

ORKNEY
ISLANDS COUNCIL



Enterprise and Sustainable Regeneration

Directorate Delivery Plan 2023 - 2028

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Overview of the Directorate

Welcome to my Directorate Delivery Plan.

The fundamental purpose of the Enterprise and Sustainable Regeneration directorate covers a wide range of responsibilities and includes the delivery of an Economic Development and Business Gateway service for Orkney; delivery of strategic projects including Orkney's Community Windfarm and the Harbours Masterplan; the delivery of internal Orkney Transport Services including Orkney Ferries, the internal air services operated by Loganair, operation of six island airfields and the public bus services; management of Orkney Harbours including Scapa Flow Oil Port and the many piers and harbours serving transport and other community needs across the county; development of tourism and the cruise liner trade; financial services including payroll and creditors payments; cash collection; administration of Council Tax and Non Domestic Rates, accountancy; treasury management and investment and benefits payments.

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



Gareth Waterson
Corporate Director for
Enterprise and Sustainable

Our People

The total staffing across the Directorate is 231.42 full-time equivalent, with 274 employees including both permanent and temporary staff.

The Organisational diagram in Appendix 2 shows the Directorate structure in more detail.

Key Drivers for the Directorate

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

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

- Budget constraints.
- Scottish Government net-zero targets and the Climate Emergency.

Finance Service

The following service areas sit within the Finance Service:

- Accountancy
- Corporate Finance
- Insurance
- Payments
- Payroll and Pensions
- Revenues and Benefits



Erik Knight
Head of Service

Enterprise and Economic Growth Service

The following service areas sit within the Enterprise and Economic Growth Service:

- Business Gateway
- Business Support
- Strategic Projects
- Tourism
- Islands Growth Deal
- Digital Connectivity



Sweyn Johnston
Head of Service

Marine Services and Transportation Service

The

Marine Services

- Airfields
- Harbourmaster
- Inter-island Air service
- Orkney Ferries inter-island services
- Pilotage
- Public Bus services



James Buck
Head of Service

Mission Statement, Core Principles and Staff Values

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



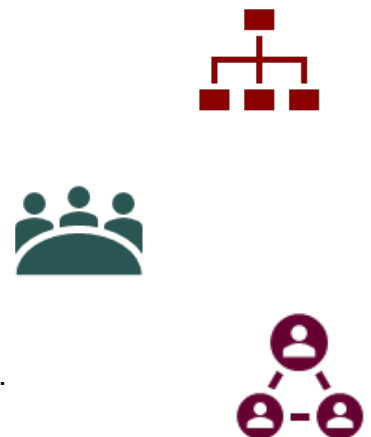
The Council's **core principles** are:

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



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

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



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

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

The Delivery Plan

The Directorate Delivery Plan shapes the work of the Enterprise and Sustainable Regeneration Directorate during the period of the current Council Plan and Council Delivery Plan, from 2023 to 2028.

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

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

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

We will regularly review the aims and outcomes in the Council Plan and the Delivery Plan, and report to elected members twice a year, in our report on progress against this Directorate Delivery Plan.

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



Council Delivery Plan Projects

My Directorate is responsible for, or directly provides many of the services which are used on a daily, or regular, basis by Orkney residents and Orkney visitors. My Directorate is responsible for, or directly contributes to, the following delivery projects set out in the Council Delivery Plan:

Support for local business (E2)

Lead(s): Head of Enterprise and Economic Growth

Supporting and investing in businesses across Orkney and working in partnership with our key industry sectors including:

- Addressing primary producer challenges including farming and fishing.
- Developing the blue / green economies and maximising support for innovation.
- Sustainable development of tourism, hospitality and destination management.
- Encouraging SME business start-up and development.
- Supporting internationalisation and marketing for our key sectors.
- Develop mechanisms to support business uptake of renewable energy, smart energy and energy efficiency solutions.
- Enable Orkney to tap into the opportunity presented by renewable energy developments, particularly offshore wind, by supporting development of the local supply chain including research and development and innovation activity.

This includes supporting circular economy and community wealth building principles.

Improve Isles transport links (I1)

Lead(s):

Developing integrated, effective, sustainable, and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. This modernisation will be considered through the lens of 'net zero'. Areas to be considered include:

- The Churchill Barriers.
- Review level of service and options.
- Consider options like 'fixed links' and 'Sustainable Aviation Test Environment' (SATE).

- Isles Transport Solutions e.g. Ferry replacement or alternative solutions.
- Lobbying for funding.
- Smaller piers and harbours improvements across Orkney as outlined and agreed in the Harbours Master Plan.
- Aircraft.

Free ferry travel for island young people (I2)

Lead(s): Head of Marine Services and

Introduce free ferry travel for island young people to allow them to access sport and entertainment opportunities already available to mainland young people. The ferry is the equivalent of the bus to islanders. This will involve exploring how this can be funded, including potential lobbying of Government if required.

Work towards integrating our transport networks (I3)

Lead(s):

Integrate our transport networks to improved operational connectivity and reduce vulnerabilities.

Supporting Economic Growth through Harbours Infrastructure (I4)

Lead(s):

Ensuring major harbours infrastructure is designed and developed to support economic growth and community benefits across Orkney with a focus on projects as set out and agreed in the Harbours Master Plan. This includes the following proposed developments:

- Deep Water Quay within Scapa Flow: New multi-user deep water pier and quayside facility with laydown area.
- Hatston Pier: New pier and quayside infrastructure, ship lift, fuel facility and land for harbour operations.
- Kirkwall: New quayside infrastructure, marina expansion and waterfront development area.

