

Item: 5.3

Policy and Resources Committee: 26 November 2024.

Performance Monitoring – Council Delivery Plan.

Report by Corporate Director for Strategy, Performance and Business Solutions.

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. In terms of the Council's Strategic Planning and Performance Management Framework, performance in respect of the Council Delivery Plan actions and performance measures are reported to the Policy and Resources Committee on a six-monthly basis, in June and November.
- 1.4. Annex 1 provides updates in respect of the Council Delivery Plan actions and the relevant performance measures

2. Recommendations

- 2.1. It is recommended that members of the Committee:
 - i. Scrutinise performance made in respect of the Council's priorities and performance measures detailed within the Council Delivery Plan 2023 to 2028, for the reporting period 1 April to 30 September 2024, as set out in Annex 1 to this report, in order to obtain assurance.
 - ii. Agree the amendments proposed to the actions referred to in section 3.3 of this report.

3. Council Delivery Plan Performance Monitoring

- 3.1. The Council Plan progress report, attached as Annex 1 to this report, provides the detail of the agreed priorities, as expressed in the Council Delivery Plan 2023 – 2028.
- 3.2. A summary of progress is as follows:
- Actions at Blue (Closed) – 0
 - Actions at Blue (Complete) – 2
 - Actions at Red – 1
 - Actions at Amber – 0
 - Actions at Green – 33
 - Total - 36
- 3.3. Set out below are those Council Delivery Plan actions assessed as Blue within Annex 1, namely those which have been progressed to completion, and are recommended for closure:
- i. Infrastructure I1ii Improve Isles transport links.
 - ii. Infrastructure I10 Integrated waste facility – The Council was unsuccessful with a funding bid to develop the Integrated Waste Facility. Officers re-evaluated this project and presented a report to Committee with a recommendation not to proceed with the development due to cost. Therefore, it is recommended that this action is closed.

4. Council Plan Performance Measures

- 4.1. Council Plan performance measures provide the mechanism through which the performance of aspects of the services provided year on year are monitored. The monitoring report is shown as part of the Council Plan Progress Report attached as Annex 1.
- 4.2. Table 1 below sets out the status of each indicator broken down by the Council plan themes.

Council Plan Themes	Red	Amber	Green	Total
Growing our Economy	2	3	2	7
Strengthening our Communities	3	8	1	12
Developing our Infrastructure	7	0	1	8

Council Plan Themes	Red	Amber	Green	Total
Transforming our Council	4	3	3	10
	15	15	7	37

For Further Information please contact:

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Implications of Report

1. **Financial:** none arising directly from this report.
However, it should be noted that the ability to deliver on all aspects of the Council Plan will require significant investment requirements which may not be achievable in part or in full. Budgets are constrained and significant funding pressures require Services to make considerable savings to achieve a sustainable financial position. Any Strategies/Plans which will require investment for growth, or which cannot be funded from approved budgets will currently be difficult to achieve. It is essential that officers seek to minimise the cost to the Council through the leverage of external funding, transformation, redesign, partnership working, or any other approved approach.
2. **Legal:** None arising directly from this report.
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.

- 9. Environmental and Climate Risk:** Not applicable.
- 10. Risk:** Not applicable.
- 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.

Annex

Annex 1 – Council Plan Progress Report.



Council Plan 2023 – 2028
Progress Report



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1.0 Introduction

The Council adopted an ambitious plan in 2023 to outline what our priorities were for the five-year period ahead, what we would do to address these priorities, and how we would measure our achievements.

This report details the Council's progress towards meeting the targets in the Council Plan 2023 – 2028, and progress towards completing the actions set out in the Council Delivery Plan 2023 – 2028, which will help us to meet those targets.



The Council Plan 2023 – 2028 was drafted at a time when there was a huge amount of uncertainty due to ongoing events such as the cost-of-living crisis. The priorities in our plan reflect some of that context.

We recognise the need to regularly review the plan and remain flexible so we can adapt it to the changing circumstances over the life of the plan, and we will make changes to the plan where needed.

The strategic priorities in our plan have three key themes:

- **Growing our economy**
- **Strengthening our communities**
- **Developing our infrastructure**







The aims and outcomes under those themes are supported by a number of priorities under an overall theme – **Transforming our council** – to provide the foundations for staff to deliver outstanding customer service and performance.


Our Progress Report shows the most recent data available for the Performance Measures listed under each strategic priority in the Council Plan, and our progress towards achieving the projects under each priority in the Delivery Plan.

