

# SHETLAND ISLANDS COMMUNITY PLANNING PARTNERSHIP

## SINGLE OUTCOME AGREEMENT

### ANNUAL PROGRESS REPORT 2010/11

#### Introduction

This is the Shetland Community Planning Partnership's third annual report. It shows the progress that has been made across all partners during the financial year 2010/11 in seeking to achieve the national and local outcomes set out in the [Single Outcome Agreement 2010/11](#).

The format for the report follows the template set nationally. This means that it is divided into the 7 National Priority Areas, called "Wealthier", "Fairer", "Smarter", "Healthier", "Safer", "Stronger" and "Greener". It also includes monitoring of Shetland's population size and structure, reflecting Shetland's Key Purpose – 'To Maintain the Economically Active Population', and Shetland's cross-cutting priorities of Efficiencies, Strengthening Communities, Culture, Equalities and Strategic Environmental Assessment.

Each of these sections show the relevant national outcome which the Scottish Government is seeking to achieve, and the related Shetland outcome that we have set ourselves here in Shetland to try to achieve. There is a bit of text which describes the work that's been done and then a table which shows i) the measures, ii) the starting position and iii) the performance achieved. Some of these measures have been set by the Scottish Government, some are local and some are related to individual partner organisations (e.g. Police, NHS, Highlands & Islands Enterprise's national targets).

We hope that this format is easy to understand, although acknowledge that the language used to describe the measures isn't always very clear. However, we will be using the highlights from this report in the Council's Public Performance Calendar which will be available from December 2011. This will seek to simplify the language used and make the performance information more engaging.

#### Further work

The Scenario Planning process, currently underway, will result in key priorities / actions that Shetland needs to take in the next five years, to ensure a positive future for Shetland. This will become Shetland's new set of shared objectives, the Community Plan, with progress measured using the Single Outcome Agreement (SOA). Therefore the development of the SOA for 2012/13 will see this document being further refined and strategic in its approach and monitoring.

## National Outcome - Population

The latest figures from the General Record Office indicate that the population has increased by around 200 over the previous year. The age of the population and the proportion of the population living in Lerwick and Scalloway appears to be stable.

Model based figures appear to suggest that more people are unemployed.

### Progress at March 2011 on Local Outcomes

| Local Outcome  | Indicator/s                           | Frequency/Type/Sour<br>ce  | Baseline  | Progress at October 2010   | Progress at March 2011  | Local Target  |
|--|---------------------------------------|--|---|--|---|---|
| To maintain the number of economically active people throughout Shetland | K.1<br>Population Size                | GROS, Annual   | All – 21,980<br>Males – 11,099<br>Females – 10,881<br>Age: 0-19 – 5399; 20-64 – 13115; 65+ - 3466                           | All – 22,210<br>Males – 11,214<br>Females – 10,996<br>Age: 0-19 – 5414; 20-64 – 13,076; 65+ - 3720                                 | All – 22,400<br>Males – 11,348<br>Females – 11,052<br>Age: 0-19 – 5405; 20-64 – 13,201; 65+ - 3794                          | Maintain numbers, stabilise predicted decline<br>➔ On target  |
|  | K.2<br>Population Structure           | Working Age Population: ONS mid-year population estimate   | All – 13,400<br>Males – 7,300<br>Females – 6,100  | All – 14,200<br>Males – 7,400<br>Females – 6,900   | All – 14,300<br>Males – 7,400<br>Females – 6,900  | Maintain and improve current demographic structure and predicted deterioration<br>➔ No Known Change |
|  |                                       | Economically Active Population: ONS Annual Population Survey   | All – 12,200<br>In employment – 12,000<br>– Employees – 10,200<br>– Self employed – 1,700<br>Unemployed – 300 (model based) | All – 12,700<br>In employment – 12,200<br>– Employees – 10,800<br>– Self employed – 1,400<br>Unemployed – 400 (model based) – 3.1% | All – 12,800<br>In employment – 12,500<br>– Employees – 10,700<br>– Self employed – 1,700<br>Unemployed – 500 (model based) |   |
| K.3<br>Population Distribution   | GP Registration Figures: NHS Shetland | 2003: Lerwick/Scalloway – 53.4% & Rest of Shetland 46.6%<br>2008: Lerwick/Scalloway – 53.6% & Rest of Shetland 46.4% | October 2010: Lerwick/Scalloway – 53.6% & Rest of Shetland 46.4%  | March 2011: Lerwick/Scalloway – 53.7% & Rest of Shetland 46.3%   | Increase proportion of population in rest of Shetland<br>➔ No Known Change  |   |

| National Outcome – Cross Cutting Themes   |  |   |  |   |  |  |
|---|--|---|--|---|--|--|
| Narrative on progress in improving the delivery of the national outcome               |  |   |  |   |  |  |
| Progress continues to be made on measuring the health and wellbeing of the community. |  |   |  |   |  |  |
| Progress at March 2011 on local outcomes  |  |   |  |   |  |  |
| Local Outcome   | Indicator/s  | Frequency/Type/Source                       | Baseline   | Progress at October 2010  | Progress at March 2011   | Local Target   |
| <b>C.1 Efficiencies</b>   | <b>C.1.1</b> Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum | Scottish Government & Audit Scotland Annual | Annual revenue spend across Community Planning Partners is approx. £200 mn | Plans / intentions for 2011/12:<br>SIC Budget preparation process seeking 5% efficiency saving for 2011/12.<br><br>NHS seeking £1.4m saving                             | Council efficiency savings during 2010-11 - £2.639 million.<br><br>NHS Shetland efficiency savings during 2010-11 - £1.4 million.  | £4 mn efficiency savings annually<br>→   |
| <b>C.2 Strengthening Communities</b>  | <b>C.2.1</b> Percentage of community involvement exercises known to CP using VOICE                                     | SIC Policy Unit                             | 2009/10 – 0%   | Increased   | 2010/11 – 100%   | 100%<br>↗ On target  |
|   | <b>C.2.2</b> Percentage of population taking part in cultural and volunteering activities                              | Voluntary Action Shetland                   | 35% of Your Voice, 2008 respondents said that they volunteer               | <b>New Indicator:</b> 75% of Your Voice 2010 respondents said that they have given unpaid help to individuals, groups, clubs or community groups in the past 12 months. | Your Voice 2011 will take place in the autumn  | 35% (sustaining this figure is recognised to be sufficient challenge)<br>→ No Known Change |
|   | <b>C.2.3</b> Size of the Social Economy  | ONS Inter Departmental Register Annual      | Baseline to be established (local study and IDBR data)                     |   | Shetland Social Enterprise Review, completed Jan 2011, showed that of the organisations surveyed, 32% generate annual income of less than £15,000, although 55% stated that they have ambitions to develop the organisation in the next three to five years. | Decrease dependence of community and voluntary organisations on grants.<br>→               |

