

Annex 1

Council Delivery Plan 2015-2018 Monitoring Report – Six Months Ending 31 March 2016

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

Target: 1.1. Improved care facilities in Orkney.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
1.1a - Provide additional residential care capacity for older people in Stromness.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	31-05-2018	In Progress	Green	Planning permission.	Work is progressing in line with the capital replacement programme timetable and is currently on target.
1.1b - Provide additional residential care capacity for older people in Kirkwall.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	30-06-2019	In Progress	Green	Planning permission.	A Stage 2 Capital Project Appraisal is under development and due to be submitted to the Policy and Resources Committee in September 2016.

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

Target: 1.2. Supporting our children.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
1.2a - We will work with partners to deliver the Children's Services Plan to improve the life chances of children and young people in Orkney.	90% targets met within Children's Services Plan.	Wilf Weir	16-12-2015	31-03-2016	Complete	Blue	Targets within the plan are co-dependent on partner contributions for successful delivery.	The plan contains 68 specific targets, of which only six remain incomplete, representing a 91% completion rate. Three targets have been conflated, and are complete, and one target has been rescheduled to accommodate a changing landscape.

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

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

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
1.3a - We will provide advice services to help people that are affected by Welfare Reform.	No. of people who have received discretionary housing payment.	Wilf Weir	16-12-2015	31-03-2017	In Progress	Green	External funding.	During financial year 2015/16, 200 discretionary housing payments were made. Of these 101 were for Council tenancies whether permanent or temporary and 99 were for Orkney Housing Association Ltd's tenants.

Priority: 2. Promote successful, thriving communities.

Target: 2.1. Digital communications equality.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
<p>2.1a - We will make every effort to ensure government commitments and the Broadband Delivery UK (BDUK) project deliver on their promises for high speed broadband which is resilient and pervasive for all our communities including access to 4G services.</p>	<p>100% coverage of broadband in the community, particularly an improvement in speeds in more remote localities such as rural communities and the Isles. No of 4G + masts.</p>	<p>Gavin Barr</p>	<p>16-12-2015</p>	<p>31-03-2016</p>	<p>In Progress</p>	<p>Green</p>	<p>-</p>	<p>Broadband roll-out is on track with Kirkwall, Stromness and Finstown delivery being undertaken. The Highlands and Islands roll-out will see Superfast broadband available to 75% of households in Orkney. Most cabinets have been enabled but there are still technical challenges. The plan for other mainland exchanges has been announced for Summer 2016. Mobile operators Vodafone, O2 and EE have announced their plans to roll out 4G to Orkney customers by 2017 and are now submitting their plans to the Orkney Planning Authority.</p>

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.1b - We will support communities and hard to reach areas to achieve resilient broadband access and help them to access funding where it is possible.	% coverage of broadband in the community. No. of community broadband solution projects delivered.	Gavin Barr	16-12-2015	31-03-2017	Not started	Green	-	Whilst communities have ideas for community projects the main thrust has to ensure that the fibre projects undertaken by HIE, Scottish Government and delivered by BT are rolled out further and with proven technology. This is to de-risk and ensure that the best, reliable and most future proofed technology is available to the most hard to reach communities. A Scottish Government project using Whitespace has been undertaken on the Orkney Ferry fleet and results will be forthcoming.

Priority: 2. Promote successful, thriving communities.

Target: 2.2. Communities and schools.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.2a - We will establish the criteria and conditions for the viability of schools in rural and island communities.	Criteria and viability established as policy.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	Associated transport services for pupils and for peripatetic staff.	On target for completion in 2018.
2.2b - We will prioritise actions (in line with the National Improvement framework and Attainment Challenge) to ensure improvement in both attainment and achievement for Orkney's children and young people.	Annual improvement on baseline of 1% from 2015-2017 with respect to success at P1, P4, P7 and S3. Annual improvement on baseline tariff score of 1% from 2015-2017 for young people leaving the Senior Phase.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	Realising the target is co-dependent on partner contributions.	The baseline was established in November 2015 (School Attainment and Achievement Review), and the first reports are expected in November 2016.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.2c - Working with our partners, we will introduce the 'Orkney Offer' for learners in the Senior Phase in order to maintain and improve on the number of young people who continue to engage with learning, training & employment opportunities.	Annual improvement on baseline of 0.5% with respect to the national measure of Continuing Engagement from 2015-2017.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	Realising the target is co-dependent on partner contributions.	The baseline was established in November 2015 (School Attainment and Achievement Review), and the first reports are expected in November 2016.

