



Council Delivery Plan 2018-23

Working together for a better Orkney

Connected Communities

Our target outcome: Orkney’s communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.

What we are planning to do?	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority – Complete the ongoing review of the provision of all of Orkney’s ferry services.					
1.1 Progress negotiation in relation to the Transfer of responsibility for inter-island ferry services to Scottish Government.	Executive Director of Development and Infrastructure.	Existing transport budget for staff time, final resource requirements to be negotiated with Scottish Government, with the policy project of no nett detriment to the Council.	By 2022.	Transfer of responsibility at no net detriment to the Council.	Transfer of responsibility at no net detriment to the Council. The establishment of an appropriate forum for ongoing Council and community engagement with the Scottish Government on ferry service specification.

Priority – Review Timetables to integrate public transport wherever possible					
1.2 Continue to fund core provision of public bus services across Mainland Orkney, and, subject to budget provision,	Executive Director of Development and Infrastructure	Existing staff revenue resources for feasibility work, may	Ongoing effort under current contracts.	More integrated and better connected communities.	Public transport usage statistics. Better link up between travel modes, road, air and ferry.

improve connections between services e.g. bus to air/ferry connections and ferry to ferry connections.	With Transport Scotland; SERCO Northlink; Loganair; Bus operators, HITRANS & Scot Rail.	result in contractual changes which would need funded from lead sponsor agency (e.g. Scot Gov/Hitrans/OIC).	Any substantial changes most likely be considered in relation to new contractual conditions post 2023.	Improved access to services and business/tourism opportunities through better transport integration.	
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Priority – Continue to invest in improvements to the transport infrastructure and improve its reliability e.g. by exploring further solutions for the barriers

1.3 Retain and where possible enhance public road infrastructure and coastal flood protection of public road infrastructure.	Executive Director of Development and Infrastructure.	Revenue budgets and external funds where available.	Ongoing to 2023.	Retention of existing levels of accessibility to Orkney's communities.	Sustained and where possible enhanced standard of accessibility to all communities, to include technological developments and deployment of equipment including where feasible real-time information sources.
1.4 Refresh and deliver the Council's Airfield's Strategy & Investment Plan.	Executive Director of Development and Infrastructure. Scottish Government.	Revenue Budget and Capital Funding, with possible requirement for additional resources arising from	Ongoing by 2023.	Fit for purpose Airfields in accordance with the OIC Airfields Safety Management System.	Retaining 100% safety record. Retaining licensed airfield status. Refurbished Island Airfield Terminals.

		revised Investment Plan.			
1.5 Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy.	Executive Director of Development and Infrastructure OREF, Hitrans, Scottish Government	Hitrans, Scottish Government	Ongoing to 2023	Increased EV infrastructure and number of EV's in Orkney, whilst reducing cost to the Council.	Increased number of EV's/low carbon fleet. EV mileage increases. Carbon reduction. Sustainable mechanism for maintenance and management of EV infrastructure, potentially through Community Asset transfer. Reduced cost to Council of providing EV infrastructure services.

Priority – Improve cycle and walking paths across Orkney					
1.6 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.	Executive Director of Development and Infrastructure OLAF HiTrans	Existing Planning Service revenue budget plus external funding to be sourced HiTrans Sustrans – with Council	2018-2023	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	Implementation of the actions contained in the Strategy Action Plan. Programme of works/projects to retain and enhance existing network. Establishment of externally funded Sustainable Travel Officer post to develop and deliver Active Travel programme with high

		match where possible		and support healthier living/active travel objectives.	levels of leverage of external funding match to Council funding.
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Priority – Explore improvements arising from ‘Your Kirkwall’ engagement

1.7 Revised Kirkwall Urban Design Framework, incorporating the Your Kirkwall Action Plan.	Executive Director of Development and Infrastructure.	KUDF can be prepared with current resources but implementation of Your Kirkwall Action Plan will require additional capital and revenue resources.	Summer 2019	Improvements to Kirkwall. Council, YP and partners better informed. YP connected to decision making processes.	Implementation of Your Kirkwall Action Plan, where affordable. Engagement with Young People in preparing Kirkwall Urban Design Framework.
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Priority – Continue to lobby for access to superfast broadband

1.8 Lobby for Superfast Broadband – delivery of interim solutions to fibre based Broadband in parallel with R100 commitments. Input to the developing business case showing the impacts of not having	Executive Director of Development and Infrastructure And Executive Director Corporate Services.	Funding from the Scottish Government and/or Council investment through Islands Deal. Additional resources	2019-2020	Relatively immediate access for all households up to 30 megabytes. Improved IT connections.	Access to 21 st century technology by 2020. Improved connectivity.
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affordable reliable full digital connectivity in the islands.		likely to be required for Islands Deal.		Improved business opportunities in isles. Increase in connectivity speeds.	
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Priority - Working with the Scottish Government, explore and plan for the replacement of Orkney’s internal ferry fleet.

1.9 Work with Scottish Government and other partners to progress the outcomes of the Inter Isles STAG (Strategic Transport Appraisal Guidelines) Strategic Business Cases in order to develop and then deliver the Outline and final Business Cases for improved inter isles transport services and the associated ferry, air and infrastructure improvements.	Executive Director of Development and Infrastructure Transport Scotland, Hitrans and HIE	Transport Scotland, Hitrans, HIE and OIC	Complete Outline Business Cases Phase 1 by end 2018. Final Business Cases Phase 1 by mid 2019. Target First new ferries by 2022.	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 standards outline in STAG. Fairs at a level comparable with the rest of Scotland. Revenue resources to deliver improved timetables.	Specification established for new ferries sized and powered to meet 21 st century accessibility needs. Fares, frequency and capacity at a level comparable with elsewhere and to match present and future forecast demand. Air services at a frequency and capacity to meet lifeline service needs.
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Caring Communities

Outcome – People in Orkney enjoy long, healthy and independent lives, with care and support available to those who need it.