The detailed Delivery Milestones under each project are shown in the 2023 – 2028 Delivery Plan.

2.0 Growing our Economy

2.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
201	Claimant count as a percentage of Working Age Population	3%	1.5%		2.5%
202	Employment (16 – 24 Years)	82%	89.1%		90%
203	Percentage of dwellings in Orkney in fuel poverty	31%	No Data		19%
This measure is provided by a survey run by the Scottish Government (Scottish House Condition Survey) and this was last updated in the baseline year of 2020/21. Refreshed data is expected to be published in 2024/25.					
204	Percentage of children living in poverty (after housing costs)	18%	20%		9%
The current Cost of Living crisis continues to impact on this indicator across the country. Although much work is being done across the Community Planning Partnership, via the Cost-of-Living Taskforce, to address this, food and energy costs continue to take their toll.					
205	Percentage of procurement spent on local enterprise	38%	40.51%		45%
The Council has a statutory duty to achieve best value in carrying out its functions, including the procurement of goods and services. On occasions the specification of a service or product required by the Council is only able to be met by suppliers based out with Orkney.					
206	CO ₂ emissions area wide per capita (in tonnes)	10.73	6.53		9
The Council working in collaboration with the Islands Centre for Net Zero (ICNZ) to develop projects to minimise emissions of the three Island Groups. SSEPD works on new network interconnector, will enable more renewable projects in Orkney.					

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
207	CO ₂ emissions area wide: emissions within scope of local authority area per capita (in tonnes)	4.94	5.56		4
<p>Completion of the St Andrews Primary School extension and conversion of the heating system from oil to Ground Source Heat Pumps.</p> <p>Progress on the external insulation of Stromness Academy.</p> <p>Completion of the Orkney Library re-lighting with LED and improvements to the building air tightness testing.</p>					

2.2 Council Delivery Projects

E1i_Net-zero and de-carbonisation		
Lead: Head of Enterprise and Economic Growth		
<p>Progress towards net-zero and the de-carbonisation of operations through:</p> <ul style="list-style-type: none"> Working with partners in the renewable research and innovation community. Finalisation, approval and implementation of relevant actions in the Orkney Sustainable Energy Strategy and Action Plan. Supporting uptake of renewable energy, smart energy, or energy efficient solutions for homes and businesses. 		
Progress		
<p>The Islands Centre for Net Zero, funded through the Islands Deal and situated within the European Marine Energy Centre (EMEC), has had its full business case approved and is operational.</p> <p>This is the key group where partners in the renewable research and innovation community can work together to progress towards Net Zero and the decarbonisation of operations. Additionally, the Council is participating in the UK Government's Net Zero Living Project, which is providing additional resource towards de-carbonisation activities.</p> <p>The Orkney Sustainable Energy Strategy Action Plan was approved by the stakeholder group in March 2024.</p>		

E1ii_Net-zero and de-carbonisation

Lead: Head of Community Learning, Leisure and Housing



Progress towards net-zero and the de-carbonisation of operations through:

- Progressing delivery plan to meet Energy Efficiency Standard for Social Housing 2 by 2032 in line with Scottish Government priorities and availability of funding.
- Supporting uptake of renewable energy, smart energy, or energy efficient solutions for homes and businesses.

Progress

The Scottish Government is currently reviewing their Energy Efficiency Standard for Social Housing 2 (ESSH2) guidance. Guidance and targets are to replace the ESSH2 guidance with a new Social Housing Net Zero Standard (SHNZS) in Scotland. The consultation on the new guidance closed in March 2024. It is not known when the Scottish Government will publish its new guidance. With respect to Council Housing properties the Service operates a fabric first approach to reduce the energy demand for heating housing. However in preparation for the new guidance a range of property types have benefited from insulation works to test solutions to improve energy performance.

E1iii_Net-zero and de-carbonisation

Lead: Head of Property, Asset Management and Facilities



Progress towards net-zero and the de-carbonisation of operations through:

- Decarbonisation of Council buildings and properties with reference to the Scottish Government Local Heat and Energy Efficiency Strategy.
 - a) Write the Local Heat and Energy Efficiency Strategy for Orkney and the Delivery Plan.

Progress

Work is progressing on the Local Heat and Energy Efficiency Strategy for Orkney. The strategy will go to Elected Members and subsequently to the Scottish Government in Quarter 4 of this financial year.

