

**ANNUAL
PERFORMANCE
REPORT**

Our
Performance
Matters
2018/19



This annual performance report gives you a snapshot of how we performed during the financial year 2018-19, 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 throughout this document.

You can also look at details of our own performance on the Council's website at shetland.gov.uk/our-performance-matters, including our annual infographics, 'at a glance' quarterly posters and 'spotlight on a service' features.

We'd welcome your feedback on this report, including suggestions or comments for future issues. Please email your feedback to chief.executive@shetland.gov.uk, tel 01595 744504, or put your ideas in writing to:

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8 North Ness Business Park
Lerwick, Shetland
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Please note that this report gives an accurate position as at 31 March 2019



MANAGING THE 2018-19 BUDGET

General Fund expenditure for 2018-19 totalled £114.1m (£109.1m 2017-18) against an approved budget of £109.9m. This means we spent £4.2m more than the Council’s approved annual budget. The overspend was largely driven by the Council making a specific provision of £3.2m to recognise the likely financial impact of planned pension scheme changes, arising from the intended merger of Shetland’s tertiary education sector. Other contributing factors include the repayment of ERDF grant (£362k) and delays to the acquisition of a property portfolio, which meant that planned savings were not realised within the intended period.

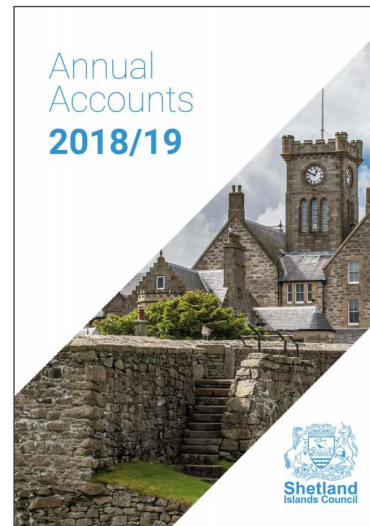
The Council’s General Fund received the majority of its funding from the Scottish Government, which is made up of General Revenue Grant and National Non-Domestic Rates.

The collection of council tax represents 8.2% of the Council’s overall funding and the Council achieved an in-year collection rate of 97.1% during 2018-19 (2017-18 collection rate: 97.1%).

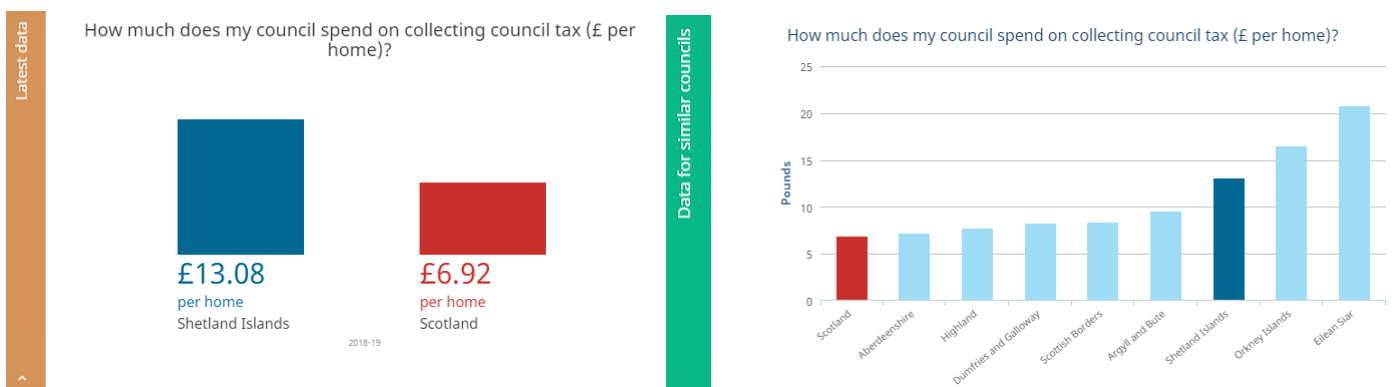
The remainder of funding comes from our own reserves. The overall level of usable reserves was £369.2m at 31 March 2019, an increase of £119.4m from the previous year. Please note a change in accounting standards resulted in the reclassification

of unrealised gains and losses (from the Council’s long-term investments) from unusable reserves to usable reserves. An adjustment of £108.5m was made in this respect. On a like-for-like basis, the Council’s overall usable reserves balance has increased by £10.9m compared to 2017-18.

The Council uses its reserves on an annual basis to support delivery of frontline services. This is based on funds being available from the anticipated income and growth achieved from the Council’s long-term investments.



COUNCIL TAX COLLECTION



The direct cost of collecting council tax requires an appropriate level of staff resource and, as such, smaller authorities, with a low council tax base, are undoubtedly more expensive when compared in this way. The Island authorities’ costs, as shown in our family group, demonstrate this. Shetland does try to manage collection as part of a larger team and make best use of the economies that can be achieved.

These charts are provided by the Local Government Benchmarking Framework. We have used examples throughout this report and you can access a wider selection of indicators at www.improvementservice.org.uk/benchmarking/explore-the-data

SETTING THE 2019-20 BUDGET

The Medium-Term Financial Plan (MTFP) is the Council's strategic finance document, which focuses on the next five years. It is anticipated that there will be significant cash reductions in the general revenue grant from the Scottish Government over the forthcoming years and therefore an increasingly unaffordable cost of service delivery is inevitable. At the same time, the Council must manage increasing demand for services from areas such as community care, where the Integration Joint Board will direct service development and adapt to these demands.

A revised MTFP was approved by the Council in August 2018, and covers a five-year period to March 2024.

The Council's 2019-20 budget is a tactical financial plan that complements the strategic MTFP to ensure that the Council delivers its strategic financial objectives and achieves its target outcomes.

The 2019-20 budget was prepared in line with the budget targets set out in the Council's MTFP 2018-2024.

SERVICE REDESIGN AND BUSINESS TRANSFORMATION PROGRAMMES

As Scottish Government funding continues to reduce and the Council faces increasing demand for services and inflationary cost pressures, the Medium-Term Financial Plan has identified a funding gap over the five-year period.

The Council has committed to a programme of service redesign projects and a business transformation programme, which is intended to help close this gap.

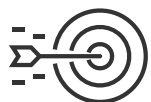
In 2019-20, no specific savings were incorporated into the budget, although resources were allocated to facilitate key service redesign projects that will deliver financial benefits in future years (for example, the college merger, the public bus and school transport network, and air services).



Young People

Over the next four years we will work with others so that by 2020 we will have made a difference in the following ways:

- The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective schools service.
- Children and young people, particularly those from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.
- Shetland Learning Partnership will be providing opportunities for young people to gain workplace experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.
- Vulnerable children and young people in need of our care and support will continue to be protected from harm.
- Young people will feel that their voices are being heard by the council, having regular opportunities to have a say on the issues that affect them.
- More children will be taking part in physical and cultural activities – developing healthy lifestyles to help them play a full and active part in Shetland community life.



