



Development and Infrastructure

Service Plan

October 2019 to March 2022

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1. Introducing Development and Infrastructure and the Service Plan

1.1. Purpose and period of the service plan

This service plan shapes the work of Development and Infrastructure over the three years from October 2019 to March 2022. The service plan describes what Development and Infrastructure provides, and then based on the priorities of elected members, articulated in the Council Plan, and any new external drivers such as new legislation, the service plan sets out the new priorities for the next plan period.

The main outputs of the plan are as follows:

Annex 1: Council Plan 2018 to 2023 Targets.

Those Council-level priorities within the Council Delivery Plan 2018 to 2023, for which Development and Infrastructure has the lead or contributes towards, are listed here for information.

Annex 2: The Service Action Plan.

The service action plan is the table providing the detail of the agreed service priorities, as expressed in the service plan, and which contains SMART (Specific, Measurable, Attainable, Relevant and Time-bound) targets for the life of the service plan. The service action plan provides the mechanism through which the time-limited aspects of the service plan will be progressed to completion.

Annex 3: The Service Performance Indicators.

Service performance indicators provide the mechanism through which the performance of the core aspects of the service plan – the services provided year on year – are monitored, some statutory, some national, some unique to the service, and some common to all services of the Council.

Annex 4: The Service Risk Register.

The service risk register enables the service to identify threats to its core services and planned developments and improvements, and then ensures that action is taken to minimise the possible adverse effects of these risks.

Annex 5: The Workforce Plan.

Workforce planning is a formal mechanism to define the workforce requirements of the service based on its key activities and the wider priorities of the Council. The Development and Infrastructure Service has a diverse workforce and work is undertaken within service areas on a regular basis to review team resources and training requirements in the general context of budget pressures and ageing workforce. The Council has established a Corporate Workforce Plan (2019-2022) which establishes some high level priorities and actions which are relevant to this Service. Annex 5 establishes some of the measures which Development and Infrastructure will aim to progress against these Corporate actions.

Service Plan Monitoring.

In order to ensure that the service plan stays on track, its performance will be formally monitored by the Development and Infrastructure Senior Management Team at the end of March and September each year, and then reported for scrutiny to the Development and Infrastructure Committee, at its meetings held in June and November each year. Since changes are always taking place within Development and Infrastructure, for example, one priority might be completed and another identified, Annexes 2, 3, 4 and 5 will be updated annually, from April 2020. In addition to this, the Development and Infrastructure Service Management regularly address service performance as part of the weekly cycle of Director/Heads of Service meetings.

1.2. Setting the scene – the context, drivers and reasons for service provision

1.2.1. Brief overview of the service

Development and Infrastructure is a public facing directorate whose activities underpin all aspects of day to day life in Orkney. It provides front line services, including:

- Marine and terrestrial planning.
- Building standards.
- Environmental health.
- Trading standards.
- Domestic and commercial waste collection and disposal and recycling.
- Planned, cyclical, reactive and emergency resilience service within the Roads team.
- Provision and management of the Council fleet.
- Quarrying service for aggregates and Tarmacadam production.
- Internal ferry and towage services.
- Public transport provision which covers buses and air transportation services.

We are the delivery agents for the Council's capital programme covering a vast array of new build, alteration and maintenance projects. We implement national legislative requirements and ensure all our services discharge their duties in a safe, compliant and resilient way, seeking to protect our customers and service users at all times, within the financial and political constraints the Council sets.

We shape the policies for economic success for Council to approve and implement, engaging with government at local, UK and European levels to seek to ensure changes "island proof" delivery over the life of each Council Plan period. We have also been actively engaged in preparation for potential "Brexit" scenarios and post "Brexit" Shared Prosperity Fund arrangements.

The Development and Infrastructure Service is currently allocated to three Heads of Service portfolios as follows:

Planning, Development and Regulatory Services – Includes development management, development and marine planning, building standards, environmental health and trading standards, EU Liaison and LEADER, economic development, Business Gateway, regeneration projects, project funding activities and “Brexit”/Shared Prosperity Fund arrangements. The team is also leading on arrangements for new Crown Estate licensing governance and management.

Marine Services, Engineering and Transportation – Includes marine services, ferry operations, airfield operations, towage and transport operations, engineering, marine environmental and strategic transportation and contract management services.

Infrastructure and Strategic Projects – Covers property, capital programme management, roads, waste operational and strategic, burial grounds, quarry, fleet, strategic projects and the island deal development work.

Included within these services are key areas such as architectural design, major project construction, all property maintenance work (capital and revenue), inspection and repair, waste facilities (Household Waste Recycling Centre’s and recycling point’s) and energy management. We devise and implement all the supporting operational policies for use in the day to day delivery of these services. This service is supported by a Technical Support team who provide all the transactional support required to deliver the services as well as to act as an interface with the public on many service delivery functions. The service is also tasked with directing the delivery of projects with a focus on income generation, including a community wind project and private wire project.

In addition to the Head of Service portfolios, the service is also supported by an Executive Support Team, which focuses on the overall control of a wide range of performance monitoring tools and requirement for periodic reporting. This team also supports our Senior Management Team within Development and Infrastructure. The service also provides strategic advice on renewables and connectivity matters.

1.2.2. Customer profile

The customers of Development and Infrastructure are set out as follows:

- All residents.
- Elected members.
- Visitors to Orkney.
- People and developers engaging with regulatory services in relation to permissions and consents.
- All users of transport services including roads, ferries, buses and airfields.
- Commercial businesses (Commercial waste; Quarry materials; Trading Standards; Food Safety and Health and Safety advice).
- Local and national consumers of commercial services, including users of the harbour and port authority functions.
- Investors and developers including those seeking funding for development

- All other Council Services, requiring vehicle fleet and property maintenance and inspection services.
- All businesses large and small receiving a Development and Infrastructure service such as commercial waste.
- Developers and contractors using quarried material for construction and civil engineering projects.

1.2.3. Vision, values and aims

The Orkney Partnership's mission statement is 'Working together for a better Orkney'.

In supporting the aspirations of the Orkney Partnership, the Council has adopted the following as its mission statement:

Working together for a better Orkney.

The Council's values as set out in The Council Plan 2018 to 2023 are:

- Resilience.
- Enterprise.
- Equality.
- Fairness.
- Innovation.
- Leadership.
- Sustainability.

The Council's priorities as set out in the Council Plan 2018 to 2023 are:

- Connected Communities.
- Caring Communities.
- Thriving Communities.
- Enterprising Communities.
- Quality of Life.

OLC Golden Thread

Strategic Planning and Performance Framework



1.3. Service resources

1.3.1. Staffing

The total staffing across Development and Infrastructure is 332 full-time equivalents (FTE), with 450 employees, and this includes both permanent and temporary staff.

This is broken down and summarised at Annex 6, the Service Organogram.

1.3.2. Assets

Development and Infrastructure has responsibility for a very large variety of assets covering roads and transport, waste collection and disposal, land, property, fleet, operational and strategic assets which include vehicles, plant, ferry terminals, piers, bus stations, bus shelters, public toilets, car parks, cemeteries. These assets are many and too many to be listed within this document. The Finance Service holds details of all assets and maintain the list on behalf of all Council Services.

1.3.3. Budgets

This section describes the core services and activities of the Development and Infrastructure Service, setting out approved service budgets as per the format of the Revenue Estimates document, i.e. by service area, indicating total expenditure, total income and net expenditure budgets. It is notable that the Service has experienced substantial reductions in budget over the past 10 years arising from the necessary pressures on Council budgets. For example, the Development and Infrastructure

General Fund Services have accommodated over £4 million of savings over the past 7 financial years and is also carrying over £700,000 self-financed pressures.

At the same time, the Service has been active in developing income generating activity where possible, for example through its Quarry Operations, almost doubling its turnover and trading surplus in the last 4 years. Marine Services has also been extremely successful in growing its business activity across both the Scapa Flow Oil Port and Miscellaneous Piers and Harbours business accounts. These services not only pay their way fully for all activity but also generate surpluses which, for the Scapa Flow Oil Port are transferred to the Strategic Reserve Fund and for Miscellaneous Piers and Harbours are allocated to a dedicated reserve which is used to invest in and maintain piers and harbours across all of Orkney. This activity is essential to maintaining service levels across Development and Infrastructure, in areas which are operating at a deficit, and indeed contributing to the capacity of the Council to continue to support activity through its Strategic Reserve Fund contributions to General Fund services. This remains and will always be a pressure to respond to legislative changes during the Plan, for example, Brexit, which will have an impact but are unknown at present.

Service Area	Total Spend 2019 to 2020 £000	Total Income 2019 to 2020 £000	Net Spend 2019 to 2020 £000
Central Administration	2,294.5	-8.0	2,286.5
Roads	12,571.7	-9,512.5	3,059.2
Transportation	12,456.8	-5,349.9	7,106.9
Operational Environmental Services	5,606.7	-3,064.9	2,541.8
Environmental Health and Trading Standards	918.0	-33.0	885.0
Economic Development	979.0	-27.5	951.5
Planning	1,571.2	-617.1	954.1
Scapa Flow Oil Port	5,624.6	-6,935.5	-1,310.9
Miscellaneous Piers and Harbours	6,455.7	-7440.6	-984.9
Strategic Reserve Fund	60.0	0.0	60.0
Total	48,538.2	-32,989	15,549.2

The 2019 to 2020 budget shown above forms the basis for service delivery for the current year only. Given the uncertainties about future local government funding, the Council is not yet in a position to state the budgetary position for the second or third years of this three-year plan.

The Council's Medium Term Resource Strategy 2017/18 to 2021/22 identifies a potential funding gap of £12 million over this 5-year period. Whilst this could change,

the estimate was based on funding reductions of £6.1 million and service pressures of £6.4 million. The 2019/20 financial settlement delivered a funding increase of £0.4 million or 0.6% excluding specific grants, which was better than the original estimate. These estimates provide a financial context in respect of the ability of the service to deliver all of its core services and planned developments as set out within the service plan, hence the need to review the service plan on an annual, rolling basis from April 2020.

