

Item: 7

Policy and Resources Committee: 27 November 2018.

Council Delivery Plan 2018 to 2023: Performance Monitoring.

Joint Report by Chief Executive and Executive Director of Corporate Services.

1. Purpose of Report

To advise on progress made in respect of the targets within the Council Delivery Plan 2018 to 2023, for the reporting period 1 April to 30 September 2018.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

Progress made in respect of the targets within the Council Delivery Plan 2018 to 2023 for the reporting period 1 April to 30 September 2018, as set out in Annex 1 to this report.

It is recommended:

2.2.

That the action, referred to at section 4 of this report, that has been progressed to completion, be closed, while continuing to be referenced in future Council Delivery Plan monitoring reports.

3. Progress on Targets

3.1.

Set out in Annex 1 to this report is the detail of progress made in respect of the targets within the Council Delivery Plan for reporting period 1 April to 30 September 2018. As this is the first monitoring report for this plan there is no comparative information provided from the previous reporting period. However, where an action has been carried forward from the Council Delivery Plan 2015 to 2018, this has been indicated.

3.2.

A summary of progress as at 30 September 2018 is as follows:

- Blue (complete) = 1.
- Green = 72.

- Amber = 8.
- Red =1.
- Total = 82.

4. Completed Actions

The following action has been progressed to completion and is now being recommended to be closed, while continuing to be referenced within future Council Delivery Plan monitoring reports.

- Page 56 – BV4b – Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan.

5. Performance Monitoring

The Committee is invited to scrutinise the progress made in respect of the targets within the Council Delivery Plan, for the reporting period 1 April to 30 September 2018, as set out in Annex 1 to this report.

6. Corporate Governance

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

7. Financial Implications

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

8. Legal Aspects

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

9. Contact Officers

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10. Annex

Annex 1: Progress made in respect of the targets within the Council Delivery Plan, for the reporting period 1 April to 30 September 2018.

Annex 1

Council Delivery Plan 2018 to 2023 Monitoring Report – Six Months Ending 30 September 2018

Strategic Priority: Connected Communities.

Target Outcome: Orkney’s communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.

* denotes areas of action carried forward from the previous Council Delivery Plan 2015 to 2018.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
1.1. Progress negotiation in relation to the transfer of responsibility for inter-island ferry services to Scottish Government	Transfer of responsibility at no net detriment to the Council.	Gavin Barr	03/07/2018	31/12/2020	In Progress	Green	Dialogue between Transport Scotland, Scottish Government Ministers and Orkney Islands Council Members/Officers is on-going on a regular and productive basis.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
1.2. Continue to fund core provision of public bus services across Mainland Orkney, and, subject to budget provision, improve connections between services e.g. bus to air/ferry connections and ferry to ferry connections.	More integrated and better connected communities. Improved access to services and business/tourism opportunities through better transport integration.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Improved integration is part of the outline business case and bus contract work. Subject to budget availability improved integration is the aspiration for this work.
1.3. Retain and where possible enhance public road infrastructure and coastal flood protection of public road infrastructure.	Retention of existing levels of accessibility to Orkney's communities.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Amber	Asset management planning suggests that there is a need for substantial investment and a need for infrastructure within the next 5-10 years. There have been substantial reductions to budget capacity in recent years and there are indications that this could continue.
1.4. Refresh and deliver the Council's Airfield's Strategy and Investment Plan.	Fit for purpose Airfields in accordance with the OIC Airfields Safety Management System.	Gavin Barr	03/07/2018	31/12/2019	In Progress	Green	Programme of runway resurfacing and building replacement/up-grading underway and to schedule. Recently revised Strategy and Investment Plan regarding

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
							remaining Airfield Terminal refurbishment /replacements and a long term capital asset replacement plan in place.
1.5. Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy.	Increased EV infrastructure and number of EV's in Orkney, whilst reducing cost to the Council.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Electric Vehicle infrastructure currently progressing underfunded support from Scottish Government and the Low Carbon Travel and Transport Challenge Fund. The Corporate Charging Group met in August and a report was submitted to the Policy and Resources Committee in September recommending consultation be undertaken.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
1.6. Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external funding for improvements to core path and (where affordable) other path and cycle networks.	To retain and where affordable enhance existing core paths. Where affordable, to establish new path and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living/active travel objectives.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Core Path Plan approved by Council in October 2018. Sustainable Transport Project Development Plan presented to the Development and Infrastructure Committee in June 2018. List of projects approved as the basis for a three-year programme for potential applications to the Community Links Programme. Design work on Arcadia Park project in Kirkwall about to commence.
Priority – Explore improvements arising from ‘Your Kirkwall’ engagement.							

