



JOINT RESOURCING PLAN

Introduction

1. This is the first Joint Resourcing Plan to be issued by The Orkney Partnership, and is designed to be read in conjunction with the Partnership's Local Outcomes Improvement Plan for 2017-20. The LOIP is a rolling plan with a three year horizon, which is updated every year. The Joint Resourcing Plan describes the collective resources which the Partnership is deploying to support the LOIP. It will also be updated every year and reissued as an addendum to the updated LOIP.

Statutory framework

2. In accordance with the statutory guidance accompanying the Community Empowerment (Scotland) Act 2015, all community planning partnerships in Scotland have an obligation to publish a Joint Resourcing Plan. The guidance specifies the intended outcomes of the duty in more detail:
 - 2.1. Community planning partnerships understand how their collective resources are supporting shared local priorities, and whether together these are sufficient and the right resources to enable a partnership to meet its improvement targets.

- 2.2. Community planning partners demonstrate strong shared leadership by working with other bodies to use collective resources in more effective and efficient ways to improve outcomes and reduce inequalities.
- 2.3. Community planning partners align their collective resources in ways which support their local priorities effectively and efficiently.
- 2.4. Community planning partners deploy sufficient resources to meet their agreed ambitions for the Partnership's local priorities. Partnerships, and their individual partners, keep resourcing under review and take corrective action where necessary.

Strategic priorities

3. Orkney's Local Improvement Plan describes the Partnership's three strategic priorities for 2017-20. These are:
 - Positive Ageing
 - Healthy and Sustainable Communities
 - A Vibrant Economic Environment

Each of the strategic priorities is assigned by the Orkney Partnership Board to a Delivery Group, which

plans and implements a programme of actions designed to achieve the outcomes associated with its assigned priority.

4. The Chairs of the three Delivery Groups are nominated from the membership of the Orkney Partnership Board, and report progress as a standing item on every Board meeting agenda. This provides an opportunity for regular monitoring and scrutiny by the Board, and for the Chairs of the Delivery Groups to raise any matters which they wish to bring to the Board's attention. The Board is thereby able to keep under review whether partners' deployment of resources remains appropriate for meeting their ambitions, and take corrective action where necessary.

Scope of the Plan

5. The Joint Resourcing Plan comprises two parts:
 - 5.1. Part 1 illustrates the total resources available to members of the Partnership Board for revenue and capital expenditure in Orkney
 - 5.2. Part 2 sets out the resources, in cash and kind, committed to specific projects which form part of the action plans of the three Delivery Groups.

Part 1

6. Part 1 of the plan illustrates the budgeted revenue expenditure of members of the Orkney Partnership Board for 2017-18, totalling approximately £150m. This is indicative only, as there is an element of duplication involved: some partners are part-funded by other partners. For example, Voluntary Action Orkney receives funding from Orkney Islands Council to provide specific services via service agreements.
7. In the case of the Integration Joint Board (Orkney Health and Care), funding is contributed solely by NHS Orkney and Orkney Islands Council. For 2017-18, these contributions were £17.7m from OIC and £21.5m from NHSO. These sums have been deducted from the totals for the two funding partners shown in the chart.
8. Some national bodies do not normally assign specific budgets to their Orkney operations, but were able to estimate their expenditure in Orkney, and this is included in the chart. Two national partners (Police Scotland and VisitScotland) were unable to provide either specific information or estimates regarding their revenue expenditure in Orkney.
9. Part 1 also illustrates the capital expenditure which members of the Board have committed for 2017-18. The largest project under way this year is NHS Orkney's new hospital at Scapa, which accounts for £45.4m of the total for the year of £75.3m.

Part 2

10. Part 2 of the plan lists the resources, in cash and kind, associated with each of the projects being undertaken or overseen collectively by the Delivery Groups. These projects are directly progressing the Board's three strategic priorities set out at paragraph 3 above. This information will change over time as the Delivery Group plans are working plans.
11. Part 2 of the plan is effectively an expansion of the "lead partner(s)" column in the action plans of the three Delivery Groups. There is no expectation that the lead partner will contribute the majority of the resource required for a specific project. Their role may be to manage the project and/or raise the funds required from external sources.

