

Annex 1

## Council Delivery Plan 2015 to 2018 exception report for six months ending 31 March 2018

Priority 2: Promote successful, thriving communities.

Target 2.1: Digital communications equality.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
2.1a – We will make every effort to ensure government commitments and the Broadband Delivery UK project deliver on their promises for high speed broadband which is resilient and pervasive for all our communities including access to 4G services.	100% coverage of broadband in the community, particularly an improvement in speeds in more remote locations such as rural communities and the Isles. Number of 4G + masts.	Gavin Barr.	16 December 2015.	31 March 2016.	Red.	Overdue.	Red.	Overdue.	Continued dialogue through HIE to support the roll out, currently investigating 'interim' wireless based options through the Scottish Government/Islands Deal.  This action will be reprioritised through new Council Plan Connected Communities priority.
2.1b – We will support communities and hard to reach areas to achieve resilient broadband access	Percentage coverage of broadband in the community. Number of community	Gavin Barr.	16 December 2015.	31 March 2017.	Red.	Overdue.	Red.	Overdue.	Continued dialogue through HIE to support the roll out, currently investigating 'interim' wireless based options through the Scottish

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and help them to access funding where it is possible.	broadband solution projects delivered.								Government/Islands Deal. This action will be reprioritised through new Council Plan Connected Communities priority.

Priority 2: Promote successful, thriving communities.

Target 2.3: Regenerating Kirkwall town centre.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
2.3a – We will undertake public realm improvements in Broad Street to create a safe, high quality public realm for pedestrians, cyclists and road users.	Percentage increase in footfall. Town centre health checks.	Gavin Barr.	16 December 2015.	30 June 2017.	Red.	Overdue.	Red.	Overdue.	The Kirkwall Townscape Heritage Initiative 'Spaces and Places' has undertaken engagement with businesses, Kirkwall Business Improvement District and Kirkwall and St Ola Community Council. A number of areas to be the focus of public realm improvements have been identified and a

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									<p>Stage 1 Capital Project Appraisal was presented to committee in February 2017. A Stage 2 CPA was presented to the Policy and Resources Committee in November 2017. Funding has now been secured to progress improvements at the head of Victoria Street and Castle Street and the path from the War Memorial to St Magnus Cathedral. The works will be undertaken during 2018 and early 2019. The target date for this action would be more realistic to be set to March 2019. Work will continue on this priority through the new Council Plan Quality of Life priority.</p>

Priority 2: Promote successful, thriving communities.

Target 2.5: Local community participation.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
2.5b – As an extension to the scope of the Council's office accommodation review, establish the criteria for determining if a service or role can be delivered efficiently in an alternative location including costs, changes to policy and infrastructure.	Accommodation review completed. Criteria and viability of alternative service provision models articulated.	Gillian Morrison.	16 December 2015.	30 June 2017.	Red.	Overdue.	Red.	Overdue.	The accommodation review has been considered by the Senior Management Team, and further work is in progress to cost a number of options for works at Council headquarters 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. Progress on this action has continued to be delayed due to lack of capacity within the team. However, 2 elements are now being progressed - improvement works in the bunker and creation of a dedicated

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									training room. Additionally, some minor changes have been agreed within Development and Infrastructure which are consistent with the principles of the accommodation review (open plan, flexible workspaces). Project timeline under review with the goal of a report to be considered by Senior Management Team by August 2018 at the latest. Should SMT decide to continue this project, additional capacity will be required, and a growth bid submitted. If successful, the project would then be monitored through Corporate Services' 'Service Plan.
2.5d – We will work with partners to take steps to facilitate	Community Benefit Policy in place. £ community	Gavin Barr.	15 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	Lack of staff resources has delayed the community consultation due to prioritising the

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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.	benefit invested back into communities.								Strategic Scale Wind Project; new timings are under review. This can be considered through the new Council Plan Enterprising Communities priority.

Priority 2: Promote successful, thriving communities.

Target 2.6: Orkney's cultural heritage.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
2.6b – We will work with the North Isles communities to develop through the Landscape Partnership Scheme a programme of	Successful funding bid to Heritage Lottery Fund.	Gavin Barr.	16 December 2015.	31 August 2017.	Red.	Overdue.	Red.	Overdue.	Application to the Heritage Lottery Fund (HLF) was submitted in October 2017, having already submitted the Conservation Area Regeneration Scheme funding application to support the scheme to

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
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projects aimed at regenerating the islands through heritage projects.									Historic Environment Scotland in August 2016. A report on the finalised project was presented to the Development and Infrastructure Committee in September 2017 and a report on the Council's funding contribution to the Scheme was presented to the Policy and Resources Committee in September 2017. A decision on the application is expected in early March 2018. A realistic target date for this action is March 2018. This activity will now be delivered through the new Council Plan Quality of Life priority.