Priority: 2. Promote successful, thriving communities.

Target: 2.3. Regenerating Kirkwall Town Centre.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.3a - We will undertake public realm improvements in Broad Street to create a safe, high quality public realm for pedestrians, cyclists and road users.	% increase in footfall. Town Centre Health Checks.	Gavin Barr	16-12-2015	30-06-2017	Not started	Green	-	The planned public realm scheme was not approved by Council. The Kirkwall Townscape Heritage Initiative (THI) has its own programme of discrete works to undertake. These will be a range of modest improvements to be undertaken, as per the budget awarded by the funders for the Kirkwall THI.
2.3b - We will continue to provide support to the BID including the refresh of their business plan.	Maintain and improve town centre viability and vitality through action to address town centre voids.	Gavin Barr	16-12-2015	31-03-2017	In Progress	Amber	-	Undertaken in partnership with the Kirkwall BID, due to resources and conflicting priorities activities and initiatives are behind schedule.

Priority: 2. Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.4a - We will continue to review our flood risk management plans, working in partnership to deliver sustainable flood risk measures and put in additional funding bids for new opportunities as they arise.	£Investment in flood risk mitigation.	Gavin Barr	16-12-2015	31-03-2018	In Progress	Green	External Funding may become available from 2016.	The Flood Risk Management Plan is on track for adoption mid 2016. Coastal Flood Risk actions are progressing as planned with the Kirkwall Harbour project scheduled for approval by Council in April 2016.

Priority: 2. Promote successful, thriving communities.

Target: 2.5. Local community participation.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.5a - Through the empowering communities project, we will identify a range of opportunities to test a new business plan supporting the delivery of some council services more locally through Community Councils for example, burial grounds improvement.	Business plan approved. No. of pilot opportunities identified and tested.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	Stronsay and Papa Westray are the identified communities. They have plans which are being undertaken and are on track. The upgraded Stronsay Fishmart was completed in the Summer of 2015. The facility hosts the Empowering Communities Office, and Public Toilet facility.
2.5b - As an extension to the scope of the Council's Office Accommodation Review, establish the criteria for determining if a service or role can be delivered efficiently in an alternative location including costs, changes to policy and	Accommodation Review completed. Criteria and viability of alternative service provision models articulated.	Gillian Morrison	16-12-2015	30-06-2017	In Progress	Green	-	The Accommodation Review has been considered by the Senior Management Team, and further work is in progress to cost a number of options for works at Council Head Quarters at School Place, Kirkwall. Should these be agreed, then

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infrastructure.								the possibility of bringing more services together becomes a realistic option. The criteria for making these decisions will be part of the implementation considerations.
2.5c - Continue to work with a range of partners such as the Third Sector, Development Trusts and Community Councils to support and empower communities and support local business growth including providing project start up advice and support to facilitate community led projects and initiatives.	No. of local community projects or businesses supported.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	The service continues to work with partners to support businesses and communities. With the opening of the LEADER programme a number of groups have brought forward schemes to lever in a range of funds to these initiatives.
2.5d - We will work with partners to take steps to facilitate community benefit to help ensure tangible benefits are realised across Orkney and as part of this work	Community Benefit Policy in Place. £ community benefit invested back into	Gavin Barr	16-12-2015	31-12-2016	Not started	Green	-	Community Benefit has been a core consideration in the past year in project development. This consideration has been in relation to a number

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
will develop a new Community Benefit Policy to include the use of Renewables.	communities.							of potential initiatives across Orkney. In the next year it will be a priority to utilise the existing intelligence to develop and present to members a coherent and clear policy.

Priority: 2. Promote successful, thriving communities.

