

Item: 8

Policy and Resources Committee: 20 June 2023.

Council Delivery Plan 2018 to 2023.

Report by Corporate Director for Strategy, Performance and Business Solutions.

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 2022 to 31 March 2023.

2. Recommendations

The Committee is invited to note:

2.1.

Progress made in respect of the targets within the Council Delivery Plan 2018 to 2023 for the period 1 October 2022 to 31 March 2023, as set out in Annex 1 to this report.

It is recommended:

2.2.

That the actions, referred to in section 4 of this report, that have been progressed to completion, be closed.

2.3.

That, as this is the last report on the Council Delivery Plan 2018-23, future performance reporting on any actions that have not progressed to completion be as detailed in section 5 of this report.

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 2022 to 31 March 2023.

3.2.

A summary of progress is as follows:

- Actions at Blue (Closed) – 44
- Actions at Blue (Complete) – 13.
- Actions at Red – 8.
- Actions at Amber – 2.
- Actions at Green – 14.
- Total – 81.

4. Completed Actions

The following actions were progressed to completion during the reporting period 1 October 2022 to 31 March 2023 and are now recommended to be closed:

- 1.3. Coastal Flood Protection.
- 1.6. Orkney Outdoor Access Strategy Action Plan.
- 3.1. Extend the Orkney Offer.
- 3.3. Digital Culture.
- 4.9. Islands Deal.
- 5.1. Car Parking Responsibilities, Speed Limits and Infrastructure.
- 5.4. Orkney Local Biodiversity Action Plan.
- 5.6. Community Associations and Community Schools.
- 5.9. Museums Service.
- 5.13. Maintenance Strategy.
- 5.18. Flooding Risk.
- 5.19. Terrestrial and Marine Planning Policy.
- 5.20. Burial Grounds.

5. Future Reporting

All actions in this plan that have not progressed to completion will fall under three categories:

- Council Priorities – These actions have been included in the Council Delivery Plan 2023-28 which was presented to the Policy and Resources Committee on 18 April 2023. Future performance reporting will be based on this plan.
- Directorate Priorities – These actions will be included in the relevant Directorate Delivery Plans and progress on these actions will be reported to the relevant committees.
- Outstanding Actions – These actions are not included in either the Council Delivery Plan or the Directorate Delivery Plans and will be reported as an annex in the Council Delivery Plan performance report and identified as outstanding actions from Council Delivery Plan 2018-23.

6. 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.

7. Financial Implications

7.1.

There are no financial implications arising from the report's recommendations.

7.2.

Any actions that are carried forward as part of Directorate Delivery Plans for Council Plan 2023-28 will require to be met from approved capital allocations and / or from within existing revenue resources. 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.

8. Legal Aspects

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

9. Contact Officers

Oliver Reid, Chief Executive, extension 2101, Email oliver.reid@orkney.gov.uk.

Karen Greaves, Corporate Director for Strategy, Performance and Business Solutions, extension 2202, Email karen.greaves@orkney.gov.uk.

Gareth Waterson, Corporate Director for Enterprise and Sustainable Regeneration, extension 2103, Email gareth.waterson@orkney.gov.uk.

James Wylie, Corporate Director for Education, Leisure and Housing, extension 2431, Email james.wylie@orkney.gov.uk

Hayley Green, Corporate Director for Neighbourhood Services and Infrastructure, extension 2309, Email hayley.green@orkney.gov.uk.

Stephen Brown, Chief Officer, Orkney Health and Social Care Partnership, extension 2601, Email stephen.brown3@nhs.scot.

Alex Rodwell, Head of Improvement and Performance, extension 2281, Email alex.rodwell@orkney.gov.uk.

10. Annex


Annex 1 – Council Delivery Plan Performance for the quarter ending 31 March 2023.


Council Delivery Plan 2018 to 2023

Performance Monitoring Report for Six Months Ending 31 March 2023





BLUE

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.	BLUE		31-Mar-2023
Lead	Comment				
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 21 June 2022.				


