

## **Item: 5.3**

**Policy and Resources Committee: 22 June 2021.**

**Council Delivery Plan 2018 to 2023.**

**Joint Report by Chief Executive and Executive Director of Education, Leisure and Housing.**

### **1. Purpose of Report**

To advise on progress made in respect of the targets within the Council Delivery Plan 2018 to 2023, for the period 1 October 2020 to 31 March 2021.

### **2. Recommendations**

The Committee is invited to scrutinise:

#### **2.1.**

Progress made in respect of the targets within the Council Delivery Plan 2018 to 2023 for the period 1 October 2020 to 31 March 2021, as set out in Annex 1 to this report.

**It is recommended:**

#### **2.2.**

That the actions, referred to at section 4 of this report, that have been progressed to completion, be closed, while continuing to be referenced in future Council Delivery Plan monitoring reports.

#### **2.3.**

That the actions, referred to at section 5 of this report, be amended as indicated and retained within the Council Delivery Plan.

### **3. Progress on Targets**

#### **3.1.**

Set out in Annex 1 to this report is the detail of progress made in respect of the targets within the Council Delivery Plan for reporting period 1 October 2020 to 31 March 2021.

### **3.2.**

A summary of progress is as follows:

- Blue (closed) = 26.
- Blue (complete) = 6.
- Green = 23.
- Amber = 10.
- Red = 16.
- Total = 81.

## **4. Completed Actions**

The following actions have been progressed to completion and are now being recommended to be closed, while continuing to be referenced within future Council Delivery Plan monitoring reports.

- Page 1 – 2.1 Mental Wellbeing of Our Children and Young People.
- Page 3 – 2.8. Health and Social Care Workforce Plan.
- Page 6 – 3.5. Community Learning Programme.
- Page 7 – 3.8. Local Housing Strategy.
- Page 8 – 5.2. Youth Work Approaches.
- Page 11 – BV1d(ii). Customer Services Platform.

## **5. Proposed Amendments**

Set out below are those Delivery Plan actions identified as being in need of amendment, for example, by having the target date updated.

- Page 20 – 5.3 North Isles Landscape Partnership Project – it is proposed that the target date for this action is extended to 31 March 2024.
- Page 22 – 5.10 Island Games – it is proposed that the description of this action is amended to reference the 2025 Island Games which will be hosted in Orkney.
- Page 33 – 2.11. New Build Residential Care Home – Kirkwall - it is proposed that the target date for this action is extended to 31 December 2024.
- Page 35 – 4.2. Strategic Investment – it is proposed that the target date for this action is extended to 30 September 2023.
- Page 36 – 4.5. Establish the Crown Estates Marine Management Pilot Status – it is proposed that the target date for this action is extended to 31 December 2021.
- Page 36 – 4.9. Islands Deal – it is proposed that the target date for this action is extended to 31 March 2022.
- Pages 36 and 37 – 5.4. Orkney Local Biodiversity Action Plan – it is proposed that the target date for this action is extended to 31 December 2023.

## **6. Performance Monitoring**

The Committee is invited to scrutinise the progress made in respect of the targets within the Council Delivery Plan, for the period 1 October 2020 to 31 March 2021, as set out in Annex 1 to this report.

## **7. Corporate Governance**

This report relates to the Council complying with its performance management process and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

## **8. Financial Implications**

### **8.1.**

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

### **8.2.**

The Council Delivery Plan 2018 to 2023 contains many actions that will require additional capital and / or revenue resources to be identified to facilitate delivery of the Council's ambition. Capital funding will have to be contained within the overall affordability of the capital programme whilst revenue will be constrained to the resources available through the revenue budget.

## **9. Legal Aspects**

The Council's performance management systems help the Council to meet its statutory obligation to secure best value.

## **10. Contact Officers**

John W. Mundell, Interim Chief Executive, extension 2101, Email [chief.executive@orkney.gov.uk](mailto:chief.executive@orkney.gov.uk).

James Wylie, Executive Director of Education, Leisure and Housing, extension 2401, Email [james.wylie@orkney.gov.uk](mailto:james.wylie@orkney.gov.uk).

Karen Greaves, Head of Executive Support, extension 2202, Email [karen.greaves@orkney.gov.uk](mailto:karen.greaves@orkney.gov.uk).

Andrew Groundwater, Head of HR and Performance, extension 2253, Email [andrew.groundwater@orkney.gov.uk](mailto:andrew.groundwater@orkney.gov.uk).

Andrew Hamilton, Performance and Best Value Officer, extension 2110, Email [andrew.hamilton@orkney.gov.uk](mailto:andrew.hamilton@orkney.gov.uk).

## **11. Annex**

Annex 1: Progress made in respect of the targets within the Council Delivery Plan, for the period 1 October 2020 to 31 March 2021.

## Council Delivery Plan 2018 to 2023

Performance Monitoring Report for Six Months Ending 31 March 2021





### ↑ Actions at BLUE


Title	Description	Intended Outcome	BRAG		Target Date
1.7. Kirkwall Urban Design Framework.	Revised Kirkwall Urban Design Framework, incorporating the Your Kirkwall Action Plan.	Improvements to Kirkwall. Council, YP and partners better informed; YP connected to decision making processes.	BLUE	↑	31-Mar-2023
Lead	Comment				
Gavin Barr	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
2.1 Mental Wellbeing of Our Children and Young People.	We will support the mental wellbeing of our children and young people by co-producing preventative approaches in consultation with young people as well as supporting early intervention and recovery/restorative services.	Improved awareness of mental health and wellbeing issues in our children and young people and better mental wellbeing for children and young people; Council, young people and partners better informed; Improved and appropriate mental health services to meet the needs & requirements of young people; Young peoples' voices heard; Inclusiveness; Young people connected to decision making processes; Increased	BLUE	↑	30-Jun-2020


		political literacy; Young people are respected, responsible and included.		
<b>Lead</b>	<b>Comment</b>			
Gillian Morrison	BRAG status at 30 September 2020: RED. Child and Adolescent Mental Health Service (CAMHS) staffing is now at full complement and the Action for Children Co-ordinator is also now in post. Recent examples of engagement are the inclusion of young people in the Alcohol and Drugs Partnership strategy consultation and the arrangement for a CAMHS worker to attend the Youth Forum. This demonstrates business as usual for this work strand and is therefore complete.			

