

ANNUAL PERFORMANCE REPORT

Our Performance Matters 2015-16

**OUR
PERFORMANCE
MATTERS**



**Shetland
Islands
Council**



OUR PERFORMANCE MATTERS

ANNUAL REPORT



This annual performance report gives you a snapshot of how we performed during the financial year 2015-16, 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.

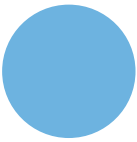
You can also look at details of our own performance on the Council's website at www.shetland.gov.uk/about_performance/.

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
C/o Town Hall
Lerwick
Shetland
ZE1 0JL

Please click on any of the page titles below to take you to the section you'd like to read:

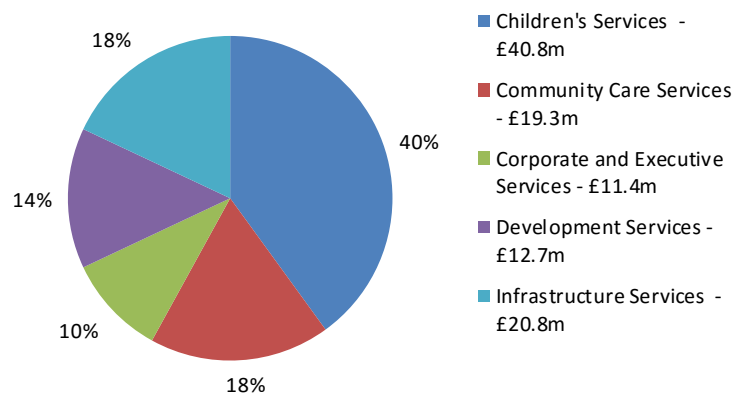
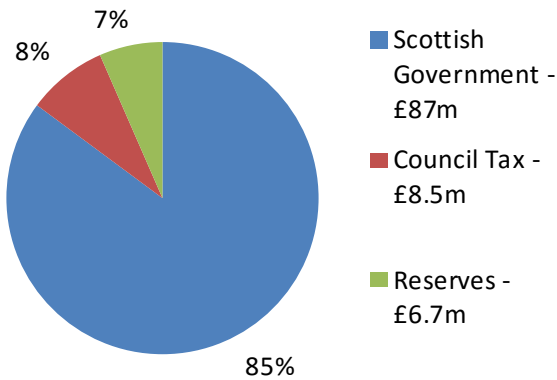
	Our finances	3-4
	Community health and social care	5-6
	Education	7-9
	Further education	10
	Youth services	11
	In the community	12-13
	Shetland Library	14
	Sport and leisure	15-16
	Environmental health	17
	Trading standards	18
	Transport	19-20
	Roads	21-22
	Housing	23-24
	Energy efficiency	25
	Rubbish, recycling and cleaning	26
	Things we've built	27



OUR FINANCES

WHERE OUR MONEY COMES FROM

HOW IT'S SPENT



Note excludes capital and accounting adjustments

DELIVERING THE 2015-16 BUDGET

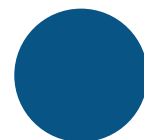
This was another year of successfully managing the overall financial resources of the Council, with an underspend of over £10m against the revised budget, which already had £3.3m of savings included. This is another step towards living within our means – aligning our expenditure to our available resources.

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

SETTING THE 2016-17 BUDGET

We set another affordable budget in December 2015, and reaffirmed our commitment to becoming financially sustainable while supporting service delivery. In line with the Medium Term Financial Plan, we used £8.1m of returns from our investments to balance the budget – this was affordable, and also protected the 'real' value of those reserves.

The 2015-20 Medium Term Financial Plan, which lays out our 'road map' to making the Council sustainable, was refreshed in November 2015 (and most recently in March 2017) upon which the 2016/17 budget was set – you can find it here, along with the Council's annual budget book – www.shetland.gov.uk/about_finances.



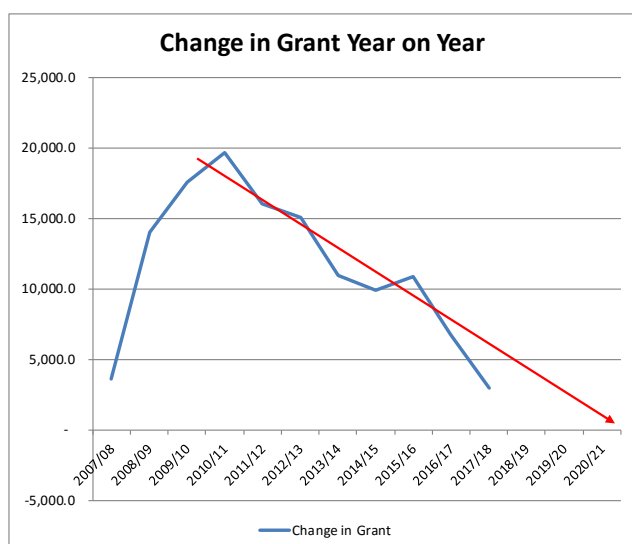
OUR FINANCES

BUILDING BUDGETS PROJECT

In August 2015 the Council held a series of public meetings throughout Shetland and used an interactive online budget model to gauge the views of the public on where 2016-17 budget savings should be made.

244 individuals participated (approximately 1% of the population). The results were fed back to directors who reviewed these and took the views into consideration when setting the 2016-17 budget.

FUNDING SOURCES



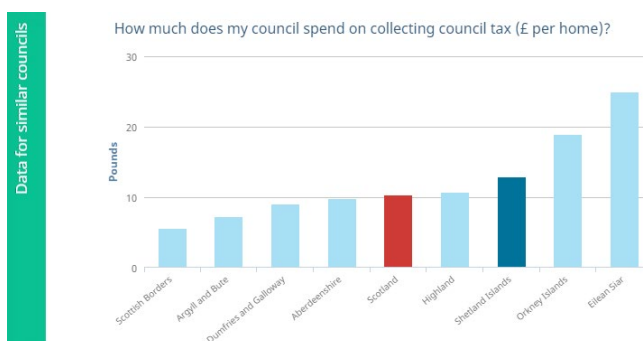
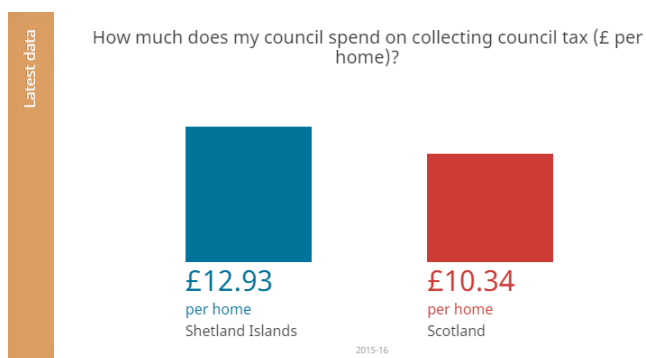
This graph shows the change in grant we've received from the Scottish Government over the past few years.

