



Annual Performance Report 2014/15

This is our twelfth Annual Performance Report, and in it we provide a range of information on how we performed in 2014/15.



Introduction

The report is in two parts, the first part showing our current progress towards meeting the targets set out within the Council Plan 2013-2018. The second part of the report shows how well we performed against the national Local Government Benchmark Framework Indicators in 2014/15.

We hope that you find the report interesting. If you would like more detailed performance information, please visit the Performance Section of the Council's website, which can be found at: <http://www.orkney.gov.uk/Service-Directory/Performance/performance.htm>

For more detailed performance information on the Local Government Benchmark Framework Indicators, please visit the Improvement Services' website, which can be found at: <http://scotland.mylocalcouncil.info>

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If you would like this publication in another language or in any other formats please contact us by using the details above.

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Our budget

Where the money comes from

For every **£1** that we received to spend on Council services in 2014/15...

85p came from the Scottish Government

around **10p** came from your annual council tax charge

and **5p** from use of our reserve funds.



...and how the money's spent

For every **£1** that we spent on Council services in 2014/15...

around **35p** was spent on education

5p on leisure and cultural services

21p on social work and social care services

16p on roads and transport

4p was spent on environmental services

4p on planning and economic development

15p on other services



In 2014/15 our budget was **£80.717M**, which was **more** than our 2013/14 budget of **£80.157M**. This increase was due to a small increase in government funding amounting to £456,000, and an additional income of £104,000 from the Council Tax, brought about by an increase in the number of households in Orkney.

Progress towards meeting the targets set out within the Council Plan 2013-2018

Target 1.1

Improved care facilities in Orkney

We will provide new modern care facilities in Orkney

Along with our partners NHS Orkney, we're continuing to develop integrated health and social care services by providing appropriate residential, rehabilitation and community health and social care services. Work is also progressing on providing modern, fit for the future, residential care home facilities for older people, with additional capacity, through a new build in Stromness, to replace St Peter's House, and a new build larger facility in Kirkwall, as a replacement for St Rognvald House. During the year we also took up occupancy of the new All Age Learning Disability Lifestyle Service building, which is attached to the Pickaquoy Centre. This facility provides day opportunities for people with learning disabilities.



Target 1.2

Appropriate care and support

We will ensure people are able to live as long as possible in their own homes and to encourage self care through a re-ablement model

Along with our partners, NHS Orkney, we're continuing to look into advanced technologies to help support people to remain in their own homes. An effective telecare service has been in place for a number of years, and further telehealth developments are being piloted, for example, health consultations by Video Conference. We're also providing education and support to enable people to be supported in their own communities, through the range of community based support services including the re-ablement service. Self-directed Support legislation has been implemented and training has been provided to support this initiative locally.

We will aim to provide services that meet assessed needs

We're continuing to meet national timescales for carrying out assessments, apart from in exceptional circumstances. Waiting lists are being monitored in most service areas, and although this information is not yet centrally collated, it is planned to address this through improved IT systems.

Target 1.3

Supporting our children

We will ensure Orkney's partner organisations are working together to implement the Scottish Government's Early Years Framework so that our children have the best start in life

Working with our Community Planning partners, we completed the final evaluations of the actions associated with the Integrated Children's Services Plan 2014/16. Plans are now in place to develop and consult on a new plan which will be effective from April 2016, and which will again focus on the continuous improvement of the life chances of Orkney's children and young people.



Target 1.4

A new Children's House

We will build a new Children's House for our looked after children in residential care



The new Children's House is now open.

Target 1.5

The impact of Welfare Reform on members of our community

We will set up easy to access services and advice to those affected by Welfare Reform

We continue to work with our partners in Orkney to plan services to support people who need access to information and support. We have put into effect the administration of the Scottish Welfare Fund, which deals with Crisis Grants and Community Care Grants. In May 2015, the Council and the Department of Work and Pensions entered into a Delivery Partnership Agreement to help provide some support to claimants for the initial rollout of Universal Credit. This is progressing as planned, and applies only to single people at present.

Advice services to help people affected by Welfare Reform are being provided, for example, for people with housing issues or problems resulting from

Welfare Reform. Claimants that might need personal budgeting and support advice are being referred to the Orkney Citizen's Advice Bureau (OCAB). This arrangement has been made possible through UK Government funding directed through the Council to OCAB for 2015/16. The Scottish Government has also provided funding for a project delivered on our behalf by Voluntary Action Orkney and OCAB to help people with online applications for Universal Credit. The Council's website is intended to act as a single source of welfare reform information for the public and those with an interest in welfare reform. This information can be accessed at the following weblink: <http://www.orkney.gov.uk/Council/C/welfare-reform.htm>

Target 2.1

Digital Communications equality

We will make every effort to ensure Government commitments and the Broadband Delivery UK (BDUK) project deliver on their promises for high speed broadband which is resilient and pervasive for all our communities

By working with our partners, including Highlands and Islands Enterprise, and by lobbying the Scottish and UK Governments, we aim to ensure the best possible broadband solution in Orkney from the BDUK project, ensuring coverage for all our communities. Following the installation of the first street cabinets in Kirkwall during 2014 there are now 15 cabinets live across Orkney providing



services to parts of Kirkwall, Harray, Stromness and Finstown. There will be further roll-out in 2016 and it is anticipated that 75% of premises in Orkney will be covered following roll-out of the programme.

We will support communities and hard to reach areas to achieve resilient broadband access and help them to access funding where it is available

Highlands and Islands Enterprise and Community Broadband Scotland continue to support rural communities to investigate or establish community broadband solutions, with support from the Council.

We will work with partners to lobby the UK and Scottish Governments to support improved mobile phone connection in Orkney, including access to 4G services

The Government funded mast infrastructure programme for "Not Spot" areas failed to deliver any new mast structures on Orkney. The Council has met with several mobile phone operators serving Orkney and there are plans to upgrade some of the existing infrastructure to provide 4G services.

Target 2.2

Communities with small schools

We will establish the criteria and conditions for the viability of schools in rural and island communities. This will include the wider use of buildings by the community, and housing policy to support families

In areas where viability has been a concern, we have worked with the community to explore options to protect and promote learning. We continue to work with colleagues to link demographic information with information about new housing, which may place demands on school capacity. As part of the Council's mid-term review of the Council Plan the project period was extended to 2018.