Additional resources

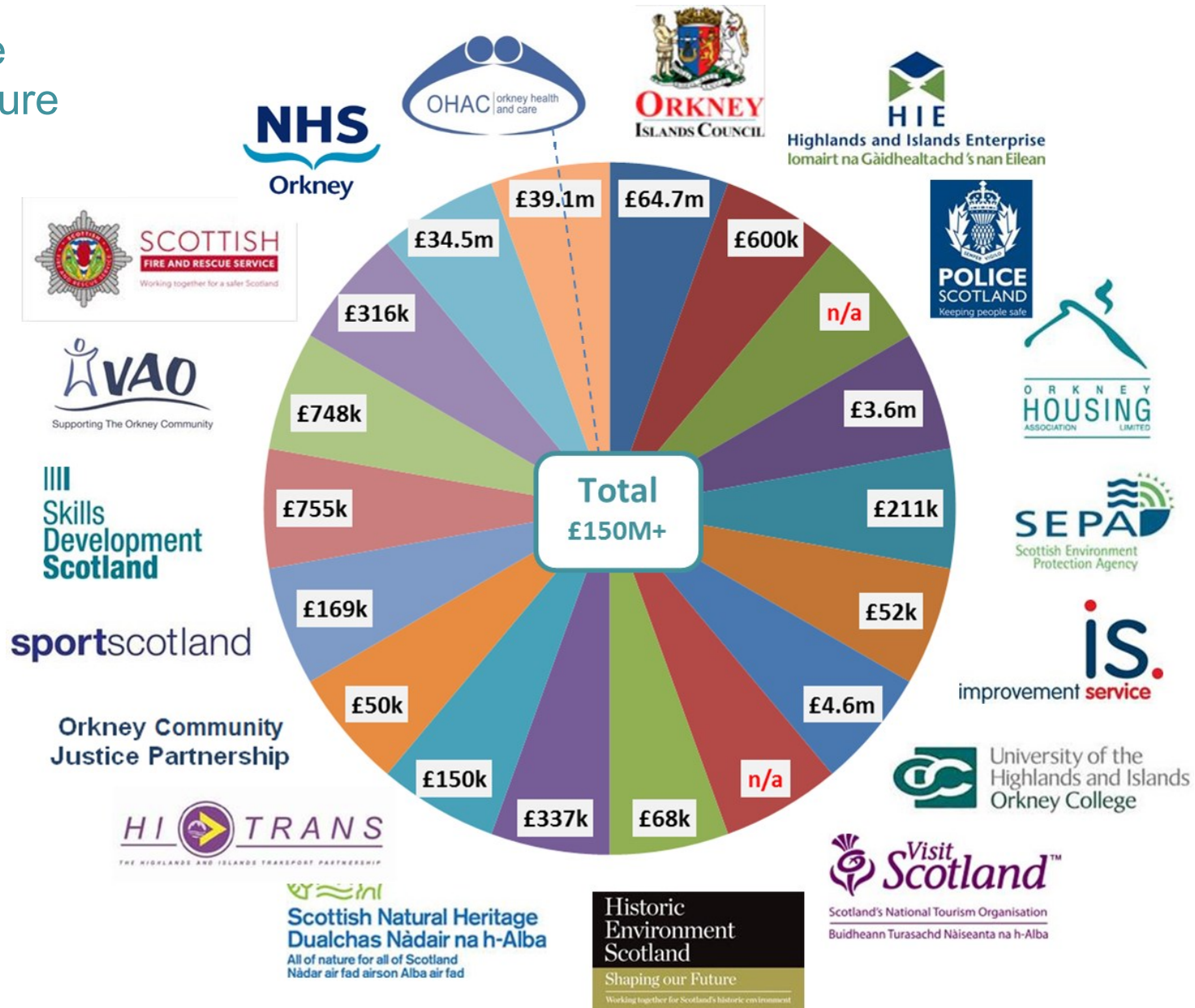
12. In addition to the projects listed in Part 2, members of the Partnership are also progressing the Board's strategic priorities individually, by means of their routine service delivery. This includes joint working which pre-dates the formation of the Delivery Groups, and/or is managed by the relevant partners without the

involvement of the Delivery Groups. Orkney Partnership Board has taken a strategic decision to focus its attention on the Board's strategic priorities, so this type of shared resource is not currently captured in the Joint Resourcing Plan, but it could potentially be in future.

