

Annex 1

Council Delivery Plan 2015-2018 Monitoring Report – Six Months Ending 31 March 2017

Priority: 1. Care and Support for those who need it.

Target: 1.1. Improved care facilities in Orkney.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
1.1a - Provide additional residential care capacity for older people in Stromness.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	31-05-2018	In Progress	Green	In Progress	Amber	Planning approval was obtained in March 2017 and work is in progress with the procurement documentation, with tenders due to be returned in early summer. Work is set to commence on site in late summer, and the new facility due to open in July 2019.
1.1b - Provide additional residential care capacity for older people in Kirkwall.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	30-06-2019	In Progress	Green	In Progress	Green	Mechanical and electrical consultants, and structural engineers, have been appointed, and the project remains on target.

Priority: 1. Care and Support for those who need it.

Target: 1.2. Supporting our children.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
1.2a - We will work with partners to deliver the Children's Services Plan to improve the life chances of children and young people in Orkney.	90% targets met within Children's Services Plan.	Wilf Weir	16-12-2015	31-03-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.

Priority: 1. Care and Support for those who need it.

Target: 1.3. The impact of Welfare Reform on members of our community.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
1.3a - We will provide advice services to help people that are affected by Welfare Reform.	No. of people who have received discretionary housing payment.	Wilf Weir	16-12-2015	31-03-2017	In Progress	Green	Complete	Blue	The Scottish Government has committed funding to ensure that all tenants affected by the Housing Benefit - removal of the spare room subsidy (often referred to as the "bedroom tax") are entitled to Discretionary Housing Payments to

Action	Measurable Outputs	Lead			Previous Period		Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									make up the shortfall in their Housing Benefit Payments. The Council aims to ensure 100% take up of these additional payments to ensure that tenants are not affected financially by the impact of this welfare reform.

Priority: 2. Promote successful, thriving communities.

Target: 2.1. Digital communications equality.

Action	Measurable Outputs	Lead			Previous Period		Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.1a - We will make every effort to ensure government commitments and the Broadband Delivery UK (BDUK) project deliver on their	100% coverage of broadband in the community, particularly an improvement in speeds in more remote localities such as rural communities and the Isles. No of 4G +	Gavin Barr	16-12-2015	31-03-2016	Overdue	Red	Overdue	Red	The Scottish Government has promised 100% access to superfast broadband by 2020, and work is in progress nationally to find out how this would be implemented. The current broadband roll-out covers most of planned exchanges on Orkney Mainland. The Tankerness, Sandwick, Twatt and Westray exchanges are still to be

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
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promises for high speed broadband which is resilient and pervasive for all our communities including access to 4G services.	masts.								completed, resulting in increased access to 76% of households. Other technologies are being considered for the remaining outer isles. A number of mobile operators are planning to cover Orkney with 4G by the end of 2017. Planning applications are underway with 4G available in some areas of Kirkwall. No further actions are possible at this time.
2.1b - We will support communities and hard to reach areas to achieve resilient broadband access and help them to access funding where it is possible.	% coverage of broadband in the community. No. of community broadband solution projects delivered.	Gavin Barr	16-12-2015	31-03-2017	Not started	Green	Overdue	Red	Highlands and Islands Enterprise (HIE) is responsible, through Community Broadband Scotland, for supporting communities to identify and deliver community solutions. The Council will continue to signpost all enquiries to Community Broadband Scotland.

Priority: 2. Promote successful, thriving communities.