E1iv_Net-zero and de-carbonisation

Lead: Head of Neighbourhood Services



Progress towards net-zero and the de-carbonisation of operations by:

- Working with the Scottish Government and other stakeholders to ensure that the benefits of the Carbon Neutral Islands project are shared across all other Orkney islands.

Progress

The team continues to monitor movement in the market technology and will take advantage of any opportunities that arise to bring in zero carbon vehicles. The

Service Manager (Fleet), as part of their work to manage the overall fleet, has picked up the specific action around opportunities to decarbonise the vehicle fleet. The project to trial an electric HGV, through grant funding being managed by teams from Enterprise and Sustainable Regeneration, is progressing although it is likely that the vehicle will not arrive until 2025.

E1v_Net-zero and de-carbonisation

Lead: Head of Development, Planning and Regulatory Services



Progress towards net-zero and the de-carbonisation of operations by:

- The development and deployment of the Council's Climate Change Strategy and Action Plan

Progress

A draft timeline for progressing the Council's Climate Change Strategy was presented to the Policy and Resources Committee on 19 September 2023. A consultant has been appointed to undertake the independent study to identify indicative Council transition pathways to Net Zero and an initial meeting was held with the consultant in July 2024. We are aiming for the study to be completed by the end of January 2025.

E1vi_Net-zero and de-carbonisation

Lead: Head of Development, Planning and Regulatory Services



Progress towards net-zero and the de-carbonisation of operations by:

- The evaluation of baseline data relating to the Council's carbon emissions in order to provide an accurate and consistent approach to the reporting and management of total corporate emissions.

Progress

Work on the Council's Climate Change Strategy is progressing with the formation of a cross-service climate change team. A consultant has been appointed to undertake the independent study to identify indicative Council transition pathways to Net Zero and an initial meeting was held with the consultant in July 2024. We are aiming for the study to be completed by the end of January 2025.

E1vii_Net-zero and de-carbonisation

Lead: Head of Development, Planning and Regulatory Services



Progress towards net-zero and the de-carbonisation of operations by:

- Working with the Scottish Government and other stakeholders to ensure that the benefits of the Carbon Neutral Islands project are shared across all other Orkney islands

Progress

An update report was presented to the Climate Change Consultative Group on 6 July 2023. Officers from the Council visited Hoy on 3 August 2023 to meet with

the Carbon Neutral Islands (CNI) Project Officer to discuss projects emerging from the Hoy CNI Project. The formation of a Scottish Government CNI project group being established as an advisory group to allow Local Authorities to engage with the CNI project, is being progressed.

Scottish Government officials with responsibility for the CNI Project visited Orkney in June 2024 and met with Council officials. The Scottish Government has established a 2024/25 carbon neutral islands capital fund which is available to the 6 islands making up the CNI project. Work is underway to identify suitable projects on Hoy to submit to the Scottish Government for capital funding.

Support for local business (E2)

Lead: Head of Enterprise and Economic Growth



Supporting and investing in businesses across Orkney and working in partnership with our key industry sectors including:

- Addressing primary producer challenges including farming and fishing.
- Developing the blue / green economies and maximising support for innovation.
- Sustainable development of tourism, hospitality and destination management.
- Encouraging SME business start-up and development.
- Supporting internationalisation and marketing for our key sectors.
- Develop mechanisms to support business uptake of renewable energy, smart energy and energy efficiency solutions.
- Enable Orkney to tap into the opportunity presented by renewable energy developments, particularly offshore wind, by supporting development of the local supply chain including research and development and innovation activity.










This includes supporting circular economy and community wealth building principles.




Progress

The Enterprise and Sustainable Regeneration Service continues to support local businesses through advice provided by Business Gateway and with direct support through Development Grants. A scheme to assist dairy farmers is being established to help address primary producer challenges.

3.0. Strengthening our Communities

3.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
301	Community Council satisfaction with their involvement in community development and engagement	64%	87%		90%
302	Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	62%	68%		93%
303	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	81%	80%		93%
304	Percentage of adult protection referrals made by the public	1%	4.6%		3%
305	Percentage of children being looked after in the community	76%	66.7%		85%
The current low numbers of available foster carers have had an impact on this indicator with a number of young people requiring to be cared for in placements out with Orkney. A fresh recruitment campaign is being planned over the course of 2024/25.					
306	Percentage of pupils gaining 5+ awards at level 5	73%	73.03%		80%
307	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in literacy	68%	78%		85%
308	Percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in numeracy	75%	85%		90%
309	Percentage of young people maintaining a positive destination after 6 months	96.5%	96.7%		97%

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
310	School attendance rate (looked after children)	88%	83.6%		96%
311	Proportion of pupils entering positive destinations	98%	93.8%		98%
312	Percentage of adults participating in some form of sport or exercise including walking, in previous four weeks	86%	76%		90%

3.2 Council Delivery Projects

C1_Social care / community led support.