2. Where are we now?

2.1. Baseline assessment of the service

In order to formulate service priorities for the three years of the service plan, a baseline of the performance of Development and Infrastructure was established using the methods set out below.

2.1.1. How does the service meet customer expectations?

A number of Development and Infrastructure functions engage with customers in order to ensure responsive service delivery:

- Proposal to establish service wide customer service satisfaction survey for the plan during 2020/21.
- The Business Gateway conducts regular customer feedback surveys including 'secret shopper'. This offers a comprehensive customer feedback on various aspects of the service (with national comparison). The results from the last survey show a very high scoring for the Orkney Business Gateway service.
- Under the Consumer Quality Mark (CQM) awarded to Trading Standards for its consumer advice service a satisfaction survey of service users requires to be undertaken.
- Planning and Regulatory Services – survey results indicate that 69% of customers are either “very happy” or “extremely happy” with the overall service provided and 87% of customers rated staff helpfulness as “good” or better. The Service also achieved the Royal Town Planning Institute Silver Jubilee Cup Award, outcompeting all other UK competitors in 2018. Building Standards returned Customer Standards survey core 8.2 out of 10.
- Building Standards has a well-established Customer Charter which identifies the level of service that customers can expect from the service.
- The quarry service undertook a customer survey in 2016 to seek views from Customers on products purchased etc. 88 forms were issued and 42 were returned. The returns showed a good level of satisfaction with the service from the quarry.
- The Environmental Health service provides essential support to management of food safety and achieved the award of second place in Scotland Which survey in 2018 for these services.
- Orkney was identified as the top cruise destination for Western Europe and the UK 2019.

In addition, Development and Infrastructure monitors on a quarterly basis the number of customer complaints received, the outcomes, trends and any actions

undertaken as a result of a complaint. In the 12 month period ending on 31 March 2019, Development and Infrastructure had received 23 complaints and 94 compliments. Of the 23 complaints received, 14 were upheld resulting in service improvements and/or changes to procedures.

2.1.2. How does the service demonstrate improved outcomes?

The managers within Development and Infrastructure use a self-evaluation process called 'How Good is Our Council?' to evaluate performance and to identify areas for improvement. This process has highlighted several areas of work included in this service plan. In addition, elements of the performance of Development and Infrastructure are routinely monitored and managed through Local Outcomes Improvement Plan indicators, nationally set indicators called Local Government Benchmarking Framework indicators, cross-council generic indicators, and other national or local performance indicators. Audit Scotland also co-ordinates inspection and scrutiny activity for Orkney Islands Council and reports these through a Local Scrutiny Plan. Development and Infrastructure takes account of any areas which need to be addressed within the service improvement targets.

As well as being subject to internal audits, specific elements of the services provided by Development and Infrastructure are subject to review by a number of external agencies, including:

- The food regulatory service by the Food Standards Scotland.
- The airfield operations service by the Civil Aviation Authority.
- The Ferry Services maintain standards set and audited by the Maritime and Coastguard Agency.
- The Council, as the Harbour Authority, operates to and maintains services within the Port Marine Safety Code, which is also audited through the work of the Harbour Authority Designated Person and scrutinised by the Harbour Authority Sub-committee in the role of duty holder.

Recent Scottish Government feedback on the performance of both the Planning and Building Standards Services has been very positive. None of the National Performance Markers for either service were rated red under the "RAG" rating system indicating that targets were met or exceeded, and performance is continuing to improve. Building Standards awarded a 6 year verifier status in 2017 and successful in the Building Standards Division National Building Standards Performance Excellence (Small Verifier) Award category.

In the "Which" Local Authority Food Hygiene rankings, Orkney's environmental health service ranked second in Scotland in terms of ensuring businesses meet Food Hygiene standards. APSE Audits of Environmental Health also take place on an annual basis to verify the position as top performing Environmental Health service.

Under the new auditing protocol for EC Legal Metrology Verifications, the National Measurement and Regulation Office requires each local authority to undergo a full audit every four years and a surveillance audit in each of the intervening years.

Orkney's Trading Standards service had its surveillance audit in December 2015 and there were no non-compliances, or areas for improvement, identified in the audit.

Planning Performance Framework annual report from Scottish Government on Performance against national outcomes and criteria, including peer review.

2.1.3. Key achievements and outcomes

When the Council Plan 2018 to 2023 was approved by the Council on 6 March 2018, 33 key actions were allocated to Development and Infrastructure. As at 30 June 2019, one of these actions was progressed to completion:

- Implement the project management module on Concerto. Raise awareness of the newly developed Capital Project Appraisal Guidance amongst the Corporate Management Team and others with a role in capital project applications.

When the Development and Infrastructure Service Plan 2016 to 2019 was approved by the Council in July 2016, 38 key actions were agreed for progress (one was subsequently split into two separate actions giving a total of 39). In the first year of the plan to 31 March 2017, four of these actions were completed and are listed below:

- Review of Access Strategy.
- To reduce the cost of fleet provision and maintenance through rationalisation of requirements and improved utilisation.
- To secure sufficient levels of temporary resources to ensure delivery of planned, cyclical reactive and emergency work in Roads and Environmental Services, in peak seasonal periods.
- Implement revised Harbours Governance arrangements in order to ensure safe and successful marine operations and services.

When the 2016 to 2019 Service Plan was updated in June 2017, no additional key actions were included for progress over the remaining two years of the plan, however, two were each split into two separate actions making a total of 37. In the second year of the plan to 31 March 2018, five of these actions were completed and are listed below:

- Enforcement of Waste Regulations - Enforce Waste Regulations in respect of duties placed on commercial waste producers to separate recyclates.
- Review of the Planning Enforcement Charter - Review of the Planning Enforcement service including bi-annual update of Planning Enforcement Charter.
- General Roads and Environmental Services - To ensure timely implementation of phase 1 of service restructure (i.e. Roads and Environmental Service merger and changes to systems, roles and processes and establishment of new apprentice posts within the service).
- Revised Community Transport Arrangements - With Orkney Health and Care (OHAC) and other partners, implement revised Community Transport arrangements for persons with limited access to services and transport.
- Quarry Services (New Tar Plant).

When the 2016 to 2019 Service Plan was updated in June 2018, no additional key actions were included for progress over the final year of the plan, however, one action was split into two separate actions making a total of 33. In the last year of the plan, seven of these actions were completed and are listed below:

- Core Paths Plan – Review of Core Paths Plan.
- To close off the Roads Asset Management Plan (RAMP) work.
- To progress the Roads Management and Maintenance Plan (RMMP) work.
- Ensuring ubiquitous world class digital connectivity in Orkney by way of adding to the Highlands and Islands digital roll-out. Working with Community Broadband Scotland to match local communities and interested parties' digital aspirations. This includes developing and supporting pipelines projects.
- STAG Appraisal for Transport Scotland Connectivity to the Scottish Mainland – Work with the Scottish Government and HITRANS to complete the STAG appraisal for transport connectivity to the Scottish Mainland in order to influence the service specification requirements.
- Deliver the Kirkwall Harbour Coastal Flood Risk Management project.
- Complete implementation of recycling solutions for Egilsay, Wyre and Graemsay.

In summary, of the 38 original actions in the 2016 to 2019 Service Plan, 14 have been completed – a success rate of 34%. The 24 remaining actions have either been incorporated in the current service plan or, if now deemed more operational, added to individual team plans within Development and Infrastructure.

Of the eight cross-Council generic performance indicators measured by all services, in Development and Infrastructure three were assessed as 'green' and performing well for the end of the March 2019 reporting period. These are:

- Staff accidents – The number of staff accidents within the service, per 30 staff per year.
- Recruitment and retention – The number of advertised service staff vacancies still vacant after six months from the time of the advert, as a proportion of total staff vacancies.
- 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.

Of the 13 service-specific indicators measured by Development and Infrastructure, 12 were assessed as 'green' and performing well for the end of the March 2019 reporting period. These are:

- Average time (days) to grant a building warrant or amendment to warrant.
- Average timescale (weeks) to determine planning application for local developments.
- Average timescale (weeks) to determine planning application for major developments.
- The proportion of requests where the pilotage was provided within two hours of the request.

- The proportion of requests where the towage was provided within two hours of the request.
- Business start-ups and expansions – The percentage of grant applications determined within 90 days.
- The percentage of food businesses ‘broadly compliant’ with food law – food hygiene.
- The percentage of food businesses ‘broadly compliant’ with food law – food standards.
- The percentage of (trading standards) consumer complaints completed within 14 days.
- The percentage of (trading standards) business advice requests completed within 14 days.
- The percentage of calibration requests carried out on time.
- Age of the Local Development Plan – Number of years since formal adoption.

