



ORKNEY
ISLANDS COUNCIL

Item: 4

Development and Infrastructure Committee: 3 June 2025.

Performance Monitoring – Neighbourhood Services and Infrastructure.

Report by Director of Infrastructure and Organisational Development.

1. Overview

- 1.1. The Council Plan 2023-28, approved in March 2023, reflects national priorities set by both the Scottish and UK Governments and the core services which the Council provides day to day, as well as taking account of new duties arising from recent legislation.
- 1.2. The Delivery Plan to support the Council Plan contains a number of priority actions listed to indicate the work which will be undertaken to achieve the identified outcomes.
- 1.3. The Council Plan 2023-28 noted that each directorate will have a delivery plan describing the priorities that they will deliver. The Directorate Delivery Plan for Neighbourhood Services and Infrastructure was approved in December 2023.
- 1.4. The Council's Risk Management Policy and Strategy requires that all directorates maintain a register of risks that are inherent in its activities and the services it provides.
- 1.5. In terms of the Council's Strategic Planning and Performance Framework, performance in respect of the Directorate Delivery Plan, performance indicators and complaints and compliments are reported to the relevant committee on a six-monthly basis, in June and November.
- 1.6. Annexes 1, 2 and 3 provide the six-monthly updates in respect of the Neighbourhood Services and Infrastructure directorate delivery plan, together with relevant performance indicators.
- 1.7. Section 5 below sets out more detail on complaints and compliments received by the Neighbourhood Services and Infrastructure service.
- 1.8. Annex 4 sets out the revised directorate risk register for consideration.

2. Recommendations

- 2.1. It is recommended that members of the Committee:
- i. Note the performance of Neighbourhood Services and Infrastructure for the reporting period 1 October 2024 to 31 March 2025, in respect of directorate priorities and performance indicators, as set out in Annexes 1, 2 and 3 respectively to this report.
 - ii. Agree the proposed amendments to the Directorate Delivery Plan actions as set out in sections 3.2 and 3.3 of this report.
 - iii. Note the complaints and compliments made to Neighbourhood Services and Infrastructure in the six-month period 1 October 2024 to 31 March 2025, and for the two preceding six-month periods, as set out in section 5 of this report.
 - iv. Approve the revised Neighbourhood Services and Infrastructure Risk Register, attached as Annex 4 to this report.

3. Directorate Delivery Plan Performance Monitoring

- 3.1. The Directorate Delivery Plan progress report, attached as Annex 1 to this report, provides the detail of the agreed directorate priorities, as expressed in the Neighbourhood Services and Infrastructure Directorate Delivery Plan 2023 – 2028.
- 3.2. Set out below are those Directorate Delivery Plan actions assessed as blue within Annex 1, namely those which have been progressed to completion and are now being recommended for removal from the Directorate Delivery Plan:
- 05 - Capital Strategy - Develop and deliver a new Capital Strategy to facilitate the effective delivery of a programme of OIC's capital construction and other projects and improvements setting out a 10 year strategy to drive forward a programme.
 - 09 - ICT and Cybersecurity Strategy - Develop and deliver the new ICT and Cybersecurity Strategy 2024-2029.
- 3.3. Set out below are those Directorate Delivery Plan actions assessed as requiring an amendment to the target date:
- 04 - Local Place Plans - promote and support the production of plans – target date to be extended from 31 March 2025 to 31 March 2027.

4. Directorate Performance Indicators

- 4.1. Directorate performance indicators provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring reports for Neighbourhood Services and Infrastructure are attached as Annexes 2 and 3.

5. Directorate Complaints and Compliments

- 5.1. Table 1 below sets out the complaints and compliments made to Neighbourhood Services and Infrastructure in the six-month period 1 October 2024 to 31 March 2025, and for the two preceding six-month periods.

Table 1.	Six months ending 31 March 2024.	Six months ending 30 September 2024.	Six months ending 31 March 2025.	Totals.
Complaints.	20.	25.	10.	55.
Compliments.	81.	58.	69.	208.

- 5.2. When considering the raw data within Table 1 above, it should be noted that the Council has adopted a policy of encouraging staff to record all complaints against the Council through the Complaints Handling Procedure. This includes complaints that are quickly and satisfactorily resolved by the frontline service, thereby enabling the Council to identify any trends that would help to improve the service. As a result, the number of complaints captured by the procedure may increase and that does not necessarily reflect an increase in the number of people contacting the service to express dissatisfaction with the Council.
- 5.3. When complaints are received, they are often very complex and take time to respond to. However, the Scottish Public Services Ombudsman makes clear that it is more important to respond fully and fairly to a complaint than it is to respond within the deadline.
- 5.4. It is also important to note that the number of complaints received by the Council does not capture the number of first-time service requests that frontline teams handle and manage each day. A great deal of effort goes towards dealing with these service requests to find an immediate resolution for customers which helps to prevent a situation escalating to a complaint.
- 5.5. Between October 2024 and March 2025 there were no discernible relationships in terms of the types of complaints received.

- 5.6. In the reporting period October 2024 to March 2025, the number for Neighbourhood Services and Infrastructure complaints generally is broken down as follows:
- 5 complaints were not upheld.
 - 3 complaints were upheld.
 - 1 complaint was partially upheld.
 - 1 complaint outcome is still to be determined.
- 5.7. The Directorate Complaints Officer works with Heads of Service, Managers and Officers to improve the flow of communication and response time regarding complaints and provides a support mechanism in terms of advice. The Customer Services Platform system is beneficial in regard to recording of formal complaints and now that the live reporting system is available this should increase the efficiency of reporting. Internally run complaints training is offered to all Council staff and the Scottish Public Services Ombudsman run courses periodically.
- 5.8. It is encouraging to observe the number of compliments received across the Neighbourhood Services and Infrastructure Directorate noting that the detail on these compliments is provided in the quarterly reports produced by the Complaints Officer and submitted to the Information Governance Officer. The compliments received during this six-month monitoring period vary in nature – the majority are in relation to the service provided by the Trading Standards team (who regularly recover money and also get money waived for consumers), but others relate to various other services provided by Neighbourhood Services and Infrastructure, including Roads Operations, Waste Operations, Building Standards and Development Management (Planning). The Directorate Business Support team send regular reminders to encourage all staff to report compliments, the last reminder was sent in March 2025 (including to those staff who do not have access to a computer); managers also play a key part in encouraging their teams to ensure compliments are shared and sent to the Directorate Business Support team for recording, particularly those staff that are based outwith the office. Compliments are recorded through the Customer Services Platform.

6. Directorate Risk Register

- 6.1. Managers within Neighbourhood Services and Infrastructure have recently conducted a six-monthly review and update of the directorate Risk Register, along with the list of actions to mitigate these risks. The updated Risk Register is attached as Annex 4 to this report.

For Further Information please contact:

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Email hayley.green@orkney.gov.uk

Implications of Report

1. **Financial:** none arising directly from this report.
2. **Legal:** The Council's performance monitoring systems help the Council to meet its statutory obligation to secure best value.
3. **Corporate Governance:** not applicable.
4. **Human Resources:** not applicable.
5. **Equalities:** An Equality Impact Assessment is not required for performance monitoring.
6. **Island Communities Impact:** An Island Communities Impact Assessment is not required for performance monitoring.
7. **Links to Council Plan:** the proposals in this report support and contribute to improved outcomes for communities as outlined in the following Council Plan strategic priorities:
 - Growing our economy.
 - Strengthening our Communities.
 - Developing our Infrastructure.
 - Transforming our Council.
8. **Links to Local Outcomes Improvement Plan:** The proposals in this report support and contribute to improved outcomes for communities as outlined in the following Local Outcomes Improvement Plan priorities:
 - Cost of Living.
 - Sustainable Development.
 - Local Equality.
 - Improving Population Health.
9. **Environmental and Climate Risk:** not applicable.
10. **Risk:** Service risks are outlined in the attached Risk Register.
11. **Procurement:** not applicable.
12. **Health and Safety:** not applicable.
13. **Property and Assets:** not applicable.
14. **Information Technology:** not applicable.
15. **Cost of Living:** not applicable.

List of Background Papers

Council Plan 2023-28.

Council Delivery Plan 2023-28.

Local Outcomes Improvement Plan.

Neighbourhood Services and Infrastructure Directorate Delivery Plan 2023-28.
Risk Management Policy and Strategy.

Annexes

Annex 1 – Directorate Delivery Plan Actions.

Annex 2 – Performance Indicators (6 monthly).

Annex 3 – Performance Indicators (12 monthly).

Annex 4 – Risk Register.

Neighbourhood Services and Infrastructure (NSI) Directorate Delivery Plan 2023-2028

Progress against NSI Directorate Delivery Plan Priorities as at 31 March 2025



Title	Description	BRAG		Actual Start Date	Due Date
01 - Process Improvement - Review of the Orkney Local Development Plan (OLDP) 2017 and preparation of the new OLDP	Review of the Orkney Local Delivery Plan 2017 and preparation of new Local Development Plan (LDP) Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 - Defining Outcomes C1	GREEN	▶	12-Dec-2023	31-Mar-2027
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>The Development Plan Scheme which sets out the programme for the preparation of the Local Development Plan (LDP) was presented to the Development and Infrastructure Committee in November 2024 and was approved. Work is underway in preparing the Evidence Report and as part of this there have been public engagement events on the review of the LDP. Drop-in events were held in Stromness, Dounby, Kirkwall and St Margaret’s Hope during April – June 2024. Public surveys – a Call for Ideas, the Call for Sites and an Outdoor Play Space Survey were also conducted in the period between May and September 2024. Publication of the proposed Local Development Plan for public consultation is expected in late spring 2026, with the Plan anticipated to be adopted in late 2027.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
02 - Marine Plan - prepare a plan for the Orkney Islands marine region	Prepare a marine plan for the Orkney Islands Marine Region. Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 - Defining Outcomes - C1 (target 2022-2028)	GREEN		12-Dec-2023	31-Dec-2025
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>Following submission of the consultative draft plan to the Scottish Government in December 2022, unfortunately it took the Scottish Government until June 2024 to sign off the draft plan for public consultation. This significant delay was due to staff resource issues, a lack of clarity on national marine planning policy and the result of a judicial review regarding the appropriate use of the National Marine Plan. Public consultation on the draft plan commenced in August 2024 and ran until October 2024 with drop-in sessions held at ten locations throughout Orkney plus two online engagement events. Engagement is underway with Scottish Government on the consultation feedback in early 2025.</p> <p>The updated Statement of Public Participation now indicates that a Finalised Plan will be published in Autumn/Winter 2025.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
03 - Sustainable Transport - develop and deliver walking, wheeling and cycling projects	Develop and deliver walking, wheeling and cycling projects.	GREEN		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>The £200,000 Tier 1 Active Travel funding received from Transport Scotland in July 2024 is to be spent to partly fund the Weyland Bay Coastal Path (£150,000) and to fund Mobility and Movement Studies (£50,000) for Kirkwall and Dounby. A Stage 2 Capital Project Appraisal for the former project was recommended for approval by the Policy and Resources Committee in November 2023 and the latter project is part of a Sustrans Capacity Building Project with the overall aim of assessing how people travel to and around both locations, identifying opportunities for walking, wheeling and cycling will inform the review of the Local Development Plan.</p> <p>In addition, the following projects are to be funded via the Council's Covid-19 Recovery Fund for Footpaths, Core Path and Cycleway Improvements:</p> <ul style="list-style-type: none"> • £135,000 to fund the remaining cost of the Weyland Bay Coastal Path. • Provision of a new footpath and changes to car parking at Shapinsay School to segregate cars and pedestrians. This is a project identified in the School Travel Plan and is estimated to cost £60,000. • Provision of street lighting for a section of existing footpath in Pierowall at an estimated cost of £40,000. • £35,000 for a Mobility and Movement Study for Stromness to identify opportunities for walking, wheeling and cycling, and inform the review of the Local Development Plan. 				

