

Item: 6.3.

Policy and Resources Committee: 18 June 2019.

Council Delivery Plan 2018 to 2023.

Joint Report by Chief Executive and Executive Director of Corporate Services.

1. Purpose of Report

To advise on progress made in respect of the targets within the Council Delivery Plan 2018 to 2023, for the reporting period 1 October 2018 to 31 March 2019.

2. Recommendations

The Committee is invited to scrutinise:

2.1.

Progress made in respect of the targets within the Council Delivery Plan 2018 to 2023 for the reporting period 1 October 2018 to 31 March 2019, as set out in Annex 1 to this report.

It is recommended:

2.2.

That the actions, referred to at section 4 of this report, that have been progressed to completion, be closed, while continuing to be referenced in future Council Delivery Plan monitoring reports.

3. Progress on Targets

3.1.

Set out in Annex 1 to this report is the detail of progress made in respect of the targets within the Council Delivery Plan for reporting period 1 October 2018 to 31 March 2019.

3.2.

A summary of progress is as follows:

- Blue (closed) = 1.
- Blue (complete) = 5.
- Green = 56.
- Amber = 8.

- Red =12.
- Total = 82.

4. Completed Actions

The following actions have been progressed to completion and are now being recommended to be closed, while continuing to be referenced within future Council Delivery Plan monitoring reports.

- Page 16 – 2.15 - We will embed a reablement focussed approach in our home care service to ensure that we are working with people who receive the service to maximise their independence and ability to retain their skills and abilities as far as possible.
- Page 16 – 2.16 – We will support people with disability into purposeful activities such as education / training employment or volunteering.
- Page 21 – 3.7 – We will review trust options for sports, leisure and learning.
- Page 47 – BV1c – Develop a long-term financial plan for the ten-year period 2018 to 2028.
- Page 51 – BV5c – Review the Orkney Partnership’s performance management and reporting procedure to ensure that it is focused on the Partnership’s strategic priorities and outcomes.

5. Performance Monitoring

The Committee is invited to scrutinise the progress made in respect of the targets within the Council Delivery Plan, for the reporting period 1 October 2018 to 31 March 2019, as set out in Annex 1 to this report.

6. Corporate Governance

This report relates to the Council complying with its performance management process and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

7. Financial Implications

7.1.

There are not anticipated to be any significant financial implications arising as a result of the report recommendations.

7.2.

The Council Delivery Plan 2018 to 2023 contains many actions that will require additional capital and / or revenue resources to be identified to facilitate delivery of the Council’s ambition. Capital funding will have to be contained within the overall affordability of the capital programme whilst revenue will be constrained to the resources available through the revenue budget.

8. Legal Aspects

The Council's performance management systems help the Council to meet its statutory obligation to secure best value.

9. Contact Officers

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10. Annex

Annex 1: Progress made in respect of the targets within the Council Delivery Plan, for the reporting period 1 October 2018 to 31 March 2019.

Council Delivery Plan 2018 to 2023

Performance Monitoring Report for Six Months Ending 31 March 2019

1. Connected Communities

Our Target Outcome: Orkney's communities enjoy modern and well-integrated transport services and the best national standards of digital connectivity, accessible and affordable to all.

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.1 Progress negotiation in relation to the Transfer of responsibility for inter-island ferry services to Scottish Government. Lead: Gavin Barr.	Transfer of responsibility at no net detriment to the Council.	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
		Comment.					
		Dialogue between Transport Scotland, Scottish Government Ministers and Orkney Islands Council Members / Officers is ongoing on a regular basis.					

Priority: Review Timetables to integrate public transport wherever possible.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

1.2 Continue to fund core provision of public bus services across Mainland Orkney, and, subject to budget provision, improve connections between services e.g. bus to air / ferry connections and ferry to ferry connections. Lead: Gavin Barr.	More integrated and better-connected communities. Improved access to services and business / tourism opportunities through better transport integration.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		Improved integration is part of the outline business case and bus contract work. Subject to budget availability improved integration is the aspiration for this work.					

Priority: Continue to invest in improvements to the transport infrastructure and improve its reliability e.g. by exploring further solutions for the barriers.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.3 Retain and where possible enhance public road infrastructure and coastal flood protection of public road infrastructure. Lead: Gavin Barr.	Retention of existing levels of accessibility to Orkney's communities.	In progress.	Amber.	3 July 2018.	31 March 2023.	In progress.	Amber.
		Comment.					
		Asset management planning suggests that there is a need for substantial investment and a need for infrastructure within the next 5-10 years. There have been substantial reductions to budget capacity in recent years and there are indications that this could continue. This is highlighted in the Capital Project Appraisal process for future consideration of funding.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.4 Refresh and deliver the Council's Airfield's Strategy and Investment Plan. Lead: Gavin Barr.	Fit for purpose Airfields in accordance with the OIC Airfields Safety Management System.	In progress.	Green.	3 July 2018.	31 December 2019.	In progress.	Green.
		Comment. Programme of runway resurfacing and building replacement / up-grading underway. Strategy and Investment Plan regarding remaining Airfield Terminal refurbishment / replacements and a long-term capital asset replacement to be reviewed through Committee during 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.5 Contribute to the delivery of the Orkney Electric Vehicle Energy Strategy. Lead: Gavin Barr.	Increased EV infrastructure and number of EVs in Orkney, whilst reducing cost to the Council.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Electric Vehicle infrastructure currently progressing with funding support from Scottish Government and the Low Carbon Travel and Transport Challenge Fund. Charging for use was submitted through the Corporate Charging Member/Officer Working Group in August 2018 and to Policy and Resources Committee in September 2018. A consultation has taken place, the results of which are under review.					

Priority: Improve cycle and walking paths across Orkney.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.6 Implement the Orkney Outdoor Access Strategy Action Plan and develop Active Travel Programme activity including sourcing external funding for improvements to core path and (where affordable) other path and cycle networks. Lead: Gavin Barr.	To retain and where affordable enhance existing core paths. Where affordable, to establish new path and cycle links. To establish Orkney as a recognised high-quality destination for walking and cycling and support healthier living / active travel objectives.	In Progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Core Paths Plan recommended for approval by Development and Infrastructure Committee in September 2018. Sustainable Transport Project Development Plan presented to the Development and Infrastructure Committee in June 2018. List of projects approved as the basis for a three-year programme for potential applications to the Community Links Programme. Works on Arcadia Park project in Kirkwall have commenced. Design works on Papdale East play park are being progressed.					