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
*1.7. Revised Kirkwall Urban Design Framework, incorporating the Your Kirkwall Action Plan.	Improvements to Kirkwall. Council, YP and partners better informed. YP connected to decision making processes.	Gavin Barr	03/07/2018	30/08/2019	In Progress	Green	Kirkwall Urban Design Framework approved by Council in October 2018, following Development and Infrastructure Committee in September 2018. It includes an action plan of projects covering the next 10 years.
*1.8a. Lobby for Superfast Broadband – delivery of interim solutions to fibre-based broadband in parallel with R100 commitments.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections. Improved business opportunities in isles. Increase in connectivity speeds.	Gavin Barr	03/07/2018	31/12/2020	In Progress	Green	Awaiting details of the Scottish Government's R100 programme.
*1.8b. Input to the developing business case showing the impacts of not having affordable reliable full digital connectivity in the islands.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections. Improved business opportunities in isles. Increase in connectivity speeds.	Gavin Barr	03/07/2018	31/12/2020	In Progress	Amber	No work has been undertaken on this action thus far.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
1.9. Work with Scottish Government and other partners to progress the outcomes of the inter isles STAG (Strategic Transport Appraisal Guidelines) strategic business cases in order to develop and then deliver the outline and final business cases for improv	<p>Replace all ferries with ones which have the capacity and speed to deliver the improved service need and where possible new low carbon technology solutions.</p> <p>Ferries to meet environmental targets and to be disability compliant.</p> <p>Air services to meet the improved services standards outline in STAG.</p> <p>Fares at a level comparable with the rest of Scotland.</p> <p>Revenue resources to deliver improved timetables.</p>	Gavin Barr	03/07/2018	31/08/2019	In Progress	Amber	Contract for outline business cases (OBC) placed September 2018 but budget challenges will take delivery of the work into financial year 2019/20. The OBCs will be complete by August 2019. The final business cases will follow on later and a fresh target date will have to be established for those when responsibility for delivery (Scottish Government or Council) has been agreed.

Annex 1

Strategic Priority: Caring Communities.

Target Outcome: People in Orkney enjoy long, healthy and independent lives, with care and support available to those who need it.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
2.1 We will support the mental wellbeing of our children and young people by co-producing preventative approaches in consultation with young people as well as supporting early intervention and recovery/restorative services.	Improved awareness of mental health and wellbeing issues in our children and young people and better mental wellbeing for children and young people. Council, young people and partners better informed. Improved and appropriate mental health services to meet the needs & requirements of young people. Young peoples' voices heard. Inclusiveness. Young people connected to decision making processes.	Sally Shaw	03/07/2018	30/06/2020	In Progress	Green	Staff have been trained to deliver a stress control package which will be delivered as part of the curriculum for all Orkney pupils in S4. This will be a rolling programme to capture all young people in senior school. Professional consultation for school-based staff will be offered to support frontline teachers and learning support to manage early interventions and preventative work for common mental health conditions in young people. Informal and formal training sessions have been delivered to staff managing looked after children in care settings to enhance staff skill and understanding of mental health presentations of young people in their care. Multi-agency training for safeguarding and awareness of LGBT+ sexual health and risk behaviours and common mental health facets. Comprehensive

Annex 1

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	Increased political literacy. Young people are respected, responsible and included.							multi-agency packages have been developed and delivered to promote recovery and restore optimal functioning for those impacted by complex mental health and systemic needs. Provision of supervision to third sector organisations working with vulnerable young people and their families. Participation in multi-agency planning and approaches to support neuro-developmental pathways, for example, diagnosis and support for ASD.
2.2 We will review our Child and Adolescent Mental Health service provision and bring forward recommendations that align investment to our local need.	Realignment of resource and shared understanding of priority areas.	Sally Shaw	03/07/2018	01/12/2018	In Progress	Green	An overall mental health review is underway which will include child and adolescent mental health service provision.	
2.3. We will address the known upcoming shortage of qualified Mental Health Officer in	Sustaining our ability to meet statutory requirements relating to the care	Sally Shaw	03/07/2018	31/12/2021	In Progress	Green	Two social workers recruited to join the community mental health team who will undertake mental health officer training. The first staff member commenced training in	

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
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Orkney by training two more staff.	and welfare of people with mental disorder.						October 2018 and the second staff member is scheduled to commence training in October 2019.
2.4. We will review commissioned services and bring forward recommendations in relation to children's services priorities and long-term sustainability.	Realignment of resource and shared understanding of priority areas.	Sally Shaw	03/07/2018	31/03/2019	In Progress	Green	Work has progressed with a review of advocacy provision in children's services.
2.5. We will explore and establish 'commissioned provision' opportunities for education and care.	A service to meet the needs of those currently on the edge of care. A partnership framework identifying partnerships, approved providers and the services provided. Commissioning protocol for the above framework.	Sally Shaw	03/07/2018	21/03/2020	In Progress	Green	Discussions are progressing with colleagues in Education about how we can best meet the needs of children and young people identified as being on 'the edges of care'. A framework is being developed to support schools and inter school 'teams' to identify themes and trends in vulnerable children and young people. This information will enable us to direct resource and commission services to meet those needs.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
2.6. We will develop our Corporate Parenting approach and establish a Corporate Parenting board.	Corporate Parents successfully fulfil this statutory role and the voice of care experienced young people and care leavers influence service development and policy.	Sally Shaw	03/07/2018	31/03/2020	In Progress	Green	Corporate Parenting training was provided in September 2018 and this was well attended by staff from OIC, NHS Orkney and the Third Sector. One session was specifically for Elected Members, NHS Board members, Chief Executives and Senior Managers. The concept of the Corporate Parenting Board was promoted at those sessions. A plan now requires to be drawn up to identify next steps, as well as forming a Corporate Parenting Board.
2.7. We will undertake a review of residential child care provision to reflect the changes in legislation and bring forward recommendations to establish a residential estate fit for the medium-term to include young people potentially up to the age of 25.	Orkney has a range of placements available that promote stability for children and young people.	Sally Shaw	03/07/2018	31/03/2019	In Progress	Green	Consultation has been completed. Recommendations scheduled to go to IJB and OHAC in February 2019.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
2.8. We will work in partnership with NHS Orkney and the Integration Joint Board to develop a health and social care workforce plan that sets out the workforce and skills we need in Orkney to deliver required health and care services.	Clarity about what staff and skills we need in Orkney for effective service delivery.	Sally Shaw	03/07/2018	01/04/2019	In Progress	Amber	Early discussions have been held with further discussion required by all contributing partners.
2.9. We will support our older people's residential care home workforce to provide high quality care to people with dementia by delivering specialist dementia care training to those staff.	A well-equipped and confident workforce in relation to the provision of residential care to people with dementia.	Sally Shaw	03/07/2018	31/03/2023	In Progress	Green	Training is being reviewed and a training model developed in conjunction with the Dementia Specialist Nurse and Residential Home Managers.

