



# Neighbourhood Services and Infrastructure

## Directorate Delivery Plan 2023 - 2028

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## Overview of the Directorate

Welcome to my Directorate Delivery Plan.

The fundamental purpose of Neighbourhood Services and Infrastructure is to deliver many of the services that Orkney residents use on a daily basis, from roads to waste, from Council buildings to IT services provided by the Council and the whole range of regulatory services which keep us and our community safe.

This Directorate Delivery Plan highlights a number of projects and priorities which deliver these functions as well as showing how we support the wider Council Plan 2023 to 2028 and how we will monitor and report on those actions.

We have also included information about the Directorate and the full range of services we provide. The Heads of Service in each area are part of my Directorate Management Team and together we take decisions to prioritise improving the service we deliver.

We also have a wider Directorate Management team which includes all Service and Team Managers, and we meet at least 4 times a year to review our progress, learn from each other and make sure we are doing the best we can to support all folk who live, and visit, Orkney.

### Our People

The total staffing across the Directorate is 271.25 full-time equivalent, with 397 employees including both permanent and temporary staff. The Organisational diagram in the appendix to the plan shows the Directorate structure in more detail.

### Key Drivers for the Directorate

The Council Plan 2023-2028 is the primary driver for the Directorate during this period and we will align this delivery plan with the priorities in the Council Plan.

There are also some key drivers when looking at both the national and local context, including:

Budget constraints

- Scottish Government net-zero targets and the Climate Emergency
- Important legislative changes being introduced by the implementation of the Planning (Scotland) Act 2019



Hayley Green  
Corporate Director for  
Neighbourhood Services and  
Infrastructure

**The following Service Areas sit within the Neighbourhood and Infrastructure Service**

**Neighbourhood Services**

- Roads Operations
- Fleet Management
- Quarry Operations
- Car Parks
- Waste Management and Operations
- Grounds Maintenance
- Burial Grounds
- Civil Engineering



Lorna Richardson  
Head of Service

**Property, Asset Management and Facilities**

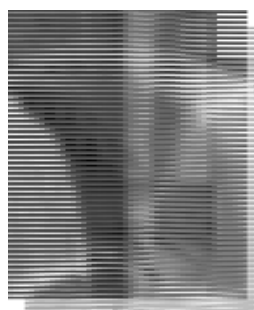
- Construction Programmes
- Architecture, Surveying and Inspection
- Energy
- Heritage Property Estates Asset Management
- Industrial & Commercial Lets
- Building Cleaning
- IT Operations and Cybersecurity
- Safety and Resilience and Civil Contingencies
- Health and Safety
- Risk Management and Business Continuity



Kenny MacPherson  
Head of Service

**Planning and Community Protection**

- Development and Marine Planning
- Development Management
- Building Standards
- Environmental Health
- Trading Standards
- Climate Change



Roddy MacKay  
Head of Service

All staff across the Directorate are supported by both the NSI Operational Support team, and the NSI Directorate Business Support team, managed by Lindsey McAdie and Louise Cutler respectively.



## Mission Statement, Core Principles and Staff Values

The Council's **mission statement** is **Working together for Orkney**.



The Council's **core principles** are:



- Protecting our environment and combatting climate change.
- Equality, fairness and inclusion, in particular for vulnerable and remote communities like the ferry-linked isles.
- Sustainable and accessible services for all.
- Community wellbeing and mental health.
- Community wealth-building for future generations.

The Council's **staff values** are:

- ✓ **People:** We put our colleagues and our communities at the heart of everything we do.
- **Unity:** We are one council and achieve more when we support, encourage and value each other.
- **Trust:** We trust, respect and empower each other and act with honesty and integrity.
- **Ownership:** We take personal and shared responsibility, are transparent and are accountable for our actions and our impact.
- **Creativity:** We embrace innovative solutions with a drive to improve ways of working.



As one of the Council's senior leaders, I want the services which sit within my Directorate to work with our **mission statement**, **core principles** and **staff values** as the basis for all our decisions and actions.

The Directorate Management Team and I work hard to ensure that all of our staff have the skills and the tools they will need to progress our plans to deliver for the people of Orkney.

## The Delivery Plan

The Directorate Delivery Plan shapes the work of the Neighbourhood Services and Infrastructure Directorate during the period of the current Council Plan and Council Delivery Plan, from 2023 to 2028.

The plan describes how we will support and contribute to the priorities and actions set out in the Council Plan and Delivery Plan, based on the priorities of elected members and performance against targets in previous years, and how we will meet any new external drivers such as changes to legislation.

