

Annex 1

Development and Infrastructure – Service Plan Actions for Six Months Ending 31 March 2017

Action	Description	Lead	Previous Period September 2016		Current Period March 2017				
			Overall Status	BRAG	Start Date	Target Date	Overall Status	BRAG	Comment
01 - UK and Scottish Government Reviews of Planning and Regulatory Services	Full engagement in UK and Scottish Government Reviews of Planning and Regulatory Services (Review of Planning System, Appointment of Building Standards Verifiers, Future Delivery of Trading Standards Service), and implementing any structural or legislative changes required for	Roddy MacKay	In Progress	Green	4/1/2016	31/3/2019	In Progress	Green	The Council will be responding to the Scottish Government consultation on the planning system in Scotland which closes on 4 April 2017. The Planning Minister, Kevin Stewart, visited Orkney during March 2017. Confirmation has been received from Scottish Ministers that the Council have been reappointed as building standards verifier for Orkney for a 6 year period from 1 May 2017 to 30 April 2023. This

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	future service delivery.								is the maximum period of appointment awarded to only 17 out of 32 Scottish local authorities and is based on those authorities which have performed well and have shown strong turnaround times and high customer satisfaction rates. Review of Trading Standards is ongoing.
02 – Joint Responsibilities for Public and Port Health	Develop strategic and operational arrangements to encourage and develop effective partnership working with NHSO in respect of joint responsibilities	Roddy MacKay	In Progress	Green	4/1/2016	31/12/2017	In Progress	Green	Joint meeting held with Director of Public Health (NHS Orkney) in January 2017 covering mortuary provision, port health, out of hours response and public health update.

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	for public and port health.								
03 – Enforcement of Waste Regulations	Enforce Waste Regulations in respect of duties placed on commercial waste producers to separate recyclates.	Roddy MacKay	In Progress	Amber	4/1/2016	31/3/2018	In Progress	Amber	Environmental Health is at the last stage in this process once all other avenues are exhausted. The Council is due to appoint two Officers funded through the Innovation Fund to support this initiative. The target for this new team will be to continue to build upon the existing evidence of diversion of waste from the domestic chain with resultant impact that this can have on the overall balance of cost of delivering the waste service. It is recommended that this action remains within the service

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									plan, with an extended target date of 30 June 2019. This reflects the work programme which is now being established following recent recruitment.
04 – Review of the Planning Enforcement Service	Review of the Planning Enforcement service including biannual update of Planning Enforcement Charter.	Roddy MacKay	In Progress	Green	4/1/2016	30/9/2017	In Progress	Green	Planning Enforcement Charter to be reviewed by September 2017. This will be reported to the Development and Infrastructure Committee.
05 – Marine Planning Partnership	Establishment of a Marine Planning Partnership to develop statutory marine spatial plan.	Roddy MacKay	In Progress	Green	4/1/2016	31/12/2017	In Progress	Green	Initial investigations regarding potential composition of Marine Planning Partnership are underway and advice has been sought from Marine Scotland Legal

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									Team regarding potential partners. The matter of resource capacity has also been raised with Marine Scotland. Meeting was held during March 2017 and now awaiting confirmation of whether this can be addressed through the Islands Bill, or alternatively from Marine Scotland.
06 – Special Protection Areas in Orkney Waters	Full engagement in emerging Scottish Government proposals to designate Special Protection Areas in Orkney Waters.	Roddy MacKay	In Progress	Green	4/1/2016	31/3/2019	In Progress	Green	Detailed response submitted in January 2017 to Scottish Government consultation on the proposed Pentland Firth Special Protection Areas (SPAs), following previous responses made on the Scapa Flow pSPA and

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									North Orkney pSPA. Awaiting confirmation from Marine Scotland of next steps, anticipated early Summer 2017.
07 – Supplementary Guidance	Review Supplementary Guidance on Housing Development in the Countryside and prepare Planning Policy Advice on Design.	Roddy MacKay	In Progress	Green	4/1/2016	31/12/2017	In Progress	Green	The finalised Supplementary Guidance was presented to Development and Infrastructure Committee on 1 March 2017. There is still some work to undertake on the design principles.
08 – Access Strategy	Review of Access Strategy.	Roddy MacKay	In Progress	Green	4/1/2016	31/3/2017	Complete	Blue	The final version of the Access Strategy was submitted to Development and Infrastructure Committee on 1 March 2017 and subsequently approved by Council. It is