13. However large or small the resource they are putting into Orkney, all members of the Board are equal partners in community planning. In this context, it is illuminating to bear in mind the relative scale of operation of the various partners. The Partnership acknowledges and appreciates that, as part of their statutory duty to participate in community planning (or indeed facilitate), those with the smallest resources are effectively contributing a larger proportion of their resource in attendance at Board and Delivery Group meetings, and in contributing "in kind" to joint projects.
14. To date, revenue contributions to the Joint Resourcing Plan total £18,622,765, not including those contributions where resourcing totals have not been confirmed.

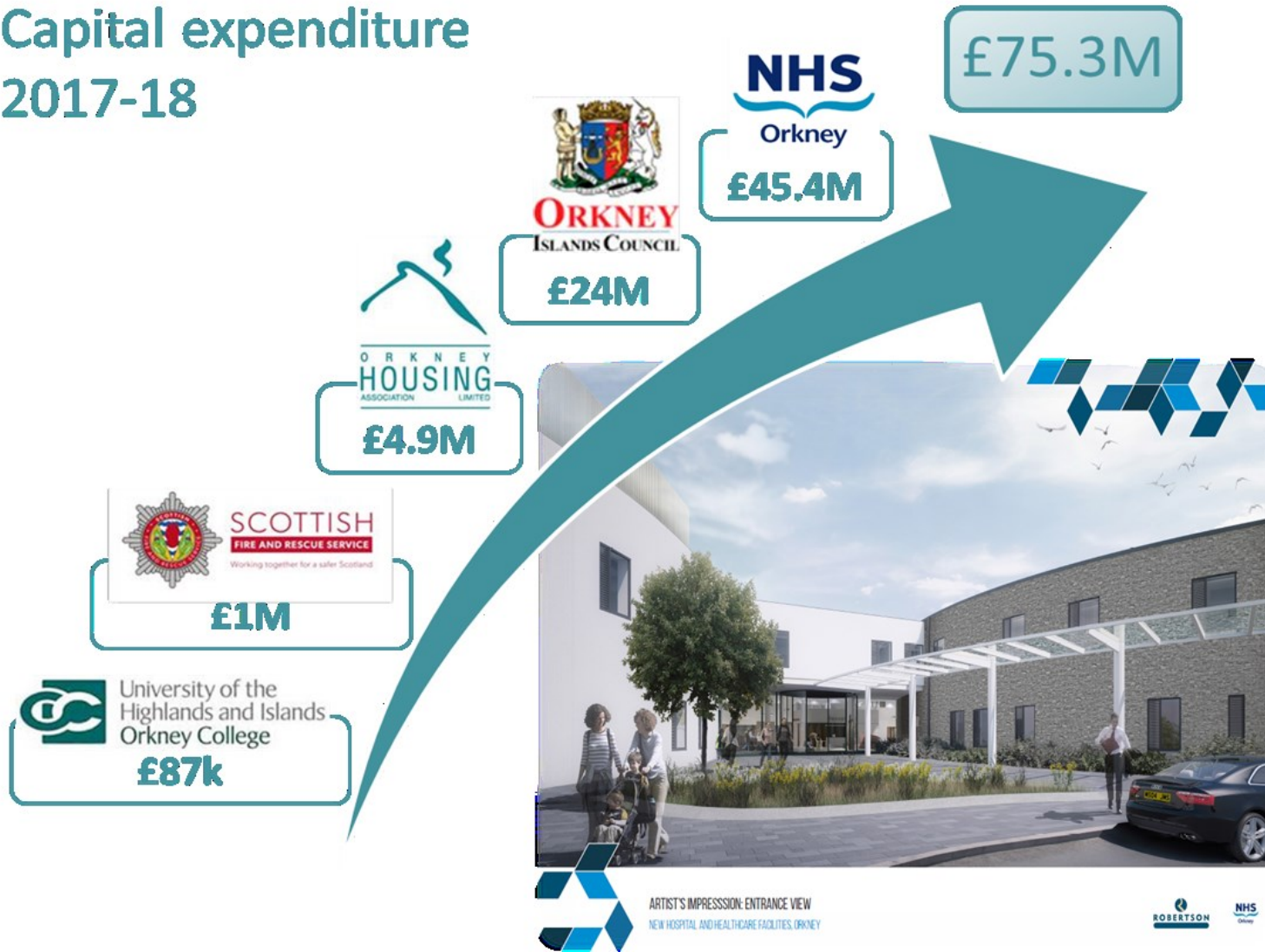
Part 1

Revenue expenditure 2017-18



Part 1

Capital expenditure 2017-18



Part 2 — Positive Ageing Delivery Group Joint Resourcing Plan

Positive Ageing - Aim A- People live independently in their own homes or a homely setting						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
More people are able to access the right information at the right time for them.	1	Research into local/national housing support services to identify local gaps eg in transition from existing home setting [link to 3 below] analyse, collate and disseminate information.	March 2018	OHAL/Care & Repair/OIC	£TBC	Staff time
	2	Keep a watching brief on fuel poverty.	Ongoing	No specific resource required at this time as keeping a watching brief.	No specific resource required at this time as keeping a watching brief.	No specific resource required at this time as keeping a watching brief.
	3	Explore at the workshop pilot 'community gardening project(s)' for delivery to people unable to maintain the external environment around their homes.	March 2018	VAO/Shapinsay Development Trust	£TBC	Staff time
	4	Maintain and promote central point of information (Hub) for all to inform, raise awareness of services in Orkney. Promote the resources effectively to service users, community, service deliverers from all sectors utilising existing networks, organisations and service staff.	Ongoing	VAO	£3,500 OCYPP (cost of printed Children's Service Directory) £1,000 VAO (printed community directory).	Staff and volunteer time to update existing information; improved digital search facility.

Positive Ageing - Aim B - People are participating positively in their communities and economy and are valued for their contribution

Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
