



**Item: 7**

**Education, Leisure and Housing Committee: 11 September 2024.**

**Directorate Delivery Plan.**

**Report by Corporate Director for Education, Leisure and Housing.**

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## **1. Overview**

- 1.1. The Council Plan 2023-2028, approved by the Council in March 2023, reflects national priorities set by both the Scottish and UK Governments and the core services which the Council provides day to day, as well as taking account of new duties arising from recent legislation.
- 1.2. An outcome driven performance monitoring approach was proposed through 'stretch targets', with regular reporting to show progress or trend towards achieving them.
- 1.3. The Council Plan 2023-2028 noted that each directorate will have a delivery plan describing the priorities that they will deliver.
- 1.4. The Education, Leisure and Housing Directorate has a number of service plans and progress reports, both statutory and non-statutory, that must be submitted to national bodies on an annual basis. The majority of these plans and reports are presented to the Education, Leisure and Housing Committee on an annual basis for approval prior to submission to the relevant national bodies.
- 1.5. To avoid duplication of work, the Directorate Delivery Plan, attached as Appendix 1 to this report, covers overarching directorate priorities not covered in the various service plans presented to the Education, Leisure and Housing Committee.
- 1.6. Progress with the actions and the status of performance measures within the Directorate Delivery Plan will be reported every six months, in accordance with the Council's performance management framework.

## **2. Recommendations**

- 2.1. It is recommended that members of the Committee:
  - i. Approve the Directorate Delivery Plan 2024–2026 for Education, Leisure and Housing, attached as Appendix 1 to this report.

### **3. Directorate Delivery Plan**

- 3.1. The Education, Leisure and Housing Directorate Delivery Plan has one overarching theme being the review of service delivery with two key action areas:
  - Budget management.
  - Service reviews.
- 3.2. The key action area of budget management will require all services within the directorate to implement the Council agreed budget management strategy approved by Council in March 2023.
- 3.3. The key action area of service review will require a full review of Culture Services, Sport and Leisure Services and Library and Archive Services to ensure that a quality, sustainable model and improvement agenda for each service area is established.

#### **For Further Information please contact:**

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#### **Implications of Report**

##### **1. Financial**

There are no financial implications arising directly from this report. Delivery of the Plan should be met from within approved budget limits.

##### **2. Legal**

Strategic planning helps the Council to secure best value and effective risk management helps the Council to meet its statutory obligations and discharge its legal duties of care.

##### **3. Corporate Governance**

Not applicable.

##### **4. Human Resources**

There are no HR implications directly linked to this report but HR implications that may arise from the work of this report will be reported to members through members' seminars and the Education, Leisure and Housing Committee.

##### **5. Equalities**

An Equality Impact Assessment is not required for performance monitoring. However, Equality Impact Assessments may be required in respect of individual actions arising from delivery of the Plan.

## **6. Island Communities Impact**

An Island Communities Impact Assessment is not required for performance monitoring. However, Island Communities Impact Assessments may be required in respect of individual actions arising from delivery of the Plan.

## **7. Links to Council Plan**

The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:

- Growing our economy.
- Strengthening our Communities.
- Developing our Infrastructure.
- Transforming our Council.

## **8. Links to Local Outcomes Improvement Plan:** The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:

- Cost of Living.
- Sustainable Development.
- Local Equality.

## **9. Environmental Climate Risk**

Not applicable.

## **10. Risk**

Not applicable.

## **11. Procurement**

Procurement processes will be required for the consultancy engagement for the Culture Service and Sport and Leisure reviews.

## **12. Health and Safety**

Not applicable.

## **13. Property and Assets**

Not applicable.

## **14. Information Technology**

Not applicable.

## **15. Cost of Living**

Not applicable.

## **Background Papers**

Council Plan 2023-2028.

Council Delivery Plan 2023-2028.

## **Appendix**

Appendix 1: Education, Leisure and Housing Directorate Delivery Plan.