Approximately 75% of the Council's funding comes from the Scottish Government, and as you can see from this graph, that funding has been reducing and the forecasted trend is for it to fall further. The outlook for the short to medium term is unlikely to improve.

The chart was updated based on the approved 2016/17 budget and planning assumptions for setting the 2017/18 General Fund revenue budget.

COUNCIL TAX COLLECTION

Shetland Islands Council strives to collect its council tax income in an efficient and effective manner and to manage this within a team dedicated to the collection of all Council revenues. This helps to minimise the impact of being a small Council and being unable to capture the benefits of economies of scale. Collection levels for council tax remain amongst the highest in Scotland and for 2015/16 was the highest in-year collection levels ever achieved by the Council – 97.1%.



These graphs are taken from the Local Government Benchmarking Framework website, which you can access at www.improvementservice.org.uk/benchmarking/tool.html. We've selected some of the indicators to help you understand how we're performing but there are many more across a range of services.



COMMUNITY HEALTH AND SOCIAL CARE

THE INTERMEDIATE CARE TEAM

This team includes community nursing, occupational therapy, physiotherapy and rehabilitation support workers, working very closely with other community and hospital colleagues. Their aim is to prevent unnecessary admissions to hospital or a care setting, and to support people to return home as soon as possible and to their previous levels of independence.

In 2015-16, 29 people were supported home from hospital. Ten people received intensive support to enable them to live at home again following extended periods in a care home.

All staff are now trained to complete a comprehensive assessment that identifies a person's risk factors for falling – last year 44 assessments were completed, helping to reduce the risk of falls.

REPLACEMENT ERIC GRAY RESOURCE CENTRE

The Eric Gray Resource Centre at Kantersted Road in Lerwick currently provides day support services for adults with learning disabilities and autistic spectrum disorder, where staff provide a range of vocational and recreational activities to help individuals live as independently as possible.

The original building at Kantersted dates from 1978 and, although there is additional space at Gressy Loan, the limited space for the number of people using the service is now becoming a problem.

In July 2014, it was agreed to build a replacement on the site of the old hockey pitch at Seafield and in late 2015 funding proposals were approved for work to proceed.

The replacement building will provide a fully accessible, modern hub, bringing together the currently dispersed services and allowing a broad range of activities, programmes and further opportunities to be offered to support adults in Shetland with learning disabilities and autistic spectrum disorder and their families.



Early work on site



COMMUNITY HEALTH AND SOCIAL CARE

SHETLAND'S AUTISM SPECTRUM DISORDER STRATEGY

Autism is recognised by the Scottish Government as a national priority and during 2016 Shetland's Autism Spectrum Disorder Strategy 2016-2021 received full approval from the Council and NHS Shetland.

A small group has now been set up with representatives from Community Health and

Social Care, Children's Services, NHS Shetland, the voluntary sector and carers who will work together to ensure that people with autism spectrum disorder, their families and carers are respected, accepted and valued in their communities, and can be confident they'll be treated fairly.

'CARING FOR SMILES' - BETTER ORAL CARE FOR DEPENDENT OLDER PEOPLE

Caring for Smiles, Scotland's national oral health promotion, training and support programme, aims to improve the oral health of older people, particularly those living in care homes. The oral health status of our older people is changing with many retaining their natural teeth into old age.

Our care home staff have an essential role to play in oral care and it often takes a lot of skill to care for someone else's mouth, especially those with physical and or cognitive impairment.

Here in Shetland, Morag Mouat and Michelle Sinclair are the 'Caring for Smiles' trainers and they've already started rolling out the training with Nordalea in Unst being the first care home to participate. This training will provide care staff with the necessary knowledge and skills to allow them to provide the best oral care for the people they look after.

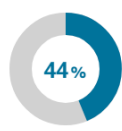
TAKING YOUR VIEWS INTO ACCOUNT

The Care Inspectorate listens to the views of residents and families when carrying out an inspection in our residential homes. Here's a flavour of the overall feedback about our staff:

- 'The staff are lovely'
- 'They have the patience of a saint – nothing is ever a bother'
- 'They are such lovely people, always laughing with you'
- 'I love the staff, they are so kind – I know most of them'
- 'The staff are always busy but they make time for you'

Latest data

How many older people with intensive needs are supported by my council so that they can remain at home?



Shetland Islands



Scotland

2015-16



DID YOU KNOW?

These statistics are from the School Education Summary Statistics page of the Scottish Government website.

Shetland primary schools:

- Average class size – 18.8 (up 0.4 from previous year)
 - Pupil numbers – 1,859 (up 33)
 - Pupil/teacher ratio – 12 (down 0.2)
 - Teacher numbers – 155 (up 5)
 - Attendance – 95.6% (no change)
- Rate of exclusion (per 1,000 pupils) – 0 (no change)

Shetland secondary schools:

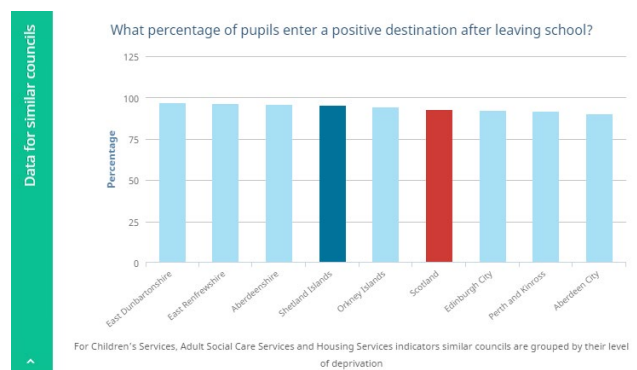
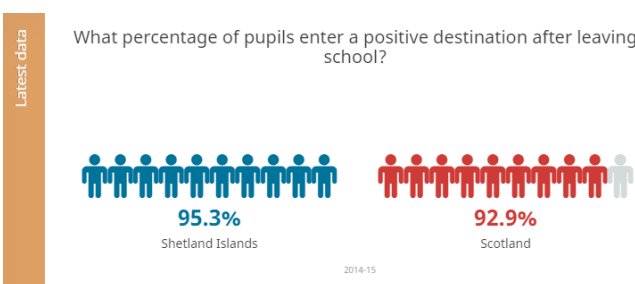
- Pupil numbers – 1,379 (down 21 from previous year)
- Pupil/teacher ratio – 8.8 (up 0.2)
- Teacher numbers – 157 (down 6)
- Attendance – 92.8% (no change)
- Rate of exclusion (per 1,000 pupils) – 6.4% (no change)

Source: School Education Summary Statistics
www.gov.scot/Topics/Statistics/Browse/School-Education/InfographicPDF

SHETLAND LEARNING PARTNERSHIP

The Shetland Learning Partnership project has focused on creating a new future for secondary education in Shetland by ensuring that wider and more innovative learning opportunities are available. During their senior phase, pupils are now offered on-the-job learning, work experience and volunteering placements.

For the second year running, two Foundation Apprenticeships have been available to S5 pupils – one in engineering and another in health and social care. Here pupils study for three Highers with their other two subjects being given over to college time and paid practical work experience.



