



Item: 5

Policy and Resources Committee: 18 June 2024.

Performance Monitoring – Council Delivery Plan.

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

1. Overview

- 1.1. The Council Plan 2023-28, approved 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. The Delivery Plan to support the Council Plan contains a number of priority actions listed to indicate the work which will be undertaken to achieve the identified outcomes.
- 1.3. In terms of the Council's Strategic Planning and Performance Management Framework, performance in respect of the Council Delivery Plan actions and performance measures are reported to the Policy and Resources Committee on a six-monthly basis, in June and November.
- 1.4. Annex 1 provides updates in respect of the Council Delivery Plan actions and the relevant performance measures.

2. Recommendations

- 2.1. It is recommended that members of the Committee:
 - i. Scrutinise progress made in respect of the Council's priorities and performance measures detailed within the Council Delivery Plan 2023 to 2028, for the reporting period 1 October 2023 to 31 March 2024, as set out in Annex 1 to this report, in order to obtain assurance.

3. Council Delivery Plan Performance Monitoring

- 3.1. The Council Plan progress report, attached as Annex 1 to this report, provides the detail of the agreed priorities, as expressed in the Council Delivery Plan 2023 – 2028.

3.2. A summary of progress is as follows:

- Actions at Blue (Closed) – 0
- Actions at Blue (Complete) – 0
- Actions at Red – 0
- Actions at Amber – 3
- Actions at Green – 33
- Total – 36

4. Council Plan Performance Measures

4.1. Council Plan performance measures provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report is shown as part of the Council Plan Progress Report attached as Annex 1.

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

Council Plan Themes	Red	Amber	Green	Total
Growing our Economy	2	3	2	7
Strengthening our Communities	3	8	1	12
Developing our Infrastructure	6	1	1	8
Transforming our Council	5	2	3	10
	17	13	7	37

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Implications of Report

1. **Financial:** none arising directly from this report.
2. **Legal:** none arising directly from this report.
3. **Corporate Governance:** not applicable.
4. **Human Resources:** not applicable.
5. **Equalities:** not applicable.
6. **Island Communities Impact:** not applicable.

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 and Climate Risk:** not applicable.
10. **Risk:** not applicable.
11. **Procurement:** not applicable.
12. **Health and Safety:** not applicable.
13. **Property and Assets:** not applicable.
14. **Information Technology:** not applicable.
15. **Cost of Living :** not applicable.

List of Background Papers

Council Plan 2023-28.

Council Delivery Plan 2023-28.

Annex

Annex 1 –Council Plan Progress Report.



**Council Plan 2023 – 2028
Progress Report**



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1.0 Introduction

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

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



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

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

The strategic priorities in our plan have three key themes:

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




The aims and outcomes under those themes are supported by a number of priorities under an overall theme – **Transforming our council** – to provide the foundations for staff to deliver outstanding customer service and performance.





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

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

2.0 Growing our Economy.

2.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status	Target 2027/28
201	Claimant count as a percentage of Working Age Population	3%	1.5% 	2.5%
<p>Local Employability Partnership (LEP) partners are working strategically to use local and national data to examine local employment trends and work proactively to manage gaps in provision or increases in numbers of individuals who are unemployed.</p> <p>Clear and strong referral pathways to appropriate support have been established and a no wrong door approach is adopted across the partnership.</p> <p>LEP partners work together to plan and deliver proactive one to one/group work sessions to support individuals move towards fair and sustainable work. Examples include new referral pathway from the Department for Work and Pensions, Outreach Programmes with UHI Orkney, Sector based Work Academy Programme (SWAP) – Fast Track to Hospitality, Employer Recruitment incentives, Job Shop Drop in etc.</p> <p>The establishment of the Hub for learning, skills and work offers a co-located space which partners can deliver partnership support from.</p>				
202	Employment (16 – 24 Years)	82%	89.1% 	90%
<p>Local Employability Partnership (LEP) partners are working strategically to use local and national data to ensure young people not in employment are identified early and offered one to one or group support to meet their needs.</p> <p>A variety of partnership initiatives have been established between Local Authority, Skills Development Scotland, Developing the Young Workforce and third sector partners with a specific focus on young people. This includes Pathway Planning meetings, transition programmes, bespoke employability programmes, careers fairs etc.</p>				
203	Percentage of dwellings in Orkney in fuel poverty	31%	No Data 	19%
<p>This measure is provided by a survey run by the Scottish Government (Scottish House Condition Survey) and this was last updated in the baseline year of 2020/21. Refreshed data is expected to be published in 2024/25.</p>				