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									therefore recommended that this action be removed from the service plan.
09 – Core Paths Plan	Review of Core Paths Plan.	Roddy MacKay	Not Started	Green	4/1/2016	31/3/2018	Not Started	Green	The review of the Core Paths Plan will commence now that the revised Access Strategy has been adopted.
10 – Urban Design and Village Masterplans	Review of Kirkwall and Stromness Urban Design Frameworks and Village Masterplans.	Roddy MacKay	Not Started	Green	4/1/2016	31/3/2019	Not Started	Green	The review of the Kirkwall Urban Design Framework is programmed for 2017, with the other documents to follow in 2018/19.
11 – Roads	To develop asset management plans and revision to Roads Management and Maintenance	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	In Progress	Red	Submission of the Roads Asset Management Plan (RAMP) was delayed so that new Members could benefit from hearing the detail of the new RAMP. Report to be presented to the

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	Plan.								Development and Infrastructure Committee in June 2017.
12 – Fleet Services	To reduce the cost of fleet provision and maintenance through rationalisation of requirements and improved utilisation.	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	Closed	Blue	In 2016/17 an exercise was completed that listed all vehicles that had been retained by services despite their replacements being purchased. Following a review and discussion at Corporate Management Team the fleet was reduced by these old retained vehicles. This is an annual process as part of development of the annual plant and vehicle replacement programme. As this is routine operational

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									business, it is recommended that this action be removed from the service plan.
13 – Quarry Services	To deliver the annual targets of the 5 year business plan, in particular installation of new plant (tar plant) and secure planning permission for expansion and ongoing positive trading performance.	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	In Progress	Red	The Tar Plant is on course to be completed and operational in May 2017, but reflects delays for inclement weather over winter. There has been some slippage in the planning process for the extension of the quarry. For example, the Environmental Impact Assessment is a complex aspect of the submission that has taken longer than planned. However, progress continues to be made with a planning application

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									currently under consideration by the Planning Authority. Given there are two aspects of this service plan action with different completion timescales, it is recommended that this action be split into 2 new actions, namely (1) To complete installation and commissioning of the new tar plant with an extended target date of 31 May 2017; and (2) Secure planning permission and development of extension to the quarry with an extended target date of 31 March 2018, noting the need to consider any appeals.

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14 – Environmental Services	To develop and implement medium and long term solutions to improve operational resilience and close the annual funding deficit i.e. Chinglebraes interim and replacement solution, Green waste handling, outer islands AWC.	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	In Progress	Red	The interim improvements (short to medium term) at Chinglebraes are underway and expected to be completed by summer 2017. Work is ongoing regarding the long term replacement facility. The feasibility work in terms of a viable and deliverable outline solution and business case will be presented to the Policy and Resources Committee in June 2017. Implementation of an improved recycling service for the outer isles is almost complete, which has seen capacity increase up to 100% in some

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									places. Proposals for Graemsay, Egilsay and Wyre will be considered by the Development and Infrastructure Committee in June 2017. In terms of the ongoing funding gap for 2017/18, the budget includes a further "one off contingency" of £248,000, predominantly for increased disposal costs. Given there are several aspects of this service plan action with different timescales, it is recommended that this action be split into 2 actions, namely (1) to secure planning permission and development of the Chinglebraes replacement with an

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									extended target date of 31 December 2021; and (2) to complete implementation of recycling solutions for Graemsay, Egilsay and Wyre with an extended target date of 30 September 2017.
15 – Environmental Services	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. 2 year Change Management project).	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	In Progress	Red	Work has been done to raise the awareness by attending events and taking part in Recycle Week. Visits to schools were also part of this programme with some visiting the facilities. Businesses were also visited to ensure that they were aware of their responsibilities. In 2016, a further 200 tonnes of dry

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									recyclates were diverted away from incineration saving the Council approximately £150 per tonne or £30,000. There is also a general improvement in recycling rates from 19.2% to 19.4%. As this is a two year project, it is recommended that this action remains within the service plan, with an extended target date of 30 June 2019.
16 – Environmental Services	To implement the 5 year improvement programme for burial ground expansion, major and general	Darren Richardson	In Progress	Amber	4/1/2016	31/3/2020	In Progress	Green	Progress has been made on land acquisitions and tenders have been issued for Orphir. It is hoped that construction work will commence at Orphir in 2017 and

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	improvements.								at Sanday via the Roads and Environmental Services Operations team. The update report and code of practice will be presented to the Development and Infrastructure Committee in September 2017.
17 – General Roads and Environmental Services	To secure sufficient levels of temporary resources to ensure delivery of planned, cyclical reactive and emergency work in Roads and Environmental Services, in peak seasonal periods.	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	Complete	Blue	Seasonal workers are in place. It is therefore recommended that this action be removed from the service plan.