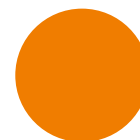
SCHOOL EXAM RESULTS

Exam results for 635 school pupils arrived in Shetland by text, email or post in August 2015.

Key highlights:

- 93.1% of candidates passed National 4 compared with 92.9% in 2014

- 82.0% passed National 5 compared with 78.9% last year
- 79.8% of candidates passed the new Higher
- 86.9% of candidates passed the old Higher. However the number of entries was very small compared to the new Higher.



POSITIVE REPORTS FROM HM INSPECTORATE OF EDUCATION SCOTLAND

In January 2015, two schools – Aith Junior High and Burravoe Primary – both received positive reports from HMI.

Aith Junior High School's report followed an inspection visit in September 2015 that assessed the school's nursery, primary and secondary departments.

Overall, inspectors found that the school has a strong sense of community and a very positive ethos, with young people taking a great pride in their school. The report also stated that the head teacher has a clear vision for the school.

Questionnaires sent to parents by inspectors, seeking their views about the work of the school, received a high and supportive response. Inspectors also found the parent council is proactive, links well with the pupil council in the school and is involved effectively in the school improvement planning process.

You can find the report here:
<https://education.gov.scot/inspection-reports/shetland-islands/6103030>

Burravoe Primary School's report followed an inspection visit in November 2015 and the inspector praised the head teacher for her outward looking approach to leading the school and planning rich learning experiences for the children.

The inspector also commented on the

children's exceptionally strong digital literacy skills, by using films and animations; and creating public blog content on Glow Scotland, the digital learning environment provided by Scottish Government.

You can find the report here:
<https://education.gov.scot/inspection-reports/shetland-islands/6100228>

Skeld Primary School and Nursery Class continues to improve, acknowledged by a follow-up visit that took place in April 2015. Inspectors described the children as showing a genuine enthusiasm for learning, with their achievements described as rich and varied. Children who need extra help in their learning are supported very well, and inspectors say that nursery staff offer a broader range of learning experiences through Curriculum for Excellence.

This follow-up report highlights the improvements made in the nursery class since the original report published last March, and makes it clear that the head teacher and nursery staff have demonstrated a commitment to improving the nursery class further. The inspectors say that they are confident that the nursery team will focus on enabling the youngest children in the school to learn and achieve in the best way possible.

You can find the report here:
<https://education.gov.scot/inspection-reports/shetland-islands/6102425>

You can find out more about how the School Services performances from their annual report at:
www.shetland.gov.uk/education/documents/StandardsandQualityReport2015Final.pdf



NEW ANDERSON HIGH SCHOOL

A key milestone for the new Anderson High School was reached in July 2015 with 'financial close', which meant that all contracts and designs had been completed and signed off. This officially gave the go ahead for the project, signifying work was about to get underway in earnest.

This Shetland Islands Council project is being delivered by hub North Scotland with main contractor Morrison Construction.

The four-storey school, which can accommodate up to 1,180 pupils, is a 'like

for like' replacement for the current school, and will cost £42.01 million. The new Halls of Residence will cost £13.74 million. Two thirds of the funding for these will come from the Scottish Government, through Scottish Futures Trust.

A second major landmark in the project was the unveiling of the foundation stone back in August 2015 by Angela Constance MSP, then Cabinet Secretary for Education and Lifelong Learning.





FURTHER EDUCATION

SHETLAND'S COLLEGES ARE TOP OF THE CLASS

Shetland College achieved the highest percentage in Scotland (81.6%) of full-time further education students who completed their courses successfully in 2015-16. This compares with the national success rate of 65.5%.

This was 7% higher than in session 2014-15 (74.6%) and this significant

improvement came about, in part, because of a sizeable reduction in the number of full-time students who withdrew from their courses.

These statistics include students from the NAFC Marine Centre as a result of the joint agreement entered into by the two organisations during the 2015-16 session.

SHETLAND COLLEGE UHI CELEBRATES STUDENTS' SUCCESSES

Over 220 students completed their studies and were recognised at an awards ceremony in September 2015.

This year also saw industry-sponsored prizes for students, with a total of nineteen class prizes being awarded to students from local businesses. The Shetland College HE student of the year was Barry Irvine, who completed his HNC in Computing. The Shetland College

FE student of the year was Shaun Boyle, who completed an NC in Art & Design.

In the recent UK-wide National Student Survey 2015, Shetland College's HE students ranked their 'overall satisfaction' as 94%, alongside Lews Castle College in Stornoway and significantly higher than the overall score of 80% for UHI.

TRAIN SHETLAND - SHORT COURSES AND MODERN APPRENTICESHIPS

Train Shetland Short Courses delivered 214 short courses and 77 professional examinations in 2015-16, compared to 143 courses and 63 exams in 2014-15.

The achievement rate for Modern Apprentices for all of Shetland for 2015-16 was 81%, the joint highest (with Angus) of all local authorities in Scotland, and above the national average of 76%.

In Shetland, 11.8% of 16-24 year olds in employment are Modern Apprenticeships, compared to a national average of 9%.

Michael Leftwich (right), who works in the Council's Estates Operations service, was selected as a finalist in Scotland's Modern Apprenticeship Awards in September 2015.

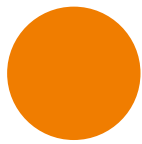
An apprentice at the Council for four years, he's been supporting the building surveyors and technical

staff for schools and public buildings and was subsequently appointed as a building maintenance officer/surveyor.

The Awards recognise the achievements and commitment of those involved in the Modern Apprenticeship programme, which is now in its 14th year. Michael was one of the finalists in the Higher Level Apprentice of the Year category.

You can read about another of our successful apprentices in the Sport and Leisure section later in this report.





DUKE OF EDINBURGH AWARDS

There has been an increase in the number of young people signing up to start their Duke of Edinburgh (DofE) awards in Shetland.

At the annual awards in October 2015, a number of awards were presented to participants who took part in a wide range of activities including drama, football, Girl Guiding, swimming and volunteering in a

charity shop. The awards were:

- 5 Leader Awards – Introduction to DofE
- 5 Leader Awards – Long Service: 5/10/18/29 Years
- 16 Sectional Certificates
- 12 Bronze Awards – Shetland Islands Council
- 8 Bronze Awards – Scouts
- 1 Silver Award – Scouts

SHETLAND YOUTH SUMMIT - FUTURE SHETLAND

Shetland Islands Council, Highlands and Islands Enterprise and Young Scot were keen to explore the thoughts, views and insights of young people in the development of Shetland's five-year plan. This will feed in to the Community Plan and Local Development Plan.

A one-day 'Future Shetland' event was set up involving 44 young people to act as the

beginning of a conversation with this particular group in Shetland.

This piece of work has provided a 'snapshot' of insight into young people's attitudes and opinion from across Shetland and highlighted six main issues which they are keen to improve, including mental health awareness and enhanced Young Scot card benefits.

BRIDGES PROJECT

The Bridges project helps and encourages young people aged 16-19 years and focuses on early intervention and prevention to reduce youth offending and support young people in the community.