Target: 2.6. Orkney's cultural heritage.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.6a - We will produce a strategy that seeks to balance the protection of Orkney's cultural heritage with their increased promotion to make the most of the available economic advantage.	Strategy and action plan completed.	Wilf Weir	16-12-2015	30-09-2016	In Progress	Green	Internal Resources.	Work is in progress to develop the strategy and action plan, and a consultation event is planned which will further inform strategy development.
2.6b - We will work with the North Isles communities to develop through the Landscape Partnership Scheme a programme of projects aimed at regenerating the islands through heritage projects.	Successful funding bid to Heritage Lottery Fund.	Gavin Barr	16-12-2015	31-08-2017	In Progress	Green	1 st stage approval of external funding.	A North Isles Landscape Partnership Development Officer was appointed in March 2016 in order to develop the Round 2 Heritage Lottery Fund bid.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.6c - We will ensure that Orkney's war time and cultural heritage is promoted as part of the delivery of the National Commemoration of WWI.	%increase in visitor numbers to wartime and cultural heritage facilities and attractions.	Wilf Weir	16-12-2015	31-12-2019	In Progress	Green	-	Work is in progress to maximise the promotion of Orkney's war time and cultural heritage during the national commemoration of WW1. A week's programme of cultural events is planned for 2016.
2.6d - We will assume a leading role in reviewing the mechanisms to achieve increased economic benefit from the World Heritage Site and other sites, for example, through inward investment opportunities.	£ invested in promotional activity. % increase in visitor numbers.	Gavin Barr	16-12-2015	31-12-2018	Not started	Green	-	A new priority to the service, the development of a business case for a World Heritage Gateway Centre will be incorporated with the development of a Tourism Strategy for Orkney. The service has planned to work with colleagues across and outwith the Council to develop the case with the aim to attract external funding and partnership for such a proposition.

Priority: 2. Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
<p>2.7a - We will explore the potential to develop a replacement for the Chinglebraes facility to provide a waste management solution for all aspects of council business. We will look to consolidate other services and accommodation requirements through a shared office/depot facility, releasing development sites.</p>	<p>% reduction in waste tonnage exported for incineration and or landfill. Reduction in transport costs for shipping. % increase in recycling recovery. % electricity generated.</p>	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	Funding for initial project management and other specialist advisor resource.	<p>The release of a project resource, subject to agreement of the Roads and Waste Restructure planned for the June 2016 meeting of the Human Resources Sub-committee. Initial option identification work was completed in March 2016, and the phase 2 option appraisal and phase 3 business case are subject to project resource and funding following a potential Stage 1 Capital Project Appraisal, in September 2016.</p>

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
2.7b - The implementation of the 5 year improvement programme for burial grounds to provide additional capacity to meet demand in future years and undertake major general improvement issues.	Increased number of lairs through new provision and lairs brought back into use on existing facilities given improvements. Reduced requests for improvements (repairs).	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	Land acquisition for some sites planning application outcomes, local archaeology and ground water survey findings.	Issues in respect of land acquisition and alternative sites are yet to be resolved, as reported to, and noted by, the Development and Infrastructure Committee on 22 March 2016.

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

Target: 3.1. Social housing.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
3.1a - We will support the construction of 35 affordable new homes per year to meet the needs of local communities (including low cost home ownership options).	No. of new homes built per year.	Wilf Weir	16-12-2015	31-03-2018	In Progress	Green	External funding and internal resources.	The Council works in partnership with Orkney Housing Association Ltd and between the two organisations a total of 51 affordable houses were completed in 2015/16.

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

Target: 3.2. Affordable private housing.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
3.2a - We will work with the private sector to maximise available funding opportunities to support the building of new homes to meet current and future demand.	No. of new homes built in the private sector per year. No. of cases receiving government assistance.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	External funding.	During 2015/16 a total of 130 properties were built on Orkney. Of these 51 were affordable housing built by Orkney Islands Council or Orkney Housing Association Ltd, and 24 were delivered under the Scottish Government's Help to Buy scheme; the remainder being private sector completions.