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
2.3. Mental Health Officer Training.	We will address the known upcoming shortage of qualified Mental Health Officer in Orkney by training two more staff.	Sustaining our ability to meet statutory requirements relating to the care and welfare of people with mental disorder.	BLUE		31-Dec-2021
<b>Lead</b>	<b>Comment</b>				
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
2.4. Review Commissioned Services.	We will review commissioned services and bring forward recommendations in relation to children's services priorities and long-term sustainability.	Realignment of resource and shared understanding of priority areas.	BLUE		31-Mar-2019
<b>Lead</b>	<b>Comment</b>				
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
2.6. Corporate Parenting.	We will develop our Corporate Parenting approach and establish a Corporate Parenting board.	Corporate Parents successfully fulfil this statutory role and the voice of care experienced young people and care leavers influence service development and policy.	BLUE		31-Mar-2020
Lead	Comment				
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


Title	Description	Intended Outcome	BRAG		Target Date
2.7. Residential Child Care Provision.	We will review residential childcare provision to reflect changes in legislation and bring forward recommendations to establish a residential estate fit for the medium-term to include young people potentially up to the age of 25.	Orkney has a range of placements available that promote stability for children and young people.	BLUE		31-Mar-2019
Lead	Comment				
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
2.8. Health and Social Care Workforce Plan.	We will work in partnership with NHS Orkney and the Integration Joint Board to develop a health and social care workforce plan that sets out the workforce and skills we need in Orkney to deliver required health and care services.	Clarity about what staff and skills we need in Orkney for effective service delivery.	BLUE		01-Apr-2019


Lead	Comment
Gillian Morrison	BRAG status at 30 September 2020: RED. The Workforce Plan was approved by the Integration Joint Board on 9 December 2020.

Title	Description	Intended Outcome	BRAG	Target Date
2.9. Older people's Residential Care Home Workforce.	We will support our older people's residential care home workforce to provide high quality care to people with dementia by delivering specialist dementia care training to those staff.	A well-equipped and confident workforce in relation to the provision of residential care to people with dementia.	BLUE	 31-Mar-2023

Lead	Comment
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.


Title	Description	Intended Outcome	BRAG	Target Date
2.10. New Build Residential Care Home - Stromness.	We will successfully complete the new build residential care home for older people in Stromness creating additional capacity and providing care for people with high levels of dependency.	Sufficient residential care capacity in Orkney.	BLUE	 30-Sep-2019

Lead	Comment
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.


Title	Description	Intended Outcome	BRAG	Target Date
2.14. Encourage Increased Physical Activity.	We will work with partners to encourage increased physical activity. We will explore, with partners, an exercise referral scheme.	Access to physical activity opportunities for people affected by cancer and other long-term conditions; Improved physical health within the local community.	BLUE	 31-Mar-2019




Lead	Comment
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.


Title	Description	Intended Outcome	BRAG	Target Date
2.15. Reablement-focussed Approach.	We will embed a reablement focussed approach in our home care service and work with service users to maximise their independence and ability to retain their skills and abilities as far as possible.	People who receive the service will be enabled to maximise their independence and ability to retain their skills and abilities as far as possible; Efficient use of home care staff resources through sustained reduction in time spent on tasks people could be able to undertake independently with the right reablement support.	BLUE	 31-Mar-2019


Lead	Comment
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.


Title	Description	Intended Outcome	BRAG	Target Date
2.16. Supporting People with Disability.	We will support people with disability into purposeful activities such as education/training employment or volunteering.	Improvement of opportunity for people with disability to use existing resources.	BLUE	 31-Mar-2019


Lead	Comment
Gillian Morrison	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.


Title	Description	Intended Outcome	BRAG		Target Date
3.5. Community Learning Programme.	We will develop lifelong learning opportunities through the Community Learning programme which will include a family learning programme.	Successful learners; Confident individuals; Effective contributors; Responsible citizens; Increased numbers of youth accreditations; Increased learning, confidence and skills developed; Progression pathways developed; Increased opportunities to participate in the local community; Relevant and effective Family Learning opportunities available; Family bonds strengthened.	BLUE		31-Dec-2020
Lead		Comment			
James Wylie	BRAG status at 30 September 2020: GREEN. Throughout this period, Community Learning and Development (CLD) delivered a vast selection of Community Learning classes through online, face to face and blended learning approaches and provided a variety of Family Learning opportunities. A new online booking system is about to be launched for Community Learning classes.				


Title	Description	Intended Outcome	BRAG		Target Date
3.7. Trust Options for Sports, Leisure and Learning.	We will review trust options for sports, leisure and learning.	Sustainable and efficient range of services and opportunities as part of Orkney's human and social capital.	BLUE		31-Dec-2021
Lead		Comment			
James Wylie	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
3.8. Local Housing Strategy.	We will review the Local Housing Strategy.	Revised strategy covering housing priorities.	BLUE		31-Dec-2019
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: RED. The Local Housing Strategy was presented to the Education, Leisure and Housing committee in November 2020.				


Title	Description	Intended Outcome	BRAG		Target Date
3.10. Islands Bill and National Islands Plan.	We will continue to make representation to influence the Islands Bill and National Islands Plan to achieve the best possible outcome for our communities.	An Islands Bill which represents the needs of, and empowers, our community.	BLUE		31-Dec-2018
Lead	Comment				
John Mundell	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
4.3. Reprioritise Economic Development Activity.	Reprioritise economic development activity and funding on inward investment and facilitating projects and programmes which will have the highest/transformational impact for job creation, inward migration/retention of working age population and community enablement.	To support local community and business growth to support population retention and growth.	BLUE		31-Aug-2019
Lead	Comment				
Gavin Barr	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
5.2. Youth Work Approaches.	We will take Youth work approaches to promote and encourage social responsibility in young people for example, through volunteering opportunities.	Increased social responsibility; Young people make informed choices; Positive quality of life; Active volunteering; Young people voices heard; Good citizenship; Young people participate positively within their communities; Increased skills and confidence.	BLUE		31-Dec-2019
Lead		Comment			
James Wylie	BRAG status at 30 September 2020: RED. Since lockdown, Community Learning and Development (CLD) has worked with local and national partners to provide a comprehensive online training programme for those working in the youth work sector. CLD has been providing a number of youth work opportunities digitally and we are now working to re-establish limited face to face youth work in line with current regulations. We are currently providing universal youth work provision, youth accreditation and progression through Youth Achievement, Hi 5, Dynamic Youth and Duke of Edinburgh. During this time we have also provided targeted youth work in schools, working positively with young people who are often facing increased challenges and barriers. We were unable to deliver certain youth projects such as Police Scotland Youth Volunteering (PSYV), First Aid Ready and Firstskills during this time.				