56 young people took part in the Bridges programme during 2015-16, gaining a number of qualifications and awards including SQA construction skills, hairdressing, literacy, numeracy, computing, cookery, Youth

Achievement awards, Duke of Edinburgh awards, Saltire awards and other local certificates. Young people at Bridges support Michaelswood by volunteering, painting, maintaining paths and general duties.

Bridges have also been involved in an enterprise project with COPE to build planters for the social enterprise company.



Bridges volunteers at Michaelswood



IN THE COMMUNITY

SUCCESSFULLY SECURING EXTERNAL FUNDING

Community Planning and Development assisted local groups and projects to secure external funding totalling £812,502 into Shetland during financial year 2015-16. We provided advice and assistance with a total of 24 funding applications, 13 of which went on to secure funding awards (54% success rate).

Scottish Government and European Social Fund (ESF). Projects benefitting included Shetland Islands Council who were awarded £562,184 of ESF funds towards their Employability Pipeline project (see below). Brae Youth Club successfully secured £4,938 of lottery funding to purchase new couches and carry out building improvements.

Funding was secured from a number of sources including the Big Lottery Fund,

SHETLAND'S COMMISSION ON TACKLING INEQUALITIES

Shetland's Tackling Inequalities Commission was set up by the Shetland Partnership in May 2015 to explore key issues including:

- How equal is Shetland society?
- What inequalities exist, and why?
- What kind of impact does inequality have? What needs to be done to reduce any inequalities that do exist?

Children in Need. A number of organisations and individuals provided evidence to the Commission and a year later (March 2016) the Commission reported its findings, which you can read at www.shetland.gov.uk/equal-shetland/evidence.asp.

A group of people were invited to participate as commissioners, bringing a mixture of experience, skills and knowledge to the table. They were selected from the local community and farther afield, with representatives from COSLA, the Scottish Government and



SHETLAND'S EMPLOYABILITY PATHWAY

This pathway was set up in April 2015 to support people with complex barriers to progress into employment. The scheme involves staff from Community Planning and Development, Youth Services, Adult Services (Community Health and Social Care) and Human Resources. We work in partnership with NHS Shetland, the Moving On Employment Project and the Shetland Community Bike Project, funded by the Council, matched by EU funding.

tended to have been out of work for 6 to 12 months before joining the scheme. On the other hand, the over-25 age group tended to have been unemployed for over three years, suggesting that many of these individuals had struggled to gain employment for many years.

During 2015-16 93 people were helped by the service, with a higher number of over 25 year-olds than under 25.

With our help, six under-25s secured over 16 hours of employment. Although the numbers may appear relatively small, they are higher than in any year prior to the pathway.

37% of those over-25 have managed to gain employment with the Council, the Royal Voluntary Service, the NAFC Marine Centre, and in cafes and the aquaculture sector.

Our statistics showed that people under 25



Participatory budgeting directly involves local people in making decisions on the spending and priorities within a set budget. During 2015-16, three events took place – Delting (20 May), Lerwick (21 May) and in the South Mainland (18 June). Overall, more than 700 people participated and 52 voluntary groups took part.

A total of 648 voting forms were returned, and from this 36 (69%) different groups received all or part funding for their projects. The funding bids were very varied and included plans to maintain or improve community buildings and facilities, activities for young people and people with particular needs, events in the community, practical projects providing learning and skill development, sport and physical activities and heritage projects.

These kind of projects help to build strong, resilient and supportive communities in Shetland.

Dosh for D&Iting event

Eleven voluntary groups and organisations applied for funding, with seven awarded all or part funding for their project. A total of £18,000 of funding was awarded following this event.

Loot for Lerwick

At this event 22 voluntary groups and organisations took part with seven awarded all or part funding for their projects. A total of £10,000 was awarded.

South Mainland Decides

Funding applications from 22 voluntary groups and organisations were submitted with all of the groups receiving all or part of the funding applied for. A total of £18,000 was awarded.



IN THE COMMUNITY - SHETLAND LIBRARY

SCHOOL LIBRARIAN OF THE YEAR

In October 2015, Jane Spall from Aith Junior High School was awarded a runner up prize as one of the top three 'Honour list' library staff in the School Librarian of the Year Awards.

The contest is an international one, open to all English speaking schools. To make it to the final Jane had to get through a shortlisting process, followed by a full-day visit to her school by two assessors from the

School Library Association. Pupils and staff at Aith JHS supported Jane and the school made a video presentation about her work which was shown at the Awards ceremony. She received several hundred pounds worth of free books from publishers and event sponsors Macmillan Children's Books, which bolstered the school's library stock.

ANNUAL SATISFACTION SURVEY

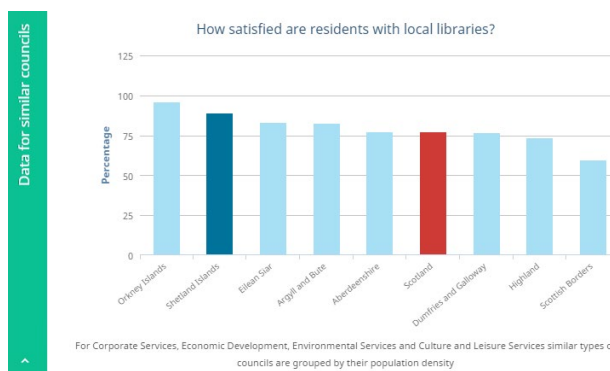
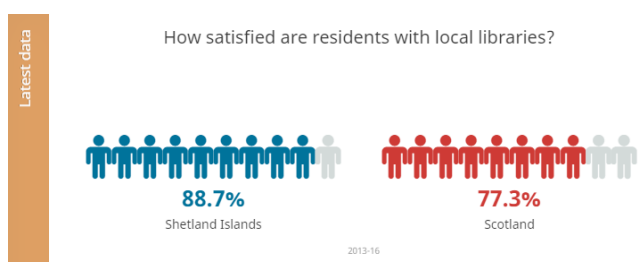
In the 2015-16 library customer survey the highest scores were for customer service (82% excellent) and requests and reservations (78% excellent). The lowest score was for space and layout (only 36% rated excellent and 10% poor).

Feedback showed you'd like more space in general, a bigger children's area, more books on display and a quiet study space.

In February 2016, the Council approved refurbishment of the old library so that the

service can be moved under one roof. In designing the refurbishment, we will be taking account of what customers have been telling us over the years, and hope to improve that 'space and layout' score. The building work is due to start in 2017-18.

In 2016-17 we will also be evaluating our service using the 'How Good is Our Public Library' framework – results will be published in next year's report.



SOME STATISTICS...

- We loaned almost 148,000 items during 2015-16
- Our Facebook following went up from 1,232 to 1,596, and Twitter by an amazing 230% from 1,511 to 5,000
- We ran 295 events in and outside the Library and 35% more people came than last year

- We supplied 59% of our requests within seven days – up from 56% last year
- We now stock over 1,800 eBooks and eMagazines, plus 250 eAudiobooks

Download the library's own performance report at www.shetland-library.gov.uk/Performance.asp



IN THE COMMUNITY - SPORT & LEISURE

SOME STATISTICS...