Target 2.3

Regenerating Kirkwall Town Centre

We will develop and implement a Regeneration Strategy to co-ordinate development

The Kirkwall Townscape Heritage Initiative is progressing this project with funding from Historic Environment Scotland, the Heritage Lottery Fund, and the Council, to implement the Conservation Area Regeneration Scheme / Townscape Heritage Initiative in Kirkwall. Projects for improvement of

shop frontages as well as regenerating properties and delivering training initiatives are ongoing.

We will develop a Place-making Strategy to ensure high quality safe environments for pedestrians, cyclists and cars. This will be linked to revisions to the Roads Development Guide

A "place-making" strategy was developed for Kirkwall, and agreed by the Council, and detailed design work was commissioned for improvements to Broad Street, Kirkwall. As of February 2016, Councillors decided to remove the project from the Capital Programme.

Support the Business Improvement District (BID)

The Kirkwall BID Ltd has developed a programme to attract shoppers and enhance the town. We continue to engage with and assist the BID, ensuring coordination with appropriate Council projects where possible.

Target 2.4

Mitigating risk from flood and coastal erosion

We will work with the Scottish Environment Protection Agency (SEPA) and Scottish Water in relation to the governance of Flood Management

Our regular dialogue with SEPA continues to cover a range of flood related matters, including work on



the Flood Local Plan. The Flood Risk Management Plan is now close to completion and should be ready for publishing in June 2016. Significant work has been undertaken on the drainage infrastructure, in conjunction with Scottish Water, in order to reduce the risk of flooding caused by rainfall in Kirkwall. A number of engineering staff work, in part, on flood related activity and one position is predominantly assigned to this activity.

We will work in partnership with SEPA to deliver sustainable flood risk measures and put in additional funding bids for new opportunities as they arise

Working in partnership with SEPA we have made significant progress towards the coastal flood protection scheme for Kirkwall. We will continue to work with them to deliver sustainable flood risk measures elsewhere in Orkney, seeking funding support opportunities as they arise.

We will finalise technical studies and develop solutions for the Churchill Barrier No. 2 overtopping, having considered energy capture

Further work has been undertaken to investigate developer interest and funding for tidal energy capture solutions. The initial responses from potential developers have now been received and these are in the process of being assessed. Further work has also been underway to seek lower cost solutions and progress has been made with regards to the placement of a caisson off Barrier 2. Subject to weather and tidal constraints it is hoped to have the caisson in place in January 2016. Once in place its effectiveness will be assessed to establish the merits of such a solution if scaled up to cover the whole of the 'at risk' section of the barrier.

Target 2.5

Local Community Participation

We will continue to work with and support our Voluntary Sector

We continue to explore ways of sustaining a strong Third Sector in Orkney, and we agreed an additional 1% for financial year 2015/16, which has helped to provide Third Sector stability. We are also looking at ways to help us to make good decisions on, for example, purchasing or contracting for the delivery of some activities and services on our behalf.



We will help VAO and associated voluntary organisations to find the right premises to help them deliver voluntary services

Following agreement by the Council to commit £1.8 million to building a Third Sector hub accommodation for Voluntary Action Orkney and other voluntary sector organisations, informal discussions continue, and the work is currently scheduled to begin in 2017/18.

We will devolve some Council Services to local communities to help them thrive. This will be done primarily through Community Councils

The Empowering Communities Liaison Officer and Link Officer posts have been established and local projects identified within Papa Westray and Stronsay. These include refurbishment of Stronsay Fish Mart, repairs to the core path network, upgrading community car parks and ongoing monitoring and inspection of local facilities. A community office has been established in both pilot islands offering a limited customer services facility and office base for officials visiting these

islands. A review of the project will be reported to the Council's Policy and Resources Committee and this will include stakeholder feedback and identify efficiencies achieved through the project.

Decentralisation (moving work away from a central location): where there is no significant cost impact, we will look at the options for some Council services and operational activities to be delivered within local communities

The development of the Council's Estates Asset Management Plan will help us to determine whether or not any of our Council services could be delivered efficiently and cost effectively at an alternative location.

Target 2.6

Orkney's Cultural Heritage

We will produce a strategy for further protecting Orkney's cultural heritage including, for example, consideration of Scapa Flow Visitor Centre and Museum and our museums

Work is currently being undertaken to draft the strategy, following agreement on scope and the key issues to be included. Staff are liaising and consulting with a wide range of officers and services across the Council to ensure that all the issues are captured, and the draft action plan proposed will be feasible and creative in its approach to the continued and further protection of Orkney's cultural heritage.

We will make every effort to ensure Orkney has a high profile in the National Commemoration of World War I

The project team has been working closely with a local and national stakeholders to finalise the commemoration programme for 2016. In 2016, this programme will include a national event to commemorate the Battle of Jutland and local event to commemorate the sinking of HMS Hampshire.

We will develop new economic development and heritage tourism opportunities linked to Orkney's wide ranging heritage assets – for example possible archaeological centre and link to World Heritage Site Gateway Centre

We continue to support archaeology by funding archaeological investigations and participation in steering and delivery groups, and with Historic Scotland's current and future projects. With our partners Highlands and Islands Enterprise, we are funding the development of Orkney's tourism industry with Orkney's heritage being promoted as a high priority. Also with our partners Highlands and Islands Enterprise, we have awarded funding towards the recently established University of the Highlands and Islands Institute of Archaeology. Discussions in respect of establishing a World Heritage Site Gateway and Interpretation Centre are at an early stage.

Target 2.7

Planning for the growth of our communities

We will create and implement a Delivery Plan for the Local Development Plan and Supplementary Guidance

We have approved the Local Development Plan, following which a new Development Plan Scheme was approved and published. With regard to establishing more opportunities for affordable housing in the countryside, the revised Housing In The Countryside Supplementary Guidance provides greater flexibility for housing in the countryside, including more affordable housing. The Main Issues Report 2015 looked at alternative options for Housing in the Countryside and at Affordable Housing and a revised policy approach will be included in the 2016 Proposed Plan.



Target 3.1

Rented Social Housing

We will support the construction of housing to meet local need

With our partners, we continue to utilise Scottish Government funding and invest in the delivery of affordable social housing, and we have a target of completing at least 35 homes each year. Since we started building houses again in 2010, between the Council and Orkney Housing Association Ltd, we have over 500 properties throughout Orkney that are currently in development or completed and let to tenants. The Council and Orkney Housing Association Ltd build programmes will continue into 2016/17.

Target 3.2

Affordable Private Housing

We will encourage the supply of sufficient houses to meet current and future demand

We continue to work with Orkney Housing Association Ltd and private sector housing providers to make best use of funding opportunities for the development of new build low cost home ownership projects. The Help to Buy Scheme is being progressed locally in line with Scottish Government requirements and is proving popular.