Title	Description	Intended Outcome	BRAG		Target Date
5.7. Strategy to Further Protect Orkney's Cultural Heritage.	Work in partnership to deliver the Strategy to Further Protect Orkney's Cultural Heritage.	To contribute to the further protection of Orkney's cultural heritage now and into the future.	BLUE		31-Dec-2019
Lead		Comment			
James Wylie	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
5.8. Culture Fund.	Further promote and administer Culture Fund through core funding and grant assistance scheme to support community cultural activity.	A diversity of arts, heritage and cultural activity is provided by organisations and groups for Orkney's community.	BLUE		31-Mar-2020
<b>Lead</b>	<b>Comment</b>				
James Wylie	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
6.1. Public Safety and Staff Wellbeing.	Continuous improvement in all measures associated with public safety and staff wellbeing and safety across Council assets and services. This will include delivery of a proactive Health and Safety policy and plan.	Continuous improvement to public and staff health and safety environment; High level of customer satisfaction for statutory services.	BLUE		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gavin Barr	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
BV1a. Workforce Planning.	Develop detailed Council-wide and service workforce plans that consider future workforce needs, current capacity, supply and recruitment, skills, and financial constraints.	Council services delivered by the best possible Council staff resource that can be afforded within current financial constraints.	BLUE		31-Mar-2019
<b>Lead</b>	<b>Comment</b>				
Andrew Groundwater	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
BV1b. Capital Projects.	Implement the Project Management Module on Concerto. Raise awareness of the newly developed Capital Project Appraisal Guidance amongst the Corporate Management Team and others with a role in capital project applications.	Council buildings and other physical infrastructure, and physical assets including ferries, tugs and pilot launches, which better meet the needs of service users and the general public, through having been completed on time and within budget.	BLUE		31-Mar-2019
Lead	Comment				
Darren Richardson	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
BV1c. Long-term Financial Plan.	Develop a long-term financial plan for the ten-year period 2018 to 2028.	A financially sustainable Council, that is able to deliver services, maintain assets, and achieve its strategic objectives.	BLUE		31-Dec-2018
Lead	Comment				
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
BV1d(i). Digital Strategy and IT Strategy.	Implement the Digital Strategy and IT Strategy, and associated work-plans.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	BLUE		31-Mar-2020


Lead	Comment
Gavin Barr	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.


Title	Description	Intended Outcome	BRAG	Target Date
BV1d(ii). Customer Services Platform.	Complete the introduction of the Customer Services Platform, and the Council Website redesign.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	BLUE	 31-Dec-2020


Lead	Comment
Karen Greaves	BRAG status at 30 September 2020: GREEN. The final work plan to 31 March 2021 was completed to provide additional online services through the platform. The further development of the Customer Services Platform has now moved into 'Business as Usual' to ensure continued development of more online facilities. The existing team is being trained in form and process development and future services / functions for developing online have been identified. A further review of the Council Website will also be undertaken.

Title	Description	Intended Outcome	BRAG	Target Date
BV2. Self-evaluation.	Review the Council's current self-evaluation arrangements and develop a revised How Good is Our Council? model encompassing corporate level, as well as service level, self-assessments.	Improvements and developments to Council services that have been informed by a greater understanding of the strengths and weaknesses of Council services.	BLUE	 28-Feb-2019

Lead	Comment
Andrew Groundwater	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.


Title	Description	Intended Outcome	BRAG		Target Date
BV4a. Service Planning.	Within the new Council Plan 2018-2023, and the new 2019-2022 service plans, make explicit the intended impact of Council and service priorities and targets on Orkney's communities.	Service users and the general public with a better understanding of, and greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.	BLUE		30-Jun-2019
Lead	Comment				
James Wylie	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
BV4b. Committee Recommendations.	Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan.	Service users and the general public with a better understanding of, and greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.	BLUE		30-Jun-2019
Lead	Comment				
Karen Greaves	This action was reported as complete to the Policy and Resources Committee on 27 November 2018.				


Title	Description	Intended Outcome	BRAG		Target Date
BV5a. Strategic Planning Framework.	Within the context of the Strategic Planning Framework, review the Council's performance management system, in order to ensure its ability to identify the impact of Council services and activities on Orkney's communities.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	BLUE		31-Dec-2018



Lead	Comment
James Wylie	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.

Title	Description	Intended Outcome	BRAG	Target Date
BV5b. Local Government Benchmark Framework Indicators.	Report Local Government Benchmark Framework Indicators to Service Committees.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	BLUE	 30-Jun-2019

Lead	Comment
Andrew Groundwater	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.


Title	Description	Intended Outcome	BRAG	Target Date
BV5c. The Orkney Partnership - Performance Management and Reporting Procedure.	Review The Orkney Partnership's performance management and reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	BLUE	 31-Dec-2018


Lead	Comment
Karen Greaves	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.

▶ Actions at GREEN


Title	Description	Intended Outcome	BRAG		Target Date
1.2. Public Bus Services.	Continue to fund core provision of public bus services across Mainland Orkney, and, subject to budget provision, improve connections between services e.g. bus to air/ferry connections and ferry to ferry connections.	More integrated and better-connected communities; Improved access to services and business/tourism opportunities through better transport integration.	GREEN	▶	31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: AMBER. Improved integration is part of the outline business case and bus contract work. The final revised bus contract process is due to conclude shortly which will result in new service specification to be introduced from August 2021. Transportation are looking at the wider service Transport Plan as part of a further study which will be reported to Committee in November 2021.				


Title	Description	Intended Outcome	BRAG		Target Date
1.5. Orkney Electric Vehicle Energy Strategy.	Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy.	Increased EV infrastructure and number of EV's in Orkney, whilst reducing cost to the Council.	GREEN	▶	31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. Electric Vehicle infrastructure currently progressing with funded support from Scottish Government and the Low Carbon Travel and Transport Challenge Fund. Charging for use was introduced in April 2019. Packets of funding continue to be provided from the Scottish Government and are allocated to further Electric Vehicle Infrastructure projects as and when this funding becomes available. However, the income that has been achieved does not address the full cost of operation which will continue to be a challenge and the Council has determined that there should be an increase in charges through the 2021 / 2022 budget setting process.				

Title	Description	Intended Outcome	BRAG		Target Date
1.6. Orkney Outdoor Access Strategy Action Plan.	Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external funding for improvements to core path and (where affordable) other path and cycle networks.	To retain and where affordable enhance existing core paths. Where affordable, to establish new path and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living/active travel objectives.	GREEN		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. The Core Path Plan was recommended for approval by the Development and Infrastructure Committee in September 2018. The Sustainable Transport Project Development Plan was presented to the Development and Infrastructure Committee in June 2018 with an update provided in April 2019. A list of projects has been approved as the basis for a three-year programme for potential applications to the Community Links Programme. Works on the Arcadia Park project in Kirkwall are complete. The tender for the design works for the Papdale Park and play areas has been awarded. Various projects on the Mull Head access and interpretation project including a tour guide 'app' have been developed. The Council's application for an embedded Sustrans Project Officer post for a period of up to three years has been successful and discussions are ongoing regarding the establishment of the post. A report is to be submitted to the Policy and Resources Committee on 20 April 2021 on funding for this post. A Stage 2 Capital Project Appraisal on the Papdale Park and play area is to be presented to the Policy and Resources Committee on 20 April 2021.				


Title	Description	Intended Outcome	BRAG		Target Date
2.13. Day Care Services.	We will review and redesign our approach to day care services, recognising that one of our current locations will soon no longer be fit for purpose and recognising that we could make better use of our other community settings.	Realignment of resource; Good quality and better integrated day care services; Staff and service users engaged in service redesign; Improved use of building assets – reduction in overall number in use; Maximised use of building assets; More cost efficient	GREEN		31-Mar-2023

		model of service provision.		
<b>Lead</b>	<b>Comment</b>			
Gillian Morrison	BRAG status at 30 September 2020: GREEN. At the present time restricted attendance continues with the effect that some people have identified alternative ways to meet their needs. Service redesign will continue in due course when capacity allows.			


