

## Annex 1

### Council Delivery Plan 2015-2018 Monitoring Report – Six Months Ending 30 September 2016

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

**Target: 1.1.** Improved care facilities in Orkney.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>1.1a -</b> 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	In Progress	Green	Design work for the new build is in progress, with plans in preparation for submission for planning permission in the next quarter.
<b>1.1b -</b> 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	In Progress	Green	The Stage 2 Capital Project Appraisal was recommended for approval by the Policy and Resources Committee, at its meeting held on 27 September 2016.

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

**Target: 1.2.** Supporting our children.

Action	Measurable Outputs	Lead			Previous Period		Current Period (September 2016)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>1.2a</b> - 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	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.

**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			Previous Period		Current Period (September 2016)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>1.3a</b> - 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	In Progress	Green	To date in financial year 2016/17, a total of 107 Discretionary Housing Payments have been paid. Of these 57 are Orkney Islands Council tenants and 60 are those of Orkney Housing Association Ltd.

**Priority: 2.** Promote successful, thriving communities.

**Target: 2.1.** Digital communications equality.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<p><b>2.1a</b> - 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>	Gavin Barr	16-12-2015	31-03-2016	In Progress	Green	Overdue	Red	<p>The Scottish Government has promised 100% access to superfast broadband by 2020, and work is in progress nationally to find out how this would be implemented. The current broadband roll-out covers most of planned exchanges on Orkney Mainland. The Tankerness, Sandwick, Twatt and Westray exchanges are still to be completed, resulting in increased access to 76% of households. Other technologies are being considered for the remaining outer isles. A number of mobile operators are planning to cover Orkney with 4G by the end of 2017. Planning applications are underway with 4G available in some areas of Kirkwall. No further actions are possible at this time.</p>

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.1b</b> - 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	Not started	Green	As previously reported the aim is to lever as much as possible through mainstream methods in conjunction with communities. Support for communities wishing to develop local projects remains open.

**Priority: 2.** Promote successful, thriving communities.

**Target: 2.2.** Communities and schools.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.2a</b> - 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	In Progress	Green	While the end date for this action is 2018, specific action in relation to this will be undertaken as part of the Change

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
									Programme Review of Orkney's Learning Landscape.
<b>2.2b</b> - 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	In Progress	Green	Work is currently in progress, with a progress report to be included in the Annual Review of Attainment, due to be considered by elected members at a seminar in December 2016.
<b>2.2c</b> - 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	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	In Progress	Green	Work is currently in progress, with a progress report to be included in the Annual Review of Attainment, due to be considered by elected members at a seminar in December 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
& employment opportunities.									

**Priority: 2.** Promote successful, thriving communities.

**Target: 2.3.** Regenerating Kirkwall Town Centre.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.3a</b> - 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	In Progress	Green	The Kirkwall Townscape Heritage Initiative (KTHI) 'Spaces and Places' has undertaken engagement with businesses, the Kirkwall Business Improvement District, and Kirkwall and St Ola Community Council. The Plan will consist of a number of initiatives including way-finding and signage.
<b>2.3b</b> - 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	In Progress	Green	The Kirkwall BID has undertaken a number of successful initiatives and working collaboratively with a number of partners.

**Priority: 2.** Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	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	In Progress	Green	The Flood Risk Management Plan was approved for adoption in Spring 2016. Coastal Flood Risk actions are progressing as planned with the Kirkwall Harbour Project having been approved by Council in April 2016, and currently at the tender stage. Opportunities to initiate options work for St Margaret's Hope and other at risk areas will be sought now that the Plan has been approved.

**Priority: 2.** Promote successful, thriving communities.

**Target: 2.5.** Local community participation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.5a</b> - 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	In Progress	Green	A range of opportunities have been identified and details on these will be presented to the Community Council Conference in early November 2016.
<b>2.5b</b> - As an extension to the scope of the Council's Office Accommodation Review, establish the criteria for determining if a service or role can be delivered efficiently in an alternative location including costs, changes to policy and infrastructure.	Accommodation Review completed. Criteria and viability of alternative service provision models articulated.	Gillian Morrison	16-12-2015	30-06-2017	In Progress	Green	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 in School Place, Kirkwall. Should



Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)				
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										these be agreed, then the possibility of bringing more services together becomes a realistic option. The criteria for making these decisions will be part of the implementation considerations.
<b>2.5c</b> - 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	In Progress	Green		This is part of the work being undertaken by the Business Gateway and Economic Development Service, and is undertaken on the basis of community enquiry.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
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<b>2.5d</b> - 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 will develop a new Community Benefit Policy to include the use of Renewables.	Community Benefit Policy in Place. £ community benefit invested back into communities.	Gavin Barr	16-12-2015	31-12-2016	Not started	Green	In Progress	Green	A consultative draft of the Orkney Community Benefit Policy was presented to the Development and Infrastructure Committee, at its meeting held in September 2016.

**Priority: 2.** Promote successful, thriving communities.

**Target: 2.6.** Orkney's cultural heritage.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.6a</b> - 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	Complete	Blue	The Strategy and action plan are now complete, and will be presented to Education, Leisure and Housing Committee at its meeting to be held in November 2016.
<b>2.6b</b> - 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	In Progress	Green	Work is continuing to gather the information required to support the application to the Heritage Lottery Fund. The Conservation Area Regeneration Scheme funding application to support the scheme was submitted to Historic Environment Scotland by the deadline of 31 August 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
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<b>2.6c</b> - 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	In Progress	Green	The overall visitor numbers have increased significantly at the Council Museums and specifically at Scapa Flow Visitor Centre and Museum.
<b>2.6d</b> - 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	Not started	Green	Whilst not started as a project, officers continue to seek funding opportunities.

**Priority: 2.** Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>2.7a</b> - 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.	% reduction in waste tonnage exported for incineration and or landfill. Reduction in transport costs for shipping. % increase in recycling recovery. % electricity generated.	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	Option appraisal work has commenced, for an anticipated completion of December 2016, and waste composition analysis is set to commence in November 2016. The project remains on track for a report in February 2017 on the recommendation for the most viable, deliverable and cost beneficial solution, provided that the business case is sufficiently robust. Work on waste reduction continues.
<b>2.7b</b> - The implementation of the 5 year improvement programme for burial grounds to provide additional capacity to meet	Increased number of lairs through new provision and lairs brought back into use on existing facilities given	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	Some progress with negotiations has recently been made, particularly so in respect of Sanday and Stronsay. Groundwater surveys are generally favourable for single lair

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demand in future years and undertake major general improvement issues.	improvements. Reduced requests for improvements (repairs).									burials, however, archaeology is still an issue in places such as Ophir. Options in respect of land purchase are set to be considered by Council in November 2016 after which it is hoped that more progress will be made.

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

**Target: 3.1.** Social housing.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>3.1a</b> - 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	<b>Green</b>	In Progress	<b>Green</b>	The Council works in partnership with Orkney Housing Association Ltd to deliver affordable housing. To date in 2016/17 a total of 24 affordable homes have been completed.

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

**Target: 3.2.** Affordable private housing.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>3.2a</b> - 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	In Progress	Green	To date in 2016/17 a total of 24 affordable houses were built on Orkney, consisting of 24 social rented properties built by Orkney Islands Council. However, under the Scottish Government's Help to Buy Scheme, 32 properties are currently under development.

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

**Target: 3.3.** Improving housing stock.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>3.3a</b> - 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	Overdue	Red	The Local House Condition Survey has been undertaken, and a report providing details of an initial overview will be presented to the Education, Leisure and Housing Committee at its meeting to be held in November 2016.
<b>3.3b</b> - 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	In Progress	Green	To date in 2016/17, three new housing loans have been entered into.



Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>3.3c</b> - We will investigate potential funding and support for providing student accommodation (where relevant).	No. of students living in Council managed accommodation relative to provision.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Six bed spaces are available within Council managed accommodation, all of which are currently occupied.
<b>3.3d</b> - 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	In Progress	Green	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 underway in respect of the latter. With regard to the Home Energy Efficiency Programme Scotland: Area Based Schemes case work for 2015/16 is well underway, and 2016/17 cases are also being progressed.

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

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>4.1a</b> - 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	Complete	Blue	Orkney Islands Council's Carbon Management Programme 2016 - 2026 was approved by the Council in April 2016.
<b>4.1b</b> - 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	In Progress	Green	The Council is a partner in a number of hydrogen projects and is exploring creating its own energy for its buildings. These projects align to its new Carbon Management Programme 2016-2026.