 EDUCATION EMPOWERMENT

The Education Reform – Joint Agreement was published by the Scottish Government in June 2018. It included the requirement to establish a Headteachers' Charter, create a self-evaluation framework to test school empowerment, and develop a strategy for empowerment.

Since then, Shetland has taken steps to improve empowerment and this included carrying out extensive self-evaluation through school improvement visits and the Head Teachers' Development Day.

Three inspections took place during 2018-19 to assess readiness for empowerment. The first was a general inspection of the local authority in October 2018. The second focused on empowerment for curriculum leadership where Education Scotland visited Aith Junior High School in February 2019 to look at the design and development of the school curriculum and leadership of learning. Inspectors expressed that "the staff and pupils feel genuinely empowered and feel ownership of the school's values, aims and curriculum rationale. Staff at all levels are encouraged to lead learning and pupils have many opportunities to lead learning. An area to develop is new ways to involve pupils and parents and carers in decisions about the school."

The third inspection took place at the Anderson High School in March 2019 and focused on parent and pupil participation. Inspectors were interested to find out how well the school engages parents and the community in the life of the school and their child's learning to improve outcomes for children and young people. They were also keen to explore how well views of children and young people are heard, respected and taken seriously within the school. Verbal feedback highlighted that "there was a warm, welcoming atmosphere in the school and excellent examples of partnerships with local employers, supporting the Developing Young Workforce agenda." An area to develop was younger pupils' leadership opportunities in class and around the school.

Quality improvement officers also discussed the Education Scotland national report on the Readiness for Empowerment with school managers, staff, children and young people. The key findings from the three school visits were assessed against the recommendations set out in this report and discussed at a Quality Improvement Officers' Away Day in May 2019, the School Managers' Training Day in June 2019, and the local Education Reform Project Board Meeting, also in June 2019.

The self-evaluation highlighted a number of main areas for development:

- Develop local literacy and numeracy strategies, including signposting to examples of good practice
- Develop professional learning opportunities, including secondments, and involve school managers in quality assurance
- Digital learning and teaching
- Continue to promote professional collaboration, including periodic, separate, primary and secondary school manager meetings to supplement the termly Head Teachers' Development Days.
- Streamline recruitment and selection paperwork and other forms of bureaucracy
- Address perceptions around a lack of transparency as to how schools are funded by the local authority.

These areas are being taken forward in the Quality Improvement Work Plan for 2019-20.

A Headteachers' Charter was published in draft on 7 February 2019 and should be formally agreed next year.

SCHOOL STATS

Primary:

- 95.7% attendance
 - Pupil numbers – 1,870 (down 27)
 - Teacher numbers – 159.5 FTE (down 0.9)
 - Pupil/teacher ratio – 11.7 (down 0.1)
 - Average class size – 17.5 (down 0.7)
 - Free school meals – 6%
- This figure is for registered free school meals only – there may be some pupils who are entitled to free school meals but have not registered (and will be included in the no free school meals category).

Since January 2015, all P1-3 pupils are provided with free school meals. The information here is only for P4-7 pupils.

Secondary:

- 92.8% attendance
- Pupil numbers – 1,380 (up 41)
- Teacher numbers – 152.9 FTE (down 0.9)
- Pupil/teacher ratio – 9.0 (up 0.3)

This data is available from www2.gov.scot/Topics/Statistics/Browse/School-Education/Dashboards

SCHOOL SPORTS AWARDS

Baltasound Junior High School (JHS) in Unst became the first secondary school in Shetland to receive a Gold School Sport Award for delivering physical education and extra-curricular sport.

The National Lottery-funded sportscotland award is a national initiative that is designed to encourage schools to evaluate and continuously improve PE and sport delivered.

Over the past school year, the Young Ambassadors (see page 8) and the school sport committee have brought pupils, teachers and their active schools co-ordinator together to plan and develop PE and school sport projects. This has included creating more opportunities for extra-curricular sport and allowing pupils to plan and deliver sports sessions

at lunchtime for primary pupils. A 'House Cup' has also been introduced, with pupils collecting points for their house team by representing their school at inter-school competitions, attending lunchtime clubs and intra-house competitions.

Sound Primary and Urafirth Primary Schools also submitted applications and both achieved silver awards.

As part of achieving their Gold School Sport Award in 2018, Bell's Brae Primary established a school sport committee, which ten pupils sit on. In the last year, the committee has organised P2 and P3 lunch clubs and assisted at a P1-3 sports day, as well as other activities.



Pupils at Baltasound Junior High School celebrate being the first school in Shetland to receive a Gold School Sport Award

WORKING WITH SPORTS CLUBS

'Fit for Girls' is a project run by Active Schools to promote an active and healthy lifestyle to young girls in S1 and 2. Participants vote for activities they're interested in and these included clay target shooting, archery, horse riding, fencing, badminton and volleyball. Nearly all sessions are voluntarily delivered by local sports clubs. During the last year, 30 girls took part from two different schools.

We also carried out some work to develop opportunities for younger pupils to participate in sport in their local area. Working with club coaches and volunteers, we delivered a range of activities in the South Mainland, including netball, rugby and Pilates. 72 pupils took part assisted by 17 volunteers.



COMMUNITY SPORTS HUBS

We have nine community sports hubs in Shetland offering sports and training opportunities. Hubs have a pot of funding to support club development and encourage increased participation in activities. Examples include the Unst Hub supporting football coaching sessions for P4-S4 pupils, as well as a popular netball festival during UnstFest, the islands' summer festival.

Hub funding was also used to buy swimming flippers for the Whalsay swimming club, kicker pads for their hockey club and shuttle cocks for their badminton club. Equipment will be used to help all clubs develop and improve the quality of their coaching sessions.

In the West Mainland, funding was used to support after school netball development. The Hub is also

working with community volunteers and a PE teacher to gain climbing instruction qualifications at their local climbing wall, which will mean more people in the community will be able to access sessions.



YOUNG AMBASSADORS

Young Ambassadors are secondary pupils who inspire and motivate other young people to get involved in sport. All seven secondary schools participate in the programme.

Two pupils from each school attended the regional conference in Aberdeen and 30 pupils were invited to a local conference in Lerwick.

Our Sport and Leisure Service Annual Report 2018-19 is available to view in full online

SCHOOL CHILDREN PARTICIPATING IN OUTDOOR ACTIVITIES

The number of young people participating in outdoor education continues to rise from 1,407 in 2016-17, 1,529 in 2017-18 to 1,779 during 2018-19.

