

OUR PERFORMANCE MATTERS

2014-15



Introduction

This annual performance report gives you a snapshot of how we performed during the financial year 2014-15, focusing on some of the services you are likely to use on a regular basis.

If you'd like to see how Shetland Islands Council performs compared to other local authorities in Scotland on a range of services, take a look at [My Local Council](#). We've used some of that data to illustrate our performance through this document.

You can also look at details of our own performance on the Council's website at www.shetland.gov.uk/about_performance/.

We'd welcome any feedback on this report, including suggestions or comments for future issues. If there are other service areas you would like to see more of let us know. You can send these to communications@shetland.gov.uk, tel 01595 744504, or put your ideas in writing to:

Communications Unit
Shetland Islands Council
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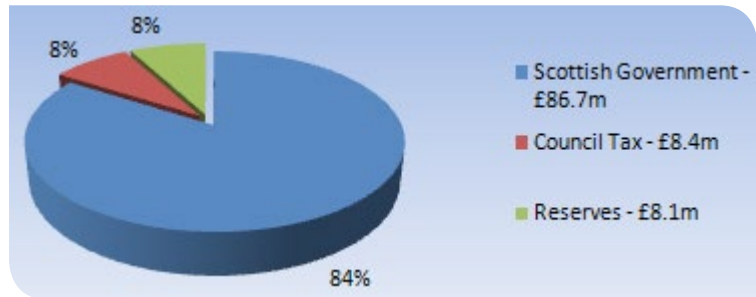
Please click on any of the page titles below to take you to the section you'd like to read:

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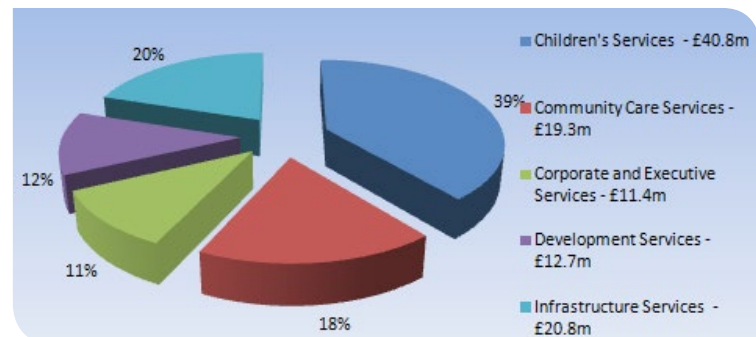
When this Council first met in May 2012 it seemed an almost impossible task to bring our spending down to affordable levels and balance the books once more. However, thanks to an enormous amount of work by staff at all levels and the efforts of elected members we can at last set a sustainable budget for the year ahead..... We must remember, however, that we will face more pressure in the years to come. The amount we are granted by the government to run our services will continue to fall, and our costs will inevitably rise..... It is critical that we continue to focus on keeping our budgets in check and living within our means.

Shetland Islands Council Leader Gary Robinson

Where our money comes from...



...and how it's spent



Delivering the 2014-15 budget

This was another year of successfully managing the overall financial resources of the Council, with an underspend of over £7m against the revised budget, which already had £6.6m of savings included. This is another step towards living within our means – aligning our expenditure to our available resources.

For the third consecutive year, Audit Scotland issued an unqualified audit opinion of our accounts, essentially giving them a 'clean bill of health'.

Setting the 2015-16 budget

We set our first sustainable budget since the 1990's early in December 2014, and reaffirmed our commitment to becoming financially sustainable while supporting service delivery. In line with the Medium Term Financial Plan, we used £6.9m of returns from our investments to balance the budget – this was affordable, and also protected the 'real' value of those reserves.

The 2014-19 Medium Term Financial Plan, which lays out our 'roadmap' to making the Council sustainable, was refreshed in July 2014 – you can find it here, along with the Council's annual budget book – www.shetland.gov.uk/about_finances.