More older people are active in the community.	1	Promotion of a positive ageing approach.	March 2018	VAO	Nil	Staff time, materials.
	2	Host a promotional event for older people by inviting local groups to offer a wide range of activities eg arts/craft.	March 2018	Age Scotland Orkney	To be reviewed in October - resources to be identified at project planning stage.	To be reviewed in October - resources to be identified at project planning stage.
More older people are contributing to the economy.	3	Develop and deliver retirement packs and workshops for people nearing retirement.	February 2018	ACO/Joint Delivery Group Sub Group	To be reviewed in October - resources to be identified at project planning stage.	To be reviewed in October - resources to be identified at project planning stage.
More older people feel valued for their contribution.	4	Increase and promote intergenerational activities.	March 2018	VAO	Nil	Staff time through lead role with GWT.
	5	Establish new community activities for older people.	March 2018	VAO	£5,000 (OHAC Integrated Care Fund).	Staff time and materials.
	6	Devise mechanisms for consultation/engagement with older people and older people's groups to inform planning.	March 2018	VAO/Age Scotland Orkney	£TBC	Staff time, promotion and communication networks.

Positive Ageing - Aim C - People are enabled to take responsibility for their long term health and wellbeing						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
People take an active role in managing their health.	1	Establish a ' Know what your options are ' campaign to: ensure effective signposting to alternative community services to achieve early intervention: deliver workshops /presentations/ resources to GP's, pharmacies; other services.	March 2018	VAO/OHAC	To be reviewed in December - resources to be identified at project planning stage.	To be reviewed in December - resources to be identified at project planning stage.
	2	Develop a toolkit/resource to increase awareness of diet/nutrition and physical activity in later life ; circulated to all organisations/ services working with older people; deliver awareness sessions across groups and communities; establish expertise in the community ie local person(s) trained to provide advice , information and support.	December 2017	OHAC/VAO PCT	£200 (ICF Capacity Building Fund). £200 (carers fund).	Staff time and existing networks/facilities.
	3	Appoint a champion to encourage men to access information and support and to become involved in local activities.	March 2018	VAO	£TBC	Staff time and existing networks/facilities.

Part 2 — Healthy and Sustainable Communities Delivery Group Joint Resourcing Plan