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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	BRAG Status at 30 September 2022: GREEN				


	The Orkney Local Flood Risk Management Plan (LFRMP)2022-2026 was published on 19 December 2022. Any necessary funding for the projects contained in the Plan will be requested through the Policy and Resources Committee. Contract has been awarded for LIDAR surveys which are due to be completed Summer 2023 to provide the data for the development of the Shoreline Management Plan, as required by the LFRMP. This flood risk management plan work will be included in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.
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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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	This action was reported as complete to the Policy and Resources Committee on 22 November 2022.				


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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	BRAG Status at 30 September 2022: GREEN				


	<p>The Council agreed in December 2021 to allocate £0.5M towards footpaths, core paths and cycle links. A list of projects is currently being developed and a seminar was held with Elected Members on 27 October 2022 to discuss their aspirations for projects. Design works and public consultation have been completed for the Weyland Path Project.</p> <p>A report on the spending was presented to the February 2023 meeting of the Development and Infrastructure Committee. Seven feasibility studies covering a range of core paths and active travel routes were approved. £100,000 was provided as a funding source for community groups to enable active travel and access related projects. £50,000 was also provided for future maintenance of active travel and access routes.</p> <p>This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.</p>
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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				
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


Title	Description	Intended Outcome	BRAG		Target Date
1.8a. Superfast Broadband.	Lobby for Superfast Broadband – delivery of interim solutions to fibre-	Relatively immediate access for all households up to 30 megabytes. Improved IT connections. Improved	BLUE		31-Dec-2020


	based broadband in parallel with R100 commitments.	business opportunities in isles. Increase in connectivity speeds.		
Lead	Comment			
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 23 November 2021.			


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 political literacy; Young people are respected, responsible and included.	BLUE		30-Jun-2020
Lead	Comment				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 22 June 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	Realignment of resource and shared understanding of priority areas.	BLUE		01-Dec-2018


	bring forward recommendations that align investment to our local need.			
Lead	Comment			
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 22 November 2022.			

Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


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.	BLUE		21-Mar-2020
Lead	Comment				
Maureen Swannie, Sharon-Ann Paget	This action was reported as complete to the Policy and Resources Committee on 23 November 2021.				


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				
Stephen Brown	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 child care provision to reflect changes in legislation and bring forward recommendations to establish a residential estate fit for the medium-term	Orkney has a range of placements available that promote stability for children and young people.	BLUE		31-Mar-2019


	to include young people potentially up to the age of 25.			
Lead	Comment			
Stephen Brown	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				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 22 June 2021.				


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				
Stephen Brown	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				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				

Title	Description	Intended Outcome	BRAG		Target Date
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.	BLUE		31-Oct-2020
Lead	Comment				
Lynda Bradford	This action was reported as complete to the Policy and Resources Committee on 21 June 2022.				


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				
Stephen Brown	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				
Stephen Brown	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				
Stephen Brown	This action was reported as complete to the Policy and Resources Committee on 18 June 2019.				

Title	Description	Intended Outcome	BRAG	Target Date	
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.	BLUE		31-Mar-2023


Lead	Comment
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p> <p>A report from the Association of Directors of Education in Scotland/ Education Scotland 3 Isles review of Senior Phase was presented to Education, Leisure and Housing Committee on 8 February 2023. This included plans for Senior Phase Curriculum Review. This action is now complete.</p>


Title	Description	Intended Outcome	BRAG	Target Date	
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.	BLUE		31-Mar-2023


Lead	Comment
James Wylie	<p>BRAG Status at 30 September 2022: AMBER</p> <p>A review of digital infrastructure, strategy and improvement was carried out between August and October 2022 involving all Education, Leisure and Housing establishments. Further work in this area will be considered for inclusion in the Directorate Delivery Plan so this action should now be closed on the Council Plan 2018-2023.</p>


Title	Description	Intended Outcome	BRAG	Target Date
3.5. Community Learning Programme.	We will develop lifelong learning opportunities through the Community	Successful learners; Confident individuals; Effective contributors;	BLUE	 31-Dec-2020


	Learning programme which will include a family learning programme.	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.		
Lead	Comment			
James Wylie	This action was reported as complete to the Policy and Resources Committee on 22 June 2021.			


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	This action was reported as complete to the Policy and Resources Committee on 22 June 2021.				