A range of outdoor adventure activities is provided, deepening the young people's connection to the landscape and natural environment of Shetland, and giving them a sense of personal achievement.



SHETLAND LIBRARY

Key highlights:

- The Library had the highest book loans in Scotland and the second highest in Britain. Visitor numbers are also up for the fourth year in a row (up 8.27%) and our cost per visit is down for the third year in a row to £3.75 (Scottish average is £2.08).
- E-Audiobook loans almost trebled – up 187% – as a result of helping customers to use our e-services. Workshops were delivered and staff visited schools across Shetland to help promote the facility, and also launched a new app to make access to the service easier.

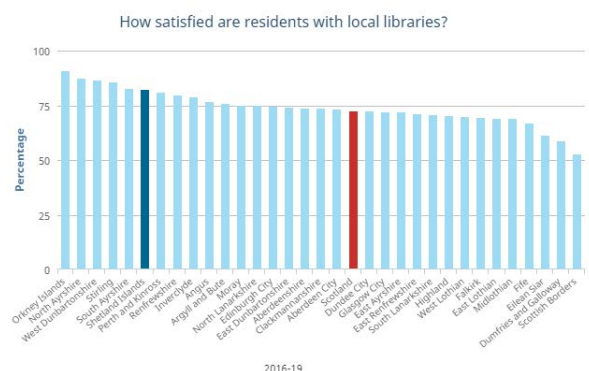
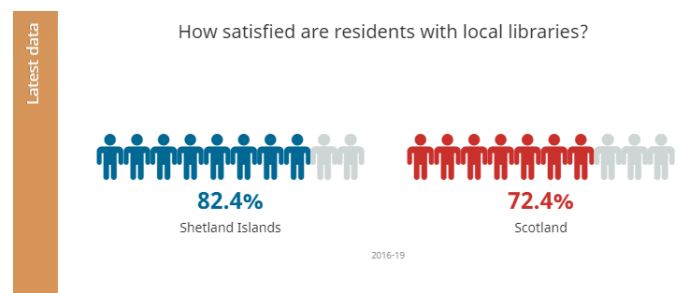
Customer survey:

The overall 'satisfaction' score from our annual customer survey went down slightly from 96% to 93%, but is still an excellent score. In nearly all the categories the Library scored either excellent or good. The lowest score was for 'space and facilities' and the highest for 'customer service'.

The big question asked was 'What's most important to you about the library?' We received 132 comments, mainly about the place, the books and the staff, and we also got good feedback on ICT and e-services. What came through very clearly was the special feeling for the library as a safe space to

spend time in.

The Local Government Benchmarking Framework for 2018-19 scored us 83% (this is taken from the Scottish Household Survey results). This is down from 87% last year but we are still scoring the second highest performance in Scotland. We will continue to use feedback from our local survey to improve facilities and services.



[Download the Library's annual report](#)

EARLY LEARNING AND CHILDCARE

The Council's Asset, Commissioning and Procurement Team was asked by the Children's Services Department to make improvements to the existing early learning and childcare setting at Cunningsburgh Primary School nursery. The improvements were needed in order to accommodate changes in practice brought about by the Scottish Government's expansion of funded nursery provision from 600 to 1,140 hours per year.

During the design stage, the team worked in partnership with officers from the central early learning and childcare team and staff at Cunningsburgh Primary School in order to develop an understanding around what the setting needed to provide; in particular, a transitional space that would improve outdoor access was identified as a priority.

The team was supported by 'Space to Grow – Design Guidance for Early Learning and Childcare Settings', which was produced by the Care Inspectorate, in partnership with Scottish Futures Trust and the Scottish Government. The Care Inspectorate was consulted throughout the development of the new proposals.

While the new facility wasn't opened until September 2019, the work took place during 2019. The 'outdoor room' transitional space is being replicated in other settings in Shetland and the success of this development is reflected in the [most recent Education Scotland inspection of Cunningsburgh](#)

[Primary School nursery class](#), which was published on 21 January 2020.

"In the nursery class, practitioners have significantly increased their expectations of children. Children are now encouraged by practitioners to develop independence. Practitioners have undertaken a robust audit of resources, to ensure they are appropriate for the new approaches to learning. They have made careful use of funds to refocus on developing children's curiosity and creativity. As a result, the nursery is now a more stimulating environment, with innovative resources and furniture pieces that are interesting and provide challenge to children. Practitioners have creatively sourced these from across the islands and beyond, many reflecting the history and heritage of the Shetland Islands. The 'outdoor room' facilitates new, challenging block play and real-life experiences, such as woodwork. The creation of this space allows for 'outdoor' play in even the most challenging Shetland weather. The inviting and stimulating art and craft space allows children opportunities to create, experiment, explore and investigate, following their own interests. The quiet 'living' room provides an attractive and homely space for children to reflect and chat. Here they can explore books, digital technologies and challenge their thinking with games and puzzles. This area is particularly effective in reassuring and settling children newer to the nursery."



Cunningsburgh Primary School

YEAR OF YOUNG PEOPLE

The Year of Young People (YOYP) 2018 was an opportunity for generations to come together and celebrate our nation’s young people. It was a platform that gave them a stronger voice on issues which affect their lives, showcase their ideas and talents, aiming to challenge the status quo and create a more positive perception of them in society.

The BIG Takeover (14-16 September 2018) was an exciting event for young people in Shetland that delivered a full programme of arts, culture and sports on a scale that had never been seen before.

The three-day programme included musical and drama performances, sports events, films, arts, writing and crafts, and many more activities, all developed by Shetland’s young people taking over the reins at a number of local facilities and organisations.

Throughout 2018, young people had the opportunity to take part in a wide range of initiatives both locally and nationally. These included:

- Sourcing funding and developing a new street art mural for the Viking Bus Station
- Participating in a portrait photography project showcasing young people living and working in our community

- Young people working to tell the story and impact of youth work during National Youth Work Week in November 2018
- Other projects included: Mid Summer Carnival, Brae Carnival, YOYP Voices at Glasgow Archives, #ScotWord, #ScotArt, YOYP Plug In National Gathering in Perth, Young Scot Awards, Spirit of Young People, Gig in the Park & Summer Cycle, 2018 Trees & Bees Initiative, YOYP Vermont to Shetland Folk Festival Initiative, Children & Young People’s Commissioner Island Visitation, YOYP Ambassador Fest in Glasgow, YOYP Regional Training in Shetland and a Human Rights Gathering.



Photo shows (L-R): Bethany Laurenson, Melody Goodlad, Sonny Thomason and Ava Tait

#SHETLAND CREW

During 2018, care experienced young people in Shetland formed #ShetlandCrew. The group produced a flag (image below), which features Sumburgh Lighthouse in the foreground with Muckle Flugga Lighthouse in the distance. The distance between the two represents the care journeys that some of our Shetland children and young people must make.