Lead: Head of Strategic Planning and Performance



Working with communities and partners to collaboratively design services with a focus on prevention, early intervention and on enabling people to be as independent as possible. This will strengthen integrated health and social care provision, improve mental health and wellbeing support, bolster partnership working and drive further development of community-led support / care in a co-designed approach.

Progress

Work is underway to develop the new three-year Strategic Plan for 2025-2028 including the strategic priorities for health and care. A range of community engagement sessions on areas of focus for the next three years are progressing.

C2_Living independently.

Lead: Head of Health and Community Care



Redesign services to support people to live in their own homes longer and safely by improving the range of, and access to, supports relating to dementia and frailty and further enhancing support to unpaid carers.

Delivery of a holistic service, in partnership with people and linked partners.

Progress

The Admiral Nurse is now in post and developing links and care pathways for people in services who are requiring support in relation to dementia care. This, coupled with a short-term increase in the hours of the GP with Special Interest (Dementia), will enable increased numbers of people to be diagnosed and receive onward support. The revision of the Strategic Plan, for the period 2025 to 2028, is seeking to confirm that the strategic priorities will remain unchanged including

support for unpaid carers, mental health and wellbeing, and supporting older people to stay in their homes.

C3_Development of learning provision and pathways



Lead: Head of Education

Develop and promote sustainable learning provision and pathways, considering improvement based on local needs and skills gaps. Providing all age holistic, bespoke and person-centred support and opportunities to increase confidence, skills and knowledge to ensure individuals progress into positive destinations. Orkney College functions as a core part of this learning provision.

Progress

This action is incorporated into the National Improvement Framework Report and Delivery Plan. This is updated annually, and members approved the current plan in September 2024. While preliminary work on curriculum structure has commenced (including two reviews of Secondary BGE and the Senior Phase), any substantive progress with redesign is on hold pending the outcome of a wider (national) debate on the future of the senior phase.

C4_Improve education standards (Scottish attainment challenge)



Lead: Head of Education

Excellence through raising attainment and improving outcomes: ensuring that every child and young person achieves the highest standards in literacy and numeracy, as well as the knowledge and skills necessary to shape their future as successful learners, confident individuals, responsible citizens, and effective contributors.

Achieving equity: ensuring every child and young person has the same opportunity to succeed, no matter their background or shared protected characteristics, with a particular focus on closing the poverty related attainment gap.

Progress

In September 2024, the Education, Leisure and Housing Committee recommended approval of the Excellence and Equity, National Framework: Orkney Islands Council Report and Plan 2022/23. This summarised the progress (to date) and set out the work and activities for 2024-2025. Generally, the data indicates progress is being made towards the overall ambition (excellence and equity); confidence in both reliability and validity of the data in the primary sector is high. Work to extend this into the early stages of the secondary sector is underway to ensure secondary BGE (Broad General Education) and Senior Phase data is articulated more fully.

C5_Childcare

Lead: Head of Education



Provide childcare in an affordable way in locations that are convenient including:

- Continuing to develop a new 50-place 0-5 nursery in Kirkwall.
- Continuing to offer free non-eligible 2-year-old places in island settings with capacity (staffing and registered number).
- Supporting individuals to take up child-minding; supporting practising child-minders to develop practice as well as meet and maintain the National Standard; recruiting and supporting child-minders working in partnership with the local authority to provide statutory childcare (including qualifications).
- Establishing a 'grant and subsidy' approach for child-minders in hard to sustain locations (for example where numbers are very small making the business non-viable).
- Extending local authority (statutory) provision in-line with Scottish Government policy directives (as funding and workforce permits).
- Piloting provision for school-aged childcare and childcare for children aged 1 and 2, including childcare for children with additional support needs, in order to test demand, availability of workforce and model.

Progress

The new nursery is nearly complete.

C6_Embed the vision and outcomes of the Promise.

Lead: Head of Strategic Planning and Performance



Delivery of The Promise* to support children and young people who are care experienced.

- Establish a Promise Board.
- Develop workforce capacity and support.
- Strengthen Family Support.