What we are planning to do?	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority - Ensure Mental Health Services continue to meet local need for people of all ages.					
2.1 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.	Chief Officer / Executive Director of Orkney Health and Care.	Teacher time. In-School Counsellor time. Specialist mental health professionals. Training and professional supervision (as required) by NHSO. In house along with some additional external funding.	June 2020	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.	Feedback from children and young people that demonstrates improved awareness of mental health. Mental wellbeing issues from the Growing up in Orkney conference process annually.

				<p>Inclusiveness.</p> <p>Young people connected to decision making processes.</p> <p>Increased political literacy.</p> <p>Young people are respected, responsible and included.</p>	
<p>2.2 We will review our Child and Adolescent Mental Health service provision and bring forward recommendations that align investment to our local need.</p>	<p>Chief Officer / Executive Director of Orkney Health and Care.</p>	<p>Officer time.</p>	<p>1 December 2018</p>	<p>Realignment of resource and shared understanding of priority areas.</p>	<p>Review complete and business case developed for scrutiny.</p>
<p>2.3 We will address the known upcoming shortage of qualified Mental Health Officer in Orkney by training two more staff.</p>	<p>Chief Officer / Executive Director of Orkney Health and Care.</p>	<p>Staff time.</p> <p>Course costs from within service budgets.</p>	<p>December 2021.</p>	<p>Sustaining our ability to meet statutory requirements relating to the care and welfare of people with mental disorder.</p>	<p>Successful qualification of two additional staff members.</p>

Priority – Review the services provided for Looked After Children

<p>2.4 We will review commissioned services and bring forward recommendations in relation to children’s services priorities and long-term sustainability.</p>	<p>Chief Officer / Executive Director of Orkney Health and Care.</p>	<p>Officer Time.</p>	<p>31 March 2019.</p>	<p>Realignment of resource and shared understanding of priority areas.</p>	<p>Review complete and changes to commissioning as a result.</p>
<p>2.5 We will explore and establish ‘commissioned provision’ opportunities for education and care.</p>	<p>Chief Officer / Executive Director of Orkney Health and Care. Executive Director of Education, Leisure and Housing.</p>	<p>Officer time with the support of the Change Team.</p>	<p>2018-20</p>	<p>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.</p>	<p>Implementation of partnership framework and commissioning protocols. Reduction in need for out with Orkney support for those on the edge of care.</p>
<p>2.6 We will develop our Corporate Parenting approach and establish a</p>	<p>Chief Officer / Executive Director of Orkney Health and Care.</p>	<p>Officer Time.</p>	<p>31 March 2020</p>	<p>Corporate Parents successfully fulfil this statutory role and the voice of care experienced</p>	<p>A Corporate Parenting Strategy is in place and reporting progress to the Corporate Parenting board.</p>

Corporate Parenting board.				young people and care leavers influence service development and policy.	
2.7 We will undertake a review of residential child care provision to reflect the changes brought about in the Children and Young People (Scotland) Act 2014 and bring forward recommendations to establish a residential estate fit for the medium term to include young people potentially up to the age of 25.	Chief Officer / Executive Director of Orkney Health and Care.	Officer Time.	March 2019	Orkney has a range of placements available that promote stability for children and young people.	Review complete and business case developed for scrutiny.
Priority – Address workforce development to make sure we have the right people in the right place at the right time.					
2.8 We will work in partnership with NHS Orkney and the Integration Joint Board to develop a health and social care workforce plan that	Chief Officer / Executive Director of Orkney Health and Care.	Officer Time.	1 April 2019.	Clarity about what staff and skills we need in Orkney for effective service delivery.	Completed Workforce Plan.

sets out the workforce and skills we need in Orkney to deliver required health and care services.					
2.9 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.	Chief Officer / Executive Director of Orkney Health and Care.	Staff time. Trainer time. Training resources.	Each year for the life of the plan.	A well-equipped and confident workforce in relation to the provision of residential care to people with dementia.	Increase in the number of staff trained per year. Training evaluation feedback indicates improved confidence through attending training.
Priority - We will work with others to respond to demographic change in redesigning Health and Social Care Services to provide the best care we can for those who need it in the appropriate place.					
2.10 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.	Chief Officer / Executive Director of Orkney Health and Care.	Council Capital Programme. Additional revenue funding for additional staff on completion.	Operational by 30 September 2019.	Sufficient residential care capacity in Orkney.	Completion of build on time. Reduction in numbers of delays for people awaiting residential care.
2.11 We will successfully complete the new build residential care home	Chief Officer / Executive Director of	Council Capital Programme.	Operational by 31 August 2021.	Sufficient residential care capacity in Orkney.	Completion of build on time. Elimination of delays for people awaiting residential care.

for older people in Kirkwall creating additional capacity.	Orkney Health and Care.	Additional revenue funding for additional staff on completion.			
2.12 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.	Chief Officer / Executive Director of Orkney Health and Care.	Council House Build Programme. Change Team support.	Ready for first occupants by 31 October 2020.	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.	Completion of build on time. Take up of places with a target of 100% occupancy within 2 years of becoming available. Care Inspectorate gradings indicating new service model achieving a minimum of adequate assessment ratings. Cost benefit analysis evidences more cost effective service model.
2.13 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.	Chief Officer / Executive Director of Orkney Health and Care.	Officer time. Change Team support. Other costs and source of funding to be established following exploration of the change proposal.	Change plan - 1 April 2019. Implementation – 2019-2020 details to be established following exploration of the change proposal.	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 is use.	Review complete and business case developed for scrutiny. Change plan developed and implemented. Care Inspectorate gradings indicating new service model achieving a minimum of adequate assessment ratings. Cost benefit analysis evidences more cost effective service model.