Lighthouses shine light out to remote dark and



difficult stretches of water, helping ships to navigate and steer safely to shore. The flag invites us to consider how we can be lighthouses for care experienced children and young people within our communities.

The orca represents the strength needed by our care experienced young folk and the Mirrie Dancers light up the sky to celebrate their skills, talents, hopes, dreams and achievements.

CHILDREN'S SOCIAL WORK

The Children's Resources and Children and Families Services progressed an integration project to bring the two teams together under a single management structure. An interim management arrangement was put in place, and staff across both services worked together to streamline

referral, planning, assessment and service delivery processes, remove inter-professional barriers and create a more collaborative culture. The two departments have become a single Children's Social Work Service.

ANCHOR PROJECT

The Anchor Project received funding from the National Lottery Communities Fund (formerly Big Lottery Fund), of £321,500 over four years. The project is a key component of the 'People' priority in Shetland's Partnership Plan, and the long-term aim is to support a shift of resources towards early action and prevention to support families. The funding will be used for two part-time project officers who will undertake research with families and professionals (see page 31 for more details).

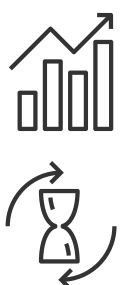


Anchor Project Officers – Sandra Summers and Lynsey Hall

RESIDENTIAL CHILDCARE

In December 2018, the Council approved plans for a new residential childcare service in Shetland. The new service will consolidate residential childcare provision and increase the overall number of places in Shetland. This will reduce our reliance on services

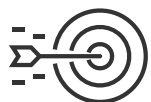
outwith Shetland to meet the needs of children and young people who need residential care.



Older People

Over the next four years we will work with others so that by 2020 we will have made a difference in the following ways:

- Increased use of technology will be helping us provide care for the most vulnerable and elderly in our community.
- Older people and people who are living with disabilities (including learning disabilities) or long-term conditions will be getting the services they need to help them live as independently as possible.
- More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives.
- People will be supported to look after and improve their own health and well-being, helping them to live in good health for longer.
- Our Integrated Health and Social Care services will be providing the services people need in a more efficient way, improving standards of care and keeping people healthier for longer.



CARING FOR BRESSAY PROJECT

This jointly sponsored project between the Bressay Community Council and Shetland Health and Social Care Partnership looked at the health needs of the population and the provision of health and social care services on the island of Bressay; a non-doctor island that was previously served until July 2017 by a resident nurse who was the first point of contact for all healthcare needs on a 24/7 basis.

A team was set up, which included representation from Bressay Community Council, health and care service leads, community, third sector, as well as the Scottish Health Council.

A variety of ways were used to engage with the island residents, including an information leaflet, a public survey/questionnaire to every household, and a drop-in session for islanders to share their views about service provision. A range of organisations attended that session and had information available about what they do and how they can support individuals.

A facilitated 'Ketso' session was also delivered, led by the Scottish Health Council. Ketso is an engagement tool that is used to gather people's ideas. The group were asked to think about the following questions:

- What do you think is important to the Bressay community?
- What are the current challenges?
- How do we overcome the challenges?
- What can we do differently?
- Describe your ideal vision for Caring for Bressay.

The new healthcare model for Bressay was later presented to a meeting of the Integration Joint Board (IJB) in September 2019. Recognition was given to the extensive community engagement that had taken place and it being a collaborative project.

It was also felt that the engagement model that had been developed through undertaking the 'Caring for Bressay' project could be used elsewhere across Shetland and further afield.

Alistair Christie-Henry, Chair of Bressay Community Council, said: "It has been a worthwhile and enlightening exercise. Through joint working and close co-operating, we developed a model promoting common understanding and shared responsibility that I would recommend to other community councils."

Having received approval by the IJB, the Caring for Bressay project will now move to the implementation stage of the new healthcare model.



SHETLAND ISLANDS HEALTH AND SOCIAL CARE PARTNERSHIP ANNUAL REPORT

A number of case studies were included in this annual report – below are a selection to highlight some of the service delivery highlights over the year:

Intermediate Care – “Journey Home to 60 Degrees North and Beyond”

The Intermediate Care Team considered how to provide an equitable service across Shetland and that ‘equitable’ does not necessarily mean the same service.

A client in Unst had fallen and fractured their hip while visiting London. The Intermediate Care Team initially worked with this client in a care home in Lerwick, where her reablement journey started. The client then transferred to Nordalea Care Home in Unst where the Intermediate Care Team continued to oversee her reablement plan.

However, as it was not possible for the rehabilitation support workers to provide multiple daily support visits in Unst, these were carried out by local staff, such as the care centre staff, the community occupational therapist and community nurses.

After further reablement, the client was able to return home with a care support package. Intermediate Care provision is no longer dependent on home location and all clients who meet the referral criteria are considered regardless of their home address.

Community Care Resources – ‘Please can you help me go home?’

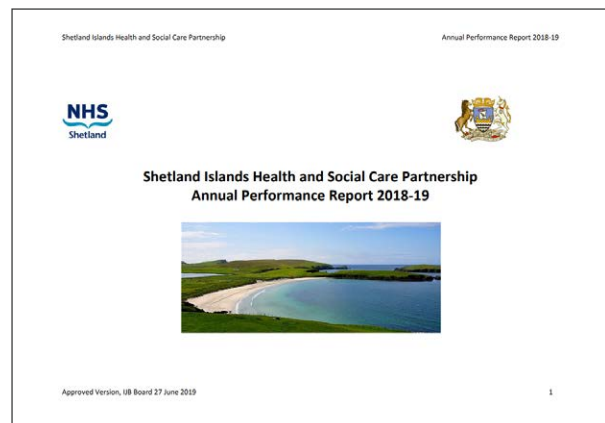
Affordable and sustainable social care models need to be developed which ensure personal outcomes are met and enable high quality care to be delivered at home and in the community wherever possible. It is also important that community engagement events encourage individuals to ‘future proof’ as much as possible and with this in mind Community Care Resources attended flu clinics across Shetland last winter to provide advice and signposting with a view to encouraging older people to anticipate changing needs and circumstances.

Significant investment has taken place in the last year to improve lone working conditions. Investment has been made in terms of fleet vehicles and mobile phones for Care at Home staff. Care at Home is likely to see continued expansion of services due to changing demographics and the need to ensure that those requiring care services are central to

all decision making. The efforts made by teams to ensure that client-focused, high quality care is delivered in a constantly evolving environment is reflected in the Care Inspectorate grades, however most of the day-to-day determination and flexibility required by teams to ensure good outcomes goes unreported. We know that older people want to be cared for in an environment that is not institutional care. With this in mind business justification cases will be developed to increase telehealth and telecare capacity, with a particular focus on those technologies that support people to be cared for in their own homes.