The aims and outcomes for the Directorate are based on the priority themes set out in the Council Plan and Delivery Plan – **Growing our economy**, **Strengthening our communities** and **Developing our infrastructure**.

These aims and outcomes will be supported by a number of priorities under an overall theme – **Transforming our council** – to provide the foundations for staff to deliver outstanding customer service and performance.

I will regularly review the aims and outcomes in the Council Plan and the Delivery Plan, and report to elected members every six months, in my report on our progress against this Directorate Delivery Plan.

It is important to note that the aims and actions set out in the Directorate Delivery Plan are a starting point based on current priorities, and that the Plan must be flexible enough to adapt to changing priorities. I will therefore regularly review this plan and make changes as they are needed.



## Council Delivery Plan Projects

My Directorate is responsible for, or directly provides many of the facilities and services which are used on a daily, or regular, basis by Orkney residents and Orkney visitors.

Our Priorities for Delivery are set out on pages 9 - 15, and support the following delivery projects highlighted in the Council's Delivery Plan:

### **Net-zero and de-carbonisation (E1)**

**Lead(s):** Head of Property, Asset Management and Facilities, Head of Neighbourhood Services and Head of Planning and Community Protection

These projects support the Council's ambitions around Climate Change and towards Net Zero. OIC declared a Climate Emergency in 2019. This work stream is critical to support progress towards net zero and the decarbonisation of OIC operations through:

- Decarbonisation of vehicle fleet.
- Decarbonisation of Council buildings and properties with reference to the Scottish Government Local Heat and Energy Efficiency Strategy.
- Develop and approve the Council Climate Change Strategy and Action Plan.
- Start and complete the evaluation of baseline data relating to the Council's carbon emissions in order to provide an accurate and consistent approach to the reporting and management of total corporate emissions.
- Work with the Scottish Government and other stakeholders to ensure that the benefits of the Carbon Neutral Islands project are shared across all other Orkney islands.

### **Staff working locations, operational property and estates assets review and development (T5)**

**Lead(s):** Head of Property, Asset Management and Facilities

OIC deliver their services across a number of buildings. It is important that these facilities are fit for purpose, both for the public and for our staff. This action is a long-term priority and has a number of stages, as highlighted below.

- Review the Council property estate, disposing of unwanted assets and transforming required assets so they are fit for purpose. This will include School Place and Hatston depot and garage.
- Diversify spread of Council working locations across rural and isles communities.

### **Improve Isles transport links (I1)** **Head of Neighbourhood Services**

Effective transport connectivity across all areas of Orkney is critical for all residents, both for day to day living and also for business. The Council Delivery Plan highlights the need for integrated, effective, sustainable and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. This modernisation will be considered through the lens of 'net zero'.

Within the Neighbourhood Services and Infrastructure Directorate this will be supported by actions to look at the Churchill Barriers:

- The barriers – carry out reconstruction of pavement surface on Barrier No 1.

### **Integrated waste facility (10)** **Head of Neighbourhood Services**

Orkadians take a fierce pride in their clean and beautiful environment, and care passionately about how they can best reduce, reuse and recycle their waste. Constraints within the current waste facilities seriously hinder our ability to both meet the public's expectations, and our statutory responsibilities. To move this forward, Neighbourhood Services and Infrastructure need to move this forward through:

- Construction of a new waste and recycling facility to improve the range of recyclable materials that can be collected, enable compliance with regulatory requirements and support development of circular economy.
- Associated improved collection methods will widen coverage of recycling collections across the whole of Orkney.

### **Capital Programme (11)** **Head of Property, Asset Management and Facilities**

As Council services, and the needs of our service users, evolve, there is a need for all Directorates to consider the need for new or improved physical assets. The management of these medium to longer term projects is complex and as a result a Capital Investment Strategy is being developed to provide the strategic context to inform prioritisation of the future Capital Programme.

- Review and prioritisation of the capital programme. This will result in the list of capital projects, including new build and building refurbishment projects, being considered and prioritised for delivery. The programme covers a diverse range of projects, for example the construction of new buildings, the refurbishment of leisure facilities and the development of critical infrastructure across Orkney, including the ferry linked isles.



## Priorities for Delivery

We have prioritised some outcomes for delivery, based on either their strategic importance or our recent underperformance. Information about those outcomes is shown below.

I will report to elected members on these measures as part of my Directorate Delivery Plan Progress Report.