				Maximised use of building assets. More cost efficient model of service provision.	
2.14 We will work with partners to encourage increased physical activity. We will explore, with partners, an exercise referral scheme.	Executive Director of Education, Leisure and Housing NHSO Pickaquoy Centre Trust MacMillan Cancer CLAN OIC	From with the existing resources of the partners; application to external funding to be made for training (where appropriate)	2019	Access to physical activity opportunities for people affected by cancer and other long term conditions. Improved physical health within the local community.	Existence of an exercise referral scheme. Number of referrals. Number of memberships through referral scheme. Number of attendees to activities through referral scheme. Number of people more physically active through user statistics at leisure facilities.
Priority - We will explore how care and/or support can be provided at home, work, or in education whilst making the best use of resources.					
2.15 We will embed a reablement focussed approach in our home care service to ensure that we are working with people who receive the service to maximise their independence and	Chief Officer / Executive Director of Orkney Health and Care.	From within the budget for the Home Care service.	31 March 2019.	People who receive the service will be enabled to maximise their independence and ability to retain their skills and abilities as far as possible.	Development of a reablement screening tool. Evidence of use of reablement screening tool in home care case records. Outcome measured through hours regained by the service following completion of a

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.	reablement approach. No current base line.
2.16 We will support people with disability into purposeful activities such as education/training employment or volunteering.	Chief Officer / Executive Director of Orkney Health and Care.	Officer Time. Existing LD budgets.	2018/19 and annually.	Improvement of opportunity for people with disability to use existing resources.	Increase in the number of people who will be supported into maximising existing education/training employment or volunteering opportunities.

Thriving Communities

Outcome – the Orkney Community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.

What we are planning to do?	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority – Review Orkney’s Learning Landscape					
3.1 Extend the Orkney Offer to learners of all ages.	Executive Director of Education, Leisure and Housing.	Within existing budgets.	2022	Orkney is recognised as a successful learning community and a ‘destination’ for learners of all types.	We will work with Schools, Orkney College and Further Education/Higher Education partners to improve post school participation measures. Increased Foundation / Modern Apprenticeships. Increased number of S4-6 pupils in Junior High Schools following a meaningful curriculum. Increase in SQA certificated work experience placements.
3.2 Working with individual communities, explore the management of the school estate, promoting community participation and (where	Executive Director of Education, Leisure and Housing.	With existing resources.	2021	Communities are enabled to be part of the management of this resource, maximising the benefits it can	Percentage of school estates under joint management through community ownership and/or participation.

<p>applicable) joint ownership.</p>				<p>deliver for their specific needs.</p> <p>Communities empowered to tailor the school estate to meet their specific requirements.</p> <p>Greater community ownership and participation.</p> <p>Reduced revenue and running costs to OIC.</p>	
<p>3.3 Digital Culture – we will undertake the development and delivery of an e-School programme.</p>	<p>Executive Director of Education, Leisure and Housing.</p>	<p>Project Manager funded by the Innovation Fund.</p>	<p>3 year funded project.</p>	<p>Increased curriculum and teaching opportunities.</p> <p>Greater access to support for pupils and staff.</p> <p>Reduced barriers to participation.</p> <p>Maintenance of services which are under pressure.</p> <p>Reduced need for travel and increased contact time.</p>	<p>eSchool pilot completed.</p> <p>Pupils: the number of additional learning opportunities provided through a digital learning environment.</p> <p>Staff: the number of professional learning opportunities provided through a digital learning environment.</p> <p>Community: the number of community learning/access opportunities provided through a digital learning environment.</p>

				Improved access to learning for the wider community.	
3.4 We will maintain and improve the quality and condition of the school estates	Executive Director of Education, Leisure and Housing	Capital Programme	Ongoing	Orkney's school estates supporting lifelong learning in communities	Number of schools that are satisfactory or above in terms of condition(fabric) and quality (learning and teaching)
3.5 We will develop Lifelong learning opportunities through the Community Learning programme which will include a family learning programme.	Executive Director of Education, Leisure and Housing.	Within internal budgets plus external funding. Self-funding.	2020	<p>Successful learners.</p> <p>Confident individuals.</p> <p>Effective contributors</p> <p>Responsible citizens.</p> <p>Increased numbers of youth accreditations.</p> <p>Increased learning, confidence and skills developed.</p> <p>Progression pathways developed.</p> <p>Increased opportunities to participate in the local community.</p>	<p>We will work with schools, Orkney College and other settings to increase:</p> <p>No of youth accreditations.</p> <p>Young people's input to decision making processes.</p> <p>Community benefits.</p> <p>Focus on targeted provision.</p> <p>No of students / participants.</p> <p>No of courses / classes.</p> <p>No of tutors.</p> <p>Course evaluations.</p> <p>Media coverage.</p> <p>Reports.</p> <p>Ages of participants.</p> <p>No of classes that go ahead.</p> <p>No of areas that have a Family Learning class on programme.</p>