	<ul style="list-style-type: none"> • Street lighting for footpath/steps linking Stromness Co-op with the Back Road at an estimated cost of £20,000. • Review and re-draft all School Travel Plans at an estimated cost of £20,000. <p>Sustrans has also received funding from Transport Scotland to provide support to the Council to undertake a collaborative design for an active travel project providing a safer route to school along Ferry Road, Stromness and they will also be undertaking an initial technical feasibility study, looking at a potential traffic-free walking, wheeling and cycling route atop the planned underground electricity cable installation between Stromness and Finstown.</p> <p>Work is underway in Quarter 2 2025 to re-assess the team structure and delivery plan for Tier 1 funding. It is hoped to establish a dedicated team manager post to drive forward this agenda during 2025, utilising external Scottish Government Tier 1 funding.</p>
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Title	Description	BRAG		Actual Start Date	Due Date
04 - Local Place Plans - promote and support the production of plans	Promote and support the production of Local Place Plans.	RED		12-Dec-2023	31-Mar-2025
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was red.</p> <p>All Community Councils have been written to with an invitation to prepare Local Place Plans by the end of March 2025 and a request to contact the Development Planning team if they are interested in doing so.</p> <p>A dedicated part of the Council website has been created offering links to supporting materials to assist communities prepare a Local Place Plan.</p>				

	<p>A number of communities have indicated an interest in preparing plans including Evie & Rendall, Holm, Kirkwall & St Ola, Stromness, Stenness, Stronsay and St Andrews & Deerness. The Dounby Local Place Plan is in the process of being finalised prior to being formally registered with the Council. Stenness is well advanced and Birsay is also at the initial stages of undertaking a Plan.</p> <p>There is engagement with the Orkney Towns Board regarding potential to support Place Plan work through the work of the Towns Board.</p> <p>Given the increase in interest (and therefore support work by the team) consideration should be given to extending the target date for this action from 31 March 2025 to 31 March 2027.</p>
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Title	Description	BRAG		Actual Start Date	Due Date
05 - Capital Strategy	Develop and deliver a new Capital Strategy to facilitate the effective delivery of a programme of OIC's capital construction and other projects and improvements setting out a 10 year strategy to drive forward a programme.	BLUE		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>The existing capital programme continues to be delivered, the title for this programme was changed to Capital Strategy which is part of the ongoing review of the process and was agreed by the Corporate Leadership Team on 29 April 2024.</p> <p>An update on capital slippage and a revised Capital Project Appraisal (CPA) process has been developed through working with the Finance team in partnership with whom a review of the programme has been done, with projects which cannot progress at present being removed from the programme, following a recommendation by the Policy and Resources Committee in June 2024, which reduces artificial items of slippage.</p>				

	<p>The updated Capital Strategy and an updated Capital Project Appraisal process were presented to Policy and Resources Committee in February 2025 and were approved. As the new process has been delivered this action is being closed.</p>
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Title	Description	BRAG		Actual Start Date	Due Date
<p>06 - Orkney Local Heat and Energy Efficiency Strategy</p>	<p>Progress to Net Zero via the decarbonisation of our Council buildings and properties, via the Orkney Local Heat and Energy Efficiency Strategy.</p> <p>Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 - Defining Outcomes - C1 (target 2023-2025)</p>	<p>GREEN</p>		<p>12-Dec-2023</p>	<p>31-Mar-2028</p>
<p>Lead</p>	<p>Comment</p>				
<p>Hayley Green</p>	<p>BRAG status as at 30 September 2024 was green.</p> <p>The Orkney Local Heat and Energy Efficiency Strategy (OLHEES) and the Delivery Plan were presented to Policy and Resources Committee in February 2025 and were approved, they will be published and submitted to the Scottish Government in Quarter 4 of this financial year.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
07 - Strategic Asset Plan	Develop and deliver a Strategic Asset Plan to review our use of property assets so that the Council can take steps to be more efficient.	GREEN		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>Work is continuing across the Estates service to support this action. A meeting has been held with Scottish Futures Trust and we are planning to engage them. The Property Asset Management Plan is in place and work on the delivery plan is underway.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
08 - Local Resilience Plan	Prepare a local resilience plan for each island. Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 - Engaging comprehensively with institutional stakeholders - B2.	GREEN		12-Dec-2023	30-Sep-2025
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>These plans are being developed by the Safety and Resilience Service in conjunction with the Service Manager (Democratic Services and Communications), visits by the Service Manager to some of the islands are scheduled for Spring/Summer 2025.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
09 - ICT and Cybersecurity Strategy	Develop and deliver the new ICT and Cybersecurity Strategy 2024-2029	BLUE		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>The draft strategy was presented to Asset Management Sub-committee in March 2025 and was approved. The delivery of the strategy is managed through updates to Asset Management Sub-committee, consideration should be given to closing this action which is now business as usual.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
10 - Management and Control of Operational Costs	Complete the review of the New Horizon system, supported by the Improvement Support Team. Cross referenced with the Local Code of Corporate Governance: Improvement Action Plan 2023-2024 - Robust Internal Controls - F3	GREEN		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>This is an ongoing action which encompasses a full scale review of the methods for recording time and activities and then allocating the appropriate costs to the relevant cost centres. The job card process is being reviewed, with the aim of reducing its complexity, and work continues to investigate and understand the ways in which shared costs are distributed across budgets. This item is discussed at Neighbourhood Services Management meetings.</p>				

Title	Description	BRAG		Actual Start Date	Due Date
12 - Waste and Recycling Strategy	Identify appropriate strategic direction for waste and recycling in Orkney, taking into account changes in legislation. The strategy has been identified but we have not been able to put in place the infrastructure to support it which relates to funding issues. We will continue to look for ways to fund the necessary infrastructure.	GREEN		12-Dec-2023	31-Mar-2028
Lead	Comment				
Hayley Green	<p>BRAG status as at 30 September 2024 was green.</p> <p>Following the cancellation of the Integrated Waste Facility project, officers have developed a Waste Strategy comprising a range of suggested projects for consideration and development. This strategy will be discussed with Members at the end of April 2025 and will be presented to Development and Infrastructure Committee in June 2025.</p>				

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.

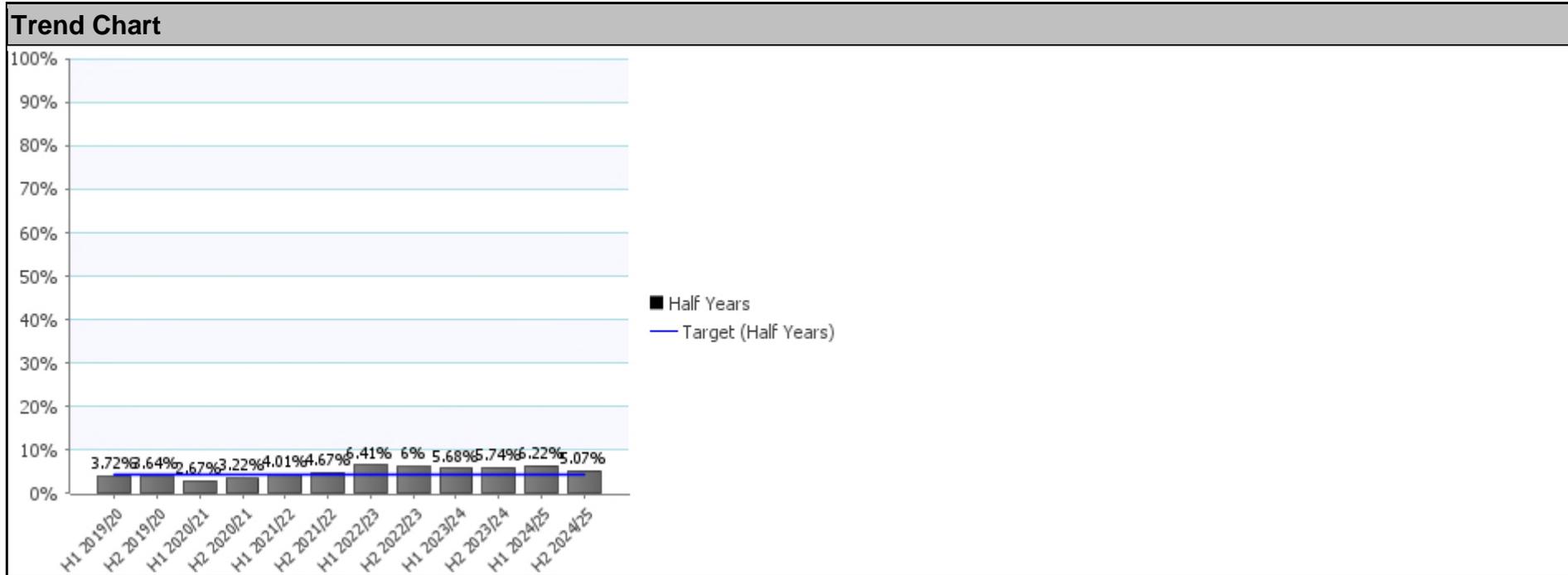
Blue – the agreed action has been progressed to completion.

Neighbourhood Services and Infrastructure Performance Indicator Report - 6 Monthly

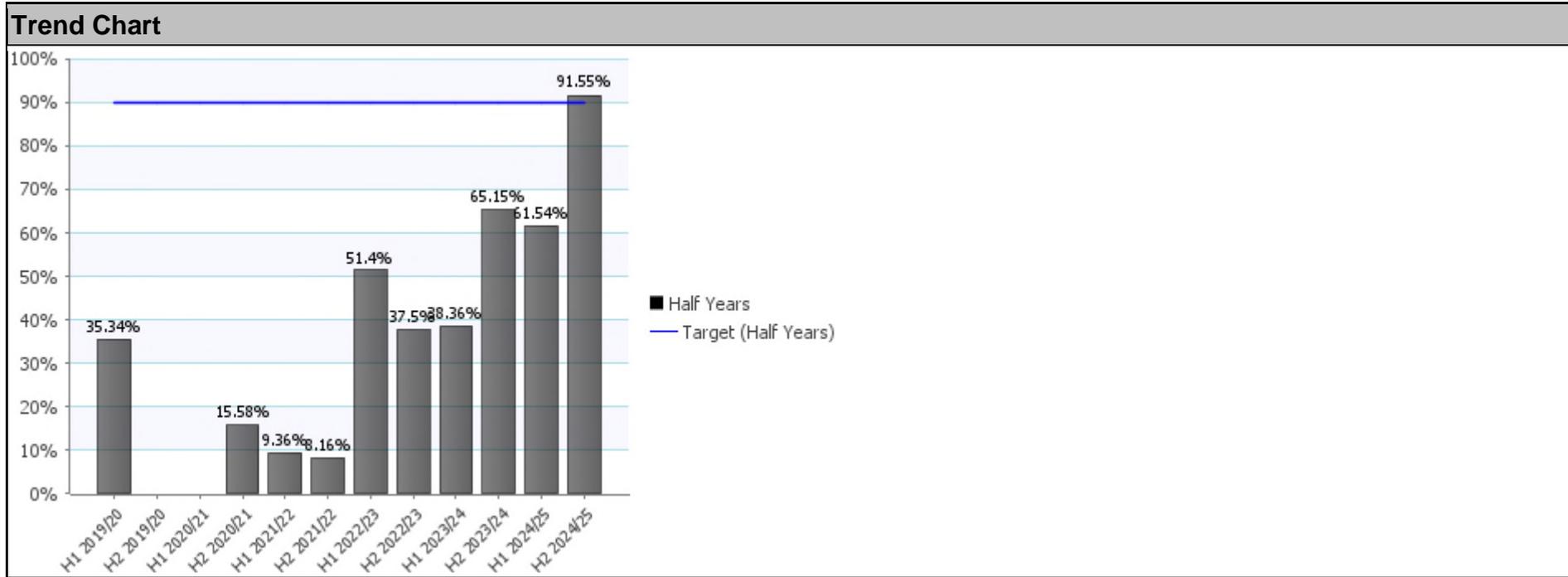
Cross Council Generic Indicators as at 31 March 2025