ID	Description	Baseline 2020/21	Current Status	Target 2027/28
204	Percentage of children living in poverty (after housing costs)	18%	20% 	9%
<p>The current Cost of Living crisis continues to impact on this indicator across the country. Although much work is being done across the Community Planning Partnership, via the Cost-of-Living Taskforce, to address this, food and energy costs continue to take their toll.</p>				
205	Percentage of procurement spent on local enterprise	38%	40.73% 	45%
<p>The Council has a statutory duty to achieve best value in carrying out its functions, including the procurement of goods and services. On occasions the specification of a service or product required by the Council is able only to be met by suppliers based outwith Orkney.</p>				
206	CO ₂ emissions area wide per capita (in tonnes)	11	6.53 	9
<p>The Council working in collaboration with the Islands Centre for Net Zero (ICNZ) to develop projects to minimise emissions of the three Island Groups.</p> <p>SSEPD works on new network interconnector will enable more renewable projects in Orkney.</p>				
207	CO ₂ emissions area wide: emissions within scope of local authority area per capita (in tonnes)	5	5.56 	4
<p>Completion of the extension to St Andrews Primary School and conversion of the heating system from oil to Ground Source Heat Pumps.</p> <p>Progress on the external insulation of Stromness Academy.</p> <p>Completion of the Orkney Library re-lighting with LED and improvements to the building air tightness testing.</p>				

2.2 Council Delivery Projects

E1i_Net-zero and de-carbonisation

Lead: Head of Enterprise and Economic Growth



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

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

Progress

The Islands Centre for Net Zero, funded through the Islands Deal and situated within the European Marine Energy Centre (EMEC), has had its full business case approved and is operational.

This is the key group where partners in the renewable research and innovation community can work together to progress towards net-zero and the de-carbonisation of operations. Additionally, the Council is participating in the UK Government's Net Zero Living project which is providing additional resource towards de-carbonisation activities.

The Orkney Sustainable Energy Strategy Action Plan was approved by the stakeholder group in March 2024.

E1ii_Net-zero and de-carbonisation

Lead: Head of Community Learning, Leisure and Housing



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

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

Progress

Scottish Government representatives have consulted on the revised Energy Efficiency Standard for Social Housing post 2020 (ESSH2) guidance and the outcome of the consultation is yet to be published as guidance.

When issued, plans for works to social rented properties will be developed. This will contribute to net zero.

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

E1iii_Net-zero and de-carbonisation



Lead: Head of Property, Asset Management and Facilities

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

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

Progress

Work is progressing on the Orkney Local Heat and Sustainable Energy Efficiency Strategy and the expectation is that the strategy will be presented to the Corporate Leadership Team and to Elected Members in June 2024 and then subsequently to the Scottish Government.

E1iv_Net-zero and de-carbonisation



Lead: Head of Neighbourhood Services

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

- Decarbonisation of the vehicle fleet

Progress

The team continues to monitor movement in the market technology and will take advantage of any opportunities that arise to bring in zero carbon vehicles. The Service Manager (Fleet), as part of their work to manage the overall fleet, has picked up the specific action around opportunities to decarbonise the vehicle fleet. There are opportunities to trial an electric HGV, through grant funding being managed by teams from Enterprise and Sustainable Regeneration.

E1v_Net-zero and de-carbonisation



Lead: Head of Planning & Community Protection

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

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

Progress

A draft timeline for progressing the Council's Climate Change Strategy was presented to Policy and Resources Committee on 19 September 2023. The tendering process for an independent study to identify indicative Council transition pathways to Net Zero is underway.

E1vi_Net-zero and de-carbonisation

Lead: Head of Planning & Community Protection



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

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

Progress

Policy and Resources Committee on 19 September 2023 agreed to commission an independent study, the first phase of which will be to provide a baseline data for the Council's carbon inventory. The tendering process for this independent study to identify indicative Council transition pathways to Net Zero is underway.