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

Target: 3.3. Improving housing stock.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
3.3a - We will undertake a Local Housing Condition Survey in 2015 to continue to identify disrepair in private sector housing stock and to inform projects linked to fuel poverty.	No. of surveys completed in 2015. Level of disrepair identified and reported. Data used to underpin strategy development in the field of housing.	Wilf Weir	16-12-2015	31-03-2016	Overdue	Red	Funding.	The Local House Condition Surveys have been undertaken. Currently a report providing details of an initial overview is in development with a view to a final report being completed and presented to the Education, Leisure and Housing Committee later in 2016.
3.3b - We will identify potential funding and support for homeowners in housing need for example grants or loans.	No. of households/families or individuals supported. No. of housing loans taken up.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	External funding.	Following a review of the Council's Housing Loans Scheme, undertaken in 2015, two new housing loans were entered into during financial year 2015/16.
3.3c - We will investigate potential funding and support for providing student	No. of students living in Council managed accommodation	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	External Funding.	Ten bed spaces are available in Council managed accommodation, of

Action	Measurable Outputs	Lead	Current Period - March 2016					
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accommodation (where relevant).	relative to provision.							which four were occupied for the full year with other students using the accommodation for shorter periods.
3.3d - We will work to improve the standard of housing across both the social and private sectors and seek to eradicate fuel poverty by improving domestic heating and insulation.	No. of private households taking up an offer under an energy efficiency scheme. No. of advice cases handled by Home Energy Scotland. Amount of Government grant drawn down.	Wilf Weir	16-12-2015	31-03-2018	In Progress	Green	External funding.	Social housing is subject to requirements to meet the Scottish Housing Quality Standard by 2015 and the Energy Efficiency Standard for Social Housing by 2020, and progress is well under way in respect of the latter. As regards the Home Energy Efficiency Programme Scotland: Area Based Schemes, 200 grant offers have been made and so far a total of £231,825 has been drawn down. Home Energy Scotland responded to 792 calls from Orkney in 2015 and 107 to 25 April 2016.

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

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

Action	Measurable Outputs	Lead	Current Period - March 2016					Comments
			Start Date	Target Date	Overall Status	BRAG	Dependencies	
4.1a - We will develop a revised Carbon Management Plan to ensure we continue to make the best use of energy resources and opportunities.	Revised Carbon Management Plan approved and no. of new projects initiated and supported.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Amber	-	The project is behind due to a lack of technical resources. The aim is to have the Programme submitted to the Council by April 2016.
4.1b - We will continue to explore the various options for the implementation of low carbon technologies – including wind, solar, wave etc and other energy sources such as Hydrogen and LNG in line with the aims set out in the new Carbon Management Plan and Orkney's new Energy Strategy.	Options explored to utilise better Orkney's abundance of natural resources to support the implementation of the new Carbon Management Plan.	Gavin Barr	16-12-2015	31-03-2018	In Progress	Green	-	A number of initiatives have been undertaken. The Orkney Energy Strategy has been surveyed, and the Draft Hydrogen Economic Strategy has been consulted upon. The Council has partnered in the Local Energy Challenge Funded Hydrogen Project, Surf 'n' Turf, which is demonstrating Hydrogen production on Eday from curtailed tidal and wind resource. This project is in the implementation phase.

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

Target: 4.2. Attracting investment, investors and companies.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
4.2a - We will develop an Orkney Energy Strategy to guide future investment in infrastructure and the development of assets to provide for future business needs, improving the overall competitiveness of Orkney.	Orkney Energy Strategy produced and projects initiated and supported including LNG and Hydrogen related projects. £ invested in enabling infrastructure and allied services to support growth in the renewables/energy sector.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	This is on track, with the Orkney Energy Strategy themes having been surveyed from November 2015 to January 2016, and analysis undertaken.
4.2b - In support of renewable energy generation, we will continue to work with the Joint Ministerial Working Group to unlock transmission links to the Scottish Islands.	Increased grid capacity.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	UK and Scottish Government Policy, legislative and regulatory infrastructure required.	There is continued dialogue with the UK Government along with the mutual support of developers. Key messages are couched in economic terms, with the Scottish Government's support

Action	Measurable Outputs	Lead	Current Period - March 2016					
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								and in terms of the UK Government's energy priorities.