Of the 23 Local Government Benchmarking Framework indicators for 2017 to 2018 which fall under the remit of Development and Infrastructure, nine reported performance in the top quartile of Scottish local authorities. These are:

- Percentage of procurement spent on local enterprises – In 2017 to 2018, 40.96% of council procurement was spent on local enterprises, which is about the same as the 2016 to 2017 figure of 40.91%, and more than 2017 to 2018 Scottish average of 27.4%. In 2017 to 2018 the Council ranked third in Scotland, compared to second the previous year, for this indicator.
- Net cost of waste collection per premise – In 2017 to 2018, the net cost of waste collection per premise in Orkney was £48, which is more than the 2016 to 2017 figure of £46.03, but less than the 2017 to 2018 Scottish average of £65.98. In 2017 to 2018 the Council ranked third in Scotland, compared to fourth the previous year, for this indicator.
- Street cleanliness score – In 2017 to 2018, the street cleanliness score in Orkney was 98.21%, which is not as good as the 2016 to 2017 figure of 99.38%, but better than the 2017 to 2018 Scottish average of 92.2%. In 2017 to 2018 and 2016 to 2017 the Council ranked first in Scotland for this indicator.
- Cost of maintenance per kilometre of roads – In 2017 to 2018, the cost of maintenance per kilometre of roads in Orkney was £6,681, which is less than the 2016 to 2017 figure of £6,945, and the 2017 to 2018 Scottish average of £10,547. In 2017 to 2018 and 2016 to 2017 the Council ranked seventh in Scotland for this indicator.
- Percentage of A class roads that should be considered for maintenance treatment – In 2016 to 2018, 22.39% of class A roads in Orkney should have been considered for maintenance treatment, which is more than the 2015 to 2017 figure of 22.07%, but less than the 2016 to 2018 Scottish average of 30.16%. In 2016 to 2018 the Council ranked seventh in Scotland, compared to tenth the previous year, for this indicator.
- Percentage of B class roads that should be considered for maintenance treatment – In 2016 to 2018, 20.92% of class B roads in Orkney should have been considered for maintenance treatment, which is more than the 2015 to 2017 figure

of 17.96%, but less than the 2016 to 2018 Scottish average of 35.9%. In 2016 to 2018 the Council ranked fourth in Scotland, compared to first the previous year, for this indicator.

- Percentage of C class roads that should be considered for maintenance treatment – In 2016 to 2018, 16.24% of class C roads in Orkney should have been considered for maintenance treatment, which is more than the 2015 to 2017 figure of 15.49%, but less than the 2016 to 2018 Scottish average of 36.16%. In 2016 to 2018 and 2015 to 2017 the Council ranked second in Scotland for this indicator.
- Percentage of unclassified roads that should be considered for maintenance treatment – In 2014 to 2018, 19.61% of unclassified roads in Orkney should have been considered for maintenance treatment, which is less than the 2013 to 2017 figure of 24.34%, and the 2014 to 2018 Scottish average of 38.99%. In 2014 to 2018 and 2013 to 2017 Orkney ranked first in Scotland for this indicator.
- Percentage of adults satisfied with street cleaning – In 2015 to 2018, 78.67% of adults in Orkney were satisfied with street cleaning, which is not as good as the 2014 to 2017 figure of 80.33%, but better than the 2015 to 2018 Scottish average of 69.67%. In 2015 to 2018 and 2014 to 2017 Orkney ranked fourth in Scotland for this indicator.

2.1.4. Key drivers

The principal key driver for the Development and Infrastructure's Service Plan 2019 to 2022 is the Council Plan 2018 to 2023, including the priorities, projects and activities on which Development and Infrastructure leads.

Other key drivers for the Development and Infrastructure Service Plan include requirements resulting from new legislation or statutory guidance and requirements resulting from new Council and management decisions. Development and Infrastructure also has a key role in supporting service developments throughout the Council and within its partnerships.

Some of the high level key drivers which will have relevance to all Development and Infrastructure Services are considered below:

2.1.5. Resource Capacity

As noted in section 1.3.3, the budget context for Service activity has been significantly challenging for some years now, and this is not forecast to improve for the period of this Plan, and is in fact likely to worsen. This is manifest within Development and Infrastructure as an increasing squeeze on personnel and material resources. Whilst every effort is made to reduce the impact on service delivery, retain workforce and sustain performance, there is a degree of inevitability that looking forward it will be necessary for the Service to reduce outputs, reduce service specifications and in some cases redirect resources to the highest priority areas. This will mean potentially stopping some service outputs in order to ensure a sustainable workload for staff, and to remain within budget capacity. These matters will be addressed through future budget setting processes and, where necessary, through reports to the Development and Infrastructure Committee.

2.1.6. Brexit

Brexit is hugely significant and presents both opportunities and challenges for Orkney, the Council and for the Development and Infrastructure Service. The Service will work with Corporate Service colleagues in relation to delivery of the necessary strategic and tactical resources to manage Brexit. This may have an impact on service performance if resources have to be diverted from elsewhere. Whilst at the time of writing the exact timeframes and consequences remain uncertain, it is certain that whatever eventuality the Development and Infrastructure Service will have a key role in addressing post Brexit scenarios for a wide range of sectors of our economy (including agriculture and fisheries), as well as supporting the strategic and tactical planning for Brexit.

There may also be scope to access new funding streams (The Shared Prosperity Fund) and the Service will work closely with the Scottish and UK Governments in their development of new schemes, in order to maximise opportunities which might benefit Orkney.

2.1.7. Sustainability and the Climate Emergency

At the Special General Meeting of 17 May 2019, the Council joined other local authorities across the UK and worldwide in declaring a climate emergency. The Council agreed that it will:

- Work with partners to continue raising awareness with the community and promote understanding of the climate emergency.
- Work with partners to identify and implement actions our community can take to contribute to carbon reduction.
- Develop further delivery plan targets for consideration by the Policy and Resources Committee in September 2019.

Development and Infrastructure will contribute towards these commitments in liaison with other Services and through engagement with key stakeholders, for example the Orkney Renewable Energy Forum and other Energy and Low Carbon related stakeholders.

2.1.8. Empowering Communities and Community empowerment

The Development and Infrastructure Service delivers services on the ground across all of Orkney. This includes a number of isles based employment (for example airfield and pier staff) and also “visiting” staff from the Mainland to the outer Isles. The Service has contributed to the Council project team exploring opportunities for further empowerment of communities to have a greater role, where affordable and practicable from a legal and regulatory perspective, to deliver Development and Infrastructure services more locally. This context will continue to be important, and has potential to offer new ways of working with communities to deliver services and the Development and Infrastructure service will continue to engage positively with this project agenda.

2.1.9. Income Generation

The Development and Infrastructure Service operates several service areas through business based models which have the requirement and capacity not only to cover their own costs, but also to generate income. There is a long history of this activity, which has been particularly successful in recent years, in Marine Services and the Quarry Service. The performance of these services has been central to the Council's budget strategy for some time now, and it is essential that they continue to have the level of business based investment and operational capacity to continue to do so. On top of this, the Development and Infrastructure Service has also been tasked with delivering a number of key strategic projects, including the Community Wind and Private Wire projects. These new projects have required, and will continue to require, substantial advance investment by the Council in order to realise the financial benefits which they may achieve. The Community Wind project is of particular importance in terms of the future capacity that it may realise for the continuation or advancement of services which the Orkney community value and aspire towards which may otherwise be beyond future baseline funding by the Council.

3. Where do we need to be?

In addition to the Council Delivery Plan 2018 to 2023 actions for which Development and Infrastructure has the lead as set out within Annex 1, the most urgent priorities have been listed within the service action plan at Annex 2. Those service priorities that cannot be progressed within this three-year plan have been retained for due consideration when the action plan is reviewed in April 2020.

4. How do we get there?

4.1. Council Plan targets (Annex 1)

Set out at Annex 1 are those Council level improvements and developments within the Council Delivery Plan 2018 to 2023, for which Development and Infrastructure has the lead or contributes towards.

4.2. Service action plan (Annex 2)

Set out at Annex 2 is the detail of the agreed service priorities for Development and Infrastructure to be progressed within agreed budget and within the life of the service plan. This comprises high-level actions for scrutiny by elected members at meetings of the Development and Infrastructure Committee.

4.3. Service performance indicators (Annex 3)

Set out at Annex 3 are the service performance indicators through which the performance of aspects of Development and Infrastructure core services are to be monitored and managed. The service performance indicators are listed in the following order:

- Cross-Council generic indicators i.e. those performance indicators monitored by all Council services.

- Those Local Government Benchmarking Framework indicators that relate to the service.
- Those performance indicators that are unique to the service, but do not fall under any of the above listed categories – these are known as service specific performance indicators.

4.4. Service risk register and associated action plan (Annex 4)

Set out at Annex 4 is the Development and Infrastructure's Risk Register. All services, new development and improvements have risks. The service risk register provides the mechanism for identifying, assessing and controlling any threat to core services and planned developments and improvements. Where a threat is likely and the probable impact is critical, action may need to be taken to mitigate the possible effects. Risks such as these are assessed as either Amber or Red. All Red and Amber risks have an action plan formulated to minimise likelihood and/or impact.

4.5. Service workforce plan (Annex 5)

Set out at Annex 5 is the Development and Infrastructure's Workforce Plan. This outlines how the key service-specific workforce planning actions are aligned to the Council's corporate workforce priorities, as well as providing the mechanism through which these actions will be measured and monitored over the three years of the plan.

4.6. Equality Impact Assessment (EqIA)

In common with any new or changed Council policy or plan, the Development and Infrastructure's Service Plan has been the subject of EqIA, using the standard Council template.

5. How do we know we are there?

The Council's Strategic Planning Framework specifies that service plan actions, service performance indicators and service risk register action plans are monitored and managed by service management teams on a six-monthly basis i.e. for six months ending 31 March and six months ending 30 September each year. The outcome of the monitoring and management of the Development and Infrastructure Service Plan 2019 to 2022 is reported for scrutiny to the June and November meetings of the Development and Infrastructure Committee.