E1vii_Net-zero and de-carbonisation

Lead: Head of Planning & Community Protection



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

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

Progress

An update report was presented to the Climate Change Consultative Group on 6 July 2023. Officers from the Council visited Hoy on 3 August 2023 to meet with the Carbon Neutral Islands (CNI) Project Officer to discuss projects emerging from the Hoy CNI Project. The formation of a Scottish Government CNI project group being established as an advisory group to allow Local Authorities to engage with the CNI project, is currently on hold.

Support for local business (E2)

Lead: Head of Enterprise and Economic Growth



Supporting and investing in businesses across Orkney and working in partnership with our key industry sectors including:

- Addressing primary producer challenges including farming and fishing.
- Developing the blue / green economies and maximising support for innovation.
- Sustainable development of tourism, hospitality and destination management.
- Encouraging SME business start-up and development.
- Supporting internationalisation and marketing for our key sectors.
- Develop mechanisms to support business uptake of renewable energy, smart energy and energy efficiency solutions.

- Enable Orkney to tap into the opportunity presented by renewable energy developments, particularly offshore wind, by supporting development of the local supply chain including research and development and innovation activity.







This includes supporting circular economy and community wealth building principles.







Progress

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

3.0. Strengthening our Communities.

3.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status	Target 2027/28
301	Community Council satisfaction with their involvement in community development and engagement	(2023) 64%	87% 	90%
A pulse survey was issued to the chairs of the 20 Community Councils. 15 of the 20 Community Councils completed the survey, up from 11 for 2023. Narrative feedback was provided which will help the service improve performance in the coming year.				
302	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	86%	No Data 	93%
Data from the most recent Scottish Health and Care survey has not yet been published and is expected later in 2024.				
303	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	87%	No Data 	93%
Data from the most recent Scottish Health and Care survey has not yet been published and is expected later in 2024.				
304	Percentage of adult protection referrals made by the public	1%	4.6% 	3%
Community awareness of adult protection issues appears to have increased over the last year with the percentage of referrals being made by members of the public increasing beyond the target.				
305	Percentage of children being looked after in the community	76%	66.7% 	85%
The current low numbers of available foster carers has had an impact on this indicator with a number of young people requiring to be cared for in placements out with Orkney. A fresh recruitment campaign is being planned over the course of 2024/25.				
306	Percentage of % of pupils gaining 5+ awards at level 5	73%	73% 	85%
This measure is derived from the attainment of all pupils who would be in S6 in the relevant year, including those who left school before S6. In 2022/23, 73% of these pupils gained 5 or more qualifications at level 5. This equals the 2020/21 baseline and is a 2-point improvement over 2021/22.				

ID	Description	Baseline 2020/21	Current Status	Target 2027/28
307	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in literacy	68%	77.7%	 85%
<p>Attainment in literacy in P1/4/7 has continued to improve. The robust tracking and monitoring toolkit that is in place in the primary schools has been further developed to allow us to accurately capture the literacy attainment in an ongoing basis. This is when children achieve the expectations across all three organisers of reading, writing and listening and talking.</p>				
308	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in numeracy	75%	85.5%	 90%
<p>Attainment in numeracy has continued to improve. The robust focus on tracking and monitoring children's progress in this area is helping to contribute to the improvement.</p>				
309	Percentage of young people maintaining a positive destination after 6 months	96.5%	96.7%	 97%
<p>Robust post school monitoring mechanisms are in place with Skills Development Scotland taking the lead to gather this data. Partners continue to work together to monitor and track initial destinations and offer bespoke support if young people are at risk of not sustaining their initial destination.</p>				
310	School attendance rate (looked after children)	(2018/19) 84%	83.6%	 90%
311	Proportion of pupils entering positive destinations	97%	93.8%	 98%
312	Percentage of adults participating in some form of sport or exercise including walking, in previous four weeks	86%	76%	 90%

3.2 Council Delivery Projects

C1_Social care / community led support.



Lead: Head of Strategic Planning and Performance

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

Progress

Funding has been agreed for an Engagement Officer to lead Community Led Support approaches. Job description has been prepared and is with HR colleagues for evaluation.

C2_Living independently.



Lead: Head of Health and Community Care

Redesign services to support people to live in their own homes longer and safely by improving the range of, and access to, supports relating to dementia and frailty and further enhancing support to unpaid carers.