# Education, Leisure and Housing

## Directorate Delivery Plan 2024 – 2026

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# Overview of the Directorate

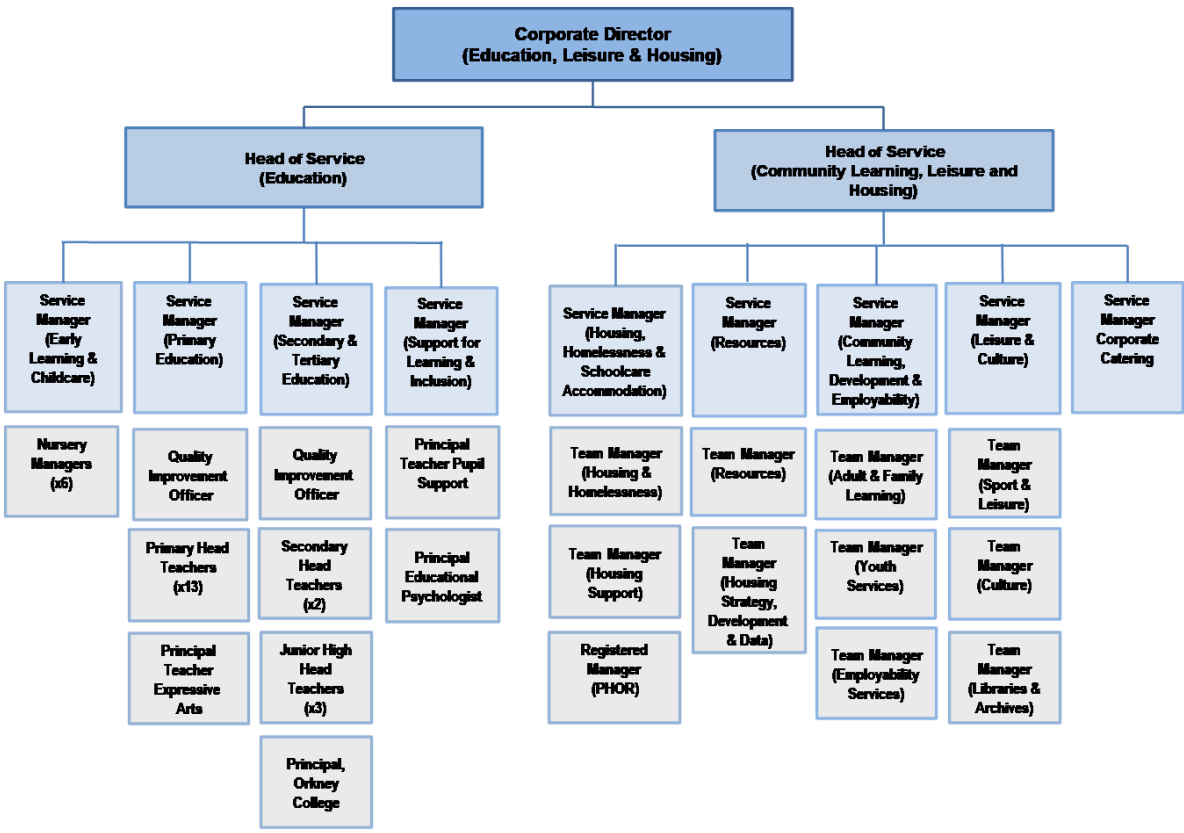
The Education, Leisure and Housing Directorate is a large, front facing directorate providing a range of front-line services across all of the inhabited islands in Orkney.

The Directorate manages a total budget of £63,777,000. This is made up from three elements; the core grant allocation; the allocation from the Scottish Funding Council and commercial income from UHI Orkney; and the Housing Revenue Account made up from housing tenants rents.