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.11. Empowering Communities Project.	We will review and develop the Empowering Communities Project to create a sustainable model which will enable and empower communities in the delivery of services and projects in their community.	More efficient delivery of services at a local level, with associated local employment opportunities.	GREEN		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
John Mundell	BRAG status at 30 September 2020: GREEN. The Empowering Communities Project was reviewed in 2020 and a report approved by Council, following consideration by Policy and Resources Committee in November 2020. This review summarised the project achievements and outcomes to date and highlighted the value placed on the resource by the respective communities with a link officer. The stabilisation of the project team and the expansion to a mainland community council area were also approved.				

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.12. Enabling and Empowering Communities.	Pursue the aim of enabling and empowering communities to support the Council in delivery of services as an alternative to current systems and have more involvement in decision making about local services.	More efficient delivery of services at a local level, with associated local employment opportunities.	GREEN		31-Mar-2023

Lead	Comment
John Mundell	The Empowering Communities Project was reviewed in 2020 and a report approved by Council, following consideration by Policy and Resources Committee in November 2020. This review summarised the project achievements and outcomes to date and highlighted the value placed on the resource by the respective communities with a link officer. The team continue to endeavour to identify areas where the delivery of local services can be reviewed to enable communities more involvement in decision making about them.


Title	Description	Intended Outcome	BRAG	Target Date
3.13. Delivering Public Services.	Explore new ways to deliver public services within Orkney.	Streamlined governance for our islands. Pooled shared support services leading to more resources at point of service delivery.	GREEN 	31-Mar-2023

Lead	Comment
Karen Greaves	BRAG status at 30 September 2020: AMBER. Following consideration by Scottish Government of OIC's submission to the Local Governance Review, a meeting was held in early April 2021 with Scottish Government officers to discuss the Single Authority Model proposal. Further progress is in hiatus pending the Scottish Parliamentary election but a positive response from incoming Ministers would enable this workstream to move forward.


Title	Description	Intended Outcome	BRAG	Target Date
4.1. Low Carbon Energy Systems Innovation Hub.	Develop Orkney as a Low Carbon Energy Systems Innovation Hub, including LNG distribution, hydrogen production and usage across all modes of transport and Academic Innovation Centre projects.	To develop innovative low carbon energy projects; To position Orkney as the globally recognised innovation centre for low carbon transport.	GREEN 	31-Mar-2023

Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: GREEN.


	Wide range of project activity underway including Islands Deal, development of the Orkney Research and Innovation Campus (ORIC), ongoing dialogue with universities, continued progress of hydrogen projects, including international networking and engagement. The Islands Deal achieved Heads of Terms stage in March 2021 and includes provision for extension to ORIC and Islands Centre for Net Zero proposal.
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Title	Description	Intended Outcome	BRAG		Target Date
4.4. Develop Scapa Flow and Harbours.	Develop Scapa Flow and other Orkney harbours for oil and gas activity and continue to diversify and grow all marine business activity – stimulate marine and non-marine employment.	Sustainable business levels in Orkney Harbours in order to sustain harbours revenues to maintain lifeline and commercial port services and employment across Orkney and to act as a catalyst for other economic growth.	GREEN		31-Mar-2023


Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: GREEN. Significant activity, supported by the Port Master Plan (which was approved through Harbour Authority Sub-committee on 17 March 2020), underway to progress various initiatives to maximise the opportunities in Scapa Flow and Kirkwall / Hatston. This work also includes consideration of expanding activities related to Flotta with a view to increasing its longevity. Continuing to actively market the Harbour Master Plan Phase 1, interest has been generated from the Crown Estate and a number of offshore wind developers. An enhanced Stage 1 Capital Project Appraisal will be submitted to the June 2021 meeting of the Harbour Authority Sub-committee to seek to release funding to allow investigation and to progress the next series of commissioning of consultants.

Title	Description	Intended Outcome	BRAG		Target Date
4.7. Orkney Volume Tourism Study.	Implement and review the Orkney Volume Tourism Study Actions where applicable to the Council, including sourcing external funding for infrastructure, successful strategic management of Destination Orkney	To manage the impacts and economic opportunities associated with increasing visitor numbers. To spread tourist activity around all of Orkney.	GREEN		31-Mar-2023


	Partnership, and the improved integration of transport.			
<b>Lead</b>	<b>Comment</b>			
Gavin Barr	BRAG status at 30 September 2020: GREEN. A report on the Scottish Government consultation on the Transient Visitor Tax was presented to the Policy and Resources Committee in November 2019. The finalised Orkney Tourism Strategy 2020 to 2025 was approved by the Partner Agencies in March 2020. The Council agreed the funding shortfall for the Stones of Stenness Car Park on 30 June 2020. The results of the latest visitor survey were published in May 2020. A review meeting on the Destination Orkney Strategy Partnership was held in November 2020.			


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
4.8. World Heritage Site Strategic Masterplan.	Develop and Implement a World Heritage Site Strategic Masterplan including Gateway facility and core infrastructure projects.	To provide effective visitor management and address infrastructure constraints.	GREEN		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gavin Barr	BRAG status at 30 September 2020: GREEN. The World Heritage Site (WHS) Masterplan was approved by Council, following consideration by Development and Infrastructure Committee in April 2019. This covers five key elements – orientation centre, vehicle access and parking, footpath and active travel network, interpretation and other facilities e.g. toilets, charging points and camper vans. A Memorandum of Understanding (MOU) between the Council, Historic Environment Scotland and Highlands and Islands Enterprise was signed in June 2019 committing all three bodies to work together to conserve the World Heritage Site and enhance the visitor experience by looking at ways to manage the increasing number of visitors to the site. Consideration is currently being given to the level of staffing resource required to implement the recommendations of the WHS Masterplan. A Stage 2 Capital Project Appraisal (CPA) for the Stones of Stenness Car Park was approved by Council in June 2020 and construction works have now been substantially completed. This project has also been incorporated within the Islands Deal portfolio which was submitted to the Scottish Government in October 2020. A pre-CPA for the Active Travel Network is being prepared.				


Title	Description	Intended Outcome	BRAG		Target Date
4.10. "Islands Project" Funding Mechanisms.	Ensure appropriate "Islands Project" funding mechanisms (internal and external) are in place to support key industry sectors (pre and post BREXIT), targeting the Shared Prosperity Fund and other distribution mechanisms.	To ensure support for key business sectors and replacement for EU funds which will be lost.	GREEN		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: RED. The Council continues to engage with the UK Government on the new Shared Prosperity Fund (SPF) which will replace EU economic regional aid after Brexit. The UK Government has confirmed that there will be three separate funds (i) UK Community Renewal Fund, (ii) UK Levelling-up Fund and (iii) UK Community Ownership Fund. Discussions are ongoing with the UK Government and other Highlands and Islands Local Authorities regarding the implications / applicability of the new funds. There are also discussions in respect of future policy and funding opportunities post-Brexit for Agriculture and Fisheries.				