Annex 1 – Council Delivery Plan 2018 to 2023 actions for which Development and Infrastructure has the lead or contributes towards

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.1. Progress negotiation in relation to the Transfer of responsibility for inter- island ferry services to Scottish Government.	By 2022	Executive Director of Development and Infrastructure
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.2. Continue to fund core provision of public bus services across Mainland Orkney, and, subject to budget provision, improve connections between services e.g. bus to air/ferry	Ongoing effort under current contracts. Any substantial changes most likely be considered in relation to new contractual conditions post 2023.	Executive Director of Development and Infrastructure With Transport Scotland; SERCO Northlink; Loganair; Bus operators, HITRANS and Scot Rail.
Connected Communities.	Orkney's communities enjoy modern and well-integrated	1.3. Retain and where possible enhance public road infrastructure	Ongoing to 2023.	Executive Director of Development

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	transport services and the best national standards of digital connectivity, accessible and affordable to all.	and coastal flood protection of public road infrastructure.		and Infrastructure.
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.4. Refresh and deliver the Council's Airfield's Strategy and Investment Plan.	Ongoing to 2023.	Executive Director of Development and Infrastructure Scottish Government
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.5. Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy.	Ongoing to 2023.	Executive Director of Development and Infrastructure OREF, Hitrans, Scottish Government
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national	1.6. Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external funding for improvements to core	2018-2023.	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	standards of digital connectivity, accessible and affordable to all.	path and (where affordable) other path and cycle networks.		OLAF Hitrans
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.7. Revised Kirkwall Urban Design Framework, incorporating the Your Kirkwall Action Plan.	Summer 2019.	Executive Director of Development and Infrastructure.
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.	1.7. Lobby for Superfast Broadband – delivery of interim solutions to fibre-based Broadband in parallel with R100 commitments. Input to the developing business case showing the impacts of not having affordable reliable full digital connectivity in the islands.	2019-2020.	Executive Director of Development and Infrastructure And Executive Director Corporate Services.
Connected Communities.	Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity,	1.8. Work with Scottish Government and other partners to progress the outcomes of the Inter Isles STAG (Strategic Transport Appraisal Guidelines) Strategic Business Cases in order to develop and then deliver the Outline and final Business	Complete Outline Business Cases Phase 1 by early 2020 end 2018. Final Business Cases	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	accessible and affordable to all.	Cases for improved inter isles transport services and the associated ferry, air and infrastructure improvements.	Phase 1 by mid-2019. Target First new ferries by 2022.	Transport Scotland, Hitrans and HIE
Thriving Communities.	The Orkney Community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.	3.11. We will review and develop the Empowering Communities Project to create a sustainable model which will enable and empower communities in the delivery of services and projects in their community.	Ongoing to 2023.	Chief Executive and Executive Director of Development and Infrastructure.
Thriving Communities.	The Orkney Community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.	3.12. Pursue the aim of enabling and empowering communities to support the Council in delivery of services as an alternative to current systems and have more involvement in decision making about local services.	Ongoing to 2023.	Chief Executive and Executive Director of Development and Infrastructure.
Enterprising Communities.	A vibrant carbon neutral economy which supports local	4.1. Develop Orkney as a Low Carbon Energy Systems Innovation Hub, including LNG Distribution,	2018-2023.	Existing Service revenue budget, Economic

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	businesses and stimulates investment in all our communities.	Hydrogen production and usage across all modes of transport and Academic Innovation Centre projects.		Development Grants plus external funding including EU funding.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.2. Strategic investment in projects to generate income and/or deliver significant community benefits.	Various projects 2022 – 2025 (delivered) with development phase 2018/2022.	Executive Director of Development and Infrastructure.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.3. Reprioritise economic development activity and funding to focus on inward investment and facilitating projects and support programmes which will have the highest/transformational impact in relation to job creation, inward migration/retention of working age population and community enablement.	2018-2023.	Executive Director of Development and Infrastructure. Scottish Government and UK Government (through the Island Deal). EU Funding (and post-Brexit Shared Prosperity Fund priorities).
Enterprising Communities.	A vibrant carbon neutral economy which supports local	4.4. Develop Scapa Flow and other Orkney harbours for oil and gas activity and continue to diversify and	From April 2018.	Marine Services income/reserves

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	businesses and stimulates investment in all our communities.	grow all marine business activity – stimulate marine and non-marine employment.		from surpluses generated.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.5. Establish Crown Estates marine management pilot status and Marine Planning Authority Functions – with focus on Island Authority governance and local expertise model.	From April 2020.	Chief Executive/ Executive Director of Development and Infrastructure.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.6. Review and establish fresh approach for waste management/recycling/han dling including community-based models.	2018-2022.	Executive Director of Development and Infrastructure. Zero Waste Scotland. Local Communities.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.7. Support to Tourism sector and consolidation of effective Destination Management Partnerships.	2018-2023.	Executive Director of Development and Infrastructure. Destination Orkney and other stakeholders.
Enterprising Communities.	A vibrant carbon neutral economy	4.8. Develop and Implement a World Heritage Site Strategic Masterplan	2018-2023.	Executive Director of

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	which supports local businesses and stimulates investment in all our communities.	including Gateway facility and core infrastructure projects.		Development and Infrastructure plus partners including HES, HIE and SNH.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.9. Work in partnership with the two other Islands Councils to finalise the Islands Deal.	2018-2020.	Chief Executive and the Executive Director of Development and Infrastructure.
Enterprising Communities.	A vibrant carbon neutral economy which supports local businesses and stimulates investment in all our communities.	4.10. Ensure appropriate “Islands Project” funding mechanisms (internal and external) are in place to support key industry sectors (pre and post BREXIT), targeting the Shared Prosperity Fund and other distribution mechanisms.	2018-2023.	Executive Director of Development and Infrastructure.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.1. Consider scope of car parking responsibilities, speed limits and infrastructure and the establishment of enhanced parking warden services including where practicable a new Environmental warden service. This remit to include consideration of decriminalised parking and patrol service to deal	2018 - review of enforcement. 2018-2023 - Implementation	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
		with the enforcement of environmental issues including dog fouling, littering, graffiti, fly tipping and abandoned vehicles.		
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.3. Delivery of North Isles Landscape Partnership Project.	Ongoing to 2023.	Executive Director of Development and Infrastructure
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.4. Implementation of the Orkney Local Biodiversity Action Plan and participation in the Orkney Native Wildlife Project.	2020.	Executive Director of Development and Infrastructure
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.5 Continue to maintain and enhance Marine environmental survey and response capability.	Ongoing to 2023.	Executive Director of Development and Infrastructure.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay,	5.11. Increased education and awareness raising activity associated with recycling and waste reduction and single use plastics agenda.	Ongoing to 2023.	Executive Director of Development and

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	return or relocate here for a better quality of life.			Infrastructure with Executive Director Corporate Services.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.12. Prioritise marketing activity with a focus on international/emerging markets/internal investment opportunities.	2018-2023.	Executive Director of Development and Infrastructure.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.13. Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets.	End of 2019.	Executive Director of Development and Infrastructure with Executive Director Corporate Services.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.14. Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres.	2018-2023.	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.18. Engage with the Scottish Government and Scottish Water to seek to address network capacity constraints and identify viable solutions to reduce risk of flooding to communities. a. St Margaret's Hope b. St Marys c. Stronsay – Whitehall d. Kirkwall.	Following completion of the respective Flood Risk Management Plans.	Executive Director of Development and Infrastructure.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.19. Establish and implement terrestrial and marine planning policy and environmental monitoring systems.	Ongoing.	Executive Director of Development and Infrastructure. Orkney Marine Environmental Protection Group.
Quality of Life.	Orkney has a flourishing population, with people of all ages choosing to stay, return or relocate here for a better quality of life.	5.20 Continue investment programme for the care and expansion (where necessary) of burial grounds across Orkney.	2018-2020	Executive Director of Development and Infrastructure.
Cross-Cutting Priorities.	Continuing to fulfil our duties as an	Implement the Project Management Module on Concerto. Raise	By the end of March 2019.	Head of Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	Employer, Carer, Educator, Corporate Parent.	awareness of the newly developed Capital Project Appraisal Guidance amongst the Corporate Management Team and others with a role in capital project applications.		and Strategic Projects, with support from the Head of Finance

Annex 2 – Development and Infrastructure’s Service Action Plan

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
Flexible service structure and resource plan to meet changing capacity and demands	To ensure delivery of Council strategic priorities in the context of realistic and efficient allocation of personnel and material resources	Where necessary, refocus service resources on key priorities in the context of resource capacity limitations – with the resultant reduction or stoppage of lower priority work. Where appropriate, and following appropriate and necessary Council policies and procedures and staff and union engagement – ensure a flexible approach to the structure of the service and allocation of resources.	Ongoing	Executive Director of Development and Infrastructure
Customer Survey	To complete a D&I wide customer survey and provide feedback	Complete survey. Provide customer feedback.	31/12/2021	Executive Director of Development and Infrastructure
Local Development Plan, Open Space Strategy and Supplementary Guidance	Ensure up-to-date LDP and relevant suite of SG following new Planning Actions.	Prioritise resources on core work, with resultant reduction in non-statutory areas. Settlement Statements for Orkney’s towns, villages and rural settlements.	31/12/2022	Head of Planning, Development and Regulatory Services
Regional Marine Planning and Crown Estates Pilot Governance	To deliver successful Regional Marine Partnership and Crown Estates Pilot	Continue to prioritise resources and engage with Marine Scotland and Crown Estate to establish Regional Partnership and pilot.	31/12/2021	Head of Planning, Development and Regulatory Services

