



Council Delivery Plan

Annual Performance Report 2022 to 2023

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Introduction

Welcome to Orkney Islands Council's Annual Performance Report for 2022 to 2023. The report aims to present a balanced picture of the Council's performance over the last year against the targets we set ourselves in our Council Plan 2018 to 2023.

The report covers the year ending 31 March 2023 and will be the final performance report on this Plan.

In previous Annual Performance Reports, we have included our performance against Local Government Benchmarking Framework Indicators which bring together a wide range of information about how all Scottish Councils perform in delivering services to local communities. However, since 2018 to 2019 we decided to focus on reporting our progress against the targets in the Council Plan, making clear what outcomes we are working to achieve, and the date by which we aim to achieve them. This has allowed us to publish this information sooner, which we hope will result in a more up-to-date and relevant report.

The Local Government Benchmarking Framework Indicators remain important though, and we will follow up this report with a supplementary performance report containing this information. This will provide further evidence on how our activities are having a positive impact on the Orkney community and allow readers to compare how well we are doing against previous years' performance, the Scottish average, and similar local authorities.

The 2021/2022 Local Government Benchmarking Framework indicators were scrutinised by the Policy and Resources Committee on 20 June 2023. The report can be found on the Council's website at:

www.orkney.gov.uk/Files/Committees-and-Agendas/Policy-and-Resources/PR2023/PR20-06-2023/Item%2009%20Local%20Government%20Benchmarking%20Framework.pdf.

We have developed a new Council Plan for 2023-2028 and the annual performance reporting will develop further using quantifiable key performance indicators in addition to narrative to update on progress.

We hope that you find the report interesting. If you would like more detailed performance information, please visit the Performance Section of the Council's website at:

www.orkney.gov.uk/Service-Directory/Performance/performance.htm

If you would like to make a comment on the report, please contact the Improvement and Performance Team by writing to Orkney Islands Council, School Place, Kirkwall, Orkney, KW15 1NY; by calling 01856 873535; or by emailing improvement.support@orkney.gov.uk

If you would like this publication in another language or in any other format, please contact us using the details above.

Where the money comes from

In 2022/23 our budget was £92.616 million, which was £1.41 million more than our 2021/22 budget of £91.206 million.

For every £1 that we received to spend on Council services in 2022/23, around 11p came from your annual council tax charge, with 77p coming from the Scottish Government, and 12p from our reserve funds.

And how the money's spent

For every £1 that we spent on Council services in 2022/23, around 35p was spent on education, 7p on leisure and cultural services, 28p on social work and social care services, 12p on roads and transport, 5p on environmental services, 4p on planning and economic development, and 9p on other services.

Progress against the targets in the Council Plan

Outlined below is our progress against the targets set out in the Council Plan 2018 to 2023 which fall under our five strategic priorities – Connected Communities, Caring Communities, Thriving Communities, Enterprising Communities, and Quality of Life. The reporting period is the year up to 31 March 2023. However, where appropriate, some updates reflect more recent developments to give the most up-to-date picture. Along with each update, to give a clear indication of how well we are doing, we have assessed each of our 81 priority actions as either:

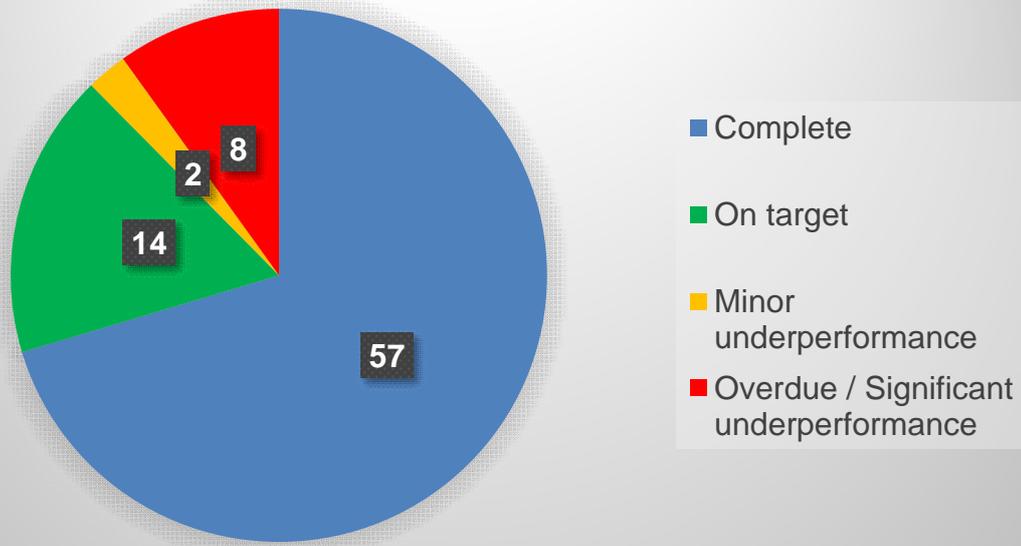
BLUE = Completed.

RED = Overdue/Significant underperformance with a medium to high risk of failure to meet the target.

AMBER = Minor underperformance, with a low risk of failure to meet the target.

GREEN = On target.

Progress Summary for 2022/23



Actions that have not progressed to completion will either be:

- Included in the new Council Plan Delivery Plan 2023-28
- Included in the new Directorate Delivery Plans for each service area, or
- Reported as an annex to the new Council Plan Delivery Plan.

1. CONNECTED COMMUNITIES

Our 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.

Priority – Complete the ongoing review of the provision of all of Orkney's ferry services.

Action 1.1. Progress negotiation in relation to the transfer of responsibility for inter-island ferry services to Scottish Government – Target date: 30 April 2022.

What outcomes do we aim to achieve?

- Transfer of responsibility at no net detriment to the Council.

Progress Update: The impetus behind this action was the shortfall in revenue funding for the ferry service and the lack of progress in securing funding for vessel replacement. The revenue funding shortfall was resolved with the Scottish Government providing full revenue funding as a specific grant for 2022/2023. The funding for 2023/24 is less than requested from Transport Scotland. The funding for capital replacement of vessels remains to be resolved but a working group with Scottish Government has been established on the instruction of the Deputy First Minister with the first meeting of the working group held on 31 January 2022.

Status: RED.

Priority – Review timetables to integrate public transport wherever possible.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- More integrated and better-connected communities.
- Improved access to services and business/tourism opportunities through better transport integration.