Target: 2.2. Communities and schools.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.2a - We will establish the criteria and conditions for the viability of schools in rural and island communities.	Criteria and viability established as policy.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	Complete	Blue	Work on this action will continue to be progressed as part of the Change Review entitled Orkney's Learning Landscape.
2.2b - We will prioritise actions (in line with the National Improvement framework and Attainment Challenge) to ensure improvement in both attainment and achievement for Orkney's children and young people.	Annual improvement on baseline of 1% from 2015-2017 with respect to success at P1, P4, P7 and S3. Annual improvement on baseline tariff score of 1% from 2015-2017 for young people leaving the Senior Phase.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	In Progress	Green	Service Improvement Officers are working with Head Teachers to scrutinise attainment data. Secondary Head Teachers have presented attainment data and predicted attainment results to the Executive Director of Education, Leisure and Housing.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.2c - Working with our partners, we will introduce the 'Orkney Offer' for learners in the Senior Phase in order to maintain and improve on the number of young people who continue to engage with learning, training & employment opportunities.	Annual improvement on baseline of 0.5% with respect to the national measure of Continuing Engagement from 2015-2017.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	In Progress	Green	Choices are being undertaken at present, and in the near future relevant data will be available to evaluate achievement in this area.

Priority: 2. Promote successful, thriving communities.

Target: 2.3. Regenerating Kirkwall Town Centre.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.3a - We will undertake public realm improvements in Broad Street to create a safe, high quality public realm for pedestrians,	% increase in footfall. Town Centre Health Checks.	Gavin Barr	16-12-2015	30-06-2017	In Progress	Green	In Progress	Amber	The Kirkwall Townscape Heritage Initiative (KTHI) 'Spaces and Places' has undertaken engagement with businesses, Kirkwall Business Improvement District (BID) and Kirkwall and St Ola Community Council. A number of areas to

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
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cyclists and road users.									be the focus of public realm improvements have been identified and a Stage 1 Capital Project Appraisal was presented to the February 2017 cycle of Council meetings.
2.3b - We will continue to provide support to the BID including the refresh of their business plan.	Maintain and improve town centre viability and vitality through action to address town centre voids.	Gavin Barr	16-12-2015	31-03-2017	In Progress	Green	Overdue	Red	With the end of the first term of the Kirkwall BID approaching, the Council is assisting with the processes required for a renewal ballot of members to take place in March 2018. An update report will be presented to the Development and Infrastructure Committee in September 2017.

Priority: 2. Promote successful, thriving communities.

Target: 2.4. Mitigating risk from flood and coastal erosion.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.4a - We will continue to review our flood risk management plans, working in partnership to deliver sustainable flood risk measures and put in additional funding bids for new opportunities as they arise.	£Investment in flood risk mitigation.	Gavin Barr	16-12-2015	31-03-2018	In Progress	Green	Complete	Blue	The Flood Risk Plan is approved and will form the basis for all future funding applications, with construction of each individual project being the subject of separate approval. The Kirkwall Harbour Flood Prevention Scheme is under construction and is due for completion in 2017.

Priority: 2. Promote successful, thriving communities.

Target: 2.5. Local community participation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.5a - Through the empowering communities project, we will identify a range of opportunities to test a new business plan supporting the delivery of some council services more locally through Community Councils for example, burial grounds improvement.	Business plan approved. No. of pilot opportunities identified and tested.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	A range of opportunities have been identified and these were presented to the Community Council Conference in early November 2016. Following a successful allocation of resource, a report for the proposed expansion of the project is set to be considered by the Policy and Resources Committee, at its meeting to be held in June 2017.
2.5b - As an extension to the scope of the Council's Office Accommodation Review, establish the criteria for determining	Accommodation Review completed. Criteria and viability of alternative	Gillian Morrison	16-12-2015	30-06-2017	In Progress	Green	In Progress	Green	The Accommodation Review has been considered by the Senior Management Team, and further

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if a service or role can be delivered efficiently in an alternative location including costs, changes to policy and infrastructure.	service provision models articulated.								work is in progress to cost a number of options for works at Council Head Quarters in School Place, Kirkwall. Should these be agreed, then the possibility of bringing more services together becomes a realistic option. The criteria for making these decisions will be part of the implementation considerations.
2.5c - Continue to work with a range of partners such as the Third Sector, Development Trusts and Community Councils to support and empower communities and support local business growth including providing project start up advice and support	No. of local community projects or businesses supported.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Core funding has been provided during 2016 to support the Development Trusts in both North Ronaldsay and Papa Westray. In addition, Community Development Fund grant applications for a number of community projects