Delivery of a holistic service, in partnership with people and linked partners.

Progress

In July 2023, a GP with Special Interest (Dementia) commenced in post. The Integration Joint Board contributed funding towards an Admiral Nurse post which will be hosted by Age Scotland Orkney. Interviews for this post were held at the end of October.

The Unpaid Carers Strategy was approved in February 2024.

C3_Development of learning provision and pathways



Lead: Head of Education

Develop and promote sustainable learning provision and pathways, considering improvement based on local needs and skills gaps. Providing all age holistic, bespoke and person-centred support and opportunities to increase confidence, skills and knowledge to ensure individuals progress into positive destinations. Orkney College functions as a core part of this learning provision.

Progress

Stretch aims for learners' attainment have been set and systems are in place for tracking and monitoring of Primary and Senior Phase pupils against these aims, to allow identification of groups/individuals needing targeted intervention.

Given the target date of March 2028 and the current focus in the Service on seeking budget savings, active work on this priority has been postponed to Autumn 2024.

C4_Improve education standards (Scottish attainment challenge)



Lead: Head of Education

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

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

Progress

Positive progress continues. Stretch aims (primary) met or exceeded in all but 3 areas and in these 3 areas there was an improvement on previous performance.

- Significant improvement for children and young people who are care-experienced or authorised for free school meals.
- Improvements in ranking (when compared with the other local authority areas) will take significant effort to sustain.
- Secondary participator rates higher than national average; number of leavers going into employment is significantly higher than national average; focus remains on securing the optimum pathway for each young person.

C5_Childcare



Lead: Head of Education

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

- Continuing to develop a new 50-place 0-5 nursery in Kirkwall.
- Continuing to offer free non-eligible 2-year-old places in island settings with capacity (staffing and registered number).
- Supporting individuals to take up child-minding; supporting practising child-minders to develop practice as well as meet and maintain the National Standard; recruiting and supporting child-minders working in partnership with the local authority to provide statutory childcare (including qualifications).
- Establishing a 'grant and subsidy' approach for child-minders in hard to sustain locations (for example where numbers are very small making the business non-viable).

- Extending local authority (statutory) provision in-line with Scottish Government policy directives (as funding and workforce permits).
- Piloting provision for school-aged childcare and childcare for children aged 1 and 2, including childcare for children with additional support needs, in order to test demand, availability of workforce and model.

Progress

The new nursery provision is slightly delayed with an anticipated completion date in October 2024. No further Scottish Government funding updates regarding childcare for under 3s.

The Early Learning and Childcare (ELC) policy has been revised to manage risk in terms of staffing and the new Safe Staffing legislation, so that only eligible 2-year-olds can be placed in a nursery, with the exception being Child Protection risks and inviting children to make a social cohort in very small groups on the islands.

C6_ Embed the vision and outcomes of the Promise.



Lead: Head of Strategic Planning and Performance

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

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

***About the promise - The Promise exists so that children and young people in Scotland can grow up loved, safe, and respected.**







- **Website link:** [About the promise - The Promise](#)



Progress

The Children's Services Strategic Group has been established and a sub-group has been identified in relation to The Promise, which will initially be led by the Chief Social Work Officer.

4.0 Developing our Infrastructure.

4.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
401	Percentage of Council homes that meet the Scottish Housing Quality Standard	(2021/22) 82%	53%		90%
<p>The low number of properties meeting the Scottish Housing Quality Standard in the reporting term is consequent from a combination of a number of those properties' Electrical Installation Condition Report Inspections (EICR) identified as being outstanding in January 2023 and issues identified regarding the invoice documentation to evidence installations of smoke and heat detectors in line with regulatory requirements in October 2024.</p> <p>Progress is being made to address these and at the latest sample there are now fewer than 3.2% of properties in scope requiring an EICR inspection and 7.3% of properties failing to meet the criteria to evidence a smoke detector installation compliant with regulatory standards.</p> <p>It should be noted that the regulator will fail a property even when a renewal is delayed by one day during the year.</p>					
402	Percentage of Council dwellings that are energy efficient	88%	94%		90%
403	Houses built in Orkney (all sectors). Target and geographical breakdown to be identified as part of the housing needs analysis	82	No data		125
404	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Orkney Mainland	70%	No data		91%
The next survey will be carried out in 2024.					
405	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Ferry-linked isles	45%	No data		84%
The next survey will be carried out in 2024.					
406	Percentage of Orkney residents who agree “When I make journeys to or from my home, it is easy connecting between different forms of transport” – Orkney Mainland	46%	No data		60%

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

4.2 Council Delivery Projects

I1i_Improve Isles transport links.