Priority: Explore improvements arising from ‘Your Kirkwall’ engagement.

Action.	Description.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.7 Revised Kirkwall Urban Design	Improvements to Kirkwall.	In progress.	Green.	3 July 2018.	30 August 2019.	In progress.	Green.

Framework, incorporating the Your Kirkwall Action Plan. Lead: Gavin Barr.	Council, YP and partners better informed. YP connected to decision making processes.	Comment.
		The Kirkwall Urban Design Framework, recommended for approval by Development and Infrastructure Committee in September 2018, includes an action plan of projects covering the next 10 years.

Priority: Continue to lobby for access to superfast broadband.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.8a Lobby for Superfast Broadband – delivery of interim solutions to fibre-based Broadband in parallel with R100 commitments. Lead: Gavin Barr.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections.	In progress.	Green.	3 July 2018.	31 December 2020.	Complete.	Green.
		Comment.					
		Awaiting details of the Scottish Government's R100 programme.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

1.8b Input to the developing business case showing the impacts of not having affordable reliable full digital connectivity in the islands. Lead: Gavin Barr.	Relatively immediate access for all households up to 30 megabytes. Improved IT connections.	In progress.	Amber.	3 July 2018.	31 December 2020.	Not started.	Amber.
		Comment.					
		No work has been undertaken so far.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
1.9 Work with Scottish Government and other partners to progress the outcomes of the Inter Isles STAG (Strategic Transport Appraisal Guidelines) Strategic Business Cases in order to develop and then deliver the Outline and final Business Cases for improved inter isles transport services and the associated ferry, air	Replace all ferries with ones which have the capacity and speed to deliver the improved service need and where possible new low carbon technology solutions. Ferries to meet environmental targets and to be disability compliant. Air services to meet the improved services standards outline in STAG. Fairs at a level comparable with the rest of Scotland.	In progress.	Amber.	3 July 2018.	31 August 2019.	In progress.	Amber.
		Comment.					
		Contract for outline business cases (OBC) placed September 2018 but budget challenges will take delivery of the work into financial year 2019 to 2020. The OBCs will be complete by August 2019. The final business cases will follow on later and a fresh target date will have to be established for those when responsibility for delivery (Scottish Government or Council) has been agreed. Note: Scottish Government indications of withdrawal of dedicated funding for this work, which will need to be reported to April 2019 Development and Infrastructure Committee as budget will be exhausted.					

and infrastructure improvements. Lead: Gavin Barr.	Revenue resources to deliver improved timetables.	
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2. Caring Communities

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

Priority: Ensure Mental Health Services continue to meet local need for people of all ages.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.1 We will support the mental wellbeing of our children and young people by co-producing preventative approaches in consultation with young people as well as supporting early intervention and recovery / restorative services. Lead: Sally Shaw.	Improved awareness of mental health and wellbeing issues in our children and young people and better mental wellbeing for children and young people. Council, young people and partners better informed. Improved and appropriate mental health services to meet the needs and requirements of young people.	In progress.	Green.	3 July 2018.	30 June 2020.	In progress.	Green.
		Comment.					
		The introduction of an EMDR (Eye Movement Desensitisation and Reprocessing) Nurse therapist and CAAP (Clinical Associate in Applied Psychology) worker has widened the scope of care and treatment available in Orkney. In addition, the CAMHS (Child and Adolescent Mental Health Services) service has introduced a Choices Assessment Clinic allowing young people to be assessed quicker by assigning cases to the appropriate practitioner immediately following assessment. The CAMHS service offers regular consultations within schools as well as providing training for other agencies in relation to mental health in young people which has been well received.					

	<p>Young peoples' voices heard.</p> <p>Increased political literacy.</p> <p>Young people are respected, responsible and included.</p>	
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.2 We will review our Child and Adolescent Mental Health service provision and bring forward recommendations that align investment to our local need. Lead: Sally Shaw.	Realignment of resource and shared understanding of priority areas.	In progress.	Green.	3 July 2018.	1 December 2018.	Overdue.	Red.
		Comment.					
		An overall mental health review is underway which will include child and adolescent mental health service provision.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

<p>2.3 We will address the known upcoming shortage of qualified Mental Health Officer in Orkney by training two more staff. Lead: Sally Shaw.</p>	<p>Sustaining our ability to meet statutory requirements relating to the care and welfare of people with mental disorder.</p>	<p>In Progress.</p>	<p>Green.</p>	<p>3 July 2018.</p>	<p>31 December 2021.</p>	<p>In Progress.</p>	<p>Amber.</p>
<p>Comment.</p>							
<p>We have recruited two social workers to join the community mental health team who will undertake mental health officer training. The first staff member commenced training in October 2018 and is due to complete in August 2019. Two further social workers will commence mental health officer training in October 2019.</p>							

Priority: Review the services provided for Looked After Children.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>2.4 We will review commissioned services and bring forward recommendations in relation to children's services priorities and long-term sustainability. Lead: Sally Shaw.</p>	<p>Realignment of resource and shared understanding of priority areas.</p>	<p>In progress.</p>	<p>Green.</p>	<p>3 July 2018.</p>	<p>31 March 2019.</p>	<p>Overdue.</p>	<p>Red.</p>
<p>Comment.</p>							
<p>Tenders received and subject to assessment with a view to award in May 2019.</p>							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.5 We will explore and establish 'commissioned provision' opportunities for education and care. Lead: Sally Shaw.	A service to meet the needs of those currently on the edge of care. A partnership framework identifying partnerships, approved providers and the services provided. Commissioning protocol for the above framework.	In progress.	Green.	3 July 2018.	21 March 2020.	In progress.	Green.
		Comment					
Dates agreed with the iHub for a workshop on co-production – June 2019. Review of Services for Children and Young People in need of Care and Protection report and associated recommendations will be presented to Orkney Health and Care for consideration.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.6 We will develop our Corporate Parenting approach and establish a Corporate Parenting board. Lead: Sally Shaw.	Corporate Parents successfully fulfil this statutory role and the voice of care experienced young people and care leavers influence service development and policy.	In progress.	Green.	3 July 2018.	31 March 2020.	In progress	Green.
		Comment.					
An Orkney Corporate Parenting plan is currently in draft format and will be circulated for comment before the end of February 2019. All organisations with corporate parenting responsibilities will be invited to sign up to the Orkney plan. A care experienced young person is due to attend the Corporate Management Team to tell her story, to widen awareness of corporate parenting responsibilities.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.7 We will undertake a review of residential child care provision to reflect the changes brought about in the Children and Young People (Scotland) Act 2014 and bring forward recommendations to establish a residential estate fit for the medium term to include young people potentially up to the age of 25. Lead: Sally Shaw.	Orkney has a range of placements available that promote stability for children and young people.	In progress.	Green.	3 July 2018.	31 March 2019.	Overdue.	Red.
		Comment. Report and recommendations complete. However, some further internal dialogue is required regarding finance. The Review of Services for Children and Young People in need of Care and Protection report will now be presented to the June committee cycle.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.8 We will work in partnership with NHS	Clarity about what staff and skills we need in	In progress.	Amber.	3 July 2018.	1 April 2019.	Overdue.	Red.