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to facilitate community led projects and initiatives.									were considered and approved by the Community Development Fund Sub-committee in November 2016 and February 2017.
2.5d - We will work with partners to take steps to facilitate community benefit to help ensure tangible benefits are realised across Orkney and as part of this work will develop a new Community Benefit Policy to include the use of Renewables.	Community Benefit Policy in Place. £ community benefit invested back into communities.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Overdue	Red	A consultative draft of the Orkney Community Benefit Policy was presented to the Development and Infrastructure Committee, at its meeting held in September 2016. A report will go to a future Development and Infrastructure Committee to advise on the outcome of the public consultation and to consider the final policy for adoption.

Priority: 2. Promote successful, thriving communities.

Target: 2.6. Orkney's cultural heritage.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.6a - We will produce a strategy that seeks to balance the protection of Orkney's cultural heritage with their increased promotion to make the most of the available economic advantage.	Strategy and action plan completed.	Wilf Weir	16-12-2015	30-09-2016	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.
2.6b - We will work with the North Isles communities to develop through the Landscape Partnership Scheme a programme of projects aimed at regenerating the islands through heritage projects.	Successful funding bid to Heritage Lottery Fund.	Gavin Barr	16-12-2015	31-08-2017	In Progress	Green	In Progress	Green	Work is continuing to gather the information required for the application to the Heritage Lottery Fund (HLF) in October 2017, having already submitted the Conservation Area Regeneration Scheme funding application to support the scheme to Historic Environment Scotland in August 2016. A report on the finalised

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									project will be presented to the Development and Infrastructure Committee in September 2017.
2.6c - We will ensure that Orkney's war time and cultural heritage is promoted as part of the delivery of the National Commemoration of WWI.	%increase in visitor numbers to wartime and cultural heritage facilities and attractions.	Wilf Weir	16-12-2015	31-12-2019	In Progress	Green	In Progress	Green	Visitor numbers continue to rise, by 13% in 2015/16 and 13% in 2016/17. Development of the Scapa Flow Visitor Centre will help to ensure that nearly all visitors continue to rate their experience as good or better, a rate which is currently 95%. It is anticipated that numbers will drop during the implementation phase of the improvement project period, when there will be no direct site access.
2.6d - We will assume a leading role in reviewing the mechanisms to achieve increased economic benefit from the World Heritage Site and other sites, for example, through	£ invested in promotional activity. % increase in visitor numbers.	Gavin Barr	16-12-2015	31-12-2018	Not started	Green	In Progress	Green	Following the decision of Historic Environment Scotland (HES) to effect a temporary site closure at Tormiston Mill/Maeshowe, the Council agreed to lease the former West Mainland Day Centre to HES as a short term operational base, to allow

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inward investment opportunities.									the visitor sites to be re-opened. Work has commenced on developing a strategic masterplan approach for considering infrastructure and visitor management in the World Heritage Site, and an update report was presented to the February 2017 meeting of the Development and Infrastructure Committee.

Priority: 2. Promote successful, thriving communities.

Target: 2.7. Planning for the management of growth in future years.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.7a - We will explore the potential to develop a replacement for the Chinglebraes facility to provide a waste management solution for all aspects of council	% reduction in waste tonnage exported for incineration and or landfill. Reduction in transport costs for shipping. % increase in	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	The outline option identification and appraisal work is now complete. The detailed stage of developing the evidence base upon which to make recommendations on potential viable and

