Item: 6.3

Policy and Resources Committee: 28 November 2023.

Council Delivery Plan 2023 to 2028.

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

1. Purpose of Report

To advise on progress made in respect of the targets within the Council Delivery Plan 2023 to 2028, for the period 1 April to 30 September 2023.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

Progress made in respect of the targets within the Council Delivery 2023 to 2028, for the period 1 April to 30 September 2023, as set out in Annex 1 to this report, in order to obtain assurance.

3. Progress on Targets

3.1.

Under each strategic priority theme and aim the outcomes are listed to describe the impact delivery of the Council Plan will make to the community. An outcome driven performance monitoring approach was agreed to evidence progress by the Council against delivering its strategic priorities. The agreed 'stretch targets' aim to demonstrate the Council's ambition and this report details progress or trend towards achieving these targets.

3.2.

Set out in Annex 1 to this report is the detail of progress made in respect of the targets within the Council Delivery Plan for reporting period 1 April to 30 September 2023.

3.3.

A summary of progress is as follows:

- Actions at Blue (Closed) –0.
- Actions at Blue (Complete) –0.
- Actions at Red –0.
- Actions at Amber –3.

- Actions at Green –33.
- Total –36.

4. Council Performance Measures

4.1.

Council performance indicators provide the mechanism through which progress on the Council's themed priorities can be monitored regularly. The report for the period 1 April to 30 September 2023 is shown as part of the Council Plan Progress Report attached as Annex 1.

4.2.

Table 1 below sets out the status of each indicator broken down by the Council plan themes.

Council Plan Themes	Red	Amber	Green	Data Unavailable	Total
Growing our Economy	1	2	1	3	7
Strengthening our Communities	3	6	0	3	12
Developing our Infrastructure	3	0	1	4	8
Transforming our Council	3	2	4	1	10
	8	9	6	12	37

4.3.

There are 12 indicators for which no data was available for this reporting period. These indicators fall into one of the following two categories.

- Performance indicators where data is sourced from an annual or bi-annual Council wide survey that was not carried out during this reporting period.
- Climate change indicators which are currently being reviewed as part of the Council's Net-zero and de-carbonisation strategy to provide an accurate and consistent approach to the reporting and management of total corporate emissions.

5. Corporate Governance

This report relates to the Council complying with its performance management process and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

6. Financial Implications

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

7. Legal Aspects

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

8. Contact Officers

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9. Annex

Annex 1 – Council Delivery Plan Progress Report for the 6 months ending 30 September 2023.

ORKNEY
ISLANDS COUNCIL

Council Plan 2023 – 2028
Progress Report

Table of Contents

1.0 Introduction

The Council adopted an ambitious plan in 2023 to outline what our priorities were for the five-year period ahead, what we would do to address these priorities, and how we would measure our achievements.

This report details the Council's progress towards meeting the targets in the Council Plan 2023 – 2028, and progress towards completing the actions set out in the Council Delivery Plan 2023 – 2028, which will help us to meet those targets.

The Council Plan 2023 – 2028 was drafted at a time where there was a huge amount of uncertainty due to ongoing events such as the cost-of-living crisis. The priorities in our plan reflect some of that context.

We recognise the need to regularly review the plan and remain flexible so we can adapt it to the changing circumstances over the life of the plan, and we will make changes to the plan where needed.

The strategic priorities in our plan have three key themes:

- **Growing our economy**
- **Strengthening our communities**
- **Developing our infrastructure**

The aims and outcomes under those themes are 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.

Our Progress Report shows the most recent data available for the Performance Measures listed under each strategic priority in the Council Plan, and our progress towards achieving the projects under each priority in the Delivery Plan.

The detailed Delivery Milestones under each project are shown in the 2023 – 2028 Delivery Plan.

