



Local Government Benchmarking Framework

Performance Report 2020 to 2021

Contents

INTRODUCTION	5
CHILDREN'S SERVICES.....	8
CHN1 – Cost per primary school pupil	8
CHN2 – Cost per secondary school pupil	9
CHN3 – The cost of pre-school education place	10
CHN4 – Percentage of pupils gaining 5+ awards at level 5	11
CHN5 – Percentage of pupils gaining 5+ awards at level 6	12
CHN12a – The overall average total tariff	13
CHN12c – The average total tariff SIMD quintile 2.....	14
CHN12d – The average total tariff SIMD quintile 3	15
CHN12e – The average total tariff SIMD quintile 4	16
CHN12f – The average total tariff SIMD quintile 5	17
CHN13a – % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy.....	18
CHN13b – % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy.....	19
CHN18 – The percentage of early years provision which is graded good or better.....	20
CHN19 – School Attendance Rate.....	21
CHN21 – Participation rates among 16 to 19-year-olds (per 100).....	22
ADULT SOCIAL CARE.....	23
SW1 – Home care costs per hour for people aged 65 or over	23
SW2 – Self-directed support (direct payments + managed personalised budgets) spend on adults 18+ as a percentage of total social work spend on adults 18+ 24	
SW3a – The percentage of people aged 65 and over with long-term care needs who are receiving personal care at home	25
SW4b – The percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	26
SW4c – Percentage of adults supported at home who agree that they are supported to live as independently as possible	27
SW4d – Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.....	28
SW4e – Percentage of carers who feel supported to continue in their caring role	29
SW5 – Residential cost per week per resident for people aged 65 or over	30
SW6 – Rate of readmission to hospital within 28 days per 1,000 discharges ...	31

SW7 – Proportion of care services graded ‘good’ or better in Care Inspectorate inspections	32
SW8 – Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	33
CULTURE AND LEISURE	34
C&L1 – Cost per attendance at sports facilities	34
C&L2 – Cost per library visit.....	35
C&L3 – Cost of museums per visit.....	36
C&L4 – Cost of parks and open spaces per 1,000 population	37
ECONOMIC DEVELOPMENT.....	38
ECON1 – Percentage of unemployed people assisted into work from Council operated/funded employability programmes	38
ECON2 – Cost of planning and building standards per planning application	40
ECON3 – Average time per business and industry planning application (weeks)	41
ECON4 – Percentage of procurement spent on local enterprises.....	42
ECON5 – Number of business gateway start-ups per 10,000 population	43
ECON6 – Investment in economic development and tourism per 1,000 population	44
ECON8 – Proportion of properties receiving superfast broadband	45
ECON9 – Town vacancy rates.....	46
ECON10 – Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan	47
ECON 12a – Claimant Count as a % of Working Age Population	48
ECON 12b – Claimant Count as a % of 16-24 Population	49
ENVIRONMENTAL SERVICES	50
ENV1a – Net cost of waste collection per premise.....	50
ENV2a – Net cost of waste disposal per premise	51
ENV3a – Net cost of street cleaning per 1,000 population.....	52
ENV3c – Street cleanliness score	53
ENV4a – Cost of maintenance per kilometre of roads	54
ENV4b – Percentage of A class roads that should be considered for maintenance treatment	55
ENV4c – Percentage of B class roads that should be considered for maintenance treatment	56
ENV4d – Percentage of C class roads that should be considered for maintenance treatment	57
ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment	58

ENV5 – Cost of trading standards and environmental health per 1,000 population	59
ENV5a – Cost of trading standards, money advice and citizen advice per 1,000 population	60
ENV5b – Cost of environmental health per 1,000 population.....	61
ENV6 – Percentage of household waste arising that is recycled	62
CORPORATE SERVICES.....	63
CORP1 – Support services as a percentage of total gross expenditure	63
CORP3b – Percentage of the highest paid 5% employees who are women.....	64
CORP3c – The gender pay gap	65
CORP4 – The cost per dwelling of collecting council tax	66
CORP6a – Sickness absence days per teacher	67
CORP6b – Sickness absence days per employee (non-teacher)	68
CORP7 – Percentage of income due from Council Tax received by the end of the year	69
CORP8 – Percentage of invoices sampled that were paid within 30 days	70
COUNCIL HOUSING.....	71
HSN1b – Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year	71
HSN2 – Percentage of rent due in the year that was lost due to voids	73
HSN3 – Percentage of dwellings meeting Scottish Housing Standards.....	74
HSN4b – Average number of days taken to complete non-emergency repairs. 76	
HSN5 – Percentage of Council dwellings that are energy efficient	77
COUNCIL BUILDINGS.....	78
CORP-ASSET1 – Percentage of operational buildings that are suitable for their current use	78
CORP-ASSET2 – Percentage of internal floor area of operational buildings in satisfactory condition.....	79
FINANCIAL SUSTAINABILITY.....	80
FINSUS1 – Total useable reserves as a percentage of Council annual budgeted revenue	80
FINSUS2 – Uncommitted General Fund Balance as a percentage of Council annual budgeted net revenue	81
FINSUS3 – Ratio of financing costs to Net Revenue Stream – General Fund..	82
FINSUS4 – Ratio of financing costs to Net Revenue Stream – Housing Revenue Account	83
FINSUS5 – Actual outturn as a percentage of budgeted expenditure.....	84
ANNEX 1 - LGBF indicators mapped against OIC target outcomes and priorities	85

INTRODUCTION

Welcome to Orkney Islands Council's annual report on our performance against the Local Government Benchmarking Framework (LGBF) indicators for 2020 to 2021. The LGBF indicators bring together a wide range of information about how all Scottish Councils perform in delivering services to local communities. This report provides evidence on how our actions and activities impact the Orkney community, and allows readers to compare how well we are doing against previous years' performance, the Scottish average and other similar local authorities. Throughout the report we have provided information to help explain our performance against each indicator, as well as an assessment of how we expect to perform in the years ahead.

This year's data covers the first year of the COVID-19 pandemic. The impact of the pandemic has altered the core operating and delivery landscapes for local authorities, and the performance and expenditure data within the LGBF will need to be interpreted against this context. This will be important to consider both for comparison with previous years, and also comparison across councils. The LGBF provides an important opportunity to evidence and highlight the key pressures and impacts of the pandemic for Local Government, as well as areas of progress, achievement and opportunity.

For indicators relating to children's services, social work and housing, similar councils are grouped by their level of deprivation. For these indicators Orkney's 'family group' includes:

- East Renfrewshire.
- East Dunbartonshire.
- Aberdeenshire.
- City of Edinburgh.
- Perth and Kinross.
- Aberdeen City.
- Shetland.

For environmental services, culture and leisure, economic development, corporate services and property, similar councils are grouped by their population density. For these indicators Orkney's 'family group' includes:

- Western Isles.
- Argyll and Bute.
- Shetland.
- Highland.
- Scottish Borders.
- Dumfries and Galloway.
- Aberdeenshire.

It should be noted that the monitoring periods for some of the indicators may differ. For example, most are for 2020/21, but some may be for 2018 to 2021 or 2017 to

2021. This is because all the indicators are calculated from national figures and are generated by different organisations for different purposes.

Information for the following indicators for 2020/21 is not currently available and will be updated later in 2022:

- CHN8a – The gross cost of Looked After Children in residential-based services per child per week.
- CHN8b – The gross cost of Looked After Children in a community setting per child per week.
- CHN9 – % of children being looked after in the community.
- CHN11 – % of pupils entering positive destinations.
- CHN17 – % of children meeting developmental milestones.
- CHN19b – School attendance rate (Looked After Children).
- CHN20a – School exclusion rate (per 1,000 pupils).
- CHN20b – School exclusion rate (per 1,000 looked after pupils).
- CHN22 – % of child protection re-registrations within 18 months.
- CHN23 – % of LAC with more than one placement in the last year (August - July).
- CHN24 – % of children living in poverty (after housing costs).

New figures will be available for 2021/22 and will be updated in the 2021/22 LGBF framework for the following indicators:

- SW4b – % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.
- SW4c – % of adults supported at home who agree that they are supported to live as independently as possible.
- SW4d – % of adults supported at home who agree that they had a say in how their help, care or support was provided.
- SW4e – % of carers who feel supported to continue in their caring role.
- CLIM1 – CO2 emissions area wide per capita.
- CLIM2 – CO2 emissions area wide: emissions within scope of local authority per capita.
- ECON11 – Gross Value Added (GVA) per capita.

Furthermore, satisfaction data is not available for inclusion in the March 2022 publication of the LGBF. This is because publication of the Scottish Household Survey (SHS) satisfaction data is later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the LGBF Board and the SHS team about how to usefully incorporate this data into the 2020/21 results.

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 at: www.orkney.gov.uk/Service-Directory/Performance/performance.htm.

If you would like to make a comment on the report, please contact Improvement and Performance by writing to Orkney Islands Council, School Place, Kirkwall, Orkney, KW15 1NY; by calling 01856 873535; or by emailing improvement.support@orkney.gov.uk.

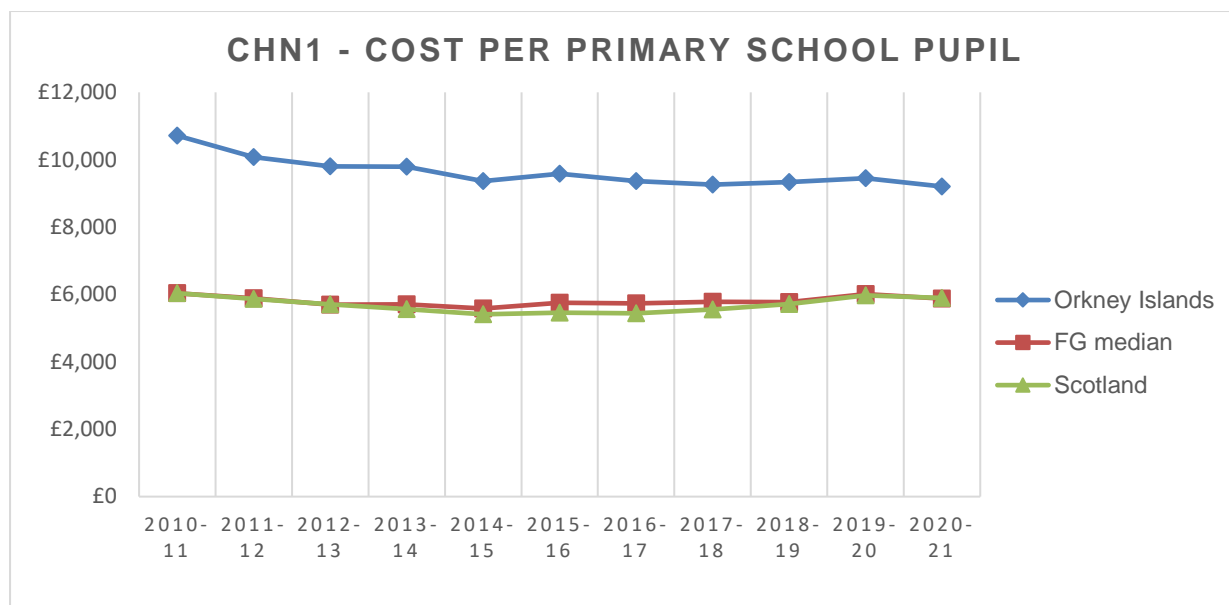
If you would like this publication in another language or in any other format, please contact us using the details above.

CHILDREN'S SERVICES

CHN1 – Cost per primary school pupil

In 2020/21, the cost per primary school pupil in Orkney was £9,205, which is less than the 2019/20 figure of £9,448, and significantly more than the 2020/21 Scottish average of £5,897.

Rank out of 32 Scottish Councils		
2020/21	31	↔
2019/20	31	



Performance Analysis


Cost per pupil in the three island groups (Orkney, Shetland and Western Isles) is noticeably higher than elsewhere. In part this will be due to the 4%+ uplift per pupil created by the distant islands allowance. Costs per pupil in Orkney are also higher as a significant number of schools are also community facilities. In smaller schools, which carry a high percentage of surplus places, the cost per pupil is disproportionately large. Cost of transporting teaching staff to and from schools on the non-linked islands is a factor in this cost per pupil.

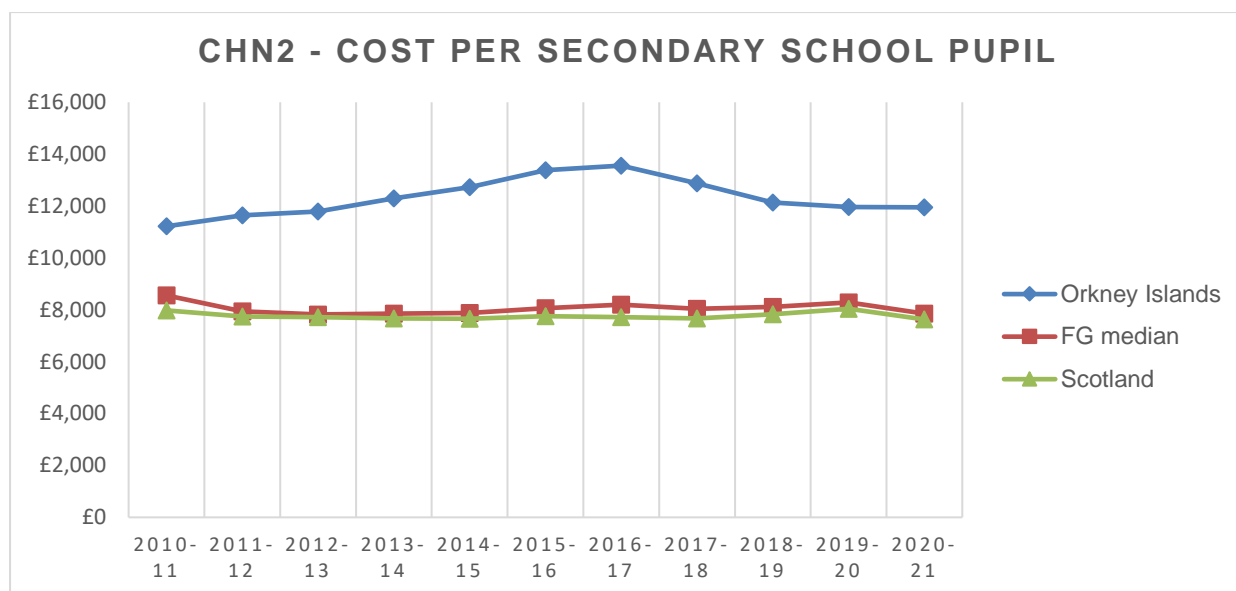
Future Action

Review the financial model for schools and learning across Orkney; consider adoption of nationally agreed staffing ratios across all schools; explore efficiencies within non-frontline support services; delineate non-education costs (e.g. community facilities costs); produce 'cost per place' data to ensure discussions are informed.

CHN2 – Cost per secondary school pupil

In 2020/21, the cost per secondary school pupil in Orkney was £11,953, which is slightly less than the 2019/20 figure of £11,967, but significantly more than the 2020/21 Scottish average of £7,629.

Rank out of 32 Scottish Councils		
2020/21	32	
2019/20	30	



Performance Analysis

The average for Orkney is significantly impacted by junior high schools. Kirkwall Grammar School (as the biggest school) is closer to the national average once the figure has been adjusted to exclude Distant Islands Allowance. The rise in cost per pupil between 2010 and 2017 is in part due to fluctuations in roll and consequently schools carry a disproportionate number of “surplus places”. The overall school roll increased in 2020/21 and is set to increase again for 2021/22. Increase in roll, if it leads to full classes but is not sufficient to require additional classes, leads to a small drop in the cost per pupil.


Future Action

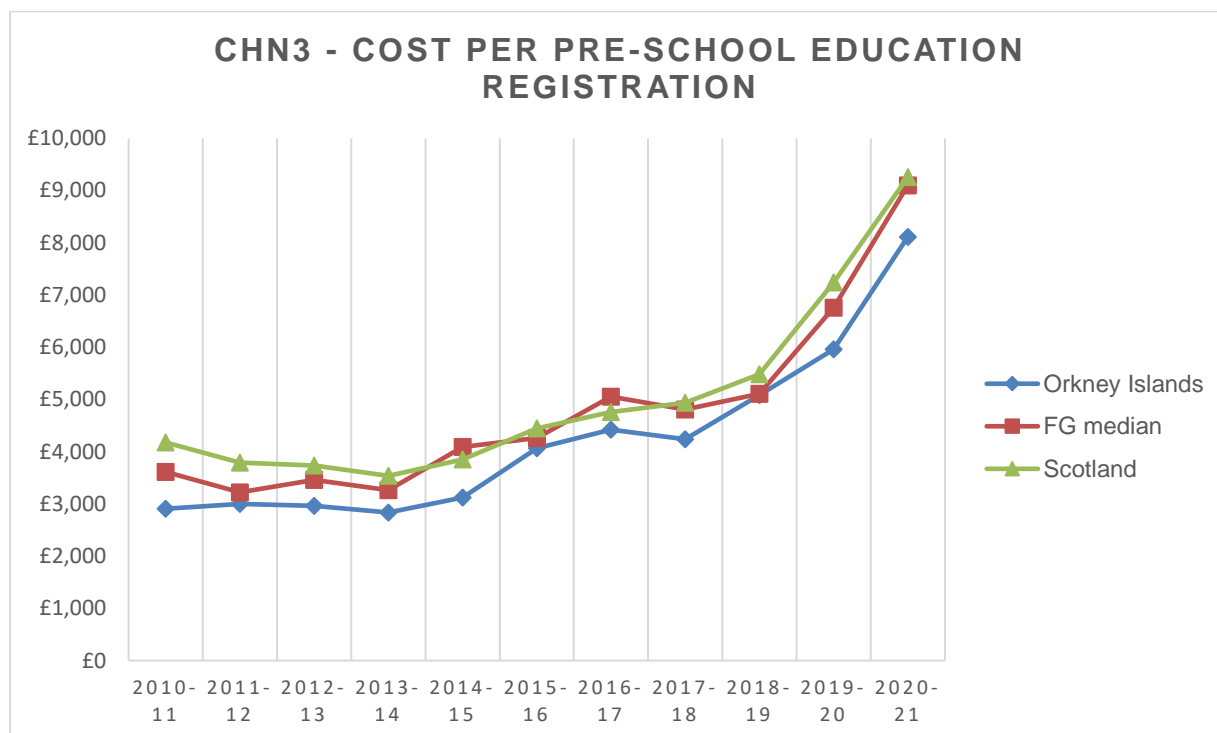
Review the financial model for secondary and junior high schools across Orkney, including the production of cost per place data to inform discussions. Introduce a secondary staffing policy, including:

- Measures to encourage/support employment of resident Junior High School staff.
- Ensuring itinerant teachers are deployed in a manner which minimises costs.
- Explore efficiencies within non-frontline support services.
- Explore the benefit of disaggregating costs associated with community use of facilities from school budgets.

CHN3 – The cost of pre-school education place

In 2020/21, the cost per pre-school education place in Orkney was £8,114, which is more than the 2019/20 figure of £5,958, but less than the 2020/21 Scottish average of £9,255.

Rank out of 32 Scottish Councils		
2020/21	9	
2019/20	6	



Performance Analysis


The overall increase is in line with expectations linked to the expansion of Early Learning and Childcare (ELC). The number of hours offered has doubled as part of the expansion, hence the increase in spend. The hours are also being offered more flexibly in larger settings, as per the Government Policy for 1140 hours, and this is incurring additional cost locally and nationally as staffing is required for longer hours each day and in holiday periods. With increased accuracy in attributing costs to ELC (rather than primary) the change in relative position is not unexpected, eg energy costs and administrative support for ELC provision in school is not captured in the cost per registration figure). Small settings and Distant Islands Allowance add to the cost per child.

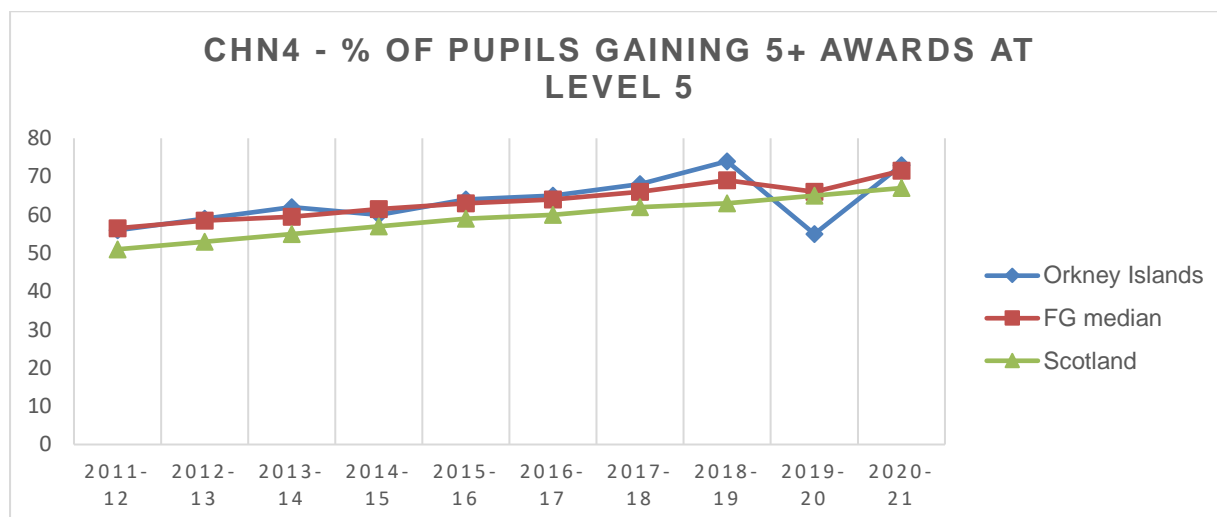
Future Action

Review the staffing and financial model for ELC now that the expansion programme has been fully implemented.

CHN4 – Percentage of pupils gaining 5+ awards at level 5

In 2020/21, 73% of secondary pupils in Orkney gained 5+ awards at level 5, which is better than the 2019/20 figure of 55%, and the 2020/21 Scottish average of 67%.

Rank out of 32 Scottish Councils		
2020/21	5	
2019/20	30	



Performance Analysis

The graph shows the attainment of 5 or more level 5 qualifications by S6 pupils in the relevant year, expressed as a percentage of the number of pupils who were in that cohort in S4. The dip in the S6 attainment measured against S4 cohort in 2020 is due to an unusually small rate of pupils staying on to S6 that year: only 47% of the pupils who were in that cohort in S4 were still in school in S6, compared to 65% in 2019 and 56% in 2021. Pupils who stay on at school have the opportunity to increase their number of qualifications. Orkney has a significantly higher than national average percentage of school leavers going into employment, rather than further or higher education, which increases the likelihood that those who leave school earlier will not increase their qualifications. When the percentage of pupils in S6 gaining 5+ level 5 qualifications is calculated based on the number of pupils who are still in school, attainment is more consistent: 92% in 2019, 88% in 2020 and 96% in 2021.

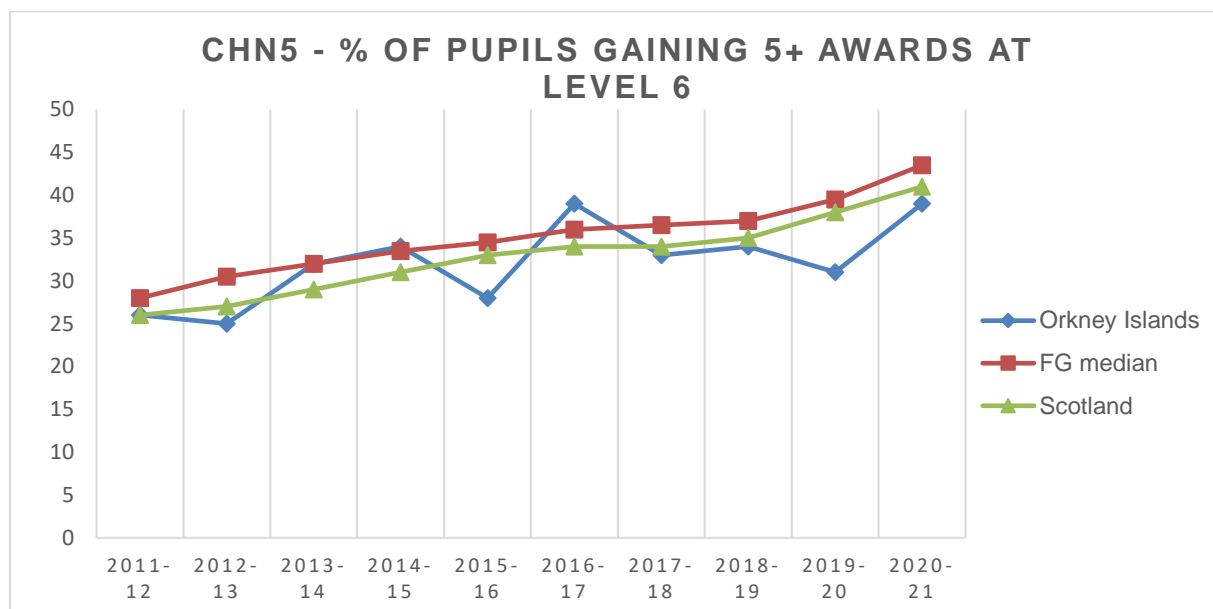
Future Action

Identify early pupils who intend to leave school after S4 to move into employment and ensure their attainment in S4 is maximised. Scrutinise curriculum choices and offer to ensure that pupils capable of attaining level 5 have the opportunity to do so in as many subjects as possible. This must, however, be balanced against pupils' needs and career aspirations; for example, the Skills for Work Coastal Navigation qualification, which is extremely relevant to the Orkney labour market, is only available at level 4. Ensure lateral progression opportunities at level 5 are available for pupils staying on into S5 and S6. Participation in the ADES/Education Scotland 3 Islands Collaborative Review of Senior Phase is supporting these actions.

CHN5 – Percentage of pupils gaining 5+ awards at level 6

In 2020/21, 39% of secondary pupils in Orkney gained 5+ awards at level 6, which is better than the 2019/20 figure of 31%, but not quite as good as the 2020/21 Scottish average of 41%.

Rank out of 32 Scottish Councils		
2020/21	15	↑
2019/20	25	



Performance Analysis


Since it is dealing with relatively small cohort sizes, this measure is easily skewed by cohort variation, as can be seen in the uneven pattern of attainment over the years. A falling trend since 2016/17 was reversed in 2020/21. As with 5+ level 5, the dip in 2019/20 was influenced by lockdown and a percentage of pupils leaving after S5 which is greater than previous Orkney figures (30% in 2020 versus 25% in 2019) and the national figure for the same year (26%). Orkney compares very well with other authorities for pupils moving into positive destinations on leaving school. However, a far greater percentage of Orkney pupils move into employment than Higher Education, removing a significant driver for the attainment of 5+ level 5 qualifications.

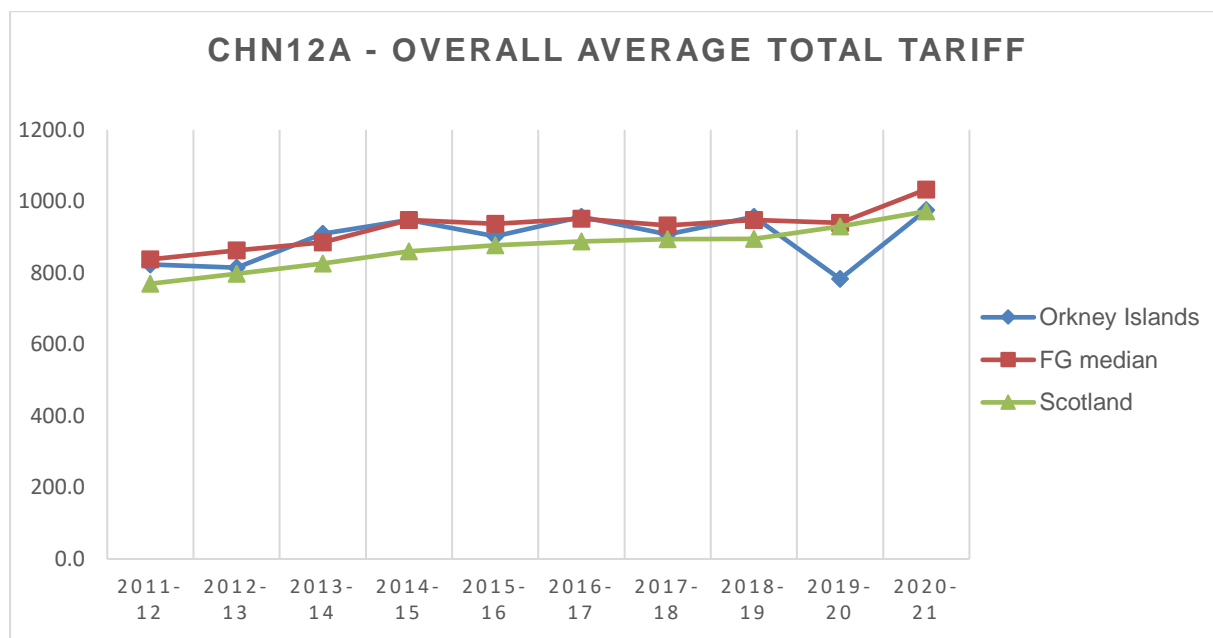
Future Action

Explore alternative curriculum pathways which increase the attainment of those not aspiring to enter Higher Education. In May 2022, we are working in collaboration with Shetland Island Council and Western Isles Council to review the Senior Phase Curriculum with a view to further meeting pupil needs and maximising attainment and positive outcomes; most changes as a result of this review would be expected to take effect in the school year 2024/25.

CHN12a – The overall average total tariff

In 2020/21, the overall average total tariff* for Orkney pupils was 976, which is better than the 2019/20 figure of 783, and slightly better than the 2020/21 Scottish average of 972.

Rank out of 32 Scottish Councils		
2020/21	13	
2019/20	30	



*The tariff score for a learner is the total number of tariff points for the awards they achieve, taking account of only their latest and best attainment in each subject. This means that, for example, if a pupil has a National 5 and a Higher in Mathematics, it is the points for the Higher award which are counted.

Performance Analysis


This measure is consistent over time although 2019/20 had a dip, for the reasons already explored in CHN4 and CHN5 above.

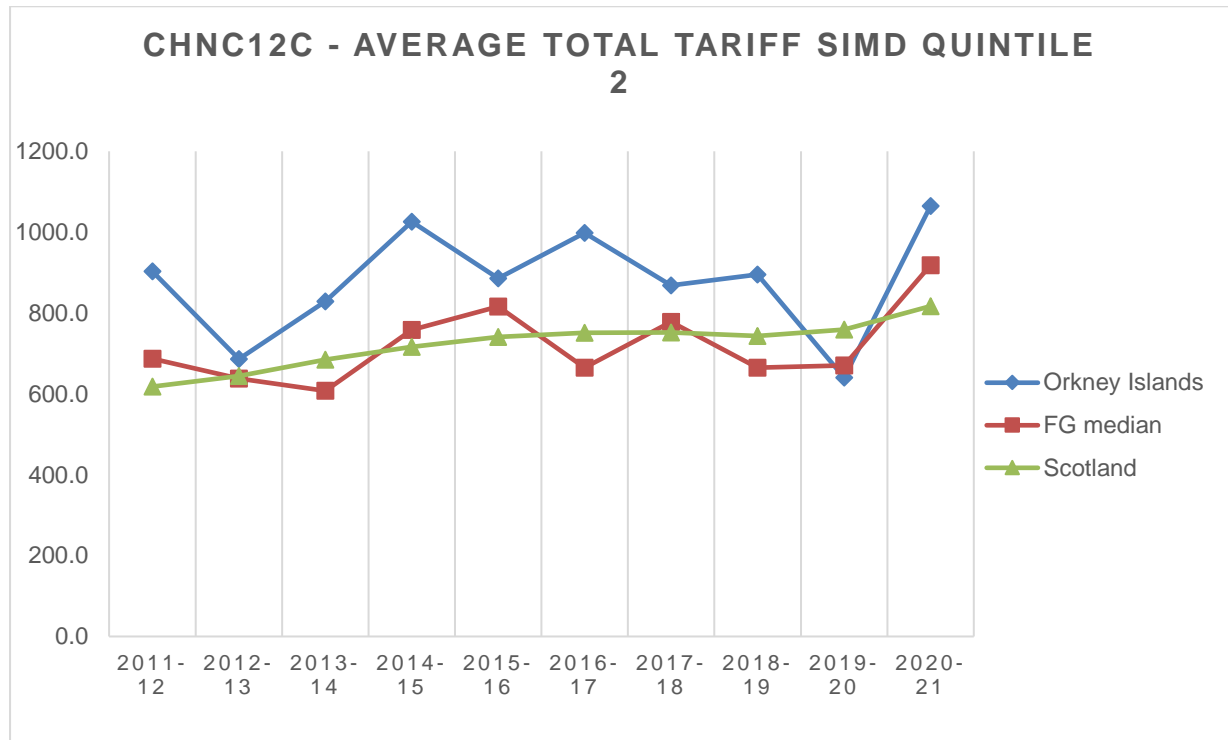
Future Action

Look to accredit the wider achievement of pupils which is strong in Orkney, but largely unaccredited. In May 2022, we are working in collaboration with Shetland Island Council and Western Isles Council to review the Senior Phase Curriculum with a view to further meeting pupil needs and maximising attainment and positive outcomes; most changes as a result of this review would be expected to take effect in the school year 2024/25. As part of this review, we will consider whether a different curriculum model, with a greater number of courses studied in S4, would lead to higher tariff scores.

CHN12c – The average total tariff SIMD quintile 2

In 2020/21, the average total tariff for Orkney pupils in SIMD quintile 2 was 1,065, which is significantly better than the 2019/20 figure of 640, and the 2020/21 Scottish average of 817.

Rank out of 32 Scottish Councils		
2020/21	4	
2019/20	27	



Performance Analysis


There is a strong record of achievement in lower SIMD quintiles in Orkney as this trend shows. Numbers of pupils in this quintile are small, leading to the fluctuations seen in the trendline. The reasons for the dip in 2019-20 are already explored in CHN4 and CHN5 above. It should be noted that factors which influence attainment in Orkney are not necessarily those measured by SIMD; for example poverty of access to opportunities for those not living on Mainland Orkney is a significant factor, as is lack of internet connectivity.

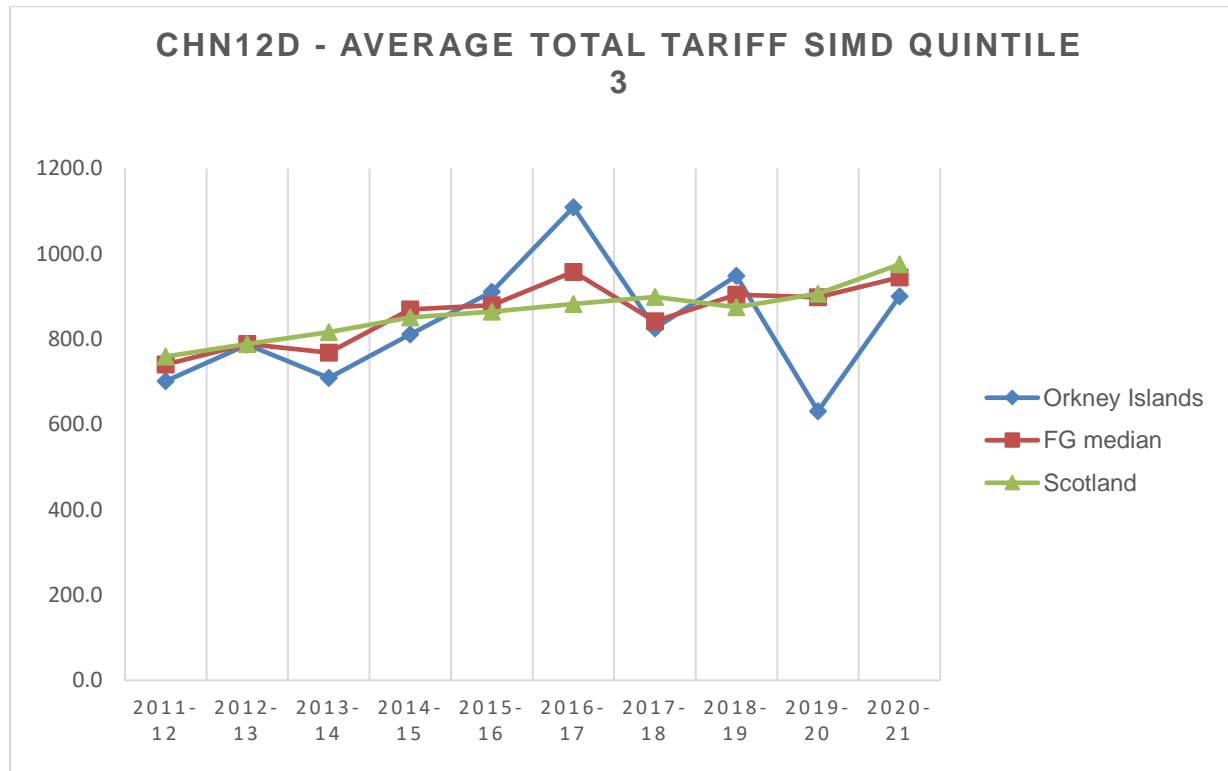
Future Action

Identify the practices which support this positive attainment and ensure they are replicated throughout Orkney schools.