Priorities for Delivery				
Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement
<i>What you hope to achieve</i>	<i>What steps you will take to achieve this</i>	<i>Which PI(s) will you use and what are latest figures</i>	<i>What measurable change and by when</i>	<i>What resource will be required to deliver? Budget and staffing implications</i>
<b><u>Planning and Community Protection</u></b>				
We will develop a policy/spatial framework for local decision making that will support the delivery of a wide range of strategic priorities including climate change, nature recovery, inclusive growth and the well-being economy.	Review of the Orkney Local Development Plan 2017 and preparation of new Local Development Plan (LDP).  Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 – Defining Outcomes - C1 (target 2022-2028).	Development Plan Scheme (DPS) - annual DPS published and targets set in previous year's DPS have been met.	Local Development Plan adopted by March 2027.	Before commencing preparation of the LDP there is a requirement to prepare an Evidence Report that contains sufficient information to enable the preparation of the plan – funding may be required to commission studies

				to collect this information.
We will develop an integrated policy/spatial framework to guide local decision making on development and activities in the marine environment, whilst ensuring that the quality of the marine environment is protected, and where appropriate, enhanced.	Prepare a Marine Plan for the Orkney Islands Marine Region.  Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 – Defining Outcomes – C1 (target 2023-2025).	Statement of Public Participation (SPP) – Targets set in SPP have been met.	Regional Marine Plan adopted by March 2025.	Budget and staffing in place. Annual grant funding of £75,000 provided by Scottish Government to develop the Regional Marine Plan.
We will enable the delivery of a high quality, accessible active travel network which improves the ability of people to walk, wheel or cycle for any journey, supporting the health and well-being of our residents and visitors, reducing carbon emissions, benefitting	Develop and deliver walking, wheeling and cycling projects.	<i>Modal Share of Active Travel Journeys – % of journeys where usual mode of travel to work or <b>further/higher education establishments</b> is by foot and cycle (Scottish Household Survey)</i> ”.  % of children walking, cycling or scooting to secondary or primary school (Hands Up	Feasibility studies to determine the costs of delivery and eligibility for external funding to be undertaken of the Weyland Footpath project, Kirkwall; Faravel Active Travel Route and Open Spaces, Stromness; and Crantit Trail Active Travel Route,	Budget of £400,000 agreed for improvements to footpaths, core paths and cycleways. The only dedicated officer resource for active travel is the Senior Project Officer who is a Sustrans Scotland embedded officer based within the Council. The post is

<p>the local economy and reducing inequalities.</p>		<p>Scotland Survey) - 36.8% in 2021.</p>	<p>Kirkwall to be undertaken by December 2025.</p>	<p>a temporary 3 year post which is currently funded 50/50 between the Council and Sustrans and is due to end in August 2024. Both organisations are exploring whether this post can be extended. Other sources of funding for additional staffing resources that could develop our approach to active travel delivery are also being explored.</p>
<p>We will encourage local communities to play a proactive role in defining the future of their places through expressing their aspirations and ambitions for future change and developing proposals for their local area to</p>	<p>Promote and support the production of Local Place Plans.</p>	<p>Local Place Plan (LPP) - % of total population in areas with LPP approved or LPP being developed.</p>	<p>Information published about the assistance available to local communities to help them prepare LPP and all communities invited to prepare a LPP by September 2024.</p>	<p>Staff time. There is no dedicated funding currently available to assist with the production of Local Place Plans, although various grants are available to community organisations to fund a variety of projects.</p>

feed into the planning system.				
<b><u>Property Asset Management and Facilities</u></b>				
We will improve the clarity, efficiency and delivery of how we spend capital investment in Orkney.	Develop and deliver a new Capital Investment Strategy to facilitate the effective delivery of a programme of OIC's capital construction and other projects and improvements setting out a 10 year strategy to drive forward a programme.	Delivery of the new Capital Investment Strategy.	To develop an agreed programme of priorities including funding and resourcing.	Staff time Budgets, Resources and Contacts in place as Strategy delivers Funding.
We will reduce our carbon footprint, so that Council properties are more energy-efficient, that Council assets progress to decarbonisation to help play our part in addressing climate change to mitigate the impacts it has locally and globally.	We will progress towards Net Zero via the decarbonisation of our Council buildings and properties, via the Local Heat and Energy Efficiency Strategy.  Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 – Defining Outcomes) - C1 (target 2023-2025).	The Orkney Local Heat and Energy Efficiency Strategy.	Improved levels of energy efficiency in properties and a reduction in carbon fuelled properties.	In line with Scottish Government priorities and availability of funding.