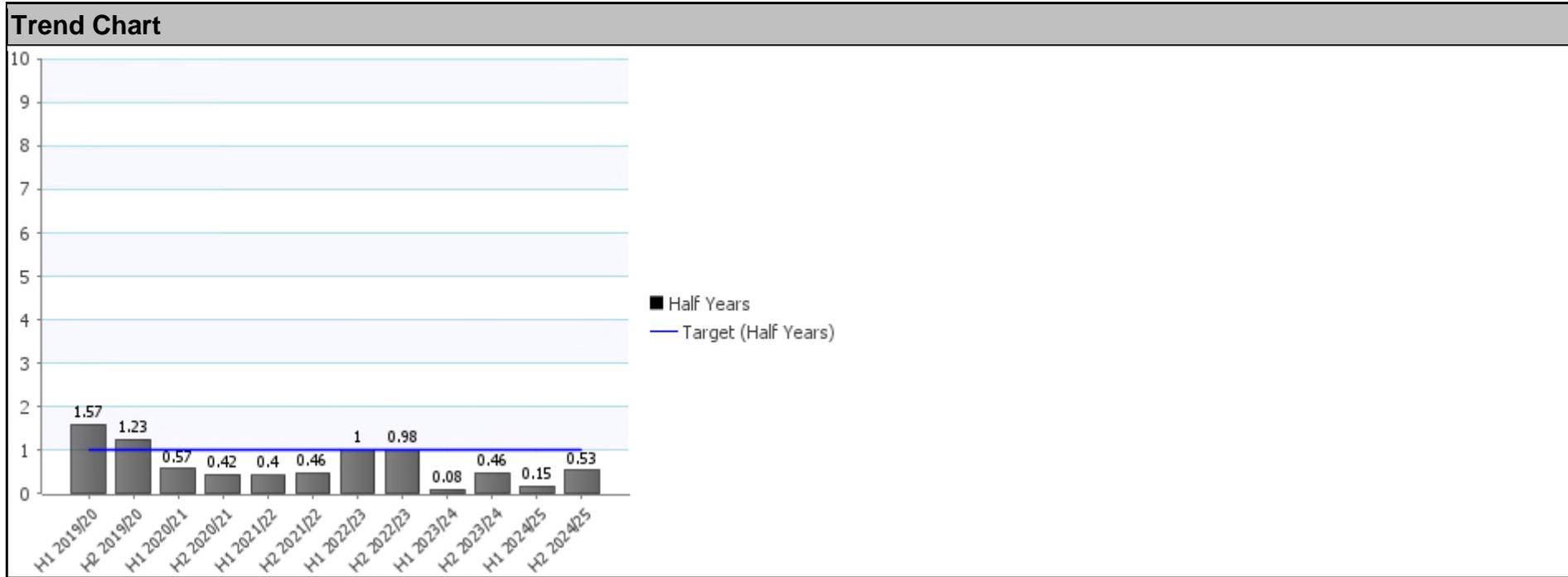
Performance Indicator				
CCG 01 – Sickness absence – The average number of working days per employee lost through sickness absence, expressed as a percentage of the number of working days available.				
Target	Actual	Intervention	RAG	
4%	5.07%	6.1%	AMBER	⚠
Comment				
<p>The Service continues to work closely with the Human Resources Team to ensure that short term and long-term sickness absence is addressed as a matter of priority. However, these matters are individually unique and it is difficult to forecast or prevent occasional fluctuations in the performance percentage over reporting periods. The Neighbourhood Services and Infrastructure Senior Management Team are aware of the areas within the service where sickness levels are higher and continue to work with relevant managers to address these.</p>				



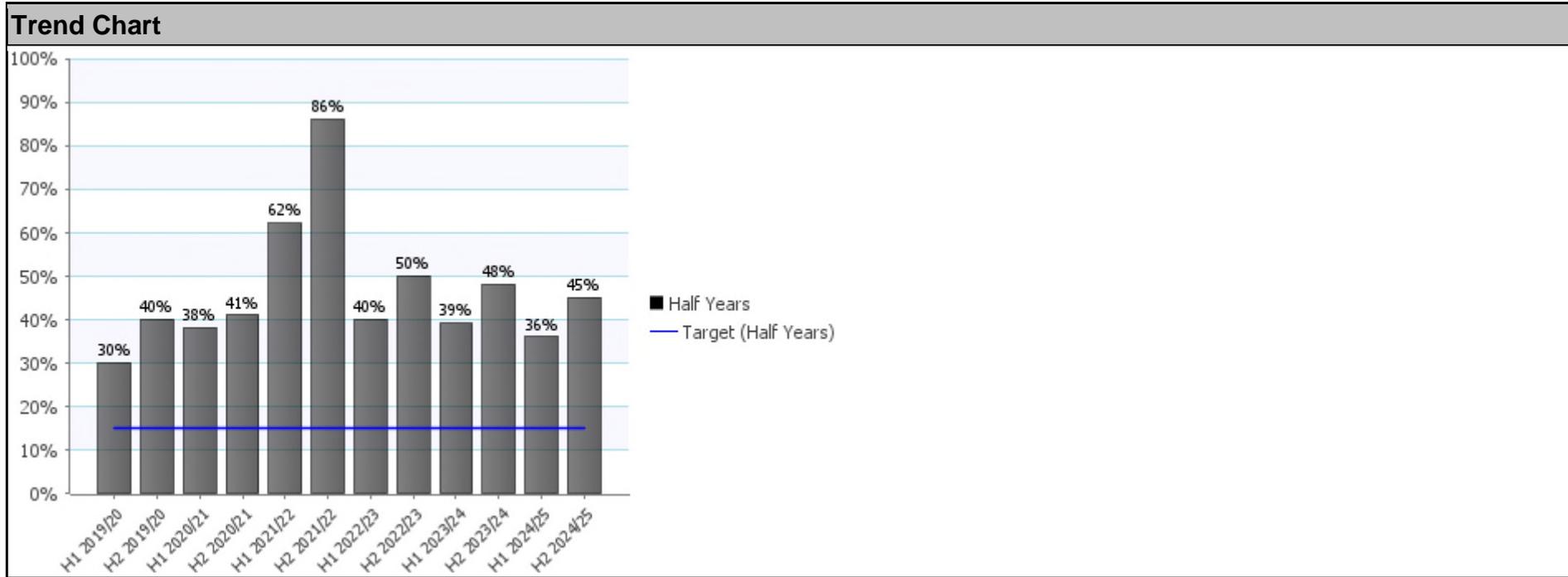
Performance Indicator				
CCG 02 – Sickness absence – Of the staff who had frequent and/or long-term sickness absence (they activated the sickness absence triggers), the proportion of these where there was management intervention.				
Target	Actual	Intervention	RAG	
90%	91.55%	79%	GREEN	
Comment				
<p>There is a noticeable improvement in the performance of this indicator since the last reporting period. Intervention by managers is discussed at the Neighbourhood Services and Infrastructure (NSI) performance monitoring meetings.</p> <p>The NSI Senior Management Team continues to work with Human Resources and managers within their own teams to ensure that intervention takes place and that it is recorded on MyView.</p> <p>The HR Systems Developer attended a meeting of the NSI Directorate Management team on 19 March 2025 and held an interactive refresher session with managers on how to use My View. The Organisational Development team are now sending reminders to managers in advance of the next reporting period, which is helpful, the team are also developing a suite of short videos which will be available to all managers once complete.</p> <p>The NSI Senior Management Team is aware of the areas within the service where intervention has not taken place and discuss this with the relevant managers and will provide any support required.</p> <p>There is an expectation that the performance for this indicator will continue to improve over future reporting periods.</p>				



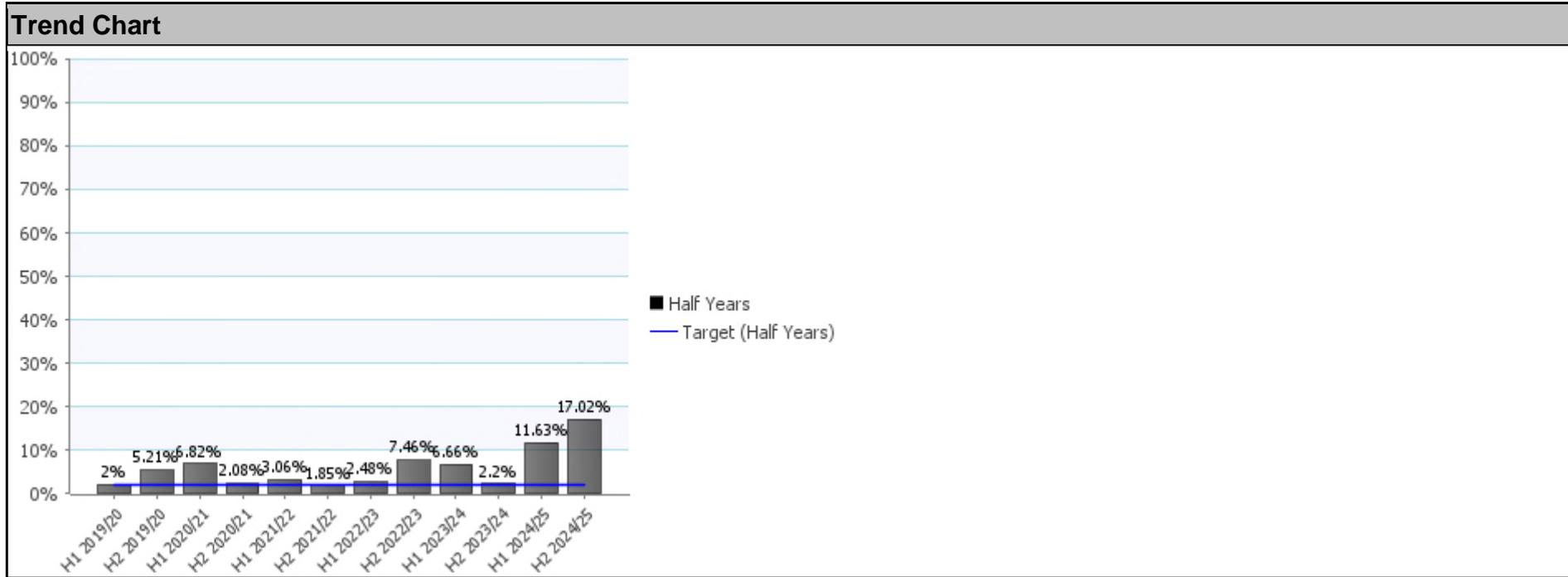
Performance Indicator				
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.				
Target	Actual	Intervention	RAG	
1	0.53	2.1	GREEN	
Comment				
<p>Quarterly Report: April 2024 (H&S Reports from April 2024 to March 2025)</p> <p>Trend Analysis: Neighbourhood Services and Infrastructure (NSI) is showing a slight upward trend in accident reporting for the 12-month rolling period in this quarter.</p> <p>Despite maintaining a generally overall low level of accident reporting for a directorate with a high number of operational teams, NSI has experienced a small increase in RIDDOR (Reporting of Injuries, Diseases and Dangerous Occurrences Regulations) reports. All RIDDOR reports have been thoroughly investigated by the Safety and Resilience Service to identify root causes. These investigations have led to the implementation of enhanced safety measure in all cases.</p> <p>This increase in RIDDOR reports is currently under observation. This directorate has demonstrated a heightened awareness and adherence to regulatory requirements, ensuring that serious incidents are properly documented and addressed. However additional safety initiatives will be developed and implemented to mitigate any emerging risks.</p> <p>RIDDOR: During this reported 12-month period there have been 3 RIDDOR reportable accidents.</p>				