Do I really need it?

All our elective hip and knee replacement surgery takes place at the Golden Jubilee Hospital in Glasgow. One of our occupational therapist assistants spent time shadowing their approach. It became apparent that NHS Shetland was over prescribing equipment to patients receiving knee replacements. Previously, NHS Shetland issued equipment to 67% of patients receiving knee surgery and after the study visit this reduced to 22% of patients. Our new approach is enabling patients to be as independent as possible and making sure there is enough equipment for everyone who needs it. No patients reported they were not managing at home, providing us with the confidence that this new approach is workable. This has also had a positive impact on the budget – making a saving for the service.



Download a copy of the [annual report](#)

CHIEF SOCIAL WORK OFFICER REPORT 2018-19

This report provides information on activity, performance and key achievements from social work and social care services, as well as information on the statutory decisions made by the Chief Social Work Officer.

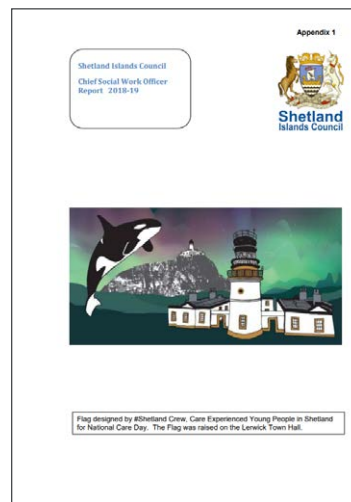
Achievements in Adult Services include:

The services within Adult Social Work, Adult Services and Community Care Resources have continued to focus on enabling people to live as independently as possible in their own homes or in a homely environment within their communities. We have worked in a creative manner to help people develop support plans that meet their individual needs. Self-directed support continues to change the way care is delivered and is providing individuals with more opportunities to live fulfilling lives. The services have led on or supported:

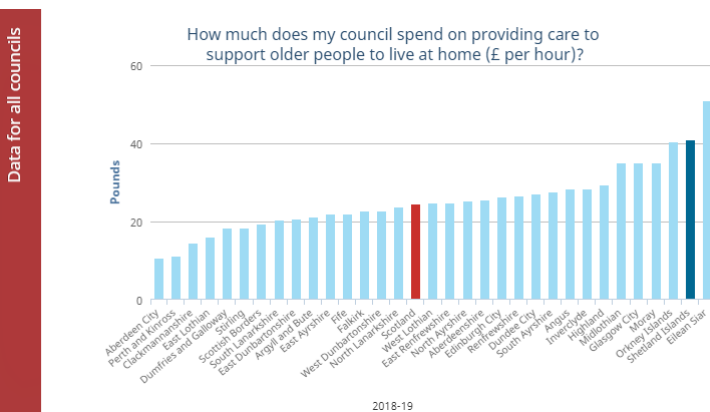
- The implementation of the Carers (Scotland) Act 2016 with the introduction of adult carer support plans and eligibility criteria
- The opening of the New Eric Gray Centre @ Seafield that provides support for individuals with learning disabilities

- The establishment of a transition group to review processes for young people with learning disabilities transitioning from education/ children’s services to adult services
- The Self-Directed Support Thematic Inspection led by the Care Inspectorate and Health Improvement Scotland
- The development of a new strategy for palliative and end of life care

[Download the report](#)

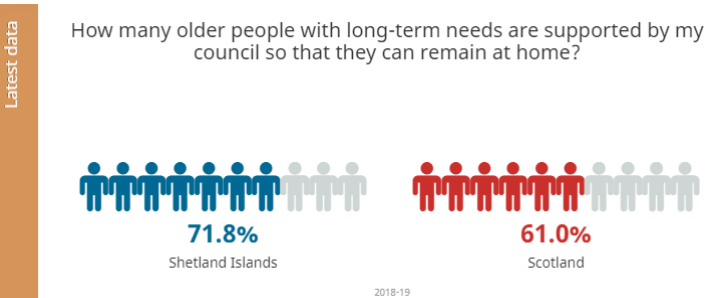


CARE STATISTICS



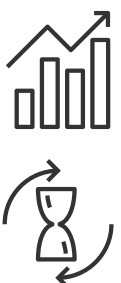
We have been continuing to implement our reablement programme to enable people to live for longer in their own home increasing their independence. Shetland performs well against the indicators for percentage complex care in the community and emergency admissions for 75+. We will continue to drive efficiencies and integrate services to reduce costs while increasing opportunities for people to stay at home for longer. Work is underway to redesign services to provide more comprehensive overnight care in people’s own homes.

Data source: Local Finance Return, Social Care Source data 2018/19



We consistently deliver a high level of care into people’s homes as an alternative to receiving residential care services. We will continue to work closely with communities and integrating services to enable people to stay at home for longer. Reablement and telecare services also enable people to stay at home without necessarily delivering an ‘intensive care’ package. Work is underway to redesign services to provide more comprehensive overnight care in people’s own homes.

Data source: Local Finance Return, Social Care Source data 2018/19



Economy and Housing

Over the next four years we will work with others so that by 2020 we will have made a difference in the following ways:

- We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas.
- We will have a culture of helping new businesses to start up and businesses to grow, as well as having a thriving 'social enterprise sector' of businesses that give something back to the community.
- There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.
- We will be investing development funds wisely to produce the maximum benefit for Shetland's economy.
- The tertiary education, research and training project will have created an effective model for providing excellent services to our learners.
- We will have made the council's future role in the port of Sullom Voe clear and we will be seeing the best possible returns from our investments.
- We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.



LOCAL BUSINESS SUPPORT

In 2018-19, the Council supported 17 community and business projects through the Economic Development Grant Scheme, with total grant support of around £240,000. Among other projects, this grant funding supported the development of the Auld Skul building in Nesting, the upgrading of the Skeld Pier, development of new tourism facilities in Fetlar and Sandwick, and expansion and development of local businesses, including the Cake Fridge Company Ltd., Mirrie Dancers and Thulecraft Ltd.

Council grant funding helped to secure almost £900,000 of external funding for local development projects.

£300,000 loan was approved in early 2019 to local business BA Builders (Shetland) Ltd towards the cost of building 13 modern and energy-efficient homes in rural areas. The project provides a number of benefits to the business and the wider economy, including the creation of 2 new jobs, including one apprentice, and safeguarding a further 5 jobs. There are also turnover impacts estimated at over £1m.

Providing more housing to meet local demand is critical to meeting the Shetland Partnership's 10 Year Plan objectives to encourage people to live, work, study and invest in Shetland.

SKILLS MONITORING AND INVESTMENT

The Council undertook the first dedicated skills survey targeted at employers in the islands. The survey reported in 2018, and examined issues related to workforce development, recruitment and retention, and issues related to local skills provision.