The Building Budgets project

In July and August 2014, the Council held six public meetings across the isles to get the public's views on what their priorities for spending were. The meetings were attended by 77 members of the public; all their responses were collated, and fed back to managers and Councillors working on the 2015-16 budget.

Council tax

In 2014-15, a milestone was reached as we achieved the best ever collection rate for council tax since it began in 1993 – 97%, compared to 96.6% the previous year.

How much we spend per home collecting council tax compared to the rest of Scotland:



2014-15

Community health and social care

At a glance...

In Shetland, the number of people in care homes was 24 people per 1,000 of the population – compared to the Scottish average of 36 per 1,000 across Scotland... in Shetland, 85 people per 1,000 received care at home – compared to the Scottish average of 53 per 1,000



Integration

A single management team structure was created in 2014 to work across the agendas of both the Council and the Health Board, preparing for the Scottish Government's ambitious programme of reform aimed at improving services for people who use health and social care services. Integration aims to make sure what we offer is joined up and seamless, especially for people with long-term conditions and disabilities, many of whom are older.

Feedback and consultation

Engagement events took place over 2014-15 using a variety of forums – including community councils, targeted meetings and open public meetings – topics covered were:

- Older People's Services
- Dementia Services
- Mental Health Services
- Primary Care Services
- Locality Working



Feedback is critical – it lets us know how well we're doing, and drives improvement in our services.

We've worked closely with the Patient and Public Forum on making improvements at the Lerwick Health Centre; and action plans have been developed and are being implemented for Mental Health and Dementia Services

where feedback from the community highlighted the need to work on our strategy and development.

The Intermediate Care Team

Set up in September 2014, the Team includes Community Nursing, Occupational Therapy and Physiotherapy staff, as well as input from Social Care. It works to prevent unnecessary admission to hospital or a care setting, and to help and support people to return home as soon as possible.



Our Intermediate Care Team

Community Payback Unpaid Work Scheme

Many people who commit crime in Shetland are sentenced to a Community Payback Order with a requirement to undertake unpaid work for the benefit of the community. In this year 2,965 hours were completed across Shetland.

Projects included painting and decorating churches and community halls. Environmental projects included maintenance for the Burra Croft Museum, Hoswick Visitors Centre and Sandsayre Pier Trust.

“We would like to thank you for doing a really good job; it has certainly improved the surroundings of our church and manse. Please pass on our sincere thanks to the individuals involved”. Walls Methodist Church

The Care Inspectorate regulates and inspects care services across Scotland – find out more at www.careinspectorate.com.

Exam results

Our school pupils did very well again, with 631 pupils receiving their exam results in August 2014. This was the first year of the new National Qualifications at levels 1 to 5, as part of Curriculum for Excellence. These are very different from Standard Grades, with National 4 internally assessed by schools and the externally assessed National 5 covering new coursework.

At a glance...

- The number of our young people sitting SQA qualifications rose from 622 in 2013 to 631 in 2014
- 93% of candidates passed at least one National 4, and 79% passed at least one National 5
- The number of courses/units that Higher pupils were entered for across Shetland was up significantly, from 844 to 911

Janet Courtney Hostel

The Care Inspectorate gave a very good report on the hostel following an unannounced inspection in April 2015.

What the service does well: the Janet Courtney Hostel continues to provide a supportive caring environment for the young people staying there. The Care Inspectorate highlighted the fact that they actively participate in the service and were very proud of the hostel.

What the service could do better: further development of the complaints procedure; aspects of staff involvement in the running of the service; and development of a registration record for SSC registration.

The service continued to consult with young people and staff to develop plans for the new hostel at the Staney Hill, including design features of the new build.

Find out more about Education Scotland's inspection reports – www.educationscotland.gov.uk/inspectionandreview/reports/school/

Total Green school – Ollaberry Primary is national champion

Staff and pupils headed to London in June 2014 for an awards ceremony, where they heard they were overall national winners and were named UK champions. In total, they won £5,000 to spend on their garden, on technology for their classrooms, and investigating renewable energy.