<p>Orkney and the Integration Joint Board to develop a health and social care workforce plan that sets out the workforce and skills we need in Orkney to deliver required health and care services.</p> <p>Lead: Sally Shaw.</p>	<p>Orkney for effective service delivery.</p>	<p>Comment.</p> <p>Following discussions, the Council's Head of HR and Performance will be arranging a workshop with Trade Unions from the Council and the Health Board to progress the Integration Joint Board's Workforce Plan.</p>
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>2.9 We will support our older people's residential care home workforce to provide high quality care to people with dementia by delivering specialist dementia care training to those staff.</p> <p>Lead: Sally Shaw.</p>	<p>A well-equipped and confident workforce in relation to the provision of residential care to people with dementia.</p>	<p>In progress.</p>	<p>Green.</p>	<p>3 July 2018.</p>	<p>31 March 2023.</p>	<p>In progress.</p>	<p>Green.</p>
		<p>Comment.</p> <p>Training has been reviewed and a training model developed in conjunction with the Dementia Specialist Nurse and Residential Home Managers. Training social care staff in relation to dementia is an ongoing service requirement.</p>					

Priority: We will work with others to respond to demographic change in redesigning Health and Social Care Services to provide the best care we can for those who need it in the appropriate place.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.10 We will successfully complete the new build residential care home for older people in Stromness creating additional capacity and providing care for people with high levels of dependency. Lead: Sally Shaw.	Sufficient residential care capacity in Orkney.	In progress.	Green.	3 July 2018.	30 September 2019.	In progress.	Green.
		Comment. Build in progress. Construction completion date end of August 2019 with kitting out of build and comprehensive staff training programme to follow. Final date for residents to move in is yet to be determined.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.11 We will successfully complete the new build residential	Sufficient residential care capacity in Orkney.	In progress.	Green.	3 July 2019.	31 August 2021.	In progress.	Green.
		Comment.					

<p>care home for older people in Kirkwall creating additional capacity. Lead: Sally Shaw.</p>		<p>The planning application has been submitted and undergoing due process. Design of the build is ongoing with a view to procurement later in 2019.</p>
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>2.12 We will redesign our supported accommodation services for people with learning disabilities and create a core and cluster model to support people in the community. Lead: Sally Shaw.</p>	<p>An improved service delivery model that creates additional capacity and is per care placement more cost effective. Staff and service users engaged in service redesign.</p>	In progress.	Green.	3 July 2018.	31 October 2020.	In progress	Green.
Comment.							
<p>The project is progressing through planning in two separate stages in the coming months. The first stage contains the units for Orkney Health and Care.</p>							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

2.13 We will review and redesign our approach to day care services, recognising that one of our current locations will soon no longer be fit for purpose and recognising that we could make better use of our other community settings. Lead: Sally Shaw.	Realignment of resource. Good quality and better integrated day care services. Staff and service users engaged in service redesign. Improved use of building assets – reduction in overall number is use. Maximised use of building assets. More cost-efficient model of service provision.	Not started.	Green.	3 July 2018.	31 March 2023.	Not started.	Green.
		Comment.					
		We will review day service provision via Community-led Support to ensure local fit-for-purpose provision.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.14 We will work with partners to encourage increased physical activity. We will explore, with partners, an exercise referral scheme. Lead: Sally Shaw.	Access to physical activity opportunities for people affected by cancer and other long-term conditions. Improved physical health within the local community.	In progress.	Green.	3 July 2018.	31 March 2019.	Overdue.	Red.
		Comment.					
		Work has been undertaken with partners from the Pickaquooy Centre Trust to deliver additional physical activity classes for people with a long-term condition. Future work is planned with the Care Inspectorate which will focus on the value of physical activity for all adult service users.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.15 We will embed a reablement focussed approach in our home care service to ensure that we are working with people who receive the service to maximise their independence and ability to retain their skills and abilities as far as possible. Lead: Sally Shaw.	People who receive the service will be enabled to maximise their independence and ability to retain their skills and abilities as far as possible. Efficient use of home care staff resources through sustained reduction in time spent on tasks people could be able to undertake independently with the right reablement support.	In progress.	Green.	3 July 2018.	31 March 2019.	Complete.	Blue.
		Comment. Occupational therapy input continues to support the reablement approach within home care thus embedding the reablement approach across the service, focussing on people who have reablement potential as well as supporting home carers to work in a reablement-focussed way to maintain levels of independence. The Occupational Therapist undertakes a home care assessment in the initial six weeks to inform the package required. This is now embedded as our approach within home care.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
2.16 We will support people with disability	Improvement of opportunity for people with	In progress.	Green.	3 July 2018.	31 March 2019.	Complete.	Blue.

into purposeful activities such as education / training employment or volunteering. Lead: Sally Shaw.	disability to use existing resources.	Comment. The Employment Service continues to perform with 44 per cent of participants in paid hours of work as well as supporting unpaid work experience / volunteering / befriending. There are two Employability Co-ordinators in post to take forward this approach.
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3. Thriving Communities

Our Target Outcome: The Orkney Community is able to access work, learning and leisure through a modern, robust infrastructure which supports all our communities and meets the requirements of 21st century life.