Progress

The Children's Services Strategic Group met regularly over the summer months to plan for the initiation of the Promise Board which went live in August 2024. Since this time, there have been two board meetings with a further one scheduled for November. Children's rights and participation groups across the age range are being confirmed to ensure children and young people are represented and drive the Board forward.

The Corporate Parenting Plan is due to expire in 2025; between now and Christmas, with the support of children and young people, a new plan will be drafted to go live in 2025.









The family support team is fully staffed and provides support to care experienced children and young people. The Whole Family Wellbeing Fund project is underway and the team is growing and implementing the work of the Promise. The Care Experience Children and Young People Attainment role has had its fixed term

contract extended for one year. There has been notable improvement in numeracy and literacy attainment in care experienced children and young people in the last two years.

There is notable improvement in Advocacy for care experienced young people. 60% are actively receiving Advocacy support and 40% through attendance feedback forms express their views and feelings with a wish to take up Advocacy if they wish.

4.0 Developing our Infrastructure

4.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
401	Percentage of Council homes that meet the Scottish Housing Quality Standard	93.8%	80%		90%
402	Percentage of Council dwellings that are energy efficient	88%	97%		90%
403	Houses built in Orkney (all sectors). Target and geographical breakdown to be identified as part of the housing needs analysis	82	31%		2027 – 125
404	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Orkney Mainland	70%	69%		91%
405	Percentage of Orkney residents whose internet connection is fast enough to do what they want online – Ferry-linked isles	45%	49%		84%
406	Percentage of Orkney residents who agree “When I make journeys to or from my home, it is easy connecting between different forms of transport” – Orkney Mainland	46%	35%		60%
407	Percentage of Orkney residents who agree “When I make journeys to or from my home, it is easy connecting between different forms of transport” – Ferry-linked isles	29%	18%		45%
408	Percentage of Islands Deal Programme delivered	0%	0%		50%

4.2 Council Delivery Projects

I1i_Improve Isles transport links.

Lead: Head of Marine Services, Transportation and Harbour Master



Developing integrated, effective, sustainable, and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. This modernisation will be considered through the lens of 'net zero'. Areas to be considered include:

- Review level of service and options.
- Consider options like 'fixed links' and 'Sustainable Aviation Test Environment' (SATE).
- Isles Transport Solutions e.g. Ferry replacement or alternative solutions.
- Lobbying for funding.
- Smaller piers and harbours improvements across Orkney as outlined and agreed in the Harbours Master Plan.
- Aircraft.

Progress

Engagement with the Scottish Government and Transport Scotland has been positive with £3M of funding confirmed to help towards business case development for a ferry replacement programme including work on vessel and pier design.

I1ii_Improve Isles transport links.

Lead: Head of Neighbourhood Services



Developing integrated, effective, sustainable, and reliable inter-islands connectivity through the development and maintenance of transport infrastructure and links. Areas to be considered include:

- Carry out reconstruction of pavement surface on Barrier No 1.

Progress

The pavement surface of Churchill Barrier No 1 was resurfaced and lined in June 2023 and as a result there are no ongoing concerns regarding the pavement. The consultant's report confirmed that there are no structural issues with this barrier. As a result, it is intended to do no further work in the meantime, although the road surface will continue to be inspected and monitored.

I2_Free ferry travel for island young people

Lead: Head of Marine Services, Transportation and Harbour Master



Introduce free ferry travel for island young people to allow them to access sport and entertainment opportunities already available to mainland young people. The ferry is the equivalent of the bus to islanders. This will involve exploring how this can be funded, including potential lobbying of Government if required.

Progress

Discussions on Under 22 free travel have been held with Transport Scotland. There is a desire from Transport Scotland to introduce this from 1 April 2025, but that is contingent on the inclusion of sufficient funding in the Scottish Government's budget which will be announced on 4 December 2024.

I3_Work towards integrating our transport networks.

Lead: Head of Marine Services, Transportation and Harbour Master



Integrate our transport networks to improved operational connectivity and reduce vulnerabilities.

Progress

The Transportation Service is constantly seeking to improve the integration of transport networks to improved operational connectivity and reduce vulnerabilities. The support of community transport links is particularly important to the more remote and fragile communities. Accessibility of transport services for those with mobility challenges is a priority for the service but requires significant investment to resolve satisfactorily.