Lead: Head of Marine Services, Transportation and Harbour Master



Developing integrated, effective, sustainable, and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. This modernisation will be considered through the lens of 'net zero'. Areas to be considered include:

- Review level of service and options.
- Consider options like 'fixed links' and 'Sustainable Aviation Test Environment' (SATE).
- Isles Transport Solutions e.g. Ferry replacement or alternative solutions.
- Lobbying for funding.
- Smaller piers and harbours improvements across Orkney as outlined and agreed in the Harbours Master Plan.
- Aircraft.

Progress

Continuing to liaise with Transport Scotland around way ahead for funding and proposals.

I1ii_Improve Isles transport links.

Lead: Head of Neighbourhood Services



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

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

Progress

Interim works to resurface and line a section of Barrier No 1 was completed in June 2023. The Stage 2 Capital Project Appraisal for reconstruction of Barrier No 1 pavement is in preparation with a view to being submitted to the Policy and Resources Committee in Autumn 2024.

I2_Free ferry travel for island young people

Lead: Head of Marine Services, Transportation and Harbour Master



Introduce free ferry travel for island young people to allow them to access sport and entertainment opportunities already available to mainland young people. The ferry is the equivalent of the bus to islanders. This will involve exploring how this can be funded, including potential lobbying of Government if required.

Progress

Awaiting formal announcement of commencement of Under 22 free travel.

I3_Work towards integrating our transport networks.

Lead: Head of Marine Services, Transportation and Harbour Master



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

Progress

Continuing to investigate avenues to improve and fund community transport.

I4_Supporting Economic Growth through Harbours Infrastructure

Lead: Head of Marine Services, Transportation and Harbour Master



Ensuring major harbours infrastructure is designed and developed to support economic growth and community benefits across Orkney with a focus on projects as set out and agreed in the Harbours Master Plan. This includes the following proposed developments:

- Deep Water Quay within Scapa Flow: New multi-user deep-water pier and quayside facility with laydown area.
- Hatston Pier: New pier and quayside infrastructure, ship lift, fuel facility and land for harbour operations.

- Kirkwall: New quayside infrastructure, marina expansion and waterfront development area.
- Stromness: Marina expansion and dedicated cruise tender pontoon.

Progress

Scapa Deep Water Quay now in consenting. Constructor tender process underway and awaiting bids.

I5_Digital connectivity



Lead: Head of Enterprise and Economic Growth

Support and enable the delivery of digital connectivity across Orkney including;

- Implement relevant actions in the Orkney Islands Council Digital Strategy (2022-2026), and input into digital Strategy Delivery Plan as appropriate.
- Facilitate commercial telecoms infrastructure investment and stimulate market demand.
- Raise awareness of available schemes, including the provision of advice and support to individuals, community groups and telecom providers, to support the development of gigabit capable telecom networks for all of Orkney.
- Milestones will need to adapt to complex funding landscape.

Progress

The Enterprise and Sustainable Regeneration Service is taking forward a number of initiatives that are aiming to deliver on the Council's digital connectivity aims. This includes launch of a digital connectivity advisory service in late 2023.

I6_Social housing



Lead: Head of Community Learning, Leisure and Housing

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

- Developing social housing across Orkney in line with housing need and demand.
- Ensuring all future housing is energy efficient in line with Scottish Government requirements.

Progress

The Strategic Housing Investment Plan was recommended for approval by the Education, Leisure and Housing Committee in March 2024.

The Local Housing Strategy has been developed, through the Housing Market Partnership. Consultation has been undertaken and the final version will be presented to the Education, Leisure and Housing Committee in June 2024.

The Housing Revenue Account Business Plan was recommended for approval by the Education, Leisure and Housing Committee in February 2024 and includes financial planning for 135 social rented properties over the next ten years. Orkney Housing Association Ltd (OHAL) is part of the Housing Market Partnership and the Council and OHAL work in partnership to deliver affordable housing across Orkney. Its projects are outlined in the Strategic Housing Investment Plan. Discussions are being held with other housing providers re the potential to develop additional housing in Orkney.