Progress Update: Improved integration was part of the outline business case and bus contract work which resulted in a new service specification which was introduced in August 2021. New contracts are in now place, new buses have arrived, and we are continuing to monitor connections.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Priority – Continue to invest in improvements to the transport infrastructure and improve its reliability, for example, by exploring further solutions for the barriers.

Action 1.3. Retain and where possible enhance public road infrastructure and coastal flood protection of public road infrastructure – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Retention of existing levels of accessibility to Orkney’s communities.

Progress Update: The Orkney Local Flood Risk Management Plan (LFRMP) 2022/26 was published on 19 December 2022. Any necessary funding for the projects contained in the plan will be requested through the Policy and Resources Committee. Contract has been awarded for LIDAR surveys which are due to be completed Summer 2023. To provide the data for the development of the Shoreline Management Plan as required by the LFRMP. This flood risk management plan work will be included in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 1.4. Refresh and deliver the Council’s Airfield’s Strategy and Investment Plan – Target date: 31 December 2022.

What outcomes do we aim to achieve?

- Fit for purpose Airfields in accordance with the OIC Airfields Safety Management System.

Progress Update: Following an audit by the Civil Aviation Authority, the need to complete the Terminal Programme has been highlighted and this will need to be progressed through the Capital Project Appraisal (CPA) process. A stage 1 CPA for the remaining waiting rooms was presented to the Development and Infrastructure Committee in February 2022. The committee was recommended that a Stage 2 Capital Project Appraisal in respect of proposed new terminal buildings at Westray, Stronsay, Papa Westray, and Eday, be submitted to the Policy and Resources Committee. Work has been undertaken with Engineering Services to complete the designs and a Stage 2 CPA will be submitted to the Policy and Resources Committee on 20 June 2023.

An application for a funding contribution has been submitted to the Islands Infrastructure Fund and a decision is pending.

Status: RED.

Action 1.5. Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Increased electric vehicle infrastructure and number of electric vehicles in Orkney, whilst reducing cost to the Council.

Progress Update: Electric Vehicle infrastructure is currently progressing with funded support from Scottish Government and the Low Carbon Travel and Transport Challenge Fund. Charging for use was introduced in April 2019. Packets of funding continue to be provided from the Scottish Government and are allocated to further Electric Vehicle Infrastructure projects as and when this funding becomes available. However, the income that has been achieved does not address the full cost of operation which will continue to be a challenge. Charges were not increased in 2021/22. The Council's Roads team is engaging with Orkney Renewable Energy Forum to seek an effective charging mechanism.

This action is now complete.

Status: BLUE.

Priority – Improve cycle and walking paths across Orkney.

Action 1.6. Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external funding for improvements to core paths and (where affordable) other path and cycle networks – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- 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.

Progress Update: The Council agreed in December 2021 to allocate £0.5M towards footpaths, core paths and cycle links. A list of projects is currently being developed and a seminar was held with Elected Members on 27 October 2022 to discuss their aspirations for projects. Design works and public consultation have been completed for the Weyland Path Project.

A Report on the spending was presented to the February 2023 of the Development and Infrastructure Committee. Seven feasibility studies covering a range of core paths and active travel routes were approved. £100,000 was provided as a funding source for community groups to enable active travel and access related projects. £50,000 was also provided as a future maintenance of active travel and access routes.

This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Priority – Explore improvements arising from the ‘Your Kirkwall’ engagement.

Action 1.7. Revised Kirkwall Urban Design Framework, incorporating the Your Kirkwall Action Plan – Target date: 30 August 2019.

What outcomes do we aim to achieve?

- Improvements to Kirkwall.
- Council, young people and partners better informed.
- Young people connected to decision-making processes.

Progress Update: The Kirkwall Urban Design Framework was approved by the Council in October 2018 and includes an action plan of projects covering the next 10 years. In terms of the key actions, work is progressing on the preparation of a Surface Water Management Plan which will identify a suite of projects to resolve surface water flooding in Kirkwall which is currently constraining development in the west of the town.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Priority – Continue to lobby for superfast broadband.

Action 1.8a. Lobby for Superfast Broadband – delivery of interim solutions to fibre-based broadband in parallel with R100 commitments – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- Relatively immediate access for all households up to 30 megabytes.
- Improved IT connections.
- Improved business opportunities in isles.
- Increase in connectivity speeds.

Progress Update: The Delivery Plan action has been overtaken by the Council’s subsequent decision to develop a community wide Digital Strategy and development plan to consider the practical steps required now to deliver gigabit connectivity to all of Orkney. Rather than continue to only lobby Government for improvements to connectivity in Orkney, the agreed approach is a more proactive one of considering

actions to not just try to catch up, but to develop a future-proofed network that could be sustainable in a rural environment.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action 1.8b. Input to the developing business case showing the impacts of not having affordable reliable full digital connectivity in the islands – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- Relatively immediate access for all households up to 30 megabytes.
- Improved IT connections.
- Improved business opportunities in isles.
- Increase in connectivity speeds.

Progress Update: An additional £30 million has been provided by the Scottish and UK Governments to Openreach which has resulted in an additional 1,000 properties in Orkney being added to the main contract. The delivery date has been extended to 2026. Approximately 1,000 properties will now rely on a voucher for the installation of a superfast service. Orkney's Digital Strategy was considered by the Policy and Resources Committee on the 20 September 2022. The Committee resolved that in order to support the Council's strategic objective to establish gigabit capable networks covering all of Orkney, a hybrid approach, be approved, namely that the Council should facilitate commercial telecoms infrastructure investment and stimulate market demand, rather than taking a role as a telecommunications operator itself.

Status: GREEN.

Priority – working with the Scottish Government, explore and plan for the replacement of Orkney's internal ferry fleet.

Action 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 improved inter-isles transport services and the associated ferry, air and infrastructure improvements – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- 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.
- Ferries to meet environmental targets and to be disability compliant.
- Air services to meet the improved services standards outlined in STAG.

Progress Update: Approval was granted to appoint a Ferry Replacement Project Manager in February 2022. An appointment to this post has recently been made but a backfill is required to allow the successful candidate to take up the role. Recruitment is proving to be challenging. A working group with Scottish Government has been established and held its inaugural meeting on 31 January 2023 with the Deputy First Minister and the Transport Minister present. The intention is to work towards a solution for funding in time for the Government budget setting for 2024/25. The working group has not held its second political meeting that was scheduled for the week of 18 April due to changes in the Scottish Government cabinet and ministerial positions.

Status: GREEN.

2. CARING COMMUNITIES

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

Priority – Ensure mental health services continue to meet local need for people of all ages.

Action 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 – Target date: 30 June 2020.