General participation rates are increasing – school pupils in Shetland made 46,886 visits to Active Schools' sessions in the past year – a 19% increase on the previous 12 months.

58% of the school roll has participated in

Active Schools' activity – 15% above the Scottish average of 43%.

An equal number of boys and girls attended sessions (50/50) – above the Scottish average of 43% for girls.

SCHOOL SPORTS CALENDAR

A bumper year for the school sports calendar with 100% of schools at events – 1,349 students participated in a whole range of activities, an increase of 500 on the previous year.

A variety of events, festivals and competitions are organised for pupils and schools throughout Shetland, with sports including

football, netball, athletics, badminton and hockey.

Primary school events focus on having fun, meeting new people and trying team sports for the first time. Secondary events tend to be more competitive in nature with some also acting as qualifiers for Scottish Schools competitions.

DISABILITY SPORT DEVELOPMENT

We worked with Scottish Disability Sport and local partners to create a local branch called Sport for All which is a voluntary group set up

to help Shetlanders with a disability fulfil their potential in sport and support more inclusive opportunities within Shetland sports clubs.

SHETLAND SPORTS CONFERENCE

This took place in October 2015 and attracted high profile guest speakers including Karen Darke MBE, a London 2012 Paralympics silver medallist, and Dame Kelly Holmes, MBE DBE. The conference was designed to

develop Shetland's sporting potential for the future with a specific focus on athletes, clubs and young people.

ISLESBURGH HOUSE HOSTEL

Islesburgh House Hostel continued to score 95% satisfaction according to hihostels.com

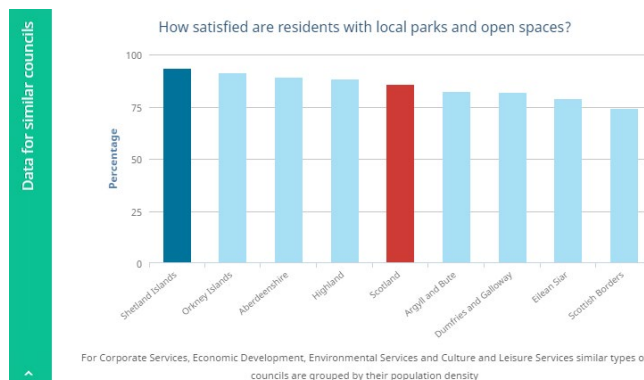
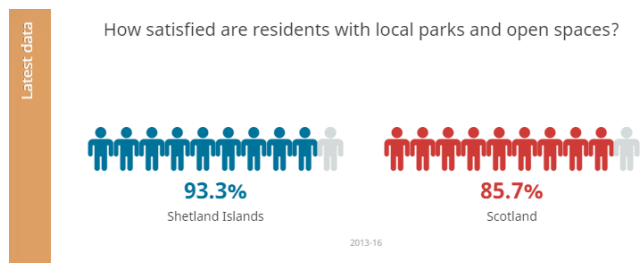
We recorded 5,069 bed nights in 2015-16, down from 6,240 in 2014-15 but still above our target of 5,000. We will look to encourage more winter usage and promote the hostel within school and youth groups across Shetland to boost usage.





IN THE COMMUNITY - SPORT & LEISURE

PARKS AND OPEN SPACES



COUNCIL GARDENER WINS AWARDS

Liam Anderson, apprentice gardener with Shetland Islands Council, won two awards in March 2016 at Lantra Scotland's Learner of the Year Awards. He won a CARAS (Council of Awards of Royal Agricultural Societies) prize, as well as being runner up in the Horticulture category.



Liam has been working towards a Modern Apprenticeship SVQ Level 3 in Parks, Gardens and Open Spaces while working for the Sport and Leisure Service, based at the Jubilee Flower Park in King Harald Street, Lerwick. He previously completed an SVQ Level 2 in Horticulture, where he was awarded a prize for best SVQ.

Liam also writes the popular Flower Park blog on the Council's website (www.shetland.gov.uk/Flower_Park_Blog.asp), where he provides updates on activities in the Flower Park and gardening advice.

PLAY AREAS

Our target is to inspect 90% of all our play areas at least four times a year, one of which is carried out by an independent inspector.

During 2015-16 we actually inspected 97% – up from 95.5% the year before.

Find out more about how the Sport and Leisure service performs at www.shetland.gov.uk/sport_and_leisure/OurPerformance.asp



IN THE COMMUNITY - ENVIRONMENTAL HEALTH

SOME STATISTICS...

Our Environmental Health service became a member of the Association of Public Service Excellence this year. APSE performance networks allow us to compare our services more accurately against others in the same field of work.

In the latest report available at www.shetland.gov.uk/environmental_health/documents/Environmentalhealthperformanceindicatorstandingsreport2015-16-Sh.pdf you can see that we are 10th in our family group for net cost of service per head of population. Our cost is £9.93, the lowest in the group was £2.21, highest £15.77 and average cost per

head was £9.11, so we are fairly close to the average.

Another of the key performance indicators, which we have measured every year since 2011, is customer satisfaction. You can see that we are first in the group for this at 100%. The average score was 93.17% and the lowest 74.89%.

We have had 100% customer satisfaction since 2013-14. In 2015-16 we received 34 responses to our survey with all 'fairly satisfied' or better with the service they received.

ENVIRONMENTAL PROTECTION - TOP 5 INCIDENTS

	2011-12	2012-13	2013-14	2014-15	2015-16
Abandoned vehicles	107	54	47	106	119
Dog fouling	16	29	16	43	64
Litter complaints	47	81	52	44	12
Noise complaints	378	403	239	265	157
Pest control	116	135	84	97	94

Dog fouling and abandoned vehicle complaints have both increased since last year. The 'Dog Watch' campaigns have been successful, encouraging people to speak out against it, but there is concern that problems will move around to different locations.

The number of abandoned vehicles has increased, primarily due to changes in the legislation making it more difficult for people to dispose of them.

Find out more about how the Environmental Health service performs at www.shetland.gov.uk/environmental_health/Performance.asp





IN THE COMMUNITY - TRADING STANDARDS

SOME STATISTICS...

- Percentage of customers contacting us looking for advice/assistance responded to within target of one working day – 99.7% (up from 99.1% the previous year)
- Customer satisfaction index – 96% (up from 94.3%) last year
- Percentage of consumer complaints completed within 14 days – 93.1% (up from 85.8%)
- Percentage of business advice requests completed within 14 days – 87.5% (up from 80.9%)

HARRODS PHONE CALL SCAM

Trading Standards and Police Scotland renewed their warning to people in Shetland in June 2015 to be on their guard against scammers falsely claiming to be phoning from Harrods.

It wasn't a new scam but at the time Shetland was being targeted by someone saying that your son, nephew or grandson had bought a high value item in the shop using your credit

or debit card, and advising you to phone your bank to check the transaction and the security of your card and account. Trading Standards advised that if you did make that call, you'd actually be talking to another scammer who tried to talk you into disclosing information which would compromise the security of your card and account.