CHN12d – The average total tariff SIMD quintile 3

In 2020/21, the average total tariff for Orkney pupils in SIMD quintile 3 was 900, which is better than the 2019/20 figure of 631, but not as good as the 2020/21 Scottish average of 975.

Rank out of 32 Scottish Councils		
2020/21	26	
2019/20	32	



Performance Analysis

Performance is generally on a par with comparators. As with quintile 2, numbers of pupils in this quintile are small, leading to the fluctuations seen in the trendline.


The reasons for the dip in 2019/20 are already explored in CHN4 and CHN5 above. As in CHN12d, it should be noted that factors which influence attainment in Orkney are not necessarily those measured by SIMD.

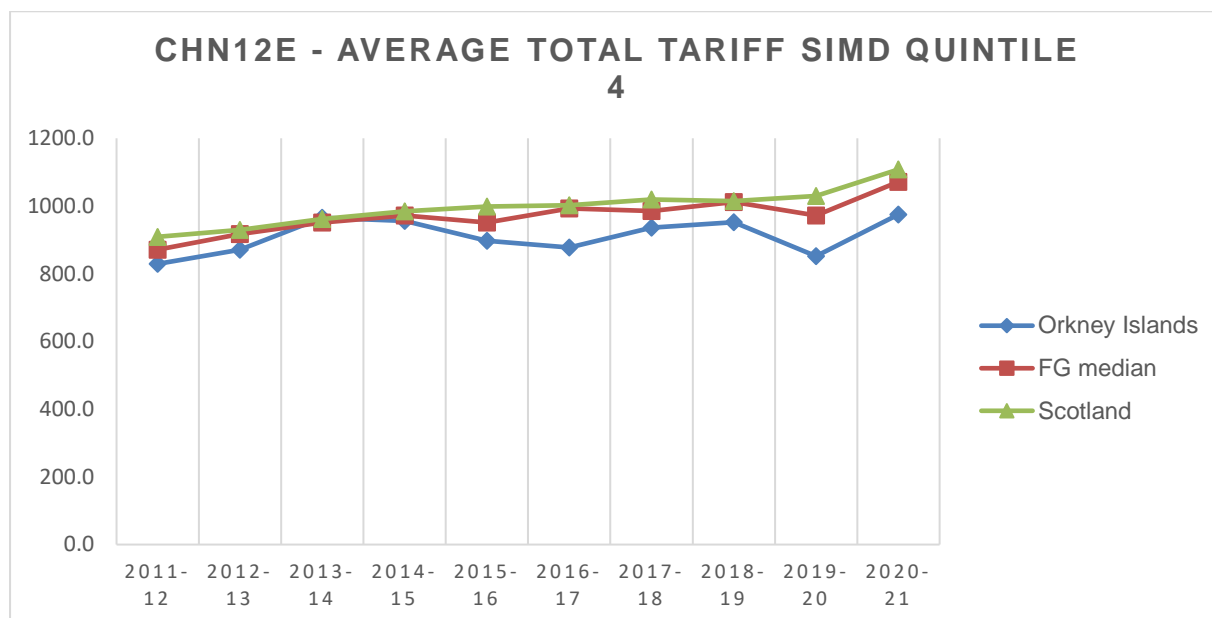
Future Action

Develop better measures than SIMD to fully identify the attainment gap in Orkney’s young people. Investigate whether our high percentage of pupils leaving school early, and the lower percentage entering Higher Education are related to SIMD or other poverty measures. Monitor these measures and use them to target interventions.

CHN12e – The average total tariff SIMD quintile 4

In 2020/21, the average total tariff for Orkney pupils in SIMD quintile 4 was 975, which is better than the 2019/20 figure of 852, but not as good as the 2020/21 Scottish average of 1,108.

Rank out of 32 Scottish Councils		
2020/21	28	
2019/20	30	



Performance Analysis


The majority of Orkney pupils are in SIMD quintile 4. Orkney’s performance in this measure is consistently below national comparators when total tariff points is used as the measure. Orkney pupils perform at a similar level to comparators when complementary tariff points are measured, ie. when the comparison is based on the same number of courses. This indicates that Orkney pupils in this quintile are on average gaining similar grades to comparator pupils in the courses they take, but they are taking fewer courses.

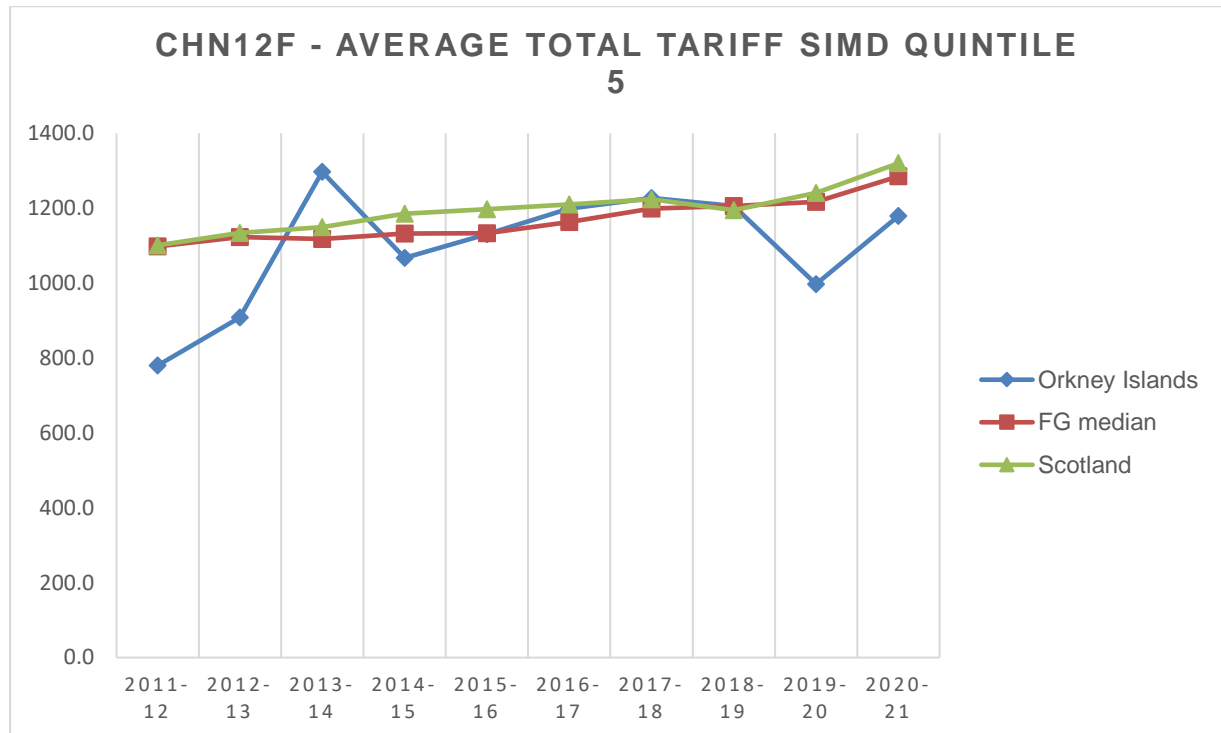
Future Action

Look to accredit the wider achievement of pupils which is strong in Orkney, but largely unaccredited. In May 2022, we are working in collaboration with Shetland Island Council and Western Isles Council to review the Senior Phase Curriculum with a view to further meeting pupil needs and maximising attainment and positive outcomes; most changes as a result of this review would be expected to take effect in the school year 2024/25. As part of this review, we will consider whether a different curriculum model, with a greater number of courses studied in S4, would lead to higher tariff scores.

CHN12f – The average total tariff SIMD quintile 5

In 2020/21, the average total tariff for Orkney pupils in SIMD quintile 5 was 1,179, which is better than the 2019/20 figure of 997, but not as good as the 2020/21 Scottish average of 1,320.

Rank out of 32 Scottish Councils		
2020/21	22	
2019/20	28	



Performance Analysis


Orkney's performance in this measure had been in line with national comparators in the years leading up to lockdown. The reasons for the dip in 2019/20 are already explored in CHN4 and CHN5 above.

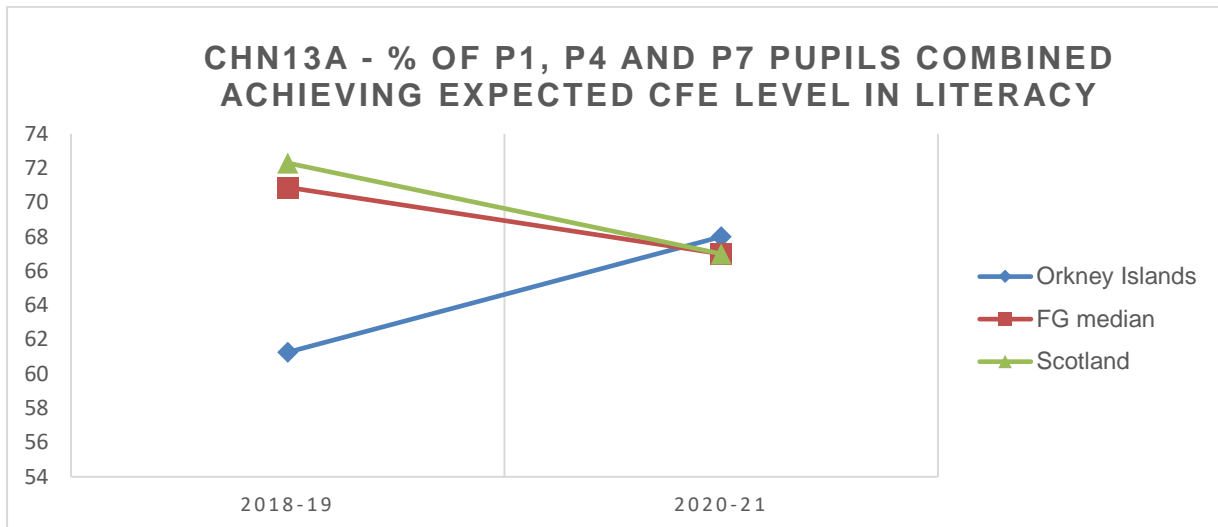
Future Action

As part of the review of Senior Phase, seek to ensure that there are pathways for all pupils at all levels which provide motivating courses in which they will attain well. In particular, focus on establishing and acting upon the reasons for low attainment in Orkney in level 7 courses.

CHN13a – % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy

In 2020/21, the proportion of P1, P4 and P7 pupils combined achieving expected CFE level in literacy was 68%, which is better than the 2018/19 figure of 61% (there is no data available for 2019/20), and the 2020/21 Scottish average of 67%.

Rank out of 32 Scottish Councils		
2020/21	11	
2018/19	31	



Performance Analysis

Orkney Broad General Education levels have improved on previous years. In 2020-21, Orkney was the only authority in Scotland to increase the combined P1,4,7 literacy levels. Staff along with our Education Scotland Attainment Advisor, have worked extremely hard under difficult circumstances to maintain and improve Curriculum for Excellence levels of achievement and now have more confidence in the quality of their tracking data giving a more accurate representation of children's levels. Staff in schools continue to focus on the achievement of all children and are becoming more confident in judging levels and setting higher aspirations and targets for all children.

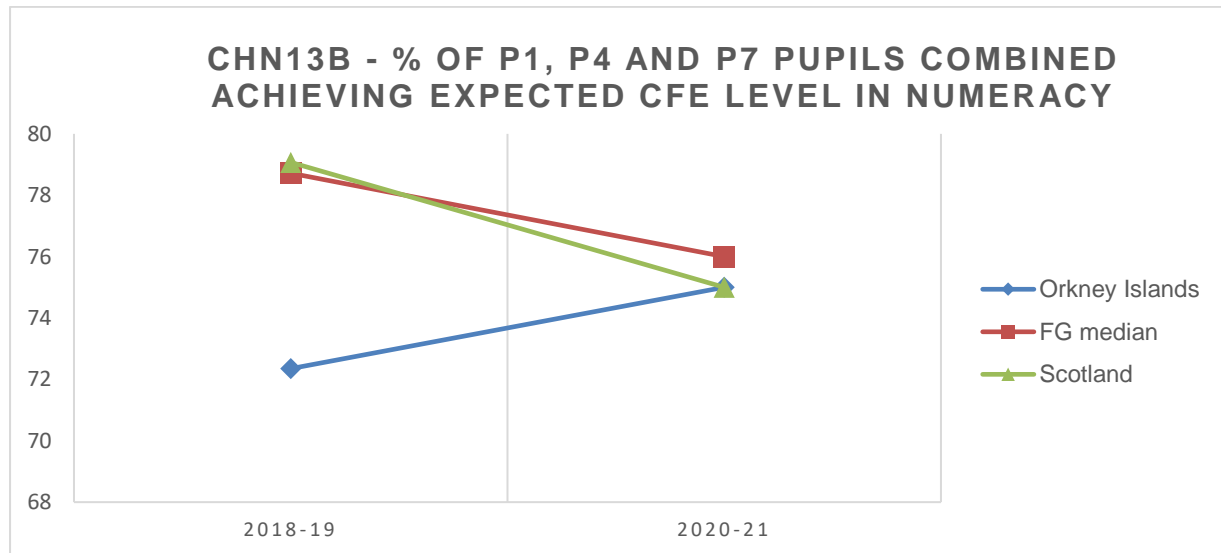
Future Action

Continue with the clear focus on raising attainment and continue to set ambitious targets which will be based on the stretch aims programme implemented by the Scottish Government. These will be monitored and analysed 3 times per session. There will be an authority wide drive to raise attainment in listening and talking for session 2022/23. The results in Orkney show a very promising trend and praise must be given to all staff who have achieved this. We must not, however, fail to recognise the significant drop in other Local Authorities' attainment as result of lockdown and as such we will expect to see a fluctuation in rank over the next few years as all Local Authorities recover.

CHN13b – % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy

In 2020/21, the proportion of P1, P4 and P7 pupils combined achieving expected CFE level in numeracy was 75%, which is better than the 2018/19 figure of 72% (there is no data available for 2019/20), and the same as the 2020/21 Scottish average.

Rank out of 32 Scottish Councils		
2020/21	14	↑
2018/29	27	



Performance Analysis


Orkney was among a few local authorities in Scotland where the combined numeracy from P1,4 and 7 increased and the gap between Scotland and Orkney has significantly decreased, albeit that it is likely that COVID-19 impacted the national figures. Staff along with our Education Scotland Attainment Advisor, have worked extremely hard under difficult circumstances to maintain and improve Curriculum for Excellence levels of achievement and now have more confidence in the quality of their tracking data giving a more accurate representation of pupils' levels. Staff in schools continue to focus on the achievement of all children and are becoming more confident in judging levels and setting higher aspirations and targets for all pupils.

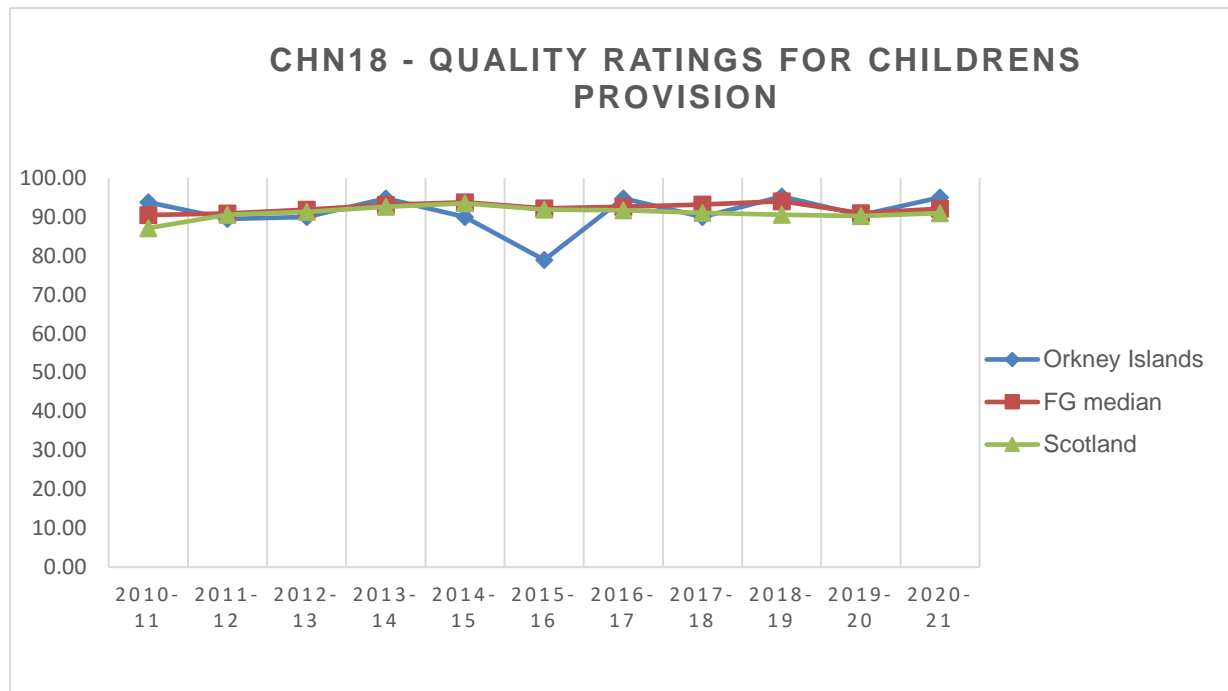
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CHN18 – The percentage of early years provision which is graded good or better

In 2020/21, Orkney’s funded early years provision which was graded good or better was 95%, which is better than the 2019/20 figure of 90.5%, and the 2020/21 Scottish average of 90.93%.

Rank out of 32 Scottish Councils		
2020/21	9	
2019/20	17	



Performance Analysis


Performance of funded provision is consistently high. As Orkney has a small number of nursery settings, one setting with a grade of less than good can have a significant impact on the overall percentage rating for the Local Authority. A figure of 95% means the data indicates one setting graded as less than good.

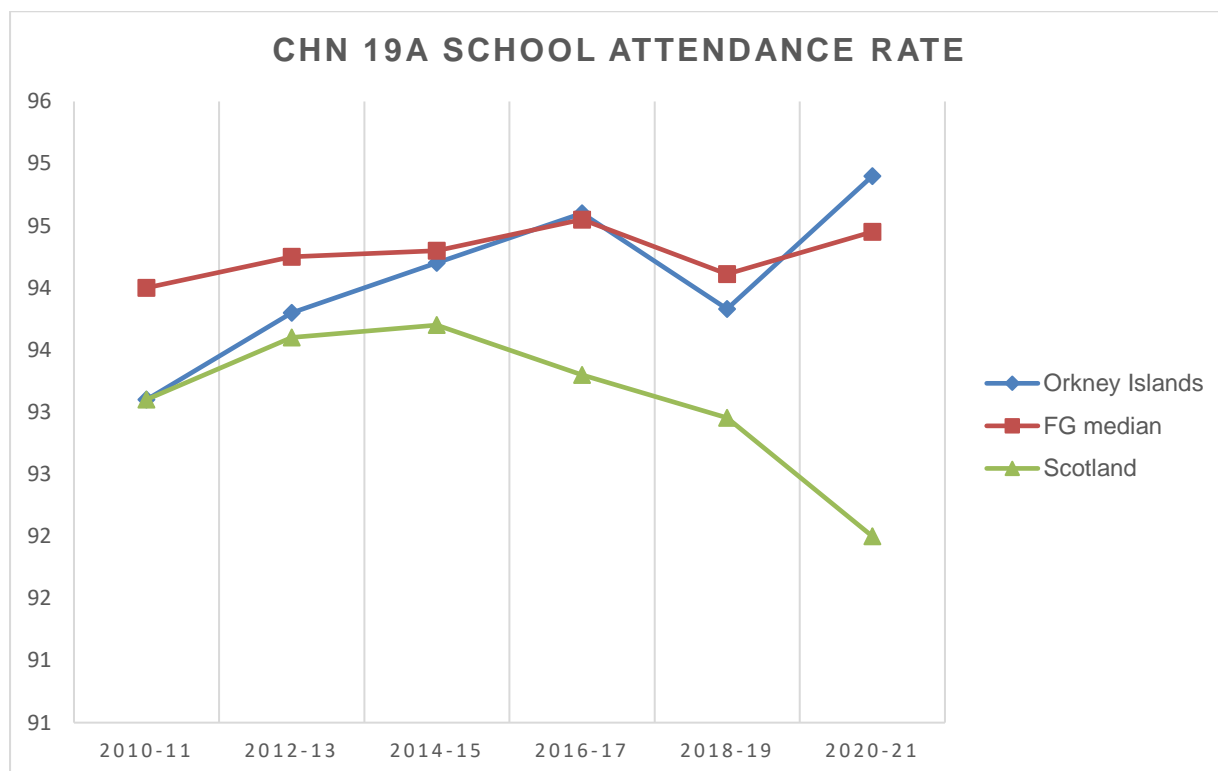
Future Action

Development work has been undertaken with the setting graded as less than good; there is a high degree of confidence that the experience of the children in the setting is good or better; the Care Inspectorate has not recommended inspection activity following its suspension due to COVID-19; a recent inspection follow-up visit from Education Scotland has identified the nursery as an area of strength in the school. The early years’ service has been able to recommence its programme of learning, support and quality assurance across settings and providers.

CHN19 – School Attendance Rate

In 2020/21, the school attendance rate in Orkney was 94.9%, which is better than the 2018/19 figure of 93.83%, and the 2020/21 Scottish average of 92%.

Rank out of 32 Scottish Councils		
2020/21	2	
2018/19	7	



Performance Analysis


Against a very challenging backdrop of COVID-19 the overall performance is good. With regard to COVID-19, Orkney fared well on the whole. As such our attendance is high in comparison to the national figure.

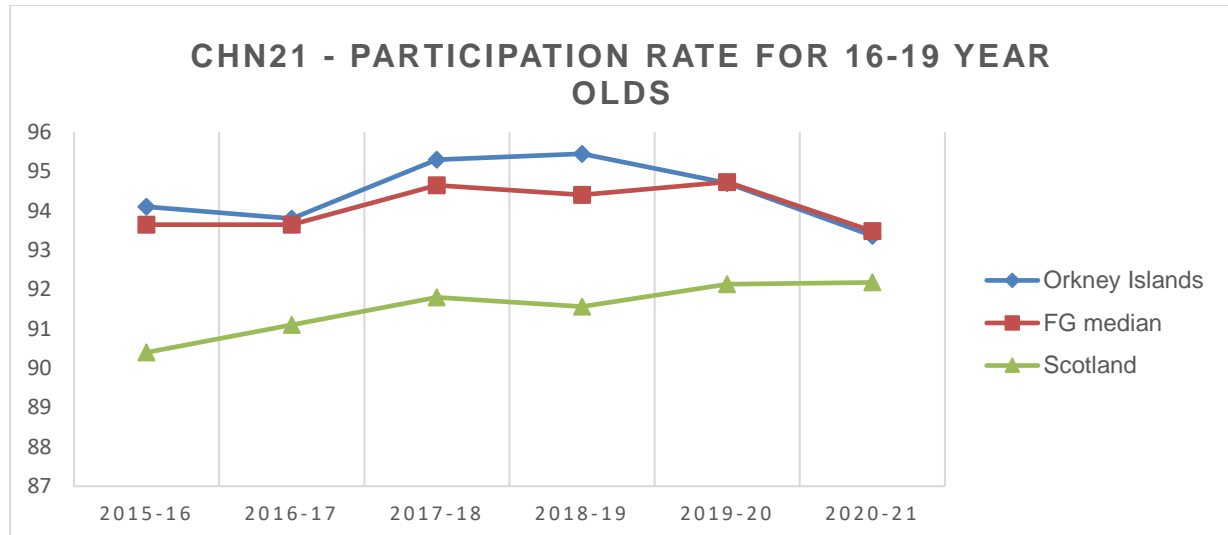
Future Action

Establish a consistent attendance policy across Orkney schools with regards to recording, monitoring and prompt action to work with families where levels drop. Training for relevant staff on the role of Scottish Children's Reporter Administration in supporting attendance.

CHN21 – Participation rates among 16 to 19-year-olds (per 100)

In 2020/21, participation in learning, training or work among Orkney’s 16 to 19-year-olds was 93.37%, which is not as good as the 2019/20 figure of 94.71%, but better than the 2020/21 Scottish average of 92.18%.

Rank out of 32 Scottish Councils		
2020/21	11	
2019/20	6	



Performance Analysis

Orkney’s participation rate is usually high and well above national rates. However, the 2020/21 participation figure of 93.37% highlights the impact of COVID within a small local authority. Orkney was named the second most vulnerable local authority to be impacted by the pandemic. We saw a decrease of young people entering employment in 2020/21 when employment opportunities were very limited in the local area, we therefore saw a slight increase in the number of people unemployed (both actively seeking and not seeking opportunities).

Future Action

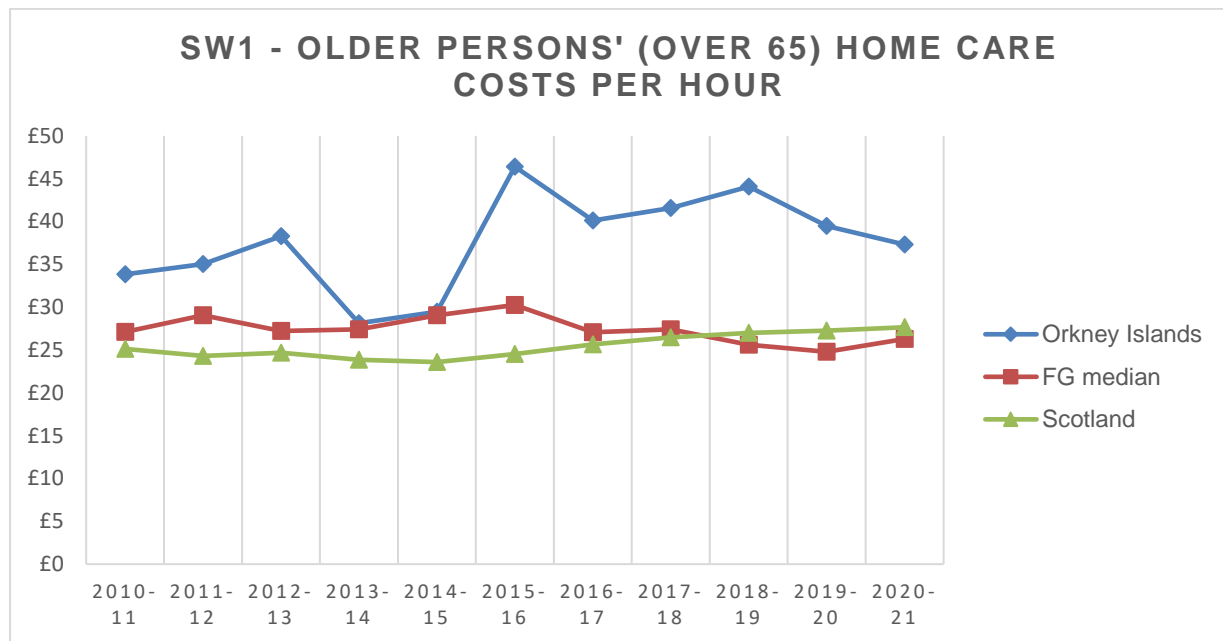
A group was convened during lockdown to actively support young people into positive destinations, with input from Community Learning and Development, Developing the Young Workforce and Skills Development Scotland staff and a successful track record of winning funding for staff to support this work. Further funding has been secured for 2022/23 to continue to identify young people at risk of not moving into a positive destination and to work with employers to maximise opportunities for young people. Pathway Planning meetings now take place termly (or when appropriate) to identify individuals who have barriers to achieving and sustaining a positive destination. Based on this discussion, opportunities can be identified, and the individual assigned a lead adviser who will work with the young person to identify actions to agree the most appropriate provision they will work towards. Updates of the individual’s progression and any additional barriers will be discussed at the termly pathway planning meeting until the young person moves into a positive destination.

ADULT SOCIAL CARE

SW1 – Home care costs per hour for people aged 65 or over

In 2020/21, the hourly cost of providing home care for people aged 65 or over in Orkney was £37.32, which is less than the 2019/20 figure of £39.47, but more than the 2020/21 Scottish average of £27.65.

Rank out of 32 Scottish Councils.		
2020/21	30	↔
2019/20	30	



Performance Analysis

Care at Home services are predominately provided within the Council rather than outsourced, which is different to many other Scottish Councils, and this means our costs are greater. It has not been possible for the service to contract out at scale due to the limited independent sector provision. Due to staffing shortages the service is supported using agency staff which also increases costs.

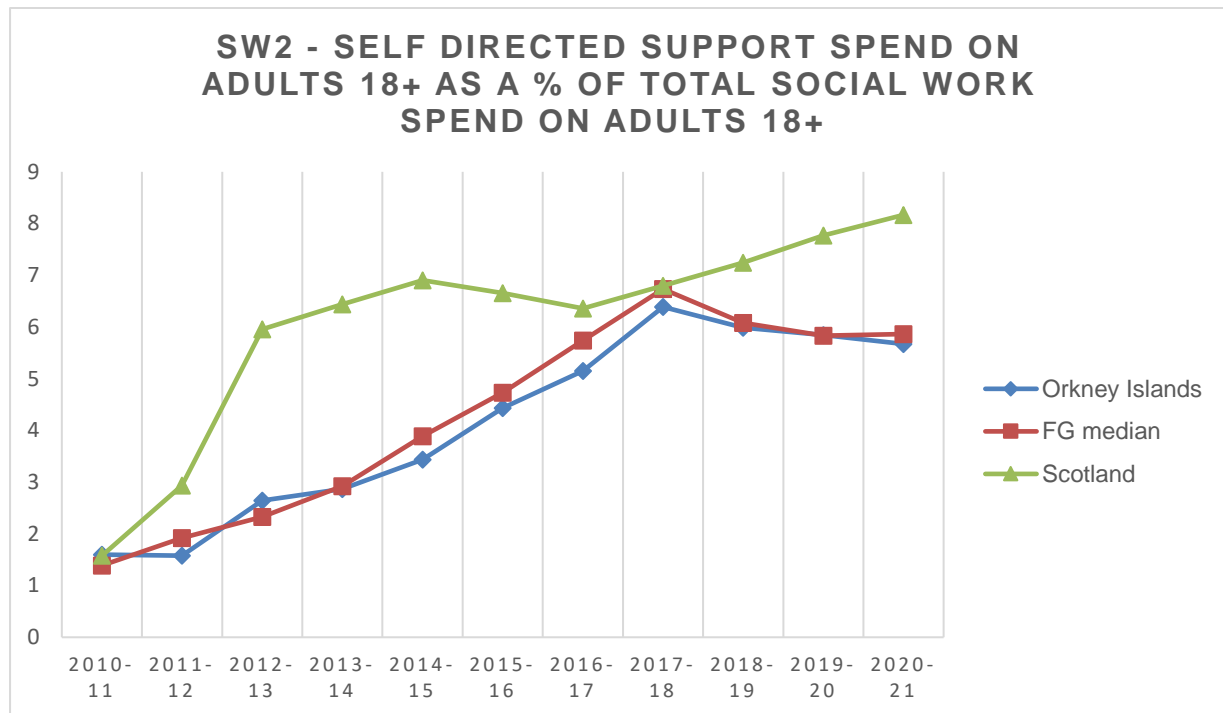
Future Action

The effects of the pandemic have impacted on the plans to review all the models of care over the period of the current Strategic Plan. It is anticipated that the Strategic Planning Group will wish to see collaborative commissioning developed within the new three-year Strategic Plan. It should however be noted that the final version of the Independent Review of Adult Care is still awaited.

SW2 – Self-directed support (direct payments + managed personalised budgets) spend on adults 18+ as a percentage of total social work spend on adults 18+

In 2020/21, 5.67% of Orkney’s total social work spend went on self-directed support for adults aged 18 years and over, which is less than the 2019/20 figure of 5.85%, and the 2020/21 Scottish average of 8.17%.

Rank out of 32 Scottish Councils		
2020/21	13	↔
2019/20	13	



Performance Analysis


The graph shows that Orkney has had a steady rise in the spend on Direct Payments and managed personalised budgets, in line with the family group median, however this has now become relatively stagnant since 2018. We have a small market of external providers from the third and independent sectors in comparison to other areas which goes some way to explain the data i.e. if there is a limited market, individuals, whether service users or professional advisors, are less likely to see the benefits of direct payments.

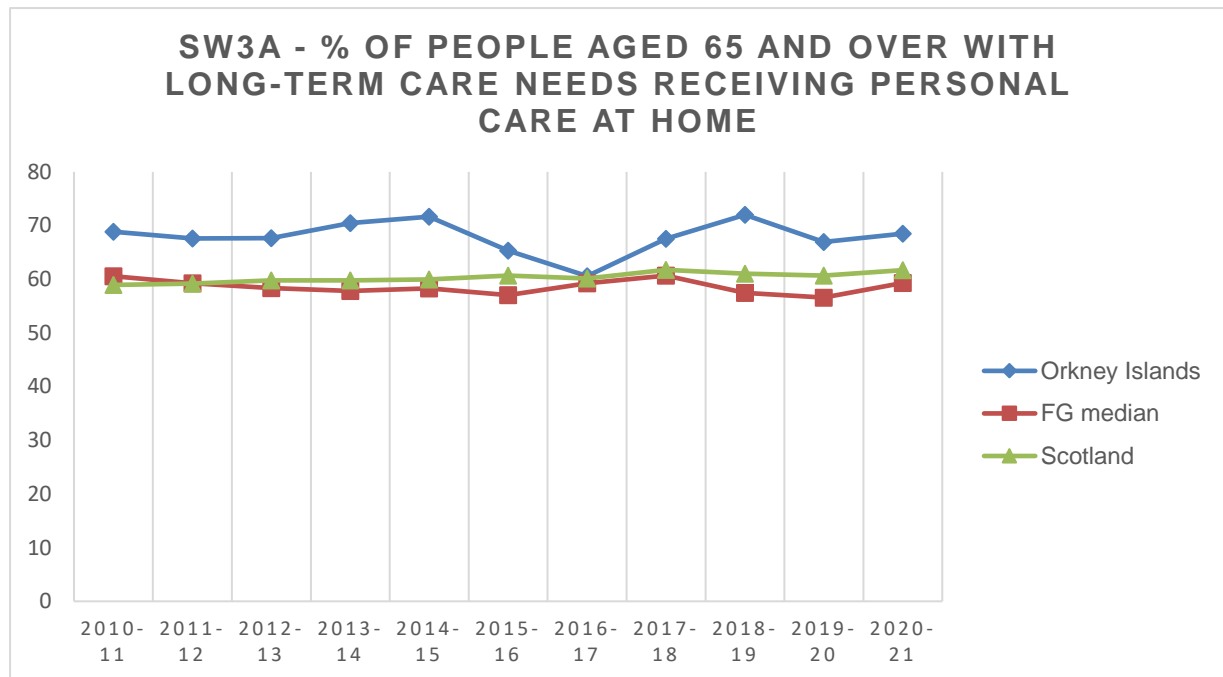
Future Action

Work has been ongoing to recruit to vacant posts within the Adult Social Work Team. As part of service induction the Service Manager has taken the opportunity to remind the team of the benefits of Self-Directed Support.