What outcomes do we aim to achieve?

- 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 and requirements of young people.

Progress Update: Child and Adolescent Mental Health Service (CAMHS) staffing is now at full complement and the Action for Children Co-ordinator is also now in post. Recent examples of engagement are the inclusion of young people in the Alcohol and Drugs Partnership strategy consultation and the arrangement for a CAMHS worker to attend the Youth Forum. This demonstrates business as usual for this work strand and is therefore complete.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 2.2. We will review our Child and Adolescent Mental Health service (CAMHS) provision and bring forward recommendations that align investment to our local need – Target date: 1 December 2018.

What outcomes do we aim to achieve?

- Realignment of resource and shared understanding of priority areas.

Progress Update: Due to significant Scottish Government funding, all island Boards are to have critical floor staffing of 14 people. The specific posts in relation to this were approved by the Integration Joint Board in late 2021. Plans are underway to recruit following successful recruitment to the post of Clinical Director - CAMHS.

This action is now complete.

Status: BLUE.

Action 2.3. We will address the known upcoming shortage of qualified Mental Health Officer in Orkney by training two more staff – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- Sustaining our ability to meet statutory requirements relating to the care and welfare of people with mental disorder.

Progress Update: Two social workers successfully completed their Mental Health Officer training in September 2020 and have been given delegated authority from the Chief Social Work Officer.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Priority – Review the services provided for looked after children.

Action 2.4. We will review commissioned services and bring forward recommendations in relation to children's services priorities and long-term sustainability – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- Realignment of resource and shared understanding of priority areas.

Progress Update: The Review of Services for Children and Young People in Need of Care and Protection was reported to Orkney Health and Care Committee on 6 June 2019.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Action 2.5. We will explore and establish ‘commissioned provision’ opportunities for education and care – Target date: 31 March 2020.

What outcomes do we aim to achieve?

- 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.

Progress Update: The service is now actively working with young people and being monitored regularly.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action 2.6. We will develop our Corporate Parenting approach and establish a Corporate Parenting Board – Target date: 31 March 2020.

What outcomes do we aim to achieve?

- Corporate Parents successfully fulfil this statutory role and the voice of care experienced young people and care leavers influence service development and policy.

Progress Update: The Good Parenting Plan was approved by the Council in July 2020 and by the Community Planning Partnership Board in August 2020. The Partnership Board also approved the incorporation of the Good Parenting Board into its Terms of Reference. The Good Parenting Plan has also been considered by NHS Orkney and the Integration Joint Board to ensure full ownership.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Action 2.7. We will undertake a review of residential childcare provision to reflect the changes brought about in the Children and Young People (Scotland) Act 2014 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 – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- Orkney has a range of placements available that promote stability for children and young people.

Progress Update: Recommendations in relation to the residential estate were contained within the Review of Services for Children and Young People in Need of Care and Protection. We have also completed a three-year programme of foster carer recruitment.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Priority – Address workforce development to make sure we have the right people in the right place at the right time.

Action 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 – Target date: 1 April 2019.

What outcomes do we aim to achieve?

- Clarity about what staff and skills we need in Orkney for effective service delivery.

Progress Update: The Workforce Plan was approved by the Integration Joint Board on 9 December 2020.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- A well-equipped and confident workforce in relation to the provision of residential care to people with dementia.

Progress Update: Training has been reviewed and a training model developed in conjunction with the Dementia Specialist Nurse and Residential Home Managers. Training social care staff in relation to dementia is an ongoing service requirement and this model is now embedded as business as usual.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Priority – We will work with others to respond to demographic change in redesigning health and social care services to provide the best care we can for those who need it in the appropriate place.

Action 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 – Target date: 30 September 2019.

What outcomes do we aim to achieve?

- Sufficient residential care capacity in Orkney.

Progress Update: Three wings at the Hamnavoe House care home were opened on 29 January 2020. Following joint conversations between Council and NHS Orkney Senior Managers, it was agreed that the vacant fourth wing of Hamnavoe House be utilised as a rehabilitation wing to reduce pressure on the Hospital. Staff from both Health and Social Care worked together to ensure that the wing was ready for operation on 1 April 2020.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 2.11. We will successfully complete the new build residential care home for older people in Kirkwall creating additional capacity – Target date: 31 December 2024.

What outcomes do we aim to achieve?

- Sufficient residential care capacity in Orkney.

Progress Update: Work is progressing on the construction of the Care Facility. There has been a slight delay to the completion date from July 2024 to September 2024. Delays are due to:

- Pre-start planning conditions being signed off.
- Water main works.
- Street lighting at site access.
- Inclement weather and low temperatures (Below 5 degrees prevents any foundation/cement/concrete works).

Status: GREEN.

Action 2.12. We will redesign our supported accommodation services for people with learning disabilities and create a core and cluster model to support people in the community – Target date: 31 October 2020.

What outcomes do we aim to achieve?

- An improved service delivery model that creates additional capacity and is per care placement more cost effective.

- Staff and service users engaged in service redesign.

Progress Update: The new Learning Disability Core and Cluster was operational from 13 December 2021, with all tenants having moved in by the end of January 2022.

This action is now complete.

Status: BLUE.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- 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.

Progress Update: A consultation process will be undertaken on the future of the service delivery once Older People Day Services have returned to full capacity and stability.

Status: RED.

Action 2.14. We will work with partners to encourage increased physical activity. We will explore, with partners, an exercise referral scheme – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- Access to physical activity opportunities for people affected by cancer and other long-term conditions.
- Improved physical health within the local community.

Progress Update: Work has been undertaken with partners from the Pickaquooy Centre to deliver additional physical activity classes for people with a long-term condition. The Care Inspectorate has also delivered training to social care staff about the value of physical activity for all adult service users and this will be incorporated into service delivery plans. We will continue to work with the Care Inspectorate to embed this philosophy.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Priority – We will explore how care and/or support can be provided at home, work, or in education while making the best use of resources.

Action 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 – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- 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.

Progress Update: Occupational therapy input continues to support the reablement approach within homecare thus embedding this approach across the service, focusing on people who have reablement potential as well as supporting home carers to work in a reablement-focused way to maintain levels of independence. The Occupational Therapist undertakes a homecare assessment in the initial six weeks to inform the package required. This is now our embedded approach within homecare.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Action 2.16. We will support people with disability into purposeful activities such as education / training employment or volunteering – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- Improvement of opportunity for people with disability to use existing resources.

Progress Update: The Employment Service continues to perform well with regards participants in paid hours of work as well as supporting unpaid work experience / volunteering / befriending. There are two Employability Co-ordinators in post to take forward this approach.