				Relevant and effective Family Learning opportunities available. Family bonds strengthened.	
3.6 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'.	Executive Director of Education, Leisure and Housing.	Mainly within existing resources with an additional, short term. Investment in change.	November 2019.	Sustainability of a learning offer across our communities.	Average cost per pupil primary. Average cost per pupil secondary. Pupil/teacher ratio. School capacity measure. Success in relation to curriculum for excellence outcomes. Average tariff score for student leaving school. Number of students who continue to engage through education, training volunteering or employment.
3.7 We will review Trust options for sports, leisure and learning.	Executive Director of Education, Leisure and Housing.	Internal resources assisted by the Change Team. External audit, advice and	2021	Sustainable and efficient range of services and opportunities as part of Orkney's human and social capital.	Trust options consolidated or extended.

		consultancy as and when necessary.			
Priority – Work with partners to develop strategies for improving housing conditions and reducing fuel poverty.					
3.8 We will review the Local Housing Strategy.	Executive Director of Education, Leisure and Housing.	From existing resources.	2019.	Revised strategy covering housing priorities.	Delivery in line with the Action Plan underpinning the Local Housing Strategy.
3.9 We will continue to deliver the Fuel Poverty Strategy, to seek to secure appropriate funding and in turn to reduce fuel poverty.	Executive Director of Education, Leisure and Housing.	From existing resources; From specific Scottish Government funding and other funding to deliver targeted reductions in fuel poverty.	Ongoing.	Increasing number of energy efficiency measures installed in houses regardless of tenure. Continued delivery of projects related to the reduction of fuel poverty.	Delivery in line with the Action Plan underpinning the Fuel Poverty Strategy. Monitoring in respect of delivery of energy efficiency programmes / spending of specific funding.
Priority – Continue to influence the Islands Bill and ensure that it meets the needs of our community.					
3.10 We will continue to make representation to influence the Islands Bill and National Islands Plan to achieve the best	Chief Executive	Our Island Our Future project funding.	December 2018	An Islands Bill which represents the needs of, and empowers, our community.	Provisions within the Bill in respect of: Island Proofing and retrospective provisions relating to this.

possible outcome for our Communities.					<p>A National Islands Plan which has been fully consulted on and represents the key strategic priorities for Orkney together with timescales for implementation.</p> <p>Allowance of exceptions to the member ward number rules.</p> <p>Licensing scheme for sea bed surrounding islands.</p>
Priority – Explore how communities can further be empowered to take decisions on services throughout Orkney.					
3.11 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.	Chief Executive and Executive Director of Development and Infrastructure.	Empowering Communities Project.	Ongoing to 2023	More efficient delivery of services at a local level, with associated local employment opportunities.	<p>Review of project.</p> <p>Sustainable model developed.</p>
3.12 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	Chief Executive and Executive Director of Development and Infrastructure.	<p>Empowering Communities Project.</p> <p>Revenue budgets which will need reprofiling to</p>	Ongoing to 2023.	More efficient delivery of services at a local level, with associated local employment opportunities.	<p>Number of services with a local base for point of delivery.</p> <p>Appropriate frameworks for managing budget and legislative accountabilities.</p> <p>Action plans developed with opportunities detailed.</p>

making about local services.		account for differing spend processes.			Number of actions /projects delivered by communities.
Priority – Work with partners to explore options for shared public service delivery through the review of Local Governance					
3.13 Explore new ways to deliver public services within Orkney.	Executive Director of Corporate Services. Key community planning partners, together with the Scottish Government.	Initial funding will be drawn from the Change Programme Consultancy budget set aside for the development of shared services. Further funding for the core programme team will need to be identified.	Phase 1 – Exploration – will report following one year of establishment of the programme.	Streamlined governance for our islands. Pooled shared support services leading to more resources at point of service delivery.	Fewer governance meetings. Shift in proportion of funding spent on service delivery compared to support services.

Enterprising Communities

Target Outcome – a vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.

What we are planning to do?	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority – Continue to develop strategic projects, particularly to capitalise on the renewable sector.					
4.1 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.	Executive Director of Development and Infrastructure. HIE Scottish Government, UK Government & others (including delivery through the Islands Deal)	Existing Service revenue budget, Economic Development Grants plus external funding including EU funding.	2018-2023	To develop innovative low carbon energy projects. To position Orkney as the globally recognised innovation centre for low carbon transport.	Increased shipping movements from low carbon fuel bunkering. Increased employment. Implementation of smart low carbon transport projects eg Hydrogen Ferry. Reduced carbon emissions, recognised status as international innovation centre. Retain and enhance world leading position in Hydrogen systems solutions to local energy challenges.
4.2 Strategic investment in projects to generate income and/or deliver significant community benefits.	Executive Director of Development and Infrastructure.	Council Strategic Reserve Fund.	Various projects 2022 – 2025 (delivered) with development	Sustainable energy generation, use and export and thereby income for recirculation within Orkney.	Energy production by anticipated timescales. Income targets achieved.