The Directorate is managed by 1 Corporate Director, 2 Heads of Service, 9 Service Managers, 10 Team Managers, 1 Quality Improvement Officer, 6 Nursery Managers, 18 Head Teachers, 1 Registered Manager of Papdale Halls of Residence and 1 Principal of UHI Orkney.

The total staffing allocation across the directorate is 760.4 full-time equivalent posts made up of 1,354 employees including both permanent and temporary staff.

Our staff work across Orkney in a range of locations, including nurseries, schools, UHI Orkney, swimming pools, healthy living centres, pitches, play parks, museums, St Magnus Cathedral and sheltered housing units.



## Mission, Principles, and Values

The Education, Leisure and Housing Directorate follow the Council's mission statement.

## Mission Statement, Core Principles and Staff Values

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

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

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

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

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

The services within the Education, Leisure and Housing Directorate will incorporate our **mission statement**, **core principles** and **staff values** within our planning and delivery of service.

Managers across the Education, Leisure and Housing Directorate evaluate skill requirement and shortage, and design improvement agendas based on the available resource.

The present financial climate will require every manager to review their budget spend and management, and with a decreasing budget across all service areas, plan for service re-design and present to members for decision making.

# The Delivery Plan

The Directorate Delivery Plan outlines whole directorate actions that do not already exist in the many statutory and non-statutory improvement plans, performance reports and strategies that exist within the directorate. As such, there is one key focus within the plan which is ‘budget management’ for service sustainability.

The aims and outcomes will be supported by a number of priorities on the overall theme – **Transforming our council** – to provide the foundations for staff to deliver sustainable customer service and performance in line with the resource we have available, ensuring income maximisation where possible.

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

Progress of the actions set out in the Directorate Delivery Plan and Improvement Plans across services in the directorate are reported to a variety of audiences such as OIC Elected Members, Members of the Orkney Partnership, stakeholders such as pupils, parents, tenants, service users, the Scottish Government, the Scottish Housing Regulator, the Care Inspectorate, HM Inspectors of Education, Education Scotland etc.

The aims and outcomes of the many Improvement Plans and strategies across the service within the directorate are based on the priority themes set out in the Council Plan and Delivery Plan– **Growing our economy**, **Strengthening our communities** and **Developing our infrastructure**.





# Service Priorities Overview

## Education Service Priorities

Priorities	Year 1 (22-23)	Year 2 (23-24)	Year 3 (24-25)
<b>Inclusion and Wellbeing</b>	Staged Intervention		
	Health and Wellbeing		
	UNCRC		
<b>Learning and Achievement</b>	Curriculum Review		
	High Quality Learning and Teaching		
	Scottish Attainment Challenge		
<b>Systems and Processes</b>	Self-Evaluation for Continuous Improvement		
	Professional Learning		
	Resources and Management Systems		

## Community Learning, Development and Employability Service Priorities

	Year 1 (2023-24)	Year 2 (2024-25)	Year 3 (2025-26)
<b>Inclusion and Wellbeing</b>	Promote Equity		
	Improve Health and Wellbeing		
	Strengthen Engagement		
<b>Learning and Achievement</b>	Positive Progressions		
	Wider Achievement		
	Learning Environments		
<b>Systems and Processes</b>	Evaluation and Learning		
	Workforce Sustainability		
	Resources and Management Systems		

## Housing Service Priorities

Priority	Outcomes
<b>More Homes</b>	More homes are supplied for rent or to buy across Orkney Islands communities.
	The capacity to deliver more affordable homes is increased by attracting new housing providers to Orkney, and/or by creating new supply mechanisms.
	Housing supply processes are more efficient within the Council, and across partners and to enable more supply.
	Empty homes are brought back into use for Orkney residents and essential incoming workers.
<b>Quality, Warm Homes</b>	The quality and energy efficiency of existing social housing is improved.
	The quality and energy efficiency of existing private housing is improved.
	Carbon emissions across all the housing stock are reduced.
	Fuel poverty in Orkney is reduced.
	The design of new homes optimises the principles of good place making and sustainability.
<b>Access and Choice of Housing for all</b>	Homelessness is prevented as far as possible, and when it does occur, the time spent in homelessness is kept to a minimum.
	Access to housing and choice of housing is improved for all.
	People live independently and safely at home or in a homely setting in their own community.
<b>Monitoring and review</b>	The Local Housing Strategy implementation is monitored and the changing drivers in the housing system are understood.