## National Outcome – Fairer

### Narrative on progress in improving the delivery of the national outcome

Despite the global recession, inequalities in Shetland do not appear to be worsening. However, the increased cost of fuel, for heating and transport, will be impacting on all households, with those on lower incomes finding it the most difficult to sustain their quality of life, and access to employment, services and social activities. The impact of benefit changes is yet to be seen.

### Progress at March 2011 on local outcomes

| Local Outcome   | Indicator/s  | Frequency/Type/Source           | Baseline  | Progress at October 2010  | Progress at March 2011<br>(indicators where available)   | Local Target  |
|---|--|---------------------------------|---|---|--|---|
| <b>F.1 Reduced levels and impact of poverty, deprivation and social exclusion in Shetland</b> | F.1.1 Number of income deprived people                 | SIMD/Nomis Annual               | 2004: 1492 (6.8% of population)<br>2006: 1934 (8.8% of population)<br>2009: 2315 (10.55% of population)                     | Stable (as baseline)  | Stable (as baseline)   | Decrease numbers<br>→ <b>No Known Change</b>  |
|   | F.1.2 Total New Debt & Number of People with that Debt | CAB Quarterly                   | 2008/09<br>Q1 – 15: £666,373<br>Q2 – 39: £625,654<br>Q3 – 23: £167,337<br>Q4 – 30: £894,531<br>2009/10<br>Q1 – 22: £428,851 | 2009/10<br>Q1 – £428,851<br>Q2 – £464,554<br>Q3 – £413,106<br>Q4 – £1,395,006<br>= 1,071 new client contacts of which 532 (50%) were in Lerwick & Scalloway<br><br>2010/11<br>Q1 – £286,331<br>= 200 new client contacts of which 107 (54%) were in Lerwick & Scalloway | 2010/11<br>Q1 - £286,331<br>Q2 - £0<br>Q3 - £424,724<br>Q4 - £712,433<br><br>New debt for the period is due to the absence of a second money advisor post in Q2 and only a part-time second money advisor in Q3 & 4. | Decrease number of people and level of debt<br>→ <b>No Known Change</b>   |
|   | F.1.3 Number of Households in Fuel Poverty             | Scottish House Condition Survey | Shetland 2004-07: 32%. Increase in fuel cost not met by increase income since. 65% not in fuel poverty. Unst 2009: 49%      | 33% (11% of these are in extreme fuel poverty). 63% not in fuel poverty. 4% unobtainable.   | 20 Fuel Poverty Grants were approved in 2010/11 with 13 completions (13 households taken out of Fuel Poverty).   | Decrease number of households in fuel poverty: national target of so far as is reasonably practicable, people are not living in fuel poverty in Scotland, by November 2016. |

|  |  |                                     |   |  |   |   |
|--|--|-------------------------------------|---|--|---|---|
|  |  |                                     |   |  |   | <b>↗ Not Meeting Target</b>   |
| <b>F.2 Socio-economic disadvantage does not impact on the opportunities people have.</b> | F.2.1 Social Capital   | Mental Health Team / Community Work | Currently no baseline. To be developed by Policy Unit, SIC / Community Work, SIC / Mental Health Team, SIC & NHS                              | 79% of Your Voice 2010 respondents said that most people can be trusted in their local area. (18% said some people can be trusted; 2% were unsure; 1% said no)<br><br><b>Breakdown by area:</b><br>67% of respondents within Lerwick said that most people could be trusted within their local area, opposed to 83% of those living out with Lerwick.                                      | Your Voice 2011 will take place in the autumn | Maintain or increase levels of trust.<br><br>No trend data available, to date.                        |
|  | F.2.2 Number of individuals supported to access social activities and networks | Policy Unit, SIC                    | Currently no baseline: to be developed in partnership with Community Work and Mental Health Service. Data available from SBS, Adult Learning. | All voluntary sector organisations receiving funding to assist with reducing exclusion are ensuring clients are supported to achieve this (SBS, Moving On, SCBP), as will the new Parenting Service being developed. The Shetland Card, due for full implementation in Autumn 2012, will enable numbers to increase significantly, in partnership with organisations such as SRT and SADA. |   | Vulnerable individuals and households provided with support to access social activities and networks. |

## National Outcome – Wealthier

### Narrative on progress in improving the delivery of the national outcome

Last year we reported that the global economic downturn was starting to have an impact locally and this year's figures would suggest that this is true for some sectors of the local economy. While the average annual business start-up rate for 2006/10 is higher (73.2) than for 2005/09 (69), there has been a reduction in the number of enquiries made through the Business Gateway. Also, the Shetland Social Enterprise Review reported that 30% of organisations surveyed expected their income to grow over the next three years and 15% expected their income to decline.

A number of other indicators have not been reported on as we are awaiting the results of the Shetland Employers Survey which is currently being conducted.