Growing our economy

Strengthening our communities

Developing our infrastructure

Working together for Orkney

Transforming our council
Foundation to enable delivery

2.0 Growing our Economy.

2.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
201	Claimant count as a percentage of Working Age Population	3%	1.6%	▶	2.5%
202	Employment (16 – 24 Years)	82%	89.1%	⚠	90%
203	Percentage of dwellings in Orkney in fuel poverty	31%	No data		19%
This measure is provided by a survey run by the Scottish Government (Scottish House Condition Survey) and this was last updated in the baseline year of 2020/21.					
204	Percentage of children living in poverty (after housing costs)	18%	20%	🛑	9%
205	Percentage of procurement spent on local enterprise	38%	40.73%	⚠	45%
206	CO_2 emissions area wide per capita (in tonnes)	10.73	No data		9
The data for this indicator is from the Scottish Government's UK local authority and regional carbon dioxide emissions national statistics publication and updates are awaited. An interim vision paper on net zero approach will be submitted by March 2024. The Council is working to agree the scope for a Council inventory as a baseline for net zero targets.					
207	CO_2 emissions area wide: emissions within scope of local authority area per capita (in tonnes)	4.94	No data		4
The data for this indicator is from the Scottish Government's UK local authority and regional carbon dioxide emissions national statistics publication and updates are awaited. An interim vision paper on net zero approach will be submitted by March 2024. The Council is working to agree the scope for a Council inventory as a baseline for net zero targets.					

2.2 Council Delivery Projects

E1i_Net-zero and de-carbonisation

Lead: Head of Enterprise and Economic Growth

Progress towards net-zero and the de-carbonisation of operations through:

- Working with partners in the renewable research and innovation community.
- Finalisation, approval and implementation of relevant actions in the Orkney Sustainable Energy Strategy and Action Plan.
- Supporting uptake of renewable energy, smart energy, or energy efficient solutions for homes and businesses.

Progress

The Islands Centre for Net Zero, funded through the Islands Deal and situated within EMEC, has had its full business case approved and is operational. This is the key group where partners in the renewable research and innovation community can work together to progress towards net-zero and the de-carbonisation of operations. Additionally, the Council is participating in the Net Zero Living project, which has been invited to apply for funding from UK Government and would provide additional resource towards de-carbonisation activities.

The Orkney Sustainable Energy Strategy and Action Plan are yet to be completed, with a stakeholder group due to meet to discuss further in December 2023.

E1ii_Net-zero and de-carbonisation

Lead: Head of Community Learning, Leisure and Housing

Progress towards net-zero and the de-carbonisation of operations through:

- Progressing delivery plan to meet Energy Efficiency Standard for Social Housing 2 by 2032 in line with Scottish Government priorities and availability of funding.
- Supporting uptake of renewable energy, smart energy, or energy efficient solutions for homes and businesses.

Progress

Scottish Government have recalled their Energy Efficiency Standard for Social Housing 2 (EESSH2) guidance which was to be reissued summer 2023. When issued plans for warks to social rented properties will be developed. This will contribute to net zero.

Working with Neighbourhood Services and Infrastructure (NSI) colleagues to identify opportunities to decarbonise heating systems across the Education Leisure and Housing (ELH) estate. Currently awaiting the outcome of the Learning Estate Investment Programme (LEIP) funding bid which as part of the build programme sets targets for net-zero.

E1iii_Net-zero and de-carbonisation

Lead: Head of Property, Asset Management and Facilities

Progress towards net-zero and the de-carbonisation of operations through:

- Decarbonisation of Council buildings and properties with reference to the Scottish Government Local Heat and Energy Efficiency Strategy.
    a) Write the Local Heat and Energy Efficiency Strategy for Orkney and the Delivery Plan.

Progress

Work is progressing on the Orkney Local Heat and Energy Efficiency Strategy. An update will be presented to the Strategic Projects Board in November 2023 and the expectation is that the strategy will go before Elected Members and subsequently to the Scottish Government in Quarter 4 of this financial year.

E1iv_Net-zero and de-carbonisation

Lead: Head of Neighbourhood Services

Progress towards net-zero and the de-carbonisation of operations by:

- Working with the Scottish Government and other stakeholders to ensure that the benefits of the Carbon Neutral Islands project are shared across all other Orkney islands.

Progress

The team continue to monitor movement in the market technology and will take advantage of any opportunities that arise to bring in zero carbon vehicles. The new Fleet Service Manager, due to start with the Council in October 2023, will pick up the specific action around opportunities to decarbonise the vehicle fleet.

E1v_Net-zero and de-carbonisation

Lead: Head of Planning and Community Protection

Progress towards net-zero and the de-carbonisation of operations by:

- The development and deployment of the Council's Climate Change Strategy and Action Plan

Progress

A draft timeline for progressing the Council's Climate Change Strategy was presented to Policy and Resources Committee on 19 September 2023.

