

Annex 1

Council Delivery Plan 2015-2018 Monitoring Report – Six Months Ending 30 September 2017

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

Target: 1.1. Improved care facilities in Orkney.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
1.1a - Provide additional residential care capacity for older people in Stromness.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	31-05-2018	In Progress	Amber	In Progress	Amber	The contract to build the new care home was awarded to Orkney Builders (Contractors) Ltd in the September 2017. The works are scheduled to start on site in October 2017, with completion due in August 2019.
1.1b - Provide additional residential care capacity for older people in Kirkwall.	Additional care home places will be provided to meet the shortfall in current capacity and ensure people are not delayed in a hospital setting inappropriately.	Caroline Sinclair	16-12-2015	30-06-2019	In Progress	Green	In Progress	Green	The design work is in progress, and preparations for applying for planning permission continue. Mechanical and electrical consultants, and structural engineers, have been appointed, and the first meeting has been held.

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

Target: 1.2. Supporting our children.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
1.2a - We will work with partners to deliver the Children's Services Plan to improve the life chances of children and young people in Orkney.	90% targets met within Children's Services Plan.	Wilf Weir	16-12-2015	31-03-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.

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

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
1.3a - We will provide advice services to help people that are affected by Welfare Reform.	No. of people who have received discretionary housing payment.	Wilf Weir	16-12-2015	31-03-2017	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 20 June 2017.

Priority: 2. Promote successful, thriving communities.

Target: 2.1. Digital communications equality.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.1a - We will make every effort to ensure government commitments and the Broadband Delivery UK (BDUK) project deliver on their promises for high speed broadband which is resilient and pervasive for all our communities including access to 4G services.	100% coverage of broadband in the community, particularly an improvement in speeds in more remote localities such as rural communities and the Isles. No of 4G + masts.	Gavin Barr	16-12-2015	31-03-2016	Overdue	Red	Overdue	Red	Highlands and Islands Enterprise has confirmed that, as part of the Broadband Delivery (UK) programme, 75% of premises in Orkney will have access to fibre. Coverage within the Highlands and Islands is expected to reach 86% of premises by December 2017, below the 90% target set by HIE. Whilst this is broadly outwith the control of Orkney Islands Council, the Council continues to lobby at all levels.
2.1b - We will support communities and hard to	% coverage of broadband in the community. No. of	Gavin Barr	16-12-2015	31-03-2017	Overdue	Red	Overdue	Red	Highlands and Islands Enterprise is responsible, through Community Broadband Scotland, for

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
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reach areas to achieve resilient broadband access and help them to access funding where it is possible.	community broadband solution projects delivered.									supporting communities to identify and deliver community solutions. The Council will continue to signpost all enquiries to Community Broadband Scotland. The Scottish Government has announced the R100 programme which aims to make superfast broadband available to all premises in Scotland by 2021.

Priority: 2. Promote successful, thriving communities.

Target: 2.2. Communities and schools.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.2a - We will establish the criteria and conditions for the viability of schools in rural and island communities.	Criteria and viability established as policy.	Wilf Weir	16-12-2015	31-12-2018	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 20 June 2017.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.2b - We will prioritise actions (in line with the National Improvement framework and Attainment Challenge) to ensure improvement in both attainment and achievement for Orkney's children and young people.	Annual improvement on baseline of 1% from 2015-2017 with respect to success at P1, P4, P7 and S3. Annual improvement on baseline tariff score of 1% from 2015-2017 for young people leaving the Senior Phase.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	Complete	Blue	A National Improvement Framework Improvement Plan, setting out improvement proposals as to how attainment across Orkney's schools will be raised, will be presented to the Education, Leisure and Housing Committee at its meeting to be held in November 2017.
2.2c - Working with our partners, we will introduce the 'Orkney Offer' for learners in the Senior Phase in order to maintain and improve on the number of young people who continue to engage with learning, training & employment opportunities.	Annual improvement on baseline of 0.5% with respect to the national measure of Continuing Engagement from 2015-2017.	Wilf Weir	16-12-2015	31-08-2017	In Progress	Green	Complete	Blue	In the current session, the Orkney Offer structure has offered Senior Phase students two foundation apprenticeship courses; four students are at present undertaking foundation

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									apprenticeship courses; and 145 senior phase pupils from across the five secondary departments are studying SCQF level courses at Orkney College.