### Progress at March 2011 on local outcomes

| Local Outcome  | Indicator/s  | Frequency/ Type/Source    | Baseline   | Progress at October 2010   | Progress at March 2011  | Local Target  |
|--|--|---------------------------|--|--|---|---|
| <b>W.1 Priority Development: The telecommunications network will enhance business opportunities in all areas of Shetland</b> | W.1.1 Bandwidth available to Shetland  | Shetland Telecoms Project | Baseline data not available due to commercial confidentiality  | First link to SHEFA2 fibre optic cable to be complete March 2011. Access network project plan to identify network required to deliver high speed connections to all households and businesses in Shetland currently being developed. | First link to SHEFA2 fibre optic cable to be complete July 2011. Access network project plan to identify network required to deliver high speed connections to all households and businesses in Shetland currently being developed. | Increase – amount of increase to be confirmed through development of Shetland Telecoms Project.<br><br><b>Project to achieve target still underway.</b> |
|  | W.1.2 Resilience of bandwidth service  | Shetland Telecoms Project | Baseline data not available due to commercial confidentiality  | First link to SHEFA2 fibre optic cable to be complete March 2011. Resilient second link to be installed Summer 2011.   | First link to SHEFA2 fibre optic cable to be complete July 2011. Resilient second link to be installed December 2011.   | 100% operation of bandwidth to/from Shetland.<br><b>Project to achieve target still underway.</b>   |
|  | W.1.3 Adoption of internet technologies: % of private sector firms with a website and % of private businesses trading online | Employers Survey, SIC     | 44% of private sector firms have their own marketing/information website<br><br>14% of private sector firms have their own trading website (these are included in 44% above) | To be included in Employers Survey to be conducted in 2011   | Included in Employers Survey currently being conducted  | Increase in % of employers with a website, data available in 2013<br><br>Increase in % of private businesses trading online, data available in 2013     |
| <b>W.2 Priority Development: Our renewable energy</b>  | W.2.1 MW capacity of renewable energy  | SREF                      | 10.3MW (2009)  | Total renewable energy capacity in Shetland (including commercial, community, household and  | Total renewable energy capacity in Shetland (including commercial, community, household   | Increase (scale of increase dependent on grid development)  |

|   |  |  |  |   |   |   |
|---|--|--|--|---|---|---|
| <b>resources will be used as a stimulus for economic growth</b>   | generation activities in Shetland  |  |  | public) = 14.1MW (2010)   | and public) = 14.1MW (2010)   | → No Change   |
|   | W.2.2 Number of projects (and value) supported to develop renewable energy solutions         | SIC/HIE                                      | Generation projects at feasibility/planning stage – 5<br>Generation projects under construction/ completed – 10<br>Enabling/R&D projects receiving support - 4 | Generation projects at feasibility/planning stage – 13<br>Generation projects under construction/ completed – 10<br>Enabling/R&D projects receiving support – 4 | Generation projects at feasibility/planning stage – 13<br>Generation projects under construction/ completed – 10<br>Enabling/R&D projects receiving support - 4 | Increase<br>↗ On target   |
|   | W.2.3 Number of organisations using renewable energy source of energy                        | To be developed                              | To be developed  | No update   | No update   | Increase  |
| <b>W.3 Priority Development: Shetland's reputation for sustainable practices and quality products will be strengthened</b>  | W.3.1 Accreditation indicators which set standards above minimum national standards          | Industry Action Plans and Progress Reporting | To be developed on an industry by industry basis.  | No update   | No update   | Increase  |
|   | W.3.2 % of private sector businesses selling a product or service branded as from 'Shetland' | To be developed                              | To be developed  | To be included in Employers Survey to be conducted in 2011  | Included in Employers Survey currently being conducted  | Increase  |
| <b>W.4 Strengthening the Economy: Businesses will be supported to address market failures which if overcome can improve profitability and long-term performance</b> | <b>Enterprise Activity:</b> W.4.1 Number of businesses per 10,000 population                 | NOMIS and GROS                               | 569 (2007)   | No update (at Sept. 2010)   | Information updated from Shetland Employment Survey due Sept/Oct 2011   | Shetland is already above average for Highland & Islands and Scotland, therefore target is to maintain volume |
|   | W.4.2 Business start-ups per annum (5 year rolling average of VAT registrations)             | NOMIS  | 62 (2003-2007)   | Average annual business start-up rate (2005-2009) = 69  | Average annual business start-up rate (2006-2010) = 73.2  | Increase and maintain at over 70<br>↗ On target   |
|   | W.4.3 Number of business start-ups   | To be developed by EDU                       | To be developed  | No update   | No update   | To be developed, annual target expected to be in the  |

|  |   |                  |  |   |  |  |
|--|---|------------------|--|---|--|--|
|  | dependent on: renewable energy; or enhanced telecommunications network  |                  |  |   |  | region of 5 start-ups per annum.                                       |
|  | W.4.4 Number of enquiries made through Business Gateway   | EDU              | April 09-16 February 09 – 176 enquiries  | 01 April 2009 to 31 March 2010 – 201 enquiries. | 01 April 2010 to 31 March 2011 – 166 enquiries | Over 225 per annum<br>↓ <b>Below Target</b>                            |
|  | <b>Innovation:</b><br>W.4.5 % of private sector firms intending to invest in development projects in the next three years | Employers Survey | 72% (2007)   | Employers Survey to be conducted in 2011        | Employers Survey presently being conducted     | Increase and maintain at over 80% (data available 2013)                |
|  | W.4.6 % private sector firms intending to invest in new technology and/or new products/services in next 3 years           | Employers Survey | 22% of private sector firms intend to invest in new products and/or services<br>39% of private sector firms intend to invest in new technology<br>Combined total is 46% of all private sector firms <sup>1</sup> | Employers Survey to be conducted in 2011        | Employers Survey presently being conducted     | Increase and maintain combined total at over 50% (data available 2013) |
|  | W.4.7 Number of FE/HE projects undertaken in collaboration with businesses  | EDU/Hi-Links     | To be developed  | No update                                       | No update                                      | To be developed  |
|  | <b>Exports:</b><br>W.4.8 % of private sector businesses only based or with headquarters in Shetland                       | Employers Survey | 38% of private sector businesses with their only base or headquarters in Shetland compete for business outside of Shetland (almost half of these, 48%, compete   | Employers Survey to be conducted in 2011        | Employers Survey presently being conducted     | Increase and maintain at over 45% (data available 2013)                |