This action was reported as complete in the 2018/19 Annual Performance Report.

Status: BLUE.

3. THRIVING COMMUNITIES

Our 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.

Priority – Review Orkney’s learning landscape.

Action 3.1. Extend the Orkney Offer to learners of all ages – Target date: 31 December 2022.

What outcomes do we aim to achieve?

- Orkney is recognised as a successful learning community and a ‘destination’ for learners of all types.

Progress Update: a report from the Association of Directors of Education in Scotland/Education Scotland 3 Isles review of Senior Phase was presented to Education, Leisure and Housing Committee on 8 February 2020. This included plans for Senior Phase Curriculum Review.

This action is now complete.

Status: BLUE.

Action 3.2. Working with individual communities, explore the management of the school estate, promoting community participation and (where applicable) joint ownership – Target date: 31 December 2022.

What outcomes do we aim to achieve?

- 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 community ownership and participation.

Progress Update: The Learning Estate Strategy for Orkney was submitted to the Education, Leisure and Housing Committee in October 2022 and subsequently approved by the Council A bid for Learning Estates Improvement Programme funding has been submitted to the Scottish Government.

Status: GREEN.

Action 3.3. Digital Culture – we will undertake the development and delivery of an e-School programme – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- Increased curriculum and teaching opportunities.
- Greater access to support for pupils and staff.

- Reduced barriers to participation.
- Maintenance of services which are under pressure.

Progress Update: A review of digital infrastructure, strategy and improvement was carried out between August and October 2022 involving all Education, Leisure and Housing establishments.

Further work in this area will be considered for inclusion in the Directorate Delivery Plan so this action should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 3.4. We will maintain and improve the quality and condition of the school estates – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Orkney's school estates supporting lifelong learning in communities.

Progress Update: Officers from both Education, Leisure and Housing and Neighbourhood Services and Infrastructure are working closely with the Northern Alliance Estate Team to work on the formal Conditional and Suitability assessments of all schools in the local authority area. This forms part of a wider learning estate strategy. The Learning Estate Strategy was approved by the council, following consideration by the Education, Leisure and Housing Committee in October 2022.

Status: GREEN.

Action 3.5. We will develop lifelong learning opportunities through the Community Learning Programme which will include a family learning programme – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- 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 Learning opportunities available.
- Family bonds strengthened.

Progress Update: Throughout this period, Community Learning and Development (CLD) delivered a vast selection of Community Learning classes through online, face to face and blended learning approaches and provided a variety of Family Learning

opportunities. A new online booking system has been launched for Community Learning classes.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 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' – Target date: 30 November 2019.

What outcomes do we aim to achieve?

- Sustainability of a learning offer across our communities.

Progress Update: Due for implementation during 2023/24 with final policy being presented to Education, Leisure and Housing in the Autumn of 2023. A number of staff vacancies within the Education, Leisure and Housing teams and difficulties in recruitment have placed limitations on progress to date.

Status: RED.

Action 3.7. We will review Trust options for sports, leisure and learning – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- Sustainable and efficient range of services and opportunities as part of Orkney's human and social capital.

Progress Update: A refreshed working relationship has been established with the Pickaquoy Centre Trust General Manager. Agreements are now in place for formally managing the relationship between the Council and the Trust.

This action was reported as complete in the 2018/19 Annual Performance Report.

Status: BLUE.

Priority – Work with partners to develop strategies for improving housing conditions and reducing fuel poverty.

Action 3.8. We will review the Local Housing Strategy – Target date: 31 December 2019.

What outcomes do we aim to achieve?

- Revised strategy covering housing priorities.

Progress Update: The Local Housing Strategy was presented to the Education, Leisure and Housing committee in November 2020.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 3.9. We will continue to deliver the Fuel Poverty Strategy, to seek to secure appropriate funding and in turn to reduce fuel poverty – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Increasing number of energy efficiency measures installed in houses regardless of tenure.
- Continued delivery of projects related to the reduction of fuel poverty.

Progress Update: For 2023/24, we have had an initial offer of £1.1m in Scottish Government funding for Energy Efficient Scotland. Area Based Schemes which will support a range of insulation measures, storage heater upgrades in private sector properties. It is anticipated that over 100 households will participate and receive energy efficiency installations. As regards the Energy Efficiency Standard for Social Housing 2 (EESH2), plans are being developed to meet the Council's obligations.

Status: GREEN.

Priority – Continue to influence the Islands Bill and ensure that it meets the needs of our community.

Action 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 – Target date: 31 December 2018.

What outcomes do we aim to achieve?

- An Islands Bill which represents the needs of, and empowers, our community.

Progress Update: Development of the National Islands Plan by the Scottish Government had progressed at a slower pace than anticipated. However, the Council submitted its response to the consultation by the deadline and, following that, the National Islands Plan was approved by the Scottish Government on 3 October 2019.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Priority – Explore how communities can be further empowered to take decisions on services throughout Orkney.

Action 3.11. We will review and develop the Empowering Communities Project to create a sustainable model which will enable and empower communities in the delivery of services and projects in their community – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- More efficient delivery of services at a local level, with associated local employment opportunities.

Progress Update: The Empowering Communities Project was reviewed in 2020 with the Policy and Resources Committee in November 2020 recommending that the project team be established on a permanent basis. The stabilisation of the team has been implemented and the Link Officer for Orkney Mainland community council area is currently being recruited to.

This action is now complete.

Status: BLUE.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- More efficient delivery of services at a local level, with associated local employment opportunities.

Progress Update: The Empowering Communities Project was reviewed in 2020 with the Policy and Resources Committee in November 2020 recommending that the project team be established on a permanent basis. The stabilisation of the team has been implemented and the Link Officer for Orkney Mainland community council area is currently being recruited to.

This action is now complete.

Status: BLUE.

Priority – Work with partners to explore options for shared public service delivery through the review of local governance.

Action 3.13. Explore new ways to deliver public services within Orkney – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Streamlined governance for our islands.
- Pooled shared support services leading to more resources at point of service delivery.

Progress Update: No further work has been able to be progressed until the Scottish Government provided feedback on the Local Governance Review pilot scheme. The Scottish Government is planning to facilitate discussions on a Single Island Authority shortly and this action has been carried forward as part of the new Council Plan 2023-2028.

Status: AMBER.

4. ENTERPRISING COMMUNITIES

Our target outcome: A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.

Priority – Continue to develop strategic projects, particularly to capitalise on the renewable sector.

Action 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 – Target date: 31 March 2025.