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
Environmental Services – revised service model including new waste management facilities and where possible community based models	To reduce waste shipment for incineration through proactive engagement and awareness raising (i.e. two-year Change Management project). And where practical and possible delivery of empowering communities and community based solutions to service delivery in the context of the Circular Economy	Finalise and complete Stage 2 Waste Facility appraisal work (replacement Chinglebraes). Engage with Empowering Communities work. Explore Circular Economy/community based options as part of continuous service review. Seek recognition of Islands issues in the implementation of Scottish Government landfill ban on biodegradable materials, and deposit return scheme.	31/12/2022	Head of Infrastructure and Strategic Projects
Carbon Management Programme and Low Carbon Policies and Projects (e.g. Hydrogen Strategy, LNG and Hydrogen Ferries and EV Strategy)	To ensure the best projects and programmes are developed, sufficiently funded and implemented in order to ensure both energy efficiency and lower carbon emissions across the council estate	Complete Hydrogen Strategy Maintain rolling review of Energy Strategy. Screening of all Service activity for carbon/environmental impacts and low carbon opportunists. Noting additional costs which may be incurred in delivery. Reduce the carbon footprint of Council provided/contracted transport services, including vessels and buses.	Ongoing	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
CARS scheme for St Margaret's Hope	Develop CARS scheme for SMH and consider other operations	Undertake survey work and submit application to Historic Environment Scotland.	31/12/21	Head of Planning, Development and Regulatory Services
Major Projects	Pursue and deliver major projects that align to the Council Plan through Service and Council decisions e.g. Campus, Hydrogen, community wind, Islands Deal.	Prioritise and where necessary secure additional resources to deliver strategic projects.	ongoing	Executive Director of Development and Infrastructure
Business Gateway	To promote internally and externally the range of business start-up and growth services including a range of symposiums. To be the one-stop-shop for business growth for Orkney businesses prior to being account managed by HIE.	Continue to deliver and evolve business gateway services.	31/03/2022	Head of Planning, Development Regulatory Services
Improve Accessibility to all Transport Services	Continue the ongoing programme to improve accessibility to all transport services, taking advantage of contract, vehicle,	Continue to pursue funding opportunities where possible. Ensure all contracted services have accessibility provision.	31/12/2020	Head of Marine Services, Engineering and Transportation

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	infrastructure and vessel replacement/renewal opportunities where possible.			
New Business and Growth in Current Marine Activities in Scapa Flow and elsewhere within Orkney	Sustainable and growing Marine Services activities	Continue to develop and grow opportunities for new business and for growth in current marine activities including the development of the cruise market, Ship to Ship operations for crude, Liquefied Natural Gas (LNG) and Liquefied Petroleum Gas (LPG), offshore platform warm and cold stacking, decommissioning and fuel Hub services. Review staff and resource capacity and develop business case for increasing these where necessary to deliver strategic objective.	31/03/2019	Head of Marine Services, Engineering and Transportation
Port Infrastructure Refurbishment	Fit for purpose piers and harbours to support lifeline services and commercial activities across all of Orkney	Continue to generate sufficient income through commercial activities (e.g. Cruise) in order to secure affordability of programme of port infrastructure refurbishment, in order to ensure the piers are safe to use and properly preserved.	31/03/2021	Head of Marine Services, Engineering and Transportation
Port Master Plan	Establish the Port Master Plan for future	Finalise Port Masterplan. Identify funding sources and deliver.	31/03/2020	Head of Marine Services,

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	infrastructure requirements.			Engineering and Transportation
Capital Programme Management	Reduced slippage on capital programme activity in the context of a busy contractor market Complete review of capital programme with new 5 year programme established	Complete Member Seminar engagement. Revised capital programme.	30/06/2021	Head of Infrastructure and Strategic Projects
Airfields Plan and Infrastructure Improvements	Complete a programme of airfields plan and infrastructure improvements in order to maintain ALARP/safe operations	Retain and where necessary secure additional funding for continuous infrastructure programme including water rescue capability.	31/12/2022	Head of Marine Services, Engineering and Transportation
Secure Fair Funding for Transportation Services (full deficit funding)	Continue to work to secure fair funding settlement to cover full costs of providing lifeline ferry and air services	Continued leading role in Partnership working with Transport Scotland, Hitrans and HIE.	31/3/2020	Executive Director of Development and Infrastructure
Sustainable Quarry Services	Continue to sustain quarry service throughputs and availability of products	Expansion of quarry. Continued investment in replacement plant in line with rolling Business Plan.	31/12/2022	Head of Infrastructure and Strategic Projects
Manage and implement	Provide support to sectors where	Support to services where possible.	31/12/2020	Head of Development,

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
consequences of Brexit	necessary and appropriate and as far as practicable	Ensure sufficient resources available to deliver Environmental Health Certification processes.		Planning and Regulatory Services
Ensure viable land supply for development, including addressing constraints to housing in Kirkwall	Viable land supply Surface water infrastructure constraints addressed	Complete surface water management plan. Engage with Scottish Water, Scottish Government and development industry to ensure fair distribution of resource to deliver the strategic objectives.	31/12/2020	Executive Director of Development and Infrastructure
Pursue the delivery of 21 st century digital and Broadband capability including wireless connectivity	100% broadband coverage 100% mobile coverage World leading connectivity	Engage with Regulators, Scottish and UK Governments to ensure Islands proofing of digital access. Explore, and where possible deliver innovative projects to secure 5G or other technology options. Investigate benefits and opportunities arising from 5G and the Internet of things.	Ongoing	Strategic Advisor, Renewables and Connectivity
Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external	To retain and where affordable enhance existing core paths. Where affordable, to establish new path and cycle links. To establish Orkney as a recognised high-	Implementation of the actions contained in the Strategy Action Plan. Programme of works/projects to retain and enhance existing network. Establishment of externally funded Sustainable Travel Officer post to develop and deliver Active Travel programme with high levels of	2018-2023.	Executive Director of Development and Infrastructure OLAF Hitrans

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
funding for improvements to core path and (where affordable) other path and cycle networks	quality destination for walking and cycling and support healthier living/active travel objectives.	leverage of external funding match to Council funding.		
Develop and Implement a World Heritage Site Strategic Masterplan including Gateway facility and core infrastructure projects	To provide effective visitor management and address infrastructure constraints.	Approved Masterplan and progression of WHS-related projects. Dispersal of tourism activity to all of Orkney. Gateway facility established Improved infrastructure.	2018-2023.	Executive Director of Development and Infrastructure plus partners including HES, HIE and SNH
Implementation of the Orkney Local Biodiversity Action Plan and participation as non-financially contributing partner in the Orkney Native Wildlife Project	Up to date Plan in place to promote improvements to biodiversity. Implementation of the Orkney Natural Wildlife Project.	New local biodiversity action plan in place. RSPB/Scottish Natural Heritage success in the eradication of stoat population and protection of Orkney Native Wildlife.	2020.	Executive Director of Development and Infrastructure
Delivery of North Isles Landscape Partnership Project	Enhance the distinctive offer and well-being of the North Isles through supporting island life and traditions and	Delivery of the projects outlined in the North Isles Landscape Conservation Action Plan.	Ongoing to 2023.	Executive Director of Development and Infrastructure

Strategic Priority	Target Outcome	Action	Target Date	Lead Officer
	improvements to the natural and built environments.			

Annex 3 – Development and Infrastructure’s Service Performance Indicators

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
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.	Cross Council Generic.	Six-monthly.	4% or less = Green. 4.1% to 6% = Amber. 6.1% and greater = Red.	Executive Director
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.	Cross Council Generic.	Six-monthly.	90% to 100% = Green. 80% to 89% = Amber. 79% and less = Red.	Executive Director
CCG 03 – Staff accidents – The number of staff accidents within the service, per 30 staff per year.	Cross Council Generic.	Six-monthly.	One accident or less = Green. Two accidents or less = Amber. More than two accidents = Red.	Executive Director
CCG 04 – Budget control – The number of significant variances (priority actions) generated at subjective group level, as a proportion of cost centres held.	Cross Council Generic.	Six-monthly.	15% or less = Green. 16% to 30% = Amber. 31% and greater = Red.	Executive Director
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.	Cross Council Generic.	Six-monthly.	2% or less = Green. 2.1% to 4% = Amber. 4.1% and greater = Red.	Executive Director

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
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.	Cross Council Generic.	Six-monthly.	5% or less = Green. 5.1% to 10% = Amber. 10.1% and greater = Red.	Executive Director
CCG 07 – PRD – The number of staff who receive (at least) an annual face-to-face performance review and development meeting, as a proportion of the total number of staff within the service.	Cross Council Generic.	Six-monthly.	90% to 100% = Green. 80% to 89% = Amber. 79% and less = Red.	Executive Director
CCG 08 – Invoice payment – The proportion of invoices that were submitted accurately and timeously to the Payments Service, as a proportion of all invoices.	Cross Council Generic.	Six-monthly.	90% to 100% = Green. 80% to 89% = Amber. 79% and less = Red.	Executive Director
LGBF ECON1 – Percentage of unemployed people assisted into work from council operated/funded employability programmes.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ECON2 – Cost per planning application.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
LGBF ECON3 – Average time per business and industry planning application (weeks).	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ECON4 – Percentage of procurement spent on local enterprises.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ECON5 – Number of business gateway start-ups per 10,000 population.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ECON6 – Cost of economic development and tourism per 1,000 population.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
LGBF ECON8 – Proportion of properties receiving superfast broadband.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ECON10 – Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ENV1a – Net cost of waste collection per premise.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV2a – Net cost of waste disposal per premise.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV3a – Net cost of street cleaning per 1,000 population.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
LGBF ENV3c – Street cleanliness score.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV4a – Cost of maintenance per kilometre of roads.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV4b – Percentage of A class roads that should be considered for maintenance treatment.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV4c – Percentage of B class roads that should be considered for maintenance treatment.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV 4d – Percentage of C class roads that should be considered for maintenance treatment.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
LGBF ENV5 – Cost of trading standards and environmental health per 1,000 population.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ENV5a – Cost of trading standards, money advice and citizen advice per 1,000 population.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ENV5b – Cost of environmental health per 1,000 population.	LGBF	Annually.	N/A	Head of Planning, Development and Regulatory Services
LGBF ENV6 – Percentage of household waste arising that is recycled.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
LGBF ENV7a – Percentage of adults satisfied with refuse collection.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
LGBF ENV7b – Percentage of adults satisfied with street cleaning.	LGBF	Annually.	N/A	Head of Infrastructure and Strategic Projects
SS1 – Building Warrants – Average time (days) to grant a building warrant or amendment to warrant.	Service Specific.	Six-monthly	60 days or less = Green. 61 to 64 days = Amber. 65 days or more = Red.	Head of Planning, Development and Regulatory Services
SS2 – Food Hygiene – The % of food businesses “broadly compliant” with food law – food hygiene.	Service Specific.	Annually	85% and greater = Green. 71% to 84% = Amber. 70% or less = Red.	Head of Planning, Development and Regulatory Services
SS3 – Food Standards – The % of food businesses “broadly compliant” with food law – food standards.	Service Specific.	Annually	85% and greater = Green. 71% to 84% = Amber. 70% or less = Red.	Head of Planning, Development and Regulatory Services