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				
Oliver Reid	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				

Title	Description	Intended Outcome	BRAG		Target Date
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.	BLUE		31-Mar-2023
Lead	Comment				
Oliver Reid	This action was reported as complete to the Policy and Resources Committee on 22 November 2022.				


Title	Description	Intended Outcome	BRAG		Target Date
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.	BLUE		31-Mar-2023
Lead	Comment				
Oliver Reid	This action was reported as complete to the Policy and Resources Committee on 22 November 2022.				

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				
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 26 November 2019.				


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.	BLUE		31-Dec-2021
Lead	Comment				
Oliver Reid	This action was reported as complete to the Policy and Resources Committee on 23 November 2021.				

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.	BLUE		31-Dec-2022


Lead	Comment
Hayley Green	This action was reported as complete to the Policy and Resources Committee on 21 June 2022

Title	Description	Intended Outcome	BRAG	Target Date
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.	BLUE 	31-Mar-2023


Lead	Comment
Hayley Green	This action was reported as complete to the Policy and Resources Committee on 22 November 2022.


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.	BLUE 	31-Dec-2022


Lead	Comment
Oliver Reid	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Islands Deal was signed-off by UK and Scottish Governments on 20 January 2023. This action is complete and is now recommended to be closed on the Council Plan 2018-2023.</p>

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	Increased enforcement, improved road safety and more considerate parking.	BLUE 	31-Mar-2023


	including where practicable a new Environmental warden service (see Delivery Plan for further detail).			
Lead	Comment			
Hayley Green	<p>BRAG Status at 30 September 2022: GREEN</p> <p>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 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 however we continue to review the position and are engaging with Transport Scotland, other local authorities and also Police Scotland (locally) who are in a similar position to identify appropriate ways forward. This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.</p>			


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	This action was reported as complete to the Policy and Resources Committee on 22 June 2021.				


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.	BLUE		31-Dec-2023
Lead	Comment				
Hayley Green	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Orkney Local Biodiversity Action Plan was approved by the Development and Infrastructure Committee in September 2018. It includes an action plan for the period 2018 to 2022. The Council is a partner in the development of this plan and lead for several actions. The Council is participating in the Orkney Native Wildlife Project Steering Group and Partnership Board. A report was presented to the Policy and Resources Committee in April 2021 on the Council signing up to the Edinburgh Declaration on Biodiversity which is aimed at showing political support for global action on biodiversity. A report was presented to the Policy and Resources Committee in December 2020 detailing how the Council is complying with its biodiversity duties. With the Local Biodiversity Steering Group, reviewing and updating the current Plan is underway. Now that the Council has implemented biodiversity duties a report on the actions will be presented to the Policy and Resources Committee in November 2023. This area of work will be considered for inclusion in the new Directorate Delivery Plan and will be split into two separate actions so should now be closed on the Council Plan 2018-2023.</p>				

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.	BLUE		31-Mar-2023
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p>				


	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 the annual halls event in September; organising various training and partnership events. A review of the community school handbook is underway. The Annual Return has been completed by Community Associations in Community Schools and the Annual Levy has been issued. A partnership review of Community Development support is planned by the Strategic Community Learning Group. This action is now complete.
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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.				

Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
James Wylie	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


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.	BLUE		31-Mar-2023

Lead	Comment
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p> <p>Museum official opening held on 29 April 2023 at 'Hoy on Hoy' Event. Defects largely completed and defects period ended for construction, with exhibition fitout defects due to end in June 2023. National Lottery Heritage Fund (NLHF) additional contingency work completed, including restoration and interpretation of 3 x historic naval guns and the installation of the Royal Oak model completed March 2023. NLHF project closes 30 June 2023. Visitor number for 2023-24 at 2,100 1 March- 29 April 2023.</p> <p>This is now considered business as usual, and it is recommended that this action is closed off.</p>


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	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	This action was reported as complete to the Policy and Resources Committee on 21 June 2022.				