Performance Indicator				
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.				
Target	Actual	Intervention	RAG	
15%	45%	31%	RED	
Comment				
<p>The Neighbourhood Services and Infrastructure (NSI) Senior Management Team continues to contribute to the Revenue Expenditure Monitoring Report (REMR) process and flag up areas of concerns and difficulties. Meetings between NSI and Finance are in place to ensure detailed discussions take place prior to reports going forward to committee. For many of the operationally focused budgets, accurately profiling work can be complicated, due to much of it being reactive rather than programmed. Where possible, profiles are being reviewed to better reflect likely actual expenditure but it is likely that the number of variances will continue to be high, reflecting the complexity of the work allocated to that cost centre rather than any underlying issue with budget management. There are known discrepancies between the profiled labour charges and actual costs being booked, leading to increased variances despite no underlying issue. Therefore action is being taken to review profiles and to bring them more in line with the actual time taken for costs to be booked to budget codes, thereby reducing the number of variances.</p>				

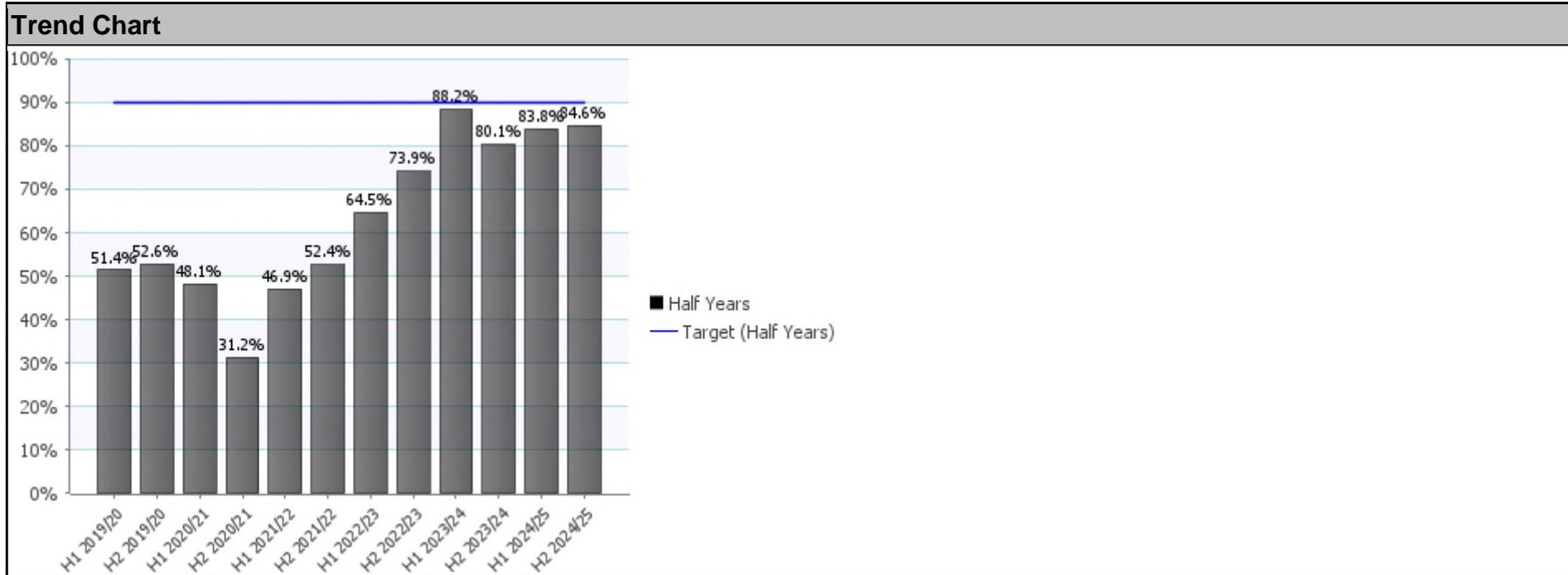


Performance Indicator				
CCG 05 – Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of advert, as a proportion of total staff vacancies.				
Target	Actual	Intervention	RAG	
2%	17.02%	4.1%	RED	
Comment				
<p>8 posts remained vacant during this period:</p> <ul style="list-style-type: none"> • Environmental Health Officer. • Lead Engineer (Harbours & Structures). • Senior Quantity Surveyor. • Cleaner. • Cleaner Police Offices. • Driver/Roadworker 2. • School Cleaner Glaitness Primary School. • Team Manager Environmental Services Policy (this is a temporary post that was created for maternity cover which was never recruited to, the post holder is due back in August 2025). 				

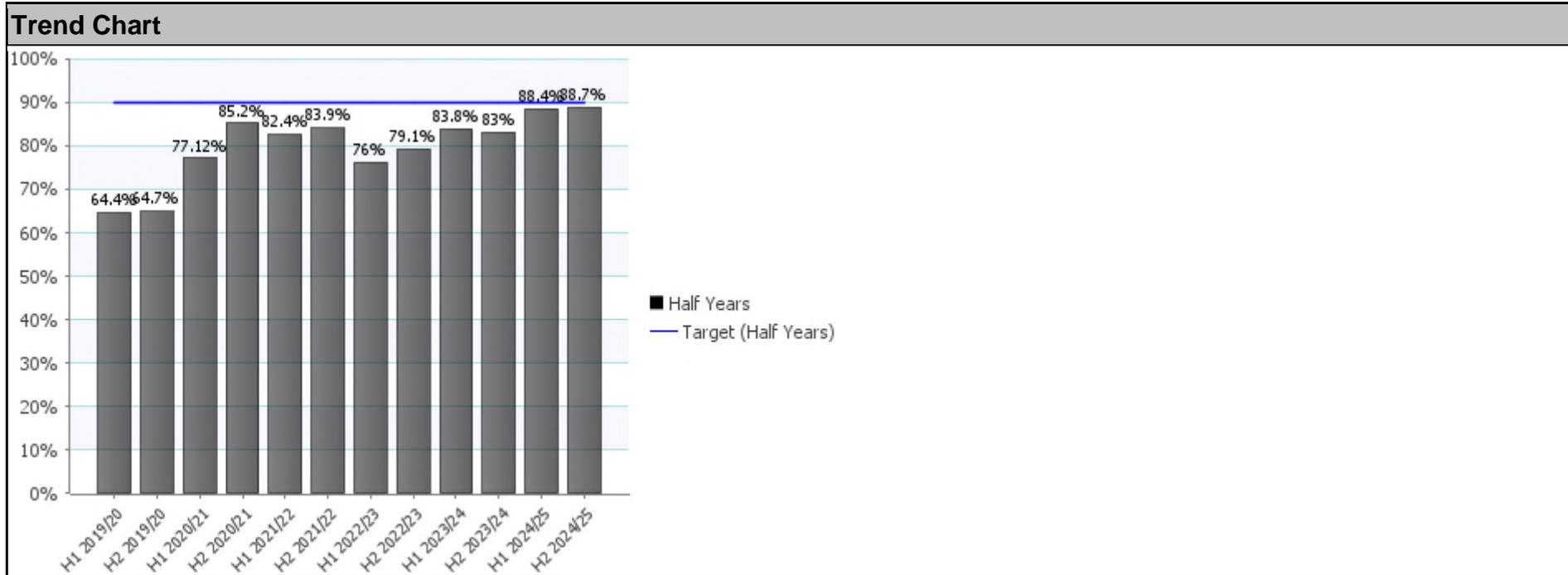


Performance Indicator																																											
CCG 06 – Recruitment and retention – The number of permanent service staff who leave the employment of Orkney Islands Council – but not through retirement or redundancy – as a proportion of all permanent service staff.																																											
Target	Actual	Intervention	RAG																																								
5%	3.09%	10.1%	GREEN	▶																																							
Comment																																											
There were 324 permanent staff employed at this reporting period, 3 permanent members of staff resigned and 1 left for other reasons.																																											
Trend Chart																																											
<p>Legend: ■ Half Years, — Target (Half Years)</p> <table border="1"> <thead> <tr> <th>Half Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>H1 2019/20</td><td>3.05%</td><td>5%</td></tr> <tr><td>H2 2019/20</td><td>3.2%</td><td>5%</td></tr> <tr><td>H1 2020/21</td><td>0.87%</td><td>5%</td></tr> <tr><td>H2 2020/21</td><td>1.45%</td><td>5%</td></tr> <tr><td>H1 2021/22</td><td>2.33%</td><td>5%</td></tr> <tr><td>H2 2021/22</td><td>2.9%</td><td>5%</td></tr> <tr><td>H1 2022/23</td><td>2.43%</td><td>5%</td></tr> <tr><td>H2 2022/23</td><td>4.87%</td><td>5%</td></tr> <tr><td>H1 2023/24</td><td>4.67%</td><td>5%</td></tr> <tr><td>H2 2023/24</td><td>2.52%</td><td>5%</td></tr> <tr><td>H1 2024/25</td><td>1.82%</td><td>5%</td></tr> <tr><td>H2 2024/25</td><td>3.09%</td><td>5%</td></tr> </tbody> </table>					Half Year	Actual (%)	Target (%)	H1 2019/20	3.05%	5%	H2 2019/20	3.2%	5%	H1 2020/21	0.87%	5%	H2 2020/21	1.45%	5%	H1 2021/22	2.33%	5%	H2 2021/22	2.9%	5%	H1 2022/23	2.43%	5%	H2 2022/23	4.87%	5%	H1 2023/24	4.67%	5%	H2 2023/24	2.52%	5%	H1 2024/25	1.82%	5%	H2 2024/25	3.09%	5%
Half Year	Actual (%)	Target (%)																																									
H1 2019/20	3.05%	5%																																									
H2 2019/20	3.2%	5%																																									
H1 2020/21	0.87%	5%																																									
H2 2020/21	1.45%	5%																																									
H1 2021/22	2.33%	5%																																									
H2 2021/22	2.9%	5%																																									
H1 2022/23	2.43%	5%																																									
H2 2022/23	4.87%	5%																																									
H1 2023/24	4.67%	5%																																									
H2 2023/24	2.52%	5%																																									
H1 2024/25	1.82%	5%																																									
H2 2024/25	3.09%	5%																																									