Target 3.3

Improving Housing Stock

We will seek to ensure improvement in the whole housing stock, private and public sector, and the eradication of unfit housing and housing below the Tolerable Standard

Condition surveys have been undertaken as part of a Local House Condition Survey, and a report will be published in 2015/16 which will help us to understand the condition of the whole of Orkney's housing stock.

We will continue to support the provision of student accommodation

Student housing is currently being offered through Orkney Islands Property Developments Ltd, and work is ongoing through the Student Housing Working Group.

We will support action to deal with fuel poverty in Orkney

We are continuing to look at ways to improve domestic heating and insulation in the housing stock, and to provide support for home owners. With regard to Council housing, we made significant progress in respect of meeting the Scottish Housing Quality Standard by 2015 and maintaining it thereafter, and plans are being progressed regarding the Energy Efficiency Standard for Social Housing. With regard to installations of energy efficiency measures in private sector housing, case



work and installations are underway in conjunction with a private contractor in respect of funding from Home Energy Efficiency Programmes Scotland: Area Based Schemes. This funding will allow measures to be installed in a significant number of homes over the next few years.

We will look at ways to assist the provision of private student housing. We will seek to provide student accommodation as part of the Marine Renewables Campus and Orkney College and UHI

The Council continues to work with stakeholders including Orkney College and the International Centre for Island Technologies, as well as accommodation providers, to ensure that students at all levels of further and higher education have access to appropriate student accommodation. The Orkney Research Campus is a joint project between Highlands and Islands Enterprise and the Council which aims to be part of Orkney's overall learning offer. This development is part of the growth strategies of many of the current tenants of the Old Academy in Stromness. It has been identified that, subject to identified sustainability and viability, the provision of student accommodation may be a future phase of this development.

Target 3.4

Support for independent living

We will strengthen the Young Persons' Supported Accommodation Project and extend it to include move-on accommodation and support

The project to build six supported move-on accommodation units as the next step towards independent living for homeless young people was completed in 2015.

We will develop housing and related services to meet the needs of older people to enable them to live independently

Our housing is built to the Housing for Varying Needs Standard, which ensures accessibility to a certain level, regardless of age. The Older Persons' Housing Strategy sets out joint services to assist people to remain in their own homes with appropriate support. We offer assistance to those who require adaptations to their homes as a result of disability.



Target 4.1

A Low Carbon Orkney – a green approach

We will develop and implement a Sustainable Energy Strategy for Orkney

Our Carbon Management Plan and programme are currently under review by a working group made up of elected members of the Council and Council officers, to align with the Council's Budget setting process. We have undertaken a public survey to develop a refreshed Orkney Energy Strategy with an accompanying Framework Action Plan to be monitored annually.

We will develop the Council's response to the Green Deal Initiative

Following consideration of the options available, our response to the Green Deal is to provide a 'signpost' service.

Working in partnership we will develop practical project ideas for energy storage / alternative energy, for example looking at district heating schemes, identifying alternative fuel supplies and addressing fuel poverty issues

The Council continues to engage with its partners on implementation of the 'Surf and Turf' project, which aims to make use of curtailed electricity produced on Eday to generate hydrogen which can then be used as auxiliary (or 'cold iron') power for the inter-



isles ferries whilst berthed in Kirkwall Harbour. In late 2015, the Council was invited to participate in the development of an EU-wide hydrogen development project which has the potential to augment 'Surf and Turf' by making use of curtailed electricity from Eday and other islands to generate hydrogen which could be used to power not only Council vehicles but also provide heat for Council buildings.

Target 4.2

Attracting investment, investors and companies

We will put appropriate resources and strategies in place to work with investors and agencies involved in renewables

We now have regular management contacts with Highlands and Islands Enterprise on these issues, and work is underway to develop an Orkney Energy Strategy which will act as the foundation to progress this work as we move forward. We have consulted and developed a Draft Hydrogen Economic Strategy for Orkney due to the opportunities that have emerged from a number of hydrogen projects.

We will capitalise on the Marine Energy Park designation for the Pentland Firth and Orkney Waters

We continue to support marine renewable research, development and commercialisation within Orkney waters.

Following slower than anticipated advances in commercialising wave and tidal technologies, there has been rationalisation of leases within the Pentland Firth and Orkney waters. We have established links with current and new leaseholders in the Pentland Firth and Orkney Waters, and continue to lobby for an Orkney transmission cable.

We continue with our efforts to lobby the UK and Scottish Governments on the powers for the Marine Energy Park, however, to date this has not been successful.

Orkney Marketing Programme supported the local marine energy supply chain to attend All Energy 2015 and will continue to develop promotional material and activity in line with energy sector and investment opportunities.

We will ensure the best use of the local supply chain to support renewable energy generation

We continue to lobby for increased grid connection, with affordable charges, in order to increase the potential export of energy from Orkney as soon as possible. We participate in the UK and Scottish Governments' Delivery Forum, to work with developers, grid operators and regulators, in order

to seek a transmission link to Orkney. As part of the Delivery Forum, the Council has lobbied for an uplift for the price paid for electricity from onshore wind projects located in the Scottish islands to reflect the higher transmission charges.

In addition to one-to-one advice from our business advisers, the Business Gateway offers advisory workshops to new companies on development and expansion on a regular basis, and supported maritime skills training is being delivered via Orkney College.

We continue to invest in infrastructure where appropriate and affordable, and the developing Orkney Energy Strategy will form the basis for considering future investment requirements. Our investment in harbour infrastructure has helped to ensure that assets are available to provide for future business needs, and improve Orkney's overall competitiveness.

Target 4.3

Making use of resources to capture energy

Fixed links (a built physical link between islands): we will review historic studies on fixed links and undertake an appraisal of opportunities to do this

Fixed links options are being considered as part of the Strategic Transport Appraisal Guidelines

(STAG) currently underway for isles ferry and air transport. This study is considering fixed links and has undertaken a review of historic work already undertaken. STAG should report on options towards the end of 2016.

We will develop a policy and capital programme for fixed links, if appropriate.

A recommended capital programme for inter isles transport will be one of the anticipated outputs from the Strategic Transport Appraisal Guidelines (STAG) study currently underway. If appropriate, fixed links may form part of those recommendations.