E1vi_Net-zero and de-carbonisation

Lead: Head of Planning and Community Protection

Progress towards net-zero and the de-carbonisation of operations by:

- The evaluation of baseline data relating to the Council's carbon emissions in order to provide an accurate and consistent approach to the reporting and management of total corporate emissions.

Progress

Policy and Resources Committee on 19 September 2023 agreed to commission an independent study, the first phase of which will be to provide a baseline data for the Council's carbon inventory.

E1vii_Net-zero and de-carbonisation

Lead: Head of Planning and Community Protection

Progress towards net-zero and the de-carbonisation of operations by:

- Working with the Scottish Government and other stakeholders to ensure that the benefits of the Carbon Neutral Islands project are shared across all other Orkney islands

Progress

An update report was presented to the Climate Change Consultative Group on 6 July 2023. Officers from the Council visited Hoy on 3 August 2023 to meet with the Carbon Neutral Islands (CNI) Project Officer to discuss projects emerging from the Hoy CNI Project.

Support for local business (E2)

Lead: 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.
Progress
The Enterprise and Sustainable Regeneration Service continues to support local business through advice provided by Business Gateway and with direct support through Development Grants.

3.0. Strengthening our Communities.

3.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
301	Community Council satisfaction with their involvement in community development and engagement	64%	64%	🔴	90%
302	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	62%	No Data		93%
This data is only available through the Scottish Health and Care Experience Survey which is only available every 2 years.					
303	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	81%	No Data		93%
This data is only available through the Scottish Health and Care Experience Survey which is only available every 2 years.					
304	Percentage of adult protection referrals made by the public	1%	0.09%	🔴	3%
Of the adult support and protection referrals received between 1 April and 30 September 2023, 0.09% of these were made by members of the public, the remainder were made by professionals. During 2022/23, several introductory training sessions in Adult Support and Protection were delivered to a range of professionals across Council, NHS, Police and Third Sector organisations which may have contributed to remainder of the referrals received. Information on the website in relation to Adult Support and Protection is being reviewed.					
305	Percentage of children being looked after in the community	76%	71%	🔺	85%
There are 31 children being looked after and accommodated. Of this 71% are within community settings and 29% are within residential care. Every placement is considered based on the needs of the child/young person and the supports available within their network of care. A Foster Carer recruitment campaign is being developed which will be an ongoing recruitment directive. The service is also exploring family group decision making to further promote the coordination and identification of family and/or friend care options.					

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
306	Percentage of pupils gaining 5+ awards at level 5	73%	71.3%	🔺	80%
307	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in literacy	68%	72%	🔴	85%
308	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in numeracy	75%	78%	🔺	90%
309	Percentage of young people maintaining a positive destination after 6 months	96.5%	96.7%	🔺	97%
310	School attendance rate (looked after children)	88%	84%	🔺	96%
311	Proportion of pupils entering positive destinations	97%	94.8%	🔺	98%
312	Percentage of adults participating in some form of sport or exercise including walking, in previous four weeks	86%	No data		90%

The baseline data for this indicator is culled from the Scottish Household Survey. This survey was last carried out in 2019.

3.2 Council Delivery Projects

C1_Social care / community led support.

Lead: Head of Strategic Planning and Performance

Working with communities and partners to collaboratively design services with a focus on prevention, early intervention and on enabling people to be as independent as possible. This will strengthen integrated health and social care provision, improve mental health and wellbeing support, bolster partnership working and drive further development of community-led support / care in a co-designed approach.

Progress
Work is ongoing to identify funding to recruit an Engagement Officer to lead Community Led Support approaches. A draft Job Description has been prepared and approval for this recruitment is pending.

C2_Living independently.	
Lead: Head of Health and Community Care	
Redesign services to support people to live in their own homes longer and safely by improving the range of, and access to, supports relating to dementia and frailty and further enhancing support to unpaid carers. Delivery of a holistic service, in partnership with people and linked partners.	
Progress	
In July 2023, a GP with Special Interest (Dementia) commenced in post. The Integration Joint Board contributed funding towards an Admiral Nurse post which will be hosted by Age Scotland Orkney. Interviews for this post was held at the end of October. Unpaid carers were invited, and took up the opportunity, to be part of a session to talk with the Deputy Director of the National Care Services directorate within Scottish Government on their visit to Orkney late October to share their views. Work has progressed to strengthen relationship with Third Sector providers of commissioned services to enable mutual working on areas of concern.	