Priority: 2. Promote successful, thriving communities.

Target: 2.3. Regenerating Kirkwall Town Centre.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.3a - We will undertake public realm improvements in Broad Street to create a safe, high quality public realm for pedestrians, cyclists and road users.	% increase in footfall. Town Centre Health Checks.	Gavin Barr	16-12-2015	30-06-2017	In Progress	Amber	Overdue	Red	The Kirkwall Townscape Heritage Initiative 'Spaces and Places' has identified a number of areas to be the focus of public realm improvements and a Stage 1 Capital Project Appraisal was presented to Development and Infrastructure Committee in February 2017. Public consultation on the public realm projects will be undertaken in October 2017

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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									and a Stage 2 Capital Project Appraisal will be presented to the Policy and Resources Committee in November 2017.
2.3b - We will continue to provide support to the BID including the refresh of their business plan.	Maintain and improve town centre viability and vitality through action to address town centre voids.	Gavin Barr	16-12-2015	31-03-2017	Overdue	Red	Overdue	Red	On 12 September 2017, the Development and Infrastructure Committee recommended that a renewed Kirkwall BID for 2018 to 2022 be supported and, subject to successful conclusion of the BID ballot, funding be allocated to the project. A report on the ballot process was presented to the Policy and Resources Committee in September 2017.

Priority: 2. Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.4a - We will continue to review our flood risk management plans, working in partnership to deliver sustainable flood risk measures and put in additional funding bids for new opportunities as they arise.	£Investment in flood risk mitigation.	Gavin Barr	16-12-2015	31-03-2018	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 20 June 2017.

Priority: 2. Promote successful, thriving communities.

Target: 2.5. Local community participation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
2.5a - Through the empowering communities project, we will identify a range of opportunities to test a new business plan supporting the delivery of some council services more locally through Community Councils for example, burial grounds improvement.	Business plan approved. No. of pilot opportunities identified and tested.	Alistair Buchan	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	The Empowering Communities project continues to deliver the two pilot islands' action plans. In addition, the project has been extended to a further two islands and recruitment of link officers is underway. Once link officers are appointed, action plans for exploring opportunities in these islands will be developed.
2.5b - As an extension to the scope of the Council's Office Accommodation Review, establish the criteria for determining if a service or role can be delivered efficiently in an alternative	Accommodation Review completed. Criteria and viability of alternative service provision models	Gillian Morrison	16-12-2015	30-06-2017	In Progress	Green	Overdue	Red	The Accommodation Review has been considered by the Senior Management Team and further work is in progress to cost a number of options for works at

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			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
location including costs, changes to policy and infrastructure.	articulated.								<p>Council Headquarters in School Place, Kirkwall. Should these be agreed, then the possibility of bringing more services together becomes a realistic option. The criteria for making these decisions will be part of the implementation considerations. Although progress has been delayed due to capacity issues, work is now on track to be considered by the Senior Management Team by December 2017, following which a plan would be developed subject to the Senior Management Team decision.</p>

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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2.5c - Continue to work with a range of partners such as the Third Sector, Development Trusts and Community Councils to support and empower communities and support local business growth including providing project start up advice and support to facilitate community led projects and initiatives.	No. of local community projects or businesses supported.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Core funding has been provided during 2016 to support the Development Trusts in both North Ronaldsay and Papa Westray. In addition, Community Development Fund grant applications for a number of community projects were considered and approved by the Community Development Fund Sub-committee in November 2016 and in February 2017. The Policy and Resources Committee in June 2017 agreed to extend the Empowering Communities project to Hoy and Sanday.

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2.5d - We will work with partners to take steps to facilitate community benefit to help ensure tangible benefits are realised across Orkney and as part of this work will develop a new Community Benefit Policy to include the use of Renewables.	Community Benefit Policy in Place. £ community benefit invested back into communities.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red	The Member Officer Working Group met in September 2017, and the draft Community Benefit Policy will go out for public consultation during November 2017.

Priority: 2. Promote successful, thriving communities.