## Council Delivery Plan Projects

Our Directorate is responsible for, or directly contributes to, the following delivery projects set out in the Council Delivery Plan:

### Development of Learning Provision and Pathways (C3)

**Lead(s):** 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. UHI Orkney functions as a core part of this learning provision.

### Improve Education Standards (Scottish Attainment Challenge) (C4)

**Lead(s):** 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 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.

### Childcare (C5)

**Lead(s):** 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.

### **Net-Zero and De-Carbonisation (E1) (E1ii)**

**Lead(s):** 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.

### **Social Housing (I6)**

**Lead(s):** 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.

### **Mid-Market Rental Properties (17)**

**Lead(s):** 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 out with 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 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 area such as key worker needs and link to the Local Housing Strategy.

## Education, Leisure and Housing Plans

We have a range of plans that set out the work for individual service areas. These plans support the objectives and priorities in the Council Plan and this Directorate Delivery Plan. A summary of those plans is shown in the table below.

Our Plans
<p><b>Education Service Plan</b> Takes into account our past performance to help us set our future priorities and targets.</p>
<p><b>UHI Orkney Business Plan</b> The UHI Orkney Business Plan is the strategic vehicle for setting out the aspirations, aims and objectives for UHI Orkney. It covers all aspects of its work (FE, HE and Research)</p>
<p><b>School Improvement Plans</b> Each school publishes a summary of its improvement plan which provides an overview of the previous session's achievements and the new session's priorities.</p>
<p><b>Learning Support Strategy</b> While not a specific (statutory) requirement, support for learners is a significant feature within the service risk register and as such relates to the service plan. <a href="https://www.orkney.gov.uk/Service-Directory/A/Additional-Support.htm">https://www.orkney.gov.uk/Service-Directory/A/Additional-Support.htm</a></p>
<p><b>Support for Learning and Inclusion</b> Linked in with the Learning Support Strategy and provides more detail about various aspects of the service. <a href="https://www.orkney.gov.uk/Service-Directory/E/Education-is-for-All.htm">https://www.orkney.gov.uk/Service-Directory/E/Education-is-for-All.htm</a></p>
<p><b>Attainment Strategy</b> Develop a service wide approach to raising attainment and achievement. <a href="https://www.orkney.gov.uk/Files/Education-and-Learning/Orkney%20Education%20Service%20Report%202022%20-%202025.pdf">https://www.orkney.gov.uk/Files/Education-and-Learning/Orkney%20Education%20Service%20Report%202022%20-%202025.pdf</a></p>