Annex 1

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			Start Date	Target Date	Overall Status	BRAG	Comment
2.10. We will successfully complete the new build residential care home for older people in Stromness creating additional capacity and providing care for people with high levels of dependency.	Sufficient residential care capacity in Orkney.	Sally Shaw	03/07/2018	30/09/2019	In Progress	Green	Build in progress. Construction completion date end of August 2019 with staff and residents due to move in thereafter.
2.11. We will successfully complete the new build residential care home for older people in Kirkwall creating additional capacity.	Sufficient residential care capacity in Orkney.	Sally Shaw	03/07/2018	31/08/2021	In Progress	Green	The Soullisquoy infrastructure social housing activities have delayed the planning application submission for the new care facility. However, the Planning Application Notice was undertaken in January 2018. Design work is underway with procurement of the contractor due in 2019 with final completion in 2021 still the target.
2.12. We will redesign our supported accommodation services for people with learning disabilities and	An improved service delivery model that creates additional capacity and is per care placement more cost effective. Staff and service	Sally Shaw	03/07/2018	31/10/2020	In Progress	Green	The service has commenced consultation on the model development originally due to be on stream in July 2019. Due to this having to go back before the Planning Committee the build is now scheduled for early

Annex 1

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			Start Date	Target Date	Overall Status	BRAG	Comment
create a core and cluster model to support people in the community.	users engaged in service redesign.						September 2019. The service has been offered one or two blocks of one-bed flats to provide between three and seven supported flats. Three individuals have registered an interest and submitted housing applications. One other individual is identified due to the high risk of carer breakdown.
2.13. We will review and redesign our approach to day care services, recognising that one of our current locations will soon no longer be fit for purpose and recognising that we could make better use of our other community settings.	Realignment of resource. Good quality and better integrated day care services. Staff and service users engaged in service redesign. Improved use of building assets – reduction in overall number in use. Maximised use of building assets. More cost-efficient model of service provision.	Sally Shaw	03/07/2018	31/03/2023	Not Started	Green.	Although there has been no progress to date, it is still hoped to meet the target date for this action.

Annex 1

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2.14. We will work with partners to encourage increased physical activity. We will explore, with partners, an exercise referral scheme.	Access to physical activity opportunities for people affected by cancer and other long-term conditions. Improved physical health within the local community.	Sally Shaw	03/07/2018	31/03/2019	In Progress	Green	Work has been undertaken with partners in the Pickaquoy Centre to deliver additional physical activity classes for people with a long-term condition.
2.15. We will embed a reablement focussed approach in our home care service to ensure that we are working with people who receive the service to maximise their independence and ability to retain their skills and abilities as far as possible.	People who receive the service will be enabled to maximise their independence and ability to retain their skills and abilities as far as possible. Efficient use of home care staff resources through sustained reduction in time spent on tasks people could be able to undertake independently with the right reablement support.	Sally Shaw	03/07/2018	31/03/2019	In Progress	Green	The temporary appointment of an Occupational Therapist in homecare is enabling the service to embed the reablement approach across the service, focussing on people who have reablement potential as well as supporting home carers to work in a reablement-focussed way to maintain levels of independence. The Occupational Therapist undertakes a homecare assessment in the initial six weeks to inform the package required.

Annex 1

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			Start Date	Target Date	Overall Status	BRAG	Comment
2.16. We will support people with disability into purposeful activities such as education/training employment or volunteering.	Improvement of opportunity for people with disability to use existing resources.	Sally Shaw	03/07/2018	31/03/2019	In Progress	Green	The Employment Service continues to increase with 46 per cent of participants in paid hours of work as well as supporting unpaid work experience, volunteering and befriending.

Annex 1

Strategic Priority: Thriving Communities.