Target 4.4

Managing development

We will produce a policy for how we deal with renewables development. We will also look at funding for renewables development

We have reviewed, updated and adopted the Local Development Plan, and have also reviewed the Wind Energy Guidance and undertaken a Landscape Capacity Study. The Pilot Pentland Firth and Orkney Waters Marine Spatial Plan has now been completed and will be considered at the Council's Development and Infrastructure Committee in February 2016.



Target 4.5

Benefiting from our renewable resources

We will establish a policy for Community Benefit from renewables

We continue to engage with commercial marine renewables leaseholders, and with the Crown Estate Commission, and we will use our findings to develop policy. The Council as part of the update of its Local Plan is reviewing policy on wind farms.

We will establish a policy for the use of Renewables Community Benefit funds to benefit all of our communities

Since no commercial renewables activity is expected before 2020, the renewables industry is likely to remain at the non-commercial demonstration stage until 2020 at the earliest.

Target 4.6

Ensuring we can compete

We will maintain an effective lobbying programme with the Scottish Government and other agencies to ensure further cable to facilitate energy export, deal with transmission charging issues and seek short term solutions to the export limits on our electricity grid

We continue to respond to all relevant consultations from regulators, grid operators and Government, in order to maintain pressure for the timely delivery of grid connections. We continue to lobby and to maintain pressure to reduce island transmission charges. We are now working with Community Energy Scotland to consider ways of increasing electricity consumption in Orkney, as a way of providing a short term solution to the current problems with exporting electricity generated in Orkney, and funding applications for feasibility studies are being prepared.

Target 4.7

Renewables training, research and facilities

We will develop a business case which outlines the proposal for a Marine Renewables Campus in Stromness

A preferred project delivery model for the

development of a Research Campus is being considered in partnership with Highlands and Islands Enterprise and an economic case has been assembled. An application for funding has been submitted to the Regeneration Capital Grant Fund with the outcome due to be advised in February 2016.

We will support links to education – exploring ways to ensure renewables training links with schools, colleges and investors based in Orkney

Orkney College Maritime Studies continue to develop and deliver maritime skills training. A proposal to develop a Quality System and Standards advisory programme to assist the development of the marine and construction supply chains is being considered in partnership with Highlands and Islands Enterprise and the local supply chain.

Target 5.1

A skilled workforce

As a socially responsible employer, we will lead by example and provide work experience, modern apprenticeships and graduate placements for Orkney's youth and long term unemployed

In 2014/15 we provided five modern apprenticeships, four graduate traineeships, and a number of work experience placements, and appropriate places are being identified on an ongoing basis.



Target 5.2

The skills our businesses need – making the connections between employer and educator

In consultation with employers and partners we will develop a strategy to ensure resources and training increase employability and meet skills demands

We held an Employers' Summit to discuss the skills they require now and in the future. This information will be used in planning the local opportunities for young people. Work will now be undertaken to develop the 'Orkney Offer' which will provide young people with a range of opportunities to develop skills for work and life.

We will better match training to the needs of employers

Through the ongoing work of the Employability Strategic Group, we are working with employers and training partners to identify gaps in local provision which will help people prepare for the local jobs market. This information will then be used to inform funding applications to enhance employability services.

Target 5.3

Helping our businesses to adapt and grow

We will develop industry specific action plans, for example for tourism, agriculture and fishing, to promote Orkney in these sectors at a national level

We have established a tourism marketing partnership programme, and continue to engage with agricultural and fisheries groups. However, the likely impacts of recent European Union policy and legislative change on the primary industries is not yet known. We continue to offer support and services through the Business Gateway to new and existing businesses, and with our partners Highlands and Islands Enterprise, we continue to encourage and support Small and Medium Enterprise (SME) growth. An independent strategic review of the Orkney tourism industry is in progress.



Target 5.4

Infrastructure to support business growth

We will develop and progress opportunities as they arise and make strategic land purchases to support future business growth where appropriate

We will continue to develop all types of infrastructure for Orkney, for example, the recently completed enabling infrastructure at the Hatston Enterprise Area. The Orkney Research Campus is an on-going joint project between Highlands and Islands Enterprise and the Council which aims to increase opportunities for the commercialisation of current and future research activity in Orkney.

We will develop and deliver a Harbour Infrastructure Plan, subject to available funding

We continue to develop Orkney's harbour infrastructure to support business growth operational resilience by, for example, undertaking refurbishment works at Pierowall in Westray and a programme to resolve Accelerated Low Water Corrosion at all piers. The programme to provide bulk water supplies at Hatston has been completed and plans for bulk fuel options will be considered during 2016. Longer term infrastructure requirements will form part of the Port Master Plan currently being drafted for Council consideration. Similarly, the age of the pilot launches and tugs

are such that replacement options are also being developed.

We will support the delivery of locally based services

Working with Development Trusts and Community Councils, we continue to enable the development of local opportunities. We have also revised the policy and schemes of assistance to support the service sector where permitted.

We will make the connections between development and transport strategy

Work is ongoing between the Transportation Service and Orkney Health and Care to consider the long-term future of door-to-door community transport and day centre transport.

Teleworking: we will ensure flexible working is a possibility by pressing for increased digital access

We continue to lobby Government agencies to ensure equal coverage from digital communications technology, and we continue to engage with and support Highlands and Islands Enterprise with regard to the roll out of superfast broadband in Orkney. Discussions are underway between HIE and Government about a second phase of funding to extend the project and deliver fibre broadband to more premises. The Council will continue to work with HIE to maximise the availability of superfast broadband services throughout Orkney.

Target 6.1

Integrated transport networks

We will develop and deliver an integrated transport strategy including demand responsive transport

The Transport Forum continues to address integrated transport issues as will the Strategic Transport Appraisal Guidelines (STAG) projects for the internal air and ferry service and for the external ferry contract to the Scottish mainland, both of which will report by late 2016. The current bus contract, placed in January 2015, has taken better account of integration with the ferries timetable and funding has been allocated once more to the demand responsive transport service currently provided by Dial a Bus and by a number of isles communities.



Target 6.2

Orkney's internal ferry and air services

We will refresh and implement the Scottish Transport Appraisal Guidance (STAG) priorities

We have progressed the air and ferries study and this has now been taken forward into a full Strategic Transport Appraisal Guidelines (STAG) projects for the internal air and ferry service. This is being undertaken in conjunction with Transport Scotland, HITRANS and Highlands and Islands Enterprise (HIE) and will report in 2016.

We will work with the Scottish Government Ferries Plan process

We have made progress with the Scottish Government on how ferries will be funded and operated in the future, taking account of the Our Islands Our Future statements on transport. The Scottish Government, through Transport Scotland is closely involved in the Strategic Transport Appraisal Guidelines (STAG) projects for the internal air and ferry service and for the external service to Aberdeen and across the Pentland Firth.