What outcomes do we aim to achieve?

- To develop innovative low carbon energy projects.
- To position Orkney as the globally recognised innovation centre for low carbon transport.

Progress Update: A wide range of project activity is underway including the Islands Centre for Net Zero (ICNZ) as part of the Islands Deal, development of the Orkney Research and Innovation Campus (ORIC), the Future Fuels Hub at Scapa Deep Water Quay, ongoing dialogue with universities, continued progress of hydrogen projects, including international networking and engagement. The Islands Deal achieved Heads of Terms stage in March 2021 and includes provision for extension to ORIC and ICNZ proposal. The ORIC and Future Fuels Hub projects have had OBCs (Outline Business Cases) approved by the Scottish and UK Governments. Full Deal Sign Off occurred in January 2023 and ICNZ Full Business Case (FBC) was approved by both governments in March 2023, allowing for first draw down of funds from the Islands Deal.

Status: GREEN.

Action 4.2. Strategic investment in projects to generate income and/or deliver significant community benefits – Target date: 31 March 2025.

What outcomes do we aim to achieve?

- Sustainable energy generation, use and export, and thereby income for recirculation within Orkney.

Progress Update: The Scottish Government announced late in December 2022 that planning permission had been awarded for the wind farm on Faray. This was a major milestone in this project and meant that the “needs case” for the interconnector was achieved. Ofgem announced a minded-to decision in respect of the interconnector in January 2023 and ran a consultation on this minded-to position which closed on 31 March 2023. A final announcement is now anticipated in June 2023.

The Harbours Masterplan project has been the subject of presentations to Councillors and an update report will be presented to the Policy and Resources Committee in April 2023.

Status: GREEN.

Action 4.3. Reprioritise economic development activity and funding to focus on inward investment and facilitating projects and support programmes which will have the highest/transformational impact in relation to job creation, inward migration/retention of working-age population and community enablement – Target date: 31 August 2019.

What outcomes do we aim to achieve?

- To support local community and business growth to support population retention and growth.

Progress Update: A seminar was held with members of the Development and Infrastructure Committee in September 2018 to discuss Economic Development priorities. A follow up seminar with Elected Members took place on 17 December 2018 to progress reprioritisation. Following this, a report was presented to the September 2019 meeting of the Development and Infrastructure Committee to identify budget / service priorities. A permanent post of Volume Tourism Development and Management Officer has been established to cover this key sector.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- 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 for other economic growth.

Progress Update: A senior officer oversight group chaired by the Chief Executive has been established to have an oversight of how the Harbour Masterplan projects

are developed over 2023. Exemplar designs are being developed in more detail for Scapa Deep Water Quay and for the Hatston Logistics Base, which sets out the proposed plans to suit the needs of the future users of the facilities. A scale model showing the entire area of Scapa Flow has been completed and is on display at the Hub on Kiln Corner, Kirkwall.

A series of Seminars has been held with Elected Members and engagement with Developers, HIE and Scottish Government continues.

Funding applications are being prepared. Progress is being made towards having a consented project by the end of 2023.

Status: GREEN.

Action 4.5. Establish Crown Estates marine management pilot status and Marine Planning Authority Functions – with focus on Island Authority governance and local expertise model – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- Transfer of functions and income.
- Dedicated professional Marine Planning Service.

Progress Update: A Pilot Scheme has been established and recruitment of post to undertake the functions has been completed.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Priority – Explore ways to reduce the volume, and cost of handling, the county’s waste.

Action 4.6. Review and establish fresh approach for waste management/recycling/handling including community-based models – Target date: 30 September 2021.

What outcomes do we aim to achieve?

- Principally to reduce the cost of waste disposal.
- Increase community participation and responsibility.

Progress Update: The Stage 2 Capital Project Appraisal in respect of the proposed Integrated Waste Facility (IWF), identifying additional treatment options for waste/recycling in Orkney and with subsequent increases in recycling rates has been approved, subject to the availability of Scottish Government funding.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Priority – Work with partners to develop and manage high-volume tourism and associated infrastructure.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- To manage the impacts and economic opportunities associated with increasing visitor numbers.
- To spread tourist activity around all of Orkney.

Progress Update: The Council procured a consultation to lead the design of five RTIF (Rural Tourism Infrastructure Fund) funded by strategic tourism infrastructure projects to RIBA Stage 3, in preparation for capital funding bids.

An application was submitted to the RTIF for funding towards the Dounby Destination Hub project that will entail an improved space for local people and visitors; improved parking, campervan waste facilities and new public conveniences all linked to the Dounby Place Plan. The RTIF application has been unsuccessful, but the Council has been requested to submit a revised application.

Status: GREEN.

Priority – Explore options for revenue generation via the tourism sector to support associated infrastructure.

Action 4.8. Develop and Implement a World Heritage Site Strategic Masterplan including Gateway facility and core infrastructure projects – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- To provide effective visitor management and address infrastructure constraints.

Progress Update: World Heritage Site Masterplan recommended for approval by Development and Infrastructure Committee in April 2019. This covers five key elements - orientation centre, vehicle access and parking, footpath and active travel network, interpretation and other facilities, for example toilets, charging points and camper vans. A Memorandum of Understanding (MOU) between the Council, Historic Environment Scotland and Highlands and Islands Enterprise was signed in June 2019 committing all three bodies to work together to conserve the World Heritage Site and enhance the visitor experience by looking at ways to manage the

increasing number of visitors to the site. The World Heritage Site Gateway project has secured £6.5M through the Islands Deal and consultants have been appointed to prepare an Outline Business Case. Public consultation on the proposals was undertaken during September and October 2021 to inform preparation of the Outline Business Case. The Outline Business Case was drafted at the end of March 2022.

This action is now complete.

Status: BLUE.

Priority – Progress the Islands Deal to deliver innovative, enterprising and transformational projects.

Action 4.9. Work in partnership with the two other Islands Councils to finalise the Islands Deal – Target date: 31 December 2022.

What outcomes do we aim to achieve?

- To prioritise and refine Orkney projects to be submitted for Islands Deal funding.

Progress Update: The Islands Deal was signed-off by Scottish and UK Governments on 20 January 2023.

This action is complete and is now recommended to be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- To ensure support for key business sectors and replacement for EU funds which will be lost.

Progress Update: In December 2022 the Orkney Shared Prosperity Fund Investment plan was approved by UK Government securing £1.7 million and covering the period from 2022-2025. The Council was unsuccessful in its bid to the Levelling-up Fund round 2.