HOVER BOARD WARNING

In the lead up to Christmas 2015, many young people in Shetland were hoping for a hover board, but Trading Standards were urging people planning to give these as a present to check first that it was safe.

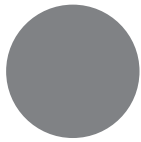
At the time the team said: "There has been widespread reporting in the national media about hover board battery chargers causing explosions and we now know that a number of hover boards in Shetland which were ready to be given as presents pose a serious risk of electric shock.

"We have had the opportunity to visually examine a hover board, charger, instructions and packaging and found that the body of the plug was too small, which poses a serious risk of electric shock, and the earth pin was too short and partially insulated. There was also no sign of a fuse, which means that there

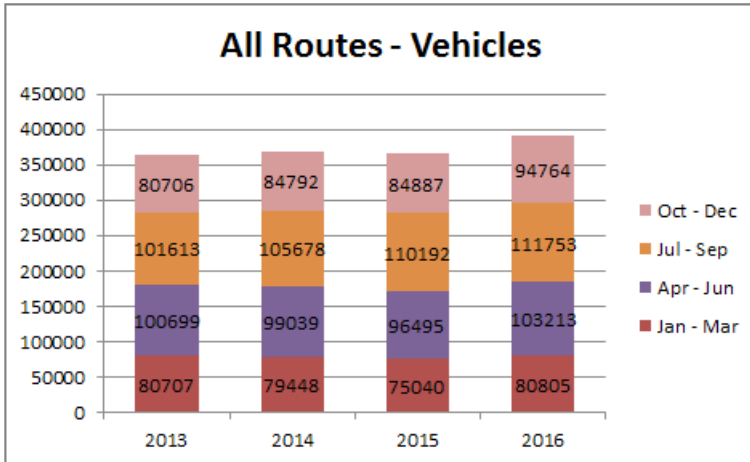
is an increased risk of the charger overheating, exploding or catching fire".

We advised that if the charger did not have a normal three pin plug and the details of the manufacturer, then the hover board should not be used.

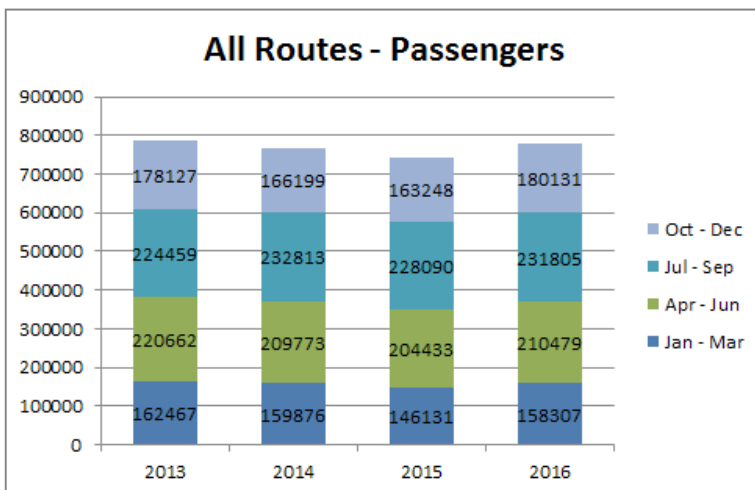
Find out more about how the Trading Standards service performs at www.shetland.gov.uk/tradingstandards/Performance.asp



SOME FERRIES STATISTICS...



Total vehicles	
2013	363,828
2014	368,957
2015	366,614
2016	390,507

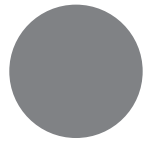


Total passengers	
2013	786,540
2014	768,661
2015	741,902
2016	780,637

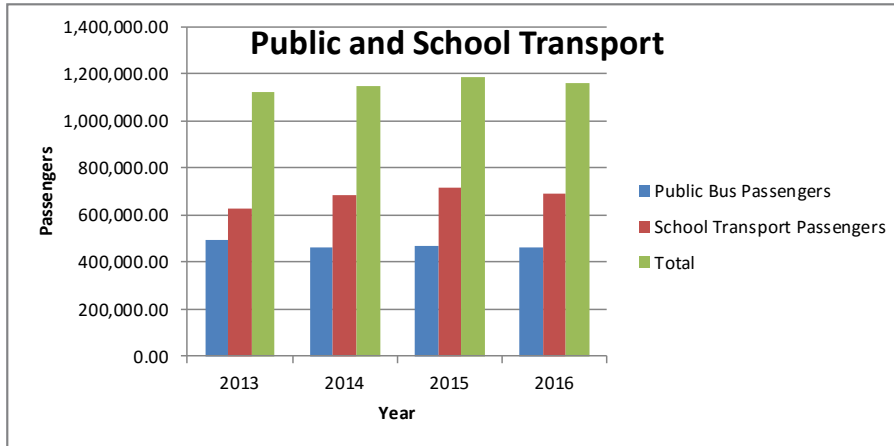
Did you know that we used over 4 million litres of marine gas oil to fuel our ferries last year?



TRANSPORT

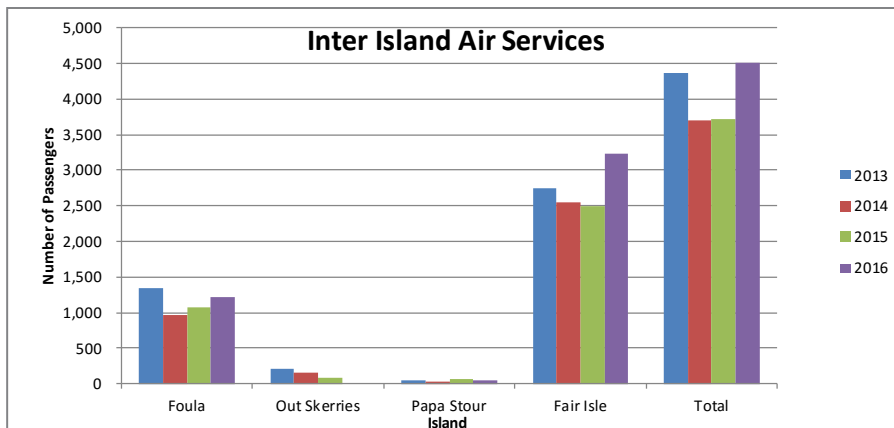


PUBLIC AND SCHOOL TRANSPORT



Total passengers	
2013	1,121,037
2014	1,145,589
2015	1,182,809
2016	1,157,362

TINGWALL AIRPORT



Total passengers	
2013	4,360
2014	3,706
2015	3,711
2016	4,506

Number of landings at Tingwall by ambulance aircraft:

- Quarter 1 – 21 Landings
- Quarter 2 – 16 Landings
- Quarter 3 – 13 Landings
- Quarter 4 – 22 Landings





NEW ANDERSON HIGH SCHOOL ROUNDABOUT

This new roundabout will ensure that traffic flow is maintained from the new school site and is not delayed at the junction with the A970 North Lochside. Computer models showed that if a T-junction had been used then the length of queuing and time delays for traffic leaving the new AHS would have been unacceptable. An additional benefit is that the roundabout acts as a traffic calming measure in an area that will be busy with school pupils at the start and end of the school day. The total cost of the works was £793,400.