We will undertake a detailed appraisal of air services in Orkney to enable us to evaluate whether enhanced services could be a value for money benefit to integrated transport

We have progressed the air and ferries study and the Routes and Services Methodology and these are now being taken forward through a full Strategic

Transport Appraisal Guidelines (STAG) projects for the internal air and ferry service. This will consider all options and factors and is being undertaken in conjunction with Transport Scotland, HITRANS and Highlands and Islands Enterprise (HIE) and will report in 2016.

We will undertake a study to find out what the opportunities and constraints are for providing island-based ferry services. This will include looking at the economic impact of doing this

The STAG will consider all options including the basing of ferries on the isles. STAG will report towards the end of 2016.

Target 7.1

Questions we will be asking: What do you make of that?

Post-16 Education (Scotland) Act 2013

The impact of potential changes resulting from the the Act have been assessed where it relates to our College as a non-incorporated college.

Procurement Reform (Scotland) Act

Aspects of our approach to procurement are already consistent with the measures set out in the Procurement Reform Act and we will be compliant with the Regulations, which were published in December 2015.

Public Bodies (Joint Working) (Scotland) Act 2014

With our partners NHS Orkney, we have agreed the Body Corporate model for the integration of health and social care. We have also jointly developed the consultation draft of our Integration Scheme which sets out the details of how the partnership will work and the services that it will include. We met the national timescale for submission of our Integration Scheme, which was 31 March 2015, and are well on track to put in place our Integration Joint Board in line with the timescales set out in the legislation i.e. by 1 April 2016.

Children and Young People (Scotland) Act 2014

Work around the implementation of the Children and Young People (Scotland) Act 2014 has continued throughout 2015. 2016 will see the implementation of key elements relating to *Getting it Right for Every Child*. Partnership with a range of agencies and sectors working with children, young people and families has resulted in the publication of a *Service Directory for Children and Young People in Orkney* and a prospectus of *Learning Opportunities for the Children's Workforce in Orkney*.



Social Care (Self Directed Support) (Scotland) Act 2013

Following enactment of the Social Care (Self Directed Support) (Scotland) Act on 1 April 2014, we have developed local policies, procedures and protocols, developed new assessment frameworks and delivered training on all of these to relevant staff. We have also developed a framework for the allocation of personal budgets, as required in the Act. We will continue to refine our local practice and processes as we learn more from our own experience, and from the experience of other areas as this legislation continues to bed into practice nationally.

Workplace Pension Reform (The Pensions Act 2008: UK Government)

We are continuing to automatically enrol existing and new Council staff onto the Council's Pension Scheme when they meet the appropriate criteria.

Community Empowerment (Scotland) Act 2015

During spring 2015, Orkney Community Planning Partnership was reconfigured to accommodate the new statutory duties and membership indicated in the Act, and subsequently renamed The Orkney Partnership. A provisional Local Outcomes Improvement Plan (LOIP) for 2015-18 was drafted to reflect the Partnership's sharper focus on its strategic priorities, and released for public consultation. The LOIP was adopted by the Orkney Partnership Board in November 2015. Officers of the Council are now working with Scottish Government colleagues preparing the statutory guidance to accompany the Community Empowerment (Scotland) Act 2015, ensuring that its provisions are proportionate and island-proofed.

Target 7.2

Integrated Public Services

We will develop opportunities for closer integrated working with other organisations in order to improve services for Orkney's people

Link Officers were established in Papa Westray and Stronsay and they have worked closely with Community Councils to develop and improve Council services within those pilot islands. The outcomes of the Empowering Communities Project are currently being evaluated and details of all the projects

progressed along with all efficiencies and benefits derived from the project will be presented to the Council's Policy and Resources Committee.

We will continue to ensure our joint workforce arrangements in Orkney Health and Care provide efficient services and cost effective use of public funds

We have in place a schedule of regular reviews to help to ensure that we continue to deliver efficient and effective services, and we continue to look at ways for our staff to work better together. We've been successful with recruitment, and have redesigned some posts to broaden the range of potential applicants.

Target 7.3

Embedding Orkney Health and Care – Governance Arrangements

To ensure the effective delivery of services, we will continue to work through those areas that need to be strengthened to support the governance arrangements of Orkney Health and Care

We have continued to work on this area throughout the year, providing training and support where this has been identified as being required. In the coming years we work towards implementation of the Public



Bodies (Joint Working) (Scotland) Act 2014, and governance structures will be put in place to support the new ways of working that the Act will bring. We will ensure these structures are reviewed and audited to provide assurance that they are fit for purpose.

Target 7.4

European Union financial support

We will seek to ensure the best possible outcomes for Orkney in the next stage of European Union funding

We are currently looking at ways to strengthen our capacity to maximise funding for Orkney projects, such as the new Structural and Rural Development funds and the expansion of the LEADER 2014-2020 programme, and are developing a Framework for the Governance and Delivery of Capital Programme Activities which will enable the prioritisation of projects to maximise EU funding. We also continue to lobby Scottish Government regarding Orkney's interests in EU funding.



How well did we perform against the national Local Government Benchmark Framework Indicators

Children's services



Preschool education

In 2014/15, the cost per pre-school registration in Orkney was £2,677.84, which is not as good as the 2013/14 figure of £2,405.76, but is better than the 2014/15 Scottish average of £3,306.44.



Primary education

In 2014/15, the cost per primary school pupil in Orkney was £8,036.99, which is better than the 2013/14 figure of £8,305.84, but not as good as the 2014/15 Scottish average of £4,653.31. The cost per primary school place in the three island authorities is higher than in other areas of the country. This is because providing education in our most remote and rural settings requires additional staff, resulting in increased costs.

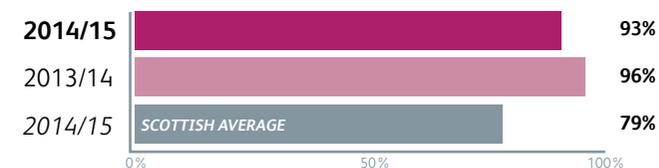
Secondary education

In 2014/15, the cost per secondary school pupil in Orkney was £10,920.73, which is not as good as the 2013/14 figure of £10,433.50, and not as good as the 2014/15 Scottish average of £6,593.46. The cost per secondary school place in the three island authorities is higher than in other areas of the country. This is because providing education in our most remote and rural settings requires additional staff, resulting in increased costs.