		External investment and/or grant funding.	phase 2018/2022.		Council controlled energy systems powering Council buildings in place. Charitable Trust established and managing community orientated services.
4.3 Reprioritise economic development activity and funding to focus on inward investment and facilitating projects and support programmes which will have the highest/transformational impact in relation to job creation, inward migration/retention of working age population and community enablement.	Executive Director of Development and Infrastructure. Scottish Government and UK Government (through the Island Deal). EU Funding (and post-Brexit Shared Prosperity Fund priorities).	Economic Development grants plus external funding and inward investment. Strategic Reserve Fund.	2018-2023	To support local community and business growth to support population retention and growth.	Successful inward investment/major development projects initiated. Successful External Grant Funding sourced. Number of local community projects or businesses supported/Community Development Fund grants awarded. Number of jobs sustained and created. Active and enabled communities delivering local service requirements. Inward investment achieved.
4.4 Develop Scapa Flow and other Orkney harbours for oil and gas activity and continue to diversify and grow all marine business activity – stimulate marine	Executive Director of Development and Infrastructure.	Marine Services income/reserves from surpluses generated.	From April 2018.	Sustainable business levels in Orkney Harbours in order to sustain harbours revenues to maintain lifeline and commercial	Level of Renewables support. Sustained or improved cruise revenues. Securing diverse income sources of funding to lifeline piers and harbours.

and non-marine employment.				port services and employment across Orkney and to act as a catalyst for other economic growth.	<p>Non cruise marine tourism (Marinas; boat tours).</p> <p>Sustainable development of aquaculture.</p> <p>Continue support to Flotta.</p> <p>Increased Ship To Ship operations.</p> <p>Sustaining and enhancing key tourism sector, contributing to Destination Orkney growth targets.</p> <p>Stabilised or increased offshore platform business.</p> <p>Stabilised or increased supply vessel support.</p> <p>Taking appropriate steps to seek to maintain proportionate policy measures at all levels of Government to enable and sustainable development of our marine resources and activities eg Proposed Marine Special Protection Areas.</p>
4.5 Establish Crown Estates marine management pilot status and Marine Planning Authority Functions – with focus on Island Authority	Chief Executive/ Executive Director of Development and Infrastructure.	Development and Marine Planning and Chief Executive’s Service.	From April 2020.	<p>Transfer of functions and income.</p> <p>Dedicated professional Marine Planning Service.</p>	Marine Planning/Crown Estates Pilot established and operating in Orkney.

governance and local expertise model.		A key principle of this transition would be the necessary transfer of funding/income generation from Scottish Government to the Council fund the necessary dedicated team resources.			
Priority – Explore ways to reduce the volume, and cost of handling, of the County’s waste					
4.6 Review and establish fresh approach for waste management/recycling/handling including community based models.	Executive Director of Development and Infrastructure. Zero Waste Scotland. Local Communities.	CPA Process or re-prioritise at the expense of other works. External funding.	2018-2022	Principally to reduce the cost of waste disposal. Increase community participation and responsibility.	Reduction in costs of disposal. Fit for purpose waste transfer/handling facility (Chinglebraes replacement). New balance of responsibility and activity between Council/Community/Citizen for waste sorting, transport and management. Increased recycling/reduction in plastic waste. Waste management which maximises circular economy opportunities and retains control of as many stages of

					the waste journey within Orkney as possible.
Priority – Work with partners to develop and manage high volume tourism and associated infrastructure.					
4.7 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.	Executive Director of Development and Infrastructure. Destination Orkney and other stakeholders.	Existing Service revenue budget, Economic Development Grants plus external funding e.g. Scottish Government, Rural Tourism Infrastructure Fund and Tourism Innovation Fund. Possible delivery of elements through the Islands Deal.	2018-2023	To manage the impacts and economic opportunities associated with increasing visitor numbers. To spread Tourist activity around all of Orkney.	Successful Destination Orkney Strategic Partnership. Improved tourism infrastructure, including 21 st century digital tourism capability and offer. Protection and enhancement of key sites. Sustain and increase tourist numbers and spend. Broaden spread of tourist volume across all Islands of Orkney. Broaden spread of tourist attraction/activities. Coordinated, “whole package” destination marketing and diversification of the product offer and package development. Improved integration of transport to facilitate the Tourism Study Actions.

Priority – Explore options for revenue generation via the tourism sector to support associated infrastructure					
4.8 Develop and Implement a World Heritage Site Strategic Masterplan including Gateway facility and core infrastructure projects.	Executive Director of Development and Infrastructure plus partners including HES, HIE and SNH	Existing Service revenue budget plus external funding to be sourced Possible delivery of elements through the Islands Deal.	2018-2023	To provide effective visitor management and address infrastructure constraints.	Approved Masterplan. Dispersal of tourism activity to all of Orkney. Gateway facility established Improved infrastructure.
Priority – Progress the Islands Deal to deliver innovative, enterprising and transformational projects.					
4.9 Work in partnership with the two other Islands Councils to finalise the Islands Deal.	Chief Executive and the Executive Director of Development and Infrastructure.	Enhanced, dedicated budget allocation required.	2018-2020	To prioritise and refine Orkney projects to be submitted for Islands Deal funding.	UK and Scottish Government funding plus other partner funding secured for Orkney Deal projects.
4.10 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.	Executive Director of Development and Infrastructure.	Existing Service revenue budget.	2018-2023	To ensure support for key business sectors and replacement for EU funds which will be lost.	Funding streams, and a decision making/allocations process in place which is fully tailored to Scotland’s Island’s needs.