Policy and Resources Committee in September 2022 agreed on undertaking consultation with wider community stakeholder organisations and other funding agencies to assess areas of potential funding gaps in the post-Brexit funding landscape and thereafter submit a report outlining the findings of the consultation to the Policy and Resources Committee in early 2023.

Resource limitations mean that it is likely to take place later in the year than initially planned.

Status: AMBER.

5. QUALITY OF LIFE

Our target outcome: Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.

Priority – To promote good practice and social responsibility in areas such as driving, parking, waste disposal and dog walking.

Action 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. This remit to include consideration of decriminalised parking and patrol service to deal with the enforcement of environmental issues including dog fouling, littering, graffiti, fly tipping and abandoned vehicles – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Increased enforcement, improved road safety and more considerate parking.

Progress Update: Initial report to the Roads and Environmental Services Consultative Group in December 2018 acknowledged concerns linked to decriminalised parking. A further Consultative Group meeting (joint between Roads and Environmental Services and Planning and Regulatory Services) was held on 15 March 2019. This highlighted mixed views on whether to proceed with a car parking / Environmental Health Officer enforcement model and equally to advance Decriminalised Parking Enforcement (DPE) noting the need to be self-financing. Staff resources and budget limitations continue to prevent this being progressed to conclusion at this stage however we continue to review the position and are engaging with Transport Scotland and other local authorities in a similar position to identify appropriate ways forward.

This area of work will be considered for inclusion in the new Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 5.2. We will take youth work approaches to promote and encourage social responsibility in young people, for example, through volunteering opportunities – Target date: 31 December 2019.

What outcomes do we aim to achieve?

- Increased social responsibility.

- Young people make informed choices.
- Positive quality of life.
- Active volunteering.

Progress Update: During the COVID-19 lockdown, Community Learning and Development (CLD) worked with local and national partners to provide a comprehensive online training programme for those working in the youth work sector. CLD has been providing several youth work opportunities digitally and we are now working to re-establish face to face youth work in line with current regulations. We are currently providing universal youth work provision, youth accreditation and progression through Youth Achievement, Hi 5, Dynamic Youth and Duke of Edinburgh. During this time we have also provided targeted youth work in schools, working positively with young people who are often facing increased challenges and barriers. We were unable to deliver certain youth projects such as Police Scotland Youth Volunteering (PSYV), First Aid Ready and Firstskills during this time.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Priority – To protect Orkney’s landscape and wildlife heritage.

Action 5.3. Implementation of North Isles Landscape Partnership Project – Target date: 31 March 2024.

What outcomes do we aim to achieve?

- Delivery of high level of attention to natural heritage implications arising from new development.

Progress Update: Project grant applications are being received and processed and projects are being developed. As a result of the project being delayed due to COVID-19, funders have agreed that the project be extended until March 2024.

North Isles Landscape Partnership (NILP) scheme is underway.

Status: GREEN.

Action 5.4. Implementation of the Orkney Local Biodiversity Action Plan and participation in the Orkney Native Wildlife Project – Target date: 31 December 2023.

What outcomes do we aim to achieve?

- Up-to-date plan in place to promote improvements to biodiversity.
- Implementation of the Orkney Natural Wildlife Project.

Progress Update: The Orkney Local Biodiversity Action Plan was approved by the Development and Infrastructure Committee in September 2018. It includes an action plan for the period 2018 - 2022. The Council is a partner in the development of this

plan and lead for several actions. The Council is participating in the Orkney Wildlife Project Steering Group and Partnership Board. A report was presented to the Policy and Resources Committee in April 2021 on the Council signing up to the Edinburgh Declaration on Biodiversity which is aimed at showing political support for global action on biodiversity. A report was presented to the Policy and Resources Committee in December 2020 detailing how the Council is complying with its biodiversity duties. With the Local Biodiversity Steering Group, reviewing and updating the current Plan is underway. Now that the Council has implemented biodiversity duties, a report on the actions will be presented to the Policy and Resources Committee in November 2023.

This area of work will be considered for inclusion in the Neighbourhood Services and Infrastructure (NSI) Directorate Delivery Plan and will be split into two separate actions so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 5.5. Continue to maintain and enhance environmental survey and response capability – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Maintain high standards of environmental monitoring and research activity.

Progress Update: An Aquaculture Water Quality Impact Modelling Assessment for Scapa Flow was presented to the Special Meeting of the Development and Infrastructure Committee on 26 September 2018, indicating that nutrient release from current and planned fish farms is sufficient to maintain compliance with Water Framework Directive coastal water standards. This pioneering work was shortlisted for a Scottish Award for Quality and Planning. The Scottish Environment Protection Agency (SEPA) has indicated that they are no longer able to provide funding and technical support, and a report was presented to the Planning and Regulatory Services Consultative Group in November 2020.

Elected Members advised to maintain contact with SEPA with a view to progressing this at some point in the future. As part of the regional marine plan making process, a State of the Environment Assessment of Orkney waters was published in November 2020. The Council is currently working in partnership with Marine Scotland and NatureScot to undertake high resolution digital bird surveys for the north of Orkney and Scapa Flow Special Protection Areas, this will provide up to date and accurate bird population data to inform spatial planning and future marine development activities. The final Project will be completed later in 2023 when NatureScot have undertaken their quality assurance process.

Once the report has gone through process, this work will become business as usual.

Status: RED.

Priority – To protect and promote Orkney’s unique culture and community events.

Action 5.6. Continue to support Community Associations and Community Schools – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Protecting and promoting the use of community schools and community halls for communities.
- Sustainable, empowered communities.

Progress Update: The Community Learning and Development (CLD) continue to provide support and guidance to community schools, village halls and the wider community by attending meetings on a regular basis; running the annual halls event in September; organising various training and partnership events. A review of the community school handbook is underway. The Annual Return has been completed by Community Associations in Community Schools and the Annual Levy has been issued. A partnership review of Community Development support is planned by the Strategic Community Learning Group.

This action is now complete.

Status: BLUE.

Action 5.7. Work in partnership to deliver the Strategy to Further Protect Orkney’s Cultural Heritage – Target date: 31 December 2019.

What outcomes do we aim to achieve?

- To contribute to the further protection of Orkney’s cultural heritage now and into the future.