<sup>1</sup> 15% of private sector respondents intended to invest in both new products/services and new technology

|   |  |                  |   |  |   |  |
|---|--|------------------|---|--|---|--|
|   | exporting from Shetland <sup>2</sup>   |                  | outside of the UK) (2007)   |  |   |  |
|   | W.4.9 % of private sector businesses only based or with headquarters in Shetland exporting more than 10% of turnover from Shetland | Employers Survey | 18% of private sector businesses with their only base or headquarters in Shetland export more than 10% of their turnover (2007) | Employers Survey to be conducted in 2011   | Employers Survey presently being conducted  | Increase and maintain at over 20%(data available 2013)   |
|   | <b>Education and Skills:</b><br>W.4.10 % of employers experiencing difficulties due to a lack of skilled labour                    | Employers Survey | 23% (2007)  | Employers Survey to be conducted in 2011   | Employers Survey presently being conducted  | Decrease and maintain at below 20% (data available 2013)   |
| <b>W.5 Strengthening the Economy: Peripheral communities will be assisted to build capacity that strengthens community sustainability</b> | W.5.1 Live Development Plans   | SIC/HIE          | Not appropriate   | Currently working with Northmavine (through Northmavine Community Development Company) and Fetlar (through Fetlar Developments Ltd.) to realise development plans for both areas, including provision of core funding under Community Regeneration Policy. In discussion with West Side, Skerries and Unst regarding potential area development plans. |   | Working with at least 2 communities per annum to create/update development plans                             |
|   | W.5.2 Social Enterprise Development and Profitability  | EDU/HIE/VAS      | Deficit/Profitability baseline will be created on an enterprise by enterprise basis when a project is approved                  | SIC is currently collaborating with HIE and Voluntary Action Scotland on research to establish baseline information on the development of the social economy in Shetland. This is expected to be published shortly.  | Shetland Social Enterprise Review, Jan 2011, showed 30% of organisations surveyed expect their income to grow over next three years, while 15% expect their income to decline. Of organisations surveyed, 32% generate annual income less than £15,000, although 55% stated that they have ambitions to develop the organisation in next three to five years. | Deficit/Profitability target will be agreed on an enterprise by enterprise basis when a project is approved. |

<sup>2</sup> Private sector businesses that are only based in Shetland or have their Headquarters in Shetland represent 88% of all private sector respondents. Those firms with Headquarters elsewhere are not included in this calculation as exports may be driven by production outside of Shetland

## National Outcome – Smarter

### Narrative on progress in improving the delivery of the national outcome

Over the past year the Council has managed to maintain its excellent school pupil attainment levels which are in line with local target levels. Also the percentage of school leavers in positive and sustained destinations has increased from 89% in 2009/10 to 93.2% in 2010/11.

Skills and Learning organisations across Shetland place a high emphasis on the quality of adult learning provision as part of the Skills and Learning Strategy's aim: 'beyond 16, all learners have the opportunity to specialise within their chosen learning pathway, change to another pathway or enter employment with training' and 'beyond 18, students can study vocational skills at degree level for qualifications recognised and valued by employers'. During 2010/11, the number of people from hard to reach groups accessing learning opportunities increased from 2499 in 2009/10 to 2750 in 2010/11.

The new Mid Yell Secondary school was also completed and opened during 2010/11, as part of the Council's commitment to ensure that pupils have the best possible school infrastructure in which to learn.

### Progress at March 2011 on local outcomes

| Local Outcome  | Indicator/s   | Frequency/<br>Type/Source                        | Baseline  | Progress at October 2010  | Progress at March 2011  | Local Target  |
|--|---|--|---|---|---|---|
| <b>Sm.1 We provide a person-centred approach to ensuring positive learning pathways for the long-term, focusing on the long-term unemployed, the 18-24 age group, those misusing substances and winter school leavers.</b> | Sm.1.1 The percentage of working age population with low or no qualifications (SCQF Level 4 or less)  | Annual Population Survey                         | 2007 – 11.6%<br>2008 – 10.4% (approx 1380)  | 9%<br>* Calculated as a 3-year rolling average  | Figures removed from Survey due to extreme fluctuations<br><br>New figures due July/August 2011 | 2012 - <10%<br>➡ <b>On target</b>                         |
|  | Sm.1.2 The number of adults from hard to reach groups accessing various learning opportunities  | Data supplied by Adult Learning partners         | 2008 – 180 in all literacy programmes<br>110 in ESOL<br>Baseline in other areas being established | Literacies: 618<br>ESOL: 261<br>Rural: 915<br>Over 60's: 273<br>Unemployed: 181<br>Disabled: 206<br>Ethnic Minority: 296<br>Total: <u>2750</u><br>* Note there will be some double counting as some people come into more than one category |   | 2010 – 120 in all literacy programmes<br>100 in ESOL<br>➡ |
| <b>Sm.2 We recognise each person's strengths, building on these to ensure everyone can achieve their potential through learning</b>  | Sm.2.1 Levels of attainment in National Qualifications at S4, S5 and S6<br>a. Percentage of S4 pupils with 5 or more Standard Grades or equivalent at | Scottish Govt and Scottish Qualifications Agency | 2009 – 89.9%  | a) 2010 – 90%   | a) 2010 – 91%   | Increase 2010 – 91%<br>➡ <b>Met Target</b>                |

|  |   |   |   |  |   |  |
|--|---|---|---|--|---|--|
| <b>opportunities that build capacity, increase confidence and encourage participation and responsible citizenship.</b> | General Level or better<br>b. Percentage of S5 pupils with 5 or more Highers or equivalents<br>c. Percentage of S6 pupils with at least one Advanced Higher or equivalent |   | 2009 – 14%<br><br>2009 – 10.5%  | b) 2010 – 15%<br><br>c) 2010 – 12%   | b) 2010 – 16%<br><br>c) 2010 – 13%      | Increase 2010 – 12%<br>➔ <b>Met Target</b><br><br>Increase 2010 – 16% ➔ <b>Not met Target, reflecting need for S6 to earn money before higher education.</b> |
|  | Sm.2.2 The workforce is appropriately skilled for the local job market  | SIC Employers Survey                            | 2007 – 23% had difficulty recruiting suitably skilled staff   | Employers Survey to be conducted in 2011                                     | Results expected September/October 2011 | 2010 - < 20%   |
|  | Sm.2.3 The percentage of school leavers in positive and sustained destinations  | Census conducted by Skills Development Scotland | 2006 - 91.1%<br>2007 - 92.4%<br>2008 - 91.8%  | 2010 – 89%<br>(28 out of 248 leavers not in positive destinations)           | 93.2%                                   | 2010 - >92%<br>2012 - >95%<br>➔ <b>On target</b>   |
|  | Sm.2.4 The proportion of working age people achieving SCQF Level 6 or above   | Annual Population Survey                        | 2006 – 58.3% (Scotland 59.5%)<br>2007 – 57.6% (Scotland 60.0%)<br>2008 – 58.1% (Scotland 60.5%)<br>* Calculated as a 3-year rolling average | 2010 – 59.6%<br>Scotland (60.6%)<br>* Calculated as a 3-year rolling average | New figures due August 2011             | 2010 > 58.5%<br>2012 > 59.5%<br>➔ <b>On target</b>   |
| <b>Sm.3 We take a proactive approach to ensuring Shetland's skills match Shetland's economic need.</b>                 | Sm.3.1 The proportion of working age people in employment receiving job-related training in the last 3 months   | Annual Population Survey                        | 2006 - 31.7% (Scotland 30.28%)<br>2007 – 27.7% (Scotland 27.8%)<br>2008 – 30.7% (Scotland 28.1%)  | 2009 – 31.6%<br>(Scotland 27.8%)   | New figures due August 2011             | 2010 - > 30%<br>➔ <b>On target</b>   |