Key results from the survey were that 88% of respondents had vacancies in the previous 12 months, with 61% reporting 'hard to fill' vacancies. 52% of vacancies reported were in skilled trades occupations, and 68% of respondents felt employers

should be involved in the design of the local skills and training curriculum.

The Council and community planning partners are in discussions with Skills Development Scotland regarding the development of a 'Shetland Skills Charter', which will guide joint work on regional skills planning and investment.

SHETLAND REGIONAL ACCOUNTS

In 2018, the Council initiated a project to develop the latest Regional Accounts for Shetland. This project measures the flow of capital within the local economy, providing values of total output and the output of key sectors, as well as generating economic multipliers for local sectors and measuring household income.

The previous Shetland Regional Accounts, which reported in 2014 and measured economic input and

output for 2010-11, calculated the value of overall economic output in Shetland at approximately £1.1bn, which included combined fisheries output of around £310m and public sector outputs of £207m.

This project was intended to report in 2019; unfortunately, the project has encountered significant delays and will now not report until later in 2020.

NEW BUILD HOUSING PROGRAMME

The Council's Strategic Housing Investment Plan (SHIP) for 2018-19 to 2022-23 was approved in December 2017. This is the key document to show how resources will be applied and prioritised to deliver the outcomes in the Local Housing Strategy, and ultimately assist in achieving the Scottish Government's target of delivering 50,000 affordable homes across Scotland.

The SHIP notes that there is clear need for further affordable housing in Shetland, with demand continuing to outstrip supply. The greatest housing need and housing demand pressure in Shetland is in the central mainland, and is particularly concentrated in Lerwick, Scalloway and the immediate surrounding areas, which is reflected in the current programme.

The Knab Site, in particular, is highlighted as integral to addressing some of the key market gaps. (Work has continued planning for this development throughout 2018-19.)

The Local Housing Strategy also identified a need for between 53 and 72 units of affordable accommodation to be added to the housing supply each year for the next ten years. The SHIP for 2018-19 to 2022-23 noted that the Council had plans for 316 units, including projects currently on site and not completed. This gave an average of 63 units per annum, which is within the annual target level.

The LHS also identified a need for additional housing options to meet the needs of an ageing population. The new King Harald Street development will signify the first move to create a 'Homes for Life' housing option in Shetland. The proposal is that ten of these flats will have built-in future proofing to enable them to meet the needs of ambulant disabled people or people with progressive conditions being supported to live independently in their own tenancies.



SCOTLAND'S HOUSING NETWORK

The Council's Housing Service became part of the Scotland's Housing Network in January 2019. This is a consortium of local authority and housing association landlords working together to drive up performance, meet the demands of Best Value and deliver quality services by means of benchmarking, self assessment, good practice exchange and information sharing. The services provided by the Network include:

Benchmarking

A wide range of data is submitted quarterly and annually including housing applications, homelessness, complaints, repairs, re-lets, adaptations, satisfaction levels, void rent loss and arrears. Results are made available to landlords to view their current and historical performance, so that trends can be considered, as well as comparison to others on a wide range of housing issues.

As a management tool, this allows the Council to see which areas require focus for improvement. An annual performance analysis visit is held with Scotland's Housing Network staff who share the performance information with Council Housing staff, ensuring those involved in delivering the housing service know how the performance is being reported.

Practice Exchange Forums

Regular meetings of practitioners take place to examine the key issues highlighted by the benchmarking results and tackling national issues. Many of the practice exchange forums are available remotely. Council staff have been part of different forums so far, including tenant participation and the Local Housing Strategy.

REPORT CARD 2018-19

The Scottish Regulator asks each registered social landlord in Scotland for a range of performance and financial information, which is used to monitor and assess landlord performance against the Scottish Social Housing Charter.

Tenant satisfaction

From the most recent tenant satisfaction survey, this is what our tenants said:

- 78.8% said they were satisfied with the overall service provided, compared to the Scottish average of 90.1%
- 75.5% felt that we are good at keeping tenants informed about services and outcomes compared to the Scottish average of 91.6%
- 58% of tenants were satisfied with the opportunities to participate in landlord decision making, compared to the Scottish average of 86.5%
- 95.1% of tenants who had repairs or maintenance carried out were satisfied with the service they received, compared to the Scottish average of 91.7%
- The percentage of tenants who feel that their rent represents value for money has dropped to 70.66% compared to the Scottish average of 82.48%

Value for money and rents

2.1% of rent due was not collected because homes were empty, compared to the Scottish average of 0.9%. In addition to having properties that are difficult to let in areas of low demand, a higher number of properties became empty within the year. The amount of money we collected for current and past rent was equal to 98.6% of the total rent due in the year, compared to the Scottish average of 99.1%.

Average time to re-let

In 2018-19, it took the Council an average of 49.75 days to re-let homes. This is a slight increase from 45.5 days in 2017-18. We try our best to re-let properties quickly but there are times when this is not possible. For example, when there are empty properties but no demand for them, and when a high level of works are required to bring them up to standard. This is an area where we need to improve and we are reviewing our processes to make this more efficient.

Download the full [Housing Report Card](#)

Community Strength

Over the next four years we will work with others so that by 2020 we will have made a difference in the following ways:

- Communities will be supported to find local solutions to issues they face.
- People in Shetland will be feeling more empowered, listened to and supported to take decisions on things that affect them, and to make positive changes in their lives and their communities.
- The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.
- Communities will be taking ownership of community assets and putting them to best use, as set out in the Community Empowerment (Scotland) Act.
- People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.



ERIC GRAY @ SEAFIELD

Eric Gray @ Seafield opened the doors of the new build on 14 January 2019, welcoming adults with learning disability, autism spectrum disorder and complex needs into the new high quality accommodation.

The service provides specialist supported vocational activity and needs-led, person-centred support through a range of vocational learning, training, recreational activity and experiences to promote inclusion, choice and independence, and recognises the rights of the individual to participate as meaningfully and as independently as possible in everyday life.

Completion of the new build followed a decision taken by councillors in July 2014 to replace the former Eric Gray Resource Centre at Kantersted after many years of planning. Councillors recognised that those buildings, constructed in 1978, plus the then shared use of space at Gressy Loan, were becoming a problem for the number of people and range of needs of those using the service. Service users and councillors cut the first turf on site on 1 August 2016 with construction funded by the Council. Keys for the new building were handed over in late November 2018, following which there was a period of commissioning, familiarisation of the systems and safe transition, with the service fully open and functioning in early 2019.

Maximum use of natural light, fresh air and physical space has been designed into the building. Coupled with the high standard of facilities, enhanced range of technology and a flexible layout that is fully accessible, both indoors and outdoors. The new building has been designed to meet people's individual and group needs, promote people's

independence, and to support people achieve and maintain their physical and mental health and wellbeing.