I4_Supporting Economic Growth through Harbours Infrastructure

Lead: Head of Marine Services, Transportation and Harbour Master



Ensuring major harbours infrastructure is designed and developed to support economic growth and community benefits across Orkney with a focus on projects as set out and agreed in the Harbours Master Plan. This includes the following proposed developments:

- Deep Water Quay within Scapa Flow: New multi-user deep-water pier and quayside facility with laydown area.
- Hatston Pier: New pier and quayside infrastructure, ship lift, fuel facility and land for harbour operations.
- Kirkwall: New quayside infrastructure, marina expansion and waterfront development area.
- Stromness: Marina expansion and dedicated cruise tender pontoon.

Progress

The planning application for the project to develop a deep water quay in Scapa Flow is likely to be considered by the Council early in 2025 and an application for Marine Licencing by the Scottish Government Marine Directorate in a similar timescale.

I5_Digital connectivity

Lead: Head of Enterprise and Economic Growth



Support and enable the delivery of digital connectivity across Orkney including;

- Implement relevant actions in the Orkney Islands Council Digital Strategy (2022-2026), and input into digital Strategy Delivery Plan as appropriate.
- Facilitate commercial telecoms infrastructure investment and stimulate market demand.
- Raise awareness of available schemes, including the provision of advice and support to individuals, community groups and telecom providers, to support the development of gigabit capable telecom networks for all of Orkney.
- Milestones will need to adapt to complex funding landscape.

Progress

The Enterprise and Sustainable Regeneration Service is taking forward a number of initiatives that are aiming to deliver on the Council's digital connectivity aims. This included launch of a digital connectivity advisory service in late 2023.

I6_Social housing

Lead: Head of Community Learning, Leisure and Housing



Invest in social housing to endeavour to address waiting lists and improve temporary housing availability, including:

- Developing social housing across Orkney in line with housing need and demand.
- Ensuring all future housing is energy efficient in line with Scottish Government requirements.

Progress

The Strategic Housing Investment Plan was recommended for approval by the Education, Leisure and Housing Committee in March 2024.

The Local Housing Strategy has been developed, through the Housing Market Partnership. Consultation has been undertaken and the final version recommended for approval by the Education, Leisure and Housing Committee in June 2024.

The Housing Revenue Account Business Plan was recommended for approval by the Education, Leisure and Housing Committee in February 2024 and includes financial planning for 135 social rented properties over the next ten years. Orkney Housing Association Ltd (OHAL) is part of the Housing Market Partnership and the Council and OHAL work in partnership to deliver affordable housing across Orkney. Projects are outlined in the Strategic Housing Investment Plan. Discussions are being held with other housing providers regarding the potential to develop additional housing in Orkney.

Currently four houses are under development at Moar Drive, Kirkwall. A further 14 were completed at Carness, Kirkwall earlier this financial year.

The revised Scottish Government guidance on Energy Efficiency Standard for Social Housing post-2020 is awaited following the consultation they have undertaken. When issued, plans for works to social rented properties will be developed. This will contribute to Net Zero.

I7_Mid-market rental properties

Lead: Head of Community Learning, Leisure and Housing



To investigate the potential for the development of an affordable programme of mid-market rent (MMR) properties across Orkney:

- To ensure this additional form of housing is available in the market.
- Provide accommodation for inward migration and to support provision of housing for existing workforce.
- Provision of housing for those employed on Orkney including essential workers.
- Building outwith Kirkwall in line with housing need and demand.
- Through our Local Housing Strategy we will continue to support vulnerable and island communities to access the Scottish Government's Rural and Island Housing Fund to seek to address their own housing aspirations / demand for private sector accommodation.
- This includes an enhanced analysis of housing need and demand across all tenures to focus on areas such as key worker needs and link to the Local Housing Strategy.

Progress

The Essential Worker Housing Strategy was recommended for approval by the Education, Leisure and Housing Committee in March 2024, with the funding requirements to be considered by the Policy and Resources Committee. The Housing Needs and Demand Assessment was signed off by the Scottish Government as robust and credible in October 2023.

The Local Housing Strategy, developed through the Housing Market Partnership, was recommended for approval by the Education, Leisure and Housing Committee in June 2024. Discussions are being held with other housing providers regarding the potential to develop additional housing including mid-market rent properties in Orkney. Once the outcome of these discussions is known, a report will be presented to the Policy and Resources Committee regarding the funding requirements of delivering the Essential Workers Housing Strategy which includes the potential development of mid-market rent properties in Orkney.

I8_Orkney's Community Wind Farm Project

Lead: Head of Enterprise and Economic Growth



Deliver Orkney's Community Wind Farm Project, maximising community benefit and securing a transmission connection for Orkney. Delivery subject to relevant approvals.