SW3a – The percentage of people aged 65 and over with long-term care needs who are receiving personal care at home

In 2020/21, 68.51% of people with long-term care needs in Orkney were receiving care at home, which is more than the 2019/20 figure of 66.95%, and the 2020/21 Scottish average of 61.71%.

Rank out of 32 Scottish Councils		
2020/21	6	
2019/20	7	



Performance Analysis


Despite many capacity issues, mainly within Care at Home, we have continued an upward trajectory. The challenge will be to continue the positive trend given the ageing workforce and relatively low unemployment rates within Orkney. A recruitment drive for Care at Home in Winter 2021, proved very successful, with many individuals going through the recruitment process.

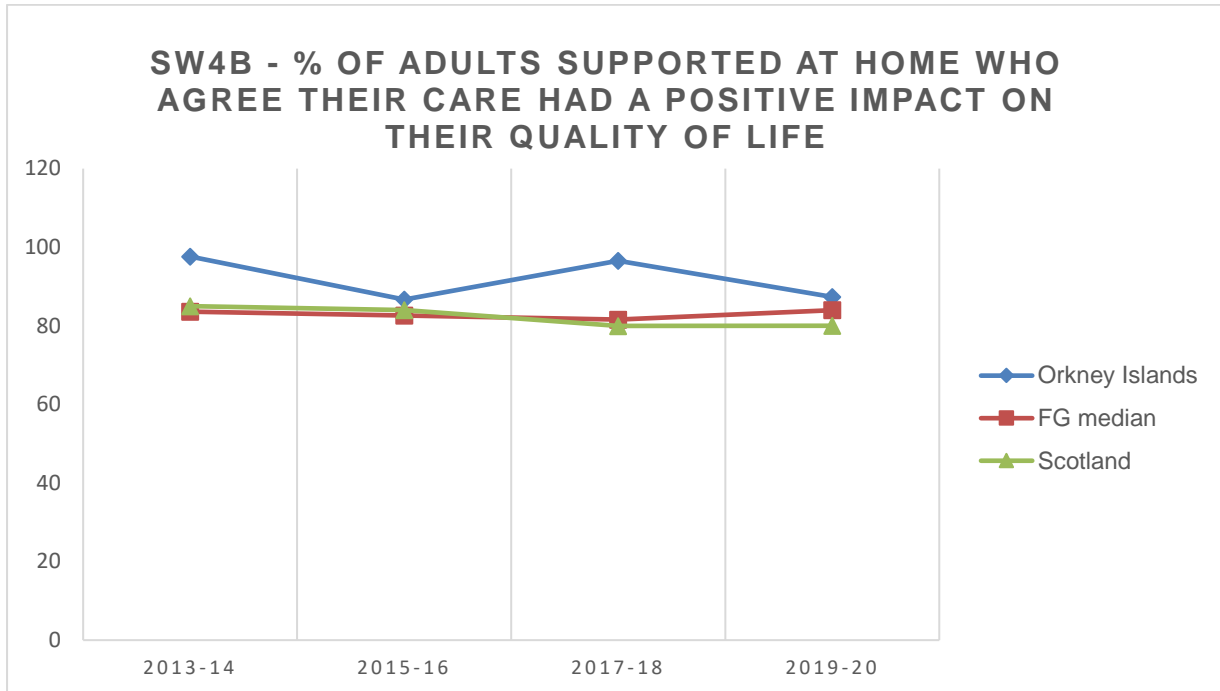
Future Action

Work will progress on collaborative commissioning. Additionally, national funding was received in winter 2021/22 and is recurring in 2022/23 which will enable service improvement and development. Detailed planning is underway and a pilot project enabling “Home First” is also currently underway and is likely to cumulate in a recommendation for permanent funding.

SW4b – The percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life

In 2019/20, 87.33% of adults in Orkney who are supported at home agreed that their care had a positive impact on improving or maintaining their quality of life, which is not as good as the 2017/18 figure of 96.57%, but better than the 2019/20 Scottish average of 80.03%.

Rank out of 32 Scottish Councils		
2019/20	2	
2017/18	1	



Performance Analysis

Despite a dip to the number two position this remains an excellent position in relation to our performance in this outcome.

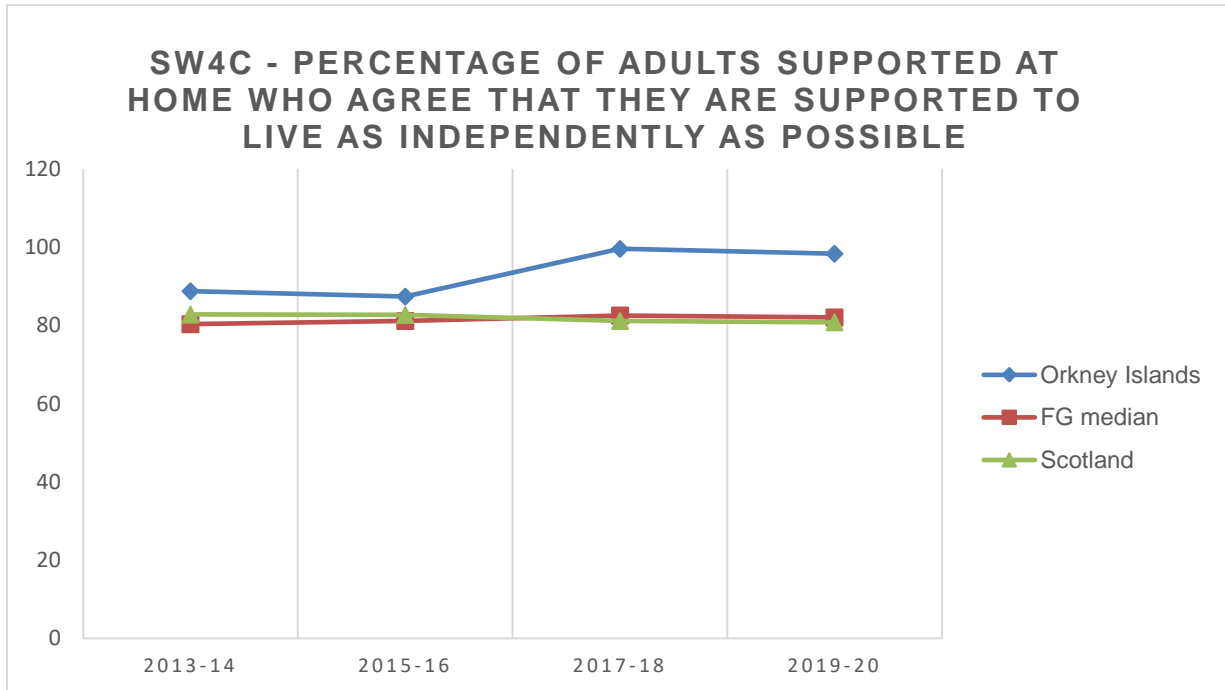
Future Action

We will strive to maintain this position and to better understand what it is that contributes to this success.

SW4c – Percentage of adults supported at home who agree that they are supported to live as independently as possible

In 2019/20, 98.32% of adults supported at home agreed that they are supported to live as independently as possible, which is not as good as the 2017/18 figure of 99.59%, but better than the 2019/20 Scottish average of 80.78%.

Rank out of 32 Scottish Councils		
2019/20	1	↔
2017/18	1	



Performance Analysis


Again, a great position in relation to our performance, outranking both national and peer group performance.

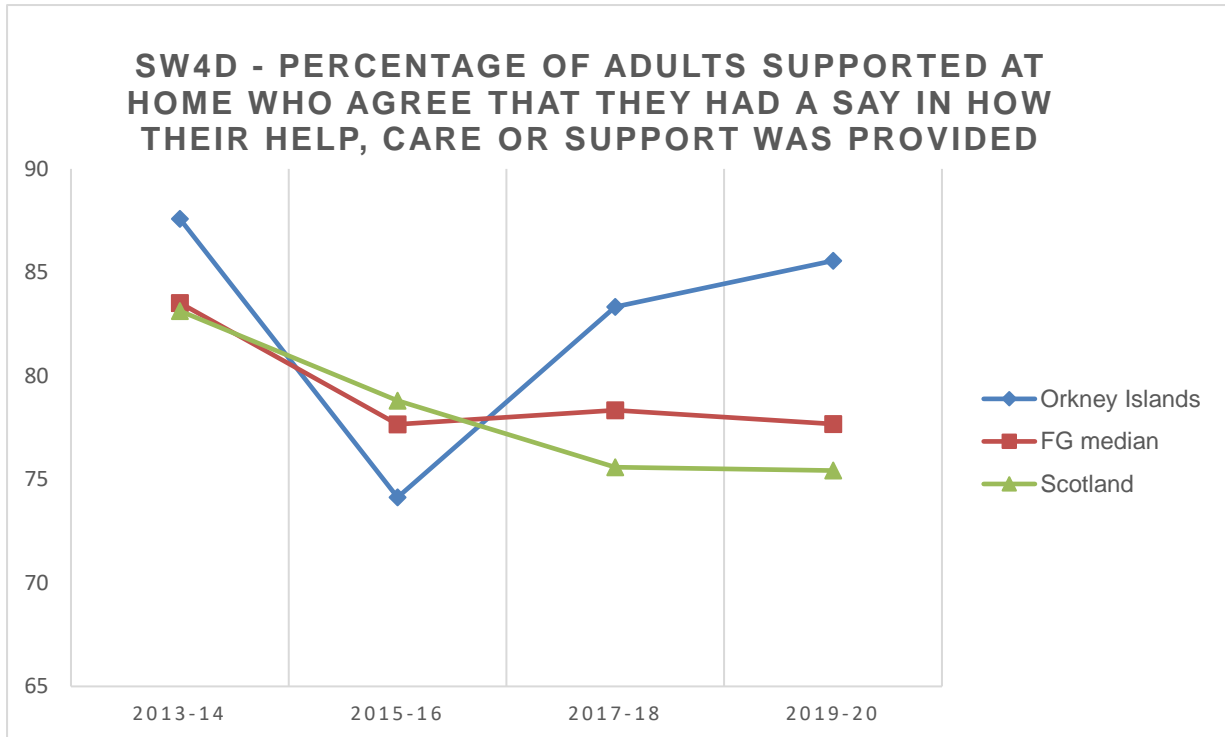
Future Action

To continue to support people to be as independent as possible we are looking at different ways of working. We will particularly need to watch performance as we adopt new models, including assistive technology.

SW4d – Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided

In 2019/20, 85.56% of people supported at home agreed that they had a say in how their help, care or support was provided, which is better than the 2017/18 figure of 83.34%, and the 2019/20 Scottish average of 75.43%.

Rank out of 32 Scottish Councils		
2019/20	2	
2017/18	3	



Performance Analysis


Having climbed to a ranking of second we continue to perform better than the Scottish average and our family group.

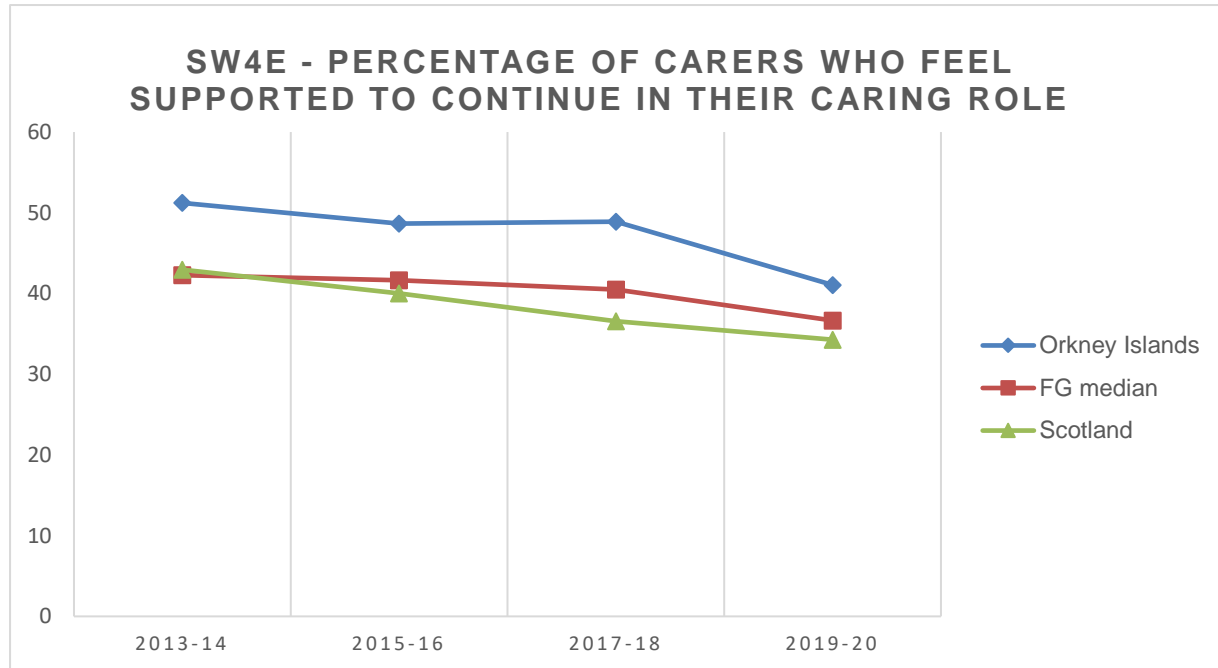
Future Action

We will strive to continue to perform well. It is anticipated the embedding of Community-Led Support and the 'good conversations' training undertaken will help increase performance in this area.

SW4e – Percentage of carers who feel supported to continue in their caring role

In 2019/20, 41.06% of carers said they felt supported to continue in their caring role, which is not as good as the 2017/18 figure of 48.89%, but better than the 2019/20 Scottish average of 34.28%.

Rank out of 32 Scottish Councils		
2019/20	2	
2017/18	1	



Performance Analysis

In overall terms this is a good performance albeit that we have slipped from first to second ranking. In common with our family group and Scotland as a whole our percentage of carers advising they feel well supported to continue in their caring role has slipped further to only 41% of respondents. This performance does not include young carers as the survey to establish performance in this area does not include children and young people. This was also evident within the National Care Service Consultation.

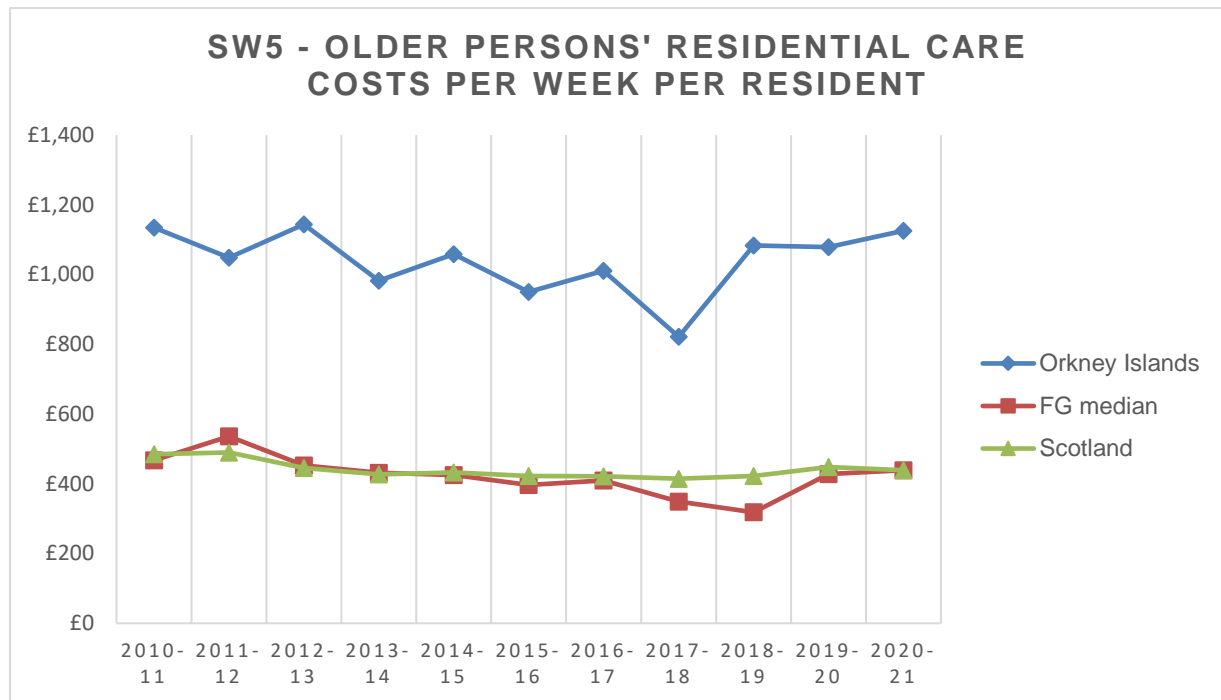
Future Action

The Carers' Strategy Group meets regularly. One of the areas the group has looked at is how to promote awareness and a local campaign. Work is ongoing within the group to look at capturing data more effectively – one example of that is that we can now measure the number of carers' respite packages of care made available at no charge to the family.

SW5 – Residential cost per week per resident for people aged 65 or over

In 2020/21, the residential cost per week per resident for people in Orkney aged 65 or over was £1,126, which is more than the 2019 / 20 figure of £1,078, and significantly more than the 2020/21 Scottish average of £439.

Rank out of 32 Scottish Councils		
2020/21	31	↔
2019/20	31	



Performance Analysis

There are several reasons for the higher cost. Our residential care homes meet the needs of individuals with very high dependency as we have no nursing homes on the islands. Rarely are people placed on mainland Scotland. All our care homes are provided by the Council which have higher running costs often due to better staff terms and conditions than those offered by private care home providers on mainland Scotland. Additionally, we are now in the position of having to rely to some extent on agency staff which is more expensive both in salary but also in the need to provide accommodation. This is due to difficulty to recruit and higher levels of sickness for multifactorial reasons, and this includes an ageing workforce.

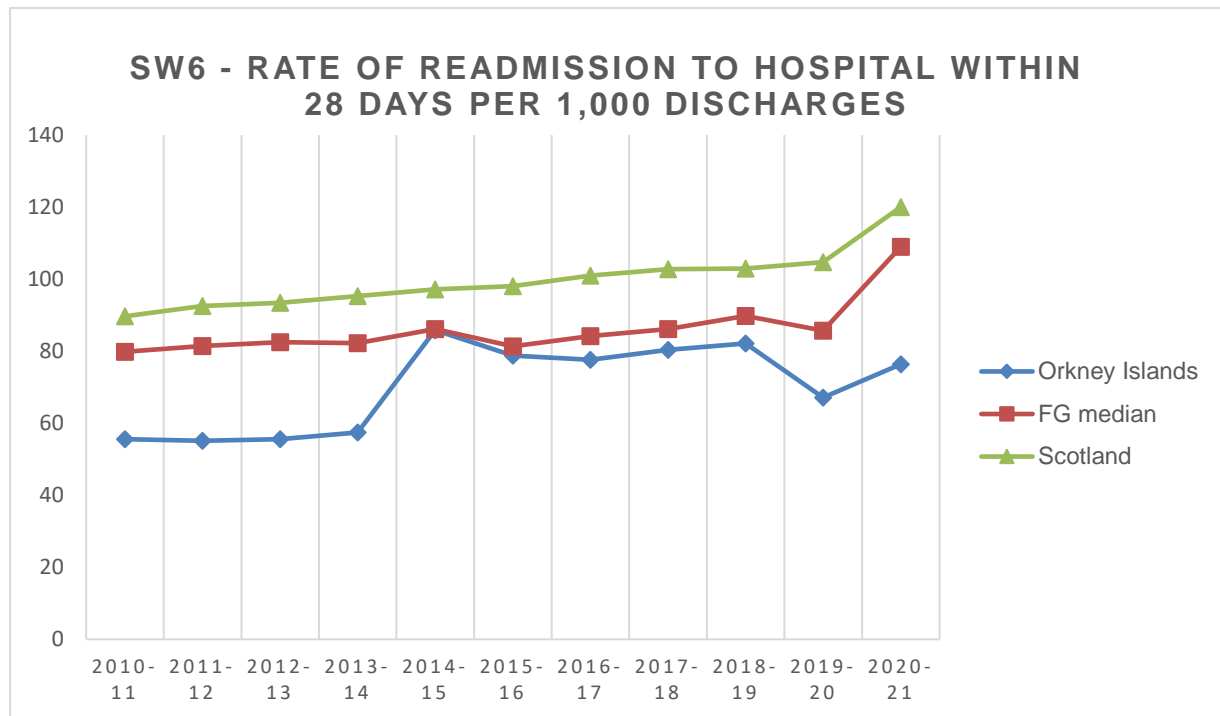
Future Action

We will continue to closely monitor our costs, especially staff costs. We will ensure our reliance on agency staff is minimised by robust sickness management and innovative attempts to recruit locally and 'grow our own'.

SW6 – Rate of readmission to hospital within 28 days per 1,000 discharges

In 2020/21, there was a readmission rate to hospital within 28 days of 76.37 per 1,000 discharges, which is not as good as the 2019/20 figure of 67.17, but better than the 2020/21 Scottish average of 120.03.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis


Performance has been maintained and, despite a challenging year, we remain ranked first for 2020/21. In February 2021 the Home First pilot commenced which enabled a small team consisting broadly of Social Work, Occupational Therapy and Care at Home to provide a short-term care package to people ready to return home from hospital. It is recognised getting people home at the earliest opportunity is key and that once home people's care needs often reduce quickly and considerably.

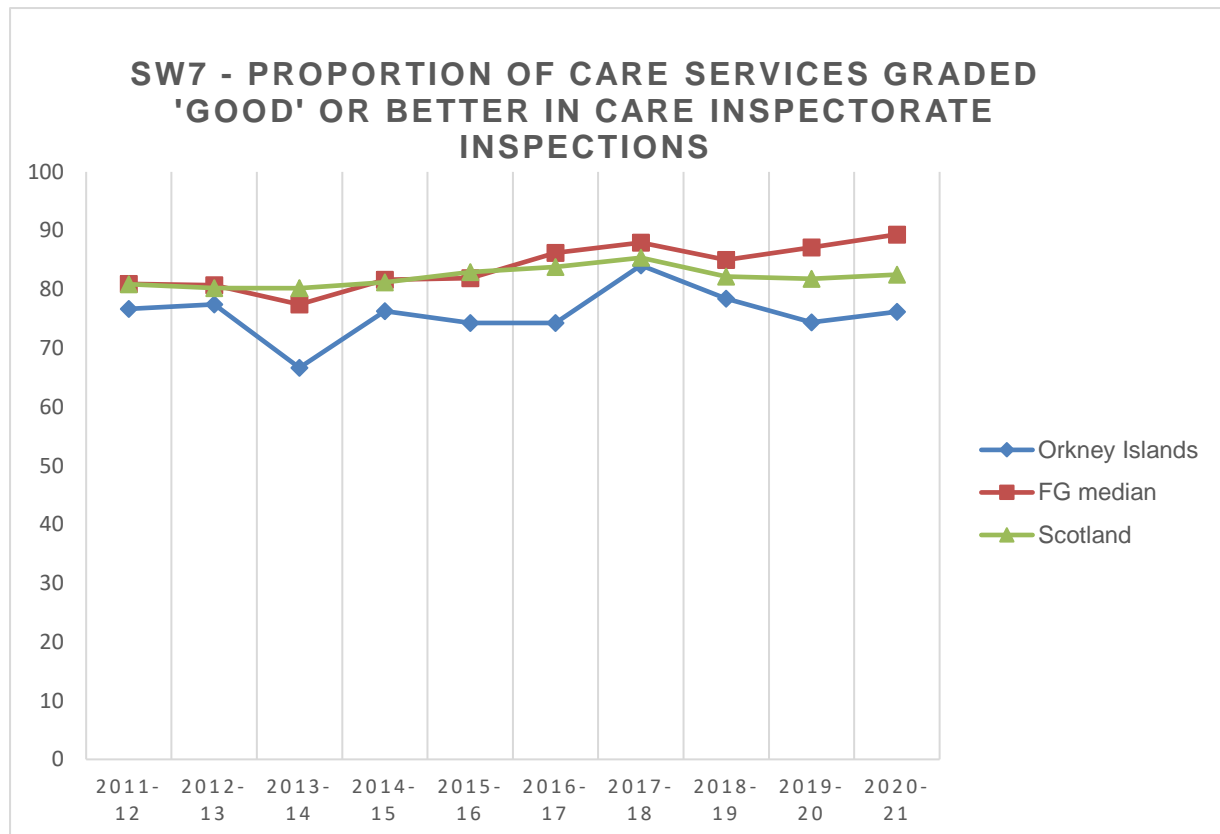
Future Action

A report will be presented to the Integration Joint Board in 2022 setting out recommendations for the future of this approach.

SW7 – Proportion of care services graded ‘good’ or better in Care Inspectorate inspections

In 2020/21, 76.20% of care services were graded good or better in Care Inspectorate reports, which is better than the 2019/20 figure of 74.42%, but not as good as the 2020/21 Scottish average of 82.50%.

Rank out of 32 Scottish Councils		
2020/21	31	
2019/20	32	



Performance Analysis


Following the successful inspection of Hamnavoe House a small recovery has been made in this measure over 2020/21. No other inspections have been carried out over this period due to the COVID-19 pandemic, therefore greater improvement in this measure could not be achieved.

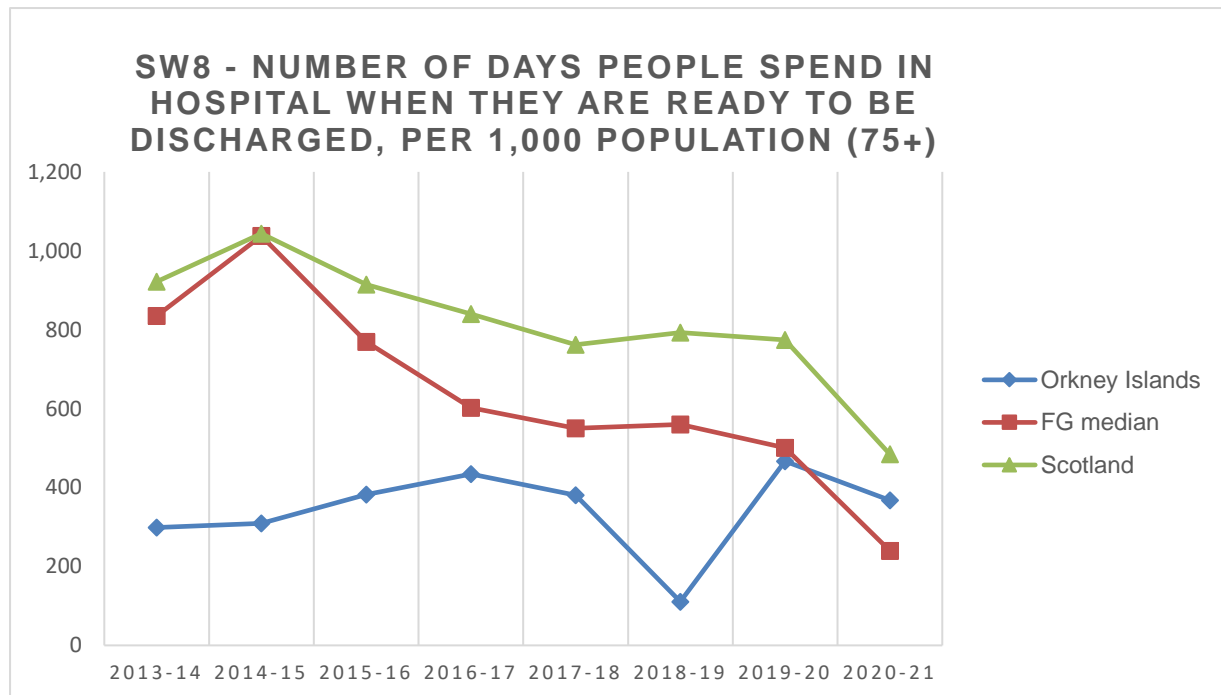
Future Action

Plans have been discussed with the identified areas for improvement to be discussed with Senior Management and the Managers within these locations.

SW8 – Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)

In 2020/21, the number of days people spent in hospital when they were ready to be discharged, per 1,000 population (75+), was 368.00, which is better than the 2019/20 figure of 466.69, and the 2020/21 Scottish average of 484.28.

Rank out of 32 Scottish Councils		
2020/21	15	
2019/20	10	



Performance Analysis

Despite collaborative working and a focus on reducing delays our performance has slipped back to the ranking of 15th. We are aware that applications for guardianships are increasing significantly, and this often brings with it a lengthier stay in hospital. Also, there have been capacity issues within the in-house Care at Home and third sector organisations who provide Care at Home services, resulting in longer waits for all people requiring a service including those in hospital.

Future Action

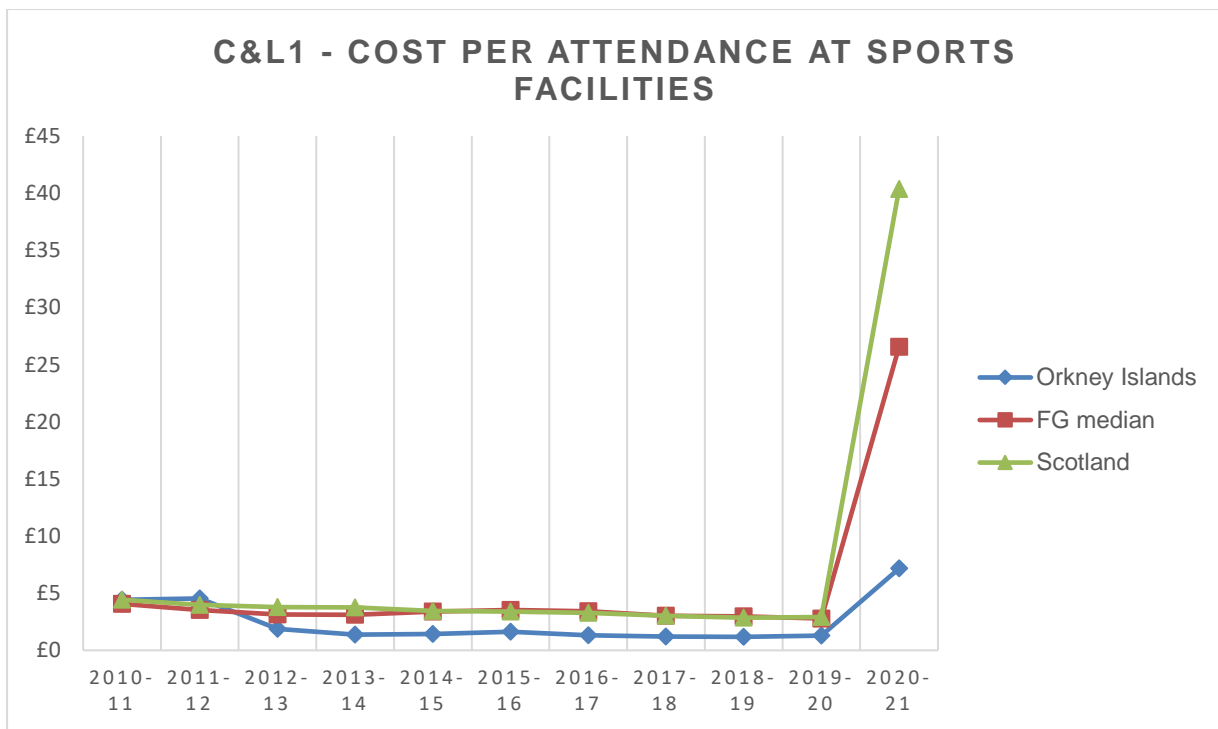
Community capacity in overall terms has been highlighted in the draft Joint Strategic Needs Assessment and represents a priority for the next iteration of the Strategic Plan. Additional national funding has been made available with planning underway to improve community infrastructure.

CULTURE AND LEISURE

C&L1 – Cost per attendance at sports facilities

In 2020/21, the cost per attendance at sports facilities in Orkney was £7.16, which is more than the 2019/20 figure of £1.29, but less than the 2020/21 Scottish average of £40.36.

Rank out of 32 Scottish Councils		
2020/21	2	↑
2019/20	6	



Performance Analysis

In comparison to 2019/20, the cost per attendance has increased by 139%. This is due to COVID-19 and the majority of facilities being closed until September 2020. However, Orkney has shown in comparison to the average and rest of Scotland that it still continues to provide value for money.

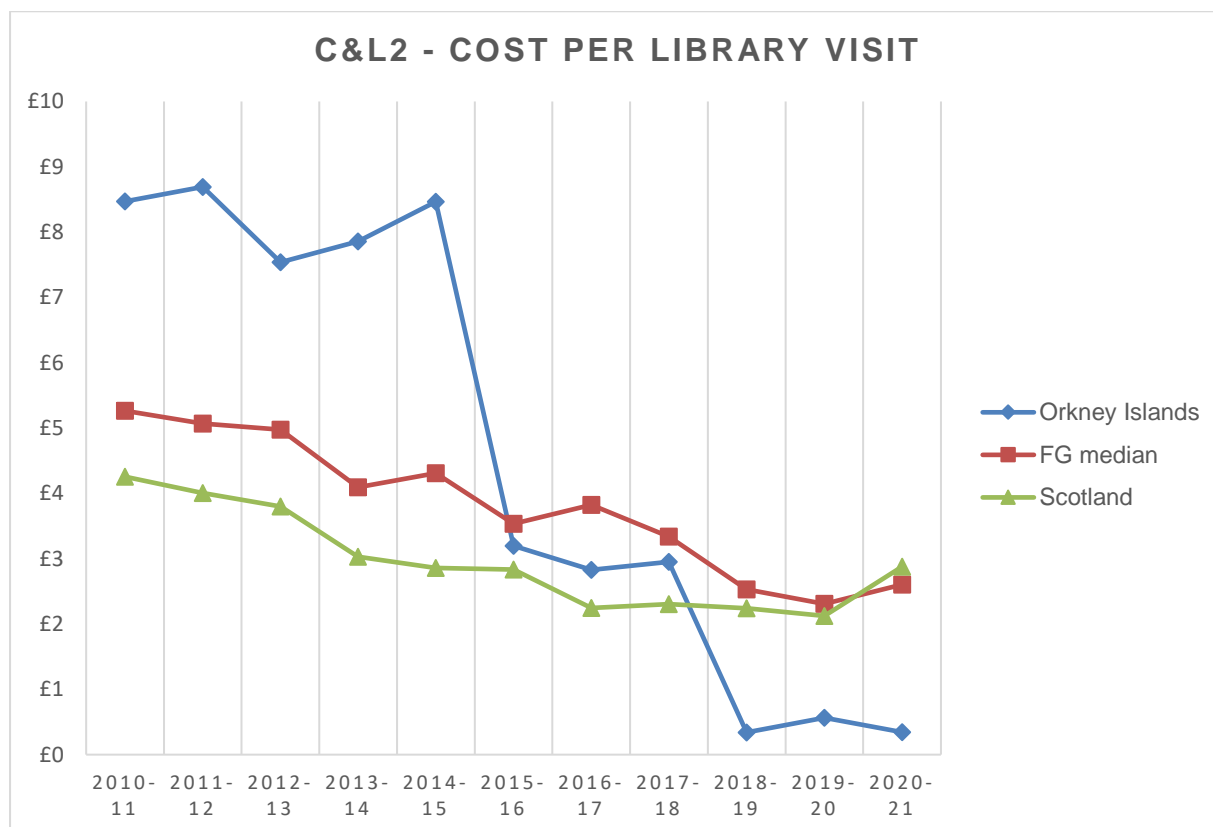
Future Action

Focus on recovery from the pandemic by increasing usage in line with COVID-19 mitigations and continue to reduce the cost of the service as part of the Council's overall approach in budget management.