Good examples of quality environment and what it can support includes wide corridors for use of specialist mobility aids, which enable people to walk independently, and more space to carry out a wider range of activities safely, including gym facilities, and adjustable height worktops. For those who require assistance with personal care, the fully accessible adult changing place toilets ensure that individual support is carried out with dignity and respect. Outside space has been carefully considered to ensure that this can be used year round.

The service is registered with the Care Inspectorate (CI) and the 2019 inspection graded both quality of care and support and quality of environment at Grade 6 – Excellent. The CI report noted “the service demonstrated a sector leading performance which supported experiences for and outcomes for people which were of outstandingly high quality.”

This project was supported internally by a number of services including our Asset, Commissioning and Procurement Team.



VOICES FOR EQUITY

Shetland is one of five Poverty Truth Commissions in Scotland, established primarily as a result of a £60,000 grant from the Scottish Government. The Poverty Truth Commissions should help to address an action in the Government's Fairer Scotland Action Plan.

The other commissions are in Glasgow, Edinburgh, Dundee and North Ayrshire, so it's welcome that Shetland is getting the opportunity to be involved and represent remote and island communities. We were approached to take part on the back of the Commission on Tackling Inequalities and other work, which we are becoming known for in trying to ensure that inequalities are addressed and voices heard.

Voices for Equity is a two-year project designed to reduce inequalities in Shetland through participation. The project acknowledges the need to learn directly from those who are experiencing disparities and disadvantaged outcomes, in order to tackle inequalities. The project has recruited and matched community and civic participants together in learning pairs, to discuss and explore inequalities by bringing in their personal perspectives and experiences.

Feedback from participants proves that this method of reciprocal learning is working; both civic and community participants report that they have learnt new things and been made aware of new sides of the Shetland community they were not previously aware of. Three of the participants also travelled to Edinburgh to meet Cabinet Secretary, Aileen Campbell, to contribute to discussions and allow bigger changes to happen.

The Voices for Equity Project is now moving into its final phase and will end in May 2020. In collaboration with Shetland Arts, the project has now commissioned a professional artist to create a piece of artwork as one of the outputs from the project, but

also to challenge all our stigmas and judgements. The process implies participation and a group of project participants are already involved in this.

Voices for Equity is one of the case studies included in Shetland's [first Annual Child Action Report](#), published in June 2019 to highlight what has been achieved over the last year to reduce child poverty.

The introduction to the report highlights that, in Shetland, levels of child poverty are relatively low – 5.7% of children in Shetland lived in low income families in 2015 compared to an average for Scotland of 16.5% (according to [Scottish Government statistics](#)) – however, this figure has remained fairly static over the past decade while the Scottish average has fallen. It also reports that there is a relatively high cost of living in Shetland – the cost of living is 20-60% higher than the UK average (Minimum Income Standard for Remote Rural Scotland 2016, HIE) – meaning that many more children and young people in Shetland may be in financial hardship than is indicated by the national figures.

SAFER SHETLAND - CHOICES FOR COMMUNITY JUSTICE: PARTICIPATORY BUDGETING

£25,000 was made available by the Shetland Community Justice Partnership to third sector groups to apply for grants of up to £5,000 each in March 2019. Projects needed to be focused on preventing offending behaviour or improving outcomes for people with offences or those affected by crime. The main aims of the process were:

- Engage with the community around community justice
- Build capacity/inclusion of the third sector in community justice activity
- Contribute towards meeting the aims of the Shetland Community Justice Plan

Ten applications which met the criteria were received, and were put forward to a public vote. All groups were in attendance at the event, which was set up in the style of a marketplace, with each running a stall and chatting to the public about their project/service and answering questions.

The community were invited to attend and vote for their three favourite projects. Groups were ranked according to how many votes they received and were allocated their requested amount in ascending order. There were five successful projects. Each successful group has been paired up with a member of Shetland Community Justice Partnership (SCJP), who will act as the main point of contact for the groups for the duration of the project, and will provide reports to the SCJP during 2019-20.

The impacts of the Participatory Budgeting event reach across a range of local and national community justice outcomes:

Communities improve their understanding and participation in Community Justice – 260 members of the community attended to find out more about community justice in Shetland, and to participate in how community justice services are delivered. The event was successful in achieving engagement with the community as well as building capacity/inclusion within the third sector.

Partners plan and deliver services in a more strategic and collaborative way – SCJP recognised the wealth of ideas, expertise and resources within the third sector locally to support delivery of outcomes. The new community justice projects facilitated by this funding are delivered by our third sector partners, supported on an ongoing basis by the Shetland Community Justice Partnership, and

directly meet the aims of the Shetland Community Justice Plan.

As well as allowing more collaborative working within Community Justice in Shetland, there are good examples of working across partnership boundaries to ensure improved outcomes for our community (e.g. projects from Shetland Rape Crisis and Shetland Women's Aid falling within the remit of both SCJP and Shetland Domestic Abuse Partnership) and of a commitment by SCJP to the ongoing work of partners (e.g. Dogs Against Drugs prevention work and educational programmes which support the work of Police Scotland), with projects representing the positive impact on the ground of more strategic service delivery.

People have better access to the services that they require, including welfare, health and wellbeing, housing and employability – two of the successful projects (delivered by Advocacy Shetland and the Moving on Employment Project) will result in improved outcomes for individuals with experience of the justice system, offering targeted services to this group. The links with other services that are the result of the work with individuals will continue to add value to current and future interventions.



Five local organisations working in the field of community justice will benefit from a total of almost £25,000 following a public vote

COMMUNITY-LED PARTICIPATORY BUDGETING

In November 2018, Gulberwick, Quarff and Cunningsburgh Community Council, Sandwick Community Council and Dunrossness Community Council jointly submitted an application to the Scottish Government Community Choices Fund and were successful in securing £30,000 to be distributed via a participatory budgeting process. The Council supported the group throughout the process.

The criteria for eligibility for funding was based on Shetland's Partnership Plan's priorities of Place, People, Participation and Money. Projects should contribute to at least one of the priorities of the Plan, have a particular focus on the Shetland South area and look to improve quality of life, particularly for vulnerable people within communities, support participation and inclusion, and enhance Shetland as a place to live and work.

Applications were open to local and Shetland-wide groups, and if the project met the grant criteria then it went through to the public vote.

Feedback from 2016 showed that scoring each project out of five was time consuming and confusing for some voters, so this time each voter was simply given three tokens, which they could choose to put in the bucket representing their three favourite projects.

Twenty-two applications were received and went through to the public vote at a market-place style event. Almost 500 people attended and, at the end of the event, the votes were counted and those with the most points got the money they needed.

Three projects were successful in securing all or part of their funding. This style of grant funding – called participatory budgeting – is about giving power to people and letting the community decide which projects should receive the funds.