Stromness: Marina expansion and dedicated cruise tender pontoon

Digital connectivity (I5)

Lead(s): Head of Property, Asset Management & Facilities, Head of Enterprise and Economic Growth

Support and enable the delivery of digital connectivity across Orkney including;

- Implement relevant actions in the Orkney Islands Council Digital Strategy (2022-2026), and input into digital Strategy Delivery Plan as appropriate.
- Facilitate commercial telecoms infrastructure investment and stimulate market demand.
- Raise awareness of available schemes, including the provision of advice and support to individuals, community groups and telecom providers, to support the development of gigabit capable telecom networks for all of Orkney. Milestones will need to adapt to complex funding landscape.

Orkney's Community Wind Farm Project (I8)

Lead(s): Head of Enterprise and Economic Growth

Deliver Orkney's Community Wind Farm Project, maximising community benefit and securing a transmission connection for Orkney. Delivery subject to relevant approvals.

Islands Growth Deal projects (I9)

Lead(s): Head of Enterprise and Economic Growth

Ten-year package of investment with suite of projects that will seek to drive economic growth and the creation of sustainable jobs across Shetland, Orkney and the Outer Hebrides. Key objectives – job creation, leveraging investment and net zero.

Priorities for Delivery

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

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

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
<p>ESR 01. Council Financial Sustainability. The Council is financially sustainable. We balance our income and the use of reserves to support affordable and sustainable service provision and infrastructure development</p>	<p>Continue to pursue projects which can generate income for the Council, in particular Orkney's Community Wind Farm Project and income related to Tourism.</p> <p>New income streams are secured to support Council service provision and infrastructure development.</p>	<p>Balanced budget which includes a sustainable draw on our reserves.</p>	<p>01 April 2029</p>	<p>Led by the Head of Finance.</p> <p>Within existing resources</p>	<p>EqlA. ICIA. Public consultation.</p>

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
ESR 02. Local economy. The local economy is sustainable and prosperous.	Review of support mechanisms, action plans and marketing programme to ensure resources as best targeted. Actively support and participate in development of key infrastructure, for example the transmission connection for Orkney.	Support for business start-ups. Creation of new jobs in the private sector.	2027/2028	Led by the Head of Enterprise and Economic Growth. Within existing resources.	EqIA ICIA

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
ESR 03. International engagement. We have strong international relations that advance the interests of Orkney and its communities.	Deliver on existing commitments contained within Orkney's friendship agreement with Vestland and the Minute of Understanding with the Nordic Atlantic Cooperation.	Number and description of engagements, events and activities held between Vestland, NORA and OIC/ wider community.	March 2025.	Led by the Head of Enterprise and Economic Growth. Within existing resources.	ICIA EqIA
	Develop a plan, aligned to the Council's priorities, that sets out key performance measures, targets, and resource commitments.	Completion of plan within timescale.	November 2024.		
	Increase awareness and opportunities for the wider Orkney community to engage with communities within the Arctic and North Atlantic.	Number and description of other engagements, events, activities held.	March 2025		
	Participate in the Arctic Circle Assembly in October 2024.	Report on outcomes.	November 2024.		

Directorate Performance Measures

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

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

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

PI Code	Description	Baseline	Target (2027-28)
CDP 101	Claimant Count as a percentage of Working Age Population	1.6%	2.5%
CDP 102	Employment (16-24 years)	89.1%	90%
CDP 304	Percentage of Orkney Mainland residents whose internet connection at home is fast enough to do what they want online	70%	91%
CDP 305	Percentage of ferry linked isles residents whose internet connection at home is fast enough to do what they want online	45%	84%
CDP 306	Percentage of mainland residents who agree "When I make journeys to or from my home, it is easy connecting between different forms of transport".	46%	60%
CDP 307	Percentage of ferry linked isles residents who agree "When I make journeys to or from my home, it is easy connecting between different forms of transport".	29%	45%
CDP 308	Percentage of Islands Deal Programme delivered	0%	50%
CDP 406	Actual outturn as a percentage of budgeted expenditure	97%	100%

PI Code	Description	Baseline	Target (2027-28)
CCG 01	Sickness absence. The average number of days per employee lost through sickness absence, expressed as a percentage of the number of working days available.	3.05%	2.4%
CCG 02	Sickness absence. Of the staff who activated a sickness absence trigger, the proportion of these where there was management intervention.	50%	100%
CCG 03	Staff accidents. The number of staff accidents within the service, per 30 staff per year.	0	Less than 1%
CCG 04	Budget control. The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	40%	15%
CCG 05	Recruitment and retention. The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.	1.3%	2%
CCG 06	Recruitment and retention. The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.	6.43%	4%
CCG 07	The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.	30%	100%
CCG 08	Invoice Payment. The proportion of invoices that were submitted accurately and timeously to the Payments Service, as a proportion of all invoices.	93.2%	90%
CCG 09	Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service	53.63%	98%
ESR_SS_11	Pilotage – the proportion of requests where the pilotage was provided within two hours of the request	100%	98%
ESR_SS_13	Percentage of grant applications for business start-ups and expansions determined within 90 days	100%	80%

Risk and Business Continuity

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

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

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



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

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

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