C&L2 – Cost per library visit

In 2020/21, the cost per library visit in Orkney was £0.34, which is less than the 2019/20 figure of £0.56, and the 2020/21 Scottish average of £2.88.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis


Maintaining rate well below Scottish average with a high number of library visits through online services, Click and Collect and social media contribute to this. Gradual easing of restrictions was followed until current opening hours from 4 September 2020. <https://orkneylibrary.org.uk/opening-times/>

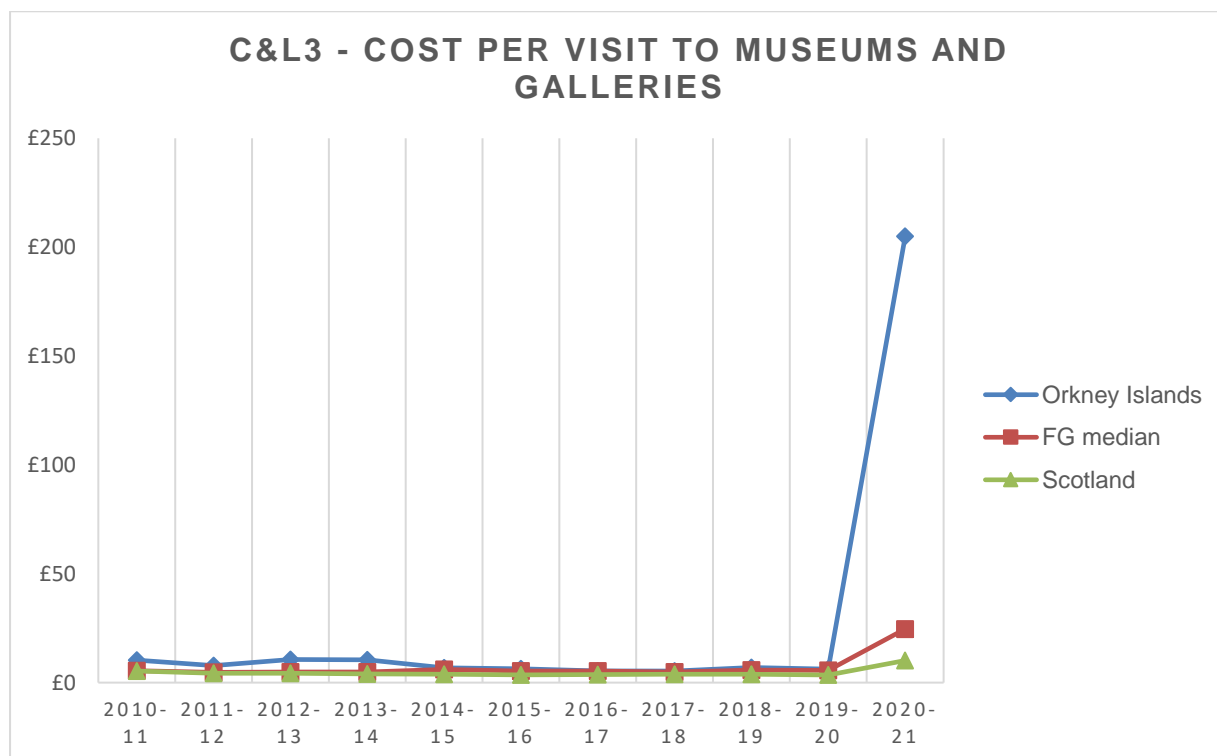
Future Action

Maintaining the current cost per visit will be a challenge given the reintroduction of the mobile library service as a result of the easing of COVID-19 restrictions. There is a need to work closer with local and national partners to develop the Library and Archives online offer and promote the services to a wider audience.

C&L3 – Cost of museums per visit

In 2020/21, the cost of museums per visit in Orkney was £204.93, which is more than the 2019/20 figure of £6.24, and the 2020/21 Scottish average of £10.14.

Rank out of 32 Scottish Councils		
2020/21	23	
2019/20	20	



Performance Analysis


Orkney's figure will perhaps always inevitably be at the higher end due to the small size and limited number of museum facilities, small local population, and finite potential number of people visiting Orkney, compared to large municipal museums with easier communications. The impact of the pandemic, with its closures and reductions to visitor numbers, including, significantly, the virtual cessation of cruise ship traffic, has been severe but hopefully temporary, as is the continuing additional and temporary cost burden of managing the Scapa Flow Museum redevelopment, which is scheduled to be completed in summer 2022.

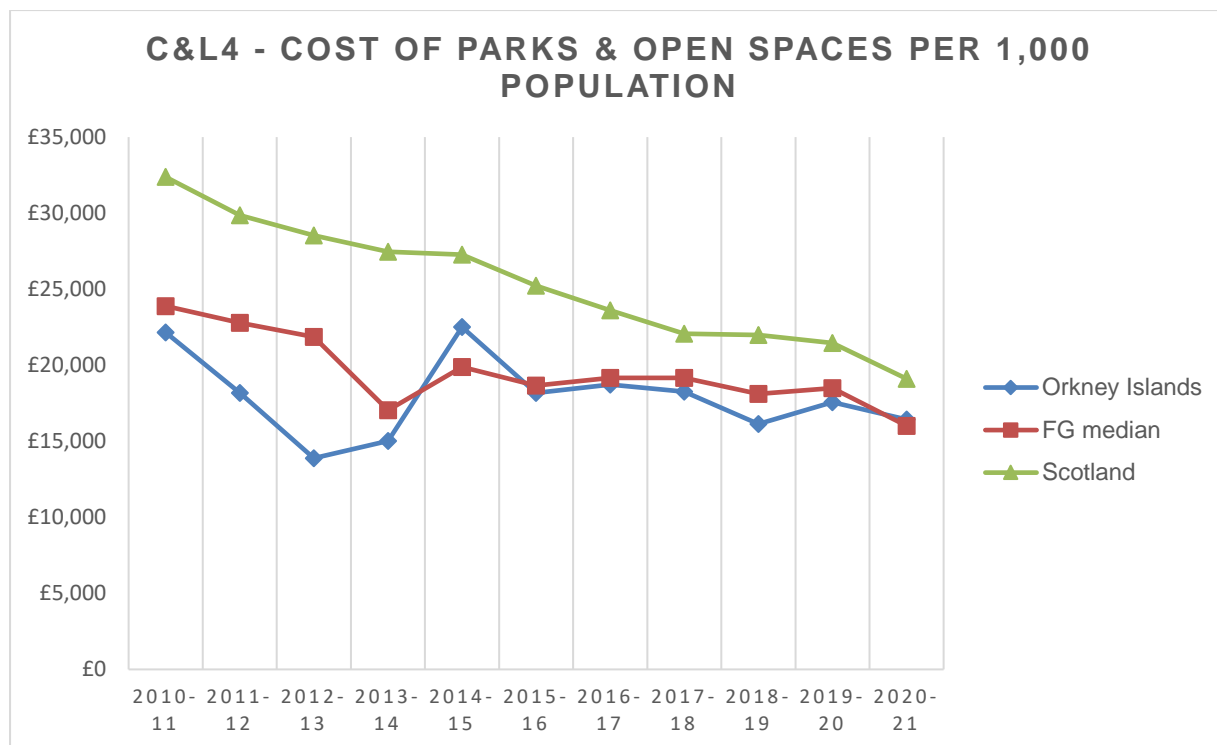
Future Action

Continue to review both short-term (project-based) costs and underlying (baseline) costs as part of the Council's overall approach to budget management. A review of the overall Culture Service will be carried out using external consultants.

C&L4 – Cost of parks and open spaces per 1,000 population

In 2020/21, the cost of parks and open spaces per 1,000 population in Orkney was £16,429, which is less than the 2019/20 figure of £17,579, and the 2020/21 Scottish average of £19,112.

Rank out of 32 Scottish Councils		
2020/21	15	
2019/20	10	



Performance Analysis

The downward trend mirrors the Scottish average and with Orkney only having a 6.7% decrease, it is reasonable considering the value for money in the service area.


Future Action

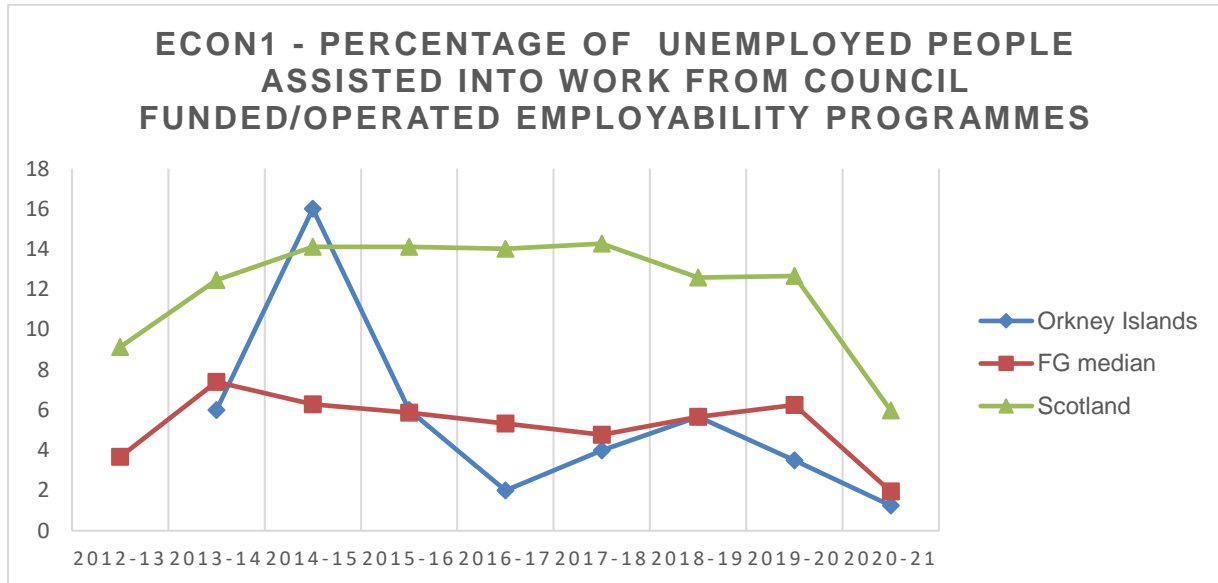
As part of the Council's overall approach to budget management, consideration of satisfaction and value for money need to be factored into the service provision on maintaining and developing these sites. Orkney Islands Council receives an annual funding allocation as part of the Scottish Government's Play Area Renewal Programme (£26,000 in 2022/23) which will be used to upgrade as many of the Council's 47 play areas as possible.

ECONOMIC DEVELOPMENT

ECON1 – Percentage of unemployed people assisted into work from Council operated/funded employability programmes

In 2020/21, 1.25% of unemployed people were assisted into work from Council operated/funded employability programmes, which not as good as the 2019/20 figure of 3.50%, and the 2020/21 Scottish average of 5.98%.

Rank out of 32 Scottish Councils		
2020/21	32	
2019/20	30	



Performance Analysis

The data indicates a drop in the percentage of unemployed people assisted into work from Council operated/funded employability programmes in 2020/21. However, it has become apparent that Community Learning and Development (CLD) Employability figures have not been incorporated into the SLAED return which determines this dataset. This percentage figure is based on 21 individuals engaged in supported employment activity which is likely to have come through the OHAC All Age Disability Team. CLD Employability Team figures for 2020/21 demonstrate that an additional 37 unemployed individuals were supported through the Council’s newly established CLD Employability Service, but these have not been included in this dataset.


Future Action

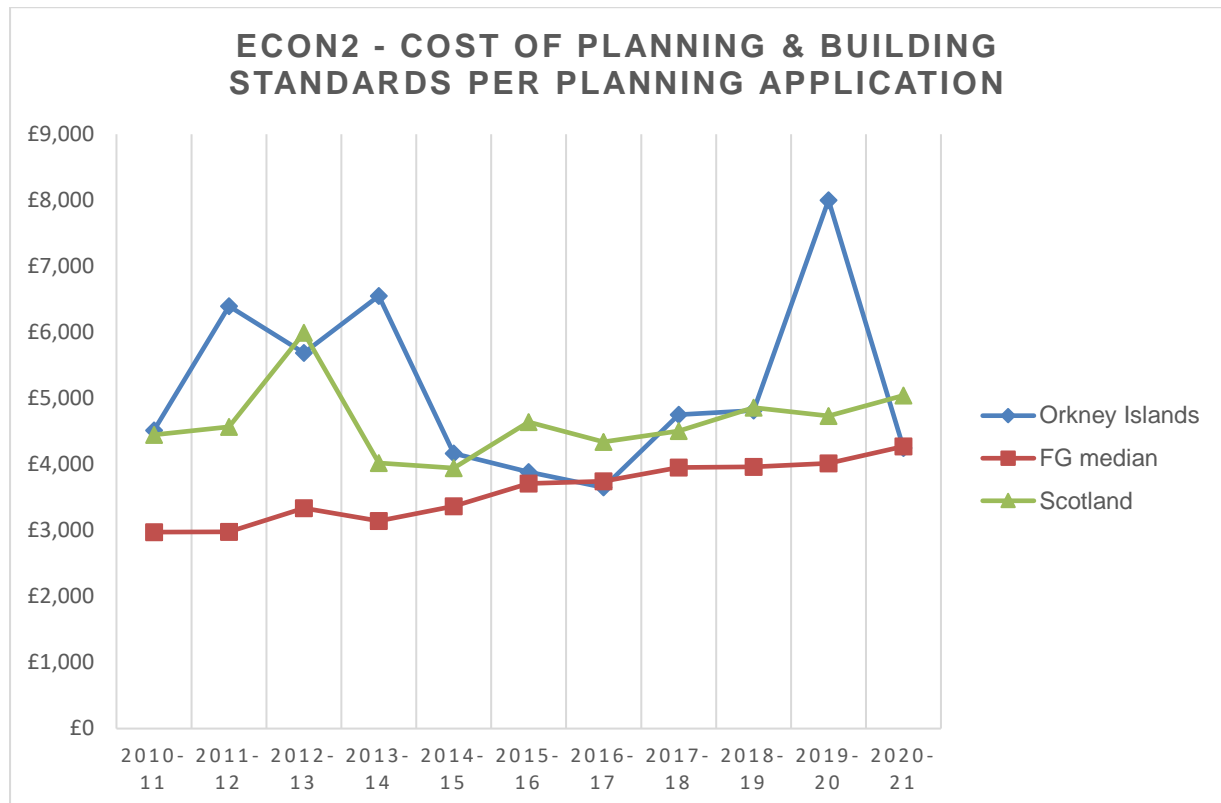
Intensive and effective employability support work was carried out during this period but unfortunately was not included within this dataset. Economic Development will urgently progress work with colleagues in CLD to establish a coherent and accurate data gathering and analysis system to ensure all employability support and engagement is accurately recorded and reported on in future data returns. The creation of the Scottish Government No-One Left Behind approach, incorporates various programmes and funds with which local authorities

previously had no direct involvement. No-One Left Behind is now administered by local authorities with additional programmes and schemes being incorporated under this scheme over the coming years. In 2020 the CLD Team, within Education, Leisure and Housing, took responsibility for Employability Support including the No-One Left Behind agenda. It is likely that the number of people supported by Council funded / operated employability programmes will increase as No-One Left Behind is rolled out further. The CLD Employability Service will continue to provide high quality, bespoke support around the employability agenda.

ECON2 – Cost of planning and building standards per planning application

In 2020/21, the cost per planning application in Orkney was £4,247, which is less than the 2019/20 figure of £8,002, and the 2020/21 Scottish average of £5,044.

Rank out of 32 Scottish Councils		
2020/21	9	
2019/20	32	



Performance Analysis


The 2019/20 figure was erroneous as it included the cost of staff not employed in the processing of planning or building warrant applications, which explains the large increase in cost for that particular year. These costs were removed from the 2020/21 figure providing an accurate reflection of the costs of the services in Orkney which are below the Scottish average.

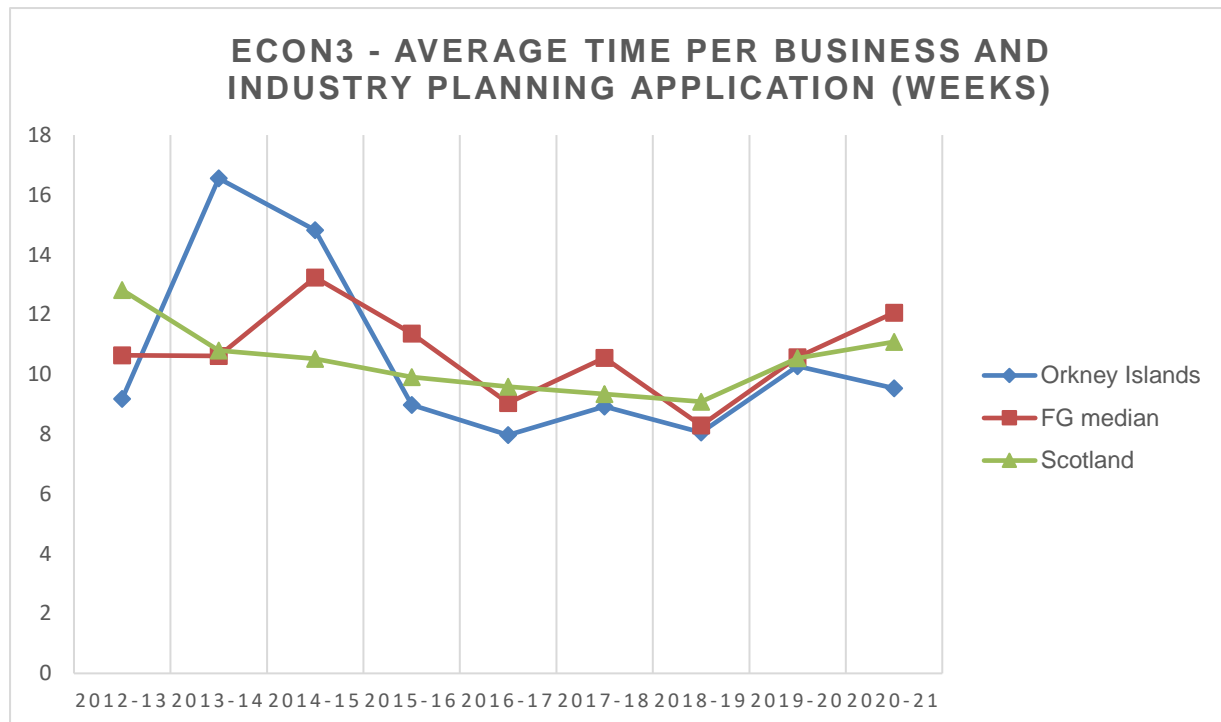
Future Action

The performance of the Planning Service continues to be monitored and assessed through the submission of the annual Planning Performance Framework to the Scottish Government.

ECON3 – Average time per business and industry planning application (weeks)

In 2020/21, the average time per business and industry planning application in Orkney was 9.53 weeks, which is less than the 2019/20 figure of 10.27 weeks, and the 2020/21 Scottish average of 11.08 weeks.

Rank out of 32 Scottish Councils		
2020/21	13	
2019/20	20	



Performance Analysis


Nationally, the number of planning applications determined and the decision times were impacted on by restrictions due to the pandemic with the average decision time for all local planning applications being 10 weeks in 2020/21, slower by almost a week compared to the previous year. Comparable figures for Orkney for the determination of local planning applications show that the average time was 9.1 weeks which is the same as last year. The average time for determining business and industry planning applications in Orkney indicates that the level of performance has improved despite the disruptions.

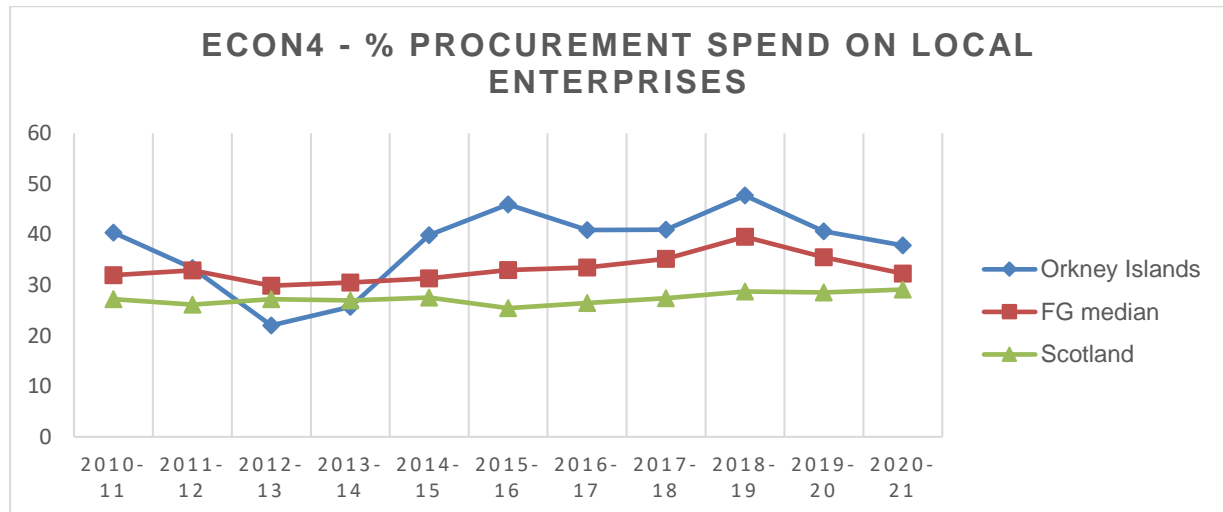
Future Action

The performance of the Planning Service continues to be monitored and assessed through the submission of the annual Planning Performance Framework to the Scottish Government.

ECON4 – Percentage of procurement spent on local enterprises

In 2020/21, 37.85% of Council procurement was spent on local enterprises, which less than the 2019/20 figure of 40.64%, but more than 2020/21 Scottish average of 29.11%.

Rank out of 32 Scottish Councils		
2020/21	4	
2019/20	3	



Performance Analysis

The OIC annual procurement report for 2020/21 detailed that Orkney is placed third in Scotland with total spend of £40.4 million, or 38%, awarded to local businesses, well above the national average of 29%. This is a fall on the previous year from £45.3 million, or 41%, and much of this can be attributed to the pandemic as the lockdown closed schools and halted construction. As the Council sources much of its food supplies from local producers, when schools closed and their kitchens operated at a much-reduced level, local spend fell substantially in this area for 2020/21 reporting year. A further significant contributory reduction in overall spend in local providers is reflected in the reduction/cessation of transport services for the cruise liner industry. The report also detailed the higher than normal levels of emergency spending on PPE and IT equipment from national providers as the authority responded to the pandemic, further skewing the proportion of spend on local SMEs (small and medium-size enterprises).

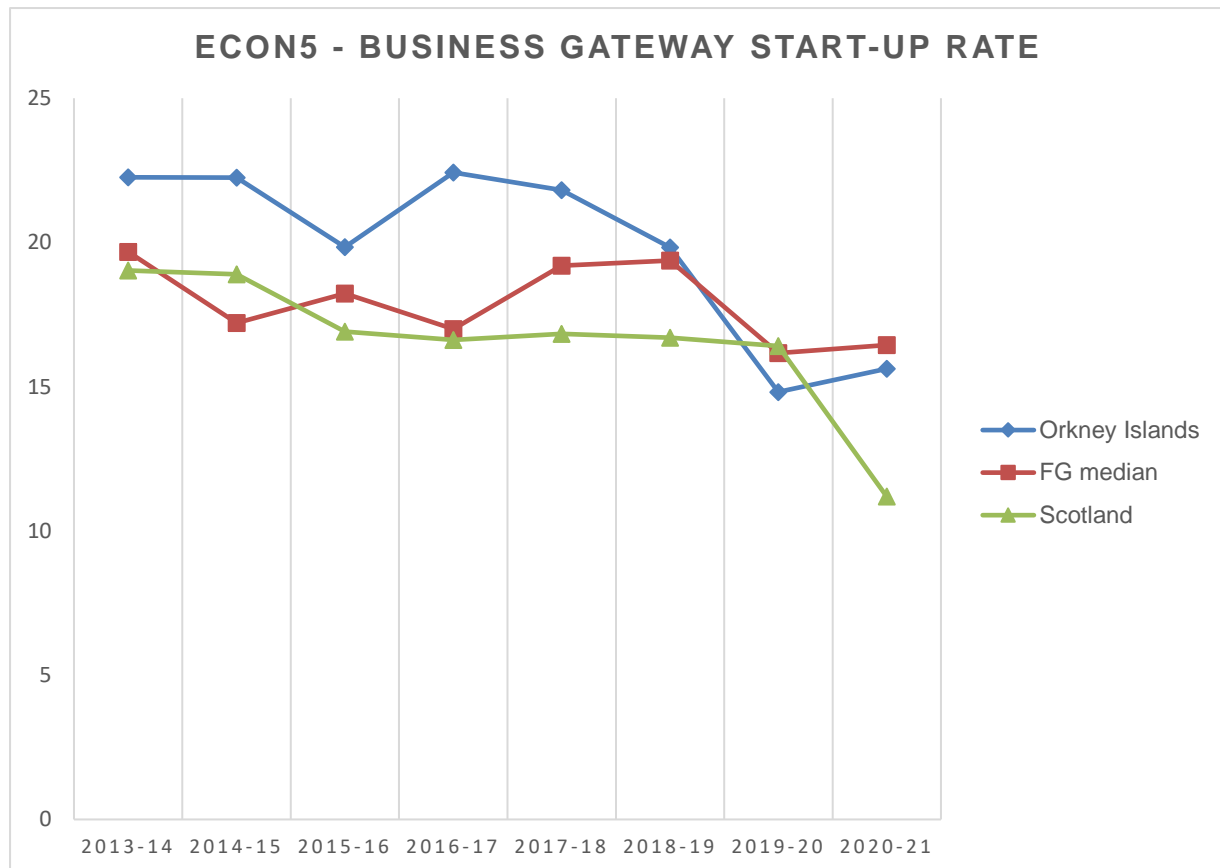
Future Action

While the Council is fourth highest in Scotland and scores well above the national average, the fact that spend has gone down highlights the need to do more to ensure that all businesses can participate. Contract specific “meet the buyer” events have proved successful in the recent past encouraging small businesses in Orkney to participate in the tendering process; this will continue as an effective means of communicating the support provided by Business Gateway and the Supplier Development Programme. Evaluation criteria is reviewed on a contract specific case by case basis to ensure that where there is a market in Orkney, small businesses are not disadvantaged in the tendering process.

ECON5 – Number of business gateway start-ups per 10,000 population

In 2020/21, the number of business gateway start-ups in Orkney per 10,000 population was 15.63, which is more than the 2019/20 figure of 14.82, and the 2020/21 Scottish average of 11.19.

Rank out of 32 Scottish Councils		
2020/21	14	↑
2019/20	27	



Performance Analysis


New Business Start-ups supported through Business Gateway remained fairly level in Orkney during the pandemic despite the noted reduction of the national figure. This resulted in a relative higher ranking for Orkney. This figure however is based on nationally reported data and does not take into account sole traders that are a significant proportion of Business gateway client start ups

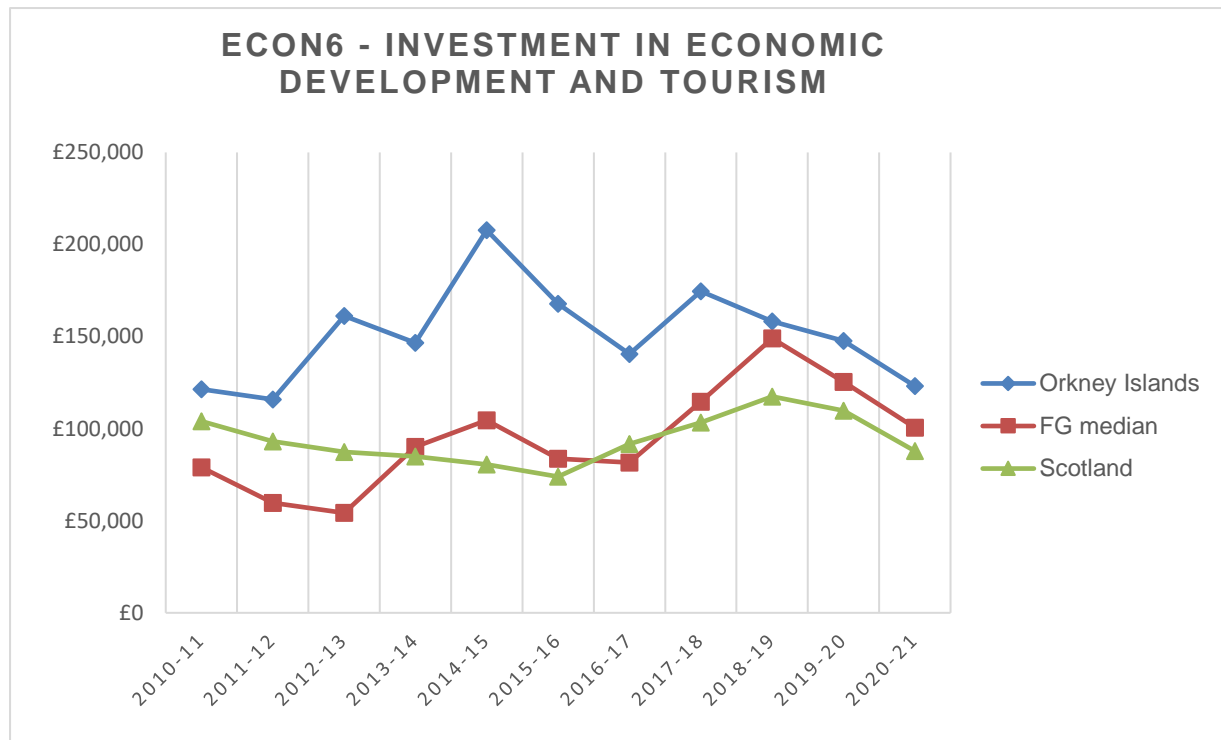
Future Action

Business Gateway will continue to respond to the needs of the local business community to enable robust start-up support.

ECON6 – Investment in economic development and tourism per 1,000 population

In 2020/21, investment in economic development and tourism per 1,000 population in Orkney was £123,170, which is less than the 2019/20 figure of £147,718, but more than the 2020/21 Scottish average of £87,793.

Rank out of 32 Scottish Councils		
2020/21	25	
2019/20	26	



Performance Analysis

2020/21 saw a reduction in LEADER grant payments as the Programme came to an end. Economic Development grant payments to individuals and businesses were also subdued. The Kirkwall Townscape Heritage Initiative also ended with £258,927 of grants paid out in 2019/20 but none in 2020/21. Whilst this and the impact of the pandemic generally reduced demand for Tourism investment the reduction was in line with the national picture.

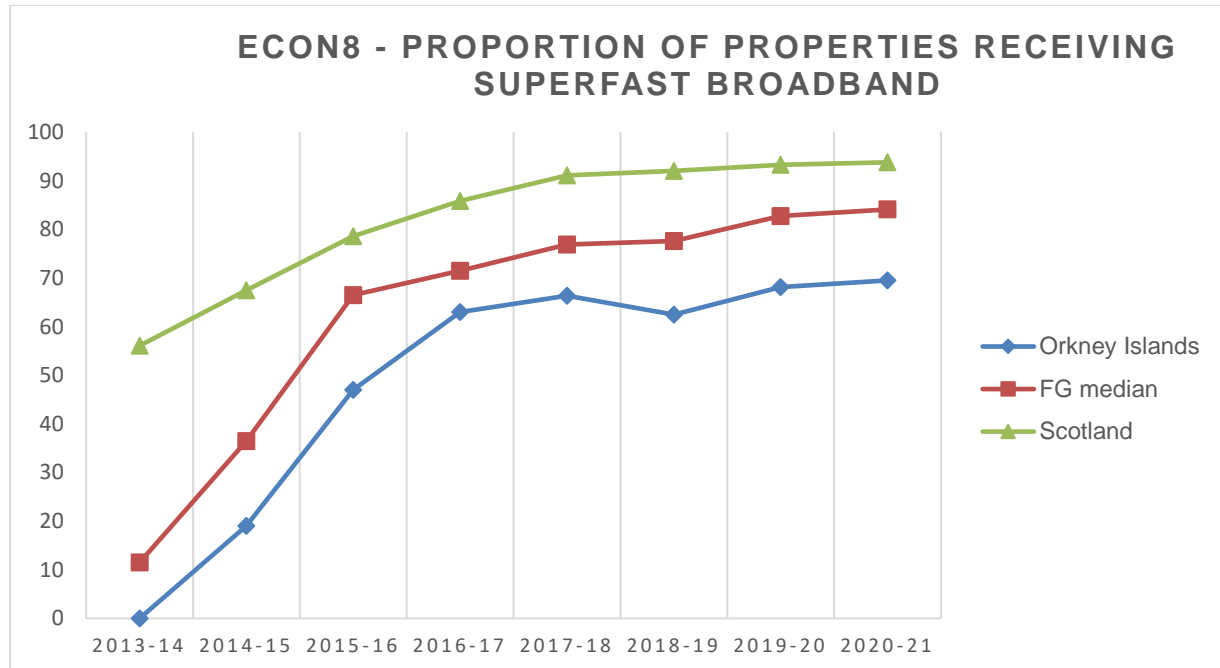
Future Action

Due to the ongoing pressures of the pandemic on the Tourism sector, expenditure in 2021/2022 is also predicted to remain constrained. With current focus on strategic tourism infrastructure investment planning and new sources of external funding expected, efforts are currently being directed towards a co-ordinated and structured approach to supporting and funding new project developments.

ECON8 – Proportion of properties receiving superfast broadband

In 2020/21, 69.50% of properties in Orkney were receiving superfast broadband, which better than the 2019/20 figure of 68.10%, but not as good as the 2020/21 Scottish average of 93.79%.

Rank out of 32 Scottish Councils		
2020/21	32	↔
2019/20	32	



Performance Analysis

There is a very small change in the percentage of properties able to access superfast broadband services. The Scottish Government's Reaching 100 programme has been delayed.

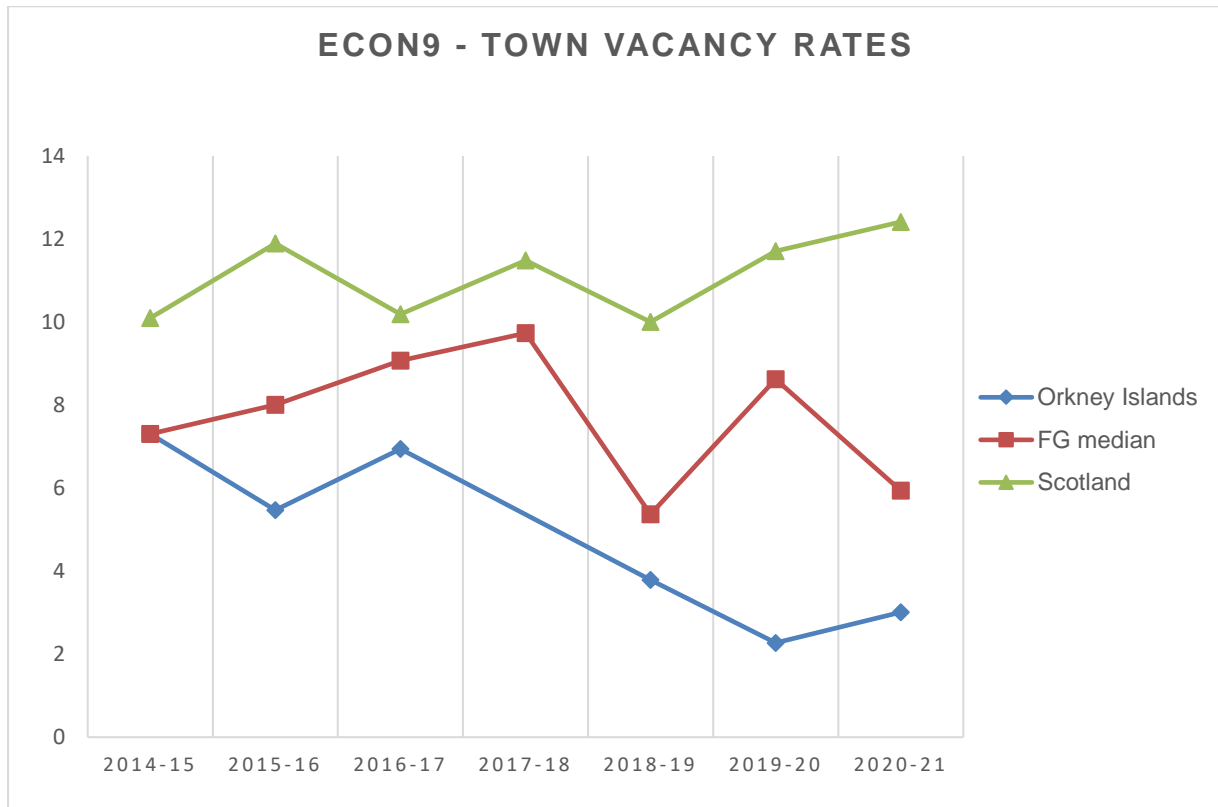
Future Action

The Scottish Government, through the R100 programme, will be supporting investment in new subsea cables linking some of the islands, enabling improved back haul capabilities. British Telecom will be investing in fibre to the home services to an additional 1,000+ properties throughout Orkney. The remaining properties will be eligible to apply for a broadband voucher to upgrade broadband services to their homes. Investment in subsea cables will commence in 2022. Despite these planned activities there is little confidence that the overall position across Orkney will significantly improve and discussions raising this concern with Scottish and UK Government are underway. The Council has commissioned external consultancy support to review options around developing, and delivering, a wider Orkney Digital Strategy.