Their award-winning project focused on marine litter, and included an animated film about the effects on wildlife. Their film, 'A Turtle's Tale of a Plastic Bag', along with a video diary of the project, can be seen here – www.youtube.com/watch?v=keRWIwdrVHM



The winning team with their trophy



Education and young people (cont'd)

Youth Services

Summer 2014 saw the Commonwealth Games take place in Glasgow.

Eight young people were recruited as Youth Legacy Ambassadors to champion the 2014 Commonwealth Games' legacy – find out more at:

www.gov.scot/Topics/ArtsCultureSport/Sport/MajorEvents/Glasgow-2014/Commonwealth-games/Indicators/YLA

Ten young people took part in the BP Young Leaders programme, engaging with mentors from the Dame Kelly Holmes Trust – find out more at:

www.glasgow2014.com/about-us/games-legacy/bp-young-leaders-programme-2014)

Other opportunities provided for our young people were:

- Attendance at the opening ceremony of the Commonwealth Games
- Clyde-sider volunteering at the Commonwealth Games
- Glasgow 2014 Venue Tours
- Flourishing Scotland at Festival 2014
- Taking part in the Queen's Baton Relay
- Mentoring with UNICEF at Glasgow on the Green



Young people have the opportunity to participate in a Q&A with Team GB athletes at the Youth Sports Conference in April 2014



The Queen's Baton Relay begins its tour of Shetland at Jarlishof on 1 July 2014



BP Young Leaders attend a national training weekend in Glasgow

Cultural and community services



At a glance...

Shetland Islands Council looks after 71 play areas... our target is to inspect 90% of them four times a year... in 2014-15 that figure was 95.8%



Gulberwick Play Area

How satisfied are residents with local parks and open spaces?



2014-15

Grant aid for Yell

Yell Community Council (YCC) were awarded £1,000 from our Community Development Fund grant aid scheme to help install benches and handrails at the Sands of Breckon. YCC also received £8,531 of core funding, which also helped support local groups to keep the beach clean and retain its Seaside Award from Keep Scotland Beautiful. Thanks to this funding and their efforts, Yell Community Council also won a Shetland Environmental Award for their work at the Sands of Breckon.

Lottery funding for World War One project

The Community Work and Grants Unit staff helped Anderson High School and its partners bring in £10,000 lottery funding and £2,200 of Government funding (which attracted other match funding) to set up a World War One project. This has carried out a significant project mapping local soldiers and their role in the War, and supported a visit to battlefields and graveyards in Belgium and France. It's an ongoing project but has involved AHS pupils, Shetland Family History Society, local history/heritage groups and Shetland Museum.



Pupils at Poecapelle graveyard, laying poppies on unidentified graves

Islesburgh Hostel

Our award-winning Islesburgh Hostel continued to perform well in 2014-15. Our target is 4,300 'bed nights' per year – in 2014-15, that figure was 6,240, largely due to the hostel opening 'off season'.

The overall customer satisfaction rate for 2014-15 was 96%, slightly up (1%) on the previous year – the hostel continues to have the highest satisfaction rate in Scotland, and ranks with some of the best in the world.



Our libraries



At a glance...

Shetland Library's Facebook page increased its followers by almost 400 to 1,232... Twitter followers almost doubled to 1,511... we ran 298 events in and outside the library, attended by 5,788 people... our computers were used by the public for 16,718 hours – up from 14,979 last year...

156,878 items were borrowed in 2014-15 – down from 161,975 the year before – which is a general trend across the UK – but Shetland still had the second highest borrowing rate in Scotland.

Librarian scoops prize

Catherine Jeromson, a senior library assistant at Shetland Library, won the Ian Johnson Alumnus Award from Robert Gordon University. This is conferred upon a former student who, within five years of graduation, has made a significant contribution to enhance her library service, and/or demonstrated significant personal and professional development.



Catherine Jeromson at Shetland Library



Our 2014 customer satisfaction survey

In every area we were rated 'good' or 'excellent' by the majority of people. There was particularly good feedback from users of our community library in Baltasound.