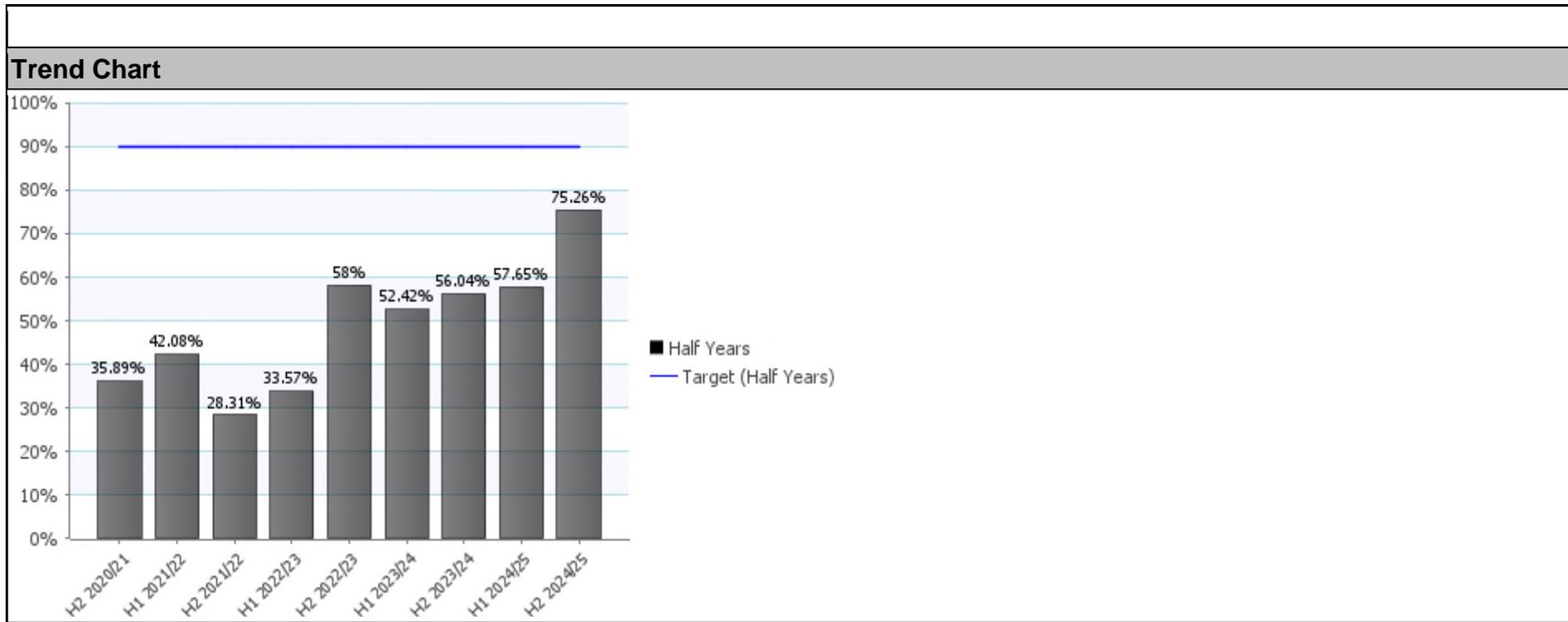
Performance Indicator				
CCG 07 – Good Conversations – The number of staff who receive (at least) an annual face-to-face Good Conversations (GC) meeting, as a proportion of the total number of staff within the service.				
Target	Actual	Intervention	RAG	
90%	84.6%	79%	AMBER	
Comment				
<p>There is further improvement in the performance of this indicator which we are seeing each reporting period and which we anticipate will continue to improve.</p> <p>The Neighbourhood Services and Infrastructure (NSI) Senior Management Team continue to meet on a regular basis with Human Resources to discuss the Good Conversation process performance to identify areas requiring support and training.</p> <p>Heads of Service continue to work very closely with managers to provide support and to ensure that meetings are carried out on an annual basis. The recording sheet of the status of these meetings is held centrally and is accessible to the Corporate Director and all Heads of Service so they can check at any point in time on progress. Managers continue to provide regular support to operational staff as required.</p> <p>Additional administrative support is dedicated to this process and these teams proactively send reminders to managers, set up meeting dates and issue the paperwork for the meetings, this support has had a positive impact on the performance of this indicator.</p>				



Performance Indicator				
CCG 08 – Invoice payment – The number of invoices that were submitted accurately, and paid within 30 days of invoice date, as a proportion of the total number of invoices paid.				
Target	Actual	Intervention	RAG	
90%	88.7%	79%	AMBER	
Comment				
<p>This performance indicator remains at amber but there is a small improvement for this reporting period.</p> <p>There continue to be some challenges with suppliers who send out invoices long after the date on the invoice, this can be months later and sometimes longer, therefore the performance indicator is exceedingly difficult to meet.</p> <p>Also, some invoices are received before the goods are actually received, meaning they cannot be paid until the goods are received and checked e.g. this can apply to invoices for plant and vehicles purchased through the capital programme, we receive the invoice but any defects with the asset must be remedied by the supplier if the goods are not up to standard we have to wait for the supplier to remedy the defects before payment can be authorised and there can be a gap of several months between the receipt of invoice and the authorisation of payment .</p>				



Performance Indicator				
CCG 09 – Mandatory training – The number of staff who have completed all mandatory training courses, as a percentage of the total number of staff in the service.				
Target	Actual	Intervention	RAG	
90%	75.26%	79%	RED	
Comment				
<p>There is a noticeable improvement in this performance indicator since the last reporting period. The Neighbourhood Services and Infrastructure (NSI) Senior Management Team continues to work closely with the Organisational Development team to overcome challenges in ensuring that all staff complete mandatory iLearn training. Some staff, primarily operational staff, complete certain training as a matter of course and as part of their job specific training, and it was agreed with Organisational Development and with the Safety and Contingencies Team that these staff do not need to complete the iLearn training as well as this would be duplication; for accuracy of reporting these staff were removed from the report. The services actively monitor and manage job specific training that falls out with the mandatory iLearn modules and ensures that all training is completed and the relevant certificates are in place e.g. health and safety related training.</p> <p>The Quality Assurance Officer in Neighbourhood Services, based at Hatston, has been running group sessions for employees, this started on 19 June 2024 and at that time there were 383 individual outstanding modules across both roads and waste. As of 17 March 2025 this was down to 34, the majority of which are isles based roads operatives, which is a massive achievement.</p> <p>It may be helpful to be aware that if staff are off long term sick but have not reached the 4 week trigger period their training will show on the report as overdue even though they are not available to complete the training, after the 4 week trigger is reached the training will not show as overdue on the statistics. We have suggested that this performance indicator is reviewed as part of the review of all Cross Council Generic Performance Indicators which took place in March 2025.</p> <p>Line managers receive automated emails from the iLearn system to inform them that staff training is overdue but staff members do not receive these emails direct. The automated emails go out to remind people that training is overdue but it would prove beneficial if the reminders could go out a month or so in advance of the training deadline date so that arrangements can be made for the training to be completed prior to the deadline. Managers can access MyView to check if training is due but doing this manually, particularly when there are large teams is time consuming.</p>				



Performance Indicator																			
01 - Building Warrant and Amendments - % of first reports issued within 20 days																			
Target	Actual	Intervention	RAG																
95%	82%	85%	RED	●															
Comment																			
<p>The Building Standards Officer post was vacant between May and October 2024 which has resulted in a decline in this performance indicator. The vacant post was recruited to in October 2024 on a part-time basis and moved to full time hours in December 2024 which included a period of induction and training. Between 1 January and 31 March 2025 the target of 95% has been met so improvement is envisaged for the next reporting period.</p>																			
Trend Chart																			
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Half Year	Actual Performance (%)	Target (%)																	
H1 2023/24	97.2%	95%																	
H2 2023/24	96.97%	95%																	
H1 2024/25	75.17%	95%																	
H2 2024/25	82%	95%																	

Performance Indicator																			
02 - Building Warrant and Amendments - % issued within 10 days																			
Target	Actual	Intervention	RAG																
90%	83%	80%	AMBER	⚠️															
Comment																			
<p>The Building Standards Officer post was vacant between May and October 2024 which has resulted in a decline in this performance indicator. The vacant post was recruited to in October 2024 on a part-time basis and moved to full time hours in December 2024 which included a period of induction and training. Between 1 January and 31 March 2025 the target of 90% has been met so improvement is envisaged for the next reporting period.</p>																			
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Half Year	Actual Performance (%)	Target (%)																	
H1 2023/24	90.6%	90%																	
H2 2023/24	92.71%	90%																	
H1 2024/25	78%	90%																	
H2 2024/25	83%	90%																	

Performance Indicator													
04 - Planning Enforcement - % of inspections for reported breaches of planning control undertaken within the target response times													
Target	Actual	Intervention	RAG										
80%	100%	80%	GREEN	▶									
Comment													
There are no concerns with this indicator at this time.													
Trend Chart													
<p>The chart displays the performance of the indicator '04 - Planning Enforcement - % of inspections for reported breaches of planning control undertaken within the target response times' over two half-years. The Y-axis represents the percentage, ranging from 80% to 100% in 2.5% increments. The X-axis shows two half-years: H1 2024/25 and H2 2024/25. A blue horizontal line indicates the target at 80%. A dark grey bar represents the actual performance for H2 2024/25, which is 100%. The legend identifies the bar as 'Half Years' and the line as 'Target (Half Years)'.</p> <table border="1"> <caption>Trend Chart Data</caption> <thead> <tr> <th>Half Year</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>H1 2024/25</td> <td>80%</td> <td>80%</td> </tr> <tr> <td>H2 2024/25</td> <td>100%</td> <td>80%</td> </tr> </tbody> </table>					Half Year	Actual Performance (%)	Target (%)	H1 2024/25	80%	80%	H2 2024/25	100%	80%
Half Year	Actual Performance (%)	Target (%)											
H1 2024/25	80%	80%											
H2 2024/25	100%	80%											

RAG key

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

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

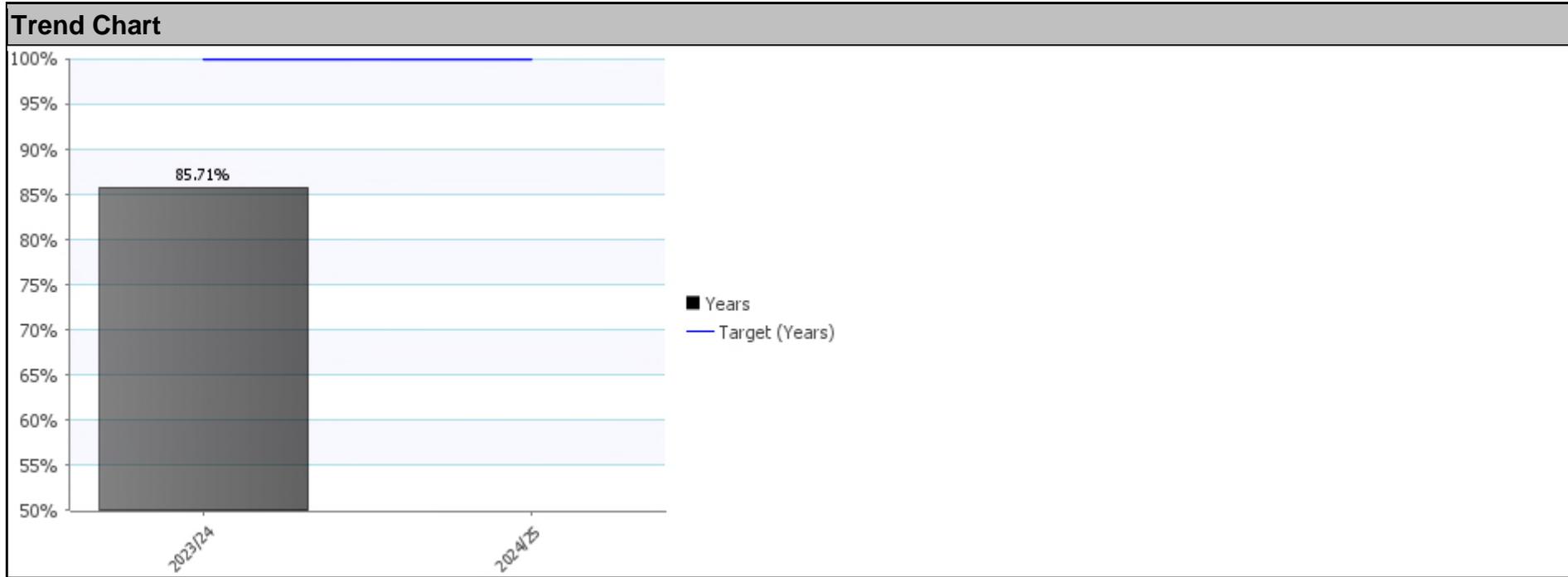
Green - the performance indicator is likely to meet or exceed its target.