## National Outcome – Safer

### Narrative on progress in improving the delivery of the national outcome

Overall crime rates have dropped from 1828 in 2009/10 to 1740 in 2010/11. The detection rate remained around 68%, which is still above the target of 63%. The reconviction rate remains around 40%. With the high numbers of offenders who have alcohol and or drug issues, it is worth noting that around 75% of offenders have participated in alcohol or drug programmes, which could help reduce the chances of reconviction.

### Progress at March 2011 on local outcomes

| Local Outcome   | Indicator/s  | Frequency/Type/Source                                       | Baseline  | Progress at October 2010   | Progress at March 2011   | Local Target   |
|---|--|---|---|--|--|--|
| <b>Sf.1 We will retain the current high level of community safety, but will continue to a) reduce crime; b) tackle serious crime; c) make the roads safer; d) maintain public order; and e) protect adults and children from harm and exploitation.</b> | Sf.1.1 Total number of reported crimes (includes drugs)  | Northern Constabulary Annual                                | 2007/08: 2022<br>2008/09: 2009  | 2009/10: 1828<br><br>As of November 2010 the detection rate for Shetland Area Command was 69.3%  | 2010/11: 1740<br><br>Detection Rate as of 31 <sup>st</sup> March 2011 for Shetland Command Area was 68.3% (Class 1-5)  | Reduction in number of offences. 63% detection rate (Class 1-5)<br>➡ <b>Met Target</b> |
|   | Sf.1.2 Number of incidents of domestic abuse throughout Shetland   | Northern Community Justice Authority Annual                 | 2007/08: 48<br>2008/09: 76  | 2010/11 (up until 25.11.10): 38  | Period 01/04/10 to 31/03/11 : 77   | Unable to establish until confidence in reporting levels reached                       |
|   | Sf.1.3 Overall reconviction rate   | Northern Community Justice Authority                        | 2005/07: 35% reconviction rate  | No data available.   | 42% of the 2006/07 cohort have been reconvicted  | 2010/11: Reduce by 2%<br>↗ <b>Not Met Target</b>                                       |
|   | Sf.1.4 Number of alcohol related crime incidents   | Northern Constabulary Annual                                | To be confirmed   | 2010/11 (up until 25.11.10): 294   | Figure is no longer available to collate.  | Reduction  |
|   | Sf.1.5 Public perception of general crime rate in local area   | Northern Constabulary Biennial                              | 2007/08: 96.25% of population feel safe.  | Northern Constabulary's Community Survey 2009 showed that 97% of respondents feel safe or fairly safe  |  | 2010/11: Increase to 97%<br>➡ <b>No Change</b>   |
|   | Sf. 1.6a Mintain positive child protection inspection reports at an evaluation of at least good in the four key quality indicators<br>Sf.1.6.b All children with an identified need for a GIRFEC | Child Protection Committee<br><br>Children's Planning Group | 2009: maintaining an evaluation of good in the four key quality indicators<br><br>To be established | 100%<br>One inspection report carried out in 2009/10, which was positive. a) This will come from Inspection Reports<br><br>All children on the Child protection Register, and all Looked after Children have a GIRFEC. | Next child protection inspection is due in October 2011.<br><br>All children on the child protection register, all looked after children and all children in need identified | Maintain<br><br>All young people get the right support at the right time.              |

|  |   |                            |   |   |   |   |
|--|---|----------------------------|---|---|---|---|
|  | plan have one in place by end December 2010.  |                            |   | All children in need who have open cases to social work SHOULD have a GIRFEC plan. Other agencies are beginning to use GIRFEC when needed.  | by social work have a GIRFEC plan. As of the end on June 2011 there were another 47 children and young people who have their needs identified through the GIRFEC process. |   |
|  | Sf.1. 7a Increase awareness amongst workforce and public of Adult Support and Protection (Scotland) Act 2007 that aims to support and protect individuals aged 16 and over at risk of harm. | Adult Protection Committee | Trained work force: 2008 - 2009: 625 people. Public awareness campaigns | Delivered 153 places this financial year to date. 500 places booked between December and the end of March for half day Inter-agency training. Further training to be delivered in the early part of 2011. | 2010/11 – 466 on basic awareness training<br>12 on Council officer training   | Increase participation in Adult Support & Protection training. Increased public awareness on Adult Support & Protection, particularly how to report concerns regarding an adult at risk, and increased awareness among service users of personal rights and access to support and safety. |

## National Outcome – Healthier

### Narrative on progress in improving the delivery of the national outcome

Good progress was made during 2010/11 towards delivering the national outcome. We are still awaiting some of the 2010/11 data, for example, on life expectancy at birth and percentage of children outwith healthy BMI range, and we need to recognise that some of the indicators are very long term, and it will take several years to bring about change; however we also know that supporting people in stopping smoking now, or to keep at a healthy weight throughout their lives will have an impact on life expectancy in the future. On many indicators we are significantly better than national rates – for example on breastfeeding; although we didn't achieve the ambitious target that we had set ourselves, we are still much better than anywhere else in Scotland.

Disappointingly, we failed to achieve the number of Alcohol Brief Interventions that we were set between 2009-11; after a slow start, we have invested a lot of time and effort into fixing this, and have recognised that tackling some of the culture around alcohol in Shetland is key to this. We are now on trajectory to achieve the 2011-12 target.