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business. We will look to consolidate other services and accommodation requirements through a shared office/depot facility, releasing development sites.	recycling recovery. % electricity generated.								deliverable options will form part of a strategic projects update report due to be presented to the June 2017 meeting of the Policy and Resources Committee. Funding for the feasibility work has been approved and the procurement process for the "Orkney Wide" Waste Compositional Analysis is underway.
2.7b - The implementation of the 5 year improvement programme for burial grounds to provide additional capacity to meet demand in future years and undertake major general improvement issues.	Increased number of lairs through new provision and lairs brought back into use on existing facilities given improvements. Reduced requests for improvements (repairs).	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	Progress has been made to secure development sites, in particular in Sanday, and new options are being considered for Stronsay. Tenders for construction work in Orphir are expected to be returned in the near future, with construction due to commence in 2017, subject to this being within budget. In Sanday construction work will be carried out by the Council's Roads

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									Service. The annual burial grounds update report and code of practice are due to be presented to the Development and Infrastructure Committee at its meeting to be held in September 2017.

Priority: 3. Housing to meet the needs of Orkney's people.

Target: 3.1. Social housing.

Action	Measurable Outputs	Lead			Previous Period		Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
3.1a - We will support the construction of 35 affordable new homes per year to meet the needs of local communities (including low cost home ownership options).	No. of new homes built per year.	Wilf Weir	16-12-2015	31-03-2018	In Progress	Green	In Progress	Amber	Although the 24 affordable houses completed since April 2016 were all social rented properties built by the Council, under the Scottish Government's Help to Buy Scheme, 32 properties are currently under development. The Council is also working with developers on

Action	Measurable Outputs	Lead			Previous Period		Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									relevant projects in order to maximise funding coming into Orkney.

Priority: 3. Housing to meet the needs of Orkney's people.

Target: 3.2. Affordable private housing.

Action	Measurable Outputs	Lead			Previous Period		Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
3.2a - We will work with the private sector to maximise available funding opportunities to support the building of new homes to meet current and future demand.	No. of new homes built in the private sector per year. No. of cases receiving government assistance.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Under the Scottish Government's Help to Buy Scheme, 32 properties are currently under development.

Priority: 3. Housing to meet the needs of Orkney's people.

Target: 3.3. Improving housing stock.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
3.3a - We will undertake a Local Housing Condition Survey in 2015 to continue to identify disrepair in private sector housing stock and to inform projects linked to fuel poverty.	No. of surveys completed in 2015. Level of disrepair identified and reported. Data used to underpin strategy development in the field of housing.	Wilf Weir	16-12-2015	31-03-2016	Overdue	Red	Complete	Blue	The Local House Condition Survey was carried out as planned. The initial overview from the survey was considered by Council in November 2016, and a briefing report covering the final findings was issued in February 2017.
3.3b - We will identify potential funding and support for homeowners in housing need for example grants or loans.	No. of households/families or individuals supported. No. of housing loans taken up.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Since April 2016, four new housing loans have been completed.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