C3_Development of learning provision and pathways	
Lead: Head of Education	
Develop and promote sustainable learning provision and pathways, considering improvement based on local needs and skills gaps. Providing all age holistic, bespoke and person-centred support and opportunities to increase confidence, skills and knowledge to ensure individuals progress into positive destinations. Orkney College functions as a core part of this learning provision.	
Progress	
Stretch aims for learners' attainment have been set and systems are in place for tracking and monitoring of Primary and Senior Phase pupils against these aims, to allow identification of groups/individuals needing targeted intervention. Curriculum Review of Senior Phase is planned to take place in Autumn 2023 to support development of the curriculum offer to meet learner needs.	

C4_Improve education standards (Scottish attainment challenge)
Lead: Head of Education

Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors.

Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.

Progress

The (national) requirement, in order to comply with the Scottish Attainable Challenge, is for local authorities to set stretch aims and annual trajectory for 2026.

Progress and achievement to date is positive. In some areas targets have been surpassed.

C5_Childcare
Lead: Head of Education

Provide childcare in an affordable way in locations that are convenient including:

- Continuing to develop a new 50-place 0-5 nursery in Kirkwall.
- Continuing to offer free non-eligible 2-year-old places in island settings with capacity (staffing and registered number).
- Supporting individuals to take up child-minding; supporting practising child-minders to develop practice as well as meet and maintain the National Standard; recruiting and supporting child-minders working in partnership with the local authority to provide statutory childcare (including qualifications).
- Establishing a 'grant and subsidy' approach for child-minders in hard to sustain locations (for example where numbers are very small making the business non-viable).
- Extending local authority (statutory) provision in-line with Scottish Government policy directives (as funding and workforce permits).
- Piloting provision for school-aged childcare and childcare for children aged 1 and 2, including childcare for children with additional support needs, in order to test demand, availability of workforce and model.

Progress

The building of the new 50 place nursery in Kirkwall is underway and on track.

The policy of offering places to non-eligible 2-year-olds on islands may need to be reviewed in the light of new legislation relating to staffing levels, and the on-going recruitment difficulties being experienced by the service.

Support and development sessions are being offered to child-minders who wish to attend them and Community Learning and Development (CLD) have supported a group of new childminders to register including childminders on islands.

Currently Orkney is not part of a funded pilot to test school aged childcare or childcare for children aged 1 and 2, so this aspect of the plan is not being progressed at present.

C6_Embed the vision and outcomes of the Promise. **Lead:** Head of Strategic Planning and Performance	

Delivery of The Promise* to support children and young people who are care experienced.

- Establish a Promise Board.
- Develop workforce capacity and support.
- Strengthen Family Support.

Progress

A Strategic Planning Forum which is led by the Corporate Director for Education, Leisure and Housing is being constituted and core members are being identified.

Officers are meeting regularly with Scottish Government Promise Leads and engage in the Norther Promise collaborative. It is anticipated that The Promise will feature as a core workstream, within Corporate Parenting, as a subgroup of a Children's Services Planning group.

4.0 Developing our Infrastructure.

4.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
401	Percentage of Council homes that meet the Scottish Housing Quality Standard	93.8%	53%	🛑	90%
In late 2022, an issue was identified around interlinked heat and smoke alarms, and electrical installation condition reports (EICR). A programme of works was instigated and is still underway to ensure the final remaining households have their interlinked smoke alarms fitted and electrical installation checks before the end of 2023. This programme is also to instigate a process of evidencing compliance.					
402	Percentage of Council dwellings that are energy efficient	88%	94%	▶	90%
403	Houses built in Orkney (all sectors). Target and geographical breakdown to be identified as part of the housing needs analysis	82	53	🛑	2027 – 125
404	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Orkney Mainland	70%	No data		91%
The next survey will be carried out in 2024.					
405	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Ferry-linked isles	45%	No data		84%
The next survey will be carried out in 2024.					
406	Percentage of Orkney residents who agree "When I make journeys to or from my home, it is easy connecting between different forms of transport" – Orkney Mainland	46%	No data		60%
All inter island ferry services are linked by subsidised public bus services and where possible, external ferry routes are met by services which are operated on a commercial basis. A frequent half hourly service also operates to and from Kirkwall Airport to provide connectivity for internal and external air services (with the exception					