<p><b>Learning Estate Strategy</b></p> <p>Each local authority is expected to have an overview and plan of its learning estate. The current version represents the Council's actions in relation to 1/3 of the total estate and further work is planned to produce an estate management plan.</p> <p><a href="https://www.orkney.gov.uk/News?postid=6695">https://www.orkney.gov.uk/News?postid=6695</a></p>
<p><b>Early Learning and Childcare (ELC) Plan</b></p> <p>Provides more detail about various aspects of the ELC service.</p> <p><a href="https://www.orkney.gov.uk/Files/Education-and-Learning/Orkney%20Education%20Service%20Report%202022%20-%202025.pdf">https://www.orkney.gov.uk/Files/Education-and-Learning/Orkney%20Education%20Service%20Report%202022%20-%202025.pdf</a></p>
<p><b>Educational Psychology Plan</b></p> <p>To promote the development and well-being of children and young people from birth to 24 years, particularly to help them overcome any barriers to learning and self-efficacy. This service aims to achieve this through working collaboratively with teachers, parents, young people and others.</p> <p><a href="https://www.orkney.gov.uk/Service-Directory/E/educational-psychology-service.htm">https://www.orkney.gov.uk/Service-Directory/E/educational-psychology-service.htm</a></p>
<p><b>Local Housing Strategy</b></p> <p>Required by statute. This sets out the vision for housing and housing related services for the next 5 years. It includes a detailed assessment of housing need across all tenures and involves close joint working with a range of agencies. This incorporates the Homelessness and Fuel Poverty Strategies.</p> <p><a href="https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm">https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm</a></p>
<p><b>Strategic Housing Investment Plan</b></p> <p>This is the Council's 5-year development plan for affordable housing in the Orkney area. New build housing includes that developed by the Council, Orkney Housing Association Ltd and the private sector. Affordable housing can be through a range of Scottish Government schemes.</p> <p><a href="https://www.orkney.gov.uk/News?postid=8770">https://www.orkney.gov.uk/News?postid=8770</a></p>
<p><b>Housing Need and Demand Assessment</b></p> <p>This is the foundation of all strategic housing planning and is required for the Local Housing Strategy and the Local Development Plan. It assesses the number of housing units required to meet current housing need across all tenures.</p> <p><a href="https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm">https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm</a></p>
<p><b>Rapid Rehousing Transition Plan</b></p> <p>The Council is required to produce an RRTP to assist the Scottish Government in its plans to eradicate homelessness. The RRTP outlines plans to reduce the time homeless households spend in temporary accommodation and aims to ensure the permanent rehousing of homeless households as quickly as possible.</p> <p><a href="https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm">https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm</a></p>

**Empty Homes Strategy**

Orkney has the third highest level of vacant dwellings within Scotland with an estimated 6.2% of the housing stock lying empty. This strategy sets out how Orkney Islands Council intends to identify and tackle private sector empty homes and the issues associated with them.

<https://www.orkney.gov.uk/Service-Directory/H/empty-homes.htm>

**Housing Revenue Account Business Plan**

The Housing Revenue Account is ring fenced in law. The HRA Business Plan represents the financial modelling covering income from tenants rents against the costs of managing and maintaining Council housing

**Asset Management Strategy**

The Asset Management Strategy sets out the Council's vision for managing its housing assets over the next five years. This includes ensuring a supply of property of the right quality, type, size and location and compliance with housing standards, legislation and good practice around asset management.

**Lettings Policy**

The Council allocates its Council housing on the basis of housing need in line with allocations law. This policy provides detailed information on that process.

<https://www.orkney.gov.uk/Service-Directory/H/strategy-and-policy.htm>

**Play Area Strategy**

Facilitate the development of Orkney Play Areas

<https://www.orkney.gov.uk/Service-Directory/S/play-areas.htm>

**Community Planning**

Working together in partnership over and above what would be achieved as individual organisations.

<https://www.orkney.gov.uk/Council/C/council-partners.htm>

**CLD Partners Plan**

Helps partners plan together, avoid duplication, strengthen co-ordination and improve understanding of community needs.

<https://www.orkney.gov.uk/Service-Directory/C/cld-services.htm>

**Local Employability Partnership Plan**

Enable collective leadership and shared commitment to effectively implement the policy for a more aligned approach to national employability.

<https://www.orkney.gov.uk/Service-Directory/C/orkney-employability-partnership.htm>



**Northern Alliance Plan**

To create a suite of training for CLD workforce to meet the assessment of need accessibility.

<https://www.orkney.gov.uk/Files/Community-Learning-and-Development/2023/2023%20update%20of%20Orkney%20CLD%20Partners%20Plan%202021-24.pdf>

**Pupil Equity Fund**

Additional funding allocated directly to schools.