### Progress at March 2011 on local outcomes

| Local Outcome   | Indicator/s   | Frequency/T<br>ype/Source                  | Baseline   | Progress at October 2010  | Progress at March 2011   | Local Target   |
|---|---|--|--|---|--|--|
| <b>Hth.1 Maintain a healthy life expectancy, focusing on early years, healthy weight, alcohol, drugs and mental health.</b> | Hth.1.1 Life expectancy at birth  | GROS                                       | 2004-06 79.0 years<br>2005-07 79.2<br>2006-08 78.1       | 2007-09: 78.9 both sexes  | 2008-10 data due Sept 2011   | 83.0 years by 2014-16<br><b>↗ On Target</b>                            |
|   | Hth.1.2 Percentage of newborn children exclusively breastfed at 6-8 weeks     | Child Health Systems programme – preschool | 2008 48.9%<br>2009 June 09 – 43.5%                       | Not in 2011/12 SOA  | Dec 2010 - 42.4%<br>Behind trajectory but still best rate in Scotland by some margin.  | 58% by end March 2011 (HEAT target H7).<br><b>→ No General Change</b>  |
|   | Hth.1.3 Percentage of children out with healthy BMI range                     | Child Health Systems programme – school    | 2008/09 P1 class (not yet reported)<br>To be established | 2008/9 children with a BMI on or above the 91 <sup>st</sup> centile was 14%<br>2009/10 Children with a BMI on or above the 91 <sup>st</sup> centile was 19% | 2010/11 data not yet available   | (Associated HEAT target – number of children completing interventions) |
|   | Hth.1.4 Deaths per 100,000 population from coronary heart disease (under 75s) | GROS                                       | 2006 50.2<br>2007 74.9<br>2008 47.3                      | 2008 Age-Sex Standardised Mortality Rate per 100,000 Population is 32.3 (Scotland 56.0)   | 2009 – 10.6<br>Well ahead of trajectory but small numbers can mean large fluctuations. | Less than 50 by 2011 (Associated HEAT target)<br><b>↘ Met Target</b>   |
|   | Hth.1.5 Suicide rate per 100,000 population                                   | NHS Shetland                               | 2007 27.3<br>2008 22.7                                   | 2009 – Rate 18.01 per 100,000 pop.  | 2010 data due by end of Aug 2011   | 20.7 by 2013<br><b>↘ Met Target</b>                                    |

|   |   |              |  |   |   |  |
|---|---|--------------|--|---|---|--|
|   | Hth.1.6 Number of Alcohol Brief Interventions<br>Number of full interventions                   | NHS Shetland | 2008-09 35<br>Apr-Dec 09 94  | Not in 2011/12 SOA  | March 11 – 368<br>Missed target but on trajectory for 2011-12.  | Cumulative total of 622 by March 2011.<br>➔ <b>Not Met Target, but action in place</b>   |
|   | Hth.1.7 Faster access to appropriate treatment for individuals with problem drug or alcohol use | NHS Shetland | A.11.1 June 09 100%<br><br>A.11.2 Baseline data to follow                        | October 2010: 100%<br>Target met, no clients waiting longer than 3 weeks for treatment at present.<br>Baseline year for data gathering. | A.11.1 May 2011 – 100%<br><br>A.11.2 May 2011 – 100%  | A.11.1 By March 2013, 90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.<br>A.11.2 By December 2010, 90% of clients referred to drug treatment will receive a date for assessment that falls within 4 weeks of referral received and 90% of clients will receive a date for treatment that falls within 4 weeks of their care plan being agreed<br>➔ <b>No Change</b> |
| <b>Hth.2 Tackle health inequalities ensuring that the needs of the most vulnerable and hard to reach groups</b> | Hth.2.1 Pregnancies amongst under 16 year olds (3 year average per 1000 relevant population)    | GROS         | 2003-05: 13-15yrs - 3.3;<br>2004-06: 13-15yrs - 3.3;<br>2005-07: 13-15yrs - 4.2; | 2008 – 2.3 per 1000 population.   | 2009 – 2.3  | Maintain rate below 4% (due to variability of very low numbers).<br>➔ <b>No Change</b>   |
|   | Hth.2.2 Percentage women smoking at booking   | NHS Shetland | 2004-06 11.9<br>2005-07 13.2<br>2006-08 15.7                                     | 2009-10: 14.4%. Targeted work being undertaken.   | National 2010/11 data not yet available, but latest local data shows a rate of 10.8% of women smoking at booking. | 2010-12: 12%<br>➔ <b>On Schedule to Meet Target</b>  |
|   | Hth.2.3 Number of   | NHS Shetland | 23 checks carried out in   | 30 completed in 2009-10.  | 2010/11 – 90  | Target for 2010/11   |

|  |   |                                   |  |   |   |   |
|--|---|-----------------------------------|--|---|---|---|
|  | health inequalities targeted cardiovascular disease (CVD) checks  | HEAT target                       | 2009/10 through Well North project in Unst & Fair Isle                         | 2 so far this year but delays in starting Phase 2 of project. Will catch up once staff in post. | Target met and well ahead of trajectory for 2011-12   | is 60, through Well North project in SIMD areas with least income and worst health in Shetland<br>➔ <b>On Target</b>          |
| <b>Hth.3 We will support and protect the most vulnerable members of the community, promoting independence and ensuring services are targeted at those that are most in need.</b> | Hth.3.1 Number of hospital discharges delayed over six weeks  | HEAT Standard /IPS review targets | Zero delayed discharges  | Consistently maintained at zero.<br>August 2010: 0  | June 11 – 0<br>On target  | Maintain position of zero hospital discharges delayed over six weeks, including zero patients coded 71X<br>➔ <b>No Change</b> |
|  | Hth.3.2 Percentage of older people (65+) with complex care needs receiving care at home                                   | NHS Shetland: HEAT target         | September 2009: 42%  | October 2010 47%  | June 11 – 48%<br>Well ahead of target   | Local target is 40% (national 30%)<br>➔ <b>On Target</b>  |
|  | Hth.3.3 Percentage of people waiting for an occupational therapy assessment who are provided with support within 21 days. | Social Care – monthly reporting   | 2009: within target  | Not in 2011/12 SOA  | June 11 – 100%<br>No-one waited longer than nationally agreed referral to assessment timescales | 90%<br>➔ <b>No Change</b>   |
|  | Hth.3.4 No of emergency inpatient bed days for people aged 65 and over  | NHS Shetland: HEAT target         | 2006-7: 2223<br>2007-8: 2170<br>2008-9: 2205<br>Note: slight change in formula | Not in 2011/12 SOA  | 2009/10 – 2224.7<br>On trajectory   | 2170 bed days (10% reduction from 2004/05 level by 2010/11)<br>➔ <b>Small Change</b>  |

## National Outcome – Stronger

### Narrative on progress in improving the delivery of the national outcome

The annual survey of SIC staff on methods of transport for journeys to work and the car sharing scheme was not carried out during 2010/11 due to staff shortages, but has been rescheduled for September 2011. However, it is evident that bus passenger numbers have fallen slightly, from 404,127 in 2009/10 to 402,235 in 2010/11.