Progress Update: Some of the key actions which have been delivered through the strategy include:

- The completion and adoption of a Masterplan for the Heart of Neolithic Orkney World Heritage Site.
- Purchase, by the Council, of the land which houses the Stones of Stenness car park, and proposals in development for the improvement of the car park.
- Support for Orkney’s intangible cultural heritage through Culture Fund grants to projects such as the Orkney Storytelling Festival and projects in Papa Westray to capture dialect and dance traditions.
- Successful awarding of funding for the North Isles Landscape Partnership.
- A focussed project to start the process of transferring paper records on to a new digital museums catalogue through funding from the Significance Recognition Scheme, managed on behalf of the Scottish Government by Museums Galleries Scotland.
- The publication of a Volume Tourism Study.

- Additional signage placed at site car parks with information about other sites to visit and where visitors can access public toilets.

This action was reported as complete in the 2019 to 2020 Annual Performance Report. There is, however, a need to determine next steps and decide on future priorities / strategy.

This action was reported as complete in the 2020/21 Annual Performance Report.

Status: BLUE.

Action 5.8. Further promote and administer the Culture Fund through core funding and grant assistance scheme to support community cultural activity – Target date: 31 March 2020.

What outcomes do we aim to achieve?

- A diversity of arts, heritage and cultural activity is provided by organisations and groups for Orkney's community.

Progress Update: The Open Pot was highly oversubscribed as usual for the 2020 to 2021 financial year. Grants have been awarded, however, COVID-19 has had an impact on the ability for organisations to deliver activities and projects and some grantees are contacting the Council seeking the approval to make changes to their projects, for example, taking activity online rather than live performance. Core grant recipients continue to be supported with their revenue costs in line with national support.

This action was reported as complete in the 2019/20 Annual Performance Report.

Status: BLUE.

Action 5.9. Maintain, promote and develop accessibility to collections held within the Museums Service, including development of Scapa Flow Museum – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Our museums and heritage sites provide high-quality visitor experiences and opportunities for education and lifelong learning.

Progress Update: Museum official opening held on 29 April 2023 at 'Hoy on Hoy' event. Defects largely completed and defects period ended for construction, with exhibition fitout defects due to end in June 2023. National Lottery Heritage Fund (NLHF) additional contingency work completed, including restoration and interpretation of 3 x historic naval guns and the installation of the Royal Oak model completed March 2023. NLHF project closes 30 June 2023. Visitor number for 2023/24 at 2,100 1 March – 29 April 2023.

This is now considered business as usual, and it is recommended that this action is closed off.

Status: BLUE.

Action 5.10. Work with partners to support Orkney’s hosting of the 2025 Island Games – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- 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.

Progress Update: Monthly planning meetings arranged between Orkney Islands Council officers and the 2025 Organising Committee to look at individual specific areas such as transport, catering, etc.

Status: RED.

Priority – To eliminate single use/disposable plastic items within the Council, where possible, and support others to do likewise.

Action 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 – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Establish dedicated Member Officer Working Group.
- Identification of affordable initiatives to meet this objective.
- Pupils speak to headteachers, parent councils and officers.

Progress Update: Education and awareness raising around single use plastics is now standard within the team and reflects proposed Scottish Government legislation banning the use of these items. The climate change officer has also taken on consideration of these issues as part of their day-to-day role.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Priority – Work with partners to provide opportunities to make Orkney an attractive location for young people to live, work and study.

Action 5.12. Prioritise marketing activity with a focus on international/emerging markets/internal investment opportunities – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- 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.

Progress Update: A tender exercise was undertaken to procure the provision of an experienced design agency to run 2 marketing campaigns between November 2022 and April 2023 to encourage people to shop online from Orkney for Christmas 2022 and attract visitors to Orkney during the quieter periods of spring and early summer and building interest for the autumn of 2023.

An open single stage quotation procedure was adopted. The quotation procedure commenced on 31 August 2022 when a Contract Notice was dispatched via the Public Contracts Scotland advertising portal.

Dynam was appointed to the contract.

Status: GREEN.

Action 5.13. Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets – Target date: 31 December 2022.

What outcomes do we aim to achieve?

- To ensure all OIC-owned assets are well maintained.

Progress Update: An update report on the Maintenance Strategy along with the Corporate Asset Improvement and Replacement Programmes is due to be presented to the Asset Management Sub-Committee in September 2023. The Maintenance Strategy is being developed to define the key priorities for ongoing maintenance of the estate and consideration will need to be given to where these should sit, one of the main targets will be the review of the Council's Headquarters.

Many of the outcomes linked to this action are dependent on the setting of the Council's Capital Programme plan, this has been reviewed by the Corporate Leadership Team and is due to go back for a further review before being presented to elected members for consideration and a decision on the priorities. The outcomes are also linked in with the new Council Plan.

Proactive and Preventative Maintenance Plans are currently being reviewed at an operational level. The size of the Council property estate is extensive and one essential link is to progress the disposal of properties not required by the Council to reduce the scope of this. In the absence of new funding these pressures will have to be managed as prioritisation of urgent works within existing budget, which will mean an overall reduction in the condition of the estates, and potential future higher cost repair requirements. It is important to ensure this can be assessed and forecast to identify priority and any gaps.

Work is progressing to measure the size of the property estate in terms of the expected maintenance costs and the current budget capacity which will help to inform how best we prioritise maintenance and replacement. It is clearly understood

that this piece of work is a key priority which will have dual outcomes of making the Council more efficient and potentially releasing unwanted stock into the community.

Developing our infrastructure and transforming our Council are two of the strategic priorities within the Council Plan 2023-2028 and having an effective maintenance strategy and completing a major review of our property estate will be fundamental steps within these priorities.

This area of work will be considered for inclusion in the Neighbourhood Services and Infrastructure (NSI) Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 5.14. Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- To develop projects and services that will enhance the vitality and viability of Kirkwall Town Centre.

Progress Update: The council continues to engage with Kirkwall BID and other agencies.

Status: GREEN.

Action 5.15. Facilitate the development of Orkney's Play Areas through the implementation of the Play Area Strategy – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- An improved playscape for Orkney creating opportunities for families (local and visiting) to be more active.

Progress Update: Work progressing with Papdale East Playpark Association (PEPA) regarding Phase 2 of the Papdale Open Space Development that will include a play area.

Play Area Renewal funding will be open for applications in April 2023.

Plan to be developed regarding Scottish Government allocation for play area renewals 2023/24.

Status: GREEN.

Action 5.16. We will work towards implementing the recommendations of the Sports Strategy – Target date: 31 December 2021.

What outcomes do we aim to achieve?

- Increased participation in physical activity; increase in number of people who fall into the 'healthy weight' category.

Progress Update: Finalising partners delivery plans then the strategy will be presented to the Corporate Leadership Team (CLT) followed by a report to Education, Leisure and Housing Committee.

Status: RED.