Healthy & Sustainable Communities - Aim A- People in Orkney are encouraged and supported to adopt healthy lifestyles						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
More people have a healthy body weight, have access to information, physical activity and healthy eating options.	1	Co-produce sample menus for use in secondary schools, residential care and NHSO. Develop a working group of people to support this activity.	Ongoing during 2017/18	NHSO Local people/ residents/ pupils	Endowment Fund (NHSO) £1,000.	Staff time Provision of feedback.
	2	Develop a brief for a menu of "Happier, Healthier ME" options. FIT programme: Fighting Fit- Dietary support and Advice Information: Healthy weight sessions -establish healthy eating and cooking classes (use VC facility for Isles) identify organisation(s) best placed to deliver Tasters: Practical support and access to physical activity that suits you. Taster sessions on healthy menus.	Ongoing during 2017/18	Chair/ Health Weight and Nutrient Steering group Picky Centre NHSO OIC	Nil Nil Nil Nil	Staff time Staff time Staff time Staff time
	3	3a To engage with people of all age to explore how to access/provide more outdoor access to physical activity using a rewards type approach. 3b Explore social prescribing for healthy eating & get Fit options- GP practice required to participate in pilot?	Ongoing during 2017/18	OIC HIE NHSO/TPT	Nil Nil £4k remaining (Activelife card, initial funding was 6k).	Staff time Staff time Staff time
	4	Feasibility for cycle routes on main link roads.	June 2018	OIC/Development Planning Scottish Health Council NHS Orkney Paths for All	Circa £40k Nil £TBC Circa £40k	Staff time Staff time Staff time Staff time

Healthy & Sustainable Communities - Aim B - People in Orkney are supported to plan and develop sustainable living, people participate in community activities that improve access, build inclusiveness and reduce inequalities

Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
Develop and test more enterprising activities to support sustainable communities.	1	Consider delivering service and support differently via enterprising activity (social enterprise model) and sustainable principles. Invest in ideas and consider application for funding a feasibility study. Set up a small working group to scope this approach. Application submitted to Aspiring Communities fund to undertake research into models of community led care (Led by VAO & HIE with input from Isles Development Trusts).	Ongoing during 2018.	HIE Business Gateway VAO NHSO OIC	Nil Communities Fund £24,765. Nil Nil Nil	Member of SEGO. Staff time. Member of SEGO Member of SEGO Staff time Staff time
	2	Explore opportunities with partners for development of employment opportunities, e.g. modern apprenticeships for people with long term conditions (LTC). Link to employability Pipeline/Forum in Orkney and JCP.	Ongoing	SDS/OIC/UHI/HIE/NHSO	European Social Funds plus match funding from OIC of £6k (employer engagement), £4k (employer incentive), £7k (management of employability pipeline).	Staff time OIC and NHSO - % of MA in post.

Healthy & Sustainable Communities - Aim B - People in Orkney are supported to plan and develop sustainable living, people participate in community activities that improve access, build inclusiveness and reduce inequalities (contd.)

Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
	3	Support referrals to THAW and develop evaluation criteria with THAW.	April 2018	OIC NHSO THAW and following groups Orkney Citizens Advice Bureau Eday Partnership Rousay, Egilsay and Wyre Development Trust Sanday Development Trust Stronsay Development Trust Papay Westray Community Council Evie & Rendall Community Council Kirkwall & St Ola Community Council Orphir Community Council Shapinsay Community Council OHAL The Robertson Trust 1 x Charitable Trust 2 x Private Sector Organisations	£85k £8k p.a. £85k - jointly	Nil Staff time Staff time - training supported by NHS and THAW.
	4	Following completion of the Mental Health review the HSC DG will review and agree priorities to meet any gaps that could be supported by the Third Sector - future action.	Spring 2018	Orkney Blide Trust NHSO	Nil. NHSO will meet all costs associated with the advertising and running of this joint event.	Staff time Staff time

Healthy & Sustainable Communities - Aim C - Orkney has a sustainable workforce						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
Orkney communities have sustainable routes to employment and opportunities for people of all ages.	1	Investigate the need for childcare places to define the baseline in order to identify current and forecast future needs. Investigate and recommend options for delivering sustainable support locally for families (Mainland & Isles).	Ongoing in 2018	NHSO OIC HIE	£TBC £TBC Nil	Staff time Staff time Staff time
	2	Work with Community Councils and Development Trusts locally to agree an approach to maximise current public sector assets (which are not in use/limited, reducing use) for community benefit across individual Isles and develop support in rural areas on Mainland.	Empowering Communities now happening PAM Protocol to Board 15.12.17	NHSO HIE/OIC/Shelter Scotland CDT OHAL OIC	Redundant Property and future usage. £38,900. Scottish Land Fund Communities Fund. Nil Island Housing Fund. Redundant Property and future usage.	Staff time Staff time Staff time Staff time Staff time