Target: 2.6. Orkney's cultural heritage.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.6a - We will produce a strategy that seeks to balance the protection of Orkney's cultural heritage with their increased promotion to make the most of	Strategy and action plan completed.	Wilf Weir	16-12-2015	30-09-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
the available economic advantage.									
2.6b - We will work with the North Isles communities to develop through the Landscape Partnership Scheme a programme of projects aimed at regenerating the islands through heritage projects.	Successful funding bid to Heritage Lottery Fund.	Gavin Barr	16-12-2015	31-08-2017	In Progress	Green	Overdue	Red	Work is continuing to gather the information required for the application to the Heritage Lottery Fund in October 2017, having already submitted the Conservation Area Regeneration Scheme funding application to support the scheme to Historic Environment Scotland in August 2016. A report on the finalised project was presented to the Development and Infrastructure Committee in September 2017, and the Policy and Resources Committee in September 2017 confirmed the Council's funding allocation for the Scheme from the Strategic Reserve Fund.

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2.6c - We will ensure that Orkney's war time and cultural heritage is promoted as part of the delivery of the National Commemoration of WWI.	%increase in visitor numbers to wartime and cultural heritage facilities and attractions.	Wilf Weir	16-12-2015	31-12-2019	In Progress	Green	In Progress	Green	Work on raising and maintaining awareness of Orkney's place and profile as part of the WW1 National Commemorations is ongoing. It should be noted that the Scapa Flow Visitor Centre is due to close soon in order to prepare for refurbishment, following which it is scheduled to reopen in 2019.
2.6d - We will assume a leading role in reviewing the mechanisms to achieve increased economic benefit from the World Heritage Site and other sites, for example, through inward investment opportunities.	£ invested in promotional activity. % increase in visitor numbers.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Work has commenced on developing a strategic masterplan approach for considering infrastructure and visitor management in the World Heritage Site, and an update report was presented to the February 2017 meeting of the Development and Infrastructure Committee. An expression of interest submitted to the Heritage Lottery Fund Great Place Scheme for grant funding of £100,000 to undertake the masterplan works was

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									unsuccessful. However, subsequent discussions with Historic Environment Scotland senior management and Board have indicated strong interest in partnership working with the Council including funding a feasibility study in relation to development of a World Heritage Site Gateway Centre.

Priority: 2. Promote successful, thriving communities.

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
2.7a - We will explore the potential to develop a replacement for the Chinglebraes facility to provide a waste management solution for all aspects of council	% reduction in waste tonnage exported for incineration and or landfill. Reduction in transport costs for shipping. % increase in	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	Waste Compositional Analysis work is in progress, and is due for completion in October 2017. This will form part of the evidence base for a detailed business case that will form part of a Capital Project

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business. We will look to consolidate other services and accommodation requirements through a shared office/depot facility, releasing development sites.	recycling recovery. % electricity generated.								Appraisal submission in June 2018, along with other strategic projects recently approved following the September 2017 meeting of the Policy and Resources Committee. The next steps will include a technical assessment of the potential technologies influenced by the Waste Compositional Analysis findings.
2.7b - The implementation of the 5 year improvement programme for burial grounds to provide additional capacity to meet demand in future years and undertake major general improvement issues.	Increased number of lairs through new provision and lairs brought back into use on existing facilities given improvements. Reduced requests for improvements (repairs).	Gavin Barr	16-12-2015	31-03-2020	In Progress	Amber	In Progress	Amber	Construction work in Orphir is in progress, and tenders for Sanday have been re-issued in order to consider further options. A site has been secured for Stronsay and surveys will now be undertaken. Elected members are being kept updated, via briefing notes, on all extension sites. The annual update on progress is planned for presentation to the November

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									meeting of the Development and Infrastructure Committee.

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

Target: 3.1. Social housing.