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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	BRAG Status at 30 September 2022: AMBER				


	<p>An update report on the Maintenance Strategy along with the Corporate Asset Improvement and Replacement Programmes is due to be presented to the Asset Management Sub-committee in September 2023. The Maintenance Strategy is being developed to define the key priorities for ongoing maintenance of the estate and consideration will need to be given to where these should sit, one of the main targets will be the review of the Council's headquarters.</p> <p>Many of the outcomes linked to this action are dependent on the setting of the Council's Capital Programme plan, this has been reviewed by the Corporate Leadership Team and is due to go back for a further review before being presented to Elected Members for consideration and a decision on the priorities. The outcomes are also linked in with the new Council Plan.</p> <p>Proactive and Preventative Maintenance Plans are currently being reviewed at an operational level. The size of the Council property estate is extensive and one essential link is to progress the disposal of properties not required by the Council to reduce the scope of this. 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. It is important to ensure this can be assessed and forecast to identify priority and any gaps.</p> <p>Work is progressing to measure the size of the property estate in terms of the expected maintenance costs and the current budget capacity which will help to inform how best we prioritise maintenance and replacement.</p> <p>It is clearly understood that this piece of work is a key priority which will have dual outcomes of making the Council more efficient and potentially releasing unwanted property stock into the community.</p> <p>Developing our infrastructure and transforming our Council are two of the strategic priorities within the Council Plan 2023-2028 and having an effective maintenance strategy and completing a major review of our property estate will be fundamental steps within these priorities.</p> <p>This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.</p>
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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	Reduce Flood Risk to the 1 in 200 year level; The plans will inform the capital project programme investment.	BLUE 	31-Mar-2023


	Marys; c. Stronsay – Whitehall; d. Kirkwall.			
Lead	Comment			
Hayley Green; Lorna Richardson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Orkney LFRMP was published on 19 December 2022. Actions contained within the plan will be progressed as and when funding and resources allow, with reports coming to Policy and Resources Committee as required. The LIDAR survey work which will be used to inform the Shoreline Management Plan will now be undertaken Summer 2023.</p> <p>This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.</p>			


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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	<p>BRAG Status at 30 September 2022: GREEN</p> <p>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 preparation of the Marine Plan was held in March 2021. A statement of public participation setting out the process and timetable for preparing the Regional Marine Plan was published in August 2021. A draft list of policies for the Regional Marine Plan was agreed by the Marine Planning Partnership in November 2021. The draft Regional Marine Plan was approved by the Development and Infrastructure Committee</p>				

	<p>in November 2022 and is currently awaiting approval by the Scottish Government prior to public consultation being undertaken during Summer 2023. The Development Plan Scheme which sets out the programme for the preparation of the Local Development Plan will be presented to the Development and Infrastructure Committee in September 2023. An additional post holder has been recruited to assist with the work on the Local Development Plan. This area of work links to action 5.19. in the Council Delivery Plan 2018-2023, Terrestrial and Marine Planning Policy, and also to the Local Development Plan work and will be considered for inclusion in the Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.</p>
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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.	BLUE		31-Mar-2023
Lead	Comment				
Hayley Green	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The final additions to the work scope at St Olaf’s (disabled access and extensive additional paths and plinths) are at completion, with rotavating and grass seeding all that remains (approx £6k spend). Plinths at Rousay, St Andrews, Burray and Sanday are all complete.</p> <p>The plinths programme will continue into financial year 2023/2024 at St Peter’s (South Ronaldsay), Holm and Shapinsay with completion targeted for end of June 2023.</p> <p>Remedial drainage works at Sandwick have been added to the programme with an expected spend of £58k including consultancy fees due to long-term persistent issues with acute subsidence in graves at the site. The site investigation and recommendation phase of this work is about to get underway with completion targeted before the end of September. This action is recommended to be marked as complete.</p>				

Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
Gareth Waterson	This action was reported as complete to the Policy and Resources Committee on 3 December 2020.				


Title	Description	Intended Outcome	BRAG		Target Date
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
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
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
Lorna 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
Hayley Green	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	BLUE	 31-Dec-2020


		Council, more modern, more efficient, and more cost-effective Council administration.		
Lead	Comment			
Karen Greaves	This action was reported as complete to the Policy and Resources Committee on 22 June 2021.			


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	Service users and the general public with a better understanding of, and	BLUE		30-Jun-2019


	recommendations and the Local Outcomes Improvement Plan.	greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.		
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 Benchmarking Framework Indicators.	Report Local Government Benchmarking 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.				