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3.3c - We will investigate potential funding and support for providing student accommodation (where relevant).	No. of students living in Council managed accommodation relative to provision.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Six bed spaces are provided within Council managed accommodation, all of which are currently occupied.
3.3d - We will work to improve the standard of housing across both the social and private sectors and seek to eradicate fuel poverty by improving domestic heating and insulation.	No. of private households taking up an offer under an energy efficiency scheme. No. of advice cases handled by Home Energy Scotland. Amount of Government grant drawn down.	Wilf Weir	16-12-2015	31-03-2018	In Progress	Green	In Progress	Green	Social housing is subject to requirements to meet the Scottish Housing Quality Standard by 2015, and the Energy Efficiency Standard for Social Housing by 2020, and progress is well underway in respect of the latter. With regard to the Home Energy Efficiency Programme Scotland: Area Based Schemes case work for 2015/16 is complete at end of March 2017, and 2016/17 cases are also being progressed and are scheduled for completion by the end of May 2017.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.1. A low carbon Orkney – a green approach.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.1a - We will develop a revised Carbon Management Plan to ensure we continue to make the best use of energy resources and opportunities.	Revised Carbon Management Plan approved and no. of new projects initiated and supported.	Gavin Barr	16-12-2015	31-12-2016	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.
4.1b - We will continue to explore the various options for the implementation of low carbon technologies – including wind, solar, wave etc and other energy sources such as Hydrogen and LNG in line with the aims set out in the new Carbon Management Plan and Orkney's new Energy Strategy.	Options explored to utilise better Orkney's abundance of natural resources to support the implementation of the new Carbon Management Plan.	Gavin Barr	16-12-2015	31-03-2018	In Progress	Green	In Progress	Green	The Council is a partner in the Surf N Turf Project; the EU Fuel Cells Joint Undertakings (FCHJU); Building Innovative Green Hydrogen in Isolated Territories (BIGHIT) projects. In November 2016, the Council signed a Memorandum Of Understanding with FCHJU to explore hydrogen opportunities for Orkney with academia and industry.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.2. Attracting investment, investors and companies.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.2a - We will develop an Orkney Energy Strategy to guide future investment in infrastructure and the development of assets to provide for future business needs, improving the overall competitiveness of Orkney.	Orkney Energy Strategy produced and projects initiated and supported including LNG and Hydrogen related projects. £ invested in enabling infrastructure and allied services to support growth in the renewables/energy sector.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Amber	Overdue	Red	A draft Orkney Sustainable Energy Strategy was presented to the February 2017 meeting of the Development and Infrastructure Committee. Public consultation on the strategy is being undertaken over the period 15 March to 30 April 2017.
4.2b - In support of renewable energy generation, we will continue to work with the Joint Ministerial Working Group to unlock transmission links to the Scottish Islands.	Increased grid capacity.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Amber	The Inter Government Working Group met recently in Stornoway, and was jointly chaired by the Scottish Minister for Business, Innovation and Energy and the UK Secretary of State for Business, Energy and Industrial Strategy. The