<p>4.11 Facilitate the establishment of a sustainable abattoir operator, and the establishment of a long term appropriately scaled abattoir facility.</p>	<p>Executive Director of Development and Infrastructure.</p>	<p>Existing Service revenue budget plus Economic development grants plus external funding to be sourced for future Capital Solutions from Scottish Government, HIE and others.</p>	<p>2018-2023</p>	<p>To facilitate the development of an appropriate facility and secure an operator to run the business.</p>	<p>New abattoir facility approved and built through external funding. Sustainable Commercial Business led operator model in place.</p>
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Quality of Life

Our Target Outcome – Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.

What we are planning to do	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority – To promote good practice and social responsibility in areas such as driving, parking, waste disposal and dog walking					
5.1 Consider scope of car parking responsibilities, speed limits and infrastructure and the establishment of enhanced parking warden services including where practicable a new Environmental warden service. This remit to include consideration of decriminalised parking and patrol service to deal with the enforcement of environmental issues including dog fouling, littering, graffiti, fly tipping and abandoned vehicles.	Executive Director of Development and Infrastructure.	Reprioritise at the expense of other work. Implementation of Decriminalised Parking - would require additional revenue funding (growth bid).	2018 – review of enforcement. 2018-2023 - Implementation.	Increased enforcement, improved road safety and more considerate parking.	Evidence of fines, clearer streets, ease of access for public transport. Evidence through complaints monitoring. Effective speed limit restrictions. Reduction in number of public complaints.
5.2 We will take Youth work approaches to	Executive Director of	Within existing budgets and	2019	Increased social responsibility.	Evidence of outcomes increasingly reported through:

promote and encourage social responsibility in young people for example, through volunteering opportunities.	Education, Leisure and Housing. National partners including Youth Scotland, young Scot, fast forward, Youth workers forum, Police Scotland Youth Volunteering.	attract external funding including local fundraising.		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.	Evaluations Feedback Reports Attendance no's Antisocial behaviour figures. Health statistics.
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Priority – To protect Orkney’s landscape and wildlife heritage

5.4 Implementation of North Isles Landscape Partnership Project.	Executive Director of Development and Infrastructure.	Existing revenue budgets.	Ongoing to 2023.	Delivery of high level of attention to natural heritage implications arising from new development.	Delivery of wide range of environmental improvement and community projects as outlined in the Project Plan.
5.5 Implementation of the Orkney Local Biodiversity Action Plan and participation in the	Executive Director of Development	Existing revenue budgets.	2020.	Up to date Plan in place to promote improvements to biodiversity.	New local biodiversity action plan in place.

Orkney Native Wildlife Project	and Infrastructure.			Implementation of the Orkney Natural Wildlife Project.	Scottish Natural Heritage success in the eradication of stoat population and protection of Orkney Native Wildlife
5.6 Continue to maintain and enhance environmental survey and response capability.	Executive Director of Development and Infrastructure.	Existing revenue budgets.	Ongoing to 2023	Maintain high standards of environmental monitoring and research activity.	Improved monitoring and survey systems for Scapa Flow and wider marine environment. Sustain and enhance pollution response capability.
Priority – To protect and promote Orkney's unique culture and community events.					
5.7 Continue to support Community Associations and Community Schools.	Executive Director of Education, Leisure and Housing.	Within existing budgets.	Ongoing.	Protecting and promoting the use of community schools and community halls for communities. Sustainable, empowered communities.	Annual returns. CS usage. Feedback.
5.8 Work in partnership to deliver the Strategy to Further Protect Orkney's Cultural Heritage.	Executive Director of Education, Leisure and Housing and Executive Director of Development	Within existing budgets. Officer time. Grant assistance.	3 year plan running 2017-2019 with a revised plan coming in to effect in 2020.	To contribute to the further protection of Orkney's cultural heritage now and in to the future.	Annual monitoring of the strategy's action plan and a formal review in advance of creating the updated 2020-2022 strategy.

	and Infrastructure.				
5.9 Further promote and administer Culture Fund through core funding and grant assistance scheme to support community cultural activity.	Executive Director of Education, Leisure and Housing.	Within existing budgets.	Ongoing.	A diversity of arts, heritage and cultural activity is provided by organisations and groups for Orkney's community.	Grants administered.
5.10 Maintain, promote and develop accessibility to collections held within the Museums Service, including development of Scapa Flow Museum.	Executive Director of Education, Leisure and Housing.	Within Resources identified.	2018-2023.	Our museums and heritage sites provide high quality visitor experiences and opportunities for education and lifelong learning.	Visitor comments and feedback. Visit Scotland Quality Assurance Scheme. Museums Accreditation Standard. Recognised Collection status.
5.11 Work with partners to support Orkney's hosting of the 2023 Island Games.	Executive Director of Education, Leisure and Housing Orkney Islands Games Company	OIC Islands Games Company Internal and external partners	2023	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.	Preparation of Island Games in 2023 complete.

Priority – To eliminate single use/disposable plastic items within the Council where possible, and support others to do likewise.

<p>5.12 Increased education and awareness raising activity associated with recycling and waste reduction agenda.</p> <p>Supporting young people to take forward the plastic straw initiative.</p>	<p>Executive Director of Development and Infrastructure with Executive Director Corporate Services.</p>	<p>Additional funding required, perhaps through Zero Waste Scotland.</p>	<p>Ongoing to 2023.</p>	<p>Establish dedicated Member Officer Working Group.</p> <p>Identification of affordable initiatives to meet this objective</p> <p>Pupils speak to HT's, Parent Councils and officers.</p>	<p>Elimination of Single Use plastics except in very specific need circumstances.</p> <p>More informed and active community solutions to reduction in plastic/increased recycling use generally.</p>
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Priority – Work with partners to provide opportunities to make Orkney an attractive location for young people to live, work and study.