GREEN


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.	GREEN		31-Jan-2023
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>An additional £30 million has been provided by the Scottish and UK Governments to Openreach which has resulted in an additional 1,000 properties in Orkney being added to the main contract. The delivery date has been extended to 2026. Approximately 1,000 properties will now rely on a voucher for the installation of a superfast service. Orkney's Digital Strategy was considered by the Policy and Resources Committee on 20 September 2022. The Committee resolved that in order to support the Council's strategic objective to establish gigabit capable networks covering all of Orkney, a hybrid approach, be approved, namely that the Council should facilitate commercial telecoms infrastructure investment and stimulate market demand, rather than taking a role as a telecoms operator itself.</p>				


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	GREEN		31-Mar-2023

		standards outline in STAG; Fares at a level comparable with the rest of Scotland; Revenue resources to deliver improved timetables.		
Lead	Comment			
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>Approval was granted to appoint a Ferry Replacement Project Manager in February 2022. An appointment to this post has recently been made but a backfill is required to allow the successful candidate to take up the role. Recruitment is proving to be challenging. A working group with Scottish Government has been established and held its inaugural meeting on 31 January 2023 with the Deputy First Minister and the Transport Minister present. The intention is to work towards a solution for funding in time for the Government budget setting for 2024/25. The working group has not held its second political meeting that was scheduled for the week of 18 April due to changes in Scottish Government cabinet and ministerial positions.</p>			


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.	GREEN		31-Dec-2024
Lead	Comment				
Stephen Brown	<p>BRAG Status at 30 September 2022: GREEN</p> <p>Work is progressing on the construction of the Care Facility. There has been a slight delay to the completion date from July 2024 to September 2024. Delays are due to:</p> <ul style="list-style-type: none"> • Pre-start planning conditions being signed off. • Water main works. • Street lighting at site access. 				


	Inclement weather and low temperatures (Below 5 degrees prevents any foundation/cement/concrete works).
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Title	Description	Intended Outcome	BRAG		Target Date
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.	GREEN		31-Dec-2022
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Learning Estate Strategy for Orkney was submitted to the Education, Leisure and Housing Committee in October 2022 and subsequently approved by Council. A bid for Learning Estates Improvement Programme funding has been submitted to the Scottish Government.</p>				


Title	Description	Intended Outcome	BRAG		Target Date
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	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p> <p>Officers from both Education, Leisure and Housing and Neighbourhood Services and Infrastructure are working closely with the Northern Alliance Estate Team to work on the formal Conditional and Suitability assessments of all</p>				


	schools in the local authority area. This forms part of the wider learning estate strategy. The Learning Estate Strategy was approved by Council, following consideration by the Education, Leisure and Housing Committee in October 2022.
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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.	GREEN		31-Mar-2023
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: GREEN</p> <p>For 2023/24, we have had an initial offer of £1.1m in Scottish Government funding for Energy Efficient Scotland: Area Based Schemes which will support a range of insulation measures, storage heater upgrades in private sector properties. It is anticipated that over 100 households will participate and receive energy efficiency installations. As regards the Energy Efficiency Standard for Social Housing 2 (EESH2), plans are being developed to meet the Council's obligations.</p>				


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-2025
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p>				

	A wide range of project activity is underway including the Islands Centre for Net Zero (ICNZ) as part of the Islands Deal, development of the Orkney Research and Innovation Campus (ORIC), the Future Fuels Hub at Scapa Deep Water Quay, 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 ICNZ proposal. The ORIC and Future Fuels Hub projects have had OBCs (Outline Business Cases) approved by Scottish and UK Governments. Full Deal Sign off occurred in January 2023 and the ICNZ Full Business Case (FBC) was approved by both governments in March 2023, allowing for first draw down of funds from the Islands Deal.
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Title	Description	Intended Outcome	BRAG	Target Date
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.	GREEN 	31-Mar-2025
Lead	Comment			
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Scottish Government announced late in December 2022 that planning permission has been awarded for the wind farm on Faray. This was a major milestone in this project and meant that the "needs case" for the interconnector was achieved. Ofgem announced a minded-to decision in respect of the interconnector in January 2023 and ran a consultation on this minded-to position which closed on 31 March 2023. A final announcement is now anticipated in June 2023.</p> <p>The Harbours Masterplan project has been the subject of presentations to Councillors and an update report was presented to the Policy and Resources Committee in April 2023.</p>			