In 2014/15, 32.51% of secondary pupils in Orkney gained 5+ awards at level 6, which is better than the 2013/14 figure of 30.12%, and better than the 2014/15 Scottish average of 29.26%.



Satisfaction with Orkney's schools*



Pupils entering positive destinations

In 2014/15, 94% of Orkney's school leavers entered positive destinations (further or higher education, employment, training, or voluntary work), which is better than the 2013/14 figure of 93.8%, and better than the 2014/15 Scottish average of 92.9%.

Adult social care



Self-directed support

In 2014/15, 3.44% of Orkney's total social work spend went on self-directed support for adults aged 18 years and over, which is better than the 2013/14 figure of 2.87%, but not as good as the 2014/15 Scottish average of 6.86%.

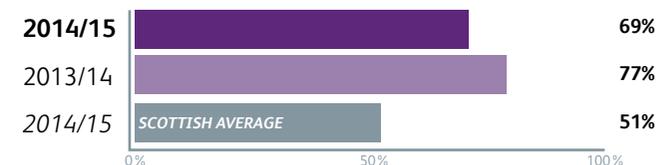
In Orkney most people using self-directed support packages employ their own carers, known as Personal Assistants, in place of Council care services. In most other areas of the country self-directed support can be used in this way too, but there would also be an option to use it to purchase a package of care from a third sector or private sector care provider. This alternative option is limited in Orkney, since there is not the same range of third sector and private sector care providers as there is on the Scottish Mainland, which restricts the ways that people in Orkney can use their self-directed support package. This results in a lower level of use in Orkney than the Scottish average despite a significant increase in service users taking up SDS packages principally in lieu of homecare and day care for older people.

Home care

In 2014/15, the cost of providing care at home for people aged 65 and over in Orkney was £25.29 per hour, which is not as good as the 2013/14 figure of £23.86, and not as good as the 2014/15 Scottish average of £20.01. The cost of providing home care across our remote, rural, island communities is understandably higher than the Scottish average. This is due to a number of factors, for example, the travel costs of home care staff making care visits to rural areas, and in some cases between islands. Other examples include our inability to make cost savings by taking advantage of some of the economies of scale that some larger councils can achieve, and the fact that all of our home care services are provided directly by the Council, which is not always the case in other areas and which affects overall average costs. We have, however, been working hard to make the service as efficient as possible and our hourly costs are favourable compared to other island groups. The increase in costs from the previous year can be attributed to additional mileage undertaken by home carers, which is a direct result of the profile of home locations of people receiving a number of visits a day. This is a factor outwith the control of the service.

In 2014/15, 40.07% of people aged 65 and over with intensive care needs in Orkney were receiving care at home, which is not as good as the 2013/14 figure of 38.46%, but is better than the 2014/15 Scottish average of 35.56%.

Satisfaction with social care in Orkney*



Residential care for older people

In 2014/15, the weekly cost per care home resident in Orkney was £908.46, which is not as good as the 2013/14 figure of £833.65, and not as good as the 2014/15 Scottish average of £372.07.

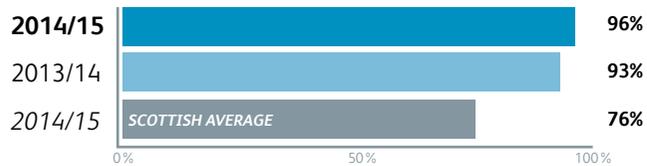
The higher cost of providing residential care in Orkney is due to a number of factors, for example, our care homes meet the needs of older people with very high levels of dependency, and we rarely have to make use of placements out of Orkney, all of which we manage to achieve by having a sufficient number of appropriately trained and supported care home staff which clearly has a cost implication. Other examples include our inability to make cost savings by taking advantage of some of the economies of scale that some larger councils can achieve, and the fact that all of our care homes are provided directly by the Council, which is not always the case in other areas which affects overall average costs. We continue, however, to work hard to make the service as efficient as possible although rising utility costs have had an impact on the cost of care home provision this year.

Culture and Leisure

Sports facilities

In 2014/15, the cost per sports facility attendance in Orkney was £2.13, which is not as good as the 2013/14 figure of £1.90, but is better than the 2014/15 Scottish average of £3.68.

Satisfaction with leisure facilities in Orkney*

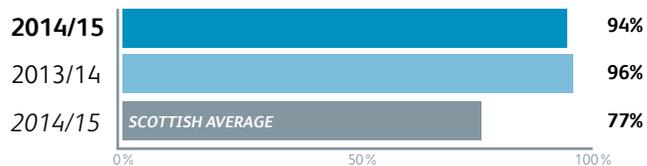


Libraries

In 2014/15, the cost per library visit in Orkney was £7.66, which is not as good as the 2013/14 figure of £6.95, and not as good as the 2014/15 Scottish average of £2.57.

Our higher costs are due in part to our combined library and archive service, rather than just a library service, and in part to Orkney's lower population and hence lower number of library visits.

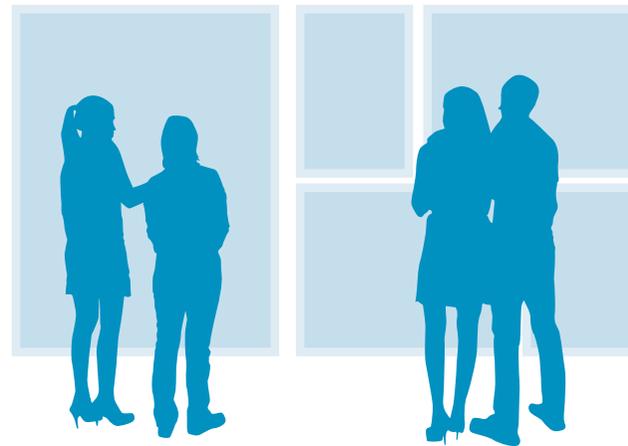
Satisfaction with libraries in Orkney*



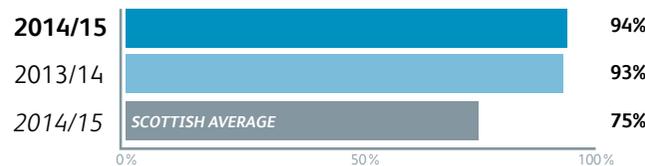
Museums

In 2014/15, the cost per museum visit in Orkney was £7.02, which is better than the 2013/14 figure of £10.40, but not as good as the 2014/15 Scottish average of £3.53.