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18 – General Roads and Environmental Services	To ensure timely implementation of phase 1 of service restructure (i.e. Roads and Environmental Service merger and changes to systems, roles and processes and establishment of new apprentice posts within the service).	Darren Richardson	In Progress	Green	4/1/2016	31/3/2017	In Progress	Red	The main phase of staff engagement is complete but arrangements for apprenticeships are outstanding as this is dependent on funding. It is therefore recommended that this action remains within the service plan, with an extended target date of 30 September 2018.
19 – Capital and Property Maintenance Programme Delivery	To ensure sufficient funding and reporting processes are in place to deliver and monitor progress electronically.	Darren Richardson	In Progress	Green	4/1/2016	31/12/2017	Overdue	Red	The first phase of Concerto will be completed in the coming months given some issues with data migration and data cleansing. Further stages will be developed when this is complete, which will address

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									<p>wider requirements such as project management modules. A growth bid for additional funding was secured as part of the 2017/18 budget process. Part of this action is green and on target but the other part is red and overdue. Due to the different timescales and processes for the different aspects of this action, it is recommended that this action be amended in that the capital side be removed as this is addressed through the revised Capital Programme management activity and the property/revenue side of the action</p>

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									remains within the service plan. It is also recommended that the title for this action is amended to 'Property Maintenance Programme Delivery', and that the description is amended to 'to ensure sufficient funding and reporting processes are in place to deliver and monitor progress'.
20 – Carbon Management Programme	To ensure the best projects and programmes are developed, sufficiently funded and implemented in order to ensure both energy efficiency and lower carbon	Darren Richardson	In Progress	Amber	4/1/2016	31/12/2018	In Progress	Green	The Carbon Management Plan was considered by Policy and Resources Committee in April 2016 and subsequently approved by Council. A number of programmed works have been

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	emissions across the council estate.								implemented and further improvements are set out in the approved 5 year capital programme. As the Carbon Management Plan is a corporate project affecting many areas and covered within the Council Delivery Plan, it is recommended that this action be removed from the service plan.
21 – Strategic Projects	Ensure that the necessary policies and strategies are in place that align with the EU, UK, Scottish Government and Local requirements (eg Draft Orkney Energy	Jan Falconer	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	On 16 February 2017, the Development and Infrastructure Committee agreed that the Executive Director should arrange for public consultation to be undertaken on the draft Orkney Sustainable Energy

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	Strategy, Hydrogen Economic Strategy) so as to attract and support scale energy projects to Orkney and trigger a grid connection to mainland UK . The projects include the Orkney Research Campus and a range of projects that align to the Council Plan 2013/2018.								Strategy 2017-2025. Funding is secured for the Orkney Research Campus.
22 – Attracting Investment	To work in partnership with external partners, the community planning partners, the private and	Darren Richardson	In Progress	Green	4/1/2016	31/12/2018	In Progress	Green	The commercial prospectus for Strategic Projects, to be used for the promotion with investors and/or funders, will be completed in 2017.

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	voluntary sector, Highlands and Islands Enterprise (HIE), Skills Development Scotland (SDS) to develop propositions that utilise the Orkney Brand to develop a range of brochures and media messages as part of a commercial prospectus for the Council to attract inward investment which has community benefit. This work includes, where appropriate updating policy.								A key milestone will be to gain approval to advance the Strategic Projects (Private Wire, Energy Services Company and Scale Wind farm projects) to the next stage. This will set out the potential opportunities and benefits of investment and participation where the Council chooses not to “self-develop”.

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23 – Skills Development	In partnership with HIE, SDS, the Orkney Research Campus and the Council's Education and Learning services to undertake regular engagement with the Orkney public, private and voluntary sectors as well as students and their families. This is to ensure that the Orkney learning offer (education from preschool to secondary school and beyond) is able to provide young people (and those who	Roddy MacKay	In Progress	Green	4/1/2016	31/12/2018	In Progress	Green	An Orkney Skills Improvement Strategy has been presented to the Vibrant Economic Environments Group (VEE) and a new skills co-ordinating group, with representation from across partner organisations and services, has been set up and is being chaired by Economic Development at the current time.