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	Sustainable business levels in Orkney Harbours in order to sustain harbours revenues to maintain lifeline and commercial port services and	GREEN 	31-Mar-2023

	business activity – stimulate marine and non-marine employment.	employment across Orkney and to act as a catalyst for other economic growth.		
Lead	Comment			
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>A senior officer oversight group chaired by the Chief Executive has been established to have oversight of how the Harbour Master-plan projects are developed over 2023. Exemplar designs are being developed in more detail for Scapa Deep Water Quay and for the Hatston Logistics Base, which sets out the proposed plans to suit the needs of future users of the facilities. A scale model showing the entire area of Scapa Flow has been completed and is on display at the Hub at Kiln Corner, Kirkwall.</p> <p>A series of seminars has been held with Elected Members and engagement with Developers, HIE and Scottish Government continues.</p> <p>Funding applications are being prepared. Progress is being made towards having a consented project by the end of 2023.</p>			


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 Partnership, and the improved integration of transport.	To manage the impacts and economic opportunities associated with increasing visitor numbers. To spread tourist activity around all of Orkney.	GREEN		31-Mar-2023
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Council procured a consultant to lead the design of five RTIF (Rural Tourism Infrastructure Fund) funded strategic tourism infrastructure projects to RIBA Stage 3, in preparation for future capital funding bids.</p>				


	An application was submitted to the RTIF for funding towards the Dounby Destination Hub project that will entail an improved space for local people and visitors; improved parking, camper van waste facilities and new public conveniences all linked to the Dounby Place Plan. The RTIF application has been unsuccessful, but the Council has been requested to submit a revised application.
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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-2024
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>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. North Isles Landscape Partnership (NILP) scheme is underway.</p>				


Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>A tender exercise was undertaken to procure the provision of an experienced design agency to run two marketing campaigns between November 2022 and April 2023 to encourage people to shop online from Orkney for Christmas</p>				


	<p>2022 and attract visitors to Orkney during the quieter periods of spring and early summer and building interest for the autumn of 2023.</p> <p>An Open single stage quotation procedure was adopted. The quotation procedure commenced on 31 August 2022 when a Contract Notice was dispatched via the Public Contracts Scotland advertising portal.</p> <p>Dynam was appointed to the contract.</p>
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Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>The Council continues to engage with Kirkwall BID and other agencies.</p>				

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	<p>BRAG Status at 30 September 2022: GREEN</p> <p>Work progressing with Papdale East Playpark Association (PEPA) regarding Phase 2 of the Papdale Open Space development that will include a play area.</p> <p>Play Area Renewal funding will be open for applications in April 2023.</p> <p>Plan to be developed regarding Scottish Government allocation for play area renewals for 2023/24.</p>				


AMBER


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.	AMBER		31-Mar-2023
Lead	Comment				
Karen Greaves	<p>BRAG Status at 30 September 2022: AMBER</p> <p>No further work has been able to be progressed until the Scottish Government provided feedback on the Local Governance Review pilot scheme. The Scottish Government is planning to facilitate discussions on a Single Island Authority shortly and this action has been carried forward as part of the new Council Plan 2023-2028.</p>				

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.	AMBER		31-Mar-2023
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>In December 2022 the Orkney Shared Prosperity Fund Investment plan was approved by UK Government securing £1.7 million and covering the period from 2022-2025. The Council was unsuccessful in its bid to the Levelling-up Fund round 2. Policy and Resources Committee in September 2022 agreed on undertaking consultation with wider community stakeholder organisations and other funding agencies to assess areas of potential funding gaps in the post-Brexit funding landscape and thereafter submit a report outlining the findings of the consultation to the Policy</p>				


	and Resources Committee in early 2023. Resource limitations mean that this is likely to take place later in the year than initially planned
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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		30-Apr-2022
Lead	Comment				
Gareth Waterson	<p>BRAG Status at 30 September 2022: RED</p> <p>The impetus behind this action was the shortfall in revenue funding for the ferry service and the lack of progress in securing funding for vessel replacement. The revenue funding shortfall was resolved with Scottish Government providing full revenue funding as a specific grant for 2022/23. The funding for 2023/24 is less than requested from TransportScotland. The funding for capital replacement of vessels remains to be resolved but a working group with Scottish Government has been established on the instruction of the Depute First Minister with the first meeting of the working group held on 31 January 2022.</p>				