Title	Description	Intended Outcome	BRAG		Target Date
5.3. North Isles Landscape Partnership Project.	Implementation of North Isles Landscape Partnership Project.	Delivery of high level of attention to natural heritage implications arising from new development.	GREEN		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. Project Manager and all other project team members are in post and started working from the new office accommodation (Athol House, Kirkwall) on 7 January 2019. Delegation to permit Council officers to deliver the scheme on behalf of the Partnership e.g. to determine project grant applications from community groups, was approved by Council, following consideration by the Development and Infrastructure Committee in June 2019. Project grant applications are being received and processed and projects are being developed. As a result of the project being delayed due to COVID-19, funders have agreed that the project be extended until March 2024, and it is therefore proposed that the target date for this action be extended to 31 March 2024.				





Title	Description	Intended Outcome	BRAG		Target Date
5.5 Environmental Survey and Response Capability.	Continue to maintain and enhance environmental survey and response capability.	Maintain high standards of environmental monitoring and research activity.	GREEN		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. An Aquaculture Water Quality Impact Modelling Assessment for Scapa Flow was presented to the Special Meeting of the Development and Infrastructure Committee on 26 September 2018, indicating that nutrient release from current and planned fish farms is sufficient to maintain compliance with Water Framework Directive coastal water standards. This pioneering work was shortlisted for a Scottish Award for Quality and Planning. The Scottish Environment Protection Agency (SEPA) has indicated that they are no longer able to provide funding and technical support, and a report was presented to the Planning and Regulatory Services Consultative Group in November 2020. Elected Members advised to maintain contact with SEPA with a view to progressing this at some point in the future. As part of the regional marine plan making process a State of the Environment Assessment of Orkney waters was published in November 2020.				


Title	Description	Intended Outcome	BRAG		Target Date
5.6. Community Associations and Community Schools.	Continue to support Community Associations and Community Schools.	Protecting and promoting the use of community schools and community halls for communities; Sustainable, empowered communities.	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. The Community, Learning and Development (CLD) team continue to provide support and guidance to community schools, village halls and the wider community by attending meetings on a regular basis; running planning meetings; running the annual halls event; organising various training and partnership events. A review of the community school handbook is underway. Vital support is taking place as halls begin to open up following lockdown.				


Title	Description	Intended Outcome	BRAG		Target Date
5.9. Museums Service.	Maintain, promote and develop accessibility to collections held within the Museums Service, including development of Scapa Flow Museum.	Our museums and heritage sites provide high quality visitor experiences and opportunities for education and lifelong learning.	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. The construction at Scapa Flow Museum remains on programme and on budget. Exhibition, interpretation and displays are about to be signed off and procurement undertaken for the construction and fit out. We continue to work to the programme – construction completed September 2021, exhibition fit out completed by Christmas 2021 and re-opening in the Spring of 2022. The target date of 31 March 2023 includes the 12-month retention and defects period required by the National Lottery Heritage Fund (NLHF). External funders have been kept up to date with recent activity. A progress report and grant claim has been approved by NLHF and review meetings have been or are about to be held with all other funders including Historic Environment Scotland, NatureScot and Museums Galleries Scotland.				


Title	Description	Intended Outcome	BRAG		Target Date
5.10. Island Games.	Work with partners to support Orkney's hosting of the 2023 Island Games.	Increased number and quality of coaches and volunteers; Improved facilities; Enhancement of Orkney's profile across the UK and internationally; Increase the quality of Orkney sport.	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. Following the announcement that the Island Games to be hosted in Orkney would move from 2023 to 2025, on 8 December 2020 the Council resolved to continue to support the 2025 Island Games at the same level of financial commitment as had been agreed when the hosting was due to take place in 2023. Work is taking place with the 2025 Organising Committee and Event Scotland finalising the governance and updated financial information. It is proposed that the description for this action be amended to refer to the 2025 Island Games.				

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
5.12. Marketing Activity - International / Emerging Markets / Internal Investment.	Prioritise marketing activity with a focus on international/emerging markets/internal investment opportunities.	To raise awareness of Orkney as a producer of quality goods and services as well as an attractive place to do business. Enhanced profile across the UK and internationally.	GREEN		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gavin Barr	BRAG status at 30 September 2020: GREEN. A review of the Economic Development resource priorities has been undertaken and was presented to Development and Infrastructure Committee on 10 September 2019 as part of the reprioritisation agenda identifying future budget / service priorities. Potential Orkney / Japan Business Event is currently being explored. As part of the budget setting process a service review of Economic Development will be undertaken to consider future grant funds and team priorities. This review will be undertaken through the Project Initiation Document (PID) process. A report on continuing marketing support through the Orkney Marketing Programme was presented to Council in June 2020.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
5.14. Kirkwall BID.	Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres.	To develop projects and services that will enhance the vitality and viability of Kirkwall Town Centre.	GREEN		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
Gavin Barr	BRAG status at 30 September 2020: GREEN. Officers are exploring wider shop local support activity with Kirkwall BID, Stromness Community Development Trust, Destination Orkney Ltd, VisitScotland and Highlands and Islands Enterprise.				

Title	Description	Intended Outcome	BRAG		Target Date
5.15. Play Area Strategy.	Facilitate the development of Orkney's Play Areas through the implementation of the Play Area Strategy.	An improved playscape for Orkney creating opportunities for families (local and visiting) to be more active.	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. A Stage 2 Capital Project Appraisal for the development of Papdale East open space area will be submitted to the Policy and Resources Committee in April 2021, following which a planning application will be submitted. Work planned to start and be completed within financial year 2021 / 2022. Southend play area will be opened when the fence has been repaired – with a target date of 31 May 2021.				

Title	Description	Intended Outcome	BRAG		Target Date
5.16. Sports Strategy.	We will work towards implementing the recommendations of the Sports Strategy.	Increased participation in physical activity; increase in number of people who fall into the 'healthy weight' category.	GREEN		31-Dec-2021
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. Work is ongoing with partners. The strategy will be presented to the Education, Leisure and Housing Committee in Autumn 2021.				


Title	Description	Intended Outcome	BRAG		Target Date
5.18. Flooding Risk.	Engage with the Scottish Government and Scottish Water to seek to identify viable solutions to reduce risk of flooding to: a. St Margaret's Hope; b. St Marys; c. Stronsay – Whitehall; d. Kirkwall.	Reduce Flood Risk to the 1 in 200 year level; The plans will inform the capital project programme investment.	GREEN		31-Mar-2023

Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: GREEN. All flooding 'at risk' areas have now been incorporated into a Flood Risk Plan. Risks will be prioritised in order that applications can be made on a priority basis to Scottish Government for funding. Subject to funding, the aim is for each area to be dealt with in turn, noting that no current funding is available. The draft Flood Risk Plan has been concluded. Currently there is no indication that funding for any of the schemes will be readily available.