Action	Measurable Outputs	Lead			Previous Period		Current Period (September 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
3.1a - We will support the construction of 35 affordable new homes per year to meet the needs of local communities (including low cost home ownership options).	No. of new homes built per year.	Wilf Weir	16-12-2015	31-03-2018	In Progress	Amber	In Progress	Green	The build programmes of both Orkney Islands Council and Orkney Housing Association Ltd are slowing, and this is impacting upon completions. The Council had 24 completions in 2016 to 2017, and the Carness Road development of 32 properties should be on site by 31 March 2018. Orkney Housing Association Ltd had 37 completions in 2016 to 2017 and is forecasting 34 completions in 2017 to

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									2018 and 32 completions in 2018 to 2019. Orkney Builders have completed development of a further 24 properties to be sold under Help to Buy. The vast majority of these properties are sold.

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

Target: 3.2. Affordable private housing.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
3.2a - We will work with the private sector to maximise available funding opportunities to support the building of new homes to meet current and future demand.	No. of new homes built in the private sector per year. No. of cases receiving government assistance.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	The Council is working with private sector developers and the Scottish Government to try and ensure that local developers can access as much low cost home ownership development funding as possible. LINK Housing Association has recently taken on the contract to manage Open Market Shared Equity (OMSE) across Scotland

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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									and the Council is in discussions with LINK about how the use of OMSE in Orkney can be maximised, including properties being built especially for OMSE. The Council is also working with seven development trusts to help them access the Islands Housing Fund for new build housing projects in the isles.

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

Target: 3.3. Improving housing stock.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
3.3a - We will undertake a Local Housing Condition Survey in 2015 to continue to identify disrepair in private sector	No. of surveys completed in 2015. Level of disrepair identified and reported. Data used to underpin	Wilf Weir	16-12-2015	31-03-2016	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 20 June 2017.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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housing stock and to inform projects linked to fuel poverty.	strategy development in the field of housing.								
3.3b - We will identify potential funding and support for homeowners in housing need for example grants or loans.	No. of households/families or individuals supported. No. of housing loans taken up.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Since April 2016, eight new housing loans have been completed.
3.3c - We will investigate potential funding and support for providing student accommodation (where relevant).	No. of students living in Council managed accommodation relative to provision.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Six bed spaces are provided within Council managed accommodation, all of which are currently occupied.
3.3d - We will work to improve the standard of housing across both the social and private sectors and seek to eradicate fuel	No. of private households taking up an offer under an energy efficiency scheme. No. of advice cases handled by	Wilf Weir	16-12-2015	31-03-2018	In Progress	Green	In Progress	Green	Social housing is subject to requirements to meet the Scottish Housing Quality Standard by 2015, and the Energy Efficiency Standard for Social Housing by 2020, and progress is well underway in respect of the latter. With regard to the

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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poverty by improving domestic heating and insulation.	Home Energy Scotland. Amount of Government grant drawn down.								Home Energy Efficiency Programme for Scotland: Area Based Schemes, 144 households had measures installed in 2015 to 2016 and 154 households received measures in 2016 to 2017. Progress is well underway with the allocation of 2017 to 2018 funding. The Council has also just recently been successful in its bid for £1,343,000 in funding from the National Grid for approximately 200 heating installations in private sector properties. This funding will be utilised alongside the Home Energy Efficiency Programme for Scotland: Area Based Schemes.

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

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
4.1a - We will develop a revised Carbon Management Plan to ensure we continue to make the best use of energy resources and opportunities.	Revised Carbon Management Plan approved and no. of new projects initiated and supported.	Gavin Barr	16-12-2015	31-12-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.
4.1b - We will continue to explore the various options for the implementation of low carbon technologies – including wind, solar, wave etc and other energy sources such as Hydrogen and LNG in line with the aims set out in the new	Options explored to utilise better Orkney's abundance of natural resources to support the implementation of the new Carbon Management Plan.	Gavin Barr	16-12-2015	31-03-2018	In Progress	Green	In Progress	Amber	The Hydrogen Strategy is due for review prior to consultation. Significant work has been undertaken on development of strategic projects, in particular Private Wire and Scale Wind opportunities and grid connection. The progress and deliverability was

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
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Carbon Management Plan and Orkney's new Energy Strategy.										subject to a detailed review at the September 2017 meeting of the Policy and Resources Committee, and approval given to develop the next stages for possible Stage 1 Capital Project Appraisals from June 2018 onwards.