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	wish a career change) with the skills necessary to gain meaningful employment in Orkney. This includes regular Youth and Employer Summits.								
24 - Volume Tourism	In partnership with the private sector, Visit Scotland and Orkney Tourism Group and other local stakeholders put in place protocols and a programme of alternative tourism offers that will support a range of initiatives. This also includes an	Roddy MacKay	Not Started	Green	4/1/2016	31/12/2018	In Progress	Green	Under consideration as part of the engagement with Historic Environment Scotland. The Consultancy Study has now been commissioned to explore Volume Tourism challenges and opportunities. An interim report was presented to the Development and Infrastructure Committee in

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	options appraisal for a Gateway Centre to support Orkney's attractions including the UNESCO Neolithic Heritage. Explore infrastructure requirements and opportunities and develop investment plan as appropriate.								February 2017. The Committee also agreed preparation of a Strategic Master Plan for the World Heritage Site (WHS). Staff resources to be prioritised from April 2017.

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25 - Digital Connectivity	Ensuring ubiquitous world class digital connectivity in Orkney by way of adding to the Highlands and Islands digital rollout. Working with Community Broadband Scotland to match local communities and interested parties digital aspirations. This includes developing and supporting pipeline projects.	Gavin Barr	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	2021 rollout of superfast broadband to Orkney was announced by the Scottish Government in March 2017. There will be 100% commitment by 2021. It should be noted that this activity is not the responsibility of the Council, but the Council is active in lobbying and identifying the priority to be attached to this. This is included in the draft Islands Deal Proposal as a prime priority.

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26 - Business Gateway	To promote internally and externally the range of business startup and growth services including a range of symposiums. To be the onestopshop for business growth for Orkney businesses prior to being account managed by HIE.	Roddy MacKay	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	Orkney Business Festival held in April 2016, in collaboration with Highland and Islands Enterprise (HIE) and Economic Development Service. Digital Boost programme delivered in conjunction with HIE. Support continues to be provided via one to many workshops and one to one specialist advice.
27 – Implementation of the Kirkwall Townscape Heritage Initiative (KTHI)	In particular ensure good leverage for projects of benefit to the Township, joint working with local businesses, organisations,	Roddy MacKay	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	Ongoing project activity, this includes approval of the places and spaces and public realm aspects presented to the Development and Infrastructure Committee in February 2017.

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	the College and schools.								There is an error in the description for this action. It is therefore recommended that the description be amended to 'in particular ensure good leverage for projects of benefit to Kirkwall Townscape Heritage, joint working with local businesses, organisations, the College and schools'.
28 - EU and External Funding Opportunities	Working with Economic Development and the wider Regeneration Team, to put in place the necessary promotion, support, guidance and advice to	Roddy MacKay	Complete	Blue	4/1/2016	31/3/2018	In Progress	Green	External funding streams and successful applications are ongoing. It is therefore recommended that this action remains within the service plan, with an extended target date of 31

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	access a range of EU, LEADER and ERDF (European Regional Development Fund) funding streams for pipeline Council and Orkney projects. The aim being to lever funding for a range of projects in Orkney.								December 2020.
29 – Strategic Investment/Intervention Projects	Progress strategic investment/intervention projects to secure inward investment and capture opportunities for the development of Council assets to deliver community and	Gavin Barr	In Progress	Green	4/1/2016	31/12/2018	In Progress	Green	Fixed term posts in place and projects being progressed, with target key milestone June 2017.

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	economic development and financial returns to the Council.								
30 – STAG Appraisal for Transport Connectivity to the Scottish Mainland	Work with the Scottish Government and HITRANS to complete the STAG appraisal for transport connectivity to the Scottish Mainland in order to influence the service specification requirements.	Gavin Barr	Complete	Blue	4/1/2016	31/3/2019	In Progress	Amber	The Scottish Government has stalled the STAG process pending a review of external ferry contracting and requirements. Discussions are ongoing with Transport Scotland in relation to the next stage of work and a mid-June meeting with Scottish Ministers has been requested.
31 – Improve Accessibility to all Transport Services	Continue the ongoing programme to improve accessibility to all transport services, taking	Brian Archibald	In Progress	Amber	4/1/2016	31/3/2018	In Progress	Amber	Whilst some works have been undertaken on ferries and buildings, full accessibility will not become possible