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

**Target: 4.2.** Attracting investment, investors and companies.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>4.2a</b> - 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	Overdue	Amber	Orkney's Energy Strategy is still in development with partners, taking into account the Scottish Government's revised strategy.
<b>4.2b</b> - 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	In Progress	Green	The Council takes all opportunities to support developers and interested parties to progress Grid connection, and also in collaboration with the Scottish Island Authorities.

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

**Target: 4.3.** Managing development.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>4.3a</b> - 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	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.
<b>4.3b</b> - 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	In Progress	Green	The Proposed Orkney Local Development Plan was submitted to the Scottish Government for examination on 16 September 2016.
<b>4.3c</b> - 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	In Progress	Green	The Proposed Orkney Local Development Plan includes a policy to the effect that the Council will investigate "Strategic

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
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									Wind Energy Development Areas" within which the principle of wind farm developments will be supported, subject to appropriate assessment and full public consultation.

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

**Target: 4.4.** Benefitting from our renewable resources.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	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	In Progress	Amber	The Scottish Government undertook public consultation in July/August 2016 on proposals to establish an interim body to manage the Crown Estate assets in Scotland. The three islands authorities provided a joint consultation response. The island authorities have proposed a pilot scheme to operate in advance of the legislative framework transferring the assets being agreed in the Scottish Parliament. A commitment has been given to explore this possibility and discussions are continuing with Marine Scotland and Scottish Government. This ties in well with <i>Our Islands Our Future</i> and the Islands Bill.

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

**Target: 4.5.** Ensuring we can compete.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>4.5a</b> - 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	In Progress	Green	The Council takes every opportunity to continue its dialogue with both the Scottish and UK Governments on this matter. There is general support from the Scottish Government, however, such a connection is a matter for the UK Government with whom there is a continuing dialogue.
<b>4.5b</b> - 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	In Progress	Green	As per 4.5a above.

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<b>4.5c</b> - 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	In Progress	Green	The Council agreed in July 2016 that officers should explore the feasibility of an Orkney Energy Supply Company. Expert advice has been procured with options to be reported to the Council in February 2017.
<b>4.5d</b> - 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	In Progress	Green	As part of the Council's partnership projects, and when considering energy supply, energy storage options are being considered.



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

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

Action	Measurable Outputs	Lead				Previous Period	Current Period (September 2016)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>4.6a</b> - 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	In Progress	Green	The project is planned to be presented to the Council in November 2016. The Project has been selected to go forward to Stage 2 of a Regeneration Capital Grant Fund process, and a fully costed design is being undertaken in order to inform the costed business case.

**Priority: 5.** Orkney's economic development.

**Target: 5.1.** A skilled workforce.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>5.1a</b> - 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	In Progress	Green	Where possible, the Council continues to offer work experience, graduate trainee and modern apprenticeship places for young people.
<b>5.1b</b> - 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	In Progress	Green	The Foundation Apprenticeship in Health and Social Care was offered for session starting August 2016, however, there was no uptake at this time. Future development of this initiative is in progress in order to encourage uptake in the next session.

**Priority: 5.** Orkney's economic development.

**Target: 5.2.** Infrastructure to support business growth.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
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<b>5.2a</b> - 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	In Progress	Green	A bespoke template has been designed and market tested. The material will be used flexibly, and designed to meet the Council's web accessibility standard.
<b>5.2b</b> - 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 volume tourism such as that presented from the Cruise sector, whilst ensuring developments are managed	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 visitors. Repeat	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Resources from Historic Environment Scotland, Highlands and Islands Enterprise and the Council have been gathered to undertake a study to find sustainable solutions to respond to Orkney's high volume tourism

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			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
sustainably to protect Orkney's assets.	visits from cruise visitors.									from both cruise and coach tourism.
<b>5.2c</b> - 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	In Progress	Green		As per 5.2a above.
<b>5.2d</b> - 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	In Progress	Green		Additional funding is being sought for energy projects through applications to the Office of Low Carbon Electric Vehicles (OLEV), and for innovation from the Scottish Government Low Carbon Innovation Technology Programme (LCITP).