ECON9 – Town vacancy rates

In 2020/21, the town vacancy rate in Orkney was 3.01%, which is not as good as the 2019/20 figure of 2.27%, but better than the 2020/21 Scottish average of 12.41%.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis

Based on Kirkwall figures only, Orkney has enjoyed a level of town centre vibrancy lost in other regions and retains a high ranking. This is arguably due to more independent shops on the high street where other towns and cities have seen the loss on major retail chains.

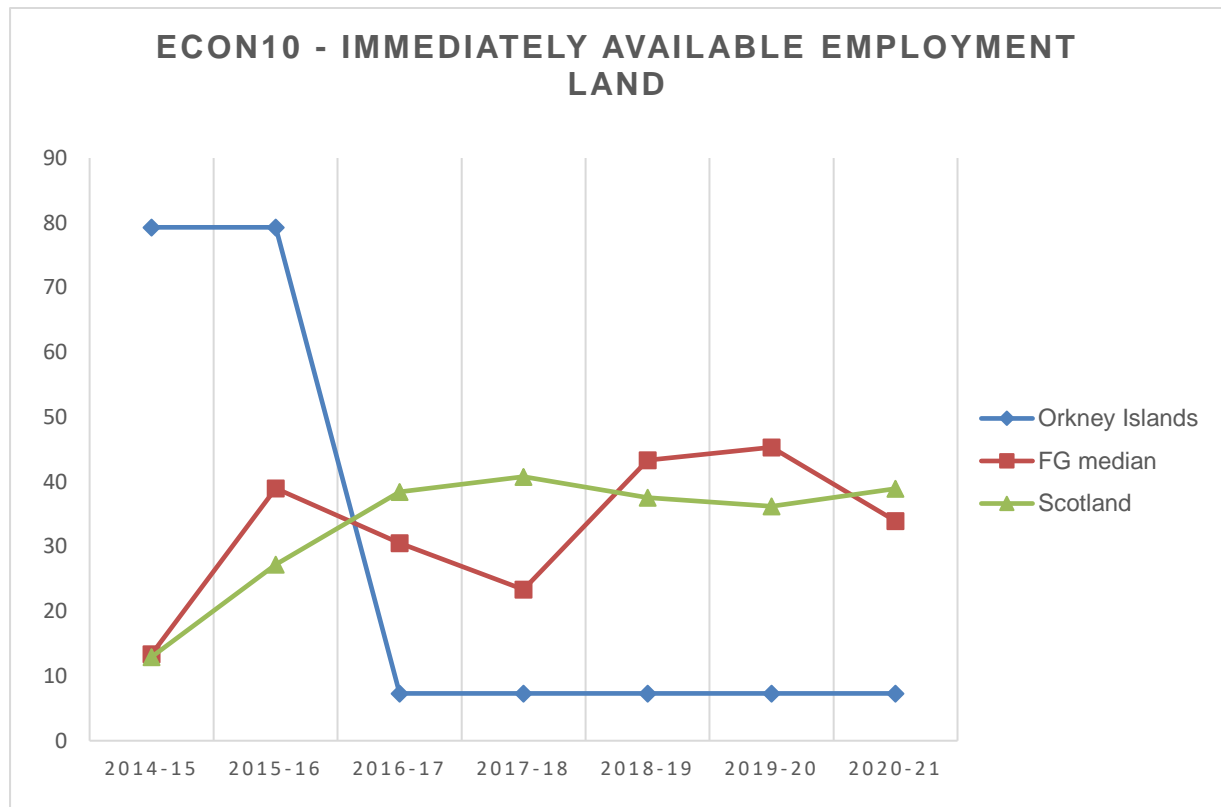
Future Action

There are concerns about town centre retailer confidence moving towards recovery from the pandemic as many customers moved online and may be hard to win back. Whilst Orkney tops the ranking for this indicator this concern should not be overlooked and support for shop local initiatives and campaigns will continue to be explored with business groups. The Council has also recently committed £1M to Kirkwall Regeneration.

ECON10 – Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan

In 2020/21, 7.30% of land allocated for employment purposes in the local development plan was immediately available, which is the same as the 2019/20 figure, but less than the 2020/21 Scottish average of 38.91%.

Rank out of 32 Scottish Councils		
2020/21	29	↔
2019/20	29	



Performance Analysis

The figures only refer to allocated land for business and industrial development in Kirkwall and Stromness as indicated in the Orkney Local Development Plan. There has been minimal new development activity taking place on these areas in recent years.

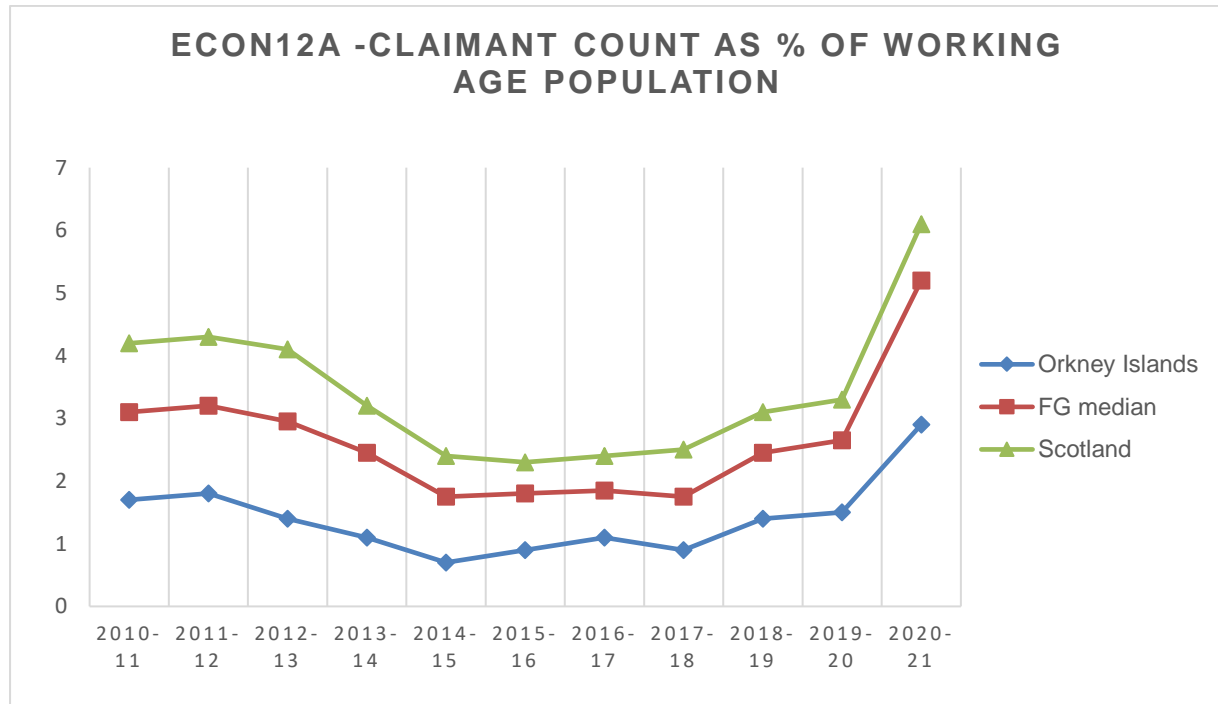
Future Action

There is other land allocated through the Orkney Local Development Plan that supports business and industry and also planning policies that support business development in locations out with settlements.

ECON 12a – Claimant Count as a % of Working Age Population

In 2020/21, the number of people in Orkney claiming either jobseeker’s allowance or universal credit, as a percentage of the working age population, was 2.9%, which is more than the 2019/20 figure of 1.5%, but less than the 2020/21 Scottish average of 6.1%.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis


Unemployment remains low in Orkney particularly during recovery after the first COVID-19 lockdown. Whilst this is a positive position regards low claimants in the working population, the relatively lower rise on claimant count also reflects the challenge experienced in terms of recruitment since lockdown measures were first lifted, with extreme difficulties reported in being able to recruit staff into vacancies. This also reflects a reduction in seasonal and migrant labour as a result of Brexit.

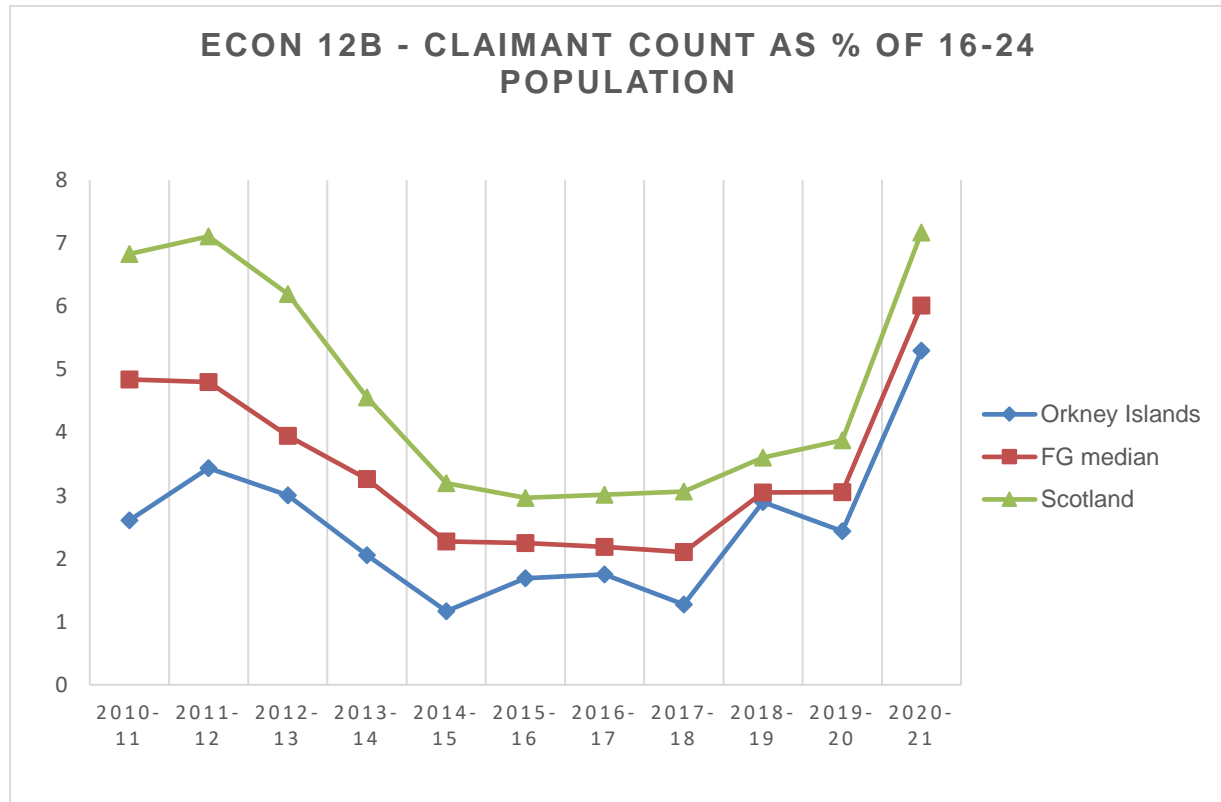
Future Action

As a benchmark ranking the aim would be to retain low claimant count but also seek to support recruitment challenges and explore talent attraction and retention initiatives with partners and industry groups, particularly as the summer 2022 season approaches.

ECON 12b – Claimant Count as a % of 16-24 Population

In 2020/21, the number of people in Orkney claiming either jobseeker’s allowance or universal credit, as a percentage of the population aged 16 to 24, was 5.3%, which is more than the 2019/20 figure of 2.44%, but less than the 2020/21 Scottish average of 7.17%.

Rank out of 32 Scottish Councils		
2020/21	6	
2019/20	4	



Performance Analysis

Orkney data is based on very low numbers of claimants and so this indicator is sensitive to small fluctuations in comparison to other regions. Otherwise, the Orkney figure is very much in line with the national trend as impacted by COVID-19 which disproportionately impacted on the job opportunities for young people.


Future Action

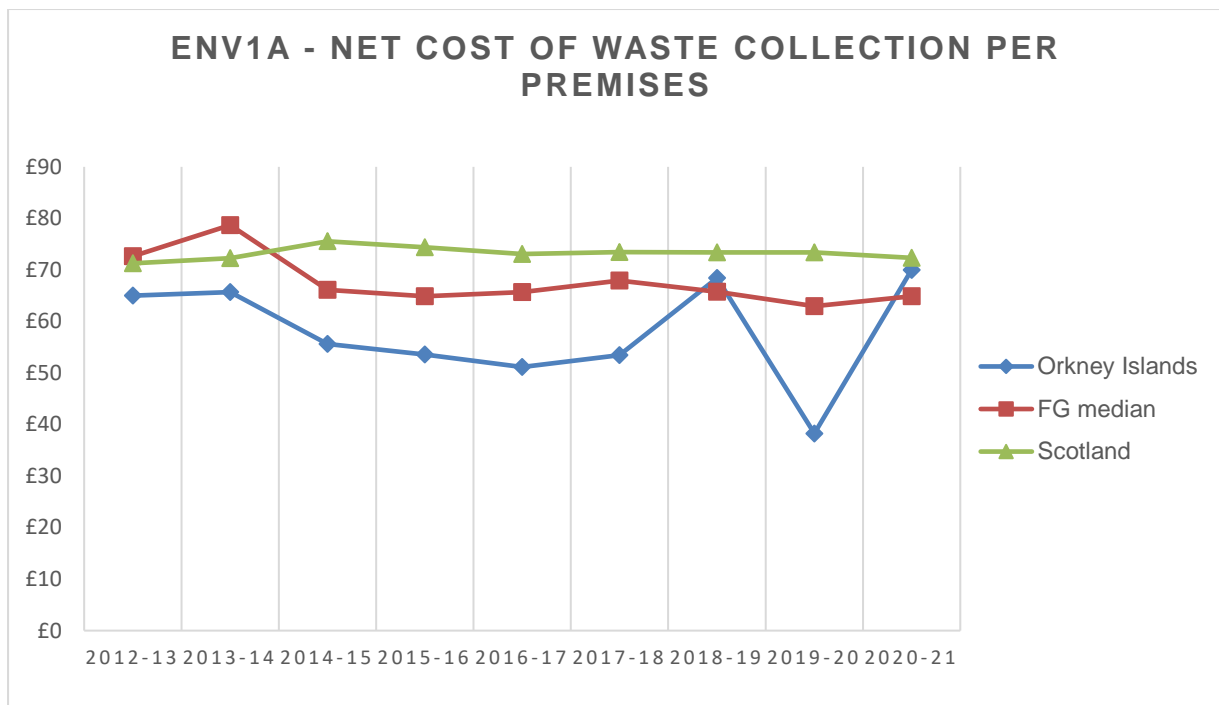
Generally, the same comment as above although the Council works with Developing the Young Workforce and Skills Development Scotland to promote more adoption of apprenticeships in the coming years along with other employability initiatives noted in ECON1.

ENVIRONMENTAL SERVICES

ENV1a – Net cost of waste collection per premise

In 2020/21, the net cost of waste collection per premise in Orkney was £70.01, which is more than the 2019/20 figure of £38.26, but less than the 2020/21 Scottish average of £72.35.

Rank out of 32 Scottish Councils		
2020/21	20	
2019/20	1	



Performance Analysis


The 2020/21 costs are consistent with those reported in 2018/19 and in previous years. The figure for 2019/20 is an outlier and may have been because of some changes to the ways in which apportioned costs were allocated. However, this has now resolved, hence the return to a higher figure. Collection costs are high because of the dispersed nature of Orkney’s households and the need to collect from across all Islands. However, it is noted that Orkney’s costs are less than the Scottish average, indicating the efficiencies inherent in the service provision.

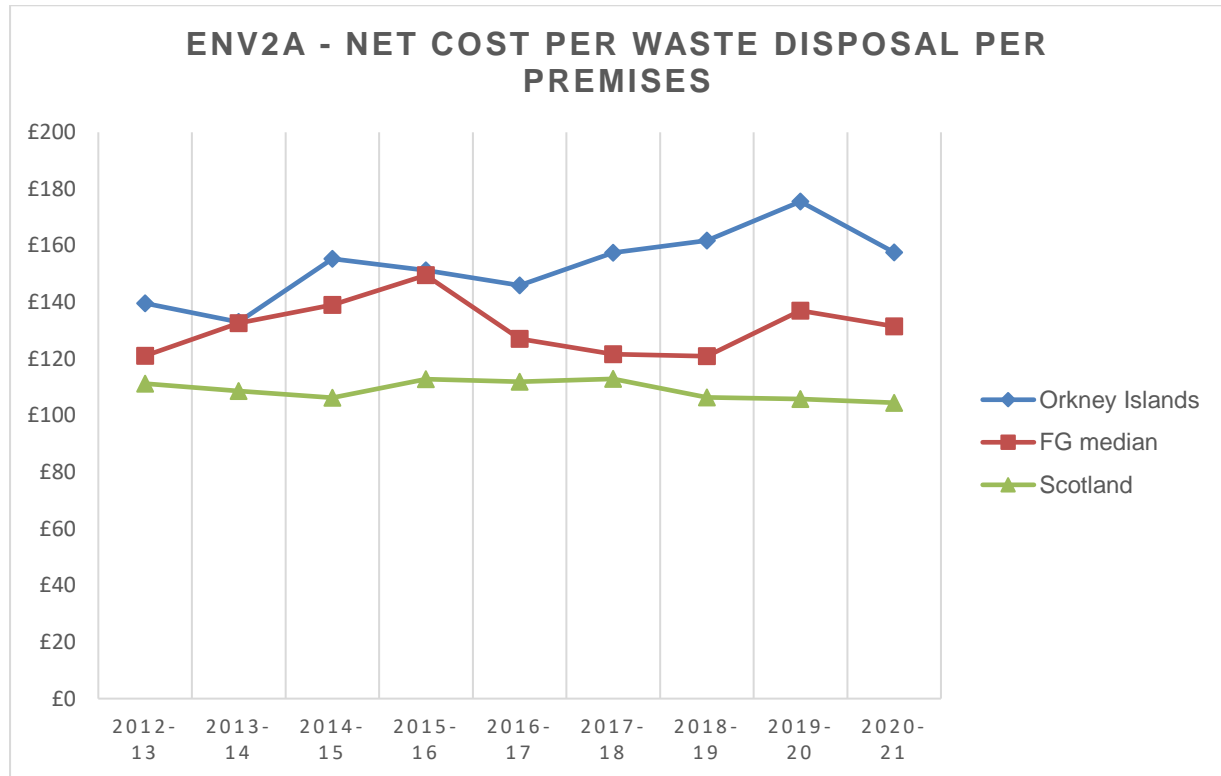
Future Action

As part of the development of Orkney’s future waste strategy, a range of collection methods have been modelled, with a view to identifying any further efficiencies together with opportunities to collect a wider range of materials. However, implementation of any collection changes will be dependent on changes to existing facilities and the development of the proposed Integrated Waste Facility.

ENV2a – Net cost of waste disposal per premise

In 2020/21, the net cost of waste disposal per premise in Orkney was £157.63, which is less than the 2019/20 figure of £175.54, but more than the 2020/21 Scottish average of £104.50.

Rank out of 32 Scottish Councils		
2020/21	30	
2019/20	31	



Performance Analysis


Waste disposal costs are high due to the need to export waste from Orkney. This leads to higher-than-average costs, noting that many authorities in Scotland can access waste disposal facilities in their own area. There was a drop in the volume of residual waste generated in 2020/21 which explains the decrease in cost, but volumes are now rising again to the levels experienced in prior years.

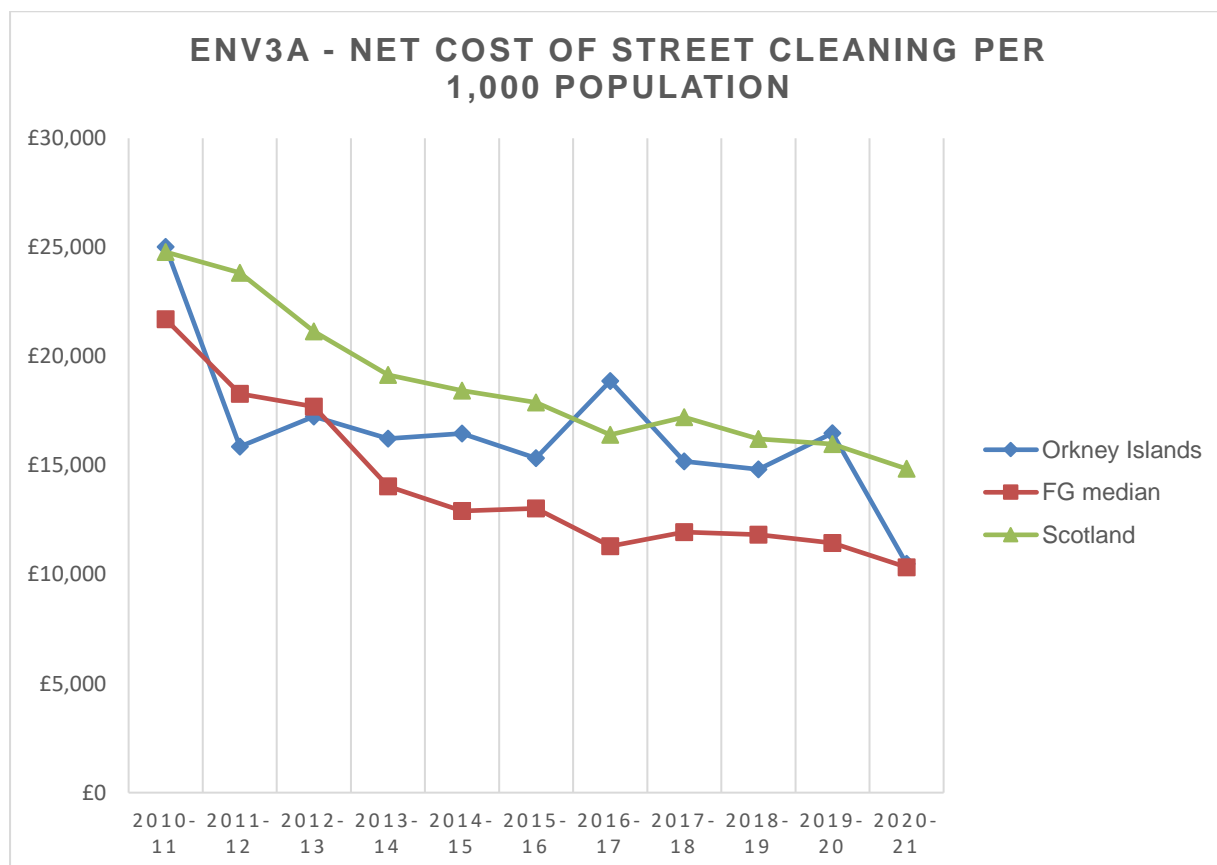
Future Action

Development of the proposed Integrated Waste Facility will enable the separation and collection of a wider range of materials, and hence a reduction in the volume of residual waste which needs to be disposed of. In the interim period, awareness raising and educational activities to assist householders with identifying opportunities to recycle more materials are ongoing.

ENV3a – Net cost of street cleaning per 1,000 population

In 2020/21, the net cost of street cleaning per 1,000 population in Orkney was £10,491, which is less than the 2019/20 figure of £16,477, and the 2020/21 Scottish average of £14,845.

Rank out of 32 Scottish Councils		
2020/21	12	
2019/20	22	



Performance Analysis

Street cleaning processes in Orkney continue to focus on the major population centres of Kirkwall and Stromness with the approach being a mixture of scheduled cleans plus “on-demand” as required. Costs are largely related to operative-worked hours and so reflect the resource required to provide this service. A reduction in cost is likely linked to less street cleaning activities being required as a result of the COVID-19 pandemic.

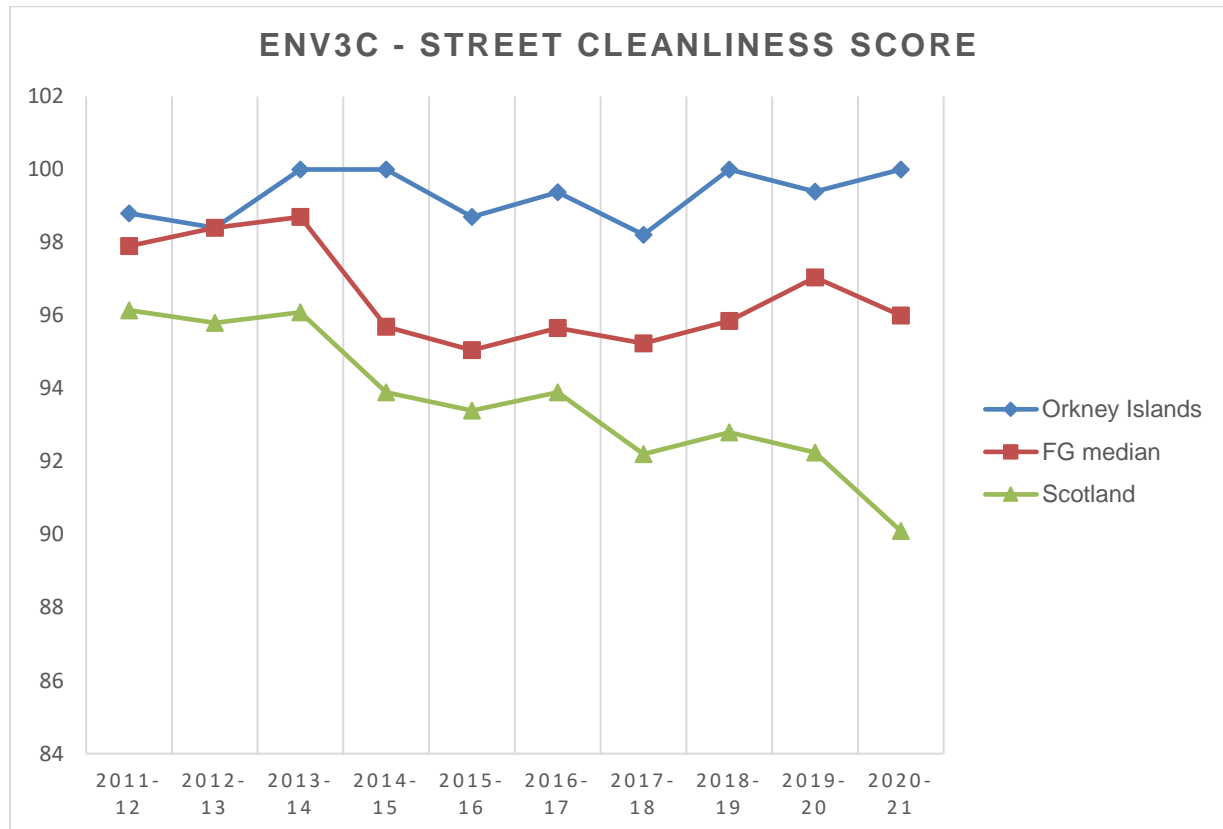
Future Action

The Service continues to monitor and review the costs of street cleaning and to ensure that resources are directed to the most appropriate areas to focus on maintaining the appearance and amenity of the most heavily used areas.

ENV3c – Street cleanliness score

In 2020/21, the street cleanliness score in Orkney was 100%, which is better than the 2019/20 figure of 99.4%, and the 2020/21 Scottish average of 90.1%.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis


Orkney continues to benefit from a relatively low level of littering, resulting in an extremely good performance compared to other Scottish local authorities.

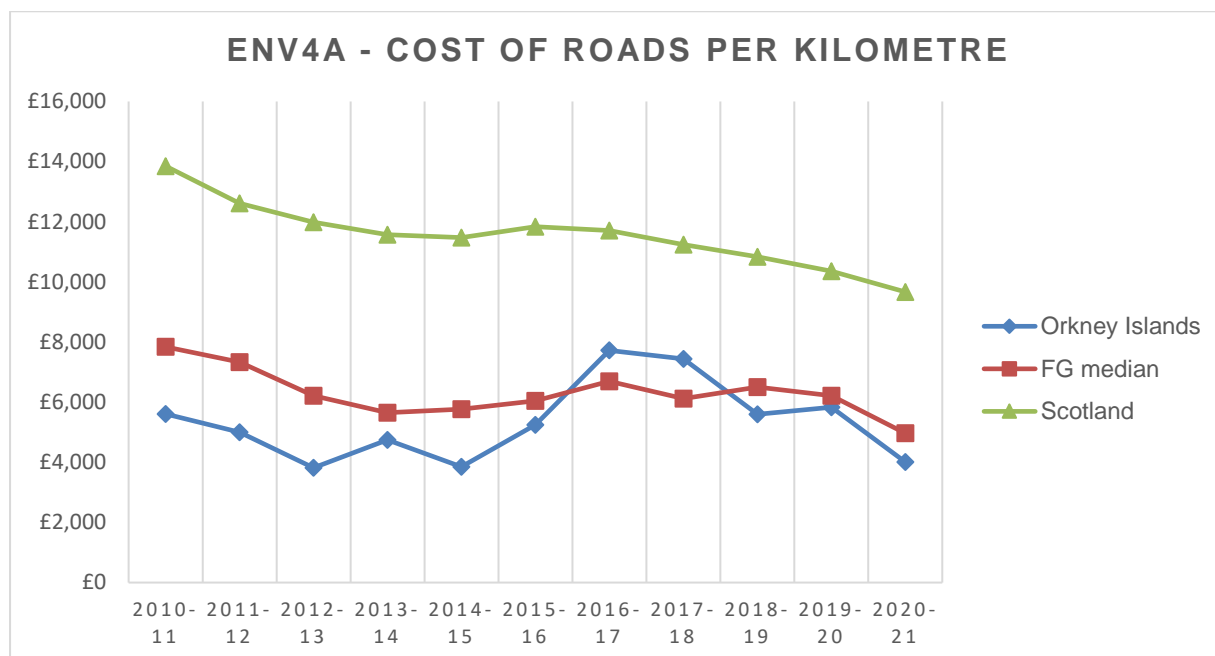
Future Action

The Service continues to work with national agencies and to participate in benchmarking schemes to ensure that current good performance is maintained as far as practicable within resource and budgetary constraints.

ENV4a – Cost of maintenance per kilometre of roads

In 2020/21, the cost of maintenance per kilometre of roads in Orkney was £4,014, which is less than the 2019/20 figure of £5,828, and the 2020/21 Scottish average of £9,667.

Rank out of 32 Scottish Councils		
2020/21	3	
2019/20	4	



Performance Analysis

The maintenance cost remains relatively low compared to the rest of Scotland due in part to the strong roads budgets of the past in creating a very good overall road condition in Orkney. The sharp decrease in 2020/21 is largely due to the lockdown restrictions which limited routine repairs to emergency responses only.

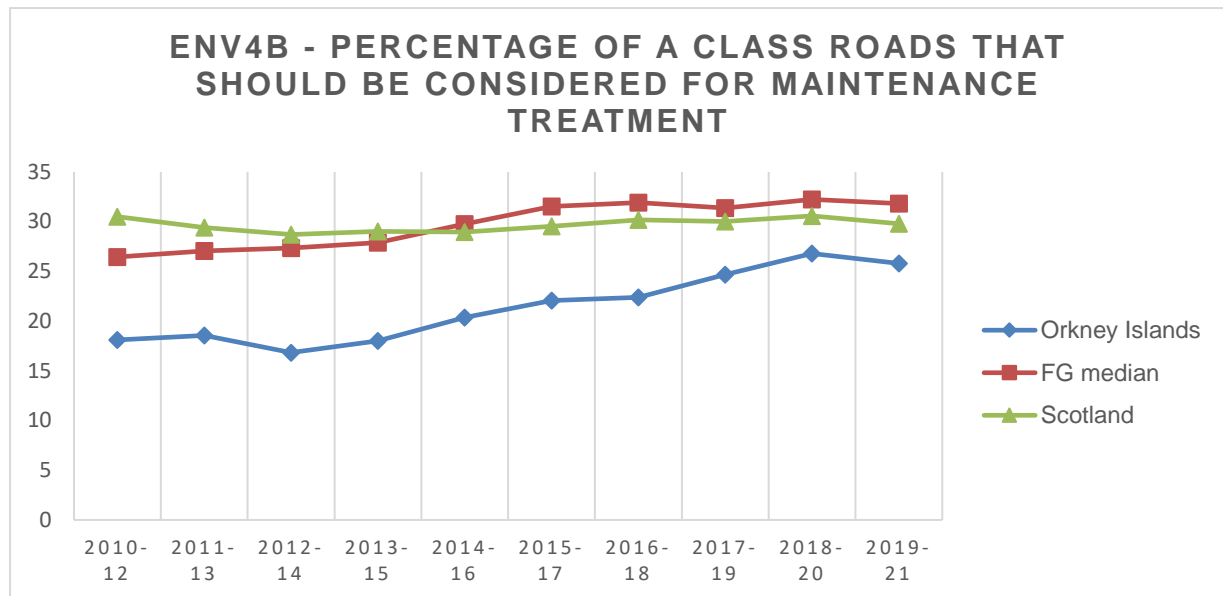
Future Action

An increase in cost per kilometre of road network is anticipated as the Council faces increasing numbers of reactive repairs following years of budgets being maintained below “steady state”. This has been exacerbated by the backlog generated following the lockdown restrictions in 2020. Not only are reactive repairs costly but they are also time consuming on an already stretched resource. This reduces the Council’s ability to undertake other routine tasks such as clearing ditches and offlets. The recent additional funding as part of the Roads Asset Repairs and Renewal Fund has been transformative to the amount of planned maintenance work that the Council has been able to undertake on an annual basis. Therefore, this will also inevitably see the cost per kilometre dramatically increase.

ENV4b – Percentage of A class roads that should be considered for maintenance treatment

In 2019 to 2021, 25.80% of class A roads in Orkney should have been considered for maintenance treatment, which is less than the 2018 to 2020 figure of 26.79%, and the 2019 to 2021 Scottish average of 29.80%.

Rank out of 32 Scottish Councils		
2019 to 2021	14	↔
2018 to 2020	14	



Performance Analysis


Compared to other carriageway categories, the A class roads are starting to show consistent degradation over the long-term. This reflects budgetary levels being maintained below the “steady state” level and perhaps highlights the anticipated fall in condition of the rest of the road network. It is highly likely that deterioration is showing earliest on the A-road network due to the higher volumes of traffic which have been bolstered in recent years by the steady increase in coach traffic in the tourism industry.