Title	Description	Intended Outcome	BRAG	Target Date
5.19. Terrestrial and Marine Planning Policy.	Establish and implement terrestrial and marine planning policy and environmental monitoring systems.	An appropriate balance of development and protection of land and marine environmental resource.	GREEN 	31-Mar-2023

Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: GREEN. A report was presented to the Policy and Resources Committee in September 2018 on the establishment of an Orkney Marine Planning Partnership to develop a regional marine plan. A draft direction was received in August 2019 to delegate regional marine planning functions to the Council as a single delegate implementing Section 27 provisions of the Islands (Scotland) Act 2018. The Scottish Government issued a direction to delegate regional marine planning functions to the Council in July 2020. Delegation of regional marine planning functions to the Council commenced on 27 November 2020, and the first meeting of the Orkney Marine Planning Advisory Group, established to assist the Council with the preparation of the Marine Plan, was held in March 2021.


#### Actions at AMBER

Title	Description	Intended Outcome	BRAG	Target Date
1.3. Coastal Flood Protection.	Retain and where possible enhance public road infrastructure and coastal flood protection of public road infrastructure.	Retention of existing levels of accessibility to Orkney's communities.	AMBER 	31-Mar-2023


Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: AMBER. Future project opportunities will be highlighted in the Council's Capital Project Appraisal process for future consideration of funding. A Members' Seminar is planned for 2021 to progress establishment of the 2024 to 2029 Capital Programme.


Title	Description	Intended Outcome	BRAG	Target Date
1.4. Airfield Strategy and Investment Plan.	Refresh and deliver the Council's Airfield's Strategy and Investment Plan.	Fit for purpose Airfields in accordance with the OIC Airfields Safety Management System.	AMBER	 30-Jun-2021


Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: RED. The programme of runway resurfacing is complete and the first phase of building replacement / upgrading has been completed. The Strategy and Investment Plan regarding remaining Airfield Terminal refurbishment / replacements and a long-term capital asset replacement was reported to Council in June 2019. Water rescue equipment has now been delivered. Following an audit by the Civil Aviation Authority the need to complete the Terminal Programme has been highlighted and this will need to be progressed through the Capital Project Appraisal (CPA) process. CPA1 for the remaining waiting rooms will be presented to a meeting of the Development and Infrastructure Committee in 2021. There is a piece of work to create a Capital Revenue Maintenance Programme.

Title	Description	Intended Outcome	BRAG	Target Date
1.9. Inter isles STAG strategic business cases.	Work with Scottish Government and other partners to progress the outcomes of the inter isles STAG strategic business cases in order to develop and then deliver the outline and final business cases for improvements	Replace all ferries with ones which have the capacity and speed to deliver the improved service need and where possible new low carbon technology solutions; Ferries to meet environmental targets and to be disability compliant; Air services to meet the improved services standards outline in STAG; Fares at a	AMBER	 31-Dec-2021


		level comparable with the rest of Scotland; Revenue resources to deliver improved timetables.		
<b>Lead</b>	<b>Comment</b>			
Gavin Barr	<p>BRAG status at 30 September 2020: RED.</p> <p>A contract for outline business cases (OBC) was placed in September 2018 but budget challenges and COVID-19 delayed the work into the financial year 2021 / 2022. The final business cases will follow on later and a fresh target date will have to be established for those when responsibility for delivery (Scottish Government or Council) has been agreed. There are ongoing discussions which are subject to further investigations by the consultants who are looking at greater potential than previously. The OBC work is still ongoing and will need to go to another round of island consultation, looking for delivery end of quarter two or quarter three 2021 / 2022. A report will go to a special meeting of the Development and Infrastructure Committee on 18 May 2021, with a Special General Meeting of the Council scheduled for 31 May 2021. This also ties in with renewal of the bus contract and expected conclusion of the OBC work.</p>			


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.1. Extend the Orkney Offer.	Extend the Orkney Offer to learners of all ages.	Orkney is recognised as a successful learning community and a 'destination' for learners of all types.	AMBER		31-Dec-2022
<b>Lead</b>	<b>Comment</b>				
James Wylie	<p>BRAG status at 30 September 2020: GREEN.</p> <p>The National Improvement Framework plan agreed by Council was suspended in March 2020 as a result of the COVID-19 lockdown. As such, limited progress has been made. A summary report was submitted to the Education, Leisure and Housing Committee in November 2020. Rigorous monitoring of attainment continues to take place. The Scottish Government will restart data collection of attainment in P1, 4 and P7 in June 2021. The target is the 2019 national average plus 2% for every measure in the Broad General Education.</p> <p>Her Majesty's Inspectors of Education have been invited to review attainment in the Senior Phase over time, to review the Senior Phase (Orkney Offer) curriculum offer, and to provide attainment analysis training to secondary staff.</p>				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.3. Digital Culture.	Digital Culture – we will undertake the development and delivery of an e-School programme.	Increased curriculum and teaching opportunities; Greater access to support for pupils and staff; Reduced barriers to participation; Maintenance of services which are under pressure; Reduced need for travel and increased contact time; Improved access to learning for the wider community.	AMBER		31-Dec-2021
<b>Lead</b>	<b>Comment</b>				
James Wylie	BRAG status at 30 September 2020: GREEN. The Head of IT and Facilities, the Head of Education, the IT Service Manager and the Service Manager of Secondary and Tertiary Education are progressing a review of digital infrastructure, strategy and improvement for the Education Service.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.4. School Estates - Quality and Condition.	We will maintain and improve the quality and condition of the school estates.	Orkney's school estates supporting lifelong learning in communities	AMBER		31-Mar-2023
<b>Lead</b>	<b>Comment</b>				
James Wylie	BRAG status at 30 September 2020: GREEN. A long-term detailed plan for school building improvement exists and is reviewed and amended on a regular basis. The Northern Alliance Regional Improvement collaborative Estates Team are working with OIC to revise our estate strategy last updated in 2011.				



Title	Description	Intended Outcome	BRAG		Target Date
3.9. Fuel Poverty Strategy.	We will continue to deliver the Fuel Poverty Strategy, to seek to secure appropriate funding and in turn to reduce fuel poverty.	Increasing number of energy efficiency measures installed in houses regardless of tenure; Continued delivery of projects related to the reduction of fuel poverty.	AMBER		31-Mar-2023
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. Projects are ongoing. COVID-19 is still impacting on our ability to deliver installations on the ground, but progress is being made. The 2021 / 2022 HEEPS: ABS funding award from the Scottish Government is expected soon.				