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	advantage of contract, vehicle, infrastructure and vessel replacement/renewal opportunities where possible.								until new build ferries are delivered (timescale as yet unknown). Ramps have been fitted at various areas. Low floor bus numbers are increasing noting that legislation will require full bus accessibility by 2020. It is therefore recommended that this action remains in the service plan, with an extended target date of 31 December 2020.
32 – New Business and Growth in Current Marine Activities in Scapa Flow and Kirkwall	Continue to develop and grow opportunities for new business and for growth in current marine activities in Scapa Flow and Kirkwall,	Brian Archibald	In Progress	Green	4/1/2016	31/3/2019	In Progress	Green	Business activity continues to grow with surplus having increased from zero to £4,000,000 over the past 3 years. Numerous new opportunities and expansion of current business are being

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	including the development of the cruise market, Ship to Ship operations for crude, Liquefied Natural Gas (LNG) and Liquefied Petroleum Gas (LPG), offshore platform warm and cold stacking, decommissioning and fuel Hub services.								actively pursued including LNG, Lyness Tanks, Decommissioning at Lyness, Cruise and Marine Tourism. Also begun formal CPA process to invest in future infrastructure, for example tugs. Projects are currently under construction.
33 – Revised Harbours Governance Arrangements	Implement revised Harbours Governance arrangements in order to ensure safe and successful marine operations and	Brian Archibald	Complete	Blue	4/1/2016	31/3/2018	Complete	Blue	Harbour Authority Sub-committee in place and active. It is therefore recommended that this action be removed from the service plan.

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	services.								
34 – Port Infrastructure Refurbishment	Continue with a programme of port infrastructure refurbishment, including completion of the Accelerated Low Water Corrosion programme, in order to ensure the piers are safe to use and properly preserved.	Brian Archibald	In Progress	Green	4/1/2016	31/3/2019	In Progress	Green	Ongoing accelerated low water corrosion project and other refurbishment and improvement projects underway. Long term maintenance plan developed and reported to Harbour Authority Sub-committee in January 2017, which identified a £6,500,000 programme of investment requirements over the next 5 years. Further detailed planning and programming of this work is now underway alongside development of a strategic Port

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									Master Plan.
35 – Port Master Plan	Establish the Port Master Plan for future infrastructure requirements.	Brian Archibald	In Progress	Green	4/1/2016	31/12/2017	In Progress	Amber	Infrastructure design and business case development activity underway. Port Master Plan in progress to be reported to the November 2017 cycle of meetings.
36 – Airfields Plan and Infrastructure Improvements	Complete a programme of airfields plan and infrastructure improvements in order to ensure safe operations.	Brian Archibald	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	Programme for airfield building replacement in place, runway resurfacing and fire tender introduction on schedule. The last runway will fall into the third financial year so Eday will go beyond March 2018 but commitment is there. It is therefore recommended that the action remains in the service plan but with an

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									extended target date of 31 December 2018.
37 – Kirkwall Harbour Coastal Flood Risk Management	Deliver the Kirkwall Harbour Coastal Flood Risk Management project.	Brian Archibald	In Progress	Green	4/1/2016	31/3/2018	In Progress	Green	Flood Risk Management Plan approved and in place. Kirkwall Harbour Flood Defence Scheme under construction utilising Scottish Government funding.
38 – Revised Community Transport Arrangements	With Orkney Health and Care (OHAC) and other partners, implement revised Community Transport arrangements for persons with limited access to services and transport.	Brian Archibald	Overdue	Amber	4/1/2016	31/12/2019	In Progress	Green	Council transport services awaiting completion of Care Services Study in September 2017 into their transport needs. Until this is complete the transport team is unable to proceed further. Study expected to be complete in time for a possible joint contract to be

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									established for 2018. This was reported to the Development and Infrastructure Committee on 1 December 2016 and an interim situation has been put in place for 2017.
39 - Carbon Footprint	Reduce the carbon footprint of Council provided/contracted transport services, including vessels and buses.	Brian Archibald	In Progress	Green	4/1/2016	31/3/2019	In Progress	Green	Work underway with regards to low carbon ferries as part of the hoped for new build programme. Liquid natural gas (LNG) currently understood to be the lower carbon fuel of choice for new build shipping. Electric bus in service and hydrogen being considered more broadly as part of the future transport/energy strategy.

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									The Council has joined the Hyseas 3 Consortium.

Personnel key

Executive Director of Development and Infrastructure – Gavin Barr

Head of Planning, Development and Regulatory Services – Roddy MacKay

Head of Infrastructure and Strategic Projects – Darren Richardson

Head of Marine Services, Engineering and Transportation – Brian Archibald

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.