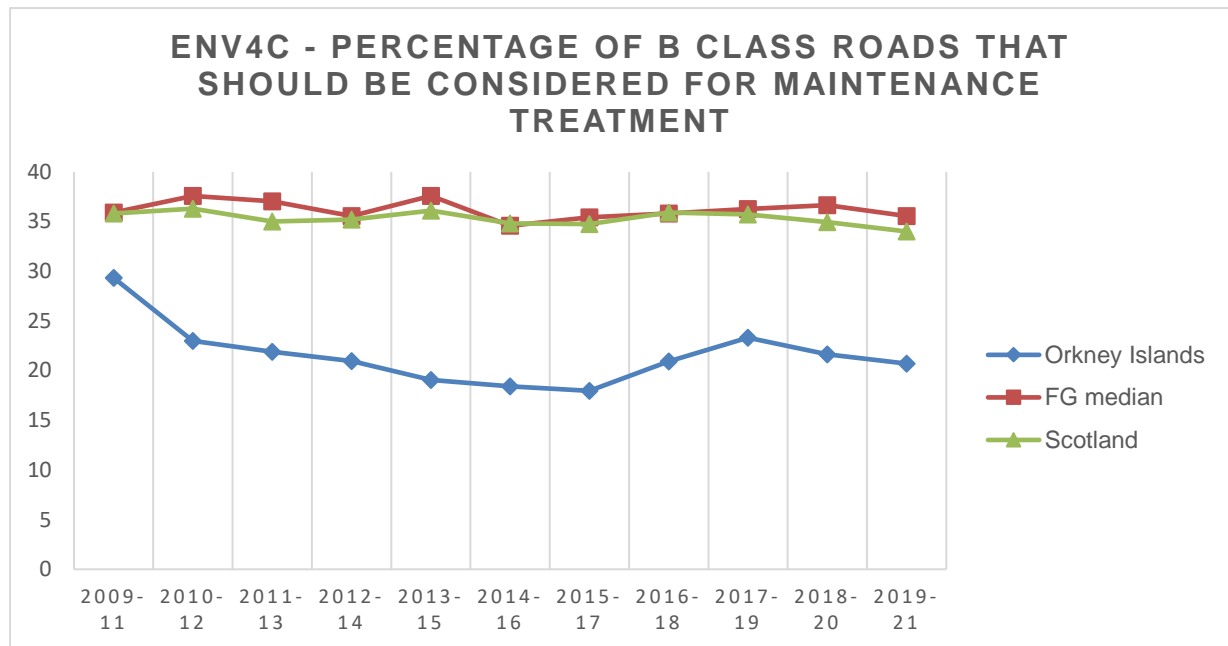
Future Action

The recent additional funding as part of the Roads Asset Repairs and Renewal Fund has been transformative to the amount of planned maintenance work that the Council has been able to undertake on an annual basis. This will go some way to addressing recent condition degradation, however a large programme of identified resurfacing and reconstruction schemes remains outstanding and long-term budget increases would be required to prevent the road condition from deteriorating further. Edge deterioration is of particular concern and is becoming much more apparent on all road classifications across Orkney.

ENV4c – Percentage of B class roads that should be considered for maintenance treatment

In 2019 to 2021, 20.70% of class B roads in Orkney should have been considered for maintenance treatment, which is less than the 2018 to 2020 figure of 21.63%, and the 2019 to 2021 Scottish average of 34.00%.

Rank out of 32 Scottish Councils		
2019 to 2021	4	
2018 to 2020	5	



Performance Analysis

The high performance in this category is undoubtedly due to previous strong investment in the roads network. However, the road maintenance budget has been reduced in recent years to below a “steady state” level, so it is therefore anticipated that long-term degradation will occur. This is already being reflected in the A class roads results above.

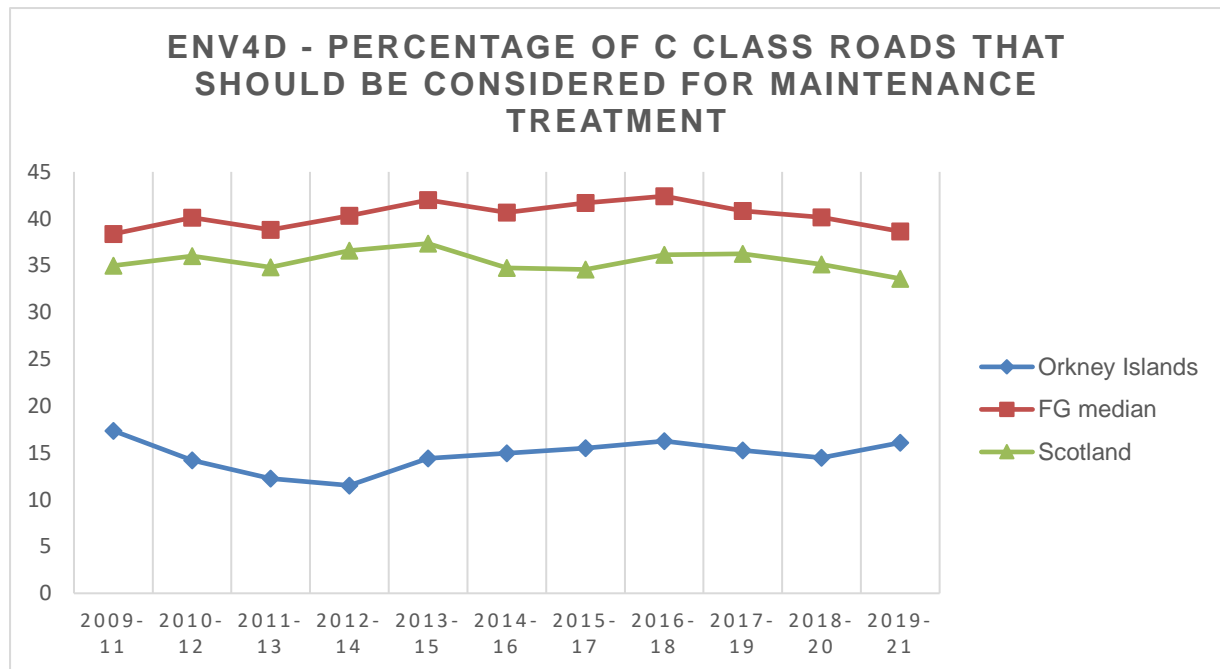
Future Action

The recent additional funding as part of the Roads Asset Repairs and Renewal Fund has been transformative to the amount of planned maintenance work that the Council has been able to undertake on an annual basis. This will go some way to addressing recent condition degradation however a large programme of identified resurfacing and reconstruction schemes remains outstanding and long-term budget increases would be required to prevent the road condition from deteriorating further. Edge deterioration is of particular concern and is becoming much more apparent on all road classifications across Orkney.

ENV4d – Percentage of C class roads that should be considered for maintenance treatment

In 2019 to 2021, 16.10% of class C roads in Orkney should have been considered for maintenance treatment, which is more than the 2018 to 2020 figure of 14.49%, but less than the 2019 to 2021 Scottish average of 33.60%.

Rank out of 32 Scottish Councils		
2019 to 2021	2	↔
2018 to 2020	2	



Performance Analysis

The high performance in this category is undoubtedly due to previous strong investment in the roads network. However, the road maintenance budget has been reduced in recent years to below a “steady state” level, so it is therefore anticipated that long-term degradation will occur. This is already being reflected in the A class roads results above.

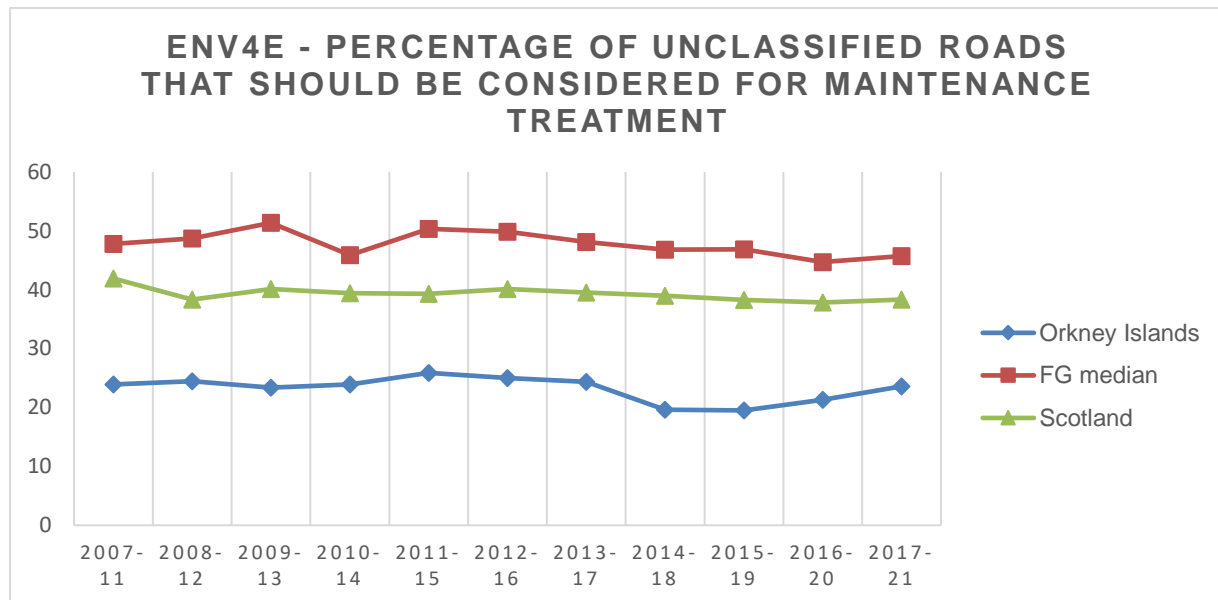
Future Action

The recent additional funding as part of the Roads Asset Repairs and Renewal Fund has been transformative to the amount of planned maintenance work that the Council has been able to undertake on an annual basis. This will go some way to addressing recent condition degradation however a large programme of identified resurfacing and reconstruction schemes remains outstanding and long-term budget increases would be required to prevent the road condition from deteriorating further. Edge deterioration is of particular concern and is becoming much more apparent on all road classifications across Orkney.

ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment

In 2017 to 2021, 23.60% of unclassified roads in Orkney should have been considered for maintenance treatment, which is more than the 2016 to 2020 figure of 21.30%, but less than the 2017 to 2021 Scottish average of 38.30%.

Rank out of 32 Scottish Councils		
2017 to 2021	1	↔
2016 to 2020	1	



Performance Analysis


The high performance in this category is undoubtedly due to previous strong investment in the roads network. However, the road maintenance budget has been reduced in recent years to below a “steady state” level, so it is therefore anticipated that long-term degradation will occur. This is already being reflected in the A class roads results above.

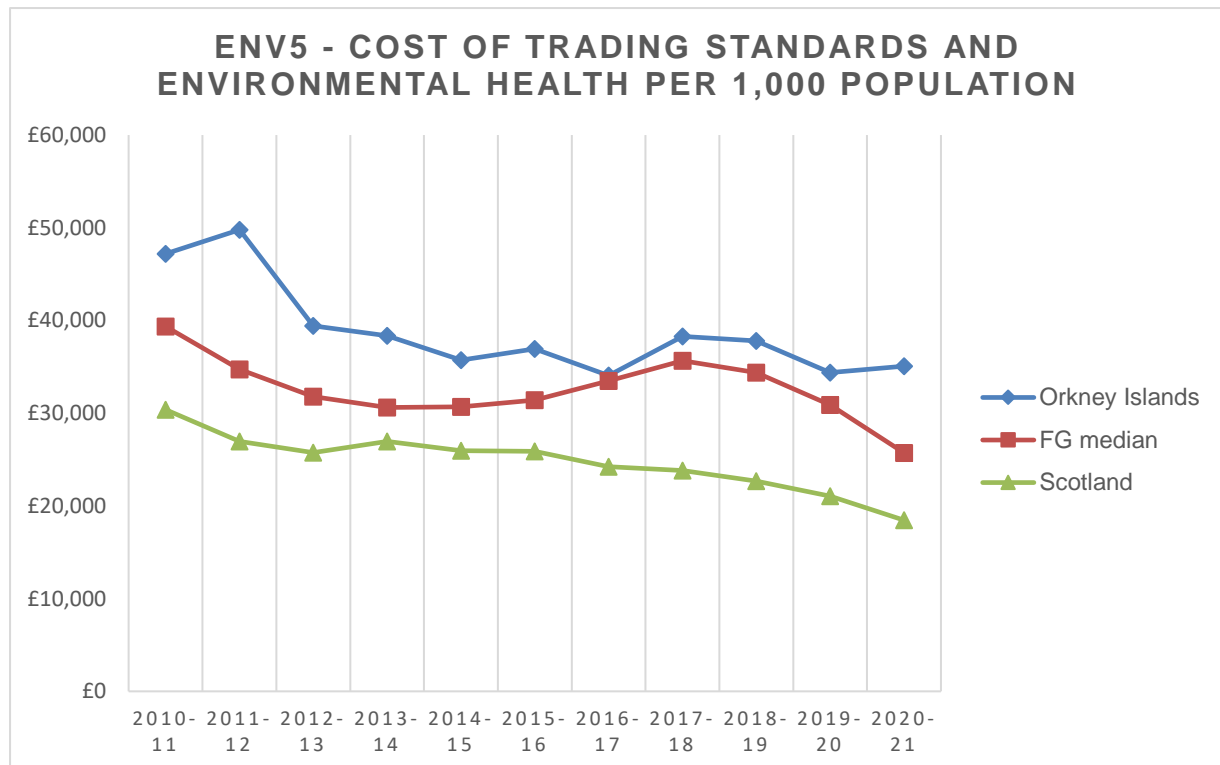
Future Action

The recent additional funding as part of the Roads Asset Repairs and Renewal Fund has been transformative to the amount of planned maintenance work that the Council has been able to undertake on an annual basis. This will go some way to addressing recent condition degradation however a large programme of identified resurfacing and reconstruction schemes remains outstanding and long-term budget increases would be required to prevent the road condition from deteriorating further. Edge deterioration is of particular concern and is becoming much more apparent on all road classifications across Orkney.

ENV5 – Cost of trading standards and environmental health per 1,000 population

In 2020/21, the cost of trading standards and environmental health per 1,000 population in Orkney was £35,089, which is more than the 2019/20 figure of £34,391, and the 2020/21 Scottish average of £18,463.

Rank out of 32 Scottish Councils		
2020/21	31	
2019/20	29	



Performance Analysis


Both Services must provide the full range of statutory services, which are wide ranging and diverse, with small numbers of staff meaning that there are no economies of scale savings. The cost of providing the Services has increased a little on the previous year as some of the vacant posts were filled in the reported period.

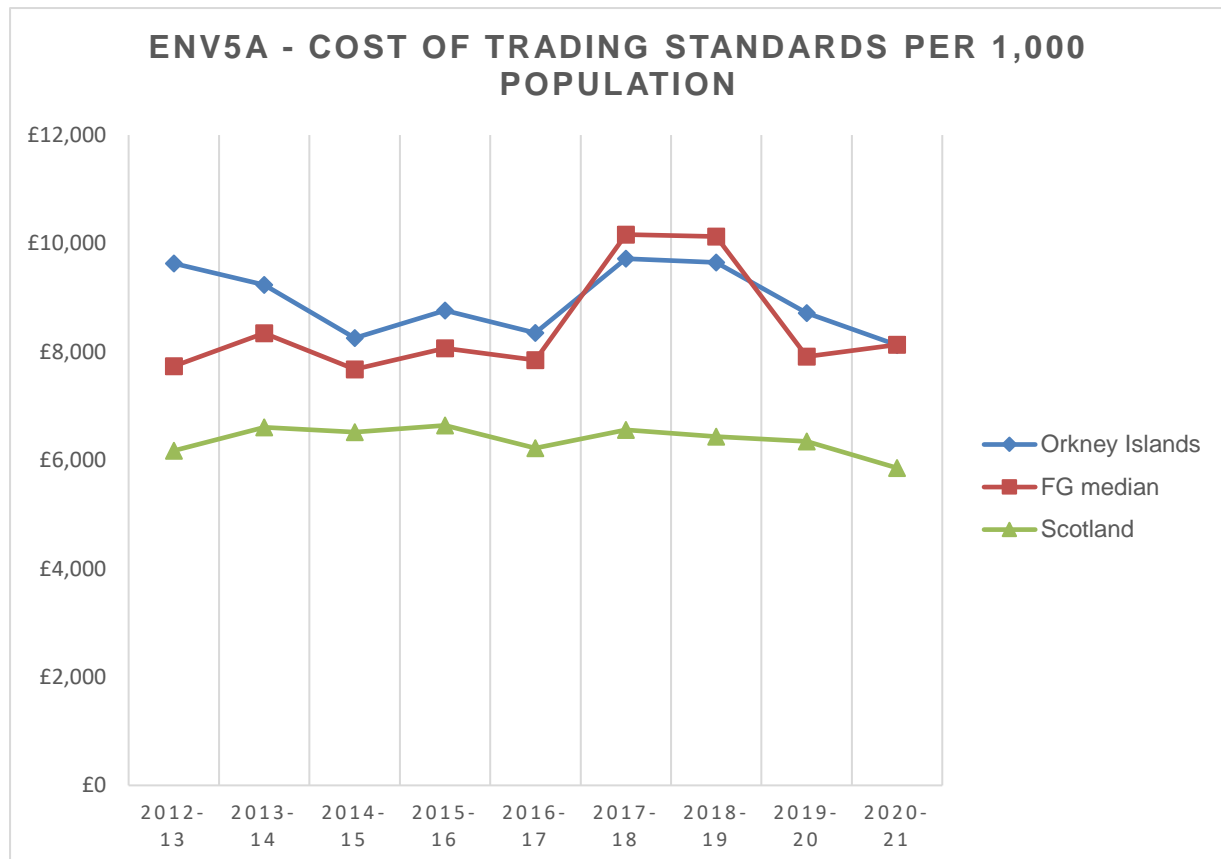
Future Action

Further vacant posts have been filled in 2021/22 bringing the Services up to full complement. This addresses statutory service demands and enforcement backlogs but at an additional cost which will be reflected in the annual cost of the Services in 2021/22.

ENV5a – Cost of trading standards, money advice and citizen advice per 1,000 population

In 2020/21, the cost of trading standards, money advice and citizen advice per 1,000 population in Orkney was £8,125, which is less than the 2019/20 figure of £8,717, but more than the 2020/21 Scottish average of £5,857.

Rank out of 32 Scottish Councils		
2020/21	22	
2019/20	24	



Performance Analysis


In a small Service, with a relatively small budget, small amounts of expenditure can have a relatively big impact on a cost per 1,000 population metric. With the COVID-19 pandemic and a vast reduction in routine enforcement activity in 2020/21, normal anticipated expenditure incurred in isles visits for work such as animal health was greatly reduced accounting for the cost savings.

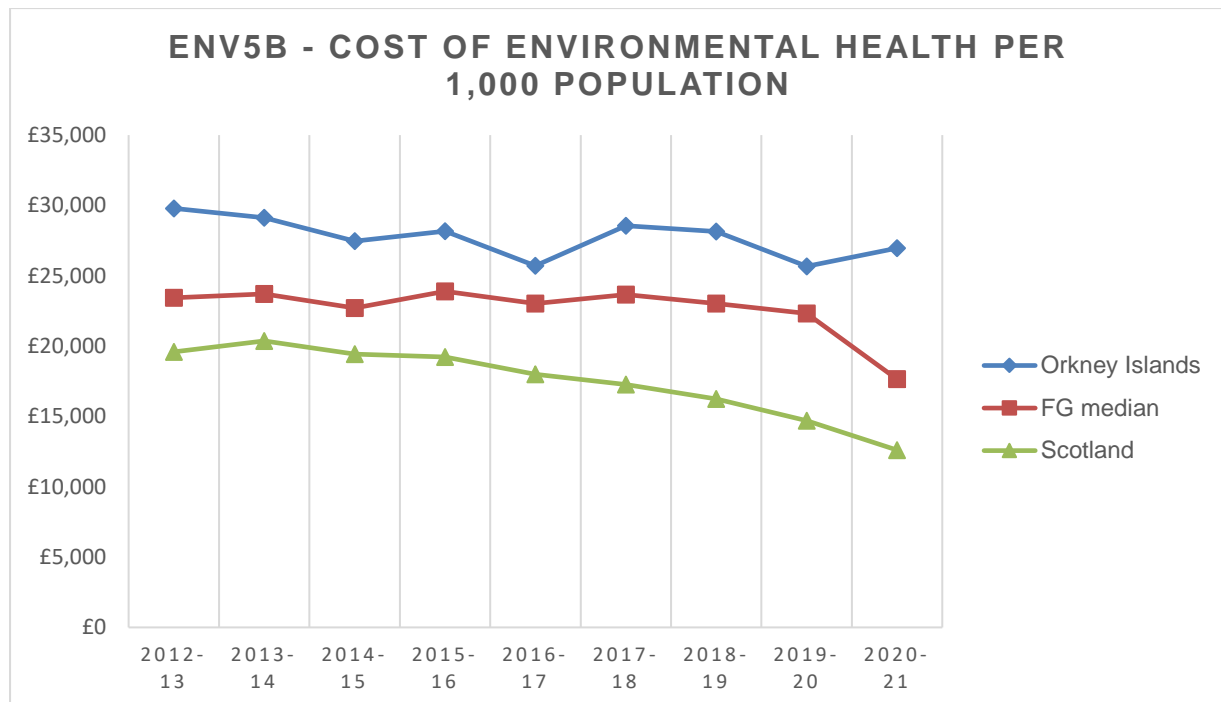
Future Action

With routine enforcement activity commencing in 2021/22 it is likely that Service expenditure in the period will increase to pre-covid levels.

ENV5b – Cost of environmental health per 1,000 population

In 2020/21, the cost of environmental health per 1,000 population in Orkney was £26,964, which is more than the 2019/20 figure of £25,673, and the 2020/21 Scottish average of £12,606.

Rank out of 32 Scottish Councils		
2020/21	31	
2019/20	30	



Performance Analysis

Even for a small population the Council is expected to provide the full range of statutory environmental health services, which are wide ranging and diverse. Small numbers of staff means that there are no economies of scale savings. The cost of providing the Services has increased a little on the previous year as some of the vacant posts were filled in the reported period. Additionally, the Service has taken on a temporary post to deal with impacts of the COVID-19 pandemic. The impacts of COVID-19 and EU exit have also seen a reduction in income into the service.

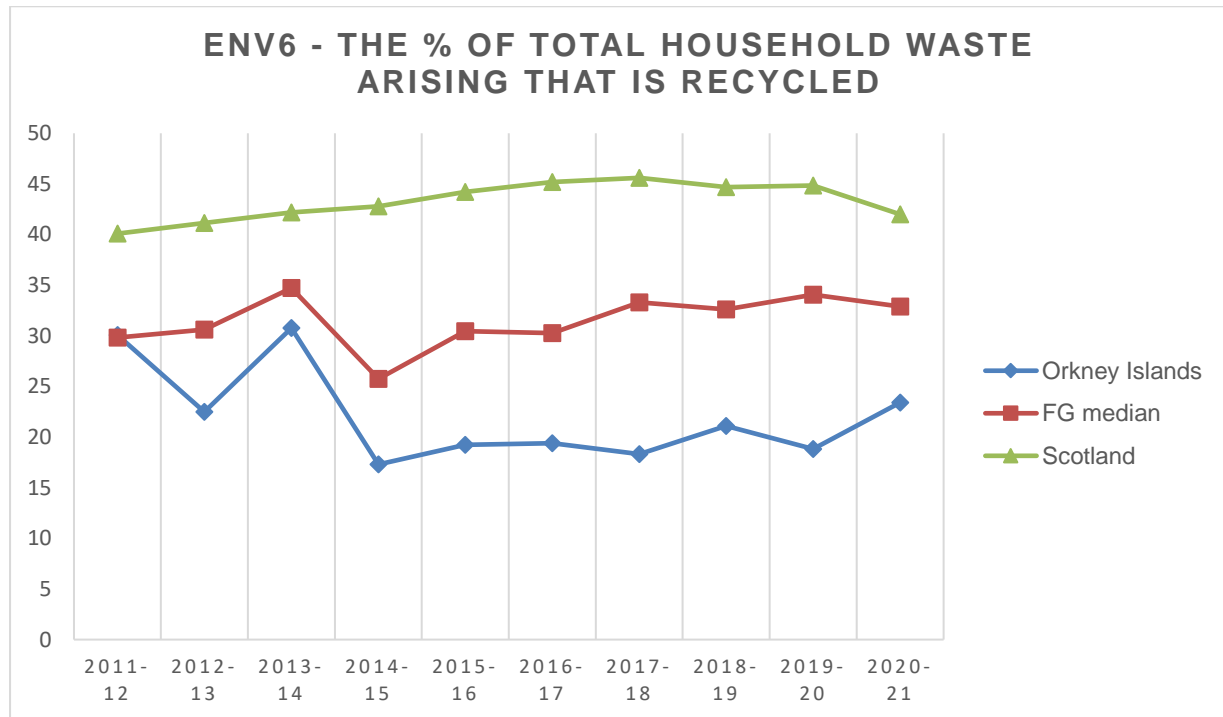
Future Action

Further vacant posts have been filled in 2021/22 bring the Services up to full complement. This addresses statutory service demands and will help deal with enforcement backlogs but at an additional cost which will be reflected in the annual cost of the Services in 2021/22. As the recovery from the COVID-19 pandemic continues, and businesses become more confident in trading post EU exit it is anticipated that income into the service will start to increase.

ENV6 – Percentage of household waste arising that is recycled

In 2020/21, 23.40% of household waste in Orkney was recycled, which is more than the 2019/20 figure of 18.81%, but less than the 2020/21 Scottish average of 42.00%.

Rank out of 32 Scottish Councils		
2020/21	31	↔
2019/20	31	



Performance Analysis

Orkney's recycling performance is impacted by the fact that garden waste cannot be treated to the appropriate standard necessary for it to be included in the recycling figures. In addition, the types of material streams which can be collected separately for recycling are limited due to both constrained infrastructure and very low volumes, rendering these streams unattractive to the market. However, the significant increase in 2020/21 is very welcome and is an indication of the increased value and importance which householders are placing on using the recycling services which are provided.


Future Action

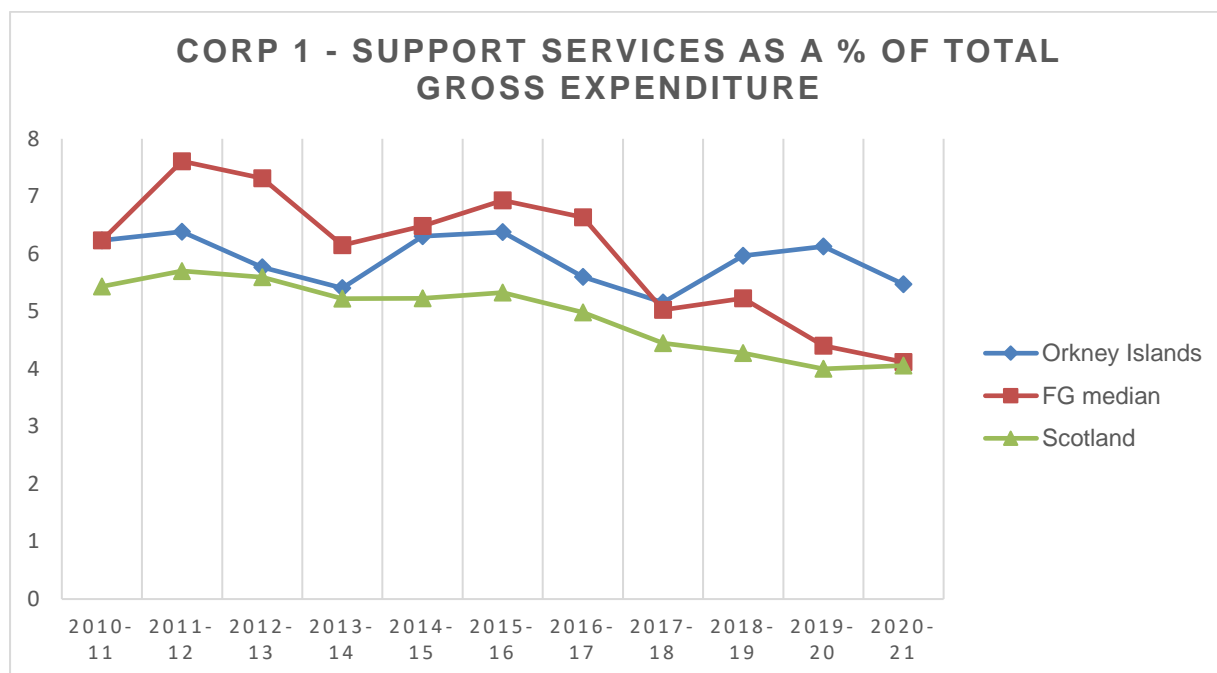
The ongoing development of Orkney's future waste strategy incorporates options for increasing the types and volumes of materials which can be recycled and will also enable flexibility to react to future Government or industry strategies and targets.

CORPORATE SERVICES

CORP1 – Support services as a percentage of total gross expenditure

In 2020/21, 5.47% of the Council’s total gross expenditure was spent on support services, which is less than the 2019/20 figure of 6.13%, but more than the 2020/21 Scottish average of 4.06%.

Rank out of 32 Scottish Councils		
2020/21	28	
2019/20	31	



Performance Analysis

Support services costs have decreased very slightly due to the differing levels of central services apportioned to services on a year-by-year basis. Some of this is due to capital slippage as this results in a higher level of central service apportioned costs being shown as revenue rather than capital costs. The Council suffers in the comparison on this measure by being significantly underfunded relative to the other island authorities. A higher gross expenditure for the Council at a similar level to other island authorities on a per capita basis would see the rank position improved.

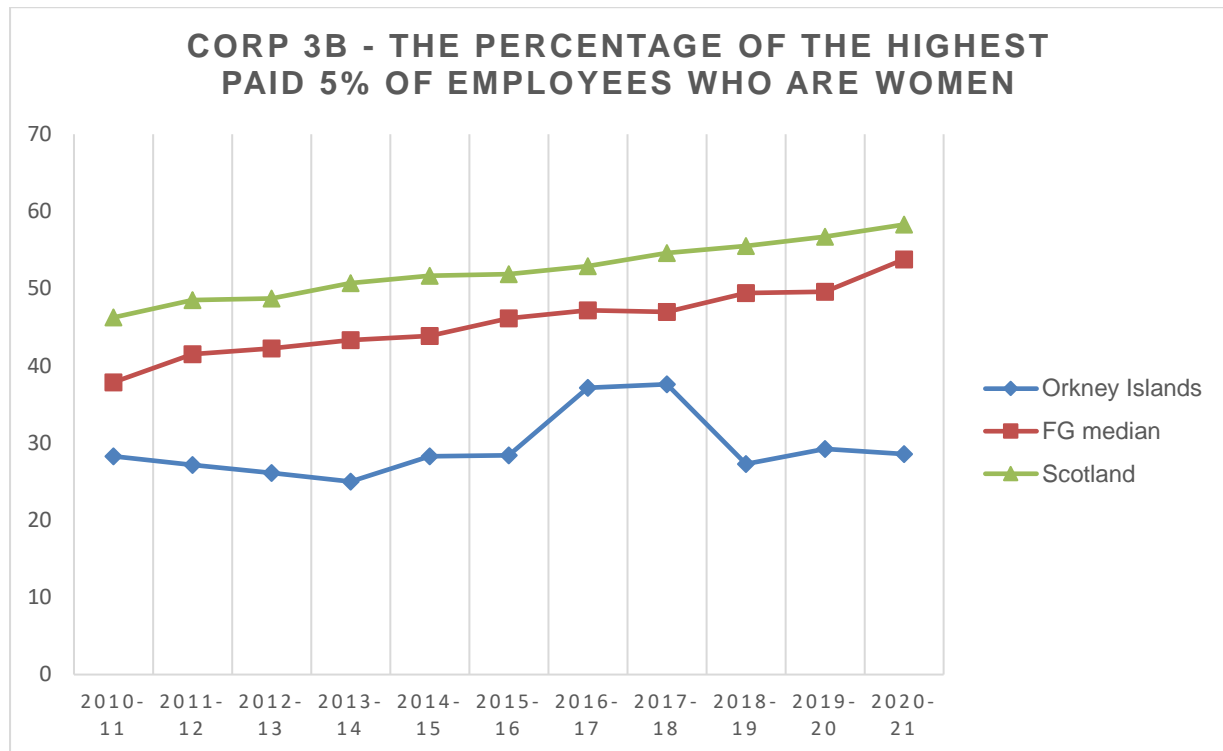
Future Action

The Council will continue to seek a fairer financial settlement and equivalent level of financial support to the other island authorities.

CORP3b – Percentage of the highest paid 5% employees who are women

In 2020/21, 28.57% of the highest paid 5% Council employees were women, which is less than the 2019/20 figure of 29.21%, and the 2020/21 Scottish average of 58.30%.

Rank out of 32 Scottish Councils		
2020/21	32	↔
2019/20	32	



Performance Analysis


The number of female employees in the highest paid 5% has remained broadly similar with the small variation attributable to changing personnel through turnover. This remains an indicator we wish to improve, noting that this will be a medium to long-term goal.

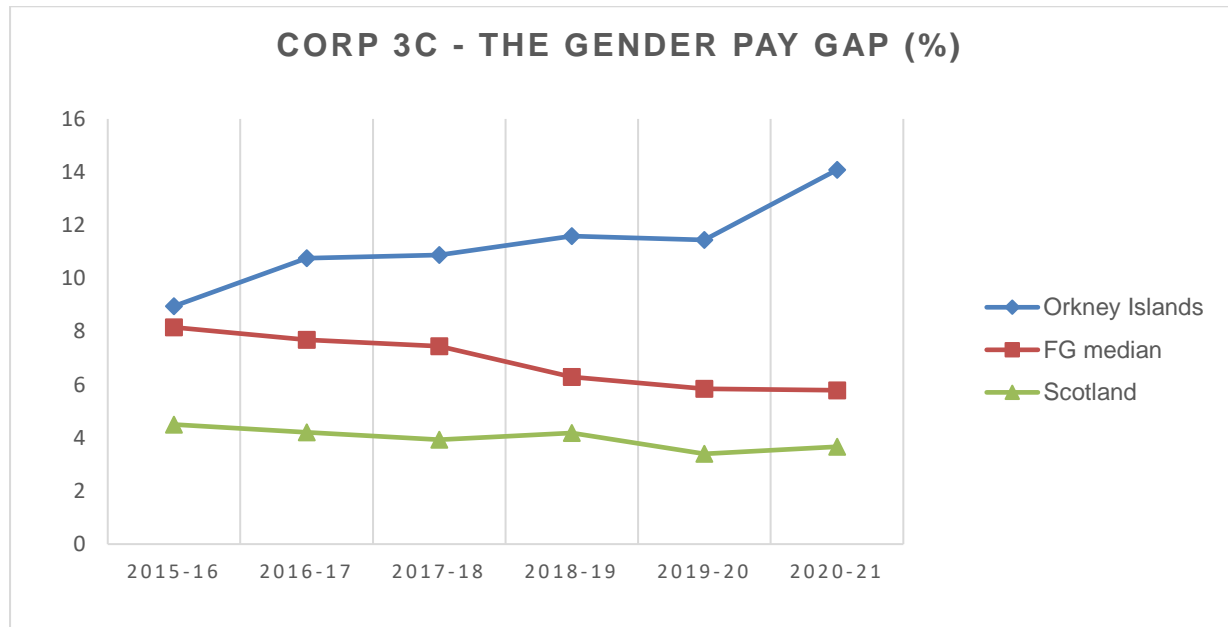
Future Action

The Council agreed an action plan in 2021 around the gender pay gap and occupational segregation, however it will take time for those actions and outcomes to be fully realised. Furthermore, the work on the pay and grading model which is underway will be subject to equality impact assessment. In addition, we have committed to monitoring the impact of the Council restructuring on this indicator in due course once posts are filled.

CORP3c – The gender pay gap

In 2020/21, the Council's gender pay gap was 14.08%, which is more than the 2019/20 figure of 11.45%, and the 2020/21 Scottish average of 3.66%.

Rank out of 32 Scottish Councils		
2020/21	32	
2019/20	31	



Performance Analysis

We believe the increase in the gender pay gap can be attributed to the fact we have relatively long pay grades compared to some other councils and via turnover we have seen more movement within 2020/21 which has led to an increased pay gap with new employees usually starting on the bottom point of their allocated grade. It remains the case that all our posts are subject to job evaluation and that all postholders regardless of gender are paid on the same scale for the same job, or jobs of equal value. However, we do have some services which are male dominated which the vast majority of other councils do not provide, and therefore makes direct comparison somewhat difficult. This is a contributory factor to the gender pay gap.