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
SS4 – Consumer complaints – The % of (Trading Standards) consumer complaints completed within 14 days	Service Specific.	Annually	75% and greater = Green. 70% to 74% = Amber. 69% or less = Red.	Head of Planning, Development and Regulatory Services
SS5 – Business advice requests – The % of (Trading Standards) business advice requests complete within 14 days.	Service Specific.	Annually	90% and greater = Green. 85% to 89% = Amber. 84% or less = Red.	Head of Planning, Development and Regulatory Services
SS6 – Calibration requests – The % of calibration requests carried out in time.	Service Specific.	Annually	90% and greater = Green. 80% to 89% = Amber. 79% or less = Red.	Head of Planning, Development and Regulatory Services
SS7 – Planning Applications - Average timescale (weeks) to determine planning application for local developments.	Service Specific.	Six-monthly	Less than 9 weeks = Green. 9 to 15 weeks = Amber. More than 15 weeks = Red.	Head of Planning, Development and Regulatory Services

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
SS8 – Planning Applications - Average timescale (weeks) to determine planning application for major developments	Service Specific.	Six-monthly	Less than 18 weeks = Green. 18 to 30 weeks = Amber. More than 30 weeks = Red.	Head of Planning, Development and Regulatory Services
SS9 – Local Development Plan – Age of the Local Development Plan/Number of years since formal adoption.	Service Specific.	Annually	Less than three years = Green. 3 to 5 years = Amber. More than 5 years = Red.	Head of Planning, Development and Regulatory Services
SS10 – Street Lighting – % of streetlight faults repaired within 7 days.	Service Specific.	Annually	80% and greater = Green. 70% to 79% = Amber. 69% or less = Red.	Head of Infrastructure and Strategic Projects
SS11 – Pilotage – The proportion of requests where the pilotage was provided within two hours of the request.	Service Specific.	Six-monthly	98% and greater = Green. 95% to 97% = Amber. 94% or less = Red.	Head of Marine Services, Engineering and Transportation

Performance Indicator	Indicator Type	Monitoring Frequency	Target	Lead Officer
SS12 – Towage – The proportion of requests where the towage was provided within two hours of the request.	Service Specific.	Six-monthly	98% and greater = Green. 95% to 97% = Amber. 94% or less = Red.	Head of Marine Services, Engineering and Transportation
SS13 – Business start-ups and expansions – % of grant applications determined within 90 days.	Service Specific.	Six-monthly	80% and greater = Green. 70% to 79% = Amber. 69% or less = Red.	Head of Planning, Development and Regulatory Services

Annex 4 – Development and Infrastructure’s Risk Register

Strategic Risks

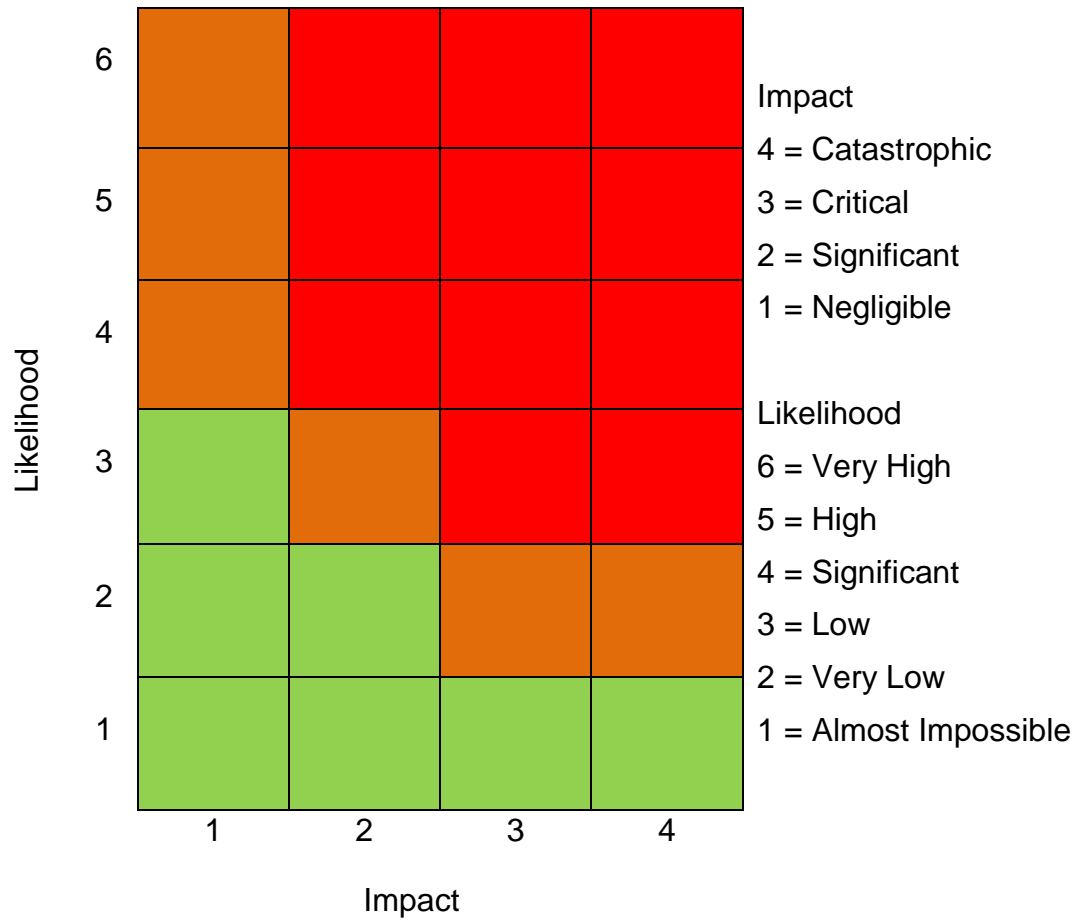
Cluster	Risk Number	Owner
Financial.	12, 8, 10.	Head of Marine Services, Engineering and Transportation
Staffing.	11.	Head of Planning, Development and Regulatory Services
Economic Recovery and Sustainability	9	Head of Infrastructure and Strategic Projects
Political.	17, 18, 19.	Executive Director of Development and Infrastructure
Partnerships.	19.	Executive Director of Development and Infrastructure
Governance.	1.	Head of Planning, Development and Regulatory Services
Communication.		

Operational Risks

Cluster	Risk Number	Owner
Financial.	3.	Head of Infrastructure and Strategic Projects
Staffing.	13, 14, 15, 16.	Executive Director of Development and Infrastructure

Economic Recovery and Sustainability	5, 15, 16.	Executive Director of Development and Infrastructure
Political.	2.	Head of Marine Services, Engineering and Transportation
Partnerships.	6, 7.	Executive Director of Development and Infrastructure
Governance.		
Communication.		

Risk Matrix



Risk Title: 01 – The UK exit from the European Union (Brexit)

Likelihood	6	Impact	3	RAG	Red	Current Risk Score	18	Target Risk Score	6
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Vulnerability	Trigger	Consequences	Mitigating Actions
<p>Brexit presents an as yet unknown risk to existing, established Policy and support for a range of sectors in Orkney.</p> <p>UK Government Shared Prosperity Fund</p>	<p>Residency challenges/insecurity of migrant labour force. Risk of substantial change across a range of sectors for example cut in direct payments to farmers post Brexit.</p> <p>Export tariffs and transportation delays, additional costs, and restricted access to European and global markets threaten viability of livestock farming, fishing and food and drink sectors.</p> <p>Changes to food exports, e.g. export health certificates.</p> <p>Market price adjustments fail to compensate for farm subsidy cuts.</p> <p>Service unable to deliver to demands e.g. health certificates.</p>	<p>Disruption of trade/business. Skills shortages in several sectors. Reduced viability could lead to falling production of livestock and crops and cause land abandonment. Loss of competitive access to EU markets leads to; reduced fishing effort; Loss of employment opportunities in key economic sectors. Sustainability of fragile communities at risk. Lack of capital investment funds.</p>	<p>01.1- In partnership with other Highlands and Islands local authorities and other stakeholder organisations, the H&I Partnership and H&I Agricultural Support Group (HIASG) are engaged in on-going discussions with the Scottish Government and is lobbying Ministers and parliaments at all levels.</p> <p>01.2 – Engagement with the fish catching and processing sectors, aquaculture businesses and other sectoral groups. Engagement with Scottish Government.</p> <p>01.3 - Monitoring Brexit process through OIC EU team and COSLA representation. Monitor all impacts.</p> <p>01.4 - Training of additional staff in health certificates and Business Ring option.</p>

Risk Title: 02 – Airfield closure or non-conformity.

Likelihood	2	Impact	3	RAG	Amber	Current Risk Score	6	Target Risk Score	6
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Vulnerability	Trigger	Consequences	Mitigating Actions
<p>Insufficient plans in place to ensure delivery of training and exercises take place. The Council may not have sufficient funds to sustain assets, replace ageing assets and develop key assets.</p> <p>Difficulty of staff recruitment in some areas</p>	<p>Failure to carry out training of staff. Insufficient resilience of staff – singleton posts. Changed standards for runways, facilities and equipment. Material deterioration of runways.</p> <p>Shortage of staff to muster fire team for any island.</p>	<p>Failure to provide a service to the outer islands of Orkney; Airfields deteriorate; plan/vehicles deteriorate; scarce resources; reputational risk to Council; closure of islands airfields.</p> <p>Failure to monitor health due to lack of supplier or sufficient budget</p>	<p>02.1 – Improved training and exercise programme.</p> <p>02.2 – Plant and vehicle replacement programme.</p> <p>02.3 – Recruitment drive for new employees and review of terms and conditions.</p> <p>02.4 - Airfield inspection and maintenance programme and introduction of Airfields Strategy.</p> <p>02.5 – Delivery of the Airfields investment plans for runways, buildings and plant.</p> <p>02.6 - Re-introduce/replace the health assessment programme.</p>

Risk Title: 03 – Affordability of Waste collection and disposal.