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

Target: 4.3. Managing development.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
4.3a - In support of the sustainable management of the area's seas, we will take forward the Marine Spatial Plan for the Pentland Firth and Orkney Waters in partnership with Marine Scotland, and the Highland Council.	Marine Spatial Plan consulted on and final document approved. Projects initiated and supported.	Gavin Barr	16-12-2015	31-03-2016	Complete	Blue	-	The pilot Pentland Firth and Orkney Waters Marine Spatial Plan received ministerial approval on 16 March 2016.
4.3b - We will complete the review of the Orkney Local Development Plan.	New Local Development Plan adopted.	Gavin Barr	16-12-2015	30-04-2017	In Progress	Green	-	The proposed Orkney Local Development Plan is set to be reported to a Special Meeting of the Development and Infrastructure Committee in April 2016.
4.3c - We will establish a policy position in relation to the establishment of Strategic Areas for wind energy development.	Policy position established in adopted Local Development Plan.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	The proposed Orkney Local Development Plan is set to be reported to a Special Meeting of the Development and Infrastructure Committee in April 2016.

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

Target: 4.4. Benefitting from our renewable resources.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
4.4a - We will continue to engage with the Crown Estate Commission and developers and use our findings to inform policy in this area.	Development of new arrangements in relation to control of the seabed around Orkney and using this to inform new policy encompassing the renewables sector.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	Marine Scotland/Scottish Government officials have worked with officials from the island authorities to develop three potential options for devolution of functions for management of Crown Estate assets. These were presented to the March 2016 meeting of the Island Areas Ministerial Working Group. The Scottish Government has announced its planned interim arrangements for the Crown Estate in Scotland to be managed by a single entity from the point of transfer and in advance of full consultation on a new long term framework for managing the assets. The island authorities have proposed a pilot scheme to operate in advance of the legislative framework in the Scottish Parliament. A commitment has been given to explore this possibility and discussions are ongoing with Marine Scotland and Scottish Government Legal Directorate to this effect.

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

Target: 4.5. Ensuring we can compete.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
4.5a - We will work with the Scottish Government and other agencies to facilitate energy export.	Delivery of effective electricity distribution and transmission networks.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	The Council is working with a number of partners to progress grid connection as energy export is reliant on this to progress.
4.5b - We will work with the Scottish Government and other agencies such as Ofgem, to facilitate a reduction in Island transmission charges.	Islands transmission charges are reduced and additional projects initiated as a result of this.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	Discussions in respect of island transmission charges continue to take place.
4.5c - We will continue to explore the potential to facilitate the establishment of an Orkney energy company or agency.	Options Appraisal exercise completed.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	This was included in the Orkney Energy Survey, and officers have continued with research in order to learn from other authorities the range of possible options.

Action	Measurable Outputs	Lead	Current Period - March 2016					
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4.5d - We will support measures that will provide short term solutions to the current electricity export constraints on Orkney's grid.	Solutions identified and implemented to remove current constraints including potential for storage and Hydrogen development	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	As explained at 4.1b above, the Council has consulted on a Draft Hydrogen Economic Strategy which explains the role of the Council. The Council is a partner in a Hydrogen project and has been a recipient of funding from the Local Energy Challenge Fund and undertook a feasibility regarding storing hydrogen.

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

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

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
4.6a - We will work to develop proposals to establish a joint venture arrangement with HIE (Highlands and Islands Enterprise) to develop the Orkney Research Campus.	Proposals are developed/funding identified and the Orkney Research Campus is successfully launched.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Production of a viable business case.	Whilst external funding was unsuccessful, a joint approach for partnering with HIE continues. The feasibility and costing of the project has been taken into account, along with a vehicle for partnership working. The next phase will be a detailed business case.

Priority: 5. Orkney's economic development.

Target: 5.1. A skilled workforce.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
5.1a - As a socially responsible employer, we will lead by example and each year provide a number of workplace opportunities for Orkney's young people and long-term unemployed.	12 work experience placements will be provided. 4 Modern Apprenticeships and 4 Graduate Traineeships.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	Internal Resources.	The Council continues to offer workplace opportunities for young people wherever possible.
5.1b - By working with local employers and Skills Development Scotland (SDS), we will develop Foundation apprenticeships in schools.	Foundation apprenticeships implemented in schools. No. of apprenticeships followed by young people that lead to a positive employment outcome.	Wilf Weir	16-12-2015	31-12-2016	In Progress	Green	Internal Resources. Work placements for students.	A Foundation Apprenticeship in Health and Social Care is planned for August 2016, and further work on other subject areas is in progress.