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

Target: 4.2. Attracting investment, investors and companies.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
4.2a - We will develop an Orkney Energy Strategy to guide future investment in infrastructure and the development of assets to provide for future business needs, improving	Orkney Energy Strategy produced and projects initiated and supported including LNG and Hydrogen related projects. £ invested in enabling	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red		A draft Orkney Sustainable Energy Strategy was presented to the February 2017 meeting of the Development and Infrastructure Committee. Public consultation on the strategy was undertaken

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the overall competitiveness of Orkney.	infrastructure and allied services to support growth in the renewables/energy sector.									in March and April 2017 and the finalised Strategy was launched by the Scottish Government Energy Minister during a visit to Orkney in September 2017. Work on developing an Action Plan to accompany the Strategy will be commenced in winter 2017.
4.2b - In support of renewable energy generation, we will continue to work with the Joint Ministerial Working Group to unlock transmission links to the Scottish Islands.	Increased grid capacity.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Amber	In Progress	Amber		A recent meeting with UK ministers has confirmed that the Government intends to proceed with Remote Island wind as a separate technology in future renewable energy auction rounds. Further consultations are due in Autumn 2017.

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

Target: 4.3. Managing development.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.3a - In support of the sustainable management of the area's seas, we will take forward the Marine Spatial Plan for the Pentland Firth and Orkney Waters in partnership with Marine Scotland, and the Highland Council.	Marine Spatial Plan consulted on and final document approved. Projects initiated and supported.	Gavin Barr	16-12-2015	31-03-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 21 June 2016.
4.3b - We will complete the review of the Orkney Local Development Plan.	New Local Development Plan adopted.	Gavin Barr	16-12-2015	30-04-2017	In Progress	Green	Complete	Blue	The Local Development Plan was recommended for approval at the meeting of the Development and Infrastructure Committee on 1 March 2017, and formally adopted on 18 April 2017.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
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4.3c - We will establish a policy position in relation to the establishment of Strategic Areas for wind energy development.	Policy position established in adopted Local Development Plan.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Complete	Blue	The Local Development Plan includes a policy indicating that the Council supports identification of potential Strategic Wind Energy Development Areas within which the principle of wind farm developments will be supported, subject to appropriate assessment and full public consultation.

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

Target: 4.4. Benefitting from our renewable resources.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.4a - We will continue to engage with the	Development of new arrangements in relation to control of the	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red	The Crown Estate's management duties were transferred to the Scottish Government on 1 April 2017 and a new interim public body, Crown Estate Scotland, established to manage the

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Crown Estate Commission and developers and use our findings to inform policy in this area.	seabed around Orkney and using this to inform new policy encompassing the renewables sector.									assets in Scotland. The ultimate objective of the three Islands Councils is to gain control over the management functions and net income of the Crown Estate assets for their own areas. In advance of any transfer, the three island authorities have been encouraging the Scottish Government to pilot management arrangements in the islands. For the pilot, the three islands authorities would act as agents of Crown Estate Scotland, to manage current and future seabed leases. Further details on the criteria for operation of a pilot scheme are awaited from Crown Estate Scotland. The Council has also responded to the Scottish Government consultation on the long term framework for devolved management of the Crown Estate in Scotland which closed on 29 March 2017. Responses to the consultation are currently being analysed and will inform decisions on the long term framework for management of the Crown Estate in Scotland.

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

Target: 4.5. Ensuring we can compete.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.5a - We will work with the Scottish Government and other agencies to facilitate energy export.	Delivery of effective electricity distribution and transmission networks.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Red	In Progress	Amber	The Council continues to work with the Scottish Government to unlock investment in the transmission network to Orkney.
4.5b - We will work with the Scottish Government and other agencies such as Ofgem, to facilitate a reduction in Island transmission charges.	Islands transmission charges are reduced and additional projects initiated as a result of this.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Amber	In progress	Green	Rather than altering the current transmission charging methodology, the UK Government is considering an island uplift, which is, in effect, an additional payment to compensate for the high island charges.
4.5c - We will continue to explore the potential to facilitate the	Options Appraisal exercise completed.	Gavin Barr	16-12-2015	31-12-2018	In progress	Green	In progress	Green	The next stage of development of the Strategic Projects associated with energy has been approved, following consideration by the