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
of school transport times in the afternoon during term time). Additional resource and hence budget would be required to improve connectivity further.					
407	Percentage of Orkney residents who agree "When I make journeys to or from my home, it is easy connecting between different forms of transport" – Ferry-linked isles	29%	No data		45%
All inter island ferry services are linked by subsidised public bus services and where possible, external ferry routes are met by services which are operated on a commercial basis. A frequent half hourly service also operates to and from Kirkwall Airport to provide connectivity for internal and external air services (with the exception of school transport times in the afternoon during term time). Additional resource and hence budget would be required to improve connectivity further.					
408	Percentage of Islands Deal Programme delivered	0%	0%	🛑	50%
Work on delivering the Islands Growth Deal will be carried on and reported as part of the Enterprise and Sustainable Regenerations Directorate Delivery Plan.					

4.2 Council Delivery Projects

I1i_Improve Isles transport links.	📈
Lead: Head of Marine Services, Transportation and Harbour Master	

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:

- 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.

Progress

The current focus is on the replacement of the ferry infrastructure. There is constructive ongoing dialogue with Transport Scotland at officer level and political engagement has been restarted.

I1ii_Improve Isles transport links.	
Lead: Head of Neighbourhood Services	

Developing integrated, effective, sustainable, and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. Areas to be considered include:

- •Carry out reconstruction of pavement surface on Barrier No 1.

Progress

Interim works to resurface and line a section of the Churchill Barrier Number 1 was completed in June 2023. The Stage 2 Capital Project Appraisal for reconstruction of the road pavement at Churchill Barrier Number 1 is in preparation with a view to taking a report to Committee in April 2024. Construction activities are anticipated in either 2024 or 2025.

I2_Free ferry travel for island young people	
Lead: Head of Marine Services, Transportation and Harbour Master	

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.

Progress

Free ferry travel for island young people has been discussed with the transport minister and Transport Scotland who have expressed their support for the initiative to extend free travel for young people to the ferries and this has been included in the financial support request submitted to Transport Scotland for 2024/25.

I3_Work towards integrating our transport networks.	
Lead: Head of Marine Services, Transportation and Harbour Master	

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

Progress

The Transportation Service is constantly seeking to improve the integration of transport networks to improved operational connectivity and reduce vulnerabilities. The support of community transport links is particularly important to the more remote and fragile communities.

I4_Supporting Economic Growth through Harbours Infrastructure

Lead: Head of Marine Services, Transportation and Harbour Master

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.

Progress

Work is progressing on developing the Scapa Deep Water Quay to a state of shovel readiness in 2024.

I5_Digital connectivity

Lead: 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.

Progress

The Enterprise and Sustainable Regeneration Service is taking forward a number of initiatives that are aiming to deliver on the Council's digital connectivity aims.

I6_Social housing

Lead: Head of Community Learning, Leisure and Housing

Invest in social housing to endeavour to address waiting lists and improve temporary housing availability, including:

- Developing social housing across Orkney in line with housing need and demand.

• Ensuring all future housing is energy efficient in line with Scottish Government requirements.

Progress
The Housing Needs and Demand Assessment has been assessed as robust and credible forming the basis of a build programme with a number of reports to be submitted to the Education, Leisure and Housing Committee, including the Strategic Housing Investment Programme.
Scottish Government have recalled their EESSH2 guidance which was to be reissued summer 2023. When issued plans for works to social rented properties will be developed.

I7_Mid-market rental properties	
Lead: Head of Community Learning, Leisure and Housing	

To investigate the potential for the development of an affordable programme of mid-market rent (MMR) properties across Orkney;

- To ensure this additional form of housing is available in the market.
- Provide accommodation for inward migration and to support provision of housing for existing workforce.
- Provision of housing for those employed on Orkney including essential workers.
- Building outwith Kirkwall in line with housing need and demand.
- Through our Local Housing Strategy we will continue to support vulnerable and island communities to access the Scottish Government's Rural and Island Housing Fund to seek to address their own housing aspirations / demand for private sector accommodation.
- This includes an enhanced analysis of housing need and demand across all tenures to focus on areas such as key worker needs and link to the Local Housing Strategy.