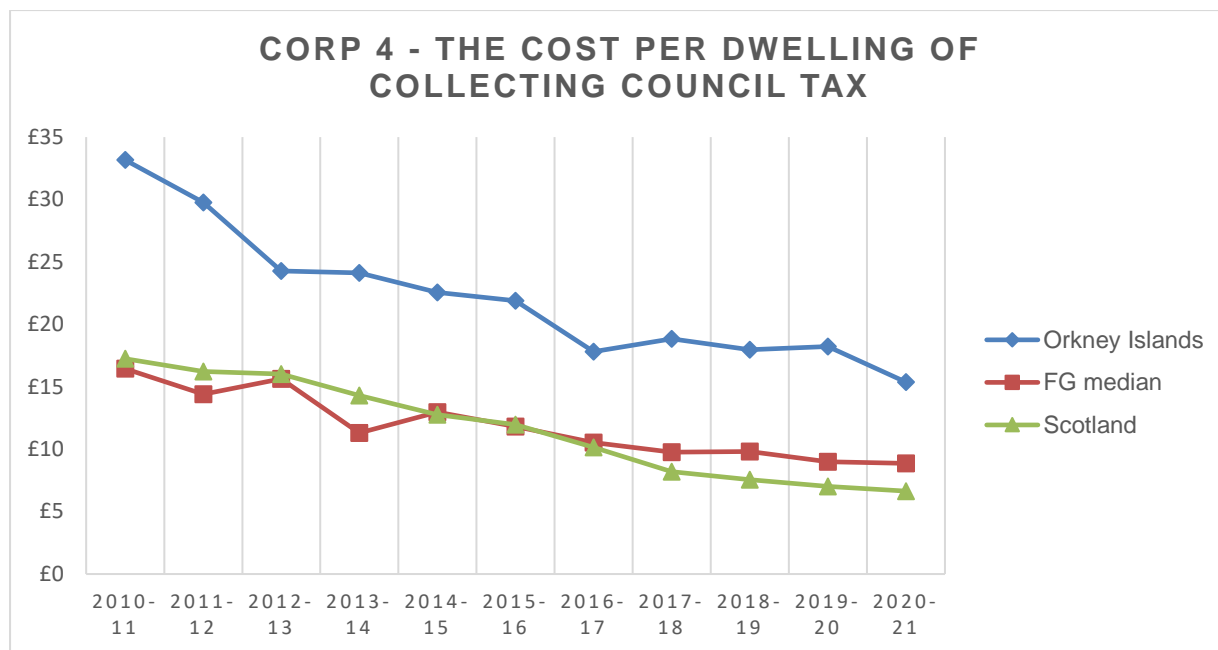
Future Action

The previous LGBF indicator (3b) is closely linked to this and so, as per previous comment, the Council agreed an action plan in 2021 around the gender pay gap and occupational segregation, however it will take time for those actions and outcomes to be fully realised. In addition, we have committed to monitoring the impact of the Council restructuring on this indicator in due course once posts are filled.

CORP4 – The cost per dwelling of collecting council tax

In 2020/21, the cost per dwelling of collecting Council Tax in Orkney was £15.38, which is less than the 2019/20 figure of £18.22, but more than the 2020/21 Scottish average of £6.64.

Rank out of 32 Scottish Councils		
2020/21	31	↔
2019/20	31	



Performance Analysis


Orkney, along with the other island councils, has a higher cost per property of collecting local taxes than the larger councils, which is a reflection that a certain minimum level of staffing and resources are required to collect Council Tax regardless of the number of dwellings. Costs have reduced every year since 2011 because of the level of staff resources remaining static as the tax base increases. Although the net cost per property is higher than other councils, the gross cost per property is consistently close to the Scottish average. The calculation of this indicator is complicated as most councils operate a single team which collects both the Council Tax and the Non-Domestic Rate, and there is considerable uncertainty in calculating the cost split for the collection of each tax taking into account the spend on staff time, IT equipment, administration costs etc. Although the Council Tax cost of collection, which is the 'headline' indicator for local taxes, is one of the highest, Orkney's cost of collecting the Non-Domestic Rate is consistently one of the lowest in Scotland.

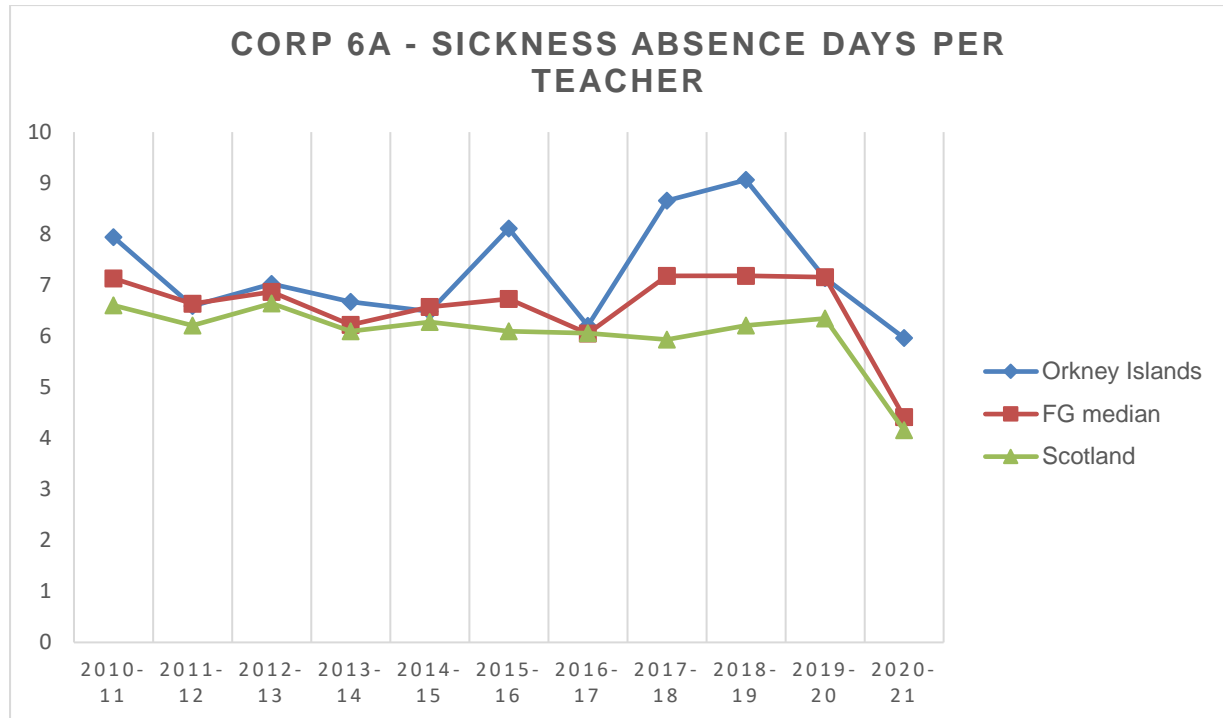
Future Action

Officers remain committed to providing value for money in the delivery of the service whilst recognising the importance of not compromising our rate of collection.

CORP6a – Sickness absence days per teacher

In 2020/21, an average of 5.97 days per teacher were lost due to sickness absence in Orkney, which is less than the 2019/20 figure of 7.14 days, but more than the 2020/21 Scottish average of 4.16 days.

Rank out of 32 Scottish Councils		
2020/21	31	
2019/20	22	



Performance Analysis


There was a significant decrease in the level of teacher absence from 2019/20 to 2020/21, however in comparison to other Councils our decrease in absence was not as great as others, hence our relative position fell. This was during the first year of the COVID-19 pandemic which clearly was an exceptional circumstance, and therefore we may see significant variations that are not likely to be repeated in future years.

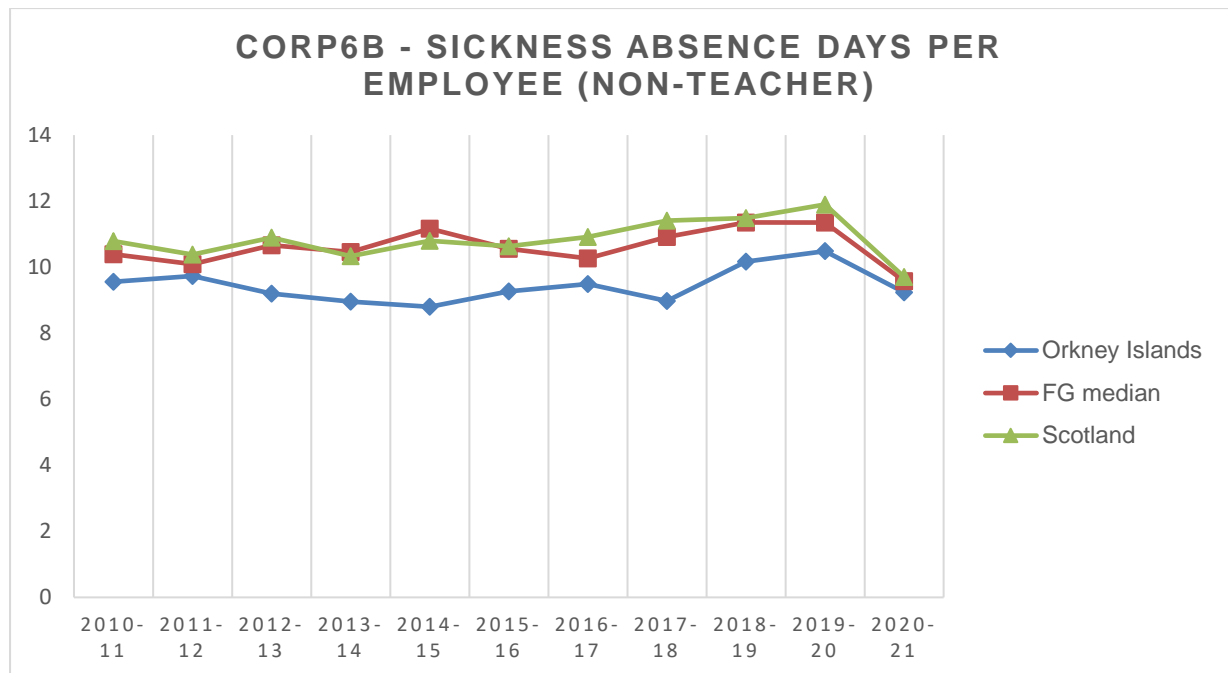
Future Action

Managing the health and wellbeing of staff and reducing absence remains a priority for the Council across all staff groups. During the past 2 years we have introduced several additional supports around health and wellbeing, in particular around mental ill health and further improvements are planned as part of the Our People, Our Plan work.

CORP6b – Sickness absence days per employee (non-teacher)

In 2020/21, an average of 9.24 days per Council employee were lost due to sickness absence, which is less than the 2019/20 figure of 10.48 days, and the 2020/21 Scottish average of 9.71 days.

Rank out of 32 Scottish Councils		
2020/21	14	
2019/20	8	



Performance Analysis


There was a decrease in the level of staff absence from 2019/20 to 2020/21, however in comparison to other Councils our decrease in absence was not as great as others, hence our relative position fell. This was during the first year of the COVID-19 pandemic which clearly was an exceptional circumstance, and therefore we may see significant variations that are not likely to be repeated in future years. Historically our performance on this indicator is good and consistently in the top quartile across Scotland.

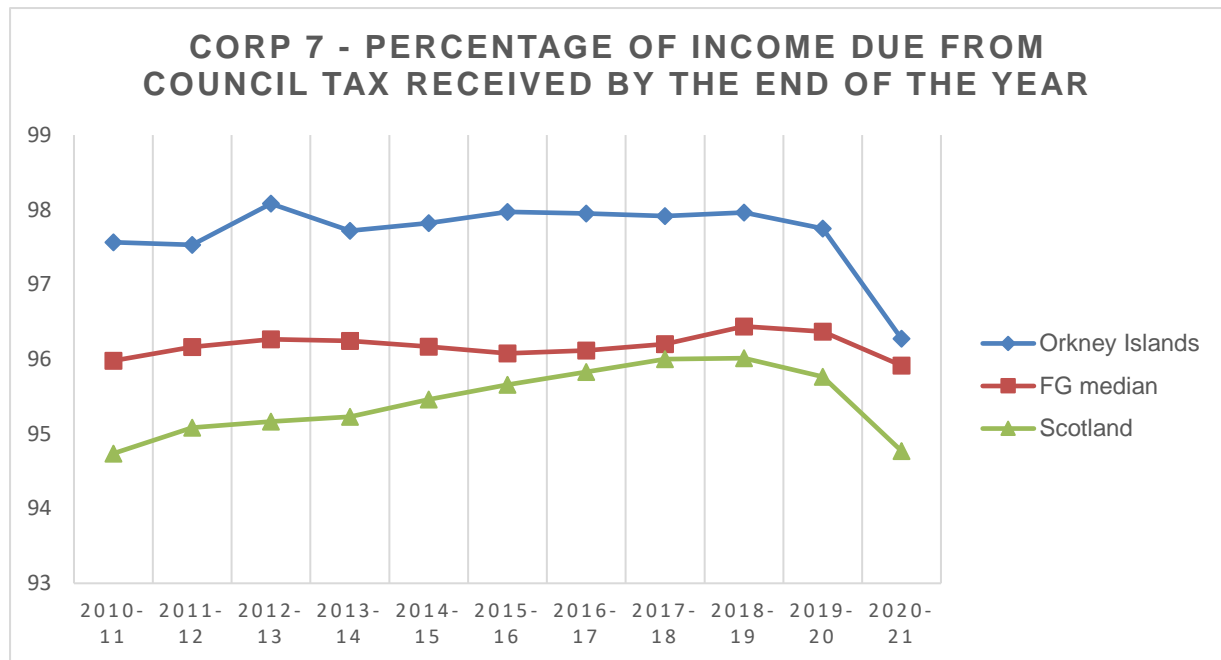
Future Action

Managing the health and wellbeing of staff and reducing absence remains a priority for the Council across all staff groups. During the past 2 years we have introduced several additional supports around health and wellbeing, in particular around mental ill health, and further improvements are planned as part of the Our People, Our Plan work. We will ensure that absence management processes are re-focussed on by managers

CORP7 – Percentage of income due from Council Tax received by the end of the year

In 2020/21, 96.27% of income due from Council Tax in Orkney was successfully collected, which is less than the 2019/20 figure of 97.75%, but higher than the 2020/21 Scottish average of 94.77%.

Rank out of 32 Scottish Councils		
2020/21	7	
2019/20	2	



Performance Analysis


In 2020/21 collections fell by 2% compared to 2019/20 which was in line with the national position. The fall in the collection rate nationally can be attributed to the effects of the COVID-19 pandemic, however in Orkney we suffered from ongoing vacancies in our Revenues team which made it more difficult to recover arrears of the tax, and our Sheriff Officer partners no longer have a local office in Kirkwall which has meant that less enforcement work is carried out. Although our collection rate reduced from previous years we still retained one of the highest collection rates in Scotland.

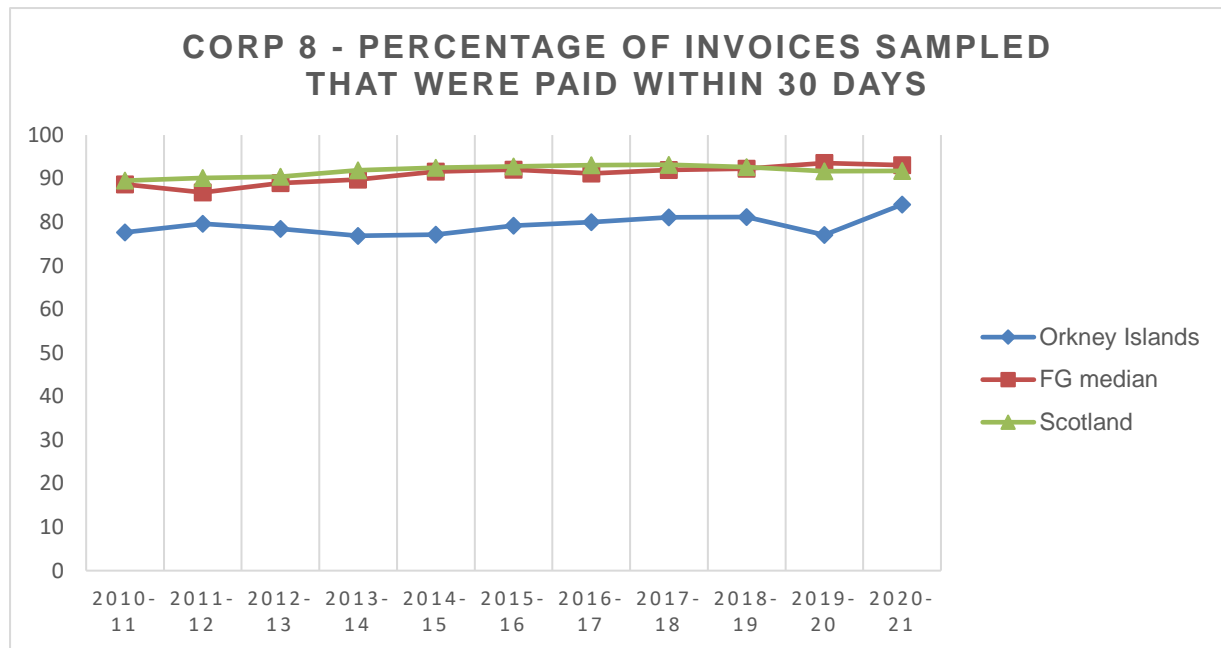
Future Action

We have recruited to vacant posts in the service to carry out the billing and collection of the tax, and we are now recruiting an additional officer to carry out some enforcement work in-house.

CORP8 – Percentage of invoices sampled that were paid within 30 days

In 2020/21, 84.04% of invoices to the Council were paid within 30 days, which is an improvement on the 2019/20 figure of 77.04%, but below the 2020/21 Scottish average of 91.76%.

Rank out of 32 Scottish Councils		
2020/21	26	
2019/20	30	



Performance Analysis

The Council's performance in paying invoices within 30 days was below the Scottish average. The Council now has the electronic Purchase to Pay System in place which has enabled an improvement in payment times. There are still time lags however in invoices reaching the Payment Team for processing. This is often due to a delay in the supplier sending the invoices to the Council. Delays may also be incurred as invoices are not authorised promptly for payment or because the invoice is under query with the supplier.


Future Action

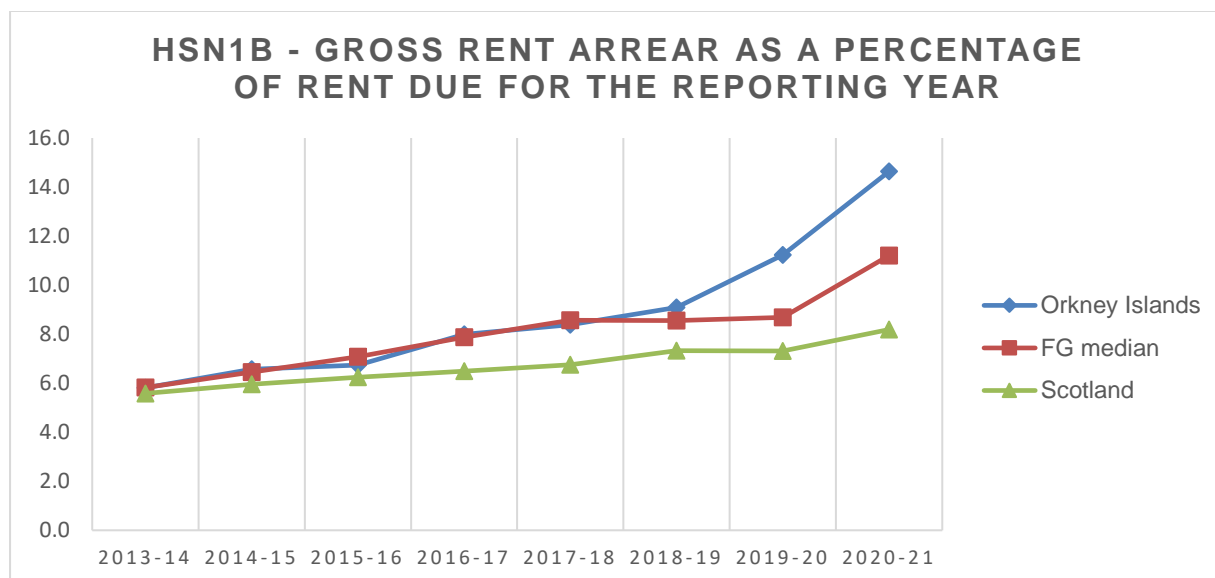
Suppliers are asked to submit invoices electronically to a central address in order for invoices to be registered and processed for payment as quickly as possible. A reminder is being issued to all staff to use purchase orders when buying goods or services as this enables the most efficient processing of invoices. Work is also underway to increase monitoring of invoices which have not been authorised for payment.

COUNCIL HOUSING

HSN1b – Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year

In 2020/21, the level of Council house rent arrears was 14.64%, which is more than the 2019/20 figure of 11.22%, and the 2020/21 Scottish average of 8.19%.

Rank out of 32 Scottish Councils		
2020/21	26	
2019/20	25	



Performance Analysis

The Council's Housing Service is a member of Scotland's Housing Network, an organisation that offers a benchmarking service to councils who wish to be members. It also offers other related services including sub-groups to discuss good practice.

A report is presented annually to the Education, Leisure and Housing Committee which details all of Housing Services' performance in comparison with its peer group (other small councils) and the national average. This indicator of gross rent arrears includes both current and former tenant arrears as a percentage of rent due. Nationally there are high levels of former tenant arrears written-off. Orkney adopts a prudent approach to write-offs and endeavours to collect former tenant arrears. In 2020/21 Orkney wrote off 6.8% of former tenant arrears in comparison to the national average of 31.9%.

Arrears throughout 2020/21 were challenging as a result of COVID-19. Throughout the pandemic, a strong focus was placed on the recovery of arrears. This included undertaking welfare checks for all Council tenants throughout the initial lockdown, working with tenants to ensure that those who needed assistance to claim Universal Credit Housing Costs / Housing Benefit, were assisted to do so. There was also close joint working with Orkney's Citizen's Advice Bureau in relation to income maximisation and money advice/debt assistance. Every attempt was made, and continues to be made, to recover outstanding arrears where this is possible. This has included senior management prioritising the pursuit of arrears and

significant levels of staffing resource being focused on this aspect. The Service continues to actively pursue rent arrears and has increased its focus on arrears recovery over the course of financial year 2021/22.

Future Action

Former tenant arrears are continually reviewed to ensure that the most appropriate action continues to be taken to recover the debts outstanding and to analyse procedures to see if improvements can be made. This type of debt can be difficult to recover and can take some years to clear.


The Council will continue to actively seek to recover rent arrears and remains focussed on assisting tenants, at the earliest opportunity, who are facing financial difficulty as a result of the impact of COVID-19 to prevent a further increase in arrears. This includes assisting tenants to claim Universal Credit/Housing Benefit, making referrals for debt advice and income maximisation etc.

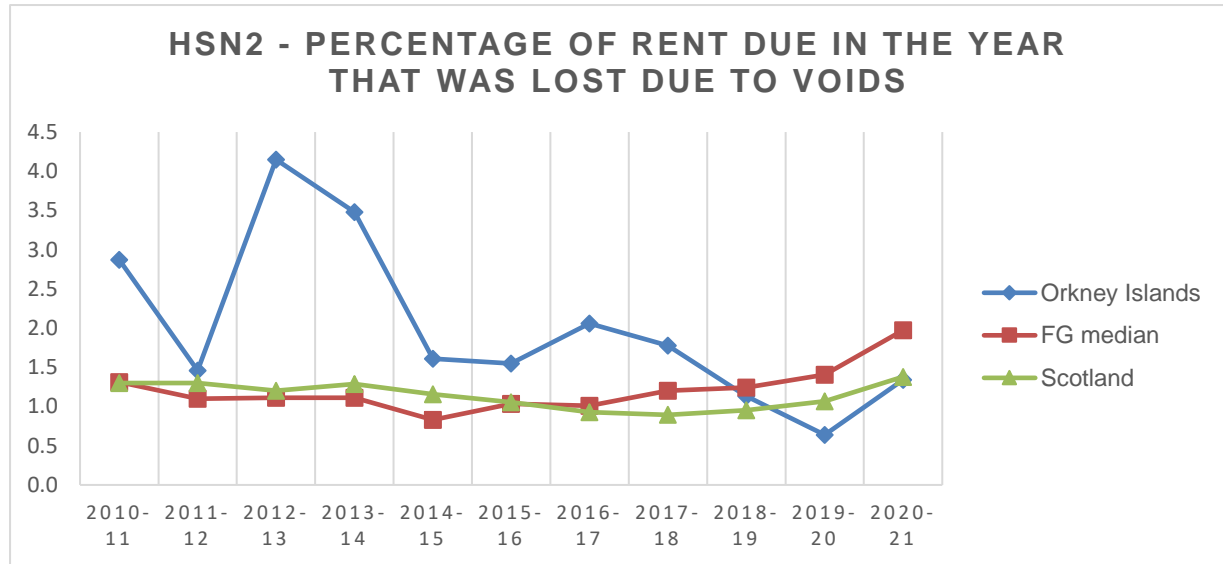
Eviction remains a last resort. Obtaining an eviction decree does not always result in the tenant being evicted. For instance, the tenant may clear their arrears or begin making regular payments towards the debt and the decision may be taken to offer a new tenancy instead. The Council may have duties under the homelessness legislation to re-house households they have previously evicted.

Equally it remains important that rental income is recovered appropriately so processes have been updated to ensure the best approach and every effort will be made to work alongside tenants, to adapt to the impact of COVID-19 and the roll out of Universal Credit and to seek to address some of the issues arising accordingly.

HSN2 – Percentage of rent due in the year that was lost due to voids

In 2020/21, 1.34% of Council house rent due was lost due to properties being unoccupied, which is more than the 2019/20 figure of 0.64%, and about the same as the 2020/21 Scottish average of 1.38%.

Rank out of 32 Scottish Councils		
2020/21	15	
2019/20	6	



Performance Analysis

Various factors contribute to the rise in void rental loss outlined above. National guidance on COVID-19 required that void properties were held for 72 hours following keys being returned, before staff went in to deal with the void and significantly increased cleaning was implemented. In addition, some voids were located on the isles. Following the initial lockdown, there was a period of time where travel to the isles was prohibited. Following that there were operational difficulties with access to public conveniences for staff welfare purposes. There have also been general supply issues affecting a range of items, including internal doors. However, work continues towards sustained improvements in the operational procedures surrounding voids. There are regular joint meetings between frontline staff in the relevant internal services with the specific aim of reducing void periods.

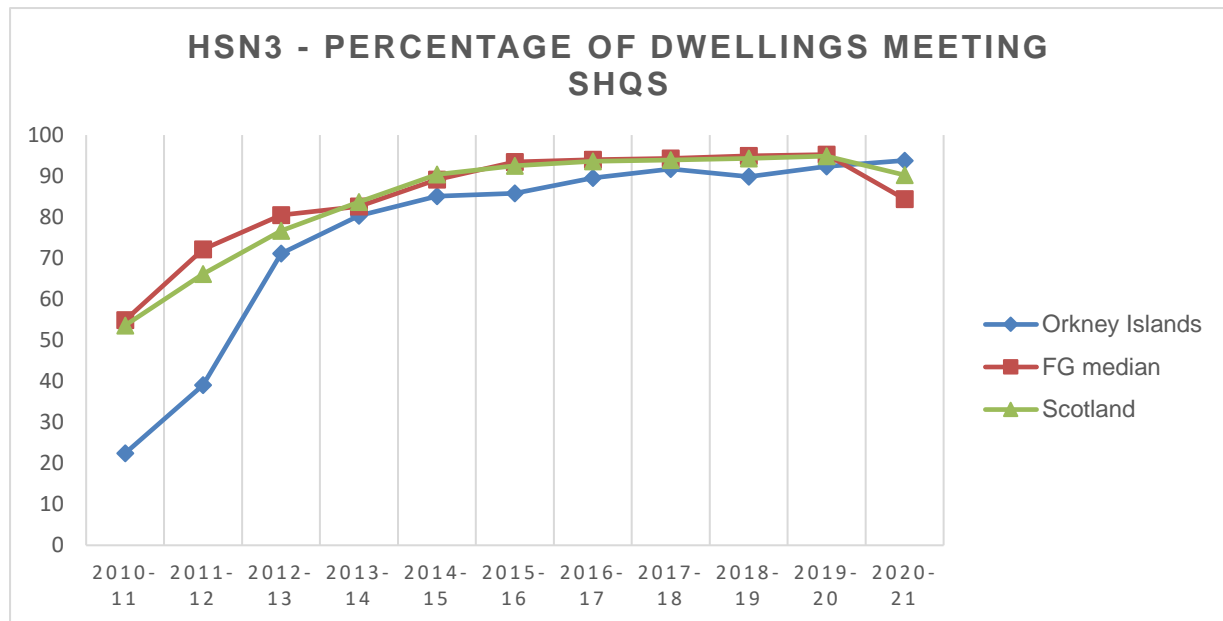
Future Action

The new procedures remain in place and void rental loss will continue to be monitored. It is likely that the void rental loss will also be lower in 2021/22 although there have been a number of newly built properties and therefore turnover is likely to increase.

HSN3 – Percentage of dwellings meeting Scottish Housing Standards

In 2020/21, 93.80% of Council housing in Orkney met the Scottish Housing Quality Standard, which is better than the 2019/20 figure of 92.33%, and the 2020/21 Scottish average of 90.26%.

Rank out of 32 Scottish Councils		
2020/21	9	↑
2019/20	23	



Performance Analysis

The Council was required to meet the Scottish Housing Quality Standard (SHQS) by March 2015 and maintain the standard thereafter. The Council was also required to ensure its properties met the Energy Efficiency Standard for Social Housing (ESSH) by December 2020 and maintain that thereafter. ESSH2 requires to be met by 2032 and contains extremely challenging energy efficiency targets.

With regard to SHQS, traditionally Orkney has recorded a higher proportion of properties recorded as an exemption or abeyance than is true for Scotland generally. At present, following a significant review of abeyances and exemptions, this is broadly averaged at 2.5% of the Council's stock in comparison to an average of all Scottish Local Authorities of 6.0%.

A property may be classified as being in abeyance when work cannot be done for 'social' reasons relating to tenants' or owner-occupiers' behaviour, for example, where owner-occupiers in a mixed ownership block do not wish to pay a share of a secure door entry system and do not consider it to be necessary. Another example would be where the tenant is elderly or suffering from a medical condition that has led them to feel that they do not wish work to be undertaken on their home at this point in time.

A property can be classified as an exemption where the property is capable of meeting the SHQS on a particular element but the landlord believes it is not

possible to meet it for technical or legal reasons or because the cost is considered disproportionate.

A specific module has been developed in the asset management computer system, Concerto, which now facilitates recording of the SHQS. While the module was being developed, the opportunity was taken to undertake a refresh of data and an initial stock review with a view to minimising the level of abeyances and exemptions and ensuring data held was appropriately robust. The depth of information held on Concerto has been enhanced. There has been a process of seeking to reduce the number of properties failing the SHQS. While most of these are marginal fails and the intention would have been to have progressed most to an SHQS pass in 2020/21, this has been delayed due to COVID-19. These are now being progressed.

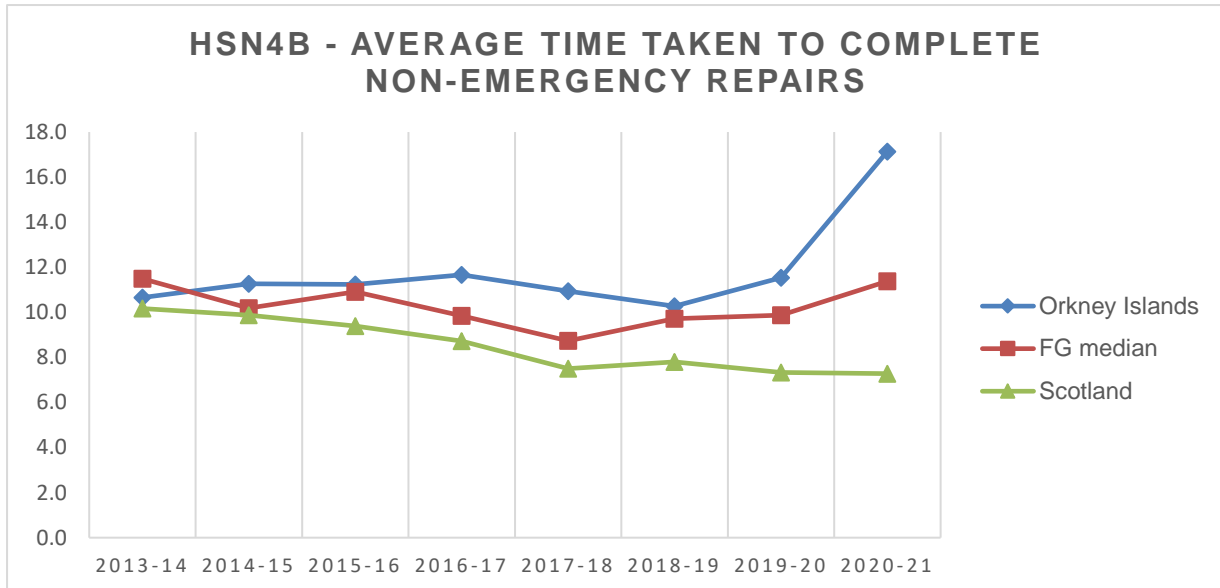
Future Action

Work will continue to be progressed in respect of the SHQS. In addition, work will continue in relation to reducing abeyances and exemptions as and when this becomes a potential. This may include when properties are returned to the Council. Where the cost is prohibitive, it is likely that the Council will take steps to remove the particular property from its stock.

HSN4b – Average number of days taken to complete non-emergency repairs

In 2020/21, it took an average of 17.14 days to complete non-emergency repairs to Council housing in Orkney, which is not as good as the 2019/20 figure of 11.53 days, and the 2020/21 Scottish average of 7.28 days.

Rank out of 32 Scottish Councils		
2020/21	24	↔
2019/20	24	



Performance Analysis

The area of repairs is one where context is particularly relevant with some councils setting very challenging timescales for completion well ahead of the legislative requirement. Orkney’s geography presents some challenges in that respect. The time taken to deliver non-emergency repairs has declined significantly from the previous year.


For the first quarter of 2020/21, Scottish Government guidance in relation to COVID-19 meant that it was not possible to undertake non-emergency repairs. This amounts to 2,100 days. If this period were removed the figure would be 14.92 days. Once lockdown was lifted in late June 2020, there was a backlog of non-emergency repairs. COVID-19 continued to affect repair timescales thereafter as a result of issues including travel to isles being restricted for a period of time, supply issues and some tenants feeling uncomfortable about workmen accessing their homes despite mitigations being in place.

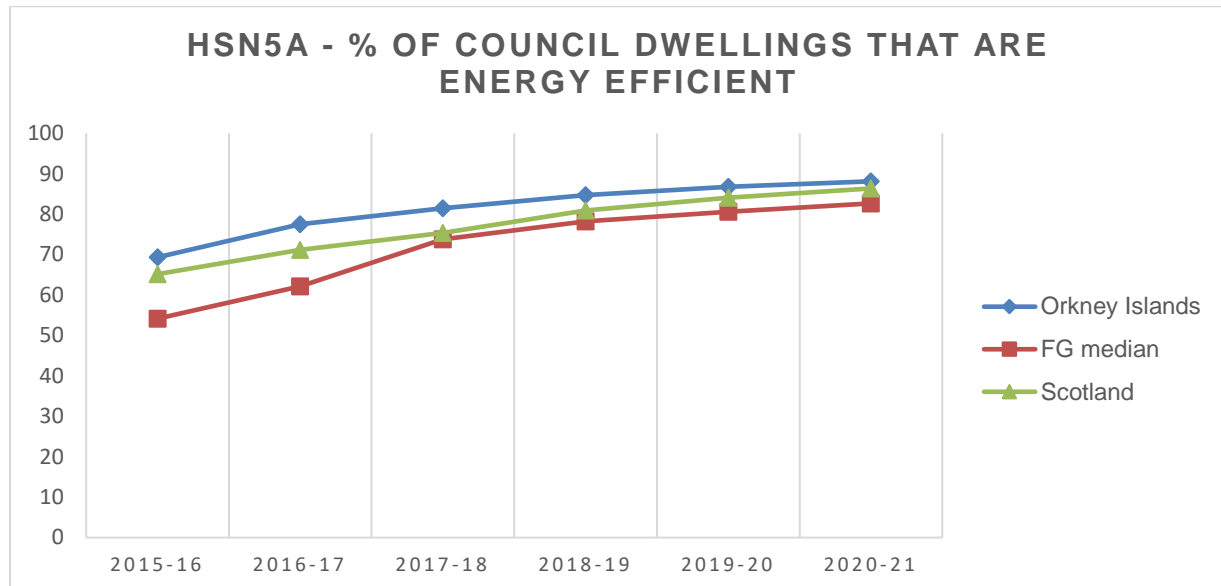
Future Action

We continue to work with contractors to encourage faster invoicing and greater accuracy of recording. We will re-visit the mobile app if the technical difficulties can be overcome but at this moment this is unclear.