Priority: Review Orkney's Learning Landscape.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.1 Extend the Orkney Offer to learners of all ages. Lead: Wilf Weir.	Orkney is recognised as a successful learning community and a 'destination' for learners of all types.	In progress.	Green.	3 July 2018.	31 December 2022.	In progress.	Green.
		Comment. Progress against the National Improvement Framework priorities continues with clear focus on Health and Wellbeing, Numeracy and Literacy, Leadership, Early Learning and Attainment.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.2 Working with individual communities, explore the management of the school estate, promoting community participation and (where applicable) joint ownership. Lead: Wilf Weir.	Communities are enabled to be part of the management of this resource, maximising the benefits it can deliver for their specific needs. Communities empowered to tailor the school estate to meet their specific requirements. Greater community ownership and participation. Reduced revenue and running costs to OIC.	In progress.	Green.	3 July 2018.	31 December 2021.	In progress.	Amber.
		Comment. The planned seminar has been postponed for further review.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.3 Digital Culture – we will undertake the development and	Increased curriculum and teaching opportunities.	In progress.	Amber.	3 July 2018.	31 December 2021.	In progress.	Amber.

delivery of an e-School programme. Lead: Wilf Weir.	Greater access to support for pupils and staff. Reduced barriers to participation. Maintenance of services which are under pressure. Reduced need for travel and increased contact time. Improved access to learning for the wider community.	Comment.
		A Project Officer has been selected. Work to build on existing best practice, both here and with other local authorities, can now get underway.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.4 We will maintain and improve the quality and condition of the school estates. Lead: Wilf Weir.	Orkney's school estates supporting lifelong learning in communities.	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
		Comment.					
		A long-term detailed plan for school building improvement exists and is reviewed and amended on a regular basis.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.5 We will develop Lifelong learning opportunities through the Community Learning programme which will include a family learning programme. Lead: Wilf Weir.	Successful learners. Confident individuals. Effective contributors. Responsible citizens. Increased numbers of youth accreditations. Increased learning, confidence and skills developed. Progression pathways developed. Increased opportunities to participate in the local community. Relevant and effective Family Learning opportunities available. Family bonds strengthened.	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
		Comment.					
The Community Learning and Development Manager and our Link Education Scotland Attainment Advisor have led two conferences on the principles of Family Learning. Attendees were partners involved in Family Learning. A very positive sharing of the present offer was tabled by partners, highlighting what is already on offer in Orkney. This has been collated and further work will take place to identify next steps. A parental engagement / family learning policy is being established.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.6 Review the policy and provision for staffing, curriculum and financial management of our schools to ensure resources are most effectively targeted at 'raising the bar and closing the gap'. Lead: Wilf Weir.	Sustainability of a learning offer across our communities.	In progress.	Green.	3 July 2018.	30 November 2019.	In progress.	Green.
		Comment.					
		The planned seminar has been postponed for further review. A review of the secondary staffing policy is underway. At present, an audit into surplus teaching capacity is almost complete. This may lead to us reviewing how we use staff differently to broaden our learning offer. The National Fairer Funding group is finalising new guidance for the funding of schools. We will review our policy following publication of national guidance.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.7 We will review Trust options for sports, leisure and learning. Lead: Wilf Weir.	Sustainable and efficient range of services and opportunities as part of Orkney's human and social capital.	In progress.	Green.	3 July 2018.	31 December 2021.	Complete.	Blue.
		Comment.					
		A refreshed working relationship has been established with the Pickaquooy Centre Trust (PCT) General Manager. Agreements are in place for formally managing the relationship between the Council and the PCT.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.8 We will review the Local Housing Strategy. Lead: Wilf Weir.	Revised strategy covering housing priorities.	In progress.	Green.	3 July 2018.	31 December 2019.	In progress.	Green.
		Comment.					
		The revision of the Local Housing Strategy is underway with the aim of publishing the final strategy in 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.9 We will continue to deliver the Fuel Poverty Strategy, to seek to secure appropriate funding and in turn to reduce fuel poverty. Lead: Wilf Weir.	Increasing number of energy efficiency measures installed in houses regardless of tenure. Continued delivery of projects related to the reduction of fuel poverty.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		Officers continue to pursue available fuel poverty funding. However, lack of staffing capacity means that the Council is unable to pursue all funding options that may be available.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.10 We will continue to make representation to influence the Islands Bill and National Islands Plan to achieve the best possible outcome for our Communities. Lead: Alistair Buchan.	An Islands Bill which represents the needs of, and empowers, our community.	In progress.	Green.	3 July 2018.	31 December 2018.	Overdue.	Red.
		Comment.					
		Development of the National Islands Plan by the Scottish Government is progressing at a slower pace than anticipated. The pace of development is determined by the Scottish Government. However, consultations are underway and the Council is on target to submit its response by the deadline.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.11 We will review and develop the Empowering Communities Project to create a sustainable model which will enable and empower	More efficient delivery of services at a local level, with associated local employment opportunities.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		A review of the Empowering Communities project is underway and will build on feedback from Community Councils and the Community Conversations events.					

communities in the delivery of services and projects in their community. Lead: Alistair Buchan.		
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
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. Lead: Alistair Buchan.	More efficient delivery of services at a local level, with associated local employment opportunities.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
Comment.							
A review of the services which could be explored via the Empowering Communities project is underway and will build on feedback from Community Councils and the Community Conversations events.							

Priority: Work with partners to explore options for shared public service delivery through the review of Local Governance.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
3.13 Explore new ways to deliver public services within Orkney. Lead: Gillian Morrison.	Streamlined governance for our islands. Pooled shared support services leading to more resources at point of service delivery.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Exploration of the Single Authority Model continues to be co-ordinated through a Steering Group which includes the five facilitating partners of the Community Planning Partnership: OIC, NHS Orkney, Highlands and Islands Enterprise, the Scottish Fire and Rescue Service and Police Scotland. The Scottish Ambulance Service is also represented. Governance on proposed activities associated with community engagement on the Single Authority Model rests with the islands' public authorities in liaison with national and regional partners. The Steering Group is a workstream of the Community Planning Partnership. A detailed action plan is in place to assist the Steering Group. Agreement that the Council should participate in consultation was formally ratified in March 2019 and consultation arrangements are developing. A meeting has been requested with Scottish Government Ministers and senior officials to facilitate this process. Council and NHS Orkney staff have been briefed on this workstream.					