Progress
In summer 2022, the Council commissioned the development of the essential workers housing strategy. This included significant research around the challenges faced particularly by incoming workers, and also by Orkney residents relating to very high housing demand and constrained supply. This interlinks with the Council's requirement to undertake a revised Housing Needs and Demand Assessment and also a revised Local Housing Strategy during 2023. Both must be completed every 5 years. An initial seminar was delivered for Elected Members in June 2023 and a range of reports relating to the essential workers housing strategy and potential solutions will be presented to committee during 2023.

I8_Orkney's Community Wind Farm Project

Lead: 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.

Progress

The Council's wind farm sites all have planning permission. The current focus is on agreeing grid connections for the projects and securing the financial guarantees required for the connections.

I9_Islands Growth Deal projects

Lead: 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.

Progress

Work is progressing on the completion of final business cases for most of the Growth Deal Projects. The Island Centre for Net-Zero (ICNZ) has reached final business case and is now a live project.

I10_Integrated waste facility

Lead: Head of Neighbourhood Services

Review and prioritisation of the capital programme. This will result in the list of capital projects, including new build and building refurbishment projects, being considered and prioritised for delivery. The programme covers a diverse range of projects, for example the construction of new buildings, the refurbishment of leisure facilities and the development of critical infrastructure across Orkney, including the ferry linked isles

Progress

The Council was not successful with a funding bid to develop the Integrated Waste Facility (IWF). Staff are currently re-evaluating the project along with a revised Area Waste Plan.

I11_Capital Programme

Lead: Head of Property, Asset Management and Facilities

Review and prioritisation of the capital programme. This will result in the list of capital projects, including new build and building refurbishment projects, being considered and prioritised for delivery. The programme covers a diverse range of projects, for example the construction of new buildings, the refurbishment of leisure

facilities and the development of critical infrastructure across Orkney, including the ferry linked isles.

- Deliver the new Capital Investment Strategy.

Progress

Seminars with Elected Members and input from the Corporate Leadership Team are taking place to set the new Capital Investment strategy and to finalise the details.

5.0. Transforming our Council

5.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
501	Level of customer satisfaction experienced by the public with queries handled by the customer service	87%	87%	🔺	95%
502	Orkney Islands Council recognised as an Investors in People (IiP) Platinum Organisation	N/A	Standard Achieved	▶	Platinum Achieved
503	Overall staff satisfaction with working at Orkney Islands Council	58%	58%	🔴	80%
Investors in People (IiP) survey was carried out in January 2023 and will be updated after 12 months.					
504	Staff satisfaction with our leadership style and culture	58%	58%	🔴	80%
Investors in People (IiP) survey was carried out in January 2023 and will be updated after 12 months.					
505	Percentage of operational buildings that are suitable for their current use	88%	89.6%	🔺	90%
506	Actual outturn as a percentage of staff budget	100%	97%	▶	100%
The draft 2022/23 budget was set showing a deficit of £2.61m. Normally contributions from reserves are shown to deliver a balanced budget, but this was the first year that funding was required from general fund reserves at the final budget setting phase. This amount was required at the year end to balance the budget, and hence 103% spending but once all the accounting entries are considered the figure works out at 97%.					

ID	Description	Baseline 2020/21	Current Status H1 2023/24		Target 2027/28
507	Recruitment and retention, staff turnover	5.14%	6.4%	🔴	4%
508	Cost of agency worker as a percentage of our staff budget	3.7%	No data		4%
509	Sickness absence days per teacher	4.2	4.05	▶	6
510	Sickness absence days per employee (non-teacher)	10.3	6.64	▶	9

5.2 Council Delivery Projects

T1_Staff recognition and retention	
Lead: Head of Human Resources and Organisational Development	📊

Improve staff recognition and engagement so staff feel more valued. Improve openness and transparency so it is a safe place to raise concerns. Provide a suite of work options and terms and conditions that meet the needs of the organisation, our customers and service users, providing the flexibility, wellbeing support and recognition that our employees desire.

Progress

The Council is piloting hybrid working practices which will be reviewed and presented to Council for consideration in 2024. In addition, the Investors in People Standard award was achieved, and a new pay and grading model implemented earlier in 2023. The Employee Mental Health and Wellbeing policy, Menopause policy, were approved and launched. The employee recognition programme – Values in Practice (VIP) awards was launched in September. Work is ongoing with the employee assistance programme and associated polices.