Action 5.17. Consider the redevelopment of the Point of Ness Campsite and develop the Birsay Campsite facilities – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- Increased capacity of the site and improved visitor experience.

Progress Update: Funding Application to Visit Scotland's Rural Tourism Infrastructure Fund was unsuccessful; however, applications can be resubmitted. Application will be reworked and resubmitted.

Status: RED.

Action 5.18. Engage with the Scottish Government and Scottish Water to seek to identify viable solutions to reduce risk of flooding to communities: a. St Margaret's Hope; b. St Marys; c. Stronsay, Whitehall; d. Kirkwall – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- Reduce Flood Risk to the 1 in 200-year level.
- The plans will inform the capital project programme investment.

Progress Update: The Orkney LFRMP was published on 19 December 2022. Actions contained within the plan will be progressed as and when funding and resources allow, with reports coming to Policy and Resources Committee as required. The LIDAR survey work which will be used to inform the Shoreline Management Plan will now be undertaken Summer 2023.

This area of work will be considered for inclusion in the Neighbourhood Services and Infrastructure (NSI) Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 5.19. Establish and implement terrestrial and marine planning policy and environmental monitoring systems – Target date: 31 March 2023.

What outcomes do we aim to achieve?

- An appropriate balance of development and protection of land and marine environmental resource.

Progress Update: A report was 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. A draft direction was received in August 2019 to delegate regional marine planning functions to the Council as a single delegate implementing Section 27 provisions of the Islands (Scotland) Act 2018. The Scottish Government issued a direction to delegate regional marine planning functions to the Council in July 2020. Delegation of regional marine planning functions to the Council commenced on 27 November 2020, and the first meeting of the Orkney Marine Planning Advisory Group established to assist the Council with preparation of the Marine Plan was held in March 2021. A statement of public participation setting out the process and timetable for preparing the Regional Marine Plan was published in August 2021. A draft list of policies for the Regional Marine Plan was agreed by the Marine Planning Partnership in November 2021. The draft Regional Marine Plan will be presented to the Development and Infrastructure Committee in November 2022 and is currently awaiting approval by the Scottish Government prior to public consultation being undertaken during Summer 2023. The Development Plan Scheme which sets out the programme for the preparation of the Local Development Plan will be presented to the Development and Infrastructure Committee in September 2023.

An additional post holder has been recruited to assist with the work on the Local Development Plan work and will be considered for inclusion in the Directorate Delivery Plan so should now be closed on the Council Plan 2018-2023.

Status: BLUE.

Action 5.20. Continue investment programme for the care and expansion (where necessary) of burial grounds across Orkney – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- Adequate lair provision for several decades to come across Orkney as a whole.
- Maintaining quality Burial Ground assets.

Progress Update: The final additions to the work scope at St Olaf's (disabled access and extensive additional paths and plinths) are at completion, with rotavating and grass seeding that remains (approx. £6,000 spend). Plinths at Rousay, St Andrews, Burray and Sanday are all complete.

The plinths programme will continue into financial year 2023/24 at St Peter's Church (South Ronaldsay), Holm and Shapinsay with completion targeted for end of June 2023.

Remedial drainage works at Sandwick have been added to the programme with an expected spend of £58,000 including consultancy fees due to long-term persistent issues with acute subsidence in graves at the site. The site investigation and recommendation phase of this work is about to get underway with completion targeted before the end of September.

This action is now complete.

Status: BLUE.

6. BEST VALUE ACTION PLAN

Action BV1a. Workforce Planning – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- Council services delivered by the best possible.
- Council staff resource that can be afforded within current financial constraints.

Progress Update: Develop detailed Council-wide and service workforce plans that consider future workforce needs, current capacity, supply and recruitment, skills, and financial constraints.

These plans will be reviewed periodically as the Council's priorities evolve.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV1b. Capital Projects – Target date: 31 March 2019.

What outcomes do we aim to achieve?

- 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.

Progress Update: 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.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV1c. Long-term Financial Plan – Target date: 31 December 2018.

What outcomes do we aim to achieve?

- A financially sustainable Council, that is able to deliver services, maintain assets, and achieve its strategic objectives.

Progress Update: Develop a long-term financial plan for the ten-year period 2018 to 2028. This plan will be reviewed periodically as the Council's priorities evolve.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV1d(i). Digital Strategy and IT Strategy – Target date: 31 March 2020.

What outcomes do we aim to achieve?

- 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.

Progress Update: Implement the Digital Strategy and IT Strategy, and associated work-plans. This strategy will be reviewed periodically as the Council's priorities evolve.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV1d(ii). Customer Services Platform – Target date: 31 December 2020.

What outcomes do we aim to achieve?

- 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.

Progress Update: Complete the introduction of the Customer Services Platform, and the Council Website redesign.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV2. Self-evaluation – Target date: 28 February 2019.

What outcomes do we aim to achieve?

- Improvements and developments to Council services that have been informed by a greater understanding of the strengths and weaknesses of Council services.

Progress Update: Review the Council's current self-evaluation arrangements and develop a revised How Good is Our Council? model encompassing corporate level, as well as service level, self-assessments.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV4a. Service Planning – Target date: 30 June 2019.

What outcomes do we aim to achieve?

- 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.

Progress Update: 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.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV4b. Committee Recommendations – Target date: 30 June 2019.

What outcomes do we aim to achieve?

- 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.

Progress Update: Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV5a. Strategic Planning Framework – Target date: 31 December 2018.

What outcomes do we aim to achieve?

- 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.

Progress Update: Within the context of the Strategic Planning Framework, review the Council's performance management system to ensure its ability to identify the impact of Council services and activities on Orkney's communities.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV5b. Local Government Benchmarking Framework Indicators – Target date: 30 June 2019.

What outcomes do we aim to achieve?

- 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.

Progress Update: Report Local Government Benchmarking Framework Indicators to Service Committees.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

Action BV5c. The Orkney Partnership - Performance Management and Reporting Procedure Indicators – Target date: 31 December 2018.

What outcomes do we aim to achieve?

- 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.

Progress Update: Review The Orkney Partnership's performance management and reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes.

This action was reported as complete in the 2021/22 Annual Performance Report.

Status: BLUE.

 **People:**
We put our colleagues and our communities at the heart of everything we do

 **Unity:**
We are one Council and achieve more when we support, encourage and value each other

 **Trust:**
We trust, respect and empower each other and act with honesty and integrity

 **Ownership:**
We take personal and shared responsibility, are transparent, and are accountable for our actions and our impact

 **Creativity:**
We embrace innovative solutions with a drive to improve ways of working