Our higher costs are due in part to Orkney's museums providing similar levels of service as some larger Scottish mainland sites, but due to our lower population, visitor numbers are significantly lower.



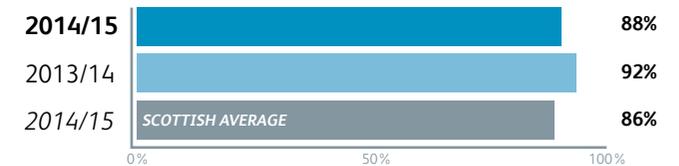
Satisfaction with museums in Orkney*



Parks and open spaces

In 2014/15, the cost of parks and open spaces, per 1,000 of Orkney's population, was £20,333.49, which is not as good as the 2013/14 figure of £13,954.57, but is better than the 2014/15 Scottish average of £31,303.95.

Satisfaction with parks and open spaces*



Environmental services

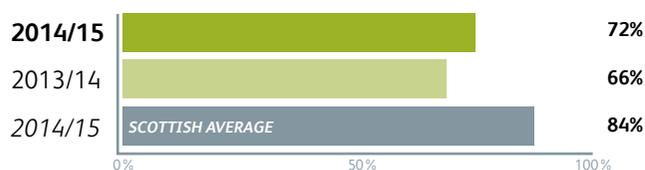
Refuse collection

In 2014/15 the **gross cost** of collecting refuse per premise in Orkney was £90.18, which is better than the 2013/14 figure of £93.50, but not as good as the 2014/15 Scottish average of £83.49.

In 2014/15 the **net cost** of collecting refuse per premise in Orkney was £47.71, which is better than the 2013/14 figure of £55.71, and is better than the 2014/15 Scottish average of £65.17.

Due to Orkney's geography, we collect refuse from across highly dispersed rural communities that have low property numbers or individual properties, and this results in higher collection costs.

Satisfaction with refuse collection in Orkney*



We believe that the Alternate Weekly Collection, which was being progressively rolled out during this period, was not positively received by all service users of the new arrangements, and that this affected levels of satisfaction. However, we anticipate a marked improvement in future satisfaction levels, due in part to further awareness raising and better targeting of some areas to improve our recycling rates.



Refuse disposal

In 2014/15 the **gross cost** of disposing of refuse per premise in Orkney was £157.85, which is not as good as the 2013/14 figure of £149.03, and not as good as the 2014/15 Scottish average of £104.65.

In 2014/15 the **net cost** of disposing of refuse per premise in Orkney was £133.25, which is not as good as the 2013/14 figure of £112.84, and not as good as the 2014/15 Scottish average of £91.46.

Here in Orkney we do not landfill our waste, which is shipped for incineration to Shetland. The processing costs by Shetland have increased significantly above inflation, and this has adversely affected our 2014/15 costs, a trend likely to continue into 2015/16. And, although we are now looking at alternative options for the disposal of refuse, an acceptable and more cost effective method is several years away, and would be dependent upon securing funding.

Waste recycling

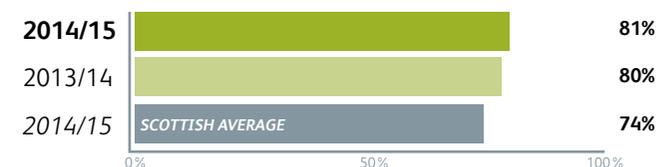
In 2014/15, 17.3% of Orkney's waste was recycled, which is not as good as the 2013/14 figure of 30.77%, and not as good as the 2014/15 Scottish average of 42.8%.

As we have been progressively rolling out the Alternate Weekly Collection from May 2012, so there has been a progressive improvement in recycling rates overall. However, our performance dropped significantly in 2014/15, due to "green waste recycling" no longer counting as recycling. We are currently exploring how to address this situation by seeking funding to improve our processes. This runs in tandem with our planned prioritisation of targeted campaigns for both domestic and commercial collections.

Street cleaning

In 2014/15, the cost of street cleaning, per 1,000 of Orkney's population, was £14,126.91, which is not as good as the 2013/14 figure of £13,769.12, but better than the 2014/15 Scottish average of £15,818.12.

Satisfaction with street cleaning in Orkney*



*Data provided by the Scottish Household Survey

Environmental services continued...

Environmental cleanliness

A council area's cleanliness score is a measure of the quality of the street cleansing services provided by councils. In 2014/15, Orkney's cleanliness score was 100%, which is the same as the 2013/14 figure of 100%, and better than the 2014/15 Scottish average of 93.9%.

Environmental health

In 2014/15, the cost of environmental health, per 1,000 of Orkney's population, was £23,575.73, which is better than the 2013/14 figure of £24,710.25, but not as good as the 2014/15 Scottish average of £17,697.66.

In all Scottish councils there is a minimum level of core service required to provide the environmental health service. Despite Orkney's low population base, we still provide a good level of environmental health services to Orkney's consumers, to our diverse of business types, and across our dispersed geography. This has an adverse impact on our costs as there are no economies of scale.



Orkney's Roads

In 2014/15, the cost per kilometre of maintaining Orkney's roads was £2,286.34, which is better than the 2013/14 figure of £2,635.39, and is better than the 2014/15 Scottish average of £5,618.04.

In 2013/15, 18.02% of Orkney's A class roads needed to be considered for maintenance treatment, which is not as good as the 2012/14 figure of 16.83%, but is better than the 2013/15 Scottish average of 29.03%.

In 2013/15, 19.07% of Orkney's B class roads needed to be considered for maintenance treatment, which is better than the 2012/14 figure of 20.95%, and better than the 2013/15 Scottish average of 36.1%.

In 2013/15, 14.41% of Orkney's C class roads needed to be considered for maintenance treatment, which is not as good as the 2012/14 figure of 11.52%, but is better than the 2013/15 Scottish average of 37.35%.

In 2011/15, 25.88% of Orkney's unclassified roads needed to be considered for maintenance treatment, which not as good as the 2010/14 figure of 23.9%, but is better than the 2011/15 Scottish average of 39.31%.



Trading standards

In 2014/15, the cost of trading standards, per 1,000 of Orkney's population, was £7,086.61, which is better than the 2013/14 figure of £7,834.96, but not as good as the 2014/15 Scottish average of £5,735.84.

In all Scottish councils there is a minimum level of core service required to provide the trading standards service. Despite Orkney's low population base, we still provide a good level of trading standards services to Orkney's consumers, to our diverse business types, and across our dispersed geography. This has an adverse impact on our costs as there are no economies of scale.