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
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									outcome of the UK consultation on island wind generation is awaited, and the latest estimate for a transmission connection to Orkney is 2021.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.3. Managing development.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.3a - In support of the sustainable management of the area's seas, we will take forward the Marine Spatial Plan for the Pentland Firth and Orkney Waters in partnership with Marine Scotland, and the Highland Council.	Marine Spatial Plan consulted on and final document approved. Projects initiated and supported.	Gavin Barr	16-12-2015	31-03-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.
4.3b - We will complete the review of the Orkney Local Development	New Local Development Plan adopted.	Gavin Barr	16-12-2015	30-04-2017	In Progress	Green	In Progress	Green	The Examination Report on the proposed Local

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)				
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Plan.										Development Plan was received in January 2017 and the proposed Local Development Plan was presented to the Development and Infrastructure Committee at its meeting held on 1 March 2017. The Plan is expected to be formally adopted in mid-April 2017.
4.3c - We will establish a policy position in relation to the establishment of Strategic Areas for wind energy development.	Policy position established in adopted Local Development Plan.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Overdue	Red		The proposed Orkney Local Development Plan includes a policy indicating that the Council supports the identification of potential Strategic Wind Energy Development Areas within which the principle of wind farm developments will be supported, subject to appropriate assessment and full public consultation.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.4. Benefitting from our renewable resources.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.4a - We will continue to engage with the Crown Estate Commission and developers and use our findings to inform policy in this area.	Development of new arrangements in relation to control of the seabed around Orkney and using this to inform new policy encompassing the renewables sector.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Amber	Overdue	Red	The Crown Estate's management duties are being transferred to the Scottish Government and a new interim public body, Crown Estate Scotland, will manage the assets in Scotland from 1 April 2017. The ultimate objective of the three Islands Councils is to gain control over the management functions and net income of the Crown Estate assets for their own areas. In advance of any transfer, the three island authorities have been encouraging the Scottish Government to pilot management arrangements in the islands. For the pilot, the three islands authorities would act as agents of Crown Estate Scotland, to manage current and future seabed leases. A commitment has been given to explore this possibility and discussions continue with Marine Scotland and Scottish Government. Council has also responded to the Scottish Government consultation on the long term framework for devolved management of the Crown Estate in Scotland which closed on 29 March 2017.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.5. Ensuring we can compete.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.5a - We will work with the Scottish Government and other agencies to facilitate energy export.	Delivery of effective electricity distribution and transmission networks.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Red	No further export is possible on the Orkney distribution link without further investment, and the Council continues to work with all relevant agencies to secure a transmission upgrade.
4.5b - We will work with the Scottish Government and other agencies such as Ofgem, to facilitate a reduction in Island transmission charges.	Islands transmission charges are reduced and additional projects initiated as a result of this.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Amber	Rather than altering the current transmission charging methodology, the UK Government is considering an island uplift – in effect an additional payment to compensate for the high island charges.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
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4.5c - We will continue to explore the potential to facilitate the establishment of an Orkney energy company or agency.	Options Appraisal exercise completed.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In progress	Green	Scene Consulting was appointed to provide an options appraisal in November 2016. The Association for Public Service Excellence (APSE) was appointed to undertake financial modelling and advice on delivery models. It is anticipated that the findings of these studies will be presented to the Council in June 2017.
4.5d - We will support measures that will provide short term solutions to the current electricity export constraints on Orkney's grid.	Solutions identified and implemented to remove current constraints including potential for storage and Hydrogen development	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In progress	Green	In addition to what has been described at 4.1b above, the Council continues to work in collaboration with its partners in the Surf 'N' Turf and Building Innovative Green Hydrogen in Isolated Territories projects. Consideration is being given to the potential of storing and using Hydrogen in a marine environment. This work is being undertaken at no additional cost to the Council.

Priority: 4. A low carbon Orkney – renewables, energy and opportunity.

Target: 4.6. Renewables, training, research and facilities.

Action	Measurable Outputs	Lead				Previous Period	Current Period (March 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.6a - We will work to develop proposals to establish a joint venture arrangement with HIE (Highlands and Islands Enterprise) to develop the Orkney Research Campus.	Proposals are developed / funding identified and the Orkney Research Campus is successfully launched.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Overdue	Red	Highlands and Islands Enterprise (HIE) funding has been secured and the Council agreed, following consideration by Policy and Resources Committee in November 2016, to provide funding from the Strategic Reserve Fund towards the project. Scottish Government Regeneration Capital Grant Fund was awarded in March 2017. The Limited Liability Partnership which will own and manage the Campus is in the process of being established with Council representation agreed at Policy and Resources Committee in February 2017. The contract for design works has been awarded to Threesixty Architecture.

Priority: 5. Orkney's economic development.

Target: 5.1. A skilled workforce.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
5.1a - As a socially responsible employer, we will lead by example and each year provide a number of workplace opportunities for Orkney's young people and long-term unemployed.	12 work experience placements will be provided. 4 Modern Apprenticeships and 4 Graduate Traineeships.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Secondary Departments and Orkney College are working together with employers and pupils to select and recruit pupils to relevant placements. On completion of the choices process data will be available to evaluate this point for this year.
5.1b - By working with local employers and Skills Development Scotland (SDS), we will develop Foundation apprenticeships in schools.	Foundation apprenticeships implemented in schools. No. of apprenticeships followed by young people that lead to a positive employment outcome.	Wilf Weir	16-12-2015	31-12-2016	In Progress	Green	Overdue	Red	Secondary Departments and Orkney College are working together with employers and pupils to select and recruit pupils to relevant placements. On completion of the choices process data will be available to evaluate this point for this year.

Priority: 5. Orkney's economic development.