As in previous years, the level of satisfaction was lowest for 'space and layout', especially for children. There were some good comments about the buildings as well, with 38% of respondents rating them 'excellent'.



Our overall satisfaction rating was 91%.

We look after seven school libraries (one in each secondary) and two mobiles library vans. The Baltasound, Brae and Mid Yell school libraries are open for limited hours to the community as well, and we operate 'community collections' of books in Fair Isle, Foula and Skerries, looked after by our schools or volunteers.

In 2014-15, we saw more physical visits to the Shetland Library than in the previous year (141,763, as opposed to 119,409). Meanwhile, the number of 'virtual' visits (i.e. through our website) went down from 100,166 to 57,051. We've analysed that figure and believe it's because more people are using social media to 'visit' us rather than our website.



2014-15

At a glance...

The Council has a total housing stock of 1,834 units... in 2014-15, 22 properties were sold under the Right to Buy Scheme – 10 within Lerwick and 12 outwith Lerwick.... in the same year our rent increase was 1.7%....



In 2014-15, it took us an average of 49 days to relet 156 homes, compared to 76.7 days in the previous year. The Scottish average is 36.8 days.

Our performance improved, but we recognise that we have 'low demand' properties in areas such as the north isles which affect our statistics – if we take out 'low demand' properties, the average becomes 22 days.

Quality of housing

What is the quality and standard of housing provided by my council measured by the Scottish Housing Quality Standard?



2014-15

Total self contained stock and average weekly rents at March 2015

Size	Total SIC stock	Averages	
		SIC	Scottish
Bedsit	76	£45.99	£64.03
1 Bed	435	£57.63	£68.55
2 Bed	553	£70.62	£69.61
3 Bed	661	£84.24	£75.70
4+ Bed	45	£102.42	£84.04

A new development for Brae

Ten new two-bedroom homes at Moorfields in Brae were completed in August 2014. The development, named 'Gary Couper Road', was built with a high energy specification, including low maintenance building materials and ground source heat pumps to provide cost effective heating.



Gary Couper Road, Brae

Roads and ferries

Roads

At a glance...

Our Roads Service maintains 652 miles of road in Shetland... maintains c. 4,000 street lights.... undertakes analysis of c. 32 road traffic injury accidents on average each year.... grits over 300 miles of road on 60 days in an average year....



One of our gritters

The condition of all Scotland's roads is measured in an annual survey; this gives a Road Condition Indicator (RCI) calculated over two years, 2013/15, which shows the percentage of carriageway that should be considered for maintenance treatment.

For the whole network, the Scottish average is 37% – in Shetland, it's 41.9% (we rank 25th of 32 local authorities). For our A Class roads, its 21.2% compared to 29% nationally, but for unclassified roads it's 54.6% compared to 39.3%.



At a glance...

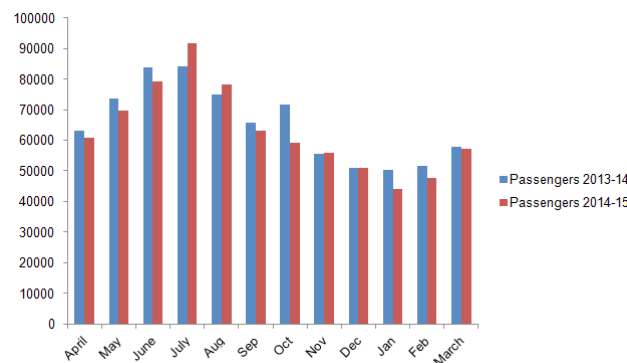
Our Ferry Service operates 12 vessels, making it the 2nd largest fleet in Scotland.... they make 46,000 timetabled crossings to and from 8 islands each year... carrying 786,000 passengers and 364,000 vehicles....

Ferries

Our target is to operate at least 99.5% of sailings as timetabled. In 2014-15, we achieved 99.2% – slightly down from 2013-14, when we achieved 99.7%.