Likelihood	4	Impact	3	RAG	Red	Current Risk Score	12	Target Risk Score	4
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Vulnerability	Trigger	Consequences	Mitigating Actions
<p>The Council may fail to deliver the AWC (Alternate Weekly Collection) service to the outer islands in Orkney.</p> <p>The risks are all in context of significant service cuts of circa £65k per annum against current deficit in excess of £200k.</p> <p>There is also an additional focus in the new Council Plan on new activities e.g. plastics.</p> <p>Loss of income generated through the sale of recyclates due to changes in international markets which leads to additional storage costs.</p>	<p>The Council fails in the delivery of this service to the outer islands in Orkney.</p>	<p>Council will not be able to close the gap towards meeting the Government targets for recycling 70% by 2020.</p>	<p>03.1 – Ongoing programme of review, in particular AWC (alternate weekly collection). Round review for efficiencies, linked to commercial trade waste roll-out. Preventative spend proposal for funding gaps. Progress is also being made on efficiencies through the Change Programme to improve recycling and commercial waste roll out.</p> <p>03.2 – Secure strategy on a longer term for support officer for awareness raising and targeting.</p> <p>03.3 – Chinglebraes Replacement Project. Interim maintenance is within the 2016/17 capital replacement programme. Permanent replacement solution in development for 2021/22 going forward for CPA consideration in 2016/17.</p>

Vulnerability	Trigger	Consequences	Mitigating Actions
			03.4 – Re-negotiations with Shetland on disposal cost to increase certainty of expenditure.

Risk Title: 04 – Public health protection.

Likelihood	4	Impact	3	RAG	Red	Current Risk Score	12	Target Risk Score	6
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council has limited staffing resources to be able to respond to a major public health incident. It has to be recognised that within a small team there will always be capacity issues when a significant incident arises. There is a need for close co-ordination with NHSO.	A major animal, food or other public health disease outbreak.	Council cannot manage within its resources; immediate impact on individuals, families, friends and staff members involved in the incident; possible legal proceedings and associated costs; community resources unable to cope with scale of events; Council's reputation at risk.	04.1 – Regular Review and scrutiny of operational plans. 04.2 – Effective partnership working with NHSO. 04.3 – D&I Protocol for dealing with major Public Health & Safety incidents. 04.4 – Staffing establishment – full complement of competent officers (qualified, trained, experienced and appropriately authorised). 04.5 – Port Health – Maintain training programme with National Health Service Orkney. Up-date to go to

Vulnerability	Trigger	Consequences	Mitigating Actions
			<p>MOWG before the end of 2018.</p> <p>04.6 – Agreement in place with NHSO to undertake annual up-date to the Port Health Guide and to meet every February to discuss and agree.</p> <p>04.7 - Establish a formal out of hours Environmental Health Service.</p>

Risk Title: 05 – Workforce Planning.

Likelihood	3.	Impact	3.	RAG.	Red.	Current Risk Score	9.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
<p>The Council may have insufficient training plans in place and ERDs (employee review development) not carried out regularly.</p> <p>Lack of proper training including career grade plans/ apprenticeships will impact on the Service in the future.</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>Council cannot manage with an untrained workforce. Existing workforce becomes demoralised; service standards drop; an increased risk of non- compliance with changes in legislation, practices etc.</p>	<p>05.1 – Appropriate systems in place to measure competency and ensure training and people development is undertaken as required. With a particular focus on statutory services.</p> <p>05.2 – Workforce Plans implemented within teams.</p>

Workforce Plans were approved through Committee in March 2017.			
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Risk Title: 06 – Major project delay or failure.

Likelihood	3.	Impact	3.	RAG	Red.	Current Risk Score	9.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
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.	Strategic high level project programme slippage or failure of being over budget.	Failure to deliver major projects.	<p>06.1 – Ensuring appropriate consideration of pressures during capital and revenue budget setting and most efficient use of existing resources.</p> <p>06.2 – Establish additional project specific staff and budget resources to ensure new project delivery where required.</p>

Risk Title: 07 – Higher fuel costs.

Likelihood	3.	Impact	3.	RAG	Red.	Current Risk Score	9.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council faces challenges because of the volatility of fuel costs. The running costs for plant and vehicles, aircraft, buses, ferries, tugs, etc. is directly affected by the cost of fuel. This is particularly challenging for contracted services where the Council is obliged to honour agreements.	The Council has a large increase in fuel costs.	Council is reactive rather than proactive: Roads: increased costs could mean a reduced service. Ferries: increased costs mean a reduced service. Bus routes may become non-viable. Air Public Service Obligation – Council carries 95% of fuel risk – may become non-viable. Council calls on contingency and/or contingency reserve for fuel ties in funds which may or may not be required. Tugs: minimise use.	<p>07.1 – Fuel surcharge levy has been used in past to recoup money for ferry and tug operation.</p> <p>07.2 – Incentives for cheaper supplies.</p> <p>07.3 - Encourage lower fuel usage; contingency. Migration to low energy vehicles and other alternative fuels.</p> <p>07.4 - Fuel cost risk held by bus operators.</p> <p>07.5 – Capital project development of renewables to offset energy consumption (electricity rather than oil) through Council owned renewables project and properties.</p>

Risk Title: 08 – Continued lack of Scottish Government support for costs of concessionary travel on ferries, air and community transport.

Likelihood	4.	Impact	2.	RAG	Red.	Current Risk Score	8.	Target Risk Score	4.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council may not have sufficient funds for dealing with concessions on Ferries, Air and Dial-a-Bus. This vulnerability is also increasing due to the increased ageing population.	Ageing population. Reducing Scottish Government proportion of grant/Scottish Government “pot” is capped.	Vulnerable people left without ability to meet basic needs; budgets inadequate due to reduction in government support.	08.1 - Outwith Local Authority control – reimbursement of over 60/disabled NEC tax paid by the Scottish Government. 08.2 - STAG Project/Fair Funding activity.

Risk Title: 09 – Risk of reduced income from business activities from Quarries Budget overspend due to self-financed strategy which relies on income generation

Likelihood	3.	Impact	2.	RAG	Amber.	Current Risk Score	6.	Target Risk Score	4.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council Quarry has also been a significant income resource which has been applied to a self-financing budget approach within D&I. This is market dependent and availability of infrastructure.	Change in local market for quarry goods.	Lack of availability of quarry products for Council projects. D&I self-financed budget strategy leading to overspend.	09.1 - Continue to invest in quarry infrastructure and expansion potential.

Risk Title: 10 – Risk of reduced income from Harbours business activity as the market changes.

Likelihood	2.	Impact	3.	RAG	Amber.	Current Risk Score	6.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
Harbours has become increasingly reliant on the oil industry and cruise liners for generating income. Changes to these markets could have a profound effect on harbour revenues.	The Council fails to identify and exploit new markets /income streams if/when current marine activity reduces. Cruise ships reduce. Oil revenues worsen.	Failure to provide a comprehensive 24/7 marine service; reputational risk to Council; dissatisfied service users and elected members; failure to deliver the range of services expected. D&I self-financed budget strategy leading to over spend. Inability to provide funds to the Strategic Reserve Fund.	10.1 - Development and Marketing of infrastructure and services. 10.2 – New business e.g. Ship to Ship transfer in Scapa Flow and other oil and gas related activity. 10.3 - Identify and exploit new markets and invest in infrastructure and skilled people. 10.4 - Implementation and investment in the Port Master Plan.

Risk Title: 11 – Insufficient Fee income for Planning and Building Standards.

Likelihood	2.	Impact	2.	RAG	Green.	Current Risk Score	4.	Target Risk Score	4.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The risk of insufficient financial resources to meet current and future demand as there is an over-reliance on highly unpredictable fee income (primarily building warrants and planning fees) to fund elements of the service.	The Council faces changes in the national and local economy. This impacts on the level of development activity and in turn impacts on the number of planning applications and building warrants (and associated fee income) received by the Council.	For 2019/2020 exceptional development activity reduces risk for this year only. Council cannot manage with insufficient budget; service standards drop; existing workforce becomes overstretched and demoralised; failure to provide a comprehensive e-planning service.	11.1 – Promote new development opportunities located within Orkney. 11.2 – Continue to seek baseline funding for core services revenue and capital. 11.3 - Support any Scottish Government proposals to increase fees.

Risk Title: 12 – Loss of Service due to lack of funding for Ferry and Terminal Replacement

Likelihood	5.	Impact	4.	RAG	Red.	Current Risk Score	20.	Target Risk Score	3.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council does not have sufficient funds for Ferry and Terminal maintenance and replacement programme.	The Council cannot maintain or develop its essential assets to provide public services.	Ferries reach end of life with no replacement – rapid service deterioration. Excessive support costs as aged ferries kept running. Excessive running costs of old ferries. No opportunities to	12.1 - Contact with Scottish Government STAG (Scottish Transport Appraisal Guidelines) process including beginning discussion on transfer of responsibility and fair funding.

		achieve expected service levels. Crisis purchase of new ferries – loss of bargaining power.	12.2 – Establish revised funding mechanism for revenue and capital elements of transportation services with Scottish Government.
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Risk Title: 13 – Insufficient Operational equipment and infrastructure funding.