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
establishment of an Orkney energy company or agency.									Policy and Resources Committee on 26 September 2017. The aim is to develop Stage 1 Capital Project Appraisals by June 2018 and Stage 2 Capital Project Appraisals by December 2018.
4.5d - We will support measures that will provide short term solutions to the current electricity export constraints on Orkney's grid.	Solutions identified and implemented to remove current constraints including potential for storage and Hydrogen development	Gavin Barr	16-12-2015	31-12-2018	In progress	Green	In progress	Green	The next stage of development of the Strategic Projects associated with energy has been approved, following consideration by the Policy and Resources Committee on 26 September 2017. The aim is to develop Stage 1 Capital Project Appraisals by June 2018 and Stage 2 Capital Project Appraisals by December 2018.

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

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

Action	Measurable Outputs	Lead					Previous Period	Current Period (September 2017)	
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
4.6a - We will work to develop proposals to establish a joint venture arrangement with HIE (Highlands and Islands Enterprise) to develop the Orkney Research Campus.	Proposals are developed / funding identified and the Orkney Research Campus is successfully launched.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red	Highlands and Islands Enterprise funding has been secured and the Council has agreed, following consideration by the Policy and Resources Committee in November 2016, to provide funding from the Strategic Reserve Fund towards the project. Scottish Government Regeneration Capital Grant Fund was awarded in March 2017. The Limited Liability Partnership, which will own and manage the Campus, is in the process of being established with Council representation agreed, following consideration by Policy and Resources Committee in February 2017. Design works have been developed by Threesixty Architecture and planning and building warrant applications have been submitted and approved. Tender documents for construction works were published on 14 September 2017 with the

Action	Measurable Outputs	Lead				Previous Period		Current Period (September 2017)	
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									contract expected to be awarded by the end of 2017.

Priority: 5. Orkney's economic development.

Target: 5.1. A skilled workforce.

Action	Measurable Outputs	Lead			Previous Period		Current Period (September 2017)		
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
5.1a - As a socially responsible employer, we will lead by example and each year provide a number of workplace opportunities for Orkney's young people and long-term unemployed.	12 work experience placements will be provided. 4 Modern Apprenticeships and 4 Graduate Traineeships.	Wilf Weir	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Recruitment of a Developing the Young Workforce Project Manager is in progress and, once appointed, the post-holder will work with schools, Orkney College and employers to manage and audit these workplace opportunities.
5.1b - By working with local employers and Skills Development Scotland (SDS), we will develop	Foundation apprenticeships implemented in schools. No. of apprenticeships followed by young people that lead to	Wilf Weir	16-12-2015	31-12-2016	Overdue	Red	Complete	Blue	The Education, Leisure and Housing Service has been awarded a grant of £330,000 to establish a formal employer's board to enhance employer

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
Foundation apprenticeships in schools.	a positive employment outcome.									links with education. Foundation apprenticeships are now a formal option with the Orkney Offer for pupils studying within the Senior Phase years. A review of the impact and uptake of these will form part of the review of the Orkney Offer beginning in September 2017.

Priority: 5. Orkney's economic development.

Target: 5.2. Infrastructure to support business growth.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
5.2a - We will deliver bespoke marketing material, positioning Orkney as a place to invest.	Bespoke video and promotional messaging completed and used to promote Orkney as a place to invest. % new investment	Gavin Barr	16-12-2015	31-12-2018	In progress	Green	In progress	Green		A website for strategic projects is being developed in order to support existing pages, including hydrogen

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
	in Orkney as a result of marketing activity.								projects, and a specific brochure is under development.
5.2b - We will work with partners and other stakeholders to establish an appropriate level of resource, infrastructure and coordination to manage and maximise the opportunities arising from high volume tourism such as that presented from the Cruise sector, whilst ensuring developments are managed sustainably to protect Orkney's assets.	Maintained and increased number of cruise liner passenger visits. Improved visitor accommodation and coordination resources. Increased tourism income to Orkney arising from high volume tourism such as cruise visitors. Repeat visits from cruise visitors.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Along with Historic Environment Scotland and Highlands and Islands Enterprise, the Council has commissioned a study to find sustainable solutions to the challenges that come with Orkney's high volume tourism, from both cruise ships and coaches. An interim report on the consultant's study and volume tourism issues was presented to the February 2017 meeting of the Development