Target Outcome: The Orkney community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
3.1. Extend the Orkney Offer to learners of all ages.	Orkney is recognised as a successful learning community and a 'destination' for learners of all types.	Wilf Weir	03/07/2018	31/12/2022	In Progress	Green	The National Improvement Framework: Orkney Islands Council Improvement Plan establishes a plan to progress this target. As the Workstreams conclude, the Orkney Offer will expand.
3.2. Working with individual communities, explore the management of the school estate, promoting community participation and (where applicable) joint ownership.	Communities are enabled to be part of the management of this resource, maximising the benefits it can deliver for their specific needs. Communities empowered to tailor the school estate to meet their specific requirements. Greater	Wilf Weir	03/07/2018	31/12/2021	In Progress	Green	The Learning Landscape Change Review was approved by Council, following the Policy and Resources Committee on 28 November 2017. Planning is taking place to progress the final recommendations report into our delivery plan which will identify targets to progress this action.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
	community ownership and participation. Reduced revenue and running costs to OIC.						
3.3. Digital Culture – we will undertake the development and delivery of an e-School programme.	Increased curriculum and teaching opportunities. Greater access to support for pupils and staff. Reduced barriers to participation. Maintenance of services which are under pressure. Reduced need for travel and increased contact time. Improved access to learning for the wider community.	Wilf Weir	03/07/2018	31/12/2021	In Progress	Amber	Appointment of Project Officer underway and project currently behind schedule in terms of the anticipated time line of development.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
3.4. We will maintain and improve the quality and condition of the school estates.	Orkney's school estates supporting lifelong learning in communities	Wilf Weir	03/07/2018	31/03/2023	In Progress	Green	A long-term detailed plan for school building improvement exists and is reviewed and amended on a regular basis.
3.5. We will develop lifelong learning opportunities through the Community Learning programme which will include a family learning programme.	Successful learners. Confident individuals. Effective contributors. Responsible citizens. Increased numbers of youth accreditations. Increased learning, confidence and skills developed. Progression pathways developed. Increased opportunities to participate in the local community. Relevant and effective Family	Wilf Weir	03/07/2018	31/12/2020	In Progress	Green	The Community Learning and Development Partners Plan 2018-2021 was approved by Council, following Education, Leisure and Housing Committee on 12 September 2018. The Strategic Community Learning Group (SCLG) will monitor on a quarterly basis.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018					
			Start Date	Target Date	Overall Status	BRAG	Comment	
	Learning opportunities available. Family bonds strengthened.							
3.6. Review the policy and provision for staffing, curriculum and financial management of our schools to ensure resources are most effectively targeted at 'raising the bar and closing the gap'.	Sustainability of a learning offer across our communities.	Wilf Weir	03/07/2018	30/11/2019	In Progress	Green	The Learning Landscape Change Review, Staffing and Curriculum workstream has established targets to evaluate and develop this area.	
3.7. We will review trust options for sports, leisure and learning.	Sustainable and efficient range of services and opportunities as part of Orkney's human and social capital.	Wilf Weir	03/07/2018	31/12/2021	In Progress	Green	Work is ongoing with the Pickaquoy Centre Trust. It is anticipated that this will set the parameters for development over the next 3 years and be expressed through a revised Service Level Agreement.	
*3.8. We will review the Local Housing Strategy.	Revised strategy covering housing priorities.	Wilf Weir	03/07/2018	31/12/2019	In Progress	Green	Review of the Local Housing Strategy is underway with completion scheduled for April 2019.	

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
3.9. We will continue to deliver the Fuel Poverty Strategy, to seek to secure appropriate funding and in turn to reduce fuel poverty.	Increasing number of energy efficiency measures installed in houses regardless of tenure. Continued delivery of projects related to the reduction of fuel poverty.	Wilf Weir	03/07/2018	31/03/2023	In Progress	Green	Projects are ongoing to deliver both insulation and heating installations to private sector households. Around £3.8m in funding has been secured through, HEEPS: ABS, ECO Flexible Eligibility and the Warm Homes Fund which are delivered for the Council, via Firefly Energi (Orkney).
3.10. We will continue to make representation to influence the Islands Bill and National Islands Plan to achieve the best possible outcome for our communities.	An Islands Bill which represents the needs of, and empowers, our community.	Alistair Buchan	03/07/2018	31/12/2018	In Progress	Green	Representations continue in partnership with Shetland and Western Isles colleagues in the development of the National Islands Plan.
3.11. We will review and develop the Empowering Communities Project to create a sustainable model	More efficient delivery of services at a local level, with associated local	Alistair Buchan	03/07/2018	31/03/2023	In Progress	Green	A review of the Empowering Communities project is being planned and will build on feedback from Community Councils and the Community Conversations events.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
which will enable and empower communities in the delivery of services and projects in their community.	employment opportunities.						
3.12. Pursue the aim of enabling and empowering communities to support the Council in delivery of services as an alternative to current systems and have more involvement in decision making about local services.	More efficient delivery of services at a local level, with associated local employment opportunities.	Alistair Buchan	03/07/2018	31/03/2023	In Progress	Green	A review of the services which could be provided via the Empowering Communities project is being planned and will build on feedback from Community Councils and the Community Conversations events.
3.13. Explore new ways to deliver public services within Orkney.	Streamlined governance for our islands. Pooled shared support services leading to more resources at point of service delivery.	Gillian Morrison	03/07/2018	31/03/2023	In Progress	Green	The exploration of the Single Authority Model is co-ordinated through a Steering Group which includes the five facilitating partners of the Community Planning Partnership: OIC, NHS Orkney, Highlands and Islands Enterprise, the Scottish Fire and Rescue Service and Police Scotland. Governance on proposed activities associated with community

Annex 1

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							engagement on the Single Authority Model rests with the islands public authorities in liaison with national and regional partners. The Steering Group is a workstream of the Community Planning Partnership. A detailed action plan is in place to assist the Steering Group. A joint NHS Orkney/Orkney Islands Council/ Steering Group workshop is being planned (for all Members and the Senior Management Team) with support from the Scottish Government's Collaborative Leadership team to provide a detailed update on progress with a view to finalising arrangements for joint staff and public engagement. Ongoing contact is being maintained with COSLA and the Scottish Government's Head of Public Sector Reform.