Likelihood	4.	Impact	3.	RAG	Red.	Current Risk Score	12.	Target Risk Score	9.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council may not have sufficient funds to sustain assets, replace ageing assets and develop key assets and infrastructure. Essential plant and equipment have to be maintained to ensure they can support the Council's services.	The Council does not have sufficient budget to maintain or develop its essential assets or infrastructure to provide public services; the Council cannot implement an asset management strategy.	Plant, equipment and infrastructure deteriorate; services are not delivered; Council's reputation at risk; risk of accident and potential claim.	13.1 – Asset Management planning. 13.2 – Capital programme planning and prioritisation focusing on repairs, renewals and additions that mitigate rising costs through a revised business focussed CPA process and linked to the Asset Management Plan.

Risk Title: 14 – Compensation claims arising from Insufficient funding to maintain path and countryside access infrastructure.

Likelihood	3.	Impact	2.	RAG	Amber.	Current Risk Score	6.	Target Risk Score	4.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council may not be able to maintain a variety of paths and tracks, including bridges, boardwalks, gates and stiles.	The Council not undertaking regular inspections resulting in defects not being identified and repaired.	Failure to provide a service; risk of a trip hazard or modest fall and at worst could result in a fatality; financial claims from third party if they suffer accident, injury, loss or damage; reputational damage to Council.	14.1 - Comprehensive inspections currently being undertaken. 14.2 – Review of access strategy and action plan. 14.3 - Seek to identify additional budget capacity through the Council's Growth Bid process.

Risk Title: 15 – Accidents and health and safety incidents.

Likelihood	1.	Impact	3.	RAG	Amber.	Current Risk Score	6.	Target Risk Score	3.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The risk of not managing accidents and health and safety incidents. Particular Operational vulnerabilities are: HAVS, Quarrying accident, lifting injury, machinery injury, heavy vehicle – moving injury.	The Council not managing accidents and health and safety incidents appropriately.	An increased risk 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.	15.1 - Training programme(s) Reporting Implementing improvements. Work Methods Safety meetings and reviews. Safety Management Systems and Audit.

Vulnerability	Trigger	Consequences	Mitigating Actions
Waste related injury/contamination, Drowning/hypothermia. Harbours infrastructure, ladders etc.			<p>15.2 – 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.</p> <p>15.3 - Development and Infrastructure Health and Safety Induction process and introduction of an induction DVD.</p>

Risk Title: 16 – Operational failure to carry out works and inspections of Council owned properties (including Council Houses), or failure of elements e.g. mechanical and electrical systems within properties.

Likelihood	3.	Impact	3.	RAG	Red.	Current Risk Score	9.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council can lose business opportunities and income from rental property. Availability of staff revenue budget to fund repairs.	The Council's lack of agility in Council processes, procedures and legal requirements.	Financial loss; reduced rental income; business opportunities move elsewhere; initiatives suppressed; buildings remain vacant; speculative investment	16.1 – Annual work programme/5 year plan. Statutory requirements and regulations. Regular engagement with Clients. Housing asset management

Vulnerability	Trigger	Consequences	Mitigating Actions
		<p>delayed beyond the point of opportunity; reputational harm.</p> <p>Failure of building or other building systems leading to injury or environmental hazards.</p>	<p>plan. Council asset management plan.</p> <p>16.2 – Not increasing the asset base for inspection without corresponding increase in funding.</p> <p>16.3 - Provision of sufficient budget to deliver current demands.</p>

Risk Title: 17 – Residual Liability for properties no longer in original use.

Likelihood	3.	Impact	3.	RAG	Red.	Current Risk Score	9.	Target Risk Score	6.
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Vulnerability	Trigger	Consequences	Mitigating Actions
The Council is exposed to significant expenditure to remediate sites to appropriate level. 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.	Current liability (has been the case for many years).	Financial, staff resources for inspection, planning, penalties. Specialist studies are required. Public health and reputation.	<p>17.1 – Asset Management planning and mitigation.</p> <p>17.2 Prioritise inspection and immediate remedial action through existing service budgets with corresponding risk of overspend.</p> <p>17.3 - additional budget pressures for approval for the final works programme.</p>

Risk Title: 18 - Affordability of Development and Infrastructure Services and likelihood of reduction in spending on discretionary services.

Likelihood	3.	Impact	4.	RAG	Red.	Current Risk Score	12.	Target Risk Score	4.
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Vulnerability	Trigger	Consequences	Mitigating Actions
Political expectation that service levels will not change despite budget reductions. Discretionary services likely to be the focus for reductions in funding.	Budget reductions below baseline service level requirement.	Budget overspend.	18.1 – Ensure full awareness and understanding of consequences through budget setting process. 18.2 – Strong SMT/Change Programme Board approach to budget setting. 18.3 – Follow through budget savings with service changes quickly and resolutely following decisions.

Risk Title: 19 - Failure to progress strategic objectives due to the inevitable focus on day to day service delivery on demands/challenges

Likelihood	4.	Impact	3.	RAG	Red.	Current Risk Score	12.	Target Risk Score	2.
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Vulnerability	Trigger	Consequences	Mitigating Actions
Lack of progress on strategic outcomes. Loss of opportunity.	Volume of attention required on day to day activities and priorities that removes time, resource commitment and	Strategies not delivered. Service failure. Negative impact on service delivery.	19.1 - Seek to focus resources on delivery of the Council Plan approved strategic

Vulnerability	Trigger	Consequences	Mitigating Actions
Medium to long term failure of service.	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. FOI, performance etc.	<p>Deterioration in long term performance of the service.</p> <p>In-efficiencies.</p> <p>Pressure on staff leading to poor health and wellbeing e.g. stress, sickness and/or a drop in morale.</p>	<p>objectives/projects for the service.</p> <p>19.2 - Managing expectations in regard to the responsiveness of day to day operational demands and also corporate demands.</p> <p>19.3 - Re-calibration of service standards e.g. review service response standards/times for non-safety critical or strategic outcome items.</p>

Annex 5 – Development and Infrastructure’s Workforce Plan

1. Corporate Workforce Priority: retaining and re-shaping our current workforce.				
Expected Outcome.	Staff within Development and Infrastructure are trained for the roles they undertake, within the context of changing service delivery.			
Actions.	Lead Officer.	Resources Required.	Target Date.	Measurement of outcome.
Support and encourage all managers to continue to have regular one to one dialogue with staff, including a proportionate and effective approach to annual performance review in the context of the formal ERD process to review job descriptions and ensure training gaps are identified and addressed.	All managers.	Within existing resources.	31 March 2022.	ERD performance indicator.
Ensure all managers review posts when they become vacant as an opportunity to make service savings and to consider reallocation of resource to enable delivery of higher priority activities	All Heads of Service	Within existing resources	31 March 2022	Appropriate savings made through staff turnover and focus resources on the highest priorities
Recognise, plan for and deliver team and service area restructures where necessary to match changing services output, including where appropriate and possible business case based growth in services where this will deliver increased activity and income to the Council	All Heads of Service	May require investment, on business case basis, in additional resources to deliver long term benefits	31 March 2022	Capacity to deliver priority projects and sustain and grow income generating and business based opportunities for the Council
Where roles cease or are required to change significantly, ensure redeployment training opportunities are available.	All Heads of Service	Within existing resources.	Ongoing, depending on budget	Number of staff who wish to be redeployed are

			setting decisions.	suitably prepared for alternative roles.
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2. Corporate Workforce Priority: providing opportunity for our young people and making the Council an attractive employer of choice				
Expected Outcome.	Full employment is achieved in service areas where there are 'hard to fill' posts within Development and Infrastructure.			
Actions.	Lead Officer.	Resources Required.	Target Date.	Measurement of outcome.
Where possible, and following necessary processes and procedures, identify opportunities for staff development including the opportunities to support staff through training and development to fill potential future and current vacancies - a "grow our own" approach	All Heads of Service	Within existing resources	31 March 2022	Flexible and motivated workforce and capability to fill vacant posts
Using the Council's corporate workforce action plan, use opportunities to encourage people in Orkney and beyond to apply for diverse 'hard to fill' posts from cleaning to legal services.	All Heads of Service	Within existing resources.	Ongoing.	Number of vacancies which have been unfilled for more than six months.

3. Corporate Workforce Priority: flexibility and exploring new ways of working				
Expected Outcome.	Recruitment and retention in Development and Infrastructure is enhanced by flexibility and exploring new ways of working.			
Actions.	Lead Officer.	Resources Required.	Target Date.	Measurement of outcome.
Engage with Empowering Communities and Community Empowerment agendas to ensure all opportunities for Isles based activity and employment are secured where practicable and affordable to do so	Executive Director	Within existing resources.	31 March 2022.	Reduction in the number of electronic systems used across Corporate Services.
Ensure supportive approach to staff wishing to make full use of the technology and IT resources available to encourage and promote flexible working for all relevant staff.	All Heads of Service	Within existing resources.	31 March 2022.	Staff feedback. Increase in staff working flexibly

4. Corporate Workforce Priority: enhancing capacity and improving performance.				
Expected Outcome.	Staff in Development and Infrastructure are supported by a positive approach to health and wellbeing.			
Actions.	Lead Officer.	Resources Required.	Target Date.	Measurement of outcome.
Giving the highest priority to a proactive Health and Safety culture across all Service areas with particular engagement with unions and Staff representatives to ensure any issues are quickly picked up and addressed and near misses/ideas for improvement are captured and acted upon. This in the context of a wide range of corporate and service level mechanisms for capturing, monitoring and acting on health and safety related matters	Head of IT and Facilities.	Existing processes and resources, but where necessary identification of additional resources to address any issues with rapid effect where these are identified or raised	Ongoing	Staff feedback/positive/proactive health and safety culture Reduction in staff sickness and injury for areas which have been targeted by an awareness campaign.
Ensure all staff feel supported in the course of their work, and a supportive line management approach to work tasking, empowerment, prioritisation and target setting	All Heads of Service	Within existing resources.	Ongoing, depending on budget setting decisions.	Staff feel supported and empowered to deliver the work required of them

Annex 6 – Development and Infrastructure’s Service Organograms

[Please insert service organograms here]