**Priority: 6.** Orkney's transport networks.

**Target: 6.1.** Integrated transport networks.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<p><b>6.1a</b> - 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 subsidies which are equitable with those elsewhere in the Scottish Islands.</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>	Gavin Barr	16-12-2015	30-06-2016	In Progress	Green	Complete	Blue	<p>Significant dialogue continues with the Scottish Government at both elected member and officer levels. Discussions involve HITRANS and Shetland Islands Council where appropriate and are linked to <i>Our Island Our Future</i> and to Islands Deal initiatives where appropriate. Outcomes are difficult to judge, however, there is clear evidence that progress continues to be made.</p>

Action	Measurable Outputs	Lead			Previous Period		Current Period (September 2016)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>6.1b</b> - 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	Complete	Blue	The link road is open and in use.

**Priority: 6.** Orkney's transport networks.

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

Action	Measurable Outputs	Lead			Previous Period		Current Period (September 2016)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>6.2a</b> - 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	Complete	Blue	STAG 2 is in progress and community consultation is complete. STAG remains on schedule for completion in late 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<p><b>6.2b</b> - 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.</p>	<p>Maintain 100% safety record. Compliance with annual CAA Audit processes.</p>	<p>Gavin Barr</p>	<p>16-12-2015</p>	<p>31-12-2018</p>	<p>In Progress</p>	<p>Green</p>	<p>Complete</p>	<p>Blue</p>	<p>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. New airfield terminals are under construction with North Ronaldsay complete, and new fire tenders are in location and runway resurfacing is underway with two airfields now completed. Maintenance of the 100% safety record, and compliance with the annual CAA Audit processes, are now ongoing core business, and therefore business as usual rather than a specific action point. This action point has therefore been assessed as BLUE and Complete.</p>

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>6.2c</b> - 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	In Progress	Green	This target relates to 6.1a above, which outlines the level of activity with the Scottish Government and others to establish adequate and fair financial arrangements for inter-islands travel. Discussions with the Scottish Government have progressed with recommendations having now been made by Transport Scotland to Ministers. The STAG report is now ready for publishing with information having been used to provide financial data for discussions with the Scottish Government.



**Priority: 7.** What we need to do.

**Target: 7.1.** Preparing ourselves for new legislation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	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	In Progress	Green	As at 30 September 2016, the final version of the Scottish Government's guidance to accompany the Community Empowerment (Scotland) Act 2015 was still awaited. In the meantime, a draft Asset Transfer Strategy and an updated Local Outcomes Improvement Plan have been prepared, for completion once the guidance is released. Other strands of the legislation are being followed up by relevant Council services, for example, a report on Non-Domestic Rates was submitted to the September 2016 meeting of the Policy and Resources Committee.

**Priority: 7.** What we need to do.

**Target: 7.2.** European Union financial support.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
<b>7.2a</b> - 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	In Progress	Amber	Resource to support the Council's participation in the Fuel Cells Hydrogen Joint Undertaking has been secured, and resources to support other European funded initiatives are in place. The UK Government has confirmed support and commitment to Horizon 2020 projects and extended this to all British European Funded initiatives. This includes European Agricultural Fund for Rural Development – CAP Pillar 2, European Social Fund, European Maritime and Fisheries Fund, European Regional Development Fund - including European Territorial Cooperation and LEADER. A watching brief is being maintained by the Council on this agenda. It is also noted that the consequences arising from the UK's exit from the EU are yet to be determined.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>7.2b</b> - 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	In Progress	Green	It is the intention to maximise EU funded opportunities wherever possible, and officers continue to do so through the funding team.
<b>7.2c</b> - 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	In Progress	Green	This continues as opportunities present themselves. At this moment, as a result of the potential triggering of Article 50 at the end of March 2017, this becomes of vital importance to ensure EU funding and the UK Government's future funding substitute will be maximised.

**Priority: 7.** What we need to do.

**Target: 7.3.** Innovation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
<b>7.3a</b> - We will develop new solutions to new challenges. We will take	New approaches identified as part of the Council's Change Programme,	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	The Development and Infrastructure team continues to engage with the Change Programme and expect new systems,

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2016)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
advantage of more efficient and state-of-the-art technologies and approaches to deliver services.	plans developed and implemented.									for example, Firmstep, to offer opportunities for efficiencies in due course.

### 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.