Title	Description	Intended Outcome	BRAG		Target Date
4.6. Waste Management.	Review and establish fresh approach for waste management/recycling/handling including community-based models.	Principally to reduce the cost of waste disposal. Increase community participation and responsibility.	AMBER		30-Sep-2021
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: RED. Stage 1 Capital Project Appraisal (CPA) submitted to Special Meeting of the Development and Infrastructure Committee on 26 September 2018. The Service Improvement Team has been enlisted to support a review of roads and environmental service models and the feasibility of transferring duties to communities. A Waste Permit report was presented to the Development and Infrastructure Committee in November 2019. It should be noted that, due to pressures in the Service Improvement Team, progress has been delayed. It is aimed to be completed by quarter three 2021. Work continues on the Grounds Maintenance Contract with a report to be presented to the June 2021 committee cycle. The waste review tied to the Project Initiation Document process is also tied to completion of the CPA process for new waste services, the Stage 2 CPA for which will be submitted to Policy and Resources Committee later in 2021.				

Title	Description	Intended Outcome	BRAG		Target Date
5.1. Car Parking Responsibilities, Speed Limits and Infrastructure.	Consider scope of car parking responsibilities, speed limits and infrastructure and the establishment of enhanced parking warden services including where practicable a new Environmental warden service (see Delivery Plan for further detail).	Increased enforcement, improved road safety and more considerate parking.	AMBER		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: AMBER. Initial report to the Roads and Environmental Services Consultative Group in December 2018 acknowledged concerns linked to decriminalised parking. A further Consultative Group meeting (joint between Roads and Environmental Services and Development, Planning and Regulatory Services) was held on 15 March 2019. This highlighted mixed views on whether to proceed with a car parking / Environmental Health Officer enforcement model and equally to advance Decriminalised Parking Enforcement (DPE) noting the need to be self-financing. Staff resources and budget limitations continue to prevent this being progressed to conclusion at this stage.				

Title	Description	Intended Outcome	BRAG		Target Date
5.11. Recycling and Waste Reduction.	Increased education and awareness raising activity associated with recycling and waste reduction agenda. Supporting young people to take forward the plastic straw initiative.	Establish dedicated Member Officer Working Group. Identification of affordable initiatives to meet this objective Pupils speak to headteachers, parent councils and officers	AMBER		31-Mar-2023
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: AMBER. There have been several meetings of the working group in 2018 and 2019. The Improvement Support team (IST) support project on waste has commenced and has been discussed with Elected Members through the Consultative Group process on the medium-term resource strategy for four-year efficiency savings. The "plastic champions" are				


	now in place. Zero Waste Scotland has funded Ricardo Energy to audit plastics in Orkney, and a briefing was circulated to all Elected Members in September 2020. Development and Infrastructure's current role remains as co-ordinator and staff are wholly occupied on the Islands Deal and development of the Integrated Waste Facility project. The appointment of a Climate Change Officer in March 2021 has the potential to provide a resource to progress some of these actions.
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## ● Actions at RED


Title	Description	Intended Outcome	BRAG		Target Date
1.1. Inter-Island Ferry Services	Progress negotiation in relation to the transfer of responsibility for inter-island ferry services to Scottish Government	Transfer of responsibility at no net detriment to the Council.	RED	●	31-Dec-2020
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: AMBER. Dialogue between Transport Scotland, Scottish Government Ministers and Orkney Islands Council Members / Officers is ongoing on a regular basis. This has been reviewed in the context of the Scottish Government budget decisions in February 2020 and at present the Scottish Government appears to be going back on its commitment to seek a resolution to this matter. An open letter from Orkney Ferries was sent in an attempt to reinvigorate discussions and to seek clarity of inter-isles ferry services in Orkney compared to those services in other areas of Scotland. Officer-level meetings have recommenced and will continue during 2021.				


Title	Description	Intended Outcome	BRAG		Target Date
1.8a. Superfast Broadband.	Lobby for Superfast Broadband – delivery of interim solutions to fibre-based broadband in parallel with R100 commitments.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections. Improved business opportunities in isles. Increase in connectivity speeds.	RED	●	31-Dec-2020
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN.				


	The Scottish Government anticipates that further information on the R100 roll out by Local Authority area will be available by Spring 2021. The Council is also considering a feasibility study for local solutions which will be presented to committee in Spring 2021.
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Title	Description	Intended Outcome	BRAG		Target Date
1.8b. Digital Connectivity.	Input to the developing business case showing the impacts of not having affordable reliable full digital connectivity in the islands.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections. Improved business opportunities in isles. Increase in connectivity speeds.	RED		31-Dec-2020
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. Alternative solutions to improve connectivity are being pursued, notably the 5G New Thinking project. Two test networks are due to be built by the end of Summer 2021. Officers continue to lobby Governments and the regulator. The Council is also considering a feasibility study for local solutions which will be presented to committee in Spring 2021.				


Title	Description	Intended Outcome	BRAG		Target Date
2.2 Child and Adolescent Mental Health Service Provision.	We will review our Child and Adolescent Mental Health service provision and bring forward recommendations that align investment to our local need.	Realignment of resource and shared understanding of priority areas.	RED		01-Dec-2018
Lead	Comment				
Gillian Morrison	BRAG status at 30 September 2020: RED. The Mental Health Strategy Steering Group brings together third sector and statutory mental health services including Child and Adolescent Mental Health Services. Priority setting is therefore underway. Support worker posts which strengthen substance misuse services will now include young people with these issues.				


Title	Description	Intended Outcome	BRAG		Target Date
2.5. 'Commissioned Provision' opportunities for education and care.	We will explore and establish 'commissioned provision' opportunities for education and care.	A service to meet the needs of those currently on the edge of care; A partnership framework identifying partnerships, approved providers and the services provided; Commissioning protocol for the above framework.	RED		21-Mar-2020
Lead	Comment				
Jim Lyon	BRAG status at 30 September 2020: RED. The Service Co-ordinator role has been appointed and is due to start in April 2021 working from a base in Community Learning and Development.				


Title	Description	Intended Outcome	BRAG		Target Date
2.11. New Build Residential Care Home - Kirkwall.	We will successfully complete the new build residential care home for older people in Kirkwall creating additional capacity.	Sufficient residential care capacity in Orkney.	RED		31-Aug-2021
Lead	Comment				
Gillian Morrison	BRAG status at 30 September 2020: RED. A report to Policy and Resources Committee in February 2021 to amend the Capital Project Appraisal in light of current costs was approved. A progress report will be presented to the April Board meeting of the Integration Joint Board. A revised operational date is now early 2024 and it is proposed that the target date for this action is extended to 31 December 2024.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
2.12. Supported Accommodation Services.	We will redesign our supported accommodation services for people with learning disabilities and create a core and cluster model to support people in the community.	An improved service delivery model that creates additional capacity and is per care placement more cost effective; Staff and service users engaged in service redesign.	RED		31-Oct-2020
<b>Lead</b>	<b>Comment</b>				
Lynda Bradford	BRAG status at 30 September 2020: AMBER. The construction is progressing with an anticipated completion date of Autumn 2021, while the services continue to be developed to achieve the outcome.				