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

Target 3.1: Social housing.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
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)	Number of new homes built per year.	Wilf Weir.	16 December 2015.	31 March 2018.	Green.	In progress.	Red.	Overdue.	The build programmes of both the Council and Orkney Housing Association Limited are slowing and this is impacting upon completions. The Council had 24 completions in 2016 to 2017, and the Carness Road development of 32 properties should be on site by 31 July 2018. Orkney Housing Association Limited had 37 completions in 2016 to 2017, 34 completions in 2017 to 2018 and 32 completions due in 2018 to 2019. Orkney Builders have completed development of a further 24 properties to be sold under Help to Buy. The vast majority of these properties are sold. This



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									action will be continued through the new Council Plan Thriving Communities priority.

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

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

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
4.1b – We will continue to explore 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 on the new	Options explored to utilise better Orkney’s abundance of natural resources to support the implementation of the new Carbon Management Plan.	Gavin Barr.	16 December 2015.	31 March 2018.	Amber.	In progress.	Red.	Overdue.	The Hydrogen Strategy is under review, as is the Carbon Management Programme. Significant work has been undertaken on development of strategic projects and in particular Private Wire and Scale Wind opportunities and grid connection. Progress and deliverability was subject to detailed review at Policy and Resources

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Carbon Management Plan and Orkney's new Energy Strategy.									<p>Committee in September 2017 and approval given to develop next stages for possible Stage 1 CPAs from June 2018 onwards. Potential LNG distribution Hub project continuing to be progressed within the next step of the Scottish Government funded Front End Engineering Design (FEED) Study. Additional application for Stromness multi-model and Active Travel Hub to the Scottish Government during February 2018. This is a rolling programme so an extension to March 2020 is a more realistic target for this action. This action will be continued through the new Council Plan Enterprising Communities priority.</p>

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

Target 4.2: Attracting investment, investors and companies.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
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 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	A draft Orkney Sustainable Energy Strategy was presented to the February 2017 meeting of the Development and Infrastructure Committee. Public consultation on the strategy was undertaken in March/April 2017. The finalised Strategy was launched by the Scottish Government Energy Minister during a visit to Orkney in September 2017. Work on developing an action plan will be commenced in Winter 2017. A more realistic target date for this action is December 2018. This action will be continued through the new Council Plan

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									Enterprising Communities priority.

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

Target 4.4: Benefitting from our renewable resources.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
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 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	The Crown Estate's management duties were transferred to the Scottish Government on 1 April 2017 and a new interim public body, Crown Estate Scotland, established to manage the assets in Scotland. The Council has 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. The responses to the

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									consultation are currently being analysed and will inform decisions on the long-term framework for management of the Crown Estate in Scotland. Crown Estate Scotland has now committed to launch a new scheme that will allow Local Authorities and other bodies to apply to manage assets in their local area, details are awaited. Crown Estate Bill published in January 2018 and team is submitting representation to this. A realistic target date for this action is December 2018. This action will be reprioritised under the new Council Plan Enterprising Communities priority.

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

Target 4.6: Renewables, research, training and facilities.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
					BRAG.	Overall status.	BRAG.	Overall status.	Comment.
4.6a – We will work to develop proposals to establish a joint venture arrangement with 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 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	Highlands and Islands Enterprise 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 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. Design works are being progressed by Threesixty Architecture

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									and planning and building warrant applications have been submitted. It is expected that a contract will be let before the end of March 2018 with work to start in April 2018. This action will be reprioritised under the new Council Plan Enterprising Communities priority.

Priority 7: What we need to do.

Target 7.2: European Union financial support.

Action.	Measurable outputs.	Lead.	Start date.	Target date.	Previous period		Current period March 2018.		
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7.2a – We will strengthen the capacity of the EU team to maximise funding for Orkney projects.	£ EU monies received. Number of projects supported through EU funding.	Gavin Barr.	16 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	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. Any strengthening of the EU

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									team is therefore currently on hold. An additional temporary post of Assistant Project Officer has been appointed to assist in delivery of the LEADER programme and the community element of the Fisheries Fund. This action is ongoing, a more realistic target date for this action is December 2020. This action will be reprioritised under the new Council Plan Enterprising Communities priority.
7.2b – We will consider how we prioritise projects to maximise EU funding.	£ EU monies received.	Gavin Barr.	16 December 2015.	31 December 2016.	Red.	Overdue.	Red.	Overdue.	In the last 18 months EU funding was received by the Council for: Business Gateway Local Growth Accelerator Programme; Orkney Employability Pipeline Projects; Orkney Employability Pipeline Management; Orkney Research and



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									Innovation Campus; Orkney Fisheries Local Action Group; Gill Pier, Pierowall, Westray; European Social Fund for developing life skills for vulnerable persons and Poverty, and Financial Inclusion. This action is ongoing, a more realistic target date for this action is December 2020. This action will be reprioritised under the new Council Plan Enterprising Communities priority.

## Personnel key

Chief Executive – Alistair Buchan.

Chief Officer/Executive Director of 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.