4. Enterprising Communities

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

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
4.1 Develop Orkney as a Low Carbon Energy Systems Innovation Hub, including LNG Distribution, Hydrogen production and usage across all modes of transport and Academic Innovation Centre projects. Lead: Gavin Barr.	To develop innovative low carbon energy projects. To position Orkney as the globally recognised innovation centre for low carbon transport.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Wide range of project activity underway including Islands Deal, development of the Innovation Campus, on-going dialogue with universities, continued progress of hydrogen projects, including international networking and engagement. A follow up Seminar with Elected Members took place in January 2019. We are also looking to continue work on a draft Hydrogen Strategy with additional temporary resource to be funded through Economic Development.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

4.2 Strategic investment in projects to generate income and / or deliver significant community benefits. Lead: Gavin Barr.	Sustainable energy generation, use and export and thereby income for recirculation within Orkney.	In progress.	Green.	3 July 2018.	31 August 2019.	In progress.	Green.
		Comment.					
		Scale Wind, Private Wire, Waste Disposal and Port Master Plan projects all making substantial progress in 2018 and due to reach conclusion of initial feasibility and approval stages in 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
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.	To support local community and business growth to support population retention and growth.	In progress.	Green.	3 July 2018.	31 August 2019.	In progress.	Green.
		Comment.					
		Seminar held with Members of the Development and Infrastructure Committee in September 2018 to discuss Economic Development priorities. A follow up Seminar with Elected Members took place on 17 December 2018 to progress re-prioritisation. Plan for report to April 2019 meeting of the Development and Infrastructure Committee once budget is set.					

Lead: Gavin Barr.		
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
4.4 Develop Scapa Flow and other Orkney harbours for oil and gas activity and continue to diversify and grow all marine business activity – stimulate marine and non-marine employment. Lead: Gavin Barr.	Sustainable business levels in Orkney Harbours in order to sustain harbours revenues to maintain lifeline and commercial port services and employment across Orkney and to act as a catalyst for other economic growth.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
Comment.							
Significant activity, supported by the developing Port Master Plan, underway to progress various initiatives to maximise the opportunities in Scapa Flow and Kirkwall / Hatston. This work also includes consideration of expanding activities related to Flotta with a view to increasing its longevity.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
4.5 Establish Crown Estates marine management pilot status	Transfer of functions and income.	In progress.	Green.	3 July 2018.	31 August 2020.	In progress.	Green.
Comment.							

and Marine Planning Authority Functions – with focus on Island Authority governance and local expertise model. Lead: Alistair Buchan.	Dedicated professional Marine Planning Service.	Update report presented to Policy and Resources Committee in September 2018 on Local Marine Asset Management. Stage 1 application submitted for Crown Estate Scotland Pilot Scheme to deliver enhanced local decision making on seabed leasing. Stage 2 application submitted to Crown Estate in March 2019.
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
4.6 Review and establish fresh approach for waste management/recycling/handling including community-based models. Lead: Gavin Barr.	Principally to reduce the cost of waste disposal. Increase community participation and responsibility.	In progress.	Green.	3 July 2018.	31 August 2020.	In progress.	Green.
Comment.							
Stage 1 Capital Project Appraisal submitted to Special Meeting of the Development and Infrastructure Committee on 26 September 2018. Change Team enlisted to support review of roads and environmental service models and also the feasibility of transferring duties to communities.							

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

<p>4.7 Implement and review the Orkney Volume Tourism Study Actions where applicable to the Council, including sourcing external funding for infrastructure, successful strategic management of Destination Orkney Partnership, and the improved integration of transport.</p> <p>Lead: Gavin Barr.</p>	<p>To manage the impacts and economic opportunities associated with increasing visitor numbers.</p> <p>To spread tourist activity around all of Orkney.</p>	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
<p>Comment.</p> <p>Following a key recommendation of the Volume Tourism Management Study, the destination management body 'Destination Orkney' (DO) has been formed and a new Chief Executive Officer appointed. New VisitScotland Development Manager also appointed. DO Strategic Partnership (including Orkney Islands Council) has met on a couple of occasions and a revised Tourism Strategy is being prepared. Applications for funding for three projects in Orkney submitted to the Scottish Government Rural Tourism Infrastructure Fund. Permanent post of Volume Tourism Development Officer to be established in March 2019.</p>							

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>4.8 Develop and Implement a World Heritage Site Strategic Masterplan including</p>	<p>To provide effective visitor management and address infrastructure constraints.</p>	In progress.	Green.	3 July 2018.	31 December 2018.	Overdue.	Red.
<p>Comment.</p>							

<p>Gateway facility and core infrastructure projects. Lead: Gavin Barr.</p>		<p>Work is ongoing to prepare a draft strategic masterplan for the World Heritage Site, which will focus upon visitor management and how to resolve identified infrastructure constraints. Report on Masterplan to be reported to April 2019 Development and Infrastructure Committee. Purchase of land to enable development of Stones of Stenness car / bus park being progressed.</p>
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Priority: Progress the Islands Deal to deliver innovative, enterprising and transformational projects.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>4.9 Work in partnership with the two other Islands Councils to finalise the Islands Deal. Lead: Alistair Buchan.</p>	<p>To prioritise and refine Orkney projects to be submitted for Islands Deal funding.</p>	<p>In progress.</p>	<p>Green.</p>	<p>3 July 2018.</p>	<p>31 December 2019.</p>	<p>In progress.</p>	<p>Green.</p>
<p>Comment.</p>							
<p>Policy and Resources Committee recommended approval of resources for the next phase of this project in September 2018. Anticipating formal Government announcement in Autumn 2019. Successful recruitment for a Council Project Manager took place in December 2018. The post holder has started and has undertaken consultation with staff and Elected Members on the present stage of the draft Deal proposal and has returned these comments to the Islands Deal Programme Manager.</p>							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
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. Lead: Gavin Barr.	To ensure support for key business sectors and replacement for EU funds which will be lost.	In progress.	Green.	3 July 2018.	30 September 2019.	In progress.	Green.
		Comment. All-Party Parliamentary Group (APPG) formed to help shape plans for the UK funding that is planned to replace the EU funding for national, regional and local economic development that will disappear following Brexit. The APPG has initiated an inquiry to assess the views of stakeholders and Orkney Islands Council has submitted a response. Awaiting further information from UK Government on the Shared Prosperity Fund (SPF) - unclear what the SPF will look like, how it will be deployed, how much funding will come to Scotland, and whether the decisions will be made at UK level or devolved to Scottish level. Orkney Islands Council views on operation of SPF have also been submitted to the UK Government.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
4.11 Facilitate the establishment of a sustainable abattoir	To facilitate the development of an appropriate facility and	In progress.	Amber.	3 July 2018.	30 June 2019.	In progress.	Amber.
		Comment.					

operator, and the establishment of a long term appropriately scaled abattoir facility. Lead: Gavin Barr.	secure an operator to run the business.	An up-to-date report was presented to the Development and Infrastructure Committee in January 2019 and a decision taken to proceed with disposal.
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5. Quality of Life

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

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
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 (see Delivery Plan for further detail).	Increased enforcement, improved road safety and more considerate parking.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Initial report to the Roads and Environmental Services Consultative Group in December 2018 indicated concerns linked to Decriminalised Parking. A further meeting of the Group will take place on 15 March 2019 for further discussions.					