Part 2 — Vibrant Economic Environment Delivery Group Joint Resourcing Plan

Delivery Plan – Vibrant Economic Environment – Outcome A – Orkney is an attractive location for young people to live, work and study						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
Support for the development of greater employment opportunities within Orkney's businesses/sectors; including work placements, apprenticeships, graduate placements and supported employment.	1	Provide improved information re availability of MAs, placement opportunities, volunteering opportunities, to schools, students, parents, employers, etc. this is BAU for staff in SDS and schools.	Ongoing	SDS/OIC/UHI/HIE	£10,000 (SDS commission of Orkney Skills Investment Plan) European Social Funds plus match funding from OIC of £6k (employer engagement) £4k (employer incentive) £7k (management of employability pipeline)	Staff resources 30% of time of: Strategic Employability Pipeline Officer Employer Engagement Worker 2 Lifestyles Coordinator
	2	Engage local employers through "Developing Scotland's Young Workforce" programme.	2017/18 - 2019/20	SDS OIC OC	DYW Bid submitted to Scottish Government 2017/18 £102,200 2018/19 £113,150 2019/20 £115,100	OC providing office. Full time DYW Manager. Development officer staff resource as and when required est. 2 days per week. Wider staff time to engage with employers. OC staff time to manage DYW Manager.
	3	Examine scope to deliver enhanced digital job vacancies portal (through orkney.com).	Spring 2018	HIE/OIC	£30k	Staff resources
Development of a broader range of high quality locally-based study opportunities.	4	Encourage local delivery of wider range of UHI networked courses and facilitate broadening of scope of HWU/other HEIs' activities in Orkney.	2017/18 (Partly linked to physical development)	OIC HIE	Archaeology Institute and HWU currently joint funded by OIC Ec Dev and HIE £TBC	Staff resources
Fostering of closer links between education/training and the workplace, and the promotion of the full range of local opportunities including entrepreneurship and the third sector/volunteering.	5	Review provision of entrepreneurship within schools/college/universities.	Spring 2018	OIC OC SDS	£TBC	TBC
	6	Hold information event, as part of wider "business week" events.	March 2018	OIC HIE	£1,750 £TBC	Staff resources

Delivery Plan – Vibrant Economic Environment – Outcome B – Orkney is widely recognised as a location for innovation and the application of experimental thinking in sustainable development in an island context.						
Development Area		Development Actions	Timescale	Resourcing partner(s)	Resource in £	Resource in kind
Exploration with Scottish/UK Governments of potential to establish Orkney as the “Innovation Zone” in relation to sustainable development practices, with associated investment incentives.	1	Staff resource via Islands Deal.	Islands Deal 2018	OIC HIE	£TBC £TBC	Staff resource through "Islands Deal".
	2	Lobby Scottish/UK Governments for innovation zone status.	Islands Deal 2018	Orkney Partnership Board	Nil	Staff resource via Islands Deal.
Investment in infrastructure and development of strategies that help position Orkney as an exemplar in sustainable development, and facilitate a low carbon future.	3	Deliver enhanced teaching, research and related business infrastructure.	Phase 1 – delivered Summer 2017 Ongoing work throughout 2018	HIE/OIC	HIE/OIC £6.65m	2 new FTE's to be created + Board level resource.
	4	Develop/Implement strategy to maintain Orkney at the forefront of marine energy/energy systems research and development.	Published September 2017	HIE OIC	£TBC £6k	Staff Resource - draft Energy Strategy led by OIC.
	5	Examine opportunities for Orkney to act as demonstrator for innovative technologies and practices within the circular economy/sustainability space.	Ongoing throughout 2018	HIE OIC	Hydrogen projects €10.9 million (BIGHIT) Surf'n'Turf (£1.5M). OIC contribution to Hydrogen projects is £75k for Surf'n'Turf and allocation of 0.6FTE for BIGHIT.	Staff resource via Islands Deal.
Attract high value academic/ commercial research and development activity in areas relevant to Orkney's future prosperity.	6	Engage with existing/prospective academic partners to develop opportunities for academic exchanges/collaborations.	Ongoing	HIE/OIC/UHI/HWU OC	£6.5M JV (OIC/HIE) (as per 3 above). External bids for funding e.g. ODA £10k.	Staff resource Staff resources Staff resources
	7	Examine options for provision of student accommodation.	Ongoing	HIE OIC	Islands deal £4m TBC	Staff resource via Islands Deal.