<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.2. Management of the School Estate.	Working with individual communities, explore the management of the school estate, promoting community participation and (where applicable) joint ownership.	Communities are enabled to be part of the management of this resource, maximising the benefits it can deliver for their specific needs; Communities empowered to tailor the school estate to meet their specific requirements; Greater community ownership and participation; Reduced revenue and running costs to OIC.	RED		31-Dec-2021
<b>Lead</b>	<b>Comment</b>				
James Wylie	BRAG status at 30 September 2020: AMBER. The Northern Alliance Regional Improvement collaborative Estates Team are working with OIC to revise our Estates Strategy last updated in 2011.				

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
3.6. Policy and Provision for School Staffing, Curriculum and Financial Management.	Review the policy and provision for staffing, curriculum and financial management of our schools to ensure resources are most effectively targeted at 'raising the bar and closing the gap'.	Sustainability of a learning offer across our communities.	RED		30-Nov-2019
<b>Lead</b>	<b>Comment</b>				
James Wylie	BRAG status at 30 September 2020: RED. Work to establish a revised primary and secondary staffing policy will begin in 2021. A revised school funding policy in line with refreshed national guidance began in November 2020. A self-evaluation process and establishment of a revised Education Service Plan will begin in April 2021. This plan will focus on Education Policy and Guidance refresh to support schools.				

<b>Title</b>	<b>Description</b>	<b>Intended Outcome</b>	<b>BRAG</b>		<b>Target Date</b>
4.2. Strategic Investment.	Strategic investment in projects to generate income and/or deliver significant community benefits.	Sustainable energy generation, use and export and thereby income for recirculation within Orkney.	RED		31-Mar-2021
<b>Lead</b>	<b>Comment</b>				
Gavin Barr	BRAG status at 30 September 2020: RED. Community Wind Project, Private Wire, Waste Disposal, and Port Master Plan projects all making progress in 2020. All projects have had an element of delay from the pandemic. For Community Wind / Private Wire a planning application for Quanterness was submitted in January 2020, and for Hoy in September 2020. Survey delays have been experienced for Faray due to COVID-19 restrictions and a planning application is now expected in March 2021, a delay on the original schedule. It is proposed that the target date for this action is extended to 30 September 2023.				


Title	Description	Intended Outcome	BRAG		Target Date
4.5. Establish Crown Estates Marine Management Pilot Status.	Establish Crown Estates marine management pilot status and Marine Planning Authority Functions – with focus on Island Authority governance and local expertise model.	Transfer of functions and income; Dedicated professional Marine Planning Service.	RED		30-Aug-2020
Lead	Comment				
John Mundell	BRAG status at 30 September 2020: RED. Pilot Scheme now established and recruitment of post to undertake the functions is underway. It is proposed that the target date for this action is extended to 31 December 2021.				

Title	Description	Intended Outcome	BRAG		Target Date
4.9. Islands Deal.	Work in partnership with the two other Islands Councils to finalise the Islands Deal.	To prioritise and refine Orkney projects to be submitted for Islands Deal funding.	RED		31-Dec-2019
Lead	Comment				
John Mundell	BRAG status at 30 September 2020: RED. Islands Deal Heads of Terms (HoT) were signed on 17 March 2021. The HoT lists the agreed projects with the Deal and the funding allocated to each. Work has now begun on developing Outline Business Cases for each project, with the aim of submitting these to the Scottish Government no later than October 2021. It is proposed that the target date for this action is extended to 31 March 2022.				


Title	Description	Intended Outcome	BRAG		Target Date
5.4. Orkney Local Biodiversity Action Plan.	Implementation of the Orkney Local Biodiversity Action Plan and participation in the Orkney Native Wildlife Project.	Up-to-date plan in place to promote improvements to biodiversity. Implementation of the Orkney Natural Wildlife Project.	RED		31-Dec-2020




Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: GREEN. The finalised Orkney Local Bio-diversity Action Plan was presented to Development and Infrastructure Committee in September 2018. It includes an action plan for the period 2018 to 2022. OIC is the lead for several actions. The Council is participating in the Orkney Native Wildlife Project Steering Group and Partnership Board. A report went to Policy and Resources Committee in December 2020 detailing how the Council is complying with its biodiversity duties. A report is to be presented to the April 2021 Policy and Resources Committee on the Council signing up to the Edinburgh Declaration on Biodiversity which is aimed at showing political support for global action on biodiversity. It is proposed that the target date for this action is extended to 31 December 2023.

Title	Description	Intended Outcome	BRAG		Target Date
5.13. Maintenance Strategy.	Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets.	To ensure all OIC-owned assets are well maintained.	RED		31-Dec-2019

Lead	Comment
Gavin Barr	BRAG status at 30 September 2020: RED. There is a high likelihood that the ageing Council buildings will require increasing maintenance which will outstrip existing budget availability. There is an important link here to the asset management review in order to reduce the property liabilities over time. In the absence of new funding these pressures will have to be managed as prioritisation of urgent works within existing budget, which will mean an overall reduction in the condition of the estates, and potential future higher cost repair requirements. Capital funding is tied to approval of the Capital Programme which will not be completed until Elected Members have considered it.

Title	Description	Intended Outcome	BRAG		Target Date
5.17. Campsites.	Consider the redevelopment of the Point of Ness Campsite and develop the Birsay Campsite facilities.	Increased capacity of the site and improved visitor experience.	RED		31-Dec-2020
Lead	Comment				
James Wylie	BRAG status at 30 September 2020: GREEN. The Council has applied for external funding towards the development of the Point of Ness Campsite. On 16 February 2021, the Policy and Resources Committee recommended match funding from the Crown Estate Fund towards the project. A Stage 2 Capital Project Appraisal is to be presented to the Policy and Resources Committee in June 2021, and work is planned to start on site at the end of the current season.				

Title	Description	Intended Outcome	BRAG		Target Date
5.20. Burial Grounds.	Continue investment programme for the care and expansion (where necessary) of burial grounds across Orkney.	Adequate lair provision for several decades to come across Orkney as a whole. Maintaining quality Burial Ground assets.	RED		31-Dec-2020
Lead	Comment				
Gavin Barr	BRAG status at 30 September 2020: GREEN. The Burial Ground extension programme is underway and planned completion is March 2021. The additional expenditure associated with general maintenance, for example grass cutting, is being addressed through a review of the Grounds Maintenance Contract. A new Burial Grounds Officer is in post and the Code of Practice was considered by Development and Infrastructure Committee in September 2020. Policy and Resources Committee in February 2021 recommended additional resources to enable the revised Code of Practice to be implemented.				

## **Personnel key**

Interim Chief Executive – John W Mundell.

Interim Chief Officer / Executive Director of Orkney Health and Care – Gillian Morrison.

Executive Director of Development and Infrastructure – Gavin Barr.

Executive Director of Education, Leisure and Housing – James Wylie.

Head of Executive Support – Karen Greaves.

Head of Finance – Gareth Waterson.

Head of HR and Performance – Andrew Groundwater.

Head of Infrastructure and Strategic Projects – Darren Richardson.

## **BRAG key**

**Blue** - the agreed action has been progressed to completion.

**Red** - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

**Amber** - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

**Green** - the agreed action is likely to meet or exceed its target.