Lead: Gavin Barr.		
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.2 We will take Youth work approaches to promote and encourage social responsibility in young people for example, through volunteering opportunities. Lead: Wilf Weir.	Increased social responsibility. Young people make informed choices. Positive quality of life. Active volunteering. Young people's voices heard. Good citizenship. Young people participate positively within their communities. Increased skills and confidence.	In progress.	Green.	3 July 2018.	31 December 2019.	In progress.	Green.
		Comment.					
		Community Learning and Development has provided a variety of youth work programmes and activities over this period including youth clubs, Duke of Edinburgh Awards, Youth Achievement Awards, Dynamic Youth Awards, Police Scotland Youth Volunteers, Money for Life, The Youth Forum and the Scottish Youth Parliament, with the recent election of two new MSYPs. We are also offering Hi5 accredited awards for the younger age group and FireSkills courses in partnership with Scottish Fire Service.					

Priority: To protect Orkney's landscape and wildlife heritage.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.3 Implementation of North Isles Landscape Partnership Project. Lead: Gavin Barr.	Delivery of high level of attention to natural heritage implications arising from new development.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		North Isles Landscape Partnership Project Manager and all other project team members are in post and started working from the new office accommodation (Athol House, Kirkwall) on 7 January 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.4 Implementation of the Orkney Local Biodiversity Action Plan and participation in the Orkney Native Wildlife Project. Lead: Gavin Barr.	Up-to-date plan in place to promote improvements to biodiversity. Implementation of the Orkney Natural Wildlife Project.	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
		Comment.					
		The finalised Orkney Local Bio-diversity Action Plan was presented to Development and Infrastructure Committee in September 2018. It includes an action plan for the period 2018 to 2022. Orkney Islands Council is the lead for several actions. The Council is participating in the Orkney Native Wildlife Project Steering Group.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.5 Continue to maintain and enhance environmental survey and response capability. Lead: Gavin Barr.	Maintain high standards of environmental monitoring and research activity.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		Aquaculture Water Quality Impact Modelling Assessment for Scapa Flow, presented to the Special Meeting of the Development and Infrastructure Committee on 26 September 2018, indicated that nutrient release from current and planned fish farms is sufficient to maintain compliance with Water Framework Directive coastal water standards.					

Priority: To protect and promote Orkney's unique culture and community events.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.6 Continue to support Community Associations and Community Schools. Lead: Wilf Weir.	Protecting and promoting the use of community schools and community halls for communities. Sustainable, empowered communities.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		The Community, Learning and Development (CLD) team continues to provide support and guidance to community schools and their communities. The CLD team manager is working with partners linked to swimming pools in community schools before concluding the new Community Schools Handbook.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.7 Work in partnership to deliver the Strategy to Further Protect Orkney's Cultural Heritage. Lead: Wilf Weir.	To contribute to the further protection of Orkney's cultural heritage now and in to the future.	In progress.	Green.	3 July 2018.	31 December 2019.	In progress.	Green.
		Comment.					
		Annual monitoring of progress to take place in April 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.8 Further promote and administer Culture Fund through core funding and grant assistance scheme to support community cultural activity. Lead: Wilf Weir.	A diversity of arts, heritage and cultural activity is provided by organisations and groups for Orkney's community.	In progress.	Green.	3 July 2018.	31 March 2020.	In progress.	Green.
		Comment.					
		The budget was set for 2019 to 2020 so delivery is continuing. A review is to be taken to Council in 2020 for the next three years.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.9 Maintain, promote and develop accessibility to collections held within the Museums Service, including development of Scapa Flow Museum. Lead: Wilf Weir.	Our museums and heritage sites provide high quality visitor experiences and opportunities for education and lifelong learning.	In progress.	Amber.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		General work across the service is progressing well. The work to develop Scapa Flow Museum has experienced some delay and the project timeline extended accordingly.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.10 Work with partners to support Orkney's hosting of the 2023 Island Games. Lead: Wilf Weir.	Increased number and quality of coaches and volunteers. Improved facilities. Enhancement of Orkney's profile across the UK and internationally. Increase the quality of Orkney sport.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		The Island Games organising committee is now meeting monthly. Draft financial agreement between the Games company and the Council is due to be signed.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.11 Increased education and awareness raising activity associated with recycling and waste reduction agenda. Supporting young people to take forward the plastic straw initiative. Lead: Gavin Barr.	Establish dedicated Member Officer Working Group. Identification of affordable initiatives to meet this objective Pupils speak to headteachers, Parent Councils and officers.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. A meeting of the working group to consider single use plastic issues took place on 10 December 2018. The Change Team has been enlisted to support service review of the wider environmental and waste service areas. Further departmental work has been done on establishing "plastic champions" to take forward initiatives to see a reduction in the Council's plastic use. Further initiatives will be discussed at a future meeting of the working group. Development and Infrastructure's current role is co-ordination only.					