<p>5.13 Prioritise marketing activity with a focus on international/emerging markets/internal investment opportunities.</p>	<p>Executive Director of Development and Infrastructure.</p>	<p>Existing Service revenue budget plus Economic Development Grants and HIE.</p>	<p>2018-2023</p>	<p>To raise awareness of Orkney as a producer of quality goods and services as well as an attractive place to do business.</p> <p>Enhanced profile across the UK and internationally.</p>	<p>Number of marketing activities undertaken to support Orkney's key industry sectors.</p> <p>International investment approaches/interest in direct investment in Council projects and/or Orkney businesses.</p> <p>Targeted marketing/promotional campaigns across UK and Internationally.</p>
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5.14 Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets.	Executive Director of Development and Infrastructure with Executive Director Corporate Services.	Existing revenue budgets, which are likely to require enhancement to deliver this aim.	End of 2019	To ensure all OIC-owned assets are well maintained.	100% of buildings have a Maintenance Plan and budget availability.
5.15 Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres.	Executive Director of Development and Infrastructure.	Existing Service revenue budget plus Economic Development Grants and Discretionary BID Fund.	2018-2023.	To develop projects and services that will enhance the vitality and viability of Kirkwall Town Centre.	Projects delivered by Kirkwall BID. Improvements to other town and village centres. Overall improvement in economic performance and job creation.
5.16 Facilitate the development of Orkney's Play Areas through the implementation of the Play Area Strategy.	Executive Director of Education, Leisure and Housing.	CPA1 to be prepared for consideration as part of the Council's Capital Programme. External Funding.	2023	An improved playscape for Orkney creating opportunities for families (local and visiting) to be more active.	Improved numbers of children (and adults) who fall into the healthy weight category.
5.17 We will work towards implementing the	Executive Director of Education,	Capital programme with additional	2021	Increased participation in physical activity;	Increase level of participation across all facilities.

recommendations of the Sports Strategy.	Leisure and Housing.	external investment.		increase in number of people who fall into the 'healthy weight' category.	
5.18 Consider the redevelopment of the Point of Ness Campsite and develop the Birsay Campsite facilities.	Executive Director of Education, Leisure and Housing.	Maintenance Programme CPA1 to be prepared for consideration as part of the Council's Capital Programme.	2020	Increased capacity of the site and improved visitor experience.	Increase income. Improve visitor satisfaction level.
5.19 Engage with the Scottish Government and Scottish Water to seek to identify viable solutions to reduce risk of flooding to communities. a. St Margaret's Hope b. St Marys c. Stronsay – Whitehall d. Kirkwall.	Executive Director of Development and Infrastructure.	Scottish Government grants, Scottish Water.	Following completion of the respective Flood Risk Management Plans.	Reduce Flood Risk to the 1 in 200 Year level. The plans will inform the capital project programme investment.	Reduced flood risk across Orkney.
5.20 Establish and implement terrestrial and marine planning policy and environmental monitoring systems.	Executive Director of Development and Infrastructure.	Scot Govt; Govt Agencies; OIC, existing revenue.	On going.	An appropriate balance of development and protection of land and marine	Sustainable high-quality Environment in Scapa Flow. Effective Local Development Plan and Marine Planning Policy.

	Orkney Marine Environmental Protection Group.			environmental resource.	Effective Urban Design Framework for Kirkwall. Port Masterplan.
5.21 – Continue investment programme for the care and expansion (where necessary) of burial grounds across Orkney.	Executive Director of Development and Infrastructure.	Capital Project Appraisal Process and revenues budgets.	2018-2020	Adequate lair provision for several decades to come across Orkney as a whole. Maintaining quality Burial Ground assets.	Adequate lair provision and respectful standard of maintenance in place. Revised specification for maintenance to include where possible and appropriate wild-flower planting to reduce grass cutting requirements. Revised Customer Charter/Investment Programme for post 2020.

Cross-cutting Priorities

Our Target Outcome – continuing to fulfil our duties as an Employer, Carer, Educator, Corporate Parent.

What we are planning to do?	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
Priority – To ensure the health, wellbeing and safety of our staff and service users					
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.	Chief Executive.	Service revenue budgets.	Ongoing to 2023	Continuous improvement to public and staff health and safety environment. High level of customer satisfaction for statutory services.	Reviewed risk assessments in place across all Council functions. An improved health and safety policy document and action plan. Health-related actions into the action plan to promote wellbeing. Annual communications plan in relation to Health and Safety policies and actions / campaigns.
Priority – To deliver the actions and targets in the BVAR recommended by the Accounts Commission					
What we are planning to do	Who will do it?	How will it be resourced?	When will it happen?	What outcomes do we aim to achieve?	What measures will we use as evidence that it has worked?
1a - The Council must ensure it makes progress with developing a detailed workforce plan that considers future workforce needs, current capacity, supply and recruitment, skills and financial constraints.					

<p>Develop detailed Council-wide and service workforce plans that consider future workforce needs, current capacity, supply and recruitment, skills, and financial constraints.</p>	<p>Head of HR and Performance, with support from the Senior Management Team.</p>	<p>this work will be progressed within existing resources.</p>	<p>By the end of March 2019.</p>	<p>Council services delivered by the best possible Council staff resource that can be afforded within current financial constraints.</p>	<p>Achievement of targets below: Develop a detailed Council-wide workforce plan, by 31 March 2019. Develop detailed service workforce plans – one for each of the five services -, skills and financial constraints, by 31 March 2019. Monitored through agreed performance indicators.</p>
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1b - The Council must ensure it makes progress with managing capital projects effectively to avoid slippage and the negative impact on delivering strategic priorities.