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.	RED		31-Dec-2022

Lead	Comment
Gareth Waterson	<p>BRAG Status at 30 September 2022: GREEN</p> <p>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. A Stage 1 CPA for the remaining waiting rooms was presented to the Development and Infrastructure Committee in February 2022. The Committee recommended that a Stage 2 Capital Project Appraisal in respect of proposed new terminal buildings at Westray, Stronsay, Papa Westray and Eday, be submitted to the Policy and Resources Committee. Work has been undertaken with Engineering Services to complete the designs and a Stage 2 CPA will be submitted to the Policy and Resources Committee on 20 June 2023.</p> <p>An application for a funding contribution has been submitted to the Islands Infrastructure Fund and a decision is pending.</p>


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 model of service provision.	RED		31-Mar-2023


Lead	Comment
Lynda Bradford	<p>BRAG Status at 30 September 2022: RED</p> <p>A consultation process will be undertaken on the future of the service delivery once Older People Day Services have returned to full capacity and stability.</p>


Title	Description	Intended Outcome	BRAG		Target Date
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
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: RED</p> <p>Due for implementation during 2023/24 with final policy being presented to Education, Leisure and Housing in the Autumn of 2023. A number of staff vacancies within the Education Leisure and Housing Teams and difficulties in recruitment has placed limitations upon progress to date.</p>				

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.	RED		31-Mar-2023
Lead	Comment				
Hayley Green	<p>BRAG Status at 30 September 2022: GREEN</p> <p>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. The Council is currently working in partnership with Marine Scotland and</p>				

	NatureScot to undertake high resolution digital ariel bird surveys for the north of Orkney and Scapa Flow Special Protection Areas, this will provide up to date and accurate bird population data to inform spatial planning and future marine development activities. The final project report will be completed later in 2023 when NatureScot have undertaken their quality assurance process. Once the report has gone through process this work will become business as usual.
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Title	Description	Intended Outcome	BRAG		Target Date
5.10. Island Games.	Work with partners to support Orkney's hosting of the 2025 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.	RED		31-Mar-2023
Lead	Comment				
James Wylie	BRAG Status at 30 September 2022: GREEN Monthly planning meetings arranged between Orkney Islands Council officers and the 2025 Organising Committee to look at individual specific areas such as transport, catering, etc.				

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.	RED		31-Dec-2021
Lead	Comment				
James Wylie	BRAG Status at 30 September 2022: RED Finalising partners delivery plans then the strategy will be presented to Corporate Leadership Team (CLT) followed by a report to Education, Leisure and Housing Committee.				

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-Mar-2023
Lead	Comment				
James Wylie	<p>BRAG Status at 30 September 2022: RED</p> <p>Funding application to Visit Scotland's Rural Tourism Infrastructure Fund was unsuccessful; however, applications can be resubmitted. Application will be reworked and resubmitted.</p>				

Personnel key

Chief Executive – Oliver D Reid.
 Chief Officer, Orkney Health and Social Care Partnership – Stephen Brown.
 Corporate Director for Education, Leisure and Housing – James Wylie.
 Corporate Director for Enterprise and Sustainable Regeneration – Gareth Waterson.
 Corporate Director for Neighbourhood Services and Infrastructure – Hayley Green.
 Corporate Director for Performance, Strategy and Business Solutions – Karen Greaves.
 Head of Human Resources and Organisational Development – Andrew Groundwater.
 Head of Neighbourhood Services – Lorna Richardson.
 Interim Head of Children, Families and Justice Services – Maureen Swannie.
 Chief Social Work Officer – Sharon-Ann Paget.
 Head of Health and Community Care – Lynda Bradford.

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.