The development of a new Local Housing Strategy has been a key piece of work for the Housing Service. The Local Housing Strategy will set the key Housing priorities for Shetland for the next five years.

There have been continuing pressures on homelessness. The Focused Futures project for young people has made a very successful start in providing joined-up services to young people who were potentially homeless.

### Progress at March 2011 on local outcomes

| Local Outcome  | Indicator/s  | Frequency/Type/Source     | Baseline   | Progress at October 2010   | Progress at March 2011<br>(indicators where available)  | Local Target   |
|--|--|---------------------------|--|--|---|--|
| <b>St.1 We will improve the availability, accessibility, affordability and usage of internal and external public transport</b> | St.1.1 Percentage of journeys to work made by public or active transport | SIC Annual Travel Survey  | In 2007<br>In 2008, 10% of journeys were made by walking and 2% by cycling.  | Due to staff shortages, the annual survey of SIC staff was not carried out. This was identified as essential through a work planning exercise conducted with the now fully staffed team and has been scheduled for 2010. | This survey has been re-scheduled to encompass baseline and results for a promotion of the car sharing scheme. This work will be done in partnership with the Shetland Amenity Trust at the beginning of September. | Walking 14%<br>Cycling 2%  |
|  | St. 1.2 Numbers and percentage of children walking or cycling to school  | Schools "Hands Up" Survey | In 2008, 26% of primary pupils walked to school and 6% cycled.<br>In 2008, 16% of secondary pupils walked to school and 2% cycled. | 2009<br>Walking – 25.3%<br>Cycling – 3.7%<br>2010<br>Walking – 14.6%<br>Cycling – 0.9%   | 2010<br>Walking – 25%<br>Cycling – 5%<br>2011<br>Walking – 21%<br>Cycling – 2%  | Walking 27%,<br>Cycling 7%<br><br>Walking 17%,<br>Cycling 3%<br><b>➔ Still to Meet Targets</b> |
|  | St.1.3 Usage of Public Transport   | Transport Service (SIC)   | 2006-07: 420,035<br>2007-08: 426,740<br>2008-09: 402,736   | 404,127  | 402,235   | 435,000<br><b>➔ Not Met Target</b>   |
|  | St. 1.4 Coverage of Demand Responsive Transport (DRT)                    | Transport Service (SIC)   | 2007-08: 40%<br>2008-09: No change   | Towards the end of 2009/10, 2 new services came online, linking Scalloway to Burra and   | No change from October 2010 update  | 45% coverage<br><b>➔ No Change</b>   |

|  |   |  |   |  |  |  |
|--|---|--|---|--|--|--|
|  |   |  |   | Whiteness/Weisdale   |  |  |
| <b>St.2 We will ensure the right house is available in the right place at the right price.</b> | St.2.1 The supply of housing across all tenures   | SIC Housing                                | Total social rented housing stock:<br>2007: 2211<br>2008: 2180<br>Total private sector housing stock:<br>2007: 8068<br>2008: 8179<br>Number of new house completions:<br>2007: 170<br>2008: 106 | Housing Need and Demand Assessment robust and credible.<br><br>Housing Strategies Steering Group (HMSG) re-established to develop the new Local Housing Strategy (LHS).<br><br>Housing Supply Targets will be informed by the evidence in the HNDA and will be set in agreement with the HSSG. | Local Housing Strategy draft completed July 2011.<br><br>Reporting to Committee in August 2011 and aiming for submission to Scottish Government in September 2011.<br><br>Proposed housing supply target based on HNDA evidence = 53-72 affordable homes annually over a 10 year period. | Housing Supply Targets to be set and defined in new LHS to be developed in 2010.   |
|  | St.2.2 The quality of housing: SHQS and private sector housing grants                               | SIC Housing<br>SIC<br>Environmental Health | Percentage of social rented stock meeting the Scottish Housing Quality Standard:<br>2008/09: 81%<br><br>Currently 30 referrals at EAP.  | 84.5% of SIC stock meeting SHQS at April 2010.<br>Hjaltland Housing Association Stock = 92% compliance at April 2010.  | April 2011:<br>SIC stock : 89.7%<br>HHA stock: 99.8%   | 100% of SIC Stock meeting the SHQS by 2015.<br>➔ <b>On Target</b><br>Ensure as far as reasonably practicable that by 2016 persons do not live in fuel poverty <sup>3</sup> . |
|  | St.2.3 Ensure all unintentionally homeless households are entitled to settled accommodation by 2012 | SIC Housing Service                        | Number of homeless presentations in year:<br>2007/08: 239<br>2008/09: 260<br>Percentage of homeless presentations accepted and entitled to a permanent home:<br>2007/08: 63%<br>2008/09: 71%    | Homeless presentations 2009/10 = 268.<br><br>Percentage of homeless presentations accepted and entitled to a permanent home 2009/10 = 64.4%  | Homeless presentations 2010/11 = 263.<br><br>Percentage of homeless presentations accepted and entitled to a permanent home 2010/11 = 85%  | Legislative target - by 2012 every unintentionally household will be entitled to settled accommodation.<br>➔ <b>On Target</b>  |
|  | St.2.4 Monitor the affordability of housing   | SIC Housing Service                        | Percentage of households unable to afford to buy or rent in the market:<br>2008/09: 29%   | Figures to be reported in HNDA update in September 2011.<br>Affordable housing supply targets within the now completed draft LHS.  |  | Housing Supply Targets to be set and defined in new LHS to be developed in 2010.   |
| <b>St.3 We will sustain and,</b>   | St.3.1 Number of viable childcare   | EDU  | 2009/10: 29 active childminders registered in   | 2010/11: 24 active childminders registered in  | At 1 August 2011: 19 active childminders. 4 pending  | Retain viable childcare business   |