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									and Infrastructure Committee, and a report on the finalised study was presented to the Committee in September 2017. A Tourism Strategy and Action Plan will now be progressed, alongside the emerging Destination Orkney project.
5.2c - We will continue in response to the Orkney Prospectus work to develop infrastructure, including harbours, to support inward investment and business growth, whilst managing development in a sustainable way.	£23m invested in 3 port strategy. £ Invested in enabling infrastructure and facilities to support business growth.	Gavin Barr	16-12-2015	31-12-2018	In progress	Green	In progress	Green	A website for strategic projects is being developed to support existing pages, including hydrogen projects, and a specific brochure is under development. Work involving the Development and Marine Planning and

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)				
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments	
										Marine Services teams is now progressing well.
5.2d - We will ensure that we promote innovative opportunities to utilise our curtailed electricity resources through collaborating in innovative transport and building projects.	No. of transport and building projects supported / implemented.	Gavin Barr	16-12-2015	31-12-2018	In progress	Green	In Progress	Green		The Orkney Surf N Turf and BIG HIT Hydrogen Project were promoted in Brussels in June 2017 by the Scottish Hydrogen Fuel Cells Association of which the Council is a member. The Scottish Hydrogen Fuel Cells Association is a partner in the BIG HIT Project, and Surf N Turf was formally launched on 27 September 2017.

Priority: 6. Orkney's transport networks.

Target: 6.1. Integrated transport networks.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
6.1a - We will work with Transport Scotland, HITRANS and others to develop internal air and ferry services in line with the outcome of the Strategic Business Case produced as part of the STAG process.	The production of a range of Outline Business Cases for ferry and air service levels and the associated assets and infrastructure for each of the isles routes, likely to be a rolling programme of investment beginning in early 2018.	Gavin Barr	04-07-2017	30-06-2020	N/A	N/A	In Progress	Green	A recommendation is set to be made to the Policy and Resources Committee later in 2017, at which point the work package for the outline business cases are expected to have been established. The draft scoping study relating to the next stage is complete and is being circulated prior to initiating the contract tender process for the outline business cases.
6.1b - We will work with Transport Scotland to develop a funding and responsibility arrangement with the Scottish Government for internal air and ferry services which is	Funding support from Scottish Government which removes the burden on Orkney Islands Council's	Gavin Barr	04-07-2017	31-03-2018	N/A	N/A	In Progress	Green	Work with Transport Scotland and with other partners continues. Although an interim funding package for 2017 to 2018 was not included within the

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			Comments
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	
equitable with arrangements in the Western Isles.	delivery of proper levels of internal isles transport, in time for financial year 2018 to 2019.								Scottish Government budget, dialogue up to and including ministerial level remains active.
6.1c - We will work with Transport Scotland and others to develop service levels and fare levels for transport between Orkney and the Scottish Mainland which are equitable with those on Scotland's west coast.	The delivery of Road Equivalent Tariff or its appropriate equivalent on the Aberdeen and Scrabster routes.	Gavin Barr	04-07-2017	31-03-2018	N/A	N/A	In Progress	Amber	The Scottish Government has announced that Road Equivalent Tariff is to be applied to Orkney's external sea routes, and detailed implementation is being developed by Transport Scotland. Work on freight fares continues within the Scottish Government, and indications are that a system combining a flat rate plus mileage based rate will be implemented at some stage.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
6.1d - We will improve the local transport network in Kirkwall by provide dedicated access to new Hospital facilities through development of the Scapa Link Road.	New link road constructed to enable hospital development.	Gavin Barr	16-12-2015	31-12-2016	N/A	N/A	Complete	Blue	The link road is open, and is in use.

Priority: 6. Orkney's transport networks.