## Priority for Delivery

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
<p><b>ELH 01. Review service delivery.</b></p> <p>Ensure that we continue to deliver vital services to the people of Orkney in a sustainable way.</p> <p><i>Strengthening our communities</i></p>	<p><b>1. Budget Management.</b></p> <p>1.1 In line with Council approved Budget Management Strategy, follow this process by allocating each service area budget saving targets.</p>	<p>All Service areas have been allocated a savings target based on the percentage of the budget allocated to that service.</p>	<p>April 2024</p>	<p>Directorate Management Team, Finance Manager, Finance Officer.</p>	
	<p>1.2 Heads of Service and Service Managers to evaluate service budgets and delivery and identify budget saving options.</p>	<p>Service Managers to complete budget management proformas.</p>	<p>May 2024</p>	<p>Heads of Service, Service Managers, Finance Officer.</p>	
	<p>1.3 Service managers to present suggested budget management options to the Extended Directorate Management Team meeting to agree options to be progressed to Corporate Leadership</p>	<p>Agreement reached on options to be presented to CLT by the Corporate Director.</p>	<p>May/June 2024</p>	<p>Extended Directorate Management Team.</p>	

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
	Team (CLT) for consideration.				
	1.4 Corporate Director to present strategy position and budget management options to CLT for consideration.	Agreement reached to be presented to elected members at a members' seminar.	June 2024	Corporate Director, the Improvement Team.	
	1.5 Corporate Director to present strategy and budget management options agreed by CLT to elected members at a members' seminar for indication on next steps.	Indication from members on whether to progress options presented for more detail.	June 2024	Corporate Director, Improvement Team.	
	1.6 Extended Directorate Management Team to progress work as guided by members' seminar to collate further detail for the proposed budget management proposals.	Additional detail provided in the proformas. All figures to be scrutinised. Consultations to be outlined.	August 2024	Corporate Director, Heads of Service, Service Managers, Team Managers. Officers from Legal, HR and Finance services.	
	1.7 Detailed proposals with risk assessments to be brought to Extended Directorate Management	Scrutiny of the documentation and agreement on the proposal to go forward.	September 2024	Extended Directorate Management Team, the	EQIA ICIA

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
	Team meeting for consultation.			Improvement Service and officers from Legal, HR and Finance services.	
	1.8 Corporate Director to update CLT outlining risks and shortfall if there are any.	Agreed position to take to members. The outlining of identified risks and shortfall, if any, in the targets.	September 2024	Corporate Director	EQIA ICIA
	1.9 Extended Directorate Management Team to present detailed budget management plans to elected members at a second members' seminar.	Members briefed and guidance on proposal to take forward to committee.	October 2024	Corporate Director Heads of Service Service Manages.	EQIA ICIA
	1.10 Recommendations from the Member Officer Working Group and suggestion from the member seminar to be presented to the Education, Leisure and Housing Committee through a Committee Report.	Report produced and presented. Recommendation Supported.  Long-term improvement agenda agreed for all three service areas to ensure sustainable, quality services.	To be confirmed through CLT.	Corporate Director Head of Service Service Managers	EQIA ICIA

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
	1.11 Extended Directorate Management Team to action consultation where required and implementation of the plan.	Agreed actioned implementation begins.	December 2025		Staff consultation, Public consultation.
	<p><b>2.0 Service Reviews (Sport and Leisure Service, Culture Service and Library &amp; Archives)</b></p> <p>2.1 Following established governance from Council, commission external consultants to review both the Culture Service and the Sport &amp; Leisure Service to identify future operating models to establish financially sustainable, quality service provision.</p>	Procurement exercise carried out. Consultant agency appointed. Report Provided. Report Presented.	<p>Culture Services – Jan 2023</p> <p>Sport &amp; Leisure Services – May 2023</p>	Corporate Director, Head of service, Service Manager, Team Manager, Procurement Manager and Officer.	
	2.2 Request the creation of three Member Officer working groups, one for the Culture Service, one for the Sport and Leisure Service and one for the	Reports taken to Education, Leisure and Housing Committee to request permission to establish Member	Culture Service – February 2024	Directorate Admin, Committee Officers.	