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

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.12 Prioritise marketing activity with a focus on	To raise awareness of Orkney as a producer of	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.

international / emerging markets / internal investment opportunities. Lead: Gavin Barr.	quality goods and services as well as an attractive place to do business. Enhanced profile across the UK and internationally.	Comment.
		A review of the Economic Development team resource priorities is being undertaken and due to be presented to Development and Infrastructure Committee in April 2019 as part of the re-prioritisation agenda.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.13 Develop and implement an appropriately resourced Maintenance Strategy for all individual Council property assets. Lead: Gavin Barr.	To ensure all OIC-owned assets are well maintained.	In progress.	Amber.	3 July 2018.	31 December 2019.	In progress.	Amber.
		Comment.					
There is a high likelihood that the ageing Council estate will require increasing maintenance which will outstrip existing budget availability. There is an important link here to the asset management review in order to reduce the property liabilities over time. This has been flagged as budget pressure these last two years, which has been deferred. There was a growth bid to address this which was deferred without any funding through the 2019 to 2020 budget setting process, therefore these pressures will need to be managed within existing budget.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.14 Work with Kirkwall BID and other constituted business organisations to maintain and improve the vitality and viability of town and village centres. Lead: Gavin Barr.	To develop projects and services that will enhance the vitality and viability of Kirkwall Town Centre.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		The BID operating agreement has been signed off. A request for an OIC Elected Member on the BID Board will be determined in May 2019 under due OIC process. New funding options are being discussed with BID Co-ordinator and Board to determine priorities that will potentially access funding that might include new Scottish Government Town Centre capital funding for Orkney (£200,000 for 2019 to 2020) subject to criteria being announced.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.15 Facilitate the development of Orkney's Play Areas through the implementation of the Play Area Strategy. Lead: Wilf Weir.	An improved playscape for Orkney creating opportunities for families (local and visiting) to be more active.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment.					
		Work on the Shapinsay play area has started. Work on Stromness South End play area is due to start at the end of April 2019. Leases for both Evie and Papa Westray play areas have been granted. Papdale East play area work is ongoing with community and designers. Early discussions are taking place					

		with the Island of Hoy Development Trust regarding the Longhope play area development.
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.16 We will work towards implementing the recommendations of the Sports Strategy. Lead: Wilf Weir.	Increased participation in physical activity; increase in number of people who fall into the 'healthy weight' category.	In progress.	Green.	3 July 2018.	31 December 2021.	In progress.	Green.
Comment.							
Partners from Active Schools, Physical Education, NHS and the Pickaquooy Centre met to review the current Physical Activity and Sports Strategy to ensure that it is still relevant for its final year. The next steps are to confine working to priorities while starting to work on the new strategy for 2020 onwards.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.17 Consider the redevelopment of the Point of Ness Campsite	Increased capacity of the site and improved visitor experience.	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
Comment.							

<p>and develop the Birsay Campsite facilities. Lead: Wilf Weir.</p>		<p>Projects to make improvements to the Point of Ness Campsite and to expand the Stromness Marina were unsuccessful in Stage 2 applications to VisitScotland's Rural Tourism Infrastructure Fund. Both projects met the criteria but were unsuccessful due to lack of funds. There is the possibility of a third round of applications and, if so, the Council will apply again. Other discussions held with Development and Infrastructure regarding a possible Capital Project Appraisal.</p>
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>5.18 Engage with the Scottish Government and Scottish Water to seek to identify viable solutions to reduce risk of flooding to: a. St Margaret's Hope; b. St Marys; c. Stronsay – Whitehall; d. Kirkwall. Lead: Gavin Barr.</p>	<p>Reduce Flood Risk to the 1 in 200 Year level. The plans will inform the capital project programme investment.</p>	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		<p>Comment. All flooding at risk areas have now been incorporated into a Flood Risk Plan. Risks will be prioritised in order that applications can be made on a priority basis to Scottish Government for funding. Subject to funding, the aim would be each area will be dealt with in turn, noting that no current funding is available.</p>					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

5.19 Establish and implement terrestrial and marine planning policy and environmental monitoring systems. Lead: Gavin Barr.	An appropriate balance of development and protection of land and marine environmental resource.	In progress.	Green.	3 July 2018.	31 December 2023.	In progress.	Green.
		Comment.					
		A report was presented to the Policy and Resources Committee in September 2018 on the establishment of an Orkney Marine Planning Partnership to develop a regional marine plan. An application has been submitted to the European Maritime and Fisheries Fund for funding to undertake a State of the Environment assessment of Orkney waters. The application was successful, and a post has been established to undertake the State of the Environment assessment.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
5.20 Continue investment programme for the care and expansion (where necessary) of burial grounds across Orkney. Lead: Gavin Barr.	Adequate lair provision for several decades to come across Orkney as a whole. Maintaining quality Burial Ground assets	In progress.	Green.	3 July 2018.	31 December 2020.	In progress.	Green.
		Comment.					
		The Burial Ground extension programme is underway. There is a need to review the resources available for general maintenance and grass cutting. This is being progressed through the short-life working group administered by the Change Team looking at all aspects of grounds maintenance.					

6. Cross-cutting Priorities

Our Target Outcome: continuing to fulfil our duties as an Employer, Carer, Educator, Corporate Parent.

Priority: To ensure the health, wellbeing and safety of our staff and service users.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
6.1 Continuous improvement in all measures associated with public safety and staff wellbeing and safety across Council assets and services. This will include delivery of a proactive Health and Safety Policy and Plan. Lead: Gillian Morrison.	Continuous improvement to public and staff health and safety environment. High level of customer satisfaction for statutory services.	In progress.	Green.	3 July 2018.	31 March 2023.	In progress.	Green.
		Comment. Two proactive Health and Safety Campaigns were run in 2018 to 2019, a Stress Management one and one around Violence at Work. The third campaign (moving and handling) was launched in April 2019, with a campaign on slips, trips and falls to follow in Autumn 2019. Ideas for future campaigns for the rest of 2019 to 2020, and 2020 to 2021 are being sought. The Council's Health and Safety Policy was updated and agreed in July 2018. The Council's Lone Working Policy and Guidance, Health and Safety Risk Assessment Policy and Fire Safety Policy were updated and agreed in December 2018.					

Priority: To deliver the actions and targets in the BVAR recommended by the Accounts Commission.

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

BV1a Develop detailed Council-wide and service workforce plans that consider future workforce needs, current capacity, supply and recruitment, skills, and financial constraints. Lead: Andrew Groundwater.	Council services delivered by the best possible Council staff resource that can be afforded within current financial constraints.	In progress.	Green.	3 July 2018.	31 March 2019.	Overdue.	Red.
		Comment.					
		This action is marginally overdue as the Corporate Workforce Plan is due to be presented to Policy and Resources Committee on 23 April 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV1b 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.	Council buildings and other physical infrastructure, and physical assets including ferries, tugs and pilot launches, which better meet the needs of service users and the general public, through having been completed on time and within budget.	In progress.	Green.	3 July 2018.	31 March 2019.	Overdue.	Red.
		Comment.					
		Members' Seminar planned for September to conclude on the content of the Capital Programme.					