TRAFFIC AND FOOTPATH COUNTS

We calculated the following traffic counts:

- A970 South Road at Lerwick Observatory – **6,534** vehicles per day
- A970 Holmsgarth Road – **14,585** vehicles per day
- A970 between Lerwick and Brig o' Fitch – **2,835** vehicles per day
- A971 between A970 and Tingwall Airport – **1,942** vehicles per day

- A968 Dales Lees – **1,247** vehicles per day

During 2015-16 we counted the following footpath usage figures (annual figure):

- Bannamin Beach **33,005**
- Sumburgh Head **44,068**
- West Sandwick Beach **9,263**
- The Knab, Lerwick estimated **50,000**
- St Ninian's Isle estimated **33,000**

GRITTING STATISTICS

In 2015-16 our gritters were called out on 65 mornings for gritting and on 42 afternoons for pre-salts. There was a further five days when snow clearance was required.

A total of 7,800 tonnes of road salt was used through the course of the winter.





ROADS

ROAD CONDITION

We measure the percentage of Shetland's road network's carriageways that should be considered for maintenance and the higher the figure, the poorer the performance. In 2015/16, the 'road condition indicator' (RCI) measured 38.9% overall – A class roads were 20.7%, B class 34.4%, C class 35% and unclassified roads 51.1%.

Year on year we have seen an improvement in road condition locally. In 2011, we were ranked 24th overall, which improved to 20th in 2013, returning to 24th in 2014 and we're now 21st.

The reason for this low to middling position is that our unclassified roads are ranked at only 28th nationally. The majority of these single track roads were not improved during the years of the "oil boom" in the 80's and early 90's. This contrasts with our strategic 'A, B and C class' roads, which were improved during these years and are currently ranked 8th, 22nd and 19th respectively.

We intend to include more unclassified roads in our resurfacing and surface dressing programmes with the aim of improving their RCI and giving a knock-on improvement to the overall RCI.

ROADS RESURFACING

It's essential to carry out resurfacing to keep our road network protected – it's an asset worth £800M.

We were ranked 20th out of the 32 Scottish local authorities for the percentage of the network resurfaced and 3rd for the percentage surface dressed.

Third is a good figure as surface dressing is a low-cost treatment. Treating roads in this way early on allows us to maintain the road in a decent condition and delay the need for more expensive resurfacing which will eventually be done when the road becomes rutted or loses its shape.

So what's the difference? Well, surface dressing seals and waterproofs a road that has a poor surface texture or cracks. It slows further deterioration and improves skid

resistance – and it's a quick thing to do. Roads in a poorer condition, with pot holes and so on, need to be resurfaced – a more costly process that takes longer and leads to road closures, so we try to keep these to a minimum.

Our carriageway maintenance cost per kilometre of network was £3,374. This means that our expenditure is the 6th lowest of the 32 councils. Sixth lowest is good as it demonstrates that we're doing more early preventative work, which is cheaper.

The shortest roads resurfaced during this period were the A969 South Road, Lerwick (325 metres), and Hunters Road, Baltasound, Unst (440m). The longest stretch of road resurfaced was the A968 Dales Lees to Collafirth (1,400m).





SOME STATISTICS...

At 31 March 2016 we owned 1,741 homes. The total rent due for the year was £6,427,752 and we collected 100% of it, up from 98% the year before. We increased our weekly rent by 2.6% from the previous year.

We had 72 bedsits, 433 one-beds, 548 two-beds, 645 three-beds and 43 four or more-bedroom houses on our books. Average weekly rent for the bedsit and one-bed properties was below the Scottish average, and rents for the rest were above – most noticeably in the largest properties where our weekly average rent was £102.60, whereas the Scottish average was £85.98.

This compared to 1,770 homes in 2014-15, with total rent due very similar (£6,414,389) and an increase of 1.7% rent.

We took an average of 5 hours to complete emergency repairs, well within our target response rate and an improvement on the year before of 5.9 hours. We also compared well with the Scottish average of 5.1 hours. We took on average 18.7 days to complete non-emergency repairs compared to the Scottish average of 7.5 days.

By April 2015 all landlords in Scotland were required to meet the Scottish Housing Quality Standard (SHQS). This sets out particular standards for every social rented property. 99.9% of our homes met this standard in 2015-16, up from 89% the previous year and higher than the Scottish average of 92.8%. The next standard we are working towards is the Energy Efficiency Standard for Social Housing (EESH), which all properties should comply with by 2020.

A satisfaction survey is sent out to every tenant reporting a repair and 95% of tenants reported that they were satisfied with the service received. As part of the larger survey sent to tenants in October 2015 asking how satisfied tenants were with the repairs service as a whole, 82.7% said they were satisfied. 83.7% of repairs were completed 'right first time' compared with 84.7% in 2014-15.

In 2015-16, there were 128 SIC re-lets compared to 154 in the previous year. Also, 50 applicants were housed through our nomination agreement with Hjaltland Housing Association which is a decrease from 57 the previous year. The table below shows the number of lets and nominations by locality.

Locality	SIC Lets	HHA nominations	Total
Central	7	7	14
Lerwick and Bressay	38	32	70
North	32	5	37
North Isles	23	2	25
South	11	2	13
West	6	2	8
Whalsay and Skerries	11	0	11
Total	128	50	178



HOUSING

ESTATE INSPECTIONS

We carry out annual estate inspections of all our housing to assess their condition, identify any repairs and discuss any issues with tenants.

Previously, we put a notice in the local newspaper to advise tenants of when the inspections would take place but we found interest low and we were keen to improve on this. So as well as the advert in 2016, we also wrote to everyone to give them a chance to tell us beforehand about their area before it was inspected.

One hundred and fifty tenants responded with their feedback, many reporting issues within their estate as well as specific repairs to their own properties.

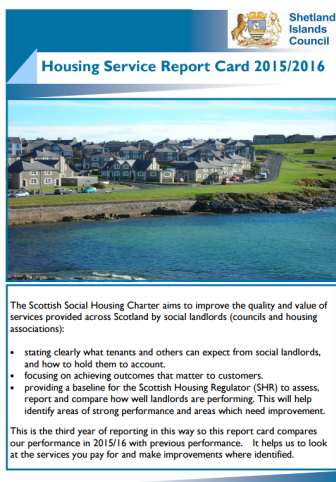
Overall, we found our estates to be of a good standard, both homes and gardens.

For future inspections we plan to ask for feedback early again, carry out inspections across the summer, give tenants plenty of notice and encourage them to be part of the estate inspections.

TENANT SATISFACTION SURVEY

74.8% of tenants who responded to our most recent tenant satisfaction survey were satisfied with the overall service provided, compared to the Scottish average of 89%. Our satisfaction has reduced slightly from 77.9% in 2014-15.