Target: 5.2. Infrastructure to support business growth.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
5.2a - We will deliver bespoke marketing material, positioning Orkney as a place to invest.	Bespoke video and promotional messaging completed and used to promote Orkney as a place to invest. % new investment in Orkney as a result of marketing activity.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In progress	Green	A paper based marketing tool has been developed, and further collateral is in development, however, extending will be subject to budget and may require review.
5.2b - We will work with partners and other stakeholders to establish an appropriate level of resource, infrastructure and coordination to manage and maximise the opportunities arising from high volume tourism such as that presented from the Cruise sector, whilst ensuring developments are managed	Maintained and increased number of cruise liner passenger visits. Improved visitor accommodation and coordination resources. Increased tourism income to Orkney arising from high volume tourism such as cruise visitors. Repeat	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Along with Historic Environment Scotland and Highlands and Islands Enterprise, the Council has commissioned a study to find sustainable solutions to the challenges that come with Orkney's high

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
sustainably to protect Orkney's assets.	visits from cruise visitors.									volume tourism from both cruise ships and coaches. An interim report on the consultant's study and volume tourism issues was presented to the February 2017 meeting of the Development and Infrastructure Committee.
5.2c - We will continue in response to the Orkney Prospectus work to develop infrastructure, including harbours, to support inward investment and business growth, whilst managing development in a sustainable way.	£23m invested in 3 port strategy. £ Invested in enabling infrastructure and facilities to support business growth.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In progress	Green		As per 5.2a above.
5.2d - We will ensure that we promote innovative opportunities to utilise our curtailed electricity resources through collaborating in	No. of transport and building projects supported / implemented.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In progress	Green		Partners promoted the Orkney projects as part of the Hydrogen Learning Journey

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
innovative transport and building projects.										in February 2017 to the Aragon Foundation, which is a wholly owned subsidiary of the Aragon Government in Spain. Due to budget pressures efforts continue to find different ways to promote initiatives.

Priority: 6. Orkney's transport networks.

Target: 6.1. Integrated transport networks.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
6.1a - We will work with HITRANS, HIE and Transport Scotland in order to establish, properly fund and deliver strategic transport plans for internal and external air and ferry services at	STAG Completion. Funding Agreement with Scottish Government. STAG completion (Transport	Gavin Barr	16-12-2015	30-06-2016	N/A	N/A	N/A	N/A		The Policy and Resources Committee, at its meeting held on 29 November 2016, recommended that this action point, which officers had deemed to have

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
service levels which are equitable with those experienced elsewhere across the Scottish Islands Communities in line with commitments set out in the OIOF prospectus. We will also work with Transport Scotland in order to establish fare levels through appropriate Scottish Government concessions and subsidies which are equitable with those elsewhere in the Scottish Islands.	Scotland responsible for contract placement). Commencement of study. ADS for business use. RET or similar for Orkney routes.								progressed to completion, be deferred and reconsidered at the next reporting period, namely for six-months ending 31 March 2017. The action point will therefore be reconsidered by the Executive Director of Development and Infrastructure, and a recommendation made to the June 2017 meeting of the Policy and Resources Committee.
6.1b - We will improve the local transport network and provide dedicated access to new Hospital facilities through the development of the Scapa Link Road.	New link road constructed to enable hospital development.	Gavin Barr	16-12-2015	31-12-2016	N/A	N/A	N/A	N/A	The Policy and Resources Committee, at its meeting held on 29 November 2016, recommended that this action point, which officers had deemed to have progressed to completion, be deferred and

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									reconsidered at the next reporting period, namely for six-months ending 31 March 2017. The action point will therefore be reconsidered by the Executive Director of Development and Infrastructure, and a recommendation made to the June 2017 meeting of the Policy and Resources Committee.

Priority: 6. Orkney's transport networks.