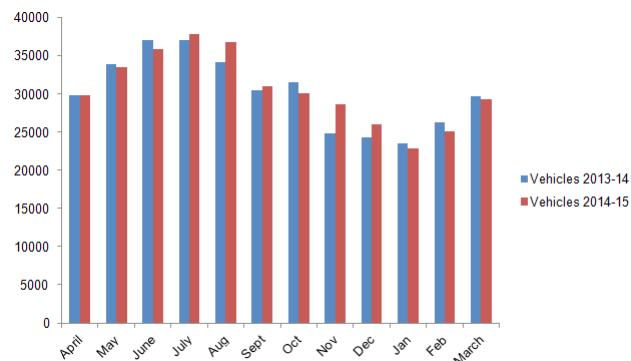
We replaced our old ticketing machines this year, and launched our new online booking service, which you can register for here: <https://ferry.shetland.gov.uk/>

Total ferry passengers



2013 figures exclude Fair Isle ferry, which carried a total of 825 passengers across the year

Total ferry vehicles



The Bressay ferry, Leirna

2013 figures exclude Fair Isle ferry, which carried a total of 103 vehicles across the year

Rubbish, recycling and street cleaning



At a glance...

In 2014-15 we had 5 vehicles, 4 equipped with wheelie bin lifters as well as black bags... 10,027 tonnes of waste were collected in 2014-15 from 11,012 households...



An essie kert out and about

How satisfied are residents with local refuse collection?



2014-15

Recycling

Shetland always rates very low on national recycling figures – this is because the best practical environmental option is for us to burn waste in the Energy Recovery Plant. Being so distant from the Scottish mainland means this is currently the best financial and environmental option for Shetland.

Some materials are recycled locally – glass is most abundant and is reprocessed into paving slabs and other products, and metal is sold for scrap.

The energy recovery plant burns domestic and commercial waste, which heats water. That's sold to Shetland Heat Energy and Power who distribute and sell the heat to customers in Lerwick.

How much household waste is recycled by my council?



2014-15

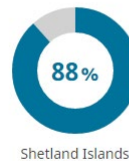


Energy Recovery Plant

Street cleaning

There's a national grading system called LEAMS (Local Environmental Audit and Management System) for every street in Scotland, which gives scores for everything from litter, anti-social behaviour issues, sweeping standard and staining, based on actual conditions, and public perception. Shetland's overall result in 2014-15 was that 88.4% are at an acceptable standard – our target is 92.6%.

How clean are my local streets?



2014-15



Environmental health and trading standards

Environmental Health

The Environmental Health Service deals with a wide range of issues – everything from anti-social behaviour, dog fouling and noise issues, to animal health and welfare, health and safety, pest control and abandoned vehicles.

In 2014-15 the number of vessels moored in Shetland to accommodate workers rose to six – each of these requiring help from the service in a number of areas, including food safety, port health, public health and alcohol licensing.

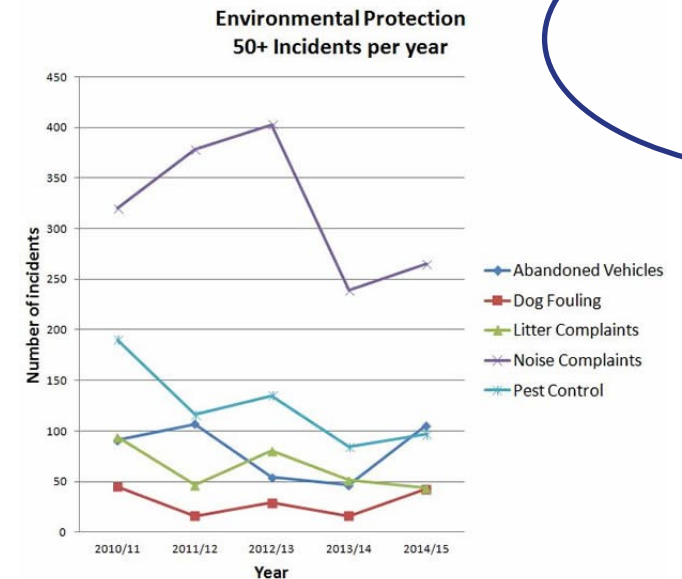
The service continues to deal with increasing demand, especially in the main areas of:

- **health certificates for food export**
- **planning consultations for small wind turbines and other renewables**
- **abandoned vehicles – with a threefold increase since 2012 due to changes in available disposal organisations and routes**
- **an increase in the overall number of registered food premises**
- **animal welfare complaints and follow-up activities**

The service ran a number of campaigns over the year, including a ten-day campaign in May 2015 to target dog fouling, including posters, increased patrols, a 'dog health day', and the launch of a Dog Watch Campaign. There was positive feedback in the media and social media.



Dog Watch stencilling



Top five environmental protection incidents (50+ incidents per year)

Trading Standards

The Trading Standards Service deals with a range of issues which affect local consumers and businesses – from scam calls and emails to faulty goods and services. Our aim is to help prevent problems before they occur, but we are always available to help if things do go wrong. In 2014-15, for example, we helped two people challenge excessive mobile phone charges, and dealt with two cases where people had been tricked into paying out thousands of pounds to scammers.

At a glance...

Our aim is for at least 98% of folk to receive an initial response by the end of the next working day – we achieved 99.1% in 2014-15.... our aim is to perform at least 90% of follow-up checks on businesses within thirty days – we achieved 100% in 2014-15.... our aim is to get at least a 90% customer satisfaction rate, calculated from customer surveys – we achieved 94.3% in 2014-15.

We send survey cards to consumers and businesses which contact us for advice or assistance, and use the feedback from those to monitor the satisfaction of our customers with our services. In addition to a set of standard questions, the survey card includes a space for any comments, which have helped us to make various improvements over the years.



At a glance...

71.7% of full-time FE students completed their overall programmes in 2014-15 (figures for the region – 66.1%).... 92% of part-time FE students completed their overall programmes (figures for the region – 79.5%)

What we built

Shetland College extension

A new extension to Shetland College, costing £4.5m, greatly increased the working space available for students and staff. It was formally opened on 16 September 2014 by HRH Princess Anne, who is Chancellor of the University of the Highlands and Islands (UHI). The extension joins the two earlier college buildings, creating a unified campus for the first time. It also offers a new library, cafe and social area and meeting rooms.



HRH Princess Anne

Anderson High School

Intensive work continued in 2014-15 on preparing for a new Anderson High School, with a planning application submitted in April 2014. The 'like for like' replacement for the current school and new Halls of Residence will be funded largely through the Scottish Futures Trust, delivered by hub North Scotland and built by contractors Morrison Construction – and be completed by late summer 2017.

Happyhansel Primary School extension

A new extension at Happyhansel Primary School was opened on 26 June 2014.

The extension includes a new reception area, offices, tutorial room, cloakroom area, social space and a new library. The work on the extension was carried out by SIC Building Services as part of overall modernisation work across the school including an upgrade to the kitchen and roof refurbishment. The work cost £664,000 – half of which came from the Scottish Futures Trust. The SIC's Building Services carried out the work, architects were Redman & Sutherland.



Happyhansel Primary School

Walls Pier

The new Walls Pier was opened in May 2014; the project came in within budget at £3.1m, and was part-funded by a £94,000 grant from the European Regional Development Fund. The new pier, along with waiting room, store and toilets, services the Foula ferry as well as the local aquaculture industry.

Asset Strategy – how we manage our properties

The Council has a wide portfolio of properties and land, and both the government and the organisations which audit us monitor how we use them to best serve the community. We are always looking at how to make sure we're using all of our properties as efficiently and effectively as possible, and the Council has an **Asset Strategy** which it regularly updates.

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Find out more about how we're performing at www.shetland.gov.uk/about/performance

You can read our latest press releases at www.shetland.gov.uk/news-advice/info-bulletins.asp