Lead: Darren Richardson.		
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV1c Develop a long-term financial plan for the ten-year period 2018 to 2028. Lead: Gareth Waterson.	A financially sustainable Council, that is able to deliver services, maintain assets, and achieve its strategic objectives.	In progress.	Green.	3 July 2018.	31 December 2018.	Complete.	Blue.
		Comment.					
		A long-term financial plan was approved in March 2019.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV1d(i) Implement the Digital Strategy and IT Strategy, and associated work-plans. Lead: Gillian Morrison.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital	In progress.	Green.	3 July 2018.	31 March 2020.	In progress.	Green.
		Comment.					
		Good progress is being made on this objective. Delivery of the outcomes in both the Digital Strategy and the IT Strategy is underway and feedback is positive. Updates on progress were given to the Asset Management Sub-					

	alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	committee in March 2019. Progress on replacing key parts of the infrastructure is going well and our application for Cyber Essential + has been submitted. A result on our application for accreditation is expected by the end of April 2019.
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV1d(ii) Complete the introduction of the Customer Services Platform, and the Council Website redesign. Lead: Karen Greaves.	More accessible information on the Council and its services, and the ability to carry out transactions, all on a 24/7 basis, whilst maintaining the option for non-digital alternatives; and, within the Council, more modern, more efficient, and more cost-effective Council administration.	In progress.	Green.	3 July 2018.	31 March 2019.	Overdue.	Red.
		Comment.					
		Implementation of the Customer Services Platform (CSP) is well underway. The project is behind due to the requirement for a Data Warehouse for the Council and availability of staff to undertake the technical development. The issues are under active consideration and meantime the CSP is being developed in other areas with internal processes coming into the live environment for staff to use.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.

<p>BV2 Review the Council's current self-evaluation arrangements, and develop a revised How Good is Our Council? model encompassing corporate level, as well as service level, self-assessments.</p> <p>Lead: Andrew Groundwater.</p>	<p>Improvements and developments to Council services that have been informed by a greater understanding of the strengths and weaknesses of Council services.</p>	In progress.	Green.	3 July 2018.	28 February 2019.	Overdue.	Red.
		<p>Comment.</p> <p>A revised approach to the How Good is Our Council? (HGIOC?) self-assessment model was recommended for approval by the Monitoring and Audit Committee in November 2018. Work began at the start of 2019 to roll-out the process at service level, however, there has been some slippage. Once completed, the service-level self-assessment will inform the corporate-level self-assessments, as well as contributing to development of Service Plans for 2019 to 2022.</p>					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
<p>BV4a Within the new Council Plan 2018 to 2023, and the new 2019 to 2022 service plans, make explicit the intended impact of Council and service priorities and targets on Orkney's communities.</p> <p>Lead: Gillian Morrison.</p>	<p>Service users and the general public with a better understanding of, and greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.</p>	In progress.	Green.	3 July 2018.	30 June 2019.	In progress.	Amber.
		<p>Comment.</p> <p>Completion of refreshed service plans is timed for completion after HGIOC? self-evaluation is complete. As there has been some slippage on that process across services, there is a possibility the refreshed service plans may need to be slightly delayed until the September cycle of committee meetings.</p>					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV4b Where appropriate, make explicit the link between Council committee recommendations and the Local Outcomes Improvement Plan. Lead: Gillian Morrison.	Service users and the general public with a better understanding of, and greater confidence in, the extent to which Council services and activities focus on Orkney and its communities.	In progress.	Green.	3 July 2018.	30 June 2019.	Closed.	Blue.
		Comment. This action was reported as complete to the Policy and Resources Committee on 27 November 2018.					

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV5a Within the context of the Strategic Planning Framework, review the Council's performance management system, in order to ensure its ability to identify the impact of Council services and activities on Orkney's communities.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	In progress.	Green.	3 July 2018.	31 December 2018.	Overdue.	Red.
		Comment. The revised Strategic Planning Framework is due for consideration at the Performance and Risk Management Team and Senior Management Team in June 2019, with a final report being presented to Monitoring and Audit Committee in September 2019.					

Lead: Gillian Morrison.		
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Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV5b Report Local government benchmark Framework Indicators to Service Committees. Lead: Andrew Groundwater.	Service users and the general public with greater confidence in the extent to which Council services and activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.	In progress.	Green.	3 July 2018.	30 June 2019.	In progress.	Green.
Comment.							
The Local Government Benchmark Framework Indicators will be reported to service committees during the April 2019 cycle for elected member scrutiny.							

Action.	Intended Outcomes.	Previous Period: 30 September 2018.		Current Period: 31 March 2019.			
		Overall Status.	BRAG.	Start Date.	Target Date.	Overall Status.	BRAG.
BV5c Review the Orkney Partnership's performance management and	Service users and the general public with greater confidence in the extent to which Council services and	In progress.	Green.	3 July 2018.	31 December 2018.	Complete.	Blue.
Comment.							

<p>reporting procedure to ensure that it is focused on the Partnership's strategic priorities and outcomes. Lead: Gillian Morrison.</p>	<p>activities, and those provided jointly with the Council's partners, are as good as they can be, within current financial constraints.</p>	<p>All three Delivery Groups presented progress reports on their delivery plans to the Orkney Partnership Board at its meeting on 14 March 2019. The Delivery Groups are now working on individual logic models to demonstrate progress towards the target outcomes in their plans, and these will be combined to demonstrate progress against the Partnership's Local Outcomes Improvement Plan.</p>
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Personnel key

Chief Executive – Alistair Buchan.

Chief Officer / Executive Director of Orkney Health and Care – Sally Shaw.

Executive Director of Corporate Services – Gillian Morrison.

Executive Director of Development and Infrastructure – Gavin Barr.

Executive Director of Education, Leisure and Housing – Wilfred Weir.

Head of Executive Support – Karen Greaves.

Head of Finance – Gareth Waterson.

Head of HR and Performance – Andrew Groundwater.

Head of Infrastructure and Strategic Projects – Darren Richardson.

BRAG key

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

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

Green - the agreed action is likely to meet or exceed its target.

Blue - the agreed action has been progressed to completion.