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
	Library and Archive Service.	Officer Working Groups.  Established Groups.	Sport and Leisure – March 2024  Library & Archives – March 2025		
	2.3 Member Officer Working Groups to present recommendations to members through member seminars.	Members have the information to discuss recommendations and provide support and challenge to the member officer working group on their outcomes and recommendations.	Culture Service, Sport & Leisure Services Nov-Feb 2024/2025  Library & Archives Nov-Feb 2024/2025	Member Officer Working Group Reps. Democratic Services.	

Priority Outcome	Action	Performance Measure(s)	Target	Resource Requirement	Assessments Required
	2.4 Recommendations from the Member Officer Working Group and suggestion from the member seminar to be presented to the Education, Leisure and Housing Committee.	Report produced and presented. Recommendation Supported. Long-term improvement agenda agreed for all three service areas to ensure sustainable, quality services.	Culture Services and Sport and Leisure Services Feb/Mar 2025  Library & Archive Service Feb/Mar 2026		

## Directorate Performance Measures

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

Our Extended Directorate Management Team will monitor these performance measures to ensure we are continuing to deliver high quality services. The target percentages were aspirational. The directorate is focused on establishing a year-on-year improvement, where possible. Factors such as reducing budgets, staff recruitment challenges etc are a reality which impact on improvement.

Many of the services across the directorate are externally scrutinised by national bodies following national indicators on an ongoing basis. External assessments are reported to the Education Leisure and Housing Committee.

PI Code	Description	Baseline (2023-24)	Target (2027-28)
CDP 103	Economy. Percentage of Households in fuel poverty.	31%	19%
CDP 104	Economy. Percentage of children living in poverty (after housing costs).	20%	9%
CDP 206	Communities. Percentage of pupils gaining 5+ awards at level 5.	73.03%	80%
CDP 207	Communities. Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in literacy.	78%	85%
CDP 208	Communities. Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in numeracy.	85%	90%
CDP 209	Communities. Young people remaining in a positive destination after 6 months.	96.7%	97%



<b>PI Code</b>	<b>Description</b>	<b>Baseline (2023-24)</b>	<b>Target (2027-28)</b>
CDP 210	Communities. School attendance rates for looked after children (per 100 looked after children).	83.64%	90%
CDP 211	Communities. Percentage of pupils entering positive destinations	93.78%	98%
CDP 212	Communities. Percentage of adults taking part in some form of sport or exercise, including walking, in previous four weeks.	76%	90%
CDP 301	Infrastructure. Percentage of Council dwellings that met the Scottish Housing Quality Standard.	80%	90%
CDP 302	Infrastructure. Percentage of Council dwellings that are energy efficient.	97%	90%
CDP 303	Infrastructure. Number of houses built in Orkney (all sectors).	53	125
CCG 01	Sickness absence. The average number of days per employee lost through sickness absence, expressed as a percentage of the number of working days available.	5.94%	4%
CCG 02	Sickness absence. Of the staff who activated a sickness absence trigger, the proportion of these where there was management intervention.	57.02%	90%
CCG 03	Staff accidents. The number of staff accidents within the service, per 30 staff per year.	3.22%	1%
CCG 04	Budget control. The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	15%	15%

<b>PI Code</b>	<b>Description</b>	<b>Baseline (2023-24)</b>	<b>Target (2027-28)</b>
CCG 05	Recruitment and retention. The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.	5.56%	2%
CCG 06	Recruitment and retention. The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.	1.13%	5%
CCG 07	The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.	81.1%	90%
CCG 08	Invoice Payment. The proportion of invoices that were submitted accurately and timeously to the Payments Service, as a proportion of all invoices.	93.2%	90%
CCG 09	Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service	64.18%	98%

## Risk and Business Continuity

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

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

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

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

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

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