Target: 6.2. Orkney's air and ferry services.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
6.2a - We will use the recommendations from the first stage of the air and ferry study to	STAG 2 resources secured and project commissioned.	Gavin Barr	16-12-2015	30-04-2016	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
inform STAG 2 (Scottish Transport Appraisal Guidance).									
6.2b - We will keep under constant review the infrastructure and resource requirements necessary to ensure that Airfield Operations are operated in line with the Airfield Strategy and Investment Plan priorities and the principle of securing ALARP for all related activity.	Maintain 100% safety record. Compliance with annual CAA Audit processes.	Gavin Barr	16-12-2015	31-12-2018	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.
6.2c - We will use the outcomes from the STAG refresh to inform our work with the Scottish	Achieve appropriate agreement with Scottish Government leading to an	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Complete	Blue	STAG 2 and the Strategic Business Case are complete. Funding negotiations with Scottish Government are complete. A new action should be

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
Government on how ferries will continue to be funded and operated, linked to the Scottish Ferries Plan.	appropriate public sector funded programme of investment in vessels, aircraft, airfields and ferry terminals.								developed to cover production of the full business case in conjunction with the Scottish Government.

Priority: 7. What we need to do.

Target: 7.1. Preparing ourselves for new legislation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.1a - To prepare for the implementation of the Community Empowerment (S) Act following publication of statutory guidance.	Procedures and systems in place for community asset transfer requests, community participation requests etc.	Gillian Morrison	16-12-2015	31-12-2017	In Progress	Green	In Progress	Green	The 11 parts of the Act are coming into force at different times following enactment of associated Regulations and statutory guidance for each part. In the last six months the following took effect: Part 2 (Community Planning) on 20 December 2016, followed by Part 5 (Asset Transfer Requests) and Part 6 (Delegation of Forestry Commissioners'

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									Functions) on 23 January 2017. The Orkney Partnership is fully compliant with Part 2 and has a working Local Outcomes Improvement Plan for 2016-19. In March 2017 the Council approved governance arrangements for Asset Transfer Requests and a Council strategy is in preparation.

Priority: 7. What we need to do.

Target: 7.2. European Union financial support.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.2a - We will strengthen the capacity of the EU team to maximise funding for Orkney projects.	£ EU monies received. No. of projects supported through EU funding.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Amber	Overdue	Red	The result of the European Union (EU) referendum vote on 23 June 2016 has created uncertainty regarding the UK's place in, and relationship with, the rest of Europe. A watching brief is being maintained on the consequences arising from the UK's exit from the EU which are still to be determined, in order to

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									ensure that any impact on Orkney due to loss of EU funding streams is minimised.
7.2b - We will consider how we prioritise projects to maximise EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Overdue	Red	During 2016 EU funding was received by the Council for: Business Gateway Local Growth Accelerator Programme; Orkney Employability Pipeline Projects; Orkney Employability Pipeline Management; and Poverty and Financial Inclusion.
7.2c - We will continue to lobby the UK and Scottish Governments on Orkney's interests in relation to EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	The result of the EU referendum vote on 23 June 2016 has created uncertainty regarding the UK's place in, and relationship with, the rest of Europe. We continue to lobby whenever opportunities present themselves, a process that is of vital importance as the UK Government prepares to trigger Article 50 at the end of March 2017, in order to ensure EU funding and the UK Government's future funding substitute will be maximised.

Priority: 7. What we need to do.

Target: 7.3. Innovation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (March 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.3a - We will develop new solutions to new challenges. We will take advantage of more efficient and state-of-the-art technologies and approaches to deliver services.	New approaches identified as part of the Council's Change Programme, plans developed and implemented.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Through the Change Programme, the Council is taking every opportunity to develop new more efficient technologies and approaches. For example, the feasibility of a new Waste Transfer facility to manage waste products is being explored, and a new Customer Relations Management System is being introduced.

Personnel key

Chief Executive - Alistair Buchan

Chief Officer/Executive Director, Orkney Health and Care – Caroline Sinclair

Executive Director of Corporate Services - Gillian Morrison

Executive Director of Development and Infrastructure - Gavin Barr

Executive Director of Education, Leisure and Housing – Wilfred Weir

BRAG key

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.

Blue - the agreed action has been progressed to completion.