Priority: 5. Orkney's economic development.

Target: 5.2. Infrastructure to support business growth.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
5.2a - We will deliver bespoke marketing material, positioning Orkney as a place to invest.	Bespoke video and promotional messaging completed and used to promote Orkney as a place to invest. % new investment in Orkney as a result of marketing activity.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	Capacity of infrastructure to accommodate growth and policy through Council policies and strategies to accommodate aspiration shaping supply chain and the offer.	A draft prospectus has been created for due consideration, which will form the basis of a bespoke video.
5.2b - We will work with partners and other stakeholders to establish an appropriate level of resource, infrastructure and coordination to manage and maximise the opportunities arising from high	Maintained and increased number of cruise liner passenger visits. Improved visitor accommodation and coordination resources. Increased tourism income to Orkney arising from high volume tourism such as cruise	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	Availability of resources and coordination with stakeholders and other partners.	Existing resource has been redirected to focus on Tourism and in particular a positive response with the Orkney Tourism industry to all forms of volume tourism. Meetings and action planning have been undertaken with willing members of the Tourism sector and

Action	Measurable Outputs	Lead	Current Period - March 2016						
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volume tourism such as that presented from the Cruise sector, whilst ensuring developments are managed sustainably to protect Orkney's assets.	visitors. Repeat visits from cruise visitors.								Orkney Tourism Group. A plan has been developed and will be implemented during the season.
5.2c - We will continue in response to the Orkney Prospectus work to develop infrastructure, including harbours, to support inward investment and business growth, whilst managing development in a sustainable way.	£23m invested in 3 port strategy. £ Invested in enabling infrastructure and facilities to support business growth.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	Ports and Harbours Strategic Plan.		As explained at 5.2a above, a draft prospectus with key messaging has been created.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
5.2d - We will ensure that we promote innovative opportunities to utilise our curtailed electricity resources through collaborating in innovative transport and building projects.	No. of transport and building projects supported/implemented.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	As part of the Carbon Management Programme 2016-26 a number of projects have been identified, with two transport projects and one building project in 2016-17.

Priority: 6. Orkney's transport networks.

Target: 6.1. Integrated transport networks.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
<p>6.1a - We will work with HITRANS, HIE and Transport Scotland in order to establish, properly fund and deliver strategic transport plans for internal and external air and ferry services at service levels which are equitable with those experienced elsewhere across the Scottish Islands Communities in line with commitments set out in the OIOF prospectus. We will also work with Transport Scotland in order to establish fare levels through appropriate Scottish Government concessions and</p>	<p>STAG Completion. Funding Agreement with Scottish Government. STAG completion (Transport Scotland responsible for contract placement). Commencement of study. ADS for business use. RET or similar for Orkney routes.</p>	<p>Gavin Barr</p>	<p>16-12-2015</p>	<p>30-06-2016</p>	<p>In Progress</p>	<p>Green</p>	<p>STAG for the internal air and ferry services.</p> <p>STAG for the Northern Isles Ferry Contract.</p> <p>The Scottish Government endorsed Air Services Scoping Study.</p> <p>The 'Our Islands, Our Future' Transport commitments.</p>	<p>Significant dialogue is underway with Scottish Government at both Member and Officer levels. Discussions involve HITRANS and Shetland Islands Council where appropriate and are linked to Our Islands Our Future and Islands Deal initiatives where appropriate. Outcomes are difficult to judge but there is clear evidence that progress is being made.</p>

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
subsidies which are equitable with those elsewhere in the Scottish Islands.								
6.1b - We will improve the local transport network and provide dedicated access to new Hospital facilities through the development of the Scapa Link Road.	New link road constructed to enable hospital development.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	Construction is progressing, although there may be slight slippage in respect of the completion date. The link road will be complete well in advance of hospital construction.

Priority: 6. Orkney's transport networks.