The revised Scottish Government guidance on Energy Efficiency Standard for Social Housing post-2020 is awaited following the consultation they have undertaken. When issued, plans for works to social rented properties will be developed. This will contribute to net zero.

I7_Mid-market rental properties

Lead: Head of Community Learning, Leisure and Housing



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

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

Progress

The Essential Worker Housing Strategy was recommended for approval by the Education, Leisure and Housing Committee in March 2024, with the funding requirements to be considered by the Policy and Resources Committee in September 2024. The Housing Needs and Demand Assessment was signed off by the Scottish Government as robust and credible in October 2023.

The Local Housing Strategy has been developed, through the Housing Market Partnership. Consultation has been undertaken and the final version will be presented to the Education, Leisure and Housing Committee in June 2024.

Discussions are being held with other housing providers on the potential to develop additional housing including mid-market rent properties in Orkney.

I8_Orkney's Community Wind Farm Project



Lead: Head of Enterprise and Economic Growth

Deliver Orkney's Community Wind Farm Project, maximising community benefit and securing a transmission connection for Orkney. Delivery subject to relevant approvals.

Progress

The Council's wind farm sites all have planning permission and grid connection agreements in place. The current focus is on updating the financial model, including undertaking procurement dialogue to gain improved cost certainty.

I9_Islands Growth Deal projects



Lead: Head of Enterprise and Economic Growth

Ten-year package of investment with suite of projects that will seek to drive economic growth and the creation of sustainable jobs across Shetland, Orkney and the Outer Hebrides. Key objectives – job creation, leveraging investment and net zero.

Progress

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

I10_Integrated waste facility



Lead: Head of Neighbourhood Services

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

Progress

The Council was unsuccessful with a funding bid to develop the Integrated Waste Facility (IWF). Staff are currently re-evaluating the project along with a revised Area Waste Plan and preparing a report to go before committee in June 2024.

I11_Capital Programme

Lead: Head of Property, Asset Management and Facilities



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

- Deliver the new Capital Investment Strategy.






Progress






The existing capital programme continues to be delivered, the title for this programme has been changed to Capital Strategy which is part of the ongoing review of the process and was agreed by the Corporate Leadership Team on 29 April 2024.

A progress update on the Capital Strategy was presented to the Corporate Leadership Team on 30 April 2024, it was agreed to move this forward in line with the recommended report. In June 2024, a report to the Policy and Resources Committee will include an update on the annual improvement programme, an update on capital slippage and a revised Capital Project Appraisal process which is being developed through working with the finance team. Significant progress on the Capital Strategy is expected throughout the year.

5.0. Transforming our Council

5.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
501	Level of customer satisfaction experienced by the public with queries handled by the customer service	(2022/23) 87%	94%		95%
<p>A pulse survey was carried out over 10 days between 22 April and 1 May 2024. The survey consisted of one question – <i>on a scale of 1 to 5, how would you rate the service you have rated today with 1 being very dissatisfied and 5 being very satisfied?</i></p> <p>A total of 555 responses were received and those with a rating of 4 (satisfied) and 5 (very satisfied) were combined to get 94%.</p>					
502	Orkney Islands Council recognised as an Investors in People (IiP) Platinum Organisation	N/A	Standard Achieved		Platinum Achieved
<p>The Investors in People (IiP) assessment process only takes place every 3 years, so no change will take place on this until the next assessment in early 2026.</p>					
503	Overall staff satisfaction with working at Orkney Islands Council	58%	76%		80%
<p>A recent pulse survey of staff has shown a significant improvement over the last 12 months in terms of staff satisfaction with working at the Council which is valuable feedback that we are on the right track in terms of the organisational priorities we have been progressing.</p>					
504	Staff satisfaction with our leadership style and culture	58%	66%		80%
<p>The same recent staff survey provided evidence of improved staff satisfaction with the leadership style and culture which provides some early reassurance that the work around organisational Values and culture has been having a positive impact.</p>					
505	Percentage of operational buildings that are suitable for their current use	88%	92.16%		90%