Neighbourhood Services and Infrastructure Performance Indicator Report - Annual

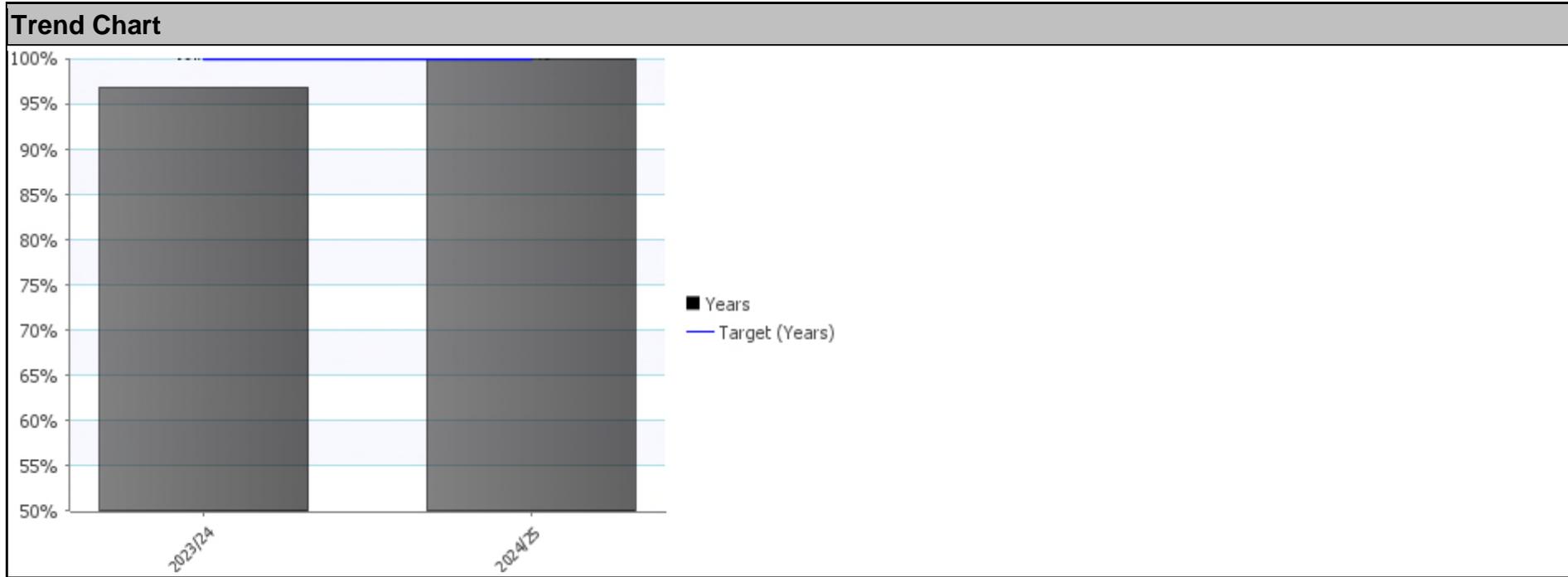
Service Performance Indicators as at 31 March 2025



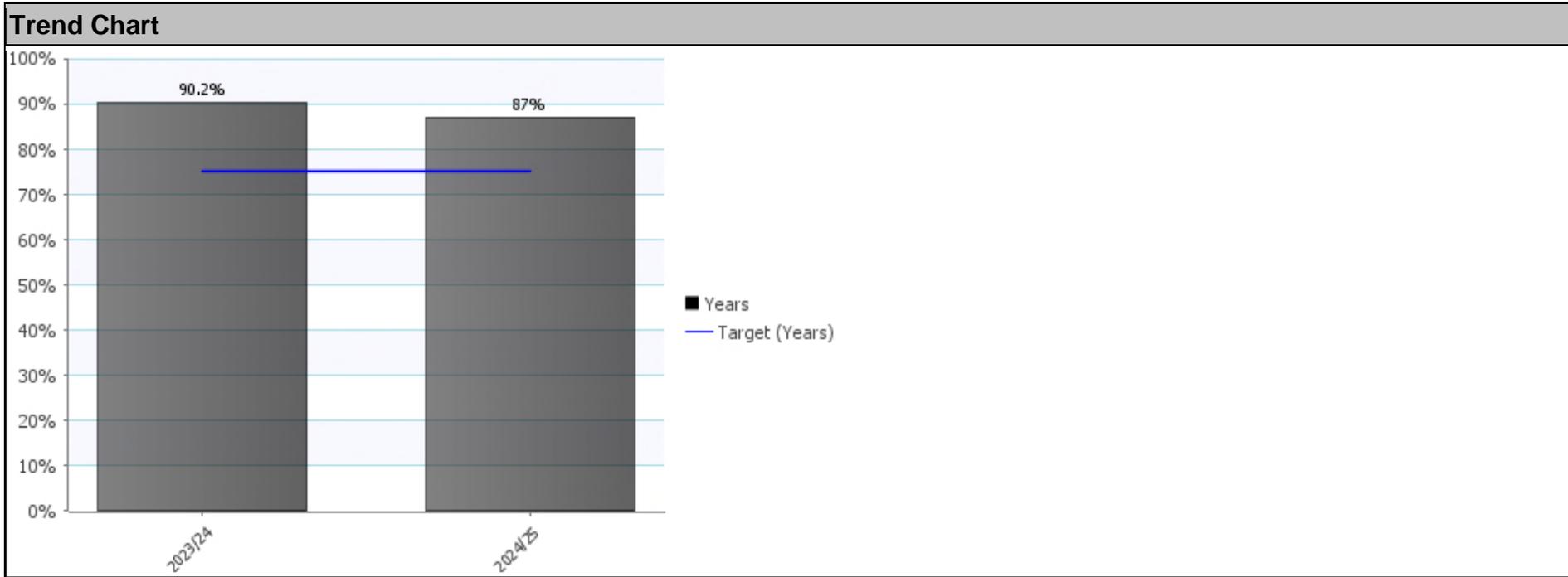
Performance Indicator				
05 - Official Control Verification (OCV) Intervention - % of approved food premises with an official control verification (OCV) intervention within a calendar year				
Target	Actual	Intervention	RAG	
100%	48.7%	79%	AMBER	🚩
Comment				
39 interventions were required, 19 were completed within the timescales, the other 20 were lower risk, the change in performance from the last reporting period is down to extreme resource issues within the Environmental Health team. The Environmental Health Manager is looking to establish additional support to address the resource issue through a procurement exercise.				



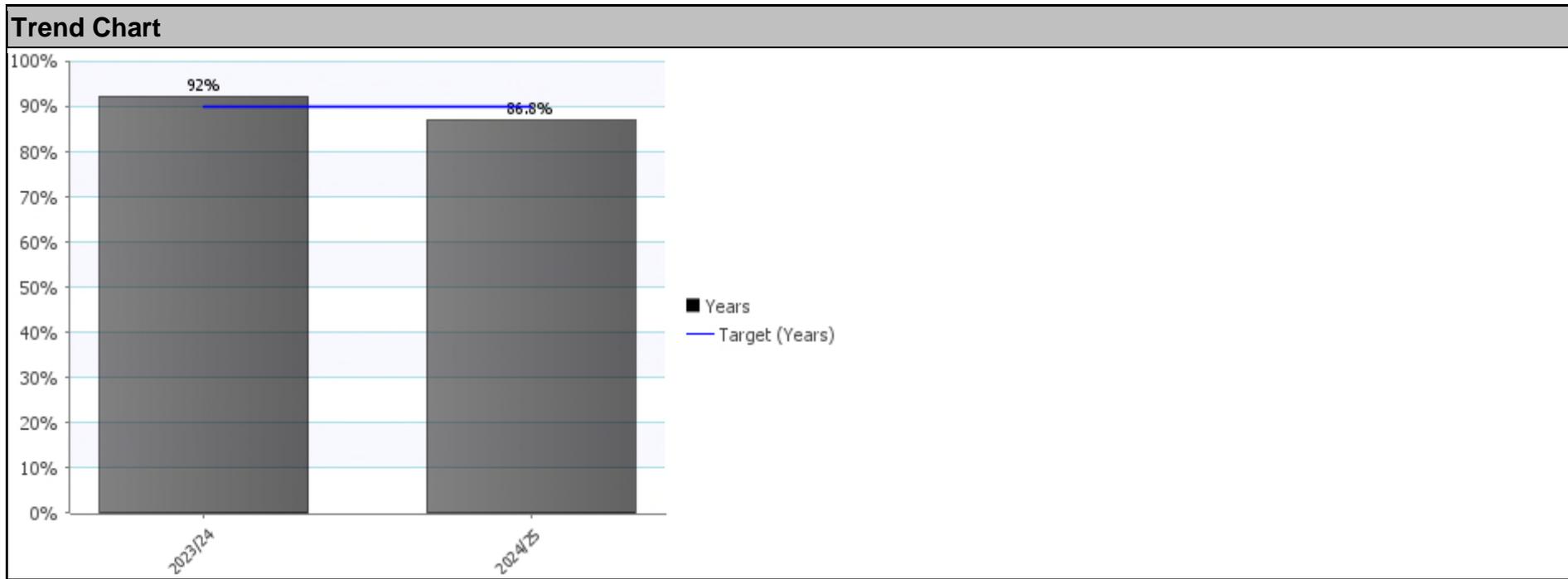
Performance Indicator				
06 - Water Supplies Sampled - % of Regulated private water supplies sampled within a calendar year				
Target	Actual	Intervention	RAG	
100%	100%	79%	GREEN	
Comment				
This data is reported to the Scottish Government for a calendar year and the percentage is for the operational period 1 April 2024 - 31 March 2025. All samples due to be taken in this period were taken.				



Performance Indicator				
07 - Consumer Complaints Completed - % of consumer complaints completed within 14 days of receipt				
Target	Actual	Intervention	RAG	
75%	87%	69%	GREEN	
Comment				
There is a slight drop in the performance of this indicator since the last reporting period but the status remains at green. Since September 2024 the Trading Standards Team has operated with reduced staffing due to phased retirement and a shortage nationally of Trading Standards Officers. This has impacted on the speed of responding to requests and the number of which remains high.				



Performance Indicator				
08 - Business Advice Requests - % of business advice requests completed within 14 days of receipt				
Target	Actual	Intervention	RAG	
90%	86.8%	84%	AMBER	
Comment				
Since September 2024 the Trading Standards Team has operated with reduced staffing due to phased retirement and a shortage nationally of Trading Standards Officers. This has impacted on the speed of responding to requests and the number of which remains high.				



RAG key

- Red** - the performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target.
- Amber** - the performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target.
- Green** - the performance indicator is likely to meet or exceed its target.

Orkney Islands Council (OIC) Neighbourhood Services and Infrastructure (NSI) Service Risk Register – March 2025

Risks by risk number

Cluster.	Risk number.	Risk.	Owner.
Financial.	1.	Waste.	Head of Neighbourhood Services.
Managerial/Professional.	2.	Workforce Planning.	Corporate Director for Neighbourhood Services and Infrastructure.
Reputational.	3.	Major Capital Projects, delay or failure.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	4.	Financial pressures across the Directorate – Fuel and inflationary costs.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	5.	Quarries, reduced income.	Head of Neighbourhood Services.
Financial.	6.	Operational, insufficient funding.	Corporate Director for Neighbourhood Services and Infrastructure.
Legislative/Regulatory.	7.	Health and Safety, accidents and incidents.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	8.	Residual liability, property not in use.	Head of Property, Asset Management and Facilities.
Financial.	9.	Discretionary services and affordability.	Corporate Director for Neighbourhood Services and Infrastructure.

Cluster.	Risk number.	Risk.	Owner.
Managerial/Professional.	10.	Failure to progress strategic objectives.	Corporate Director for Neighbourhood Services and Infrastructure.
Legislative/Regulatory.	11.	Climate Change.	Corporate Director for Neighbourhood Services and Infrastructure.
Legislative/Regulatory.	12.	The Effective Management of Trees and Woodlands.	Corporate Director for Neighbourhood Services and Infrastructure.

Risks by cluster

Cluster.	Risk Number.	Risk.	Owner.
Legislative/Regulatory.	7.	Health and Safety, accidents and incidents.	Corporate Director for Neighbourhood Services and Infrastructure.
Legislative/Regulatory.	11.	Climate Change.	Corporate Director for Neighbourhood Services and Infrastructure.
Legislative/Regulatory.	12.	The Effective Management of Trees and Woodlands.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	1.	Waste.	Head of Neighbourhood Services.
Financial.	4.	Financial pressures across the Directorate - Fuel and inflationary costs.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	5.	Quarries, reduced income.	Head of Neighbourhood Services.
Financial.	6.	Operational, insufficient funding.	Corporate Director for Neighbourhood Services and Infrastructure.
Financial.	8.	Residual liability, property not in use.	Head of Property, Asset Management and Facilities.
Financial.	9.	Discretionary services and affordability.	Corporate Director for Neighbourhood Services and Infrastructure.
Managerial/Professional.	2.	Workforce Planning.	Corporate Director for Neighbourhood Services and Infrastructure.