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

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
6.2a - We will use the recommendations from the first stage of the air and ferry study to inform STAG 2 (Scottish Transport Appraisal Guidance).	STAG 2 resources secured and project commissioned.	Gavin Barr	16-12-2015	30-04-2016	In Progress	Green	-	STAG 2 is in progress and on schedule for community consultation and initial findings in mid 2016.
6.2b - We will keep under constant review the infrastructure and resource requirements necessary to ensure that Airfield Operations are operated in line with the Airfield Strategy and Investment Plan priorities and the principle of securing ALARP for all related activity.	Maintain 100% safety record. Compliance with annual CAA Audit processes.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	Resource availability.	This is an ongoing target. Resources are being applied and investment is being made in accordance with the Airfields Strategy in order to operate the service at the ALARP level for risk. All processes have been updated and audits/ inspections are now in place to provide assurance of safe operations.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
6.2c - We will use the outcomes from the STAG refresh to inform our work with the Scottish Government on how ferries will continue to be funded and operated, linked to the Scottish Ferries Plan.	Achieve appropriate agreement with Scottish Government leading to an appropriate public sector funded programme of investment in vessels, aircraft, airfields and ferry terminals.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	Agreement with Scottish Government with respect to inter isles transport investment.	This target relates to 6.1a which outlines the level of activity with Scottish Government and others to establish adequate and fair financial arrangements for inter islands travel. The STAG outcomes later in 2016/17 will be used to provide financial data to these discussions.

Priority: 7. What we need to do.

Target: 7.1. Preparing ourselves for new legislation.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
7.1a - To prepare for the implementation of the Community Empowerment (S) Act following publication of statutory guidance.	Procedures and systems in place for community asset transfer requests, community participation requests etc.	Gillian Morrison	16-12-2015	31-12-2017	In Progress	Green	Scottish Government Guidance on Participation Requests.	The new configuration for The Orkney Partnership, in line with the Community Empowerment (Scotland) Act 2015, is now well established. An Asset Transfer Strategy has been drafted, pending any changes required by statutory guidance. In March 2016, the Scottish Government launched a five part consultation on the draft regulations and guidance to accompany the Act. Relevant officers, working with the Orkney Partnership Board where applicable, have begun to prepare responses to the various parts of the consultation.

Priority: 7. What we need to do.

Target: 7.2. European Union financial support.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
7.2a - We will strengthen the capacity of the EU team to maximise funding for Orkney projects.	£ EU monies received. No. of projects supported through EU funding.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	No additional resources are being applied at this time. A team is in place for LEADER Funding, and is being funded by the Scottish Government. The Scottish Government has given agencies such as Visit Scotland, HIE and SDS oversight of ERDF for the aspects relevant to the Government's policy. Within the team officers are supporting a range of EU projects under development.
7.2b - We will consider how we prioritise projects to maximise EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2016	In Progress	Green	-	Prioritisation aligns to the Council's priorities, to the Local Improvement Programme, and to Scottish Government priorities.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
7.2c - We will continue to lobby the UK and Scottish Governments on Orkney's interests in relation to EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	-	Activities undertaken as part of ERDF engagement and direct engagement in Europe.

Priority: 7. What we need to do.

Target: 7.3. Innovation.

Action	Measurable Outputs	Lead	Current Period - March 2016					
			Start Date	Target Date	Overall Status	BRAG	Dependencies	Comments
7.3a - We will develop new solutions to new challenges. We will take advantage of more efficient and state-of-the-art technologies and approaches to deliver services.	New approaches identified as part of the Council's Change Programme, plans developed and implemented.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	Pump priming funding to support feasibility/option appraisal/proof of concept work.	The Development and Infrastructure team continues to engage with the Change Programme, and has had input into several projects including waste charging and asset management. A number of improved processes resulting from Change Programme activity are anticipated, for example, the Customer Relationship Management system, which should deliver time releasing savings once in place.

Personnel key

Chief Executive - Alistair Buchan

Chief Officer – Health and Social Care – Caroline Sinclair

Executive Director of Corporate Services - Gillian Morrison

Executive Director of Development and Infrastructure - Gavin Barr

Executive Director of Education, Leisure and Housing – Wilfred Weir

BRAG key

Red - the agreed action is experiencing significant underperformance, with a medium to high risk of failure to meet its target.

Amber - the agreed action is experiencing minor underperformance, with a low risk of failure to meet its target.

Green - the agreed action is likely to meet or exceed its target.

Blue - the agreed action has been progressed to completion.