Economic development

The percentage of unemployed people assisted into work from Council operated/funded Employability Programmes

In 2014/15, 16% of Orkney's unemployed people were assisted into work from Council operated/funded Employability Programmes, which is better than the 2013/14 figure of 6%, and is better than the 2014/15 Scottish average of 14.19%.



Council management

The democratic core

Scottish councils each have a 'democratic core' made up of tax collection, housing benefit administration, registration of births deaths and marriages, emergency planning, licensing and elections.

In 2014/15, the cost of the Council's democratic core, per 1,000 of Orkney's population, was £142,843.91 which is not as good as the 2013/14 figure of £131,942.51, and not as good as the 2014/15 Scottish average of £30,687.79.

In all Scottish councils there is a minimum level of core service required to support the democratic function, whatever the size of the council. For this reason our costs, in common with the other two island authorities, are significantly higher than the Scottish average. The main reason for the increased costs in 2014/15 is the increased spending in relation to Council priorities.



Central support services

In 2014/15, 6.31% of the Council's total gross expenditure was spent on its central support services, which is not as good as the 2013/14 figure of 5.4%, and not as good as the 2014/15 Scottish average of 5.07%.

As the value of front-line service budgets reduce year on year, so the proportion of fixed and essential central support costs against these budgets has increased very slightly.

Council management continued...

Council staff

In 2014/15, an average of 8.8 work days per Council employee was lost due to sickness absence, which is better than the 2013/14 figure of 8.95 work days, and better than the 2014/15 Scottish average of 10.34 work days.

In 2014/15, an average of 6.48 work days per teacher in Orkney was lost due to sickness absence, which is better than the 2013/14 figure of 6.67 work days, but not as good as the 2014/15 Scottish average of 6.1 work days. Although we are only slightly behind the Scottish average, absence management continues to be a priority within Orkney's schools.

In 2014/15, of the Council's the highest paid 5% of employees, 28.26% of these were women, which is better than the 2013/14 figure of 25%, but not as good as the 2014/15 Scottish average of 51.66%.

As a Harbour Authority, Orkney Islands Council provides Marine Services, which with its largely male workforce adversely impacts on the gender balance within the highest paid 5% of staff in comparison to councils that do not provide such a service. It should however be noted that we do have a better level of gender balance amongst our most senior officers, with eight out of the 18 current postholders within the Corporate Management Team being female.

Council Tax

In 2014/15, 97.82% of income due from the Council Tax in Orkney was successfully collected, which is better than the 2013/14 figure of 97.72%, and is better than the 2014/15 Scottish average of 95.46%.

In 2014/15, the cost of collecting the Council Tax in Orkney was £19.35 per dwelling, which is better than the 2013/14 figure of £20.46, but not as good as the 2014/15 Scottish average of £10.94.

Council Tax collection costs are higher in Orkney than the Scottish average due to the high fixed costs of the Council Tax system, and a minimum staffing complement required, which are spread over a comparatively small number of dwellings.

Invoice payments

In 2014/15, 77.16% of invoices to the Council were paid within 30 days, which is better than the 2013/14 figure of 76.88%, but not as good as the 2014/15 Scottish average of 92.52%.

Invoice payment within 30 days could be improved by the introduction of electronic purchase ordering which would speed up the whole process. This will be implemented as part of the Council's Change Programme.



Nuisance noise

In 2014/15, it took an average of 438 hours from the time a complaint about domestic noise was received and attendance on site by a Council officer (for those complaints requiring attendance on site), which is better than the 2013/14 time of 495 hours, but not as good as the 2014/15 Scottish average of 58.9 hours.

However, these figures relate to only seven of the 89 complaints about noise we received from members of the public, since we dealt with 82 of these without the need for a Council officer to attend the site of the noise. And, since we are unable to provide a 24 hour, seven day a week service, those complaints occurring out of normal office hours are, where appropriate, attended to by our partner agency, the Police. It is also worth noting that Police responses and alternative responses by the Council, such as our activities under antisocial behaviour legislation, are not taken into account with these figures.

Council housing



Rent loss

In 2014/15, the level of Council house tenant rent arrears in Orkney was 6.57%, which is not as good as the 2013/14 figure of 5.81%, and not as good as the 2014/15 Scottish average of 5.95%.

In this Council we continue to have a prudent approach to writing off Council house tenant arrears, and in this period wrote off only 2%, as compared to the Scottish average of 29%. This has an impact on the level of arrears here in Orkney as we aim to collect the debt rather than write-off.

In 2014/15, 1.61% of Council house rent due in Orkney was lost due to properties being unoccupied, which is better than the 2013/14 figure of 3.48%, but not as good as the 2014/15 Scottish average of 1.16%.

Orkney's geography has an impact on our ability to let Council houses in some areas. The number of properties which are vacant in areas of low demand including some island areas, vary from year to year, where reletting the properties may be challenging.

Housing quality

In 2014/15, 85.11% of Council housing in Orkney met the Scottish Housing Quality Standard, which is better than the 2013/14 figure of 80.35%, but not as good as the 2014/15 Scottish average of 90.38%. In 2014/15, 90.72% of Council housing in Orkney was energy efficient, which is better than the 2013/14 figure of 89.07%, but not as good as the 2014/15 Scottish average of 96.55%.

We have continued to make progress towards meeting the Scottish Housing Standard, which we were required to achieve by 2015 and to maintain this standard thereafter. In Orkney the main challenges are meeting the requirements for insulating traditional properties and installing appropriately efficient heating systems, since mains gas is not available. We have therefore focussed on a range of modern technologies to deliver the required standards. We are now underway with planning to meet the new Energy Efficiency Standard for Social Housing by 2020.



Repair times

In 2014/15, it took an average of 11.26 working days to complete non-emergency repairs to Council housing in Orkney, which is not as good as the 2013/14 figure of 10.66 working days, and not as good as the 2014/15 Scottish average of 9.88 working days.

We are continuing to work closely with our contractors to endeavour to improve repair times. However, given our small size, slight variations in the number of repairs that are not delivered inside the statutory timescale can result in a disproportionate impact in percentage terms.

Council buildings

Council building suitability

In 2014/15, 83.04% of Council buildings were found to be suitable for their current use, which is not as good as the 2013/14 figure of 83.66%, but better than the 2014/15 Scottish average of 79.01%.

Council building condition

In 2014/15, 95.98% of the internal floor area the Council's operational buildings was found to be in satisfactory condition, which is better than the 2013/14 figure of 95.79%, and better than the 2014/15 Scottish average of 82.92%.