Annex 1

Strategic Priority: Enterprising Communities.

Target Outcome: A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
*4.1. Develop Orkney as a Low Carbon Energy Systems Innovation Hub, including LNG distribution, hydrogen production and usage across all modes of transport and Academic Innovation Centre projects.	To develop innovative low carbon energy projects. To position Orkney as the globally recognised innovation centre for low carbon transport.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Wide range of project activity underway including Islands Deal, development of the Innovation Campus, on-going dialogue with Universities, continued progress of Hydrogen projects including international networking and engagement. Service due to advertise Economic Development post which will have a new focus on inward investment. A follow up Seminar with Elected Members is due to take place before Christmas 2018 to progress re-prioritisation.
*4.2. Strategic investment in projects to generate income and/or deliver significant community benefits.	Sustainable energy generation, use and export and thereby income for recirculation within Orkney.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Scale Wind, Private Wire, Waste Disposal, and Port Master Plan projects all making substantial progress in 2018 and due to reach conclusion of initial feasibility and approval stages in 2019.

Annex 1

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*4.3. Reprioritise economic development activity and funding on inward investment and facilitating projects and programmes which will have the highest/transformational impact for job creation, inward migration/retention of working age population and community enablement.	To support local community and business growth to support population retention and growth.	Gavin Barr	03/07/2018	31/08/2019	In Progress	Green	Seminar held with Members of the Development and Infrastructure Committee in September 2018 to discuss Economic Development priorities.
4.4. Develop Scapa Flow and other Orkney harbours for oil and gas activity and continue to diversify and grow all marine business activity – stimulate marine and non-marine employment.	Sustainable business levels in Orkney Harbours in order to sustain harbours revenues to maintain lifeline and commercial port services and employment across Orkney and to act as a catalyst	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Significant activity, supported by the developing Port Master Plan, underway to progress various initiatives to maximise the opportunities in Scapa Flow specifically and in Harbours generally.

Annex 1

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	for other economic growth.						
*4.5. Establish Crown Estates marine management pilot status and Marine Planning Authority Functions – with focus on Island Authority governance and local expertise model.	Transfer of functions and income. Dedicated professional Marine Planning Service.	Alistair Buchan	03/07/2018	30/08/2020	In Progress	Green	Up-date report to presented to Policy and Resources Committee in September 2018 on Local Marine Asset management. Stage 1 application submitted for Crown Estate Scotland Pilot Scheme to deliver enhanced local decision making on seabed leasing. Report on establishing an Orkney Marine Planning Partnership to deliver regional marine planning presented to Policy and Resources Committee in September 2018.
4.6. Review and establish fresh approach for waste management/recycling/handling including community-based models.	Principally to reduce the cost of waste disposal. Increase community participation and responsibility.	Gavin Barr	03/07/2018	31/08/2020	In Progress	Green	Stage 1 Capital Project Appraisal (CPA) noted at Development and Infrastructure Committee in September 2018. Change Team enlisted to support review of roads and environmental service models and also the feasibility of transferring duties to communities.

Annex 1

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			Start Date	Target Date	Overall Status	BRAG	Comment
4.7. Implement and review the Orkney Volume Tourism Study Actions where applicable to the Council, including sourcing external funding for infrastructure, successful strategic management of Destination Orkney Partnership, and the improved integration of transport.	To manage the impacts and economic opportunities associated with increasing visitor numbers. To spread tourist activity around all of Orkney.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Following a key recommendation of the Volume Tourism Management Study, the destination management body 'Destination Orkney' (DO) has been formed and a new CEO appointed. New VisitScotland Development Manager also appointed. DO Strategic Partnership (including Orkney Islands Council) has met on a couple of occasions and a revised Tourism Strategy is being prepared. Applications for funding (expressions of interest by 26 October 2018) to be submitted to the Scottish Government Rural Tourism Infrastructure Fund for eligible Orkney infrastructure projects.
4.8. Develop and Implement a World Heritage Site Strategic Masterplan including Gateway facility and core infrastructure projects.	To provide effective visitor management and address infrastructure constraints.	Gavin Barr	03/07/2018	31/12/2018	In Progress	Green	Work is on-going to prepare a draft strategic masterplan for the World Heritage Site, which will focus upon visitor management and how to resolve identified infrastructure constraints. Report on Gateway facility received from consultants and to be reported to a future Development and Infrastructure Committee. Purchase of land to enable development of Stones of

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
							Stenness car/bus park being progressed.
4.9. Work in partnership with the two other Islands Councils to finalise the Islands Deal.	To prioritise and refine Orkney projects to be submitted for Islands Deal funding.	Alistair Buchan	03/07/2018	31/12/2019	In Progress	Green	Policy and Resources Committee recommended approval of resources for the next phase of this project in September 2018. Anticipating formal Government announcement in Spring 2019. Recruitment for a Council Project Manager to commence October 2018.
*4.10. Ensure appropriate "Islands Project" funding mechanisms (internal and external) are in place to support key industry sectors (pre and post BREXIT), targeting the Shared Prosperity Fund and other distribution mechanisms.	To ensure support for key business sectors and replacement for EU funds which will be lost.	Gavin Barr	03/07/2018	30/09/2019	In Progress	Green	All-Party Parliamentary Group (APPG) formed to help shape plans for the UK funding that is planned to replace the EU funding for national, regional and local economic development that will disappear following Brexit. The APPG has initiated an inquiry to assess the views of stakeholders and Orkney Islands Council has submitted a response. Awaiting further information from UK Government on the Shared Prosperity Fund (SPF) - unclear what the SPF will look like, how it will be deployed, how much funding will come to Scotland, and whether the decisions will be made at UK level or devolved to Scottish