T2_Reduce bureaucracy.	
Lead: Corporate Director for Strategy, Performance and Business Solutions	📊

Reduce bureaucracy within and between agencies wherever possible improving working between partners. Consideration of the Single Authority Model (SAM) is included as part of this work.

Reduce bureaucracy and improve ways of working through the implementation of corporate administration and the delivery of the corporate administration improvement agenda.

Progress
Corporate administration

The new management structure for Corporate Administration is in place.

Discovery reviews have taken place for SPBS, ESR (including Marine Services), ELH, NSI business support teams and restructure of SPBS and ESR (including Marine Services) teams is complete. Analysis and planning for other teams at an advanced stage. Business support improvement agenda under development. Initial tranche of business support improvement projects in progress.

Alternative models of governance

After consideration of a Notice of Motion on alternative models of governance on 4 July 2023 the Constitutional Reform Working Group has been convened to provide strategic oversight of the project. A four-stage plan has been agreed at Policy and Resources Committee on 19 September 2023 with an officer working group brought together to support the work of the project. The officer working group is underway with the work of the discovery stage (stage 1). This includes consideration of the Single Authority Model.

T3_Invest in staff development opportunities.	
Lead: Head of Human Resources and Organisational Development	

Create a programme for equal access to growth and learning opportunities for employees to develop their full capability aligning with our organisational goals, workforce planning and talent management priorities, with a particular focus on areas where there are skills gaps.

Progress

Following consultation with staff, the Employee Review and Development framework has been reviewed and will be replaced as the Good Conversations Framework. This new framework will be presented to the Council for approval in December 2023.

The Leadership and Development Programme is being delivered with Leadership Forum events and specific leadership development courses identified for managers.

T4_Recruitment including trainee programme.	
Lead: Head of Human Resources and Organisational Development	

Consideration of recruitment approaches to attract potential candidates to Council posts. Development and delivery of specific pathways into OIC for trainees including comprehensive induction, orientation, skills and leadership programmes for effective integration into teams with a focus on alignment with organisational values, promotion of core skills, attitudes and behaviours underpinning sustainable employment.

Progress
A recruitment task force has considered areas for improvement in the recruitment processes. These will now be further explored. A number of apprentices and trainees have now been successfully recruited to the Council and training plans being developed for each.

T5_Staff working locations, operational property and estates assets review and development. **Lead:** Head of Property, Asset Management and Facilities	
Review Council estate, disposing of unwanted assets and transforming required assets so they are fit for purpose. This will include School Place and Hatston depot and garage. Diversify spread of Council working locations across rural and isles communities. • Complete the Strategic Asset Review of Council Property.	
Progress	
Meetings are taking place with the Council's estates team and a community consultant from Voluntary Action Orkney (VAO) to identify some opportunities for quick disposal whilst the wider strategy is still initiating.	

T6_Improving our processes through the development of our systems. **Lead:** Head of Improvement and Performance	

Improve processes and service delivery through the development of corporate and service digital systems.
 	
Corporate systems such as:
 	
 • Digital service delivery (the Customer Service Platform / Microsoft 365 tools).
 • Electronic Document and Records Management System Implementation.
 • Finance (Integra Centros).
 • HR and Payroll (Resource Link / MyView).
 • Service systems such as:
  • Health and Social Care (Paris).
  • Housing (Northgate Housing).
  • Neighbourhood Services (New Horizons replacement).
  • Planning system (IDOX).
  • Property Assets Management (Concerto).
  • Revenue and Benefits (NEC Revenue and Benefits).
  • Schools Education System (SEEMiS).	

Full details with specifics for each system will be provided in the Digital Strategy Delivery Plan which will support the delivery of the Council Plan. Tier systems to be defined in the Digital Strategy Delivery Plan.

Progress
Digital Strategy Delivery Plan The digital strategy delivery plan was presented to the Policy and Resources Committee on 19 September 2023 and approved by Council on 3 October 2023. **Software list** Review of software list and tiering in progress including engagement with all services.

Delivery Projects BRAG System

Complete
We have achieved what we set out to achieve.

Progressing well
We expect to achieve what we set out to achieve.

Progress at risk.
Risk we may not achieve as expected.

Progress issues
Not achieving what we expected.

Performance Indicator RAG System

The performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target

The performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target

The performance indicator is likely to meet or exceed its target