HSN5 – Percentage of Council dwellings that are energy efficient

In 2020/21, 88.12% of Council houses in Orkney were energy efficient, which is better than the 2019/20 figure of 86.76%, and the 2019/20 Scottish average of 86.35%.

Rank out of 32 Scottish Councils		
2020/21	11	
2019/20	10	



Performance Analysis

The Council must also ensure that its properties meet the Energy Efficiency Standard for Social Housing (ESSH) – the first target was December 2020. Further challenging standards will be required to be met by 2032. The Education, Leisure and Housing Committee receives an annual update report at the June cycle of meetings, regarding progress towards this.

The Council's performance in relation to meeting ESSH is generally in line with the Scottish average.

Orkney has very specific issues relating to energy efficiency including no mains gas and specific property types leading to additional challenges. We also have very few "cloned" properties which means we have a high percentage of property with their own Energy Performance Certificates which gives us a much more accurate and full understanding of our stock's standard.

Future Action

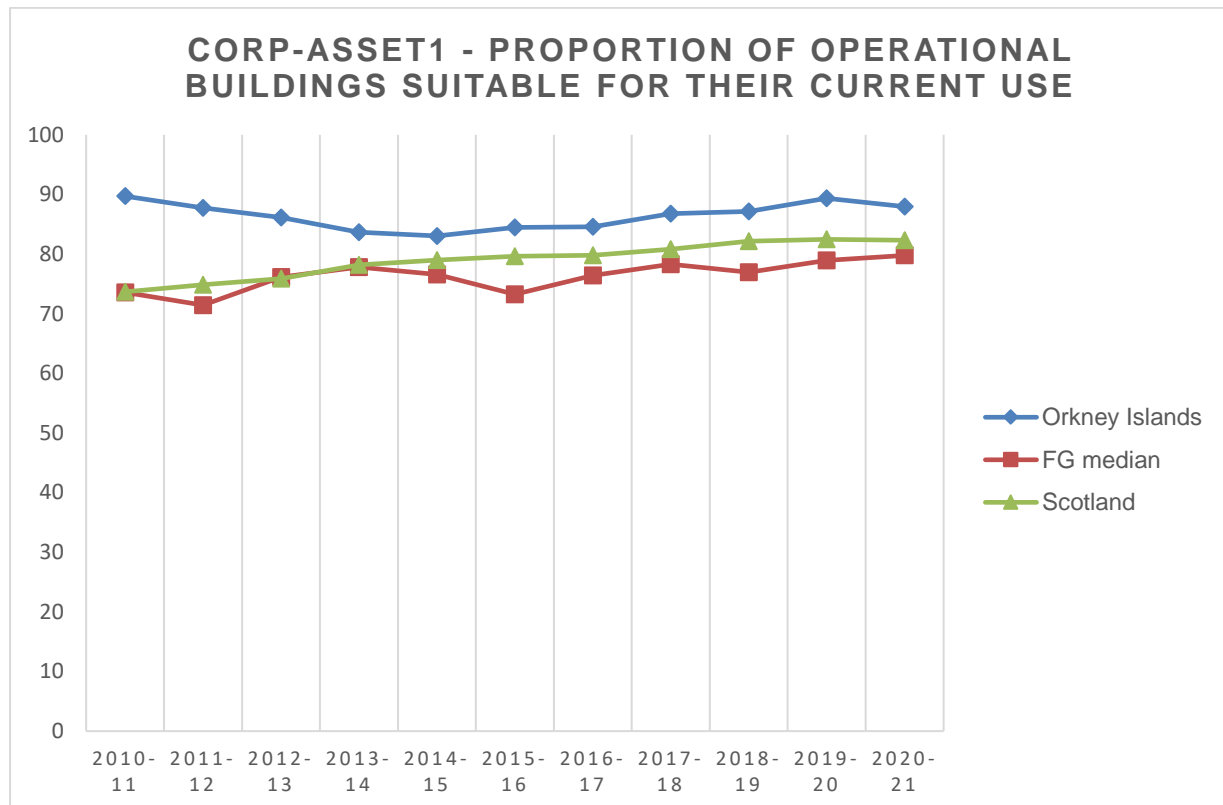
Plans are being progressed in relation to the Council's requirements to meet ESSH2 by 2032. Currently 270 properties or 27% of Council housing stock meet ESSH2. It is estimated that the cost for the remaining 701 homes to be brought up to ESSH2 standard is £15.6 million. Council approval on a summary of works and costs was received in March 2022. A detailed programme of works will be progressed through the Council's Capital Project Appraisal process accordingly.

COUNCIL BUILDINGS

CORP-ASSET1 – Percentage of operational buildings that are suitable for their current use

In 2020/21, 87.95% of Council buildings in Orkney were found to be suitable for their current use, which is not as good as the 2019/20 figure of 89.33%, but better than the 2020/21 Scottish average of 82.31%.

Rank out of 32 Scottish Councils		
2020/21	14	↔
2019/20	14	



Performance Analysis


Steady investment in the property stock continues, and upgrades continue. Old stock is disposed of, and new stock comes online. Property numbers increase mainly due to the way the assets are recorded. Historically a multi-property site was recorded as one property, but now there is a gradual shift to identifying each property.

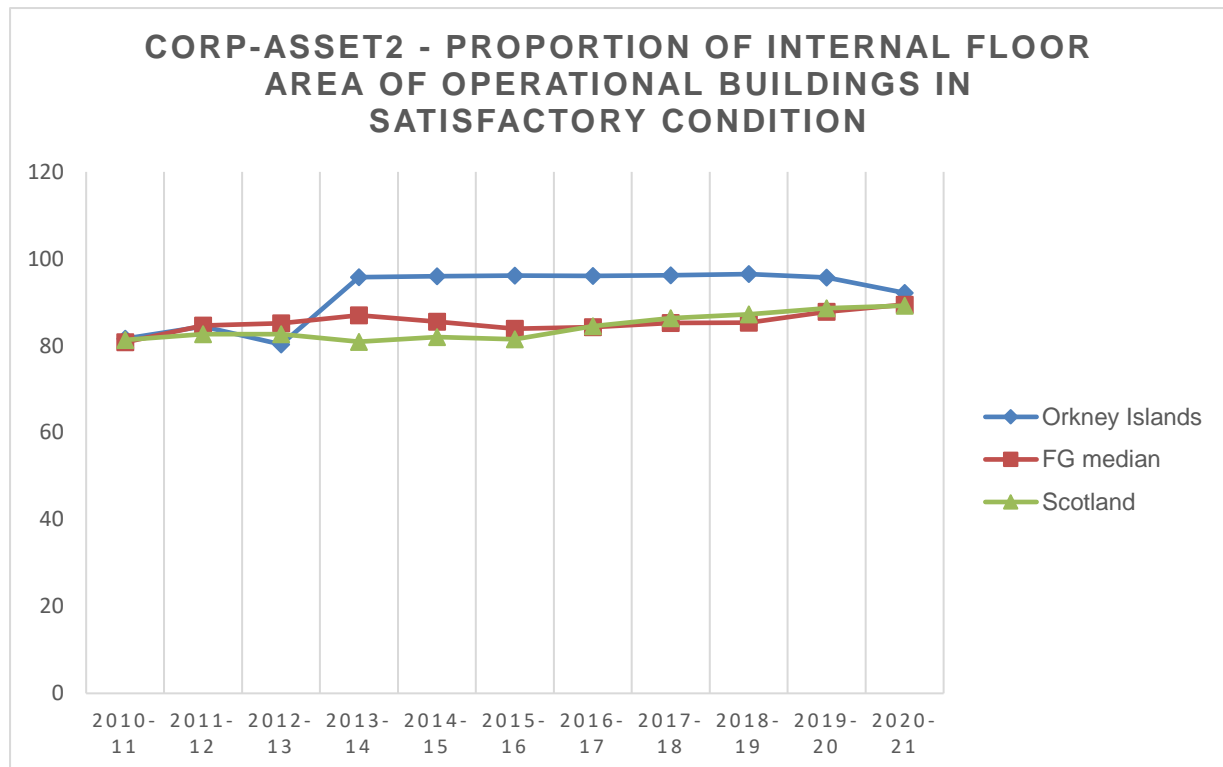
Future Action

The Council will continue to review the property estate, disposing of old poor performing property, upgrading old facilities and building new facilities where required.

CORP-ASSET2 – Percentage of internal floor area of operational buildings in satisfactory condition

In 2020/21, 92.14% of the internal floor area of the Council’s operational buildings was in satisfactory condition, which is not as good as the 2019/20 figure of 95.73%, but better than the 2020/21 Scottish average of 89.20%.

Rank out of 32 Scottish Councils		
2020/21	14	
2019/20	9	



Performance Analysis

Property data continues to be improved; sites are split down into their requisite individual property which may increase the floor areas and numbers. Poor performing outbuildings / associated property will reduce the indicator as property information is improved and fine-tuned, but new builds and re-furnishments will improve the situation.

Future Action

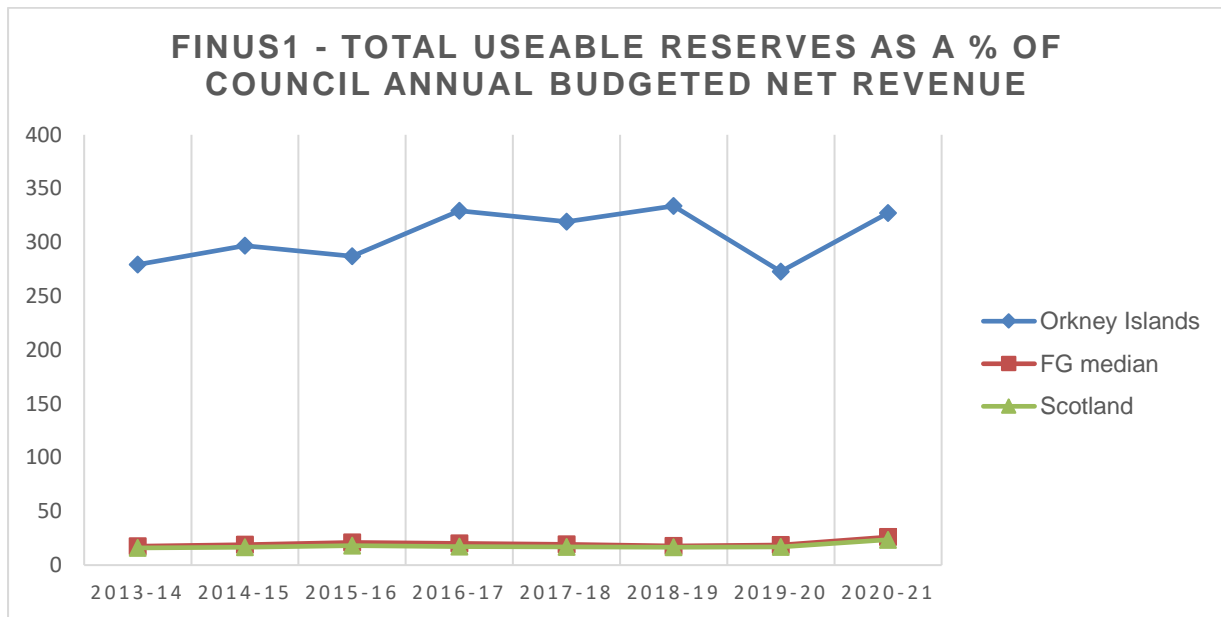
The Council will continue to review the property estate, disposing of old poor performing property, upgrading old facilities and building new facilities where required.

FINANCIAL SUSTAINABILITY

FINSUS1 – Total useable reserves as a percentage of Council annual budgeted revenue

In 2020/21, the amount of total usable reserves as a percentage of annual budgeted revenue was 327.20%, which is more than the 2019/20 figure of 272.90%, and significantly more than the 2020/21 Scottish average of 23.60%.

Rank out of 32 Scottish Councils		
2020/21	2	↔
2019/20	2	



Performance Analysis

The Orkney position of holding a Strategic Reserve Fund makes the Council appear to be an outlier to the Scottish average. The sharp increase in total usable reserves between 2019/20 and 2020/21 was due to the large bounce back in the market value of the managed fund investments held through the Strategic Reserve Fund, as World Markets recovered from the sharp decline in asset values experienced at the end of March 2021, when markets reacted badly to the onset of the COVID-19 pandemic. A low level of unallocated reserves may be a sign that a council could struggle if any unknown financial surprises were to occur.

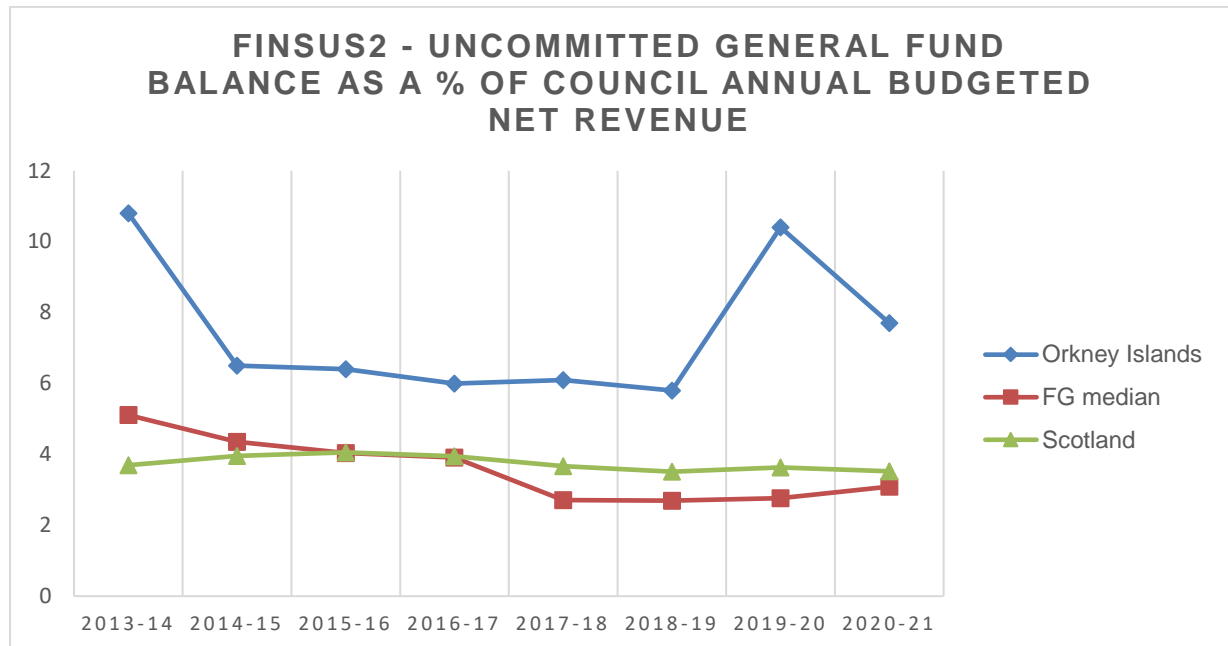
Future Action

The Council strategy is to continue to maintain a floor position for the Strategic Reserve Fund so that the Fund can continue to support the delivery of Council services in a sustainable manner.

FINSUS2 – Uncommitted General Fund Balance as a percentage of Council annual budgeted net revenue

In 2020/21, the amount of uncommitted General Fund Balance as a percentage of Council annual budgeted net revenue was 7.70%, which is less than the 2019/20 figure of 10.40%, but more than the 2020/21 Scottish average of 3.52%.

Rank out of 32 Scottish Councils		
2020/21	2	↔
2019/20	2	



Performance Analysis

The Council saw a sharp increase in the uncommitted General Fund balance held at 31 March 2020 as a conscious decision at year end to delay any accelerated debt repayment and provide a higher level of General Fund balance to give the Council maximum flexibility for dealing with the impact of the COVID-19 pandemic. This balance held in the uncommitted General Fund was then reduced by £2.1M at 31 March 2021, when a decision to set aside money in the Repairs and Renewals Fund for road repairs was approved by Elected Members.

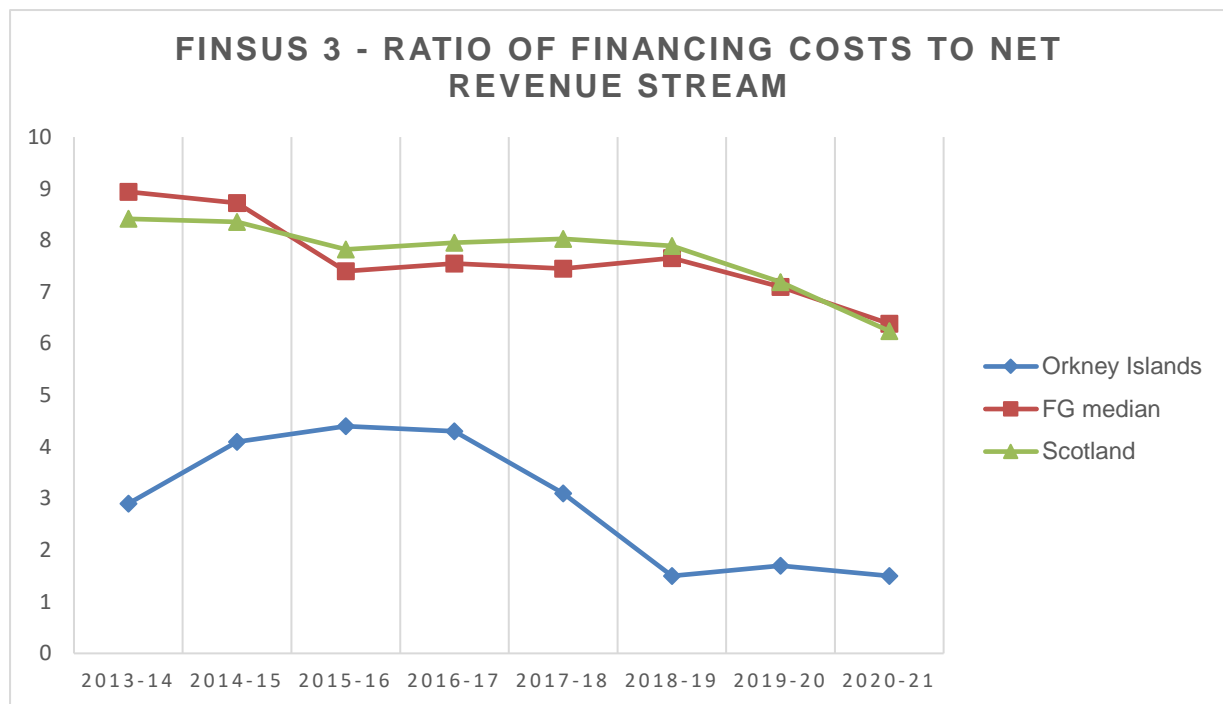
Future Action

Should the higher General Fund balance not be required, in full, to meet additional pressures in 2021/22 any remaining balance will be applied to accelerated debt repayments, when it is deemed financially prudent to do so. The level of uncommitted General Fund Balance as a percentage of Council annual budgeted net revenue can be expected to reduce again at 31 March 2022.

FINSUS3 – Ratio of financing costs to Net Revenue Stream – General Fund

In 2020/21, the ratio of financing costs to Net Revenue Stream for the General Fund was 1.50, which is less than the 2019/20 figure of 1.70, but more than the 2020/21 Scottish average of 6.24.

Rank out of 32 Scottish Councils		
2020/21	1	↔
2019/20	1	



Performance Analysis

This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet the financing costs of the capital programme, net of investment income. Council policy has been to try and make accelerated debt repayments, thereby minimising the percentage of the budget that is expended in interest on capital debt.

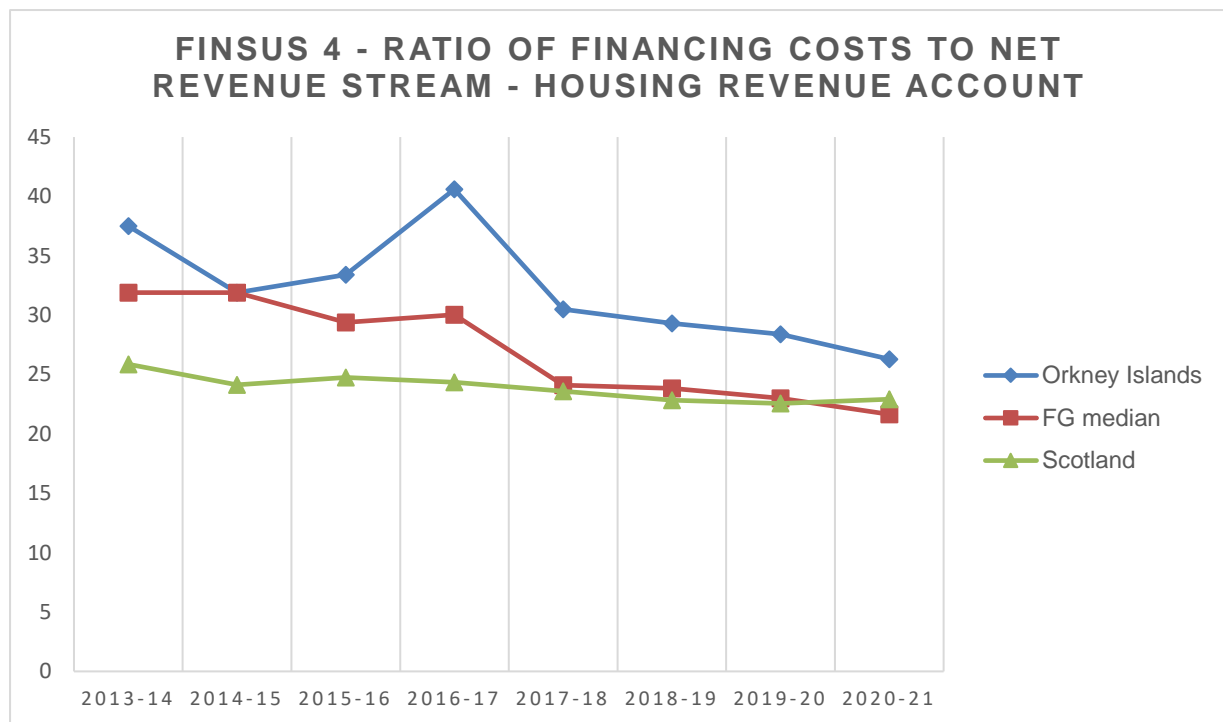
Future Action

With severe pressure on revenue budgets it is essential that we maintain a low level of financing costs to Net Revenue Stream, thereby allowing more scarce resource to be budgeted for revenue spending.

FINSUS4 – Ratio of financing costs to Net Revenue Stream – Housing Revenue Account

In 2020/21, the ratio of financing costs to Net Revenue Stream for the Housing Revenue Account was 26.30, which is less than the 2019/20 figure of 28.40, but more than the 2020/21 Scottish average of 22.91.

Rank out of 32 Scottish Councils		
2020/21	18	↑
2019/20	19	



Performance Analysis


The previous relatively high ratio of financing costs to Net Revenue Stream for the Housing Revenue Account (HRA) is reflective of previous Council decisions to increase the level of HRA debt as the Council embarked on a house building programme aimed at meeting some of the demand for housing in Orkney. This ratio is reducing as the current approved programme of works nears completion, however a new business plan is being developed and the HRA will incur further borrowings going forward.

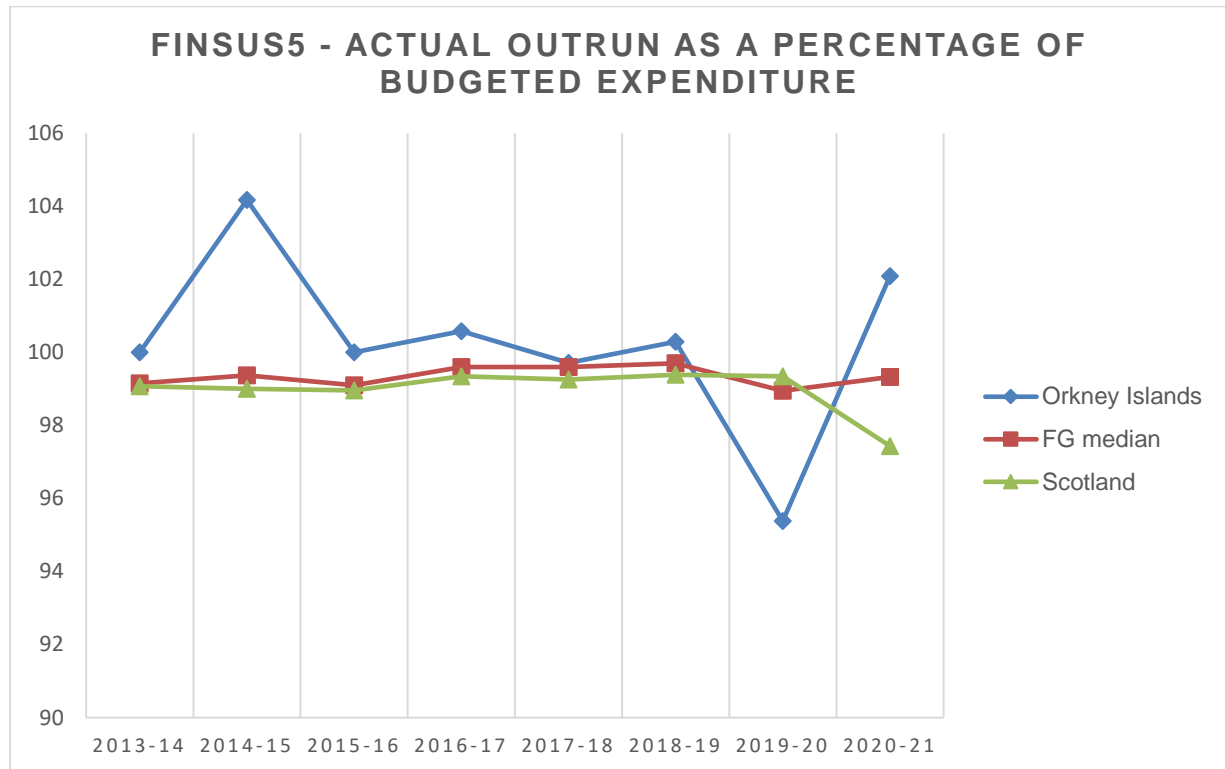
Future Action

The affordability position of the HRA has been reviewed and confirms that it will be possible to continue a limited programme of building Council houses. There continues to be a shortage of accommodation in Orkney with a waiting list for permanent housing and too many people living in emergency accommodation.

FINSUS5 – Actual outturn as a percentage of budgeted expenditure

In 2020/21, the actual outturn as a proportion of budgeted expenditure was 102.09%, which is more than the 2019/20 figure of 95.38%, and the 2020/21 Scottish average of 97.44%.

Rank out of 32 Scottish Councils		
2020/21	1	
2019/20	30	



Performance Analysis

The outturn position for 2020/21 reflects the Council decision to commit £2.1 million from non-earmarked reserves to roads service expenditure.

Future Action

How closely expenditure compares to budget is a reflection of the effectiveness of financial management. It is always the aim to be in-line or within budget, however, this can sometimes be affected by external factors.

ANNEX 1 - LGBF indicators mapped against OIC target outcomes and priorities

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.

OIC Priority – Continue to invest in improvements to the transport infrastructure and improve its reliability, for example, by exploring further solutions for the barriers.

LGBF indicators

- ENV4a – Cost of maintenance per kilometre of roads.
- ENV4b – Percentage of A class roads that should be considered for maintenance treatment.
- ENV4c – Percentage of B class roads that should be considered for maintenance treatment.
- ENV4d – Percentage of C class roads that should be considered for maintenance treatment.
- ENV4e – Percentage of U class roads that should be considered for maintenance treatment.

OIC Priority – Continue to lobby for superfast broadband.

LGBF indicator

ECON8 – Proportion of properties receiving superfast broadband.

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.

OIC priority – Review the services provided for looked after children.

LGBF indicators

- CHN8a – The gross cost of “children looked after” in residential-based services per child per week.
- CHN8b – The gross cost of “children looked after” in a community setting per child per week.
- CHN9 – Percentage of children being looked after in the community.
- CHN19b – School attendance rate (looked after children).
- CHN20b – School exclusion rates (per 1,000 “looked after children”).
- CHN22 – Percentage of child protection re-registrations within 18 months.
- CHN23 – Percentage of LAC with more than one placement in the last year (August to July).
- CHN19b – School attendance rate (looked after children).
- CHN20b – School exclusion rates (per 1,000 “looked after children”).

OIC priority – Address workforce development to make sure we have the right people in the right place at the right time.

LGBF indicator

- SW4e – Percentage of carers who feel supported to continue in their caring role.

OIC 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.

LGBF indicators

- SW2 – Self-directed support (direct payments + managed personalised budgets) spend on adults 18+ as a percentage of total social work spend on adults 18+.
 - SW5 – Residential cost per week per resident for people aged 65 or over.
 - SW7 – Proportion of care services graded 'good' or better in Care Inspectorate inspections.
-

OIC priority – We will explore how care and/or support can be provided at home, work, or in education while making the best use of resources.

LGBF indicators

- SW1 – Home care costs per hour for people aged 65 or over.
 - SW3a – The percentage of people aged 65 and over with long-term care needs who are receiving personal care at home.
 - SW4b – The percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.
 - SW4c – Percentage of adults supported at home who agree that they are supported to live as independently as possible.
 - SW4d – Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.
-

LGBF indicators that broadly relate to the overall strategic theme and target outcome

- SW6 – Rate of readmission to hospital within 28 days per 1,000 discharges.
- SW8 – Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+).

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.

OIC Priority – Review Orkney’s learning landscape.

LGBF indicators

- CHN1 – Cost per primary school pupil.
- CHN2 – Cost per secondary pupil.
- CHN3 – The cost of pre-school education place.
- CHN4 – Percentage of pupils gaining 5+ awards at level 5.
- CHN5 – Percentage of pupils gaining 5+ awards at level 6.
- CHN6 – Percentage of pupils from deprived areas gaining 5+ awards at level 5 (SIMD).
- CHN7 – Percentage of pupils from deprived areas gaining 5+ awards at level 6 (SIMD).
- CHN11 – Proportion of pupils entering positive destinations.
- CHN12a – Overall average total tariff.
- CHN12b – Average total tariff SIMD quintile 1.
- CHN12c – Average total tariff SIMD quintile 2.
- CHN12d – Average total tariff SIMD quintile 3.
- CHN12e – Average total tariff SIMD quintile 4.
- CHN12f – Average total tariff SIMD quintile 5.
- CHN13a – percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in literacy.
- CHN13b – percentage of P1, P4 and P7 pupils combined achieving expected Curriculum for Excellence level in numeracy.
- CHN14a – Literacy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils.

- CHN14b – Numeracy Attainment Gap (P1,4,7 Combined) – percentage point gap between the least deprived and most deprived pupils.
 - CHN17 – Percentage of children meeting developmental milestones.
 - CHN18 – Percentage of early years provision which is graded good or better.
 - CHN19a – School attendance rate.
 - CHN20a – School exclusion rates (per 1,000 pupils).
-

OIC priority – Work with partners to develop strategies for improving housing conditions and reducing fuel poverty.

LGBF indicators

- HSN3 – Percentage of dwellings meeting Scottish Housing Standards.
 - HSN4b – Average number of days taken to complete non-emergency repairs.
 - HSN5 – Percentage of Council dwellings that are energy efficient.
-

LGBF indicators that broadly relate to the overall strategic theme and target outcome

- CHN21 – Participation rate for 16 to 19-year-olds.
- C&L1 – Cost per attendance at sports facilities.
- C&L2 – Cost per library visit.
- C&L3 – Cost of museums per visit.
- C&L4 – Cost of parks and open spaces per 1,000 population.

4. Enterprising Communities

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

OIC Priority – Explore ways to reduce the volume, and cost of handling, the county’s waste.

LGBF indicators

- ENV1 – Net cost of waste collection per premise.
- ENV2a – Net cost of waste disposal per premise.
- ENV6 – Percentage of household waste arising that is recycled.

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

LGBF indicator

- ECON6 – Investment in economic development and tourism per 1,000 population.

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

LGBF indicator

- ECON6 – Investment in economic development and tourism per 1,000 population.

LGBF indicators that broadly relate to the overall strategic theme and target outcome

- ECON1 – Percentage of unemployed people assisted into work from Council operated/funded employability programmes.
- ECON2 – Cost of planning and building standards per planning application.
- ECON3 – Average time per business and industry planning application (weeks).

- ECON4 – Percentage of procurement spent on local enterprises
- ECON5 – Number of business gateway start-ups per 10,000 population.
- ECON8 – Proportion of properties receiving superfast broadband.
- ECON9 – Town vacancy rates.
- ECON10 – Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan.
- ENV5 – Cost of trading standards and environmental health per 1,000 population.
- ENV5a – Cost of trading standards, money advice and citizen advice per 1,000 population.
- ENV5b – Cost of environmental health per 1,000 population.
- CORP8 – Percentage of invoices sampled that were paid within 30 days.
- HSN5 – Percentage of Council dwellings that are energy efficient.

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.

LGBF indicators that broadly relate to the overall strategic theme and target outcome

- CHN10 – Percentage of adults satisfied with local schools.
- C&L5a – Percentage of adults satisfied with libraries.
- C&L5b – Percentage of adults satisfied with parks and open spaces.
- C&L5c – Percentage of adults satisfied with museums and galleries.
- C&L5d – Percentage of adults satisfied with leisure facilities.
- ENV3a – Net cost street cleaning per 1,000 population.
- ENV3b – Street cleanliness score.
- ENV7a – Percentage of adults satisfied with refuse collection.
- ENV7b – Percentage of adults satisfied with street cleaning.
- ECON 12a – Claimant Count as a % of Working Age Population.
- ECON 12b – Claimant Count as a % of 16-24 Population.

6. Cross-cutting Priorities

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

OIC priority – To ensure the health, wellbeing and safety of our staff and service users

LGBF indicators

- CORP6a – Sickness absence days per teacher.
- CORP6b – Sickness absence days per employee (non-teacher).

LGBF indicators that broadly relate to the overall strategic theme and target outcome

- CORP1 – Support service as a percentage of total gross expenditure.
- CORP3b – Percentage of the highest paid 5% employees who are women.
- CORP3c – The gender pay gap (%).
- CORP4 – The cost per dwelling of collecting council tax.
- CORP7 – Percentage of income due from council tax received by the end of the year.
- HSN1b – Gross rent arrears as at 31 March each year as a percentage of rent due for the reporting year.
- HSN2 – Percentage of rent due in the year that was lost due to voids
- CORP-ASSET1 – Percentage of operational buildings that are suitable for their current use.
- CORP-ASSET2 – Percentage of internal floor area of operational buildings in satisfactory condition.
- FINSUS1 – Total useable reserves as a percentage of Council annual budgeted revenue.
- FINSUS2 – Uncommitted General Fund Balance as a percentage of Council annual budgeted net revenue.
- FINSUS3 – Ratio of financing costs to Net Revenue Stream – General Fund.
- FINSUS4 – Ratio of financing costs to Net Revenue Stream – Housing Revenue Account.
- FINSUS5 – Actual outturn as a percentage of budgeted expenditure.

- CLIM1 – CO2 emissions area wide per capita.
- CLIM2 – CO2 emissions area wide: emissions within scope of local authority per capita.