<p>We will review our property assets to make sure they give best value in terms of an environment for service delivery and in terms of money.</p>	<p>Develop and deliver a Strategic Asset Plan to review our use of property assets so that the Council can take steps to be more efficient.</p>	<p>The Strategic Asset Plan.</p>	<p>To reduce the footprint of the Council and make sure that property assets not required are available to purchase or have another disposal method.</p>	<p>This will involve staff time, relocations and work to survey, value and disposal of assets.</p>
<p>We will implement and deliver a new Information and Communication (ICT) ICT and Cybersecurity Strategy and establish new service level agreements to support the availability and data quality of our information technology systems.</p>	<p>Develop and deliver the new ICT and Cybersecurity Strategy 2024 – 2029.</p>	<p>New ICT and Cybersecurity Strategy and development of Information Technology Service Level Agreements.</p>	<p>Improved Total Cost of Ownership (TCO) and Service Level Agreement (SLA) of IT Services in line with Information Technology Infrastructure Library (ITIL) standards and Public Services Network (PSN) accreditation.</p>	<p>Staff time, hardware and software contracts and services procured as appropriate.</p>
<p>We will develop the resilience of our communities, helping their planning and preparation of response.</p>	<p>Prepare a local resilience plan for each island.  Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 –</p>	<p>Improvement to the resilience of communities via a Local Resilience Plan for each isle.</p>	<p>Working together with communities so they can be more resilient.</p>	<p>Community and responder engagement and resilience exercises.</p>



	Engaging comprehensively with institutional stakeholders - B2 (target 2023-2025).			
<b><u>Neighbourhood Services</u></b>				
We will improve internal management and control of operational costs.	<p>Complete the review of the New Horizon system, supported by the Improvement Support Team.</p> <p>Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 – Robust Internal Controls) - F3 (target 2024).</p>	<p>Reduction in number of priority budget actions each month (no more than 5%).</p> <p>Reduction in hours spent processing timesheets.</p>	Clear understanding of the costs associated with roads and waste operations.	External QS support to review and assess costing mechanisms (£20k).
We will manage and maintain the roads asset within approved budgets.	Implement the agreed Roads Asset Management Programme and Roads Revenue Maintenance Programme.	Approved KPIs from Roads Asset Management Plan LGBF - ENV4b – 4e Percentage of classified roads that should be considered for maintenance treatment.	Asset maintained to the standards agreed within the Roads Asset Management Plan.	Agreed budgets set annually.
We will develop a waste strategy for Orkney that reflects	Identify appropriate strategic direction for waste and recycling in Orkney, taking	Household Waste Recycling Rate	Agreed waste strategy that reflects local and national	Internal staff resources.

local and national requirements and aspirations and supports work towards Net Zero within existing resources.	into account changes in legislation.	LGBF - ENV6 – Percentage of household waste arising that is Recycled.	priorities in place by 2025.	
We will deliver a vehicle fleet that meets the needs of the communities and the council while <i>reflecting</i> the aspirations of net zero and decarbonisation within available resources.	Plant and Vehicle Replacement Strategy that incorporates best use of existing assets plus a plan to move towards decarbonisation of the fleet.	Number of Electric/hybrid/hydrogen vehicles.	Balanced fleet that incorporates mix of traditional and non-traditional vehicles that is best suited to delivering services within a rural and island geography.	Annual plant and vehicle replacement programme of £1.2m.

## Directorate Performance Measures

We will support the aims set out in the Council Plan and Delivery Plan, to **create a diverse and thriving local economy**, **support communities and deliver what is important to them**, **develop projects to improve our infrastructure**, and attract and retain an effective and engaged workforce.

My Directorate is responsible for, or directly contributes to, the following performance measures.

These include measures related to the Council Plan, those recorded and reported on as statutory requirements, such as the Local Government Benchmarking Framework (LGBF) while others are measures we compile and report on voluntarily as they are useful for telling us how well we are delivering services.

I will regularly monitor these performance measures with my Directorate Management Team to ensure we are continuing to deliver our core services.