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
506	Actual outturn as a percentage of staff budget	103%	104%		100%
This is an interim figure, and final numbers will be reported later in 2024.					
507	Recruitment and retention, staff turnover	(2021/22) 5.14%	1.58%		4%
Turnover, measured as people leaving the organisation entirely, and not including people leaving for other Council jobs, has shown a significant downturn in the last measuring period which is welcome given the recruitment challenges many services are facing.					
508	Cost of agency worker as a percentage of our staff budget	(2021/22) 3.7%	4.29%		2%
The increase in this indicator is not unexpected, given the need to use agency workers to temporarily fill gaps in the Council's workforce, largely in social work and social care services.					
509	Sickness absence days per teacher	(2021/22) 8.2	10.77		6
Sickness absence has increased since pre-covid levels, which is consistent with the picture elsewhere in the country. The Corporate Leadership Team have agreed to have a renewed focus on reducing absence, and new initiatives in terms of health and wellbeing continue to be rolled out to help support attendance.					
510	Sickness absence days per employee (non-teacher)	(2021/22) 12.6	14.12		9
Sickness absence has increased since pre-covid levels, which is consistent with the picture elsewhere in the country. The Corporate Leadership Team have agreed to have a renewed focus on reducing absence, and new initiatives in terms of health and wellbeing continue to be rolled out to help support attendance.					

5.2 Council Delivery Projects

T1_Staff recognition and retention

Lead: Head of Human Resources and Organisational Development



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

Progress

Values Toolkits for managers to use to help embed these within our workforce have been developed and are being rolled out. The Values in Practice staff awards have been through two cycles of nominations and finalist selection with planning for the annual awards event in June 2024 underway.

An internal trainee and apprentice network was launched to support these employees. A review of flexible working policies is well underway. A New Employee induction process has been rolled out along with Welcome to the Council quarterly events.

T2_Reduce bureaucracy.

Lead: Corporate Director for Strategy, Performance and Business Solutions



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

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

Progress

The Community Planning Partnership has included a workstream on Alternative Models for delivering Services in Orkney in its horizon scanning where reducing bureaucracy will be a key area to explore. In terms of the Single Island Authority, briefings on previous work have been provided to Elected Members and the Community Planning Partnership.

A plan for discovery reviews is in place for Orkney Health and Care business support team. Restructuring options for Education, Leisure and Housing and Neighbourhood Services and Infrastructure business support teams are being considered.

A business support improvement agenda is under development. Initial tranche of business support improvement projects progressing well with good engagement.

T3_Invest in staff development opportunities.

Lead: Head of Human Resources and Organisational Development



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

Progress

Executive coaching and mentoring opportunities have been launched.

T4_Recruitment including trainee programme.

Lead: Head of Human Resources and Organisational Development



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

Progress

Growing a sustainable social care workforce project is active and looking at recruitment incentives. Work on reviewing the recruitment and selection policy and processes is underway. Consideration is being given to how we can support a further group of trainees and apprentices.

T5_Staff working locations, operational property and estates assets review and development.

Lead: Head of Property, Asset Management and Facilities



Review Council estate, disposing of unwanted assets and transforming required assets so they are fit for purpose. This will include School Place and Hatston depot and garage. Diversify spread of Council working locations across rural and isles communities.

- Complete the Strategic Asset Review of Council Property

Progress

Meetings are taking place with the Council's estates team and a community consultant from Voluntary Action Orkney (VAO) to identify some opportunities for quick disposal whilst the wider strategy is still initiating.

T6_Improving our processes through the development of our systems.

Lead: Head of Improvement and Performance



Improve processes and service delivery through the development of corporate and service digital systems.

Corporate systems such as:

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

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

Progress

Digital strategy delivery plan approved by elected members in September 2023 and there is a programme of development ongoing to achieve the outcomes set out in the plan. Engagement with relevant Heads of Service on software applications used within their services, and the further digital needs of their services, is ongoing. Work has commenced on looking at which of our core business processes should be digitised.

Delivery Projects BRAG System



Complete

We have achieved what we set out to achieve.



Progressing well

We expect to achieve what we set out to achieve.



Progress at risk.

Risk we may not achieve as expected.



Progress issues

Not achieving what we expected.

Performance Indicator RAG System



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



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



The performance indicator is likely to meet or exceed its target