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
							level. Orkney Islands Council views on operation of SPF have also been submitted to the UK Government.
4.11. Facilitate the establishment of a sustainable abattoir operator, and the establishment of a long-term appropriately scaled abattoir facility.	To facilitate the development of an appropriate facility and secure an operator to run the business.	Gavin Barr	03/07/2018	30/06/2019	In Progress	Amber	Latest position reported to the Development and Infrastructure Committee in September 2018 regarding the future of the Challenge Fund.

Annex 1

Strategic Priority: Quality of Life.

Target Outcome: The Orkney community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.1. Consider scope of car parking responsibilities, speed limits and infrastructure and the establishment of enhanced parking warden services including where practicable a new Environmental warden service (see Delivery Plan for further detail).	Increased enforcement, improved road safety and more considerate parking.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	The first stage in this process is to look at the possibility of an Environmental Warden service, an initial meeting will take place between Development and Infrastructure teams before Christmas 2018 to discuss how to progress this.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.2. We will take Youth work approaches to promote and encourage social responsibility in young people for example, through volunteering opportunities.	Increased social responsibility. Young people make informed choices. Positive quality of life. Active volunteering. Young people voices heard. Good citizenship. Young people participate positively within their communities. Increased skills and confidence.	Wilf Weir	03/07/2018	31/12/2019	In Progress	Green	Community Learning and Development continue to support young people to achieve positive outcomes through a variety of youth work programmes and approaches including: Duke of Edinburgh Awards, Youth Achievement Awards, Dynamic Youth Awards, Police Scotland Youth Volunteers, First Aid Ready, Money for Life, The Youth Forum, Scottish Youth Parliament and also this year through co-ordinating youth led events and activities for the Year of Young People 2018.
*5.3. Implementation of North Isles Landscape Partnership Project.	Delivery of high level of attention to natural heritage implications arising from new development.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	NILPS Project Manager appointed and commenced work in August 2018. Other members of the Project Team currently being recruited.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.4. Implementation of the Orkney Local Biodiversity Action Plan and participation in the Orkney Native Wildlife Project.	Up-to-date plan in place to promote improvements to biodiversity. Implementation of the Orkney Natural Wildlife Project.	Gavin Barr	03/07/2018	31/12/2020	In Progress	Green	Finalised Orkney Local Bio-diversity Action Plan presented to Development and Infrastructure Committee in September 2018. Includes an action plan for the period 2018-2022. Orkney Islands Council (OIC) is lead for a number of the actions. OIC is participating in the Orkney Native Wildlife Project Steering Group.
5.5 Continue to maintain and enhance environmental survey and response capability.	Maintain high standards of environmental monitoring and research activity.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Aquaculture Water Quality Impact Modelling Assessment for Scapa Flow presented to the Development and Infrastructure Committee in September 2018. Indicated that nutrient release from current and planned fish farms is sufficient to maintain compliance with Water Framework Directive coastal water standards.
5.6. Continue to support Community Associations and Community Schools.	Protecting and promoting the use of community schools and community halls for communities. Sustainable, empowered communities.	Wilf Weir	03/07/2018	31/03/2023	In Progress	Green	The Community Learning and Development team continue to provide support to this action. This team are in the process of formulating their next improvement plan where they will identify targets in this area.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.7. Work in partnership to deliver the Strategy to Further Protect Orkney's Cultural Heritage.	To contribute to the further protection of Orkney's cultural heritage now and in to the future.	Wilf Weir	03/07/2018	31/12/2019	In Progress	Green	The strategy and progress in delivery is monitored on an annual basis.
5.8. Further promote and administer Culture Fund through core funding and grant assistance scheme to support community cultural activity.	A diversity of arts, heritage and cultural activity is provided by organisations and groups for Orkney's community.	Wilf Weir	03/07/2018	31/03/2019	In Progress	Green	The Culture Fund continues to support local cultural activity through core grants and an annual open pot.
5.9. Maintain, promote and develop accessibility to collections held within the Museums Service, including development of Scapa Flow Museum.	Our museums and heritage sites provide high quality visitor experiences and opportunities for education and lifelong learning.	Wilf Weir	03/07/2018	31/03/2023	In Progress	Amber	The Viking and Medieval Galleries at Orkney Museum have been updated and represented, and work to restore and develop Scapa Flow Museum is progressing.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.10. Work with partners to support Orkney's hosting of the 2023 Island Games.	Increased number and quality of coaches and volunteers. Improved facilities. Enhancement of Orkney's profile across the UK and internationally. Increase the quality of Orkney sport.	Wilf Weir	03/07/2018	31/03/2023	In Progress	Green	Initial meeting held with interim Chair and Vice Chair of 2023 Organising Committee. Proposed first meeting of Organising Committee to be held in November/December 2018.
5.11. Increased education and awareness raising activity associated with recycling and waste reduction agenda. Supporting young people to take forward the plastic straw initiative.	Establish dedicated Member Officer Working Group. Identification of affordable initiatives to meet this objective Pupils speak to headteachers, parent councils and officers	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Working Group meeting arranged for December 2018 to consider single plastic issues. Change Programme Team has been enlisted to support service review of wider environmental and waste service areas.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.12. Prioritise marketing activity with a focus on international, emerging markets and internal investment opportunities.	To raise awareness of Orkney as a producer of quality goods and services as well as an attractive place to do business. Enhanced profile across the UK and internationally.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	The duties of the vacant Economic Development and Funding Officer posts have been reviewed and now include a remit to cover engagement with potential inward investors and explore investment opportunities including international opportunities. Recruitment to the post will be undertaken in October 2018.
5.13. Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets.	To ensure all OIC-owned assets are well maintained.	Gavin Barr	03/07/2018	31/12/2019	In Progress	Amber	There is a high likelihood that the ageing Council Estates will require increasing maintenance which will outstrip existing budget availability, there is an important link here to the asset management review in order to reduce the property liabilities over time.
*5.14. Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres.	To develop projects and services that will enhance the vitality and viability of Kirkwall Town Centre.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Kirkwall BID re-balloted in March 2018 and set for a further 5 years, service is in dialogue with the Stromness Business Forum, also in relation to potential further activities in Stromness. Development and Infrastructure Committee in September 2018 recommended exploration of a Conservation Area