PI Code	Description	Baseline	Target (2027-28)
106	CO2 emissions area wide per capita (in tonnes)	11	9
107	CO2 emissions area wide: emissions within scope of local authority per capita (in tonnes)	5	4
405	Percentage of operational buildings that are suitable for their current use	88%	90%
CCG01	Sickness absence. The average number of days per employee lost through sickness absence, expressed as a percentage of the number of working days available.	2.26%	2.40%
CCG02	Sickness absence. Of the staff who activated a sickness absence trigger, the proportion of these where there was management intervention.	100.00%	100%
CCG03	Staff accidents. The number of staff accidents within the service, per 30 staff per year.	0.28	Less than 1
CCG04	Budget control. The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	40.00%	15%
CCG05	Recruitment and retention. The number of advertised service staff vacancies still vacant after six months	8%	2%

PI Code	Description	Baseline	Target (2027-28)
	from the time of advert, as a proportion of total staff vacancies.		
CCG06	Recruitment and retention. The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.	5.56%	4%
CCG07	ERD. The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.	73.9%	100%
CCG08	Invoice Payment. The proportion of invoices that were submitted accurately and timeously to the Payments Service, as a proportion of all invoices.	85%	90%
CCG09	Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service	95.45%	98%
NSI_PI_01	% of first reports (for building warrant and amendments) issued within 20 days	97.20%	95%
NSI_PI_02	% of building warrant and amendments is within 10 days	90.60%	90%
NSI_PI_03	Average timescale to determine planning applications for local developments	9.8 Weeks	2 Months
NSI_PI_04	% of inspections for reported breaches of planning control undertaken within the target response times	New indicator – previous data not available	
NSI_PI_05	% of approved food premises with an official control verification (OCV) visit within a calendar year	New indicator – previous data not available	100%
NSI_PI_06	% of Regulated private water supplies sampled within a calendar year	New indicator – previous data not available	100%
NSI_PI_07	% of consumer complaints completed within 14 days of receipt	90.70%	75%

PI Code	Description	Baseline	Target (2027-28)
NSI_PI_08	% of business advice requests completed within 14 days of receipt	92.60%	90%
NSI_PI_09	% of inspections and tests completed within the cyclical targets	New indicator – previous data not available	100%
NSI_PI_10	% of property emergency repairs completed within required SLA		100%
NSI_PI_11	% of Housing Properties compliant with Scottish Housing Quality Standard (SHQS)		100%
NSI_PI_12	Energy Consumption, Emissions, Performance and Carbon Footprints of Properties	Usage and Costs per building, Energy Performance Certificates (EPC), emissions and carbon footprint	
NSI_PI_13	Property occupation costs per sqm	Property occupation costs per sqm based on floor areas of all buildings	
NSI_PI_14	Occupancy levels of operational properties. % of operational reserve fund properties available	Regular reporting of occupancy levels and available properties. As the latter is market constrained, no specific target set.	
NSI_PI_15	Sustain current performance levels	2022/23 Performance Measures	
NSI_PI_16	LGBF - ENV3c – Street cleanliness score.	100	100
NSI_PI_17	LGBF - ENV4a – Cost of roads per kilometre.	£4,120	
NSI_PI_18	LGBF - ENV6 – Percentage of household waste arising that is recycled.	25.98%	
NSI_PI_19	LGBF - ENV4b – Percentage of A class roads that should be considered for maintenance treatment.	25.80%	
NSI_PI_20	LGBF - ENV4c – Percentage of B class roads that should be considered for maintenance treatment.	20.70%	



<b>PI Code</b>	<b>Description</b>	<b>Baseline</b>	<b>Target (2027-28)</b>
NSI_PI_21	LGBF - ENV4d – Percentage of C class roads that should be considered for maintenance treatment.	16.10%	
NSI_PI_22	LGBF - ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment.	23.60%	

## Risk and Business Continuity

The Council identifies and records threats to its core services and planned developments and improvements through the use of a Corporate Risk Register which sets out the high-level risks identified and what measures will be put in place to mitigate or manage those risks.



My directorate will maintain a Directorate Risk Register which identifies and records specific threats to our core services, and what measures will be put in place to mitigate or manage them.



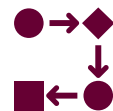
I will present an updated Risk Register to elected members annually as a part of my Directorate Delivery Plan Progress Report.



My directorate will maintain a Workforce Plan to define our workforce requirements based on our key activities and the Council's wider priorities. The Workforce Plan will set out the outcomes we intend to achieve, and what actions we will take to ensure we achieve these outcomes.



My directorate will maintain individual Service Area Recovery Plans which support the Council's Business Continuity Plan and provide contingency arrangements to allow us to plan for incidents and emergencies, and ensure we can continue to deliver services in these circumstances.



My Directorate Management Team and I will keep Service Area Recovery Plans under frequent review and ensure they are kept up-to-date.