Progress

The Council's wind farm sites all have planning permission and grid connection agreements in place. The current focus is on updating the financial model, including undertaking procurement dialogue, with a view to taking a decision on project progression to Council in 2025.

I9_Islands Growth Deal projects

Lead: Head of Enterprise and Economic Growth



Ten-year package of investment with suite of projects that will seek to drive economic growth and the creation of sustainable jobs across Shetland, Orkney and the Outer Hebrides. Key objectives – job creation, leveraging investment and net zero.

Progress

Work is progressing on the completion of final business cases for most of the Growth Deal Projects. The Islands Centre for Net Zero (ICNZ) has reached final business case and is now a live project.

I10_Integrated waste facility

Lead: Head of Neighbourhood Services



Review and prioritisation of the capital programme. This will result in the list of capital projects, including new build and building refurbishment projects, being considered and prioritised for delivery. The programme covers a diverse range of projects, for example the construction of new buildings, the refurbishment of leisure facilities and the development of critical infrastructure across Orkney, including the ferry linked isles

Progress

The Council was unsuccessful with a funding bid to develop the Integrated Waste Facility (IWF). Staff re-evaluated this project and presented a report to Committee with a recommendation not to proceed with the development due to cost. Other projects will be examined which can offer better value for money and a new project is underway to examine affordable options. It is therefore recommended that this action is closed.

I11_Capital Programme

Lead: Head of Property, Asset Management and Facilities



Review and prioritisation of the capital programme. This will result in the list of capital projects, including new build and building refurbishment projects, being considered and prioritised for delivery. The programme covers a diverse range of projects, for example the construction of new buildings, the refurbishment of leisure facilities and the development of critical infrastructure across Orkney, including the ferry linked isles.

- Deliver the new Capital Investment Strategy.









Progress


The existing capital programme continues to be delivered, the title for this programme has been 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.

A progress update on the Capital Strategy was presented to the Corporate Leadership Team on 30 April 2024, where it was agreed to move this forward in line with the recommendations. Reports have subsequently been submitted to the Policy and Resources Committee regarding an update on annual improvement programmes and capital slippage, with a revised Capital Project Appraisal process, together with a Capital Strategy, which are being developed through working with Finance colleagues, due to be presented to the Policy and Resources Committee in November 2024.


5.0. Transforming our Council


5.1 Council Plan Performance Measures

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
501	Level of customer satisfaction experienced by the public with queries handled by the customer service	87%	94%		95%
<p>A pulse survey was carried out over 10 days from 22 April until 1 May 2024. The survey consisted of one question – <i>on a scale of 1 to 5, how would you rate the service you have rated today with 1 being very dissatisfied and 5 being very satisfied?</i></p> <p>A total of 555 responses were received and those with a rating of 4 (satisfied) and 5 (very satisfied) were combined to get 94%.</p>					
502	Orkney Islands Council recognised as an Investors in People (IiP) Platinum Organisation	N/A	Standard Achieved		Platinum Achieved
503	Overall staff satisfaction with working at Orkney Islands Council	58%	76%		80%
504	Staff satisfaction with our leadership style and culture	58%	66%		80%
505	Percentage of operational buildings that are suitable for their current use	88%	92.16%		90%
506	Actual outturn as a percentage of staff budget	100%	104%		100%
This is an interim figure, and final numbers will be reported later in 2024.					
507	Recruitment and retention, staff turnover	5.14%	1.58%		5%
508	Cost of agency worker as a percentage of our staff budget	3.7%	4.29%		2%

ID	Description	Baseline 2020/21	Current Status		Target 2027/28
509	Sickness absence days per teacher	4.2	10.77 %		6%
510	Sickness absence days per employee (non-teacher)	10.3	14.12%		9%

5.2 Council Delivery Projects

T1_Staff recognition and retention Lead: Head of Human Resources and Organisational Development		
<p>Improve staff recognition and engagement so staff feel more valued. Improve openness and transparency so it is a safe place to raise concerns. Provide a suite of work options and terms and conditions that meet the needs of the organisation, our customers and service users, providing the flexibility, wellbeing support and recognition that our employees desire.</p>		
Progress		
<p>The first annual employee awards event linked to Our Values was delivered in June 2024. An employee survey has been undertaken to inform the policy on hybrid and remote working. The Employee Wellbeing Hub has been created, including the launch of the Employee Assistance Programme and the first tranche of staff benefits in July 2024.</p>		