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
							Regeneration Scheme for St Margaret's Hope.
5.15. Facilitate the development of Orkney's Play Areas through the implementation of the Play Area Strategy.	An improved playscape for Orkney creating opportunities for families (local and visiting) to be more active.	Wilf Weir	03/07/2018	31/03/2023	In Progress	Green	Work ongoing with community groups in the following areas to develop existing play areas: Evie, Stromness, Kirkwall and Shapinsay.
5.16. We will work towards implementing the recommendations of the Sports Strategy.	Increased participation in physical activity; increase in number of people who fall into the 'healthy weight' category.	Wilf Weir	03/07/2018	31/12/2021	In Progress	Green	Meeting with sportscotland Partnership Manager in November 2018 to review the strategy with the aim to present it to the CPP board.
5.17. Consider the redevelopment of the Point of Ness Campsite and develop the Birsay Campsite facilities.	Increased capacity of the site and improved visitor experience.	Wilf Weir	03/07/2018	31/12/2020	In Progress	Green	Notification of interest form for external funding to be submitted to the Rural Tourism Infrastructure Fund seeking funding to develop the site.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
5.18. Engage with the Scottish Government and Scottish Water to seek to identify viable solutions to reduce risk of flooding to: St Margaret's Hope; St Marys; Stronsay, Whitehall; Kirkwall.	Reduce Flood Risk to the 1 in 200 year level. The plans will inform the capital project programme investment.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	All flooding at risk areas have now been incorporated into a Flood Risk Plan. Risks will be prioritised in order that applications can be made on a priority basis to Scottish Government for funding. Subject to funding each area will be dealt with in turn.
5.19. Establish and implement terrestrial and marine planning policy and environmental monitoring systems.	An appropriate balance of development and protection of land and marine environmental resource.	Gavin Barr	03/07/2018	31/03/2023	In Progress	Green	Report presented to the Policy and Resources Committee in September 2018 on the establishment of an Orkney Marine Planning Partnership to develop a regional marine plan. An application has been submitted to the European Maritime and Fisheries Fund for funding to undertake a State of the Environment assessment of Orkney waters. A decision on the funding application is anticipated in early November 2018.
5.20. Continue investment programme for the care and expansion (where necessary)	Adequate lair provision for several decades to come across Orkney as a	Gavin Barr	03/07/2018	31/12/2020	In Progress	Green	Burial Ground extension programme is underway. There is a need to review the resources available to the general maintenance and grass cutting moving forward.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
of burial grounds across Orkney.	whole. Maintaining quality Burial Ground assets.						

Annex 1

Strategic Priority: Cross-cutting Priorities.

Target Outcome: Continuing to fulfil our duties as an employer, carer, educator, corporate parent.

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
6.1. Continuous improvement in all measures associated with public safety and staff wellbeing and safety across Council assets and services. This will include delivery of a proactive Health and Safety policy and plan.	Continuous improvement to public and staff health and safety environment. High level of customer satisfaction for statutory services.	Gillian Morrison	03/07/2018	31/03/2023	In progress	Green	A year-long health and safety campaign was launched in April 2018. Four themes were selected – stress at work; violence at work; slips, trips and falls; and moving and handling. Good progress is being made and further campaigns are planned for the future.
BV1a. Develop detailed Council-wide and service workforce plans that consider future workforce needs, current capacity, supply and recruitment, skills, and financial constraints.	Council services delivered by the best possible Council staff resource that can be afforded within current financial constraints.	Andrew Groundwater	03/07/2018	31/03/2019	In Progress	Green	Human Resources has pulled together first priorities and outlined these to committee in May 2018. Initial meetings have been held with service management teams to consider workforce planning needs and the approach in more detail, with further work being scheduled through the autumn and winter. Work is progressing on schedule for reporting to committee in March 2019.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
BV1b. Implement the Project Management Module on Concerto. Raise awareness of the newly developed Capital Project Appraisal Guidance amongst the Corporate Management Team and others with a role in capital project applications.	Council buildings and other physical infrastructure, and physical assets including ferries, tugs and pilot launches, which better meet the needs of service users and the general public, through having been completed on time and within budget.	Darren Richardson	03/07/2018	31/03/2019	In Progress	Green	The Capital Programme Asset Management Group has met on several occasions and services are currently finalising priorities in advance of the Members' seminar to be held before Christmas 2018.
BV1c. Develop a long-term financial plan for the ten-year period 2018 to 2028.	A financially sustainable Council, that is able to deliver services, maintain assets, and achieve its	Gareth Waterson	03/07/2018	31/12/2018	In Progress	Green	Work on developing a long-term financial plan is underway. The Head of Finance has gathered some examples of long-term financial plans from other councils and, with reference to the Scottish Government's five-year financial strategy and other available commentaries on the economic