<sup>3</sup> See [www.scotland.gov.uk/Topics/Built-Environment/Housing/access/FP/Progtowtarg](http://www.scotland.gov.uk/Topics/Built-Environment/Housing/access/FP/Progtowtarg) and Housing (Scotland) Act 2001, Section 89.(5) 9b).

|  |  |                       |  |  |  |  |
|--|--|-----------------------|--|--|--|--|
| <p><b>where necessary, grow the number of childcare places, to meet identified need.</b></p> | businesses   |                       | Shetland   | Shetland Viability of childcare businesses improved<br>Support for Childcare Scheme introduced   | registrations.<br>Support for Childcare Scheme continues with 50% of eligible childminders having their viability supported.   | Increase number of viable childminders.<br>→ No Change |
|  | St.3.2 Differential between public, voluntary and private sector | Childcare Partnership | 2009/10: Min cost: £12.40/hr/Max cost £38/hr             | No progress in reducing the differential.<br>Programme of publicity for childcare users on accessing support with costs through Childcare Voucher Scheme / Tax Credits successfully delivered. |  | Reduce differential<br>→ No Change                     |
|  | St.3.3 Provision of childcare around centres of population       | Childcare Partnership | 2009/10: current gaps for Whalsay, Unst, Yell, West-side | 2010/11: Unst and Yell increased opening hours to fill gap; No progress in Whalsay.<br>Three new childminders in Westside meets the need there.  | Research being done into provision of childcare services for shift workers. In Lerwick, part of the current daycare service is very fragile.<br>Audit of Childcare needs demonstrated continuing demand for places in Lerwick. | Provision matches population hubs.                     |

**National Outcome – Greener**

**Narrative on progress in improving the delivery of the national outcome**

**Organisations are making progress to reduce carbon emissions, and work continues to assist individuals and households too.**

**Evidence suggests that there continues to be deterioration of habitat quality at SSSIs.**

**Progress at March 2011 on local outcomes**

| Local Outcome  | Indicator/s   | Frequency/Ty pe/Source | Baseline Updated   | Progress at October 2010   | Progress at March 2011   | Local Target  |
|--|---|------------------------|--|--|--|---|
| <b>G.1 We will move towards sustainable and efficient consumption and production</b> | G.1.1 Carbon reduction of public sector organisations.<br>E.g:<br>- Council | Energy Manager         | 2006/07 –<br>Energy use 117,141 MWh<br><br>CO2 emissions 38,246 tonnes | SIC in the process of producing a carbon reduction strategy that will identify the actions required to deliver the necessary reductions in carbon emissions by 2020. A number of spend to save schemes have been identified to increase energy efficiency and renewable energy production.                                     | 2010/11 –<br>Energy use 111,838 MWh<br><br>CO2 emissions 37,511 tonnes | Reduce energy based carbon emissions and energy consumption as set out in Climate Change (Scotland) Act 2009.<br>2.5%/year reduction<br>↓                             |
|  | - NHS   | HEAT Standard (E8)     |  | NHS Shetland made significant reductions in carbon emissions through the Lerwick district heating scheme prior to establishing the baseline. Continuing to apply whole life costing and low carbon assessment in their maintenance programs to deliver the target for example the recent installation of LED lighting systems. |  | 2014/15: 1118 tonnes (target may be revised when baseline updated)<br>2014/15: 16018 GJ (target may be revised when baseline updated)<br><br>4% annual reduction<br>↓ |
|  | G.1.2 Carbon reduction of individuals                                       | Carbon Group           | Baseline to be established   | SIC in the process of leading the production of a carbon reduction strategy that will identify the actions required to deliver the   | Preparation for implementation.  | Reduce  |

|   |  |                     |  |   |  |   |
|---|--|---------------------|--|---|--|---|
|   |  |                     |  | necessary reductions in carbon emission by 2020   |  |   |
|   | G.1.3 Carbon reduction of communities  | Carbon Group        | Baseline to be established   | SIC in the process of leading the production of a carbon reduction strategy that will identify the actions required to deliver the necessary reductions in carbon emission by 2020  | Preparation for implementation.  | Reduce  |
|   | G.1.4 Quantity of waste sent to landfill   | SIC, Waste Services | 2007-08: 1,169 tonnes<br>2008-09: 690 tonnes   | 2009/10 719 tonnes  | <b>Not yet available.</b>  | Reduce  |
| <b>G.2 We will protect Shetland's unique and renowned natural and built environment</b> | G.2.1 Biodiversity: SSSIs  | SNH                 | SSSI qualifying features in favourable or recovering condition: 284 features.<br>- 52 are unfavourable and not recovering (18.3%); of these 40 cannot be addressed by local land/water management action (14.1%); 12 require local land/water management action (4.2%) | One feature has changed to unfavourable declining where a change in management is required – plans in place to rectify.   | SSSI qualifying features in favourable or recovering condition: 279 features. 79 (28.3%) are unfavourable and not recovering as recorded in latest assessment (end March 2011). Of the 79 features, 38 (48%) have causes that cannot be addressed by local management. | No increase in the proportion of SSSI qualifying features not in favourable or recovering condition, and requiring local land/water management action (i.e. it shouldn't rise above 4.2%)<br><b>📉 Not On Target</b> |
|   | G.2.2 Biodiversity: species where decline is reversed or stabilised, or there is improvement | Living Shetland     | Baseline of key species (including rare plants, invertebrates, terrestrial breeding species, otter)<br>These Indicators are based on a 5-year rolling programme of monitoring  | No losses of species have been reported. Pressure on some hawkweed species is increasing. Otter population in long-term monitoring area of Yell Sound is at low levels, but still widespread and a high density compared to National populations.<br>Seabird populations (excluding gannet, storm petrel) continuing long-term decline. | Improvement (information for specific species will be included in each SOA annually)<br><b>➔ No Change</b>   |   |