T2_Reduce bureaucracy. Lead: Corporate Director for Strategy, Performance and Business Solutions		
<p>Reduce bureaucracy within and between agencies wherever possible improving working between partners. Consideration of the Single Authority Model (SAM) is included as part of this work.</p> <p>Reduce bureaucracy and improve ways of working through the implementation of corporate administration and the delivery of the corporate administration improvement agenda.</p>		
Progress		
<p>Services are identifying areas to streamline processes and reduce bureaucracy. This business support improvement agenda is being taken forward through the Corporate Admin Group and the Improvement Support Team. Initial tranche of business support improvement projects progressing well with good engagement. These improvements are aligned with the Council's transformation approach and support service re-design activities. In addition, the Community Planning</p>		

Partnership has included a workstream on for reducing bureaucracy in joint reporting. In terms of the Single Island Authority, briefings on previous work have been provided to Elected Members, and the Community Planning Partnership and the Scottish Government has initiated informal conversations around this. A plan for discovery reviews is in place for Orkney Health and Care Business support team.

T3_Invest in staff development opportunities.

Lead: Head of Human Resources and Organisational Development



Create a programme for equal access to growth and learning opportunities for employees to develop their full capability aligning with our organisational goals, workforce planning and talent management priorities, with a particular focus on areas where there are skills gaps.

Progress

Officers are reviewing the current management and leadership development opportunities and offer for staff. A review of the wider Learning and Development offer and ensuring value for money and effort is being proposed as part of the Council's approach to its financial position.

T4_Recruitment including trainee programme.

Lead: Head of Human Resources and Organisational Development



Consideration of recruitment approaches to attract potential candidates to Council posts. Development and delivery of specific pathways into OIC for trainees including comprehensive induction, orientation, skills and leadership programmes for effective integration into teams with a focus on alignment with organisational values, promotion of core skills, attitudes and behaviours underpinning sustainable employment.

Progress

New recruitment branding and job site launched. Careers at the Council promoted through attendance at the Orkney Careers Fair. Growing a Sustainable Social Care Workforce (GaSSCW) recruitment project progressing.

T5_Staff working locations, operational property and estates assets review and development.

Lead: Head of Property, Asset Management and Facilities



Review Council estate, disposing of unwanted assets and transforming required assets so they are fit for purpose. This will include School Place and Hatston depot and garage. Diversify spread of Council working locations across rural and isles communities.

- Complete the Strategic Asset Review of Council Property

Progress

The Property Asset Management Plan 2024-29 was recommended for approval by the Asset Management Sub-committee in September 2024. Papers are currently being prepared relating to the disposal of properties for consideration by the Asset Management Sub-committee.

T6_Improving our processes through the development of our systems.

Lead: Head of Improvement and Performance



Improve processes and service delivery through the development of corporate and service digital systems.

Corporate systems such as:

- Digital service delivery (the Customer Service Platform / Microsoft 365 tools).
- Electronic Document and Records Management System Implementation.
- Finance (Integra Centros).
- HR and Payroll (Resource Link / MyView).
- Service systems such as:
 - Health and Social Care (Paris).
 - Housing (Northgate Housing).
 - Neighbourhood Services (New Horizons replacement).
 - Planning system (IDOX).
 - Property Assets Management (Concerto).
 - Revenue and Benefits (NEC Revenue and Benefits).
 - Schools Education System (SEEMiS).

Full details with specifics for each system will be provided in the Digital Strategy Delivery Plan which will support the delivery of the Council Plan. Tier systems to be defined in the Digital Strategy Delivery Plan.

Progress

We have finished the exercise liaising with services to compile the corporate software inventory and we have noted additional findings which will inform future system development proposals presented to the Corporate Leadership Team.

The workstreams outlined in the Digital Strategy Delivery Plan are ongoing and we are assessing which of our core business processes can or should be digitised, but we are considering the wider objectives in terms of organisational transformation to inform future developments, as part of our transformation approach, including achieving further efficiencies through system development.

Delivery Projects BRAG System



Complete

We have achieved what we set out to achieve.



Progressing well

We expect to achieve what we set out to achieve.



Progress at risk.

Risk we may not achieve as expected.



Progress issues

Not achieving what we expected.

Performance Indicator RAG System



The performance indicator is experiencing significant underperformance, with a medium to high risk of failure to meet its target



The performance indicator is experiencing minor underperformance, with a low risk of failure to meet its target



The performance indicator is likely to meet or exceed its target