67.4% of tenants felt that we do well in keeping them informed about our services and outcomes compared to the Scottish average of 90.6%. We have seen a reduction in the number of our tenants feeling informed, down from 69.1% in 2014-15.



Download the Housing service report card at: www.shetland.gov.uk/housing/documents/2015.16HousingReportCard.pdf



EXTERNAL FUNDING

Home Energy Efficiency Programme (HEEPS)

Since 2013-14, we have been successful in attracting funding to support and administer energy efficiency improvements in private housing (originally tax bands A to C but now includes tax band D). The figures below show the grant awarded in the years since the start of the scheme:

- 2013-14 – £444,681
- 2014-15 – £912,522
- 2015-16 – £1,048,000

Other government funding

Since 2013-14 we have been able to access interest-free Government funding to improve

the energy efficiency of our buildings, reduce carbon emissions and lower energy bills. In 2015-16 we received £48,400 towards LED lighting projects at Bell's Brae Primary School, Edward Thomason House, Overtonlea, North Haven and Blacksness Pier.

Charging Network

Low Carbon Vehicles (Transport Scotland) has awarded grant funding over the years from 2013-14 to go towards the installation of electric vehicle charging points. Total funding to date is £179,410.

MORE EFFICIENT VEHICLES

Charge points

There are currently 11 installed electric vehicle charge points in Shetland. The maps below show the location of each.

Electric vans

Over the past two financial years funding has also been awarded to support the leasing of

electric vehicles. To date £53,967 has been awarded and this has supported the leasing of five electric vans – the Town Hall mail van, a cleansing service van, one for community health and social care, and two general fleet vehicles.

Electric Vehicle Charging Point Location Map 2016

Payments and administration of electric vehicle charging points is provided by Charge Your Car.

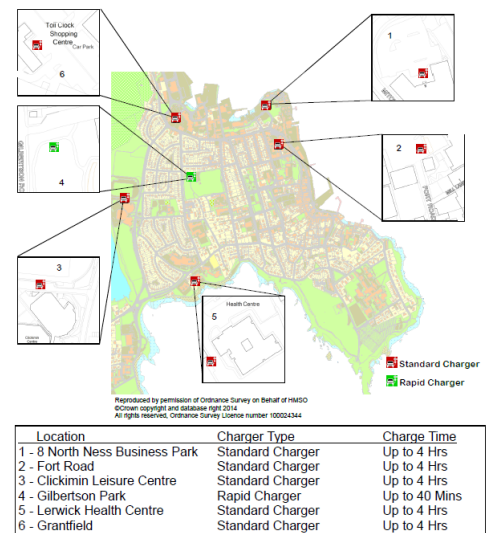
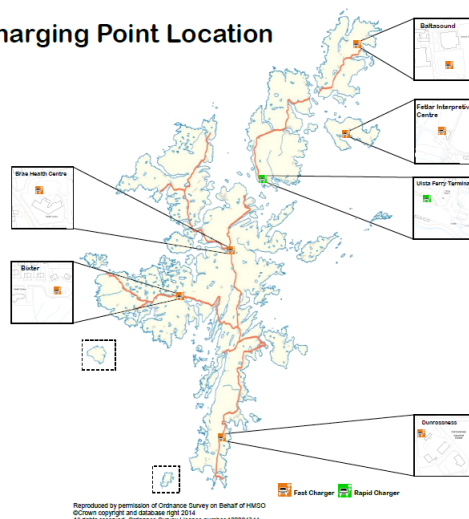
Download the free app for the app store or the play store. Once installed, open the app, create a profile, add a bank card or credit card, and you're ready to go. Some charge points are free to use, while others require payment. The app will show you the location of each charge point and whether it is available for use.

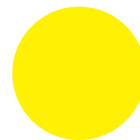
Register your debit or credit card to enable payment for charging. Some charge points are free to use, while others require payment. The app will show you the location of each charge point and whether it is available for use.

Purchase an Access Card. Charge Your Car. You can use the app to pay for charging at all of the charge points on the network. Or, you can purchase an access card for use at all of the charge points. The access card costs £10 plus a £50 deposit.

Charge Your Car. You can use the app to pay for charging at all of the charge points on the network. Or, you can purchase an access card for use at all of the charge points. The access card costs £10 plus a £50 deposit.

© Charge Your Car Ltd 2016





RUBBISH, RECYCLING AND CLEANING

SOME STATISTICS...

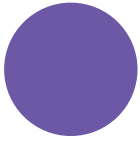
- Our new 'Glutton' collected approximately 7,680kg of rubbish during the year.
- 7,810 tonnes of waste was collected by our essay kerts from 11,083 households and commercial premises. That's 568,648 collections during the year – of which we missed nine.
- We converted 23,453 tonnes of waste into 6.4MW of heat for the district heating scheme. The energy recovery plant ran for 8,121 hours or 338.4 days during 2015-16.
- LEAMS (Local Environmental Audit and Management System) is the national performance indicator for street cleanliness. Each audit assesses the litter cleanliness grade, types of litter and the local environment quality.

Each street is graded according to the standards outlined in the Code of Practice on Litter and Refuse (Scotland) 2006, a grading system based on research into standards of cleanliness which most people regard as being acceptable or unacceptable.

Shetland's overall result was 95.8% or 230 out of 240 of street sites at an acceptable standard (our target is 92% and last year we scored 88.4%).

- Landfill – Over 18.5 million litres of leachate (rainwater that has passed through the landfill) was produced and treated. In total 21,715 tonnes of waste was landfilled in 2015-16. A further 24,937 tonnes was diverted from landfill to the Energy Recovery Plant (23,453 tonnes) or recycled (1,484 tonnes).





THINGS WE'VE BUILT

SCALLOWAY HEALTH CENTRE

The first phase of this project included the old Scalloway secondary school being converted into the new modern primary school, which was completed on time for school pupils to move into in January 2015. The old primary school was then completely refurbished into a new state-of-the-art health centre with 598m² of space including eight consulting rooms, meeting and support space.

The independent nursery Hame Fae Hame was also able to relocate into the former

school nursery, P1 and 2 classrooms and infant facilities. They also lease space from us and the school kitchen provides warm meals.

The second phase of this £2m project was completed in July 2015, and meant the practice could move from 'Harley Street'.

These projects came about as part of the Multi Agency Property Group, through public sector estates rationalisation with NHS Shetland.

BURNBANK HOUSING DEVELOPMENT

In 2012, we developed and serviced a total of 50 greenfield housing sites on land adjacent to Hoofields in Lerwick. Phase one of this housing project saw our Capital Programme service designing and managing the building contract to deliver 26 properties; a mixture of one, two and three-bedroom housing units to meet the demand for affordable housing units.

For Phase 2 we entered into a joint working partnership with Hjaltland Housing

Association. Our contribution to the project was the transfer of serviced sites, designs and the necessary consents to allow the association to construct 26 affordable homes.

Together the whole project successfully delivered a much needed 48 homes in Lerwick and cost approximately £5m.



www.shetland.gov.uk

 **@ShetIslandsCll**

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