<p>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.</p>	<p>Head of Infrastructure and Strategic Projects, with support from the Head of Finance</p>	<p>this work will be progressed within existing resources.</p>	<p>By the end of March 2019.</p>	<p>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.</p>	<p>Achievement of targets below: Implement the Project Management Module on Concerto, by 31 March 2019. Raise awareness of the newly developed Capital Project Appraisal Guidance, by 30 June 2018. Monitored through agreed performance indicators.</p>
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1c - The Council must ensure it makes progress with longer-term financial planning to ensure the sustainability, feasibility and practicalities of current spending plans. This should be done with reference, also, to the Strategic Reserve Fund.

Develop a long-term financial plan for the ten-year period 2018-2028.	Head of Finance.	this work will be progressed within existing resources.	By the end of December 2018.	A financially sustainable Council, that is able to deliver services, maintain assets, and achieve its strategic objectives.	Achievement of targets below: Develop a long-term financial plan, by 31 December 2018 . Monitored through agreed performance indicators.
1d - The Council must ensure it makes progress with the implementation of the IT Strategy and Digital Strategy, including the associated capital programme and completion of the review of capacity.					
Implement the Digital Strategy and IT Strategy, and associated work-plans. Complete the introduction of the Customer Services Platform, and the Council Website redesign.	Executive Director of Corporate Services, Head of IT and Facilities, and Head of Executive Support.	funding already agreed by the Innovation Fund.	By the end of March 2020 for the Digital and IT Strategies, and by the end of March 2019 for the Customer Services Platform and 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 Council, more modern, more efficient, and more cost-effective Council administration.	Achievement of targets below: Implement the Digital Strategy, and associated work-plans, by 31 March 2020 Implement the IT Strategy, and associated work-plans, by 31 March 2020 Complete the introduction of the Customer Services Platform, by 31 March 2019 Complete the Council Website redesign, by 31 March 2019 Monitored through agreed performance indicators.
2 - To support a culture of improvement, the council should build on the self-evaluation work already in place in services and further develop a corporate approach.					
Review the Council's current self-evaluation arrangements, and	Head of HR and Performance, with	this work will be progressed	By the end of February 2019.	Improvements and developments to Council services that	Achievement of targets below: Review the Council's current self-evaluation arrangements,

<p>develop a revised <i>How Good is Our Council?</i> model encompassing corporate level, as well as service level, self-assessments.</p>	<p>commitment from the Senior Management Team.</p>	<p>within existing resources.</p>		<p>have been informed by a greater understanding of the strengths and weaknesses of Council services.</p>	<p>with a view to developing a revised <i>How Good is Our Council?</i> model encompassing corporate level, as well as service level, self-assessments, by 30 April 2018.</p> <p>Recommend to the Senior Management Team the outcome of the review of the Council's current self-evaluation arrangements, including options for a revised <i>How Good is Our Council?</i> model, by 31 May 2018.</p> <p>Recommend to the Monitoring and Audit Committee the Senior Management Team's proposals in respect of a revised <i>How Good is Our Council?</i> model for the Council's self-evaluation arrangements, including updated, detailed, guidance, by 30 June 2018.</p> <p>Subject to Council approval of a revised <i>How Good is Our Council?</i> model for the Council's self-evaluation arrangements, implement the revised model at both the</p>
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					<p>service and corporate levels, by 28 February 2019.</p> <p>Monitored through agreed performance indicators.</p>
<p>4 - The council should set out how its activities will contribute to improved outcomes for communities so that it can evidence and monitor the impact.</p>					
<p>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.</p> <p>Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan.</p>	<p>Executive Director of Corporate Services and Head of HR and Performance; and for the Council Plan, the Head of Executive Support.</p>	<p>this work will be progressed within existing resources.</p>	<p>30 June 2019.</p>	<p>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.</p>	<p>Achievement of targets below:</p> <p>Within the new Council Plan 2018-2023, make explicit the intended impact of Council priorities and targets on Orkney's communities, by 30 April 2019.</p> <p>Within the new 2019-2022 service plans, make explicit the intended impact of service targets on Orkney's communities, by 30 June 2019.</p> <p>Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan, by 30 June 2019.</p> <p>Monitored through agreed performance indicators.</p>
<p>5 - The council and its community planning partners should ensure clear performance management arrangements are in place to demonstrate that they are making progress towards delivering positive outcomes for the community.</p>					

<p>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.</p> <p>Report Local government benchmark Framework Indicators to Service Committees.</p> <p>Review The Orkney Partnership's performance management and reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes.</p>	<p>Executive Director of Corporate Services and Head of HR and Performance, and Strategy Manager; and for the Council Plan, the Head of Executive Support.</p>	<p>this work will be progressed within existing resources.</p>	<p>31 December 2018.</p>	<p>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.</p>	<p>Achievement of targets below:</p> <p>Within the context of the Strategic Planning Framework, review the Council's performance management system, in order to ensure its ability to identify where the Council's services and activities are having a positive impact on Orkney's communities, and where they are not, by 31 December 2018.</p> <p>Local government benchmark Framework Indicators reported to Service Committees, by 30 June 2018.</p> <p>Review The Orkney Partnership's performance management and reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes, by 30 June 2018.</p> <p>Monitored through agreed performance indicators.</p>
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