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
	strategic objectives.						outlook for the country, has commenced drafting a long-term financial plan.
BV1d(i). Implement the Digital Strategy and IT Strategy, and associated work-plans.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	Gillian Morrison	03/07/2018	31/03/2020	In Progress	Green	Good progress is being made on this objective. Delivery of the outcomes in both the Digital Strategy and the IT Strategy is underway and feedback is positive. Progress on replacing key parts of the infrastructure is going well and good work is being done towards achieving Cyber Essential + by February 2019.

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
BV1d(ii). Complete the introduction of the Customer Services Platform, and the Council Website redesign.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	Karen Greaves	03/07/2018	31/03/2019	In Progress	Green	Implementation of the Customer Services Platform is underway.
BV2. Review the Council's current self-evaluation arrangements and develop a revised How Good is Our Council? model	Improvements and developments to Council services that have been informed by a	Andrew Groundwater	03/07/2018	28/02/2019	In Progress	Green	The Performance and Risk Management Team has proposed an approach which was endorsed by the Corporate Management Team and Senior Management Team and will be reported to the

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018					
			Start Date	Target Date	Overall Status	BRAG	Comment	
encompassing corporate level, as well as service level, self-assessments.	greater understanding of the strengths and weaknesses of Council services.							Monitoring and Audit Committee in November 2018.
BV4a. Within the new Council Plan 2018-2023, and the new 2019-2022 service plans, make explicit the intended impact of Council and service priorities and targets on Orkney's communities.	Service users and the general public with a better understanding of, and greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.	Gillian Morrison	03/07/2018	30/06/2019	In Progress	Green		The Council Plan details the outcomes intended from progression of the respective priorities and targets. A similar approach will be taken when the Service Plans for 2019 to 2022 are developed.
BV4b. Where appropriate, make explicit the link between Council committee recommendations and the Local	Service users and the general public with a better understanding of, and greater confidence in, the extent to	Gillian Morrison	03/07/2018	30/06/2019	Complete	Blue		With effect from the June 2018 committee cycle, the committee report template includes a section on Links to Local Outcomes Improvement Plan, which references specifically the strategic priorities in the LOIP which are supported by the committee

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
Outcomes Improvement Plan.	which Council services and activities focus on Orkney and its communities.						recommendations under consideration.
BV5a. Within the context of the Strategic Planning Framework, review the Council's performance management system, in order to ensure its ability to identify the impact of Council services and activities on Orkney's communities.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	Gillian Morrison	03/07/2018	31/12/2018	In Progress	Green	The Council Plan 2018 to 2023 has greater focus on how actions and agreed activities will impact on positive outcomes. A similar approach will be taken to Service Plan reviews in 2019.
BV5b. Report Local Government Benchmark Framework Indicators to	Service users and the general public with greater confidence in	Andrew Groundwater	03/07/2018	31/12/2018	In Progress	Red	The Local Government Benchmark Framework return was sent to the Improvement Service by the 31 August 2018 deadline and, once the verification process is complete,

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018					
			Start Date	Target Date	Overall Status	BRAG	Comment	
Service Committees.	the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.							performance will be reported to the relevant committees alongside the comparative information from other councils. However, it should be noted that the Improvement Service is not expected to publish their 2017/18 National Benchmarking Overview Report until January 2019, so the December 2018 timescale for this action to be completed is not possible. The earliest this performance information can be reported to council is the March 2019 committee cycle.
BV5c. Review The Orkney Partnership's performance management and reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current	Gillian Morrison	03/07/2018	31/12/2018	In Progress	Green	A performance management workshop for the Orkney Partnership Board and members of the newly restructured TOP Delivery Groups was delivered on 14 June 2018 by the Improvement Service. The new Delivery Groups are currently finalising their plans and performance measures, informed by the workshop, to ensure that future performance reports are focused on the strategic priorities and outcomes of the Partnership.	

Annex 1

Action	Intended Outcomes	Lead	Current Period September 2018				
			Start Date	Target Date	Overall Status	BRAG	Comment
	financial constraints.						

Personnel key.

Chief Executive – Alistair Buchan.

Chief Officer / Executive Director of Orkney Health and Care – Sally Shaw.

Executive Director of Corporate Services – Gillian Morrison.

Executive Director of Development and Infrastructure – Gavin Barr.

Executive Director of Education, Leisure and Housing – Wilfred Weir.

Head of Executive Support – Karen Greaves.

Head of Finance – Gareth Waterson.

Head of HR and Performance – Andrew Groundwater.

Head of Infrastructure and Strategic Projects – Darren Richardson.

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.