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

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
6.2a - We will use the recommendations from the first stage of the air and ferry study to inform STAG 2 (Scottish Transport Appraisal Guidance).	STAG 2 resources secured and project commissioned.	Gavin Barr	16-12-2015	30-04-2016	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
6.2b - We will keep under constant review the infrastructure and resource requirements necessary to ensure that Airfield Operations are operated in line with the Airfield Strategy and Investment Plan priorities and the principle of securing ALARP for all related activity.	Maintain 100% safety record. Compliance with annual CAA Audit processes.	Gavin Barr	16-12-2015	31-12-2018	Closed	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 29 November 2016.
6.2c - We will use the outcomes from the STAG refresh to inform our work with the Scottish Government on how ferries will continue to be funded and operated, linked	Achieve appropriate agreement with Scottish Government leading to an appropriate public sector funded programme of investment in	Gavin Barr	16-12-2015	31-12-2016	Complete	Blue	Closed	Blue	This action was reported as complete to the Policy and Resources Committee, at its meeting held on 20 June 2017.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
to the Scottish Ferries Plan.	vessels, aircraft, airfields and ferry terminals.								

Priority: 7. What we need to do.

Target: 7.1. Preparing ourselves for new legislation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.1a - To prepare for the implementation of the Community Empowerment (S) Act following publication of statutory guidance.	Procedures and systems in place for community asset transfer requests, community participation requests etc.	Gillian Morrison	16-12-2015	31-12-2017	In Progress	Green	In Progress	Green	In June 2017, the Council approved a new Participation Requests Policy and associated local guidance. Implementation will be monitored by the Consultation and Engagement Officers Group and progress reported to the Policy and Resources Committee after the first year of operation. With regard to Part 10, which makes provision for future regulation on Participatory Budgeting, the Senior Management Team is considering possible

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
									options.

Priority: 7. What we need to do.

Target: 7.2. European Union financial support.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.2a - We will strengthen the capacity of the EU team to maximise funding for Orkney projects.	£ EU monies received. No. of projects supported through EU funding.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red	The result of the European Union referendum vote on 23 June 2016 has created uncertainty regarding the UK's place in, and relationship with, the rest of Europe. Any strengthening of the EU team is therefore currently on hold. In terms of delivery of projects, an additional temporary post of Assistant Project Officer has been appointed to assist in delivery of the LEADER programme and the community element of the Fisheries Fund.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.2b - We will consider how we prioritise projects to maximise EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2016	Overdue	Red	Overdue	Red	During 2016 to 2017 EU funding was received by the Council for: Business Gateway Local Growth Accelerator Programme; Orkney Employability Pipeline Projects; Orkney Employability Pipeline Management; Orkney Research and Innovation Campus; Orkney Fisheries Local Action Group; European Social Fund for developing life skills for vulnerable persons; and Poverty and Financial Inclusion.
7.2c - We will continue to lobby the UK and Scottish Governments on Orkney's interests in relation to EU Funding.	£ EU monies received.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	The result of the EU referendum vote on 23 June 2016 has created uncertainty regarding the UK's place in, and relationship with, the rest of Europe. The Council continues to lobby whenever opportunities present themselves, a process that continues to be of vital importance, in order to ensure EU funding and the UK Government's future funding substitute will be maximised.

Priority: 7. What we need to do.

Target: 7.3. Innovation.

Action	Measurable Outputs	Lead			Previous Period	Current Period (September 2017)			
			Start Date	Target Date	Overall Status	BRAG	Overall Status	BRAG	Comments
7.3a - We will develop new solutions to new challenges. We will take advantage of more efficient and state-of-the-art technologies and approaches to deliver services.	New approaches identified as part of the Council's Change Programme, plans developed and implemented.	Gavin Barr	16-12-2015	31-12-2018	In Progress	Green	In Progress	Green	Through the Change Programme, the Council is taking every opportunity to develop new more efficient technologies and approaches. For example, the feasibility of a new Waste Transfer facility to manage waste products is being explored, and a new Customer Relations Management System is being introduced which should bring in efficiencies within operational processes.

Personnel key

Chief Executive - Alistair Buchan

Chief Officer/Executive Director, Orkney Health and Care – Caroline Sinclair

Executive Director of Corporate Services - Gillian Morrison

Executive Director of Development and Infrastructure - Gavin Barr

Executive Director of Education, Leisure and Housing – Wilfred Weir

BRAG key

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

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

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

Blue - the agreed action has been progressed to completion.