Cluster.	Risk Number.	Risk.	Owner.
Managerial/Professional.	10.	Failure to progress strategic objectives.	Corporate Director for Neighbourhood Services and Infrastructure.
Reputational.	3.	Major Capital Projects.	Corporate Director for Neighbourhood Services and Infrastructure.

Risks by Owner

Owner.	Cluster.	Risk Number.	Risk.
Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	6.	Operational, insufficient funding.
Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	9.	Discretionary services and affordability.
Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory.	7.	Health and Safety, accidents and incidents.
Corporate Director for Neighbourhood Services and Infrastructure.	Managerial/Professional.	10.	Failure to progress strategic objectives.
Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	4.	Financial pressures across the Directorate - Fuel and inflationary costs.
Corporate Director for Neighbourhood Services and Infrastructure.	Managerial/Professional.	2.	Workforce Planning.
Corporate Director for Neighbourhood Services and Infrastructure.	Reputational.	3.	Major Capital Projects, delay or failure.
Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory.	11.	Climate Change.
Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory.	12.	The Effective Management of Trees and Woodlands.
Head of Neighbourhood Services.	Financial.	1.	Waste.
Head of Neighbourhood Services.	Financial.	5.	Quarries, reduced income.

Owner.	Cluster.	Risk Number.	Risk.
Head of Property, Asset Management and Facilities.	Financial.	8.	Residual liability, property not in use.

Risks by rating

Risk Rating.	Owner.	Cluster.	Risk Number.	Risk.
20.	Head of Neighbourhood Services.	Financial.	5.	Quarries, reduced income.
20.	Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory	11.	Climate Change.
16.	Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	9.	Discretionary services and affordability.
15.	Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	6.	Operational, insufficient funding.
15.	Corporate Director for Neighbourhood Services and Infrastructure.	Managerial/Professional.	10.	Failure to progress strategic objectives.
15.	Corporate Director for Neighbourhood Services and Infrastructure.	Reputational.	3.	Major Capital Projects, delay or failure.
12.	Corporate Director for Neighbourhood Services and Infrastructure.	Managerial/Professional.	2.	Workforce Planning.
12.	Head of Neighbourhood Services.	Financial.	1.	Waste.
12.	Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory.	12.	The Effective Management of

Risk Rating.	Owner.	Cluster.	Risk Number.	Risk.
				Trees and Woodlands.
9.	Head of Property, Asset Management and Facilities.	Financial.	8.	Residual liability, property not in use.
8.	Corporate Director for Neighbourhood Services and Infrastructure.	Legislative/Regulatory.	7.	Health and Safety, accidents and incidents.
6.	Corporate Director for Neighbourhood Services and Infrastructure.	Financial.	4.	Financial pressures across the Directorate - Fuel and inflationary costs.

Risk Prioritisation Matrix

			IMPACT				
			1.	2.	3.	4.	5.
			Insignificant	Minor	Moderate	Major	Severe
LIKELIHOOD	5.	Almost Certain.	Medium	Medium	High	High	Extreme
	4.	Likely.	Medium	Medium	Medium	High	Extreme
	3.	Possible.	Low	Medium	Medium	High	High
	2.	Unlikely.	Low	Low	Medium	Medium	High
	1.	Rare.	Low	Low	Low	Medium	High

Risk Number.	Risk Title.				Cluster.	Owner.			
01.	Affordability of Waste collection and disposal.				Financial.	Head of Neighbourhood Services.			
Likelihood:	4.	Impact:	3.	RAG:	Yellow.	Current Risk Score:	12.	Target Risk Score:	4.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
Affordability of existing waste collection models.	The Council fails in the delivery of this service, waste is not collected.	<p>The Council will be unable to fulfil its regulatory obligations with regards to waste collection.</p> <p>The Council will not be able to close the gap towards meeting the Government targets for recycling.</p>	Treat.	<p>01.01 – Ongoing programme of review and service redesign.</p> <p>01.02 — Integrated Waste Strategy. Following the Council decision that a new facility is unaffordable, work has started on developing a new waste strategy which would look to identify service improvements, efficiencies and opportunities for redesign. This strategy is due to be discussed with Elected Members during the June 2025 Committee cycle.</p> <p>01.03 – The Service continues to review best practice and looking at examples from other places, both within Scotland and beyond.</p>

Risk Number.	Risk Title.				Cluster.	Owner.			
02.	Workforce Planning.				Managerial/Professional.	Corporate Director for Neighbourhood Services and Infrastructure.			
Likelihood:	5.	Impact:	3.	RAG:	Amber.	Current Risk Score:	12.	Target Risk Score:	6.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The Council may have insufficient training plans in place and Good Conversations (GCs) not being conducted regularly.</p> <p>Challenge of recruitment to key professional posts.</p> <p>Lack of proper training including career grade plans/apprenticeships will impact on the Service in the future.</p> <p>Workforce Plans were approved through Committee in March 2017, and further reviewed through the</p>	<p>The Council does not have fully trained staff, in the right place, at the right time, to deliver set priorities and/or statutory functions.</p> <p>Unable to recruit to key posts.</p>	<p>The Council cannot manage with an untrained workforce.</p> <p>Existing workforce becomes demoralised; service standards drop; an increased risk of non-compliance with changes in legislation, practices etc.</p>	<p>Treat.</p>	<p>02.01 – Appropriate systems in place to measure competency, ensure training, and people development is undertaken as required. With a particular focus on statutory services.</p> <p>02.02 – Workforce Plans implemented within teams. Noted that budget pressures will impact on plans, and that recruitment for some key posts remains very difficult. At every possible opportunity (such as a staff member leaving) the Service Manager and Head of Service will review their staffing profile and consider any reasonable changes.</p> <p>02.03 – A focus on Good Conversations for all staff from 2022/23 to date has significantly improved performance with feedback from staff who have conducted the Good Conversation framework that this is helpful for all involved.</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
staffing re-structure in 2021/22.				<p>02.04 - Use of the Council's vacancy review process when a post becomes vacant. This can also provide internal opportunities and growth within existing employees.</p> <p>02.05 – Vacancy Management Process – a number of posts are exempt and others are being considered.</p>

Risk Number.		Risk Title.				Cluster.	Owner.		
03.		Major capital project delay or failure.				Reputational.	Corporate Director for Neighbourhood Services and Infrastructure.		
Likelihood:	5.	Impact:	3.	RAG:	AMBER.	Current Risk Score:	15.	Target Risk Score:	6.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The risk of insufficient financial and/or staff resources to meet current and future demand makes it difficult for the Council to realise its priorities e.g. Scale Wind, Islands Deal, Harbours Master Plan.</p> <p>Failure to spend grant funding.</p> <p>Reputational damage.</p> <p>Resources – financial and people, including loss of key staff and difficulty in recruiting new members of the team on a timely basis.</p>	<p>Strategic high-level project programme slippage or being over budget.</p> <p>Scale of project management business requirements associated with key strategic projects over the next 5 to 10 years.</p>	<p>Failure to deliver major projects.</p> <p>Failure to deliver anticipated income or anticipated efficiency savings.</p> <p>Reputational harm.</p> <p>Impact on Service Delivery.</p>	Treat.	<p>03.01 – Ensuring appropriate consideration of pressures during capital and revenue budget setting and most efficient use of existing resources.</p> <p>03.02 – Establish additional project specific staff and budget resources to ensure new project delivery where required.</p> <p>03.03 – Complete the implementation of recommendations relevant to the capital programme arising from the external review of the Planning Service. Planning resource and planning agent role within the property team has been established but there are challenges in progressing recruitment.</p> <p>03.04 - New Capital Project Appraisal process has been developed to streamline the consideration of recommended projects, and is now in use. Training has been rolled out to NSI Managers.</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>03.05 – Seeking to conclude the planning for the next capital programme (period 2024 to 2029) by May 2025, and thereafter adjust resource levels to meet delivery demands. The switch in focus towards a Capital Investment Strategy (CIS) will provide a refreshed and streamlined framework within which decisions can be made.</p> <p>03.06 - A number of projects were removed from the capital programme following a recommendation by the Policy and Resources Committee in June 2024.</p>

Risk Number.		Risk Title.				Cluster.	Owner.		
04.		Financial pressures across the Directorate - Fuel and inflationary costs.				Financial.	Corporate Director for Neighbourhood Services and Infrastructure.		
Likelihood:	2.	Impact:	3.	RAG:	Yellow.	Current Risk Score:	6.	Target Risk Score:	6.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The Council faces challenges because of the volatility of fuel costs and the very high rate of inflation, which affects both materials and labour costs.</p> <p>The running costs for plant and vehicles are directly affected by the cost of fuel. This is particularly challenging for contracted services where the Council is obliged to honour contractual agreements.</p>	<p>The Council has a large increase in costs which impacts on the services that are delivered across this Directorate.</p>	<p>Running costs of Council premises and associated energy efficiency impacted.</p>	<p>Tolerate.</p>	<p>04.01 – Contingency planning where possible to account for current financial situation, including information to Members when appropriate around risks and consequences.</p> <p>04.02 – Continued very close working relationship with Finance colleagues to seek advice and support.</p> <p>04.03 – Procurement critical in terms of seeking best tenders and appropriate value for money solutions, including the use of nationally agreed frameworks where appropriate (for example, energy costs).</p> <p>04.04 – Encourage lower fuel usage. Migration to low energy vehicles and other alternative fuels.</p> <p>04.05 – Capital project development of renewables to offset energy consumption</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>(electricity rather than oil) through Council owned renewables project and properties.</p> <p>04.06 – cost of electricity has dropped with the current contract however the risk remains given the world financial situation.</p>

Risk Number.	Risk Title.				Cluster.	Owner.			
05.	Reduced income from business activities from Quarries and associated budget overspend due to self-financed strategy which relies on income generation and continued supply.				Financial.	Head of Neighbourhood Services.			
Likelihood:	5.	Impact:	4.	RAG:	Amber.	Current Risk Score:	20.	Target Risk Score:	4.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The Council Quarry has been a significant income resource which has been applied to a self-financing budget approach within NSI.</p> <p>This is market dependent on the availability of infrastructure and ongoing supply. When sales fall (as in 2022/23) this anticipated income is not realised and there is then an associated burden on the NSI budget.</p>	<p>Change in local market for quarry goods.</p> <p>Extensive periods of plant breakdown/time to replace unplanned failure.</p>	<p>Lack of availability of quarry products for Council projects and local markets.</p> <p>NSI self-financed budget strategy leading to overspend.</p>	Treat.	<p>05.01 – The updated Business Plan covering the period 2024 – 2029 has been approved by Council. This Plan identifies opportunities around income generation and sets out the platform for the long term sustainability of the Quarry. The Quarry Manager continues to proactively engage with external markets.</p> <p>05.02 – Closer working arrangements with the Roads Operations team to ensure that the Quarry team fully understands future demand and can supply the appropriate product.</p> <p>05.03 – The pricing strategy has been reviewed to ensure that it remains competitive within the market whilst covering costs. This remains under close review given the dynamic conditions within the market. The external market is</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>currently showing some signs of improvement.</p> <p>05.04 – External support for blasting procured and implemented in March 2023. This is a 3 year contract which will enable blasts to be planned and programmed in accordance with business needs and so as to ensure an appropriate supply of material to the market.</p>

Risk Number.	Risk Title.				Cluster.	Owner.			
06.	Insufficient Operational equipment and infrastructure funding, including support of the maintenance of current assets and infrastructure.				Financial.	Corporate Director for Neighbourhood Services and Infrastructure.			
Likelihood:	5.	Impact:	3.	RAG:	Amber.	Current Risk Score:	15.	Target Risk Score:	9.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The Council may not have sufficient funds to sustain assets, replace ageing assets and develop key assets and infrastructure.</p> <p>Essential plant and equipment have to be maintained to ensure they can support the Council's services.</p> <p>Existing building assets must be maintained to agreed standards and, where possible, supported towards Net Zero targets.</p>	<p>The Council does not have sufficient budget to maintain or develop its essential assets or infrastructure to provide public services.</p> <p>The Council cannot implement an asset management strategy.</p> <p>The Council fails to meet statutory or regulatory requirements on maintenance.</p>	<p>Plant, equipment and infrastructure deteriorate; services are not delivered.</p> <p>Council's reputation at risk.</p> <p>Risk of accidents and potential claims.</p>	Tolerate.	<p>06.01 – Funded asset management plans are in place for annual programmes for repair and replacement across roads, fleet, property and IT. The funding allocated for these programmes has been increased from FY 25/26 which will ease some of the pressure.</p> <p>06.02 – Capital programme planning and prioritisation focusing on repairs, renewals and additions that mitigate rising costs through a revised business focussed Capital Project Appraisal process and linked to the Asset Management Plan.</p> <p>06.03 – Consideration of the priorities for the Capital Programme for 2024 to 2029, and development of a new Capital Investment Strategy to cover this period.</p> <p>06.04 – Cross working with the Estates team to reduce the size of the “estate” in the current Medium-Term Resource</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>Strategy (MTRS) planning period to then see a fall in demand for maintenance (pressure on funding the asset replacement).</p> <p>06.05 – Through the budget process review the standards of service delivery to set a “lower bar” in terms of the performance target in areas such as roads and street cleansing. This then impacts on the volume of work and the plant and equipment/vehicles needed and would probably increase complaints and customer dis-satisfaction.</p>

Risk Number.		Risk Title.				Cluster.		Owner.		
07.		Health and Safety; accidents and incidents.				Legislative/Regulatory.		Corporate Director for Neighbourhood Services and Infrastructure.		
Likelihood:	2.	Impact:	4.	RAG:	Yellow.	Current Risk Score:		8.	Target Risk Score:	6.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The risk of not managing accidents and health and safety incidents.</p> <p>Particular operational vulnerabilities are:</p> <ul style="list-style-type: none"> • Hand and Arm Vibration Syndrome (HAVS), • quarrying accident, • lifting injury, • machinery injury, • heavy vehicle – moving injury, • Waste related injury / contamination, • lone working, • working at height and up ladders. 	<p>The Council not supporting the wellbeing of staff.</p> <p>The Council fails to manage accidents and health and safety incidents appropriately.</p>	<p>An increase in the number of accidents/ incidents; loss of productivity; loss of equipment; an increased risk of legal challenges; risk of financial claims and financial penalties.</p>	<p>Treat.</p>	<p>07.01 – Council Occupational Health, Safety and Welfare Policy approved by Council in March 2025.</p> <p>07.02 – Control of Vibration Guidance drafted and under review at present.</p> <p>07.03 – Lone Working Policy and Guidance - due for review in 2025.</p> <p>07.04 - Fire Safety Policy – due for review in 2026.</p> <p>07.05 - Major Emergency Plan – due for review in June 2025.</p> <p>07.06 – Training programme(s), reporting, implementing improvements.</p> <p>07.07 – Work Methods Safety meetings and reviews. Safety Management Systems and Audit.</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>07.08 – Maintaining a comprehensive schedule of staff and management meetings and culture in relation to health and safety matters e.g. quarterly cross service management health and safety meetings, tool box talks etc. Delivering the Safety Forums, including Member attendance.</p> <p>07.09 – Service Health and Safety Induction process and introduction of new Near Miss Process in Spring 2021.</p> <p>07.10 – Ongoing review of health and safety issues at various management forums including Heads of Service, works reps meetings and union meetings.</p> <p>07.11 – Access to People Safe MySOS devices (or equivalent devices) to services with a high level of lone working being evaluated.</p> <p>07.12 – Use of Violence/Unacceptable Behaviour Flagging process to alert staff of potentially challenging service users.</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>07.13 – Health and Safety continues to be a priority topic for operational services, including at toolbox talks.</p> <p>07.14 – Promoting Positive Behaviour initiative to support staff in frontline roles.</p>

Risk Number.	Risk Title.	Cluster.	Owner.						
08.	Residual Liability for properties no longer in original use.	Financial.	Head of Property, Asset Management and Facilities.						
Likelihood:	3.	Impact:	3.	RAG:	Yellow.	Current Risk Score:	9.	Target Risk Score:	6.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>The Council is exposed to significant expenditure to remediate sites to appropriate level.</p> <p>Public liability arising from the fact that sites are no longer in active use. Hence not necessarily secure or part of an inspection regime. The alternative is the Council does nothing and is at risk of claim arising from injury etc.</p>	Current liability (has been the case for many years).	<p>Financial, staff resources for inspection, planning, penalties. Specialist studies are required.</p> <p>Public health and reputation.</p>	Treat.	<p>08.01 – Asset Management planning and mitigation, including the disposal of assets which are no longer required.</p> <p>08.02 – Prioritise inspection and immediate remedial action through existing service budgets with corresponding risk of overspend.</p> <p>08.03 – Additional budget pressures associated with any approval for the final works programme.</p> <p>08.04 – Cross-directorate work to support the Estates team on accelerating (if possible) disposal routes, including bringing in external support to deliver this project given current lack of staffing resources within the Estates Team.</p> <p>08.05 – The Corporate Leadership Team to discuss a strategic approach towards</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
				<p>anticipated redundant assets in summer 2025.</p> <p>08.06 - Landfill and ex-quarries – disused quarries have been made safe but there is a risk that they need to be remediated before they are disposed of, some have ongoing maintenance requirements.</p>

Risk Number.	Risk Title.				Cluster.	Owner.			
9.	Affordability of Neighbourhood Services and Infrastructure Services and likelihood of reduction in spending on discretionary services.				Financial.	Corporate Director for Neighbourhood Services and Infrastructure.			
Likelihood:	4.	Impact:	4.	RAG:	Amber.	Current Risk Score:	16.	Target Risk Score:	4.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>Political expectation that service levels will not change despite budget reductions.</p> <p>Discretionary services likely to be the focus for reductions in funding.</p>	Budget reductions below baseline service level requirement.	Budget overspends.	Treat.	<p>09.01 – Ensure full awareness and understanding of consequences through the budget setting process.</p> <p>09.02 – Strong Corporate Leadership/ Improvement Support Team Board approach to budget setting.</p> <p>09.03 – Follow through budget savings with service changes quickly and resolutely following decisions.</p>

Risk Number.		Risk Title.				Cluster.		Owner.		
10.		Failure to progress strategic objectives due to the inevitable focus on day-to-day service delivery.				Managerial/Professional.		Corporate Director for Neighbourhood Services and Infrastructure.		
Likelihood:	5.	Impact:	3.	RAG:	Amber.	Current Risk Score:		15.	Target Risk Score:	12.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>Lack of progress on strategic outcomes.</p> <p>Loss of opportunity.</p> <p>Medium to long term failure of service.</p>	<p>Volume of attention required on day-to-day activities and priorities that removes time, resource commitment and focus away from progressing strategic objectives, e.g. both operational such as responding to day-to-day questions and/or requests and also corporate processes, e.g. Freedom of Information (FOI), performance management etc.</p>	<p>Strategies not delivered.</p> <p>Service failure.</p> <p>Negative impact on service delivery.</p> <p>Deterioration in long term performance of the service.</p> <p>Inefficiencies.</p> <p>Pressure on staff leading to poor health and wellbeing e.g. stress, sickness and/or a drop in morale.</p>	<p>Treat.</p>	<p>10.01 – Seek to focus resources on delivery of the Council Plan’s approved strategic objectives/projects for the service.</p> <p>10.02 – Managing expectations in regard to the responsiveness of day-to-day operational demands and also corporate demands.</p> <p>10.03 – Re-calibration of service standards e.g. review service response standards/times for non-safety critical or strategic outcome items.</p> <p>10.04 – Regular and open communication with Community Councils and Councillors, with visible senior leadership throughout.</p>

Risk Number.	Risk Title.				Cluster.	Owner.			
11.	Climate Change.				Physical.	Corporate Director for Neighbourhood Services and Infrastructure.			
Likelihood:	4.	Impact:	5.	RAG:	Red.	Current Risk Score:	20.	Target Risk Score:	12.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
<p>Council infrastructure impacted by extreme and unpredictable weather, resulting in increased costs of maintenance and weakened or disrupted delivery of services including travel disruption.</p> <p>Communities facing increased frequency of coastal flooding and increased volumes of surface water.</p> <p>Local economic production affected by climate impacts.</p> <p>Transition to support climate response initiatives</p>	<p>Extreme and unpredictable sustained weather (lightning, winds, tides) causes increased damage or wear and tear to Council infrastructure.</p> <p>Increased severity of coastal flooding leads to damage to property in coastal communities, while surface water levels impact transport routes and agricultural activities in the community.</p> <p>Surface water and other climate impacts affect normal activity cycles impacting food production including agriculture.</p>	<p>Weakened or disrupted delivery of Council services including transport, roads maintenance, property access and digital services.</p> <p>Reduced economic output in Orkney requires increased Council interventions.</p> <p>Failure to meet targets or reductions in funding of other Council Priorities to support initiatives.</p>	Treat	<p>11.01 – Declaration of Climate Emergency.</p> <p>11.02 – New Council Plan has specific climate related goals including baseline review and Net Zero targets and milestones.</p> <p>11.03 – Orkney Local Heat and Energy Efficiency Strategy and the Carbon Management Plan.</p> <p>11.04 – Flood Risk Management Plan 2022 – 2028.</p> <p>11.05 – Resilience review and response to SEPA Flood Warnings as an Incident Management process.</p> <p>11.06 – Development of the Coastal Change Adaptation Plan is underway with expected completion towards the end of 2025/2026.</p>

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
require significant capital investment.	Move to Net Zero requires capital funding and resourcing beyond Council capacity.			<p>11.07 – Development of local resilience capabilities and the ongoing involvement in resilience planning and exercises.</p> <p>11.08 – Development of Climate Change Strategy and Action Plan, with associated engagement events with Members and Officers.</p> <p>11.09 – Cross-Council officer working group established, recognising that Climate Change impacts all Directorates.</p> <p>11.10 – Contractors appointed to complete an independent study into indicative Council transition pathways towards net zero, work started Autumn 2024. Due to conclude in Quarter 3 of 2025.</p> <p>11.11 – Report along with a proposed new Vision statement, presented to Policy and Resources in September 2024 and approved.</p> <p>11.12 – The Council is a participant in the Strategic Territorial Partnership Board and therefore works across multiple authority areas, with a focus on decarbonisation.</p>

Risk Number.	Risk Title.	Cluster.	Owner.						
12.	The Effective Management of Trees and Woodlands on Land that is in the Ownership and Control of the Council.	Legislative/Regulatory	Corporate Director for Neighbourhood Services and Infrastructure.						
Likelihood:	3.	Impact:	4.	RAG:	Amber.	Current Risk Score:	12.	Target Risk Score:	12.

Vulnerability.	Trigger.	Consequences.	Options.	Mitigating Actions.
The potential for falling trees or branches to cause injury to members of the public visiting the location or cause damage to neighbouring land/property.	<p>Lack of regular inspection of all trees in the ownership and/or control of the Council.</p> <p>Disease such as Ash Dieback affecting the structural integrity of a tree(s).</p>	<p>Injury to visiting members of the public and/or damage to neighbouring land and/or property, and/or damage to vehicles.</p> <p>Financial claims from third party if they suffer accident, injury, loss or damage.</p> <p>Reputational damage to Council.</p>	Treat.	<p>12.01 – Include all trees in the ownership and control of the Council in the bi-annual tree survey and inspection that is completed on some of OIC trees as part of the ground maintenance work completed by Engineering Services.</p> <p>12.02 – Establish a budget for the onwards maintenance and management of all trees in the ownership and control of the Council.</p> <p>12.03 – Undertake any maintenance works e.g. felling trees/lopping branches where there is an immediate risk to public safety.</p> <p>12.04 – Where a large number of trees require to be felled provide for compensatory replacement tree planting on-site or in general location.</p>