PARTICIPATION IN SHETLAND'S PARTNERSHIP PLAN

The Shetland Partnership is committed to engaging more people in community planning and the decisions that affect them.

In January 2019, the Shetland Partnership invited community bodies to take part in a drop-in event to help feed into the development of the Delivery Plan that will map out how the outcomes in Shetland's Partnership Plan will be achieved. Around 70 people took part, including representatives from communities in some of Shetland's smaller

islands – Papa Stour, Foula, Skerries and Fair Isle. Participants were asked for feedback and this was very positive, with over 50% of those who completed the feedback reporting that they had found the day engaging and interesting. Most importantly, over 60% of those who responded said they were keen to participate in delivery in the future.

Community bodies told us...



The evidence in Shetland's Partnership Plan is well presented - the use of infographics makes the Plan accessible and engaging

Open and honest conversations are the best way to harness meaningful community input - communities have been 'consulted' a lot in the past, we need to create a culture of real participation and partnership



The Partnership will be judged on what it delivers - if we want to prove that we are working in a different and more effective way, communities need to see visible results and soon



The priorities are the right ones - communities recognised the evidence and issues identified in Shetland's Partnership Plan and could relate them to their own experiences



From the Shetland Partnership Annual Report 2018/19, page 2

SHETLAND PARTNERSHIP E-UPDATE

The Shetland Partnership e-update, an electronic newsletter, which is sent out monthly to around 70 subscribers, has been running since September 2018. It provides updates on community planning, including details of recent and upcoming events, as well as features on projects and partner agencies. It also provides a great platform for partners (including community bodies) to share information

with a wide audience.

If you would like to sign up to receive the e-update, or use it to share information, please email shetlandpartnership@shetland.gov.uk



ASSET BASED COMMUNITY DEVELOPMENT

The Shetland Partnership brought up Nurture Development to run ABCD workshops, to help staff and partners consider how communities should be at the heart of delivering on our shared vision in the Plan. Around 120 people from across the Islands took part.

Asset Based Community Development (ABCD) is an approach to sustainable community-driven development, based on the principle that communities are able to drive the development process themselves by identifying and using existing assets that they're often not aware of.

It is an approach that encourages communities to think about three main questions:

- What can we do ourselves?
- What can we do with the help of service providers?
- What do we need service providers to do for us?

From a community planning perspective, ABCD is particularly relevant for the 'Participation' priority in Shetland's Partnership Plan – how can we build on our wealth of community assets to improve relationships between communities and service providers and make people's lives better?

A second workshop focused on how ABCD can be applied in practice and by communities across Shetland is due to take place later in 2019.

LOCAL COMMUNITY GROUP ACQUIRES FORMER NESTING SCHOOL

In October 2018, the Community Development Company of Nesting (CDCN) took over the former Nesting School – the first time property had been obtained from the Council using new asset transfer legislation.

CDCN, a registered charity, successfully acquired the Aald Skül and surrounding land in Vassa, South Nesting, to be used as a multi-functional space for a range of community activities such as childcare, a community gym and workshop space.

The transfer follows a request made to the Council under Part 5 of the Community Empowerment (Scotland) Act 2015. This legislation introduces a right for community bodies to make requests to local authorities for assets that they feel they could make better use of.

Council officers have worked closely with CDCN

to help progress their ambitions for the school and the group has worked hard to complete community consultations, a feasibility study, business planning, and funding applications to the Scottish Land Fund, Shetland LEADER, and others.



RE-CREATE SCALLOWAY

The Re-Create Scalloway project is being led by Shetland Islands Council, Scalloway Community Council and members of the Scalloway community. It aims to develop a community-led vision and action plan for the future of the village. Key to the success of the project is bringing local people and design professionals together to see how the environment and community of Scalloway can be supported and improved.

The project has seen a number of community engagement events, including workshops and surveys, in the last 12 months. Local residents have prioritised areas for improvements in the village, including redeveloping the former youth centre, increasing the parking at Burn Beach, and improving the village waterfront.

In total, almost 300 young people have contributed, through community engagement events held at the Youth Centre, Scalloway Primary School and the Anderson High School. Over 200 people

have attended workshops during May, June and November 2018.

Another public drop-in event took place in June 2019 to mark the publication of the Re-Create Scalloway Spatial Vision, showing the key sites in the village that have been identified for change, and the Action Plan, setting out the priorities for change. These will form part of the Local Place Plan, which will be subject to public consultation later in the year. When approved, it will be adopted as non-statutory planning guidance by Shetland Islands Council.

More information on the project is available at www.shetland.gov.uk/planning/recreatesalloway.asp



COMMUNITY COUNCIL BY-ELECTIONS

Community councils play an important role in local democracy, representing the views and needs of communities. They bridge the gap between the communities and the Council, and help to make other public bodies aware of the issues and needs of the communities they represent.

Community council elections take place every four years. In the lead up to the 2018 elections, the Council's Community Council Liaison Officer worked with the Association of Community Councils and community councils to raise awareness of the elections and to help promote themselves in their respective communities. This work included producing leaflets and a series of short films to clarify what's involved in being a community councillor.

Following the elections in November 2018, all 18 community councils were reformed but there were no contested seats and a number of vacancies still needed to be filled. There were a number of learning points picked up from the 2018 experience, which were acted on and then reflected positively in the 2019 results. The majority of vacancies were filled, and four community councils had contested seats.

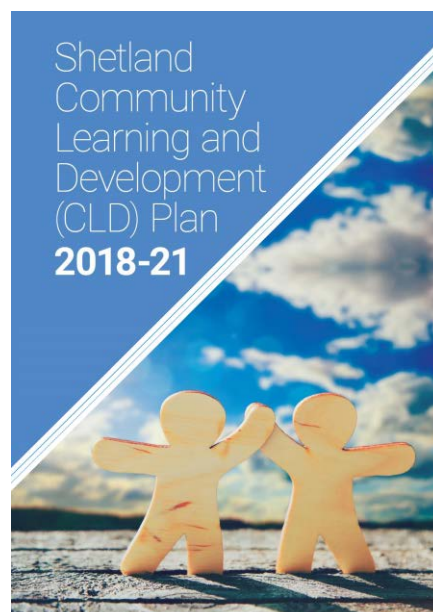


COMMUNITY LEARNING AND DEVELOPMENT

The new Shetland Community Learning and Development Plan 2018-21 was approved in June 2018, outlining how community learning and development will be delivered in the local authority area. The plan focuses on six priorities to help reduce inequality of outcome: participation; family and inter-generational learning; community resilience; financial resilience; workforce development; and performance data.

An active and evolving document, it will be updated and developed with partners and the community in response to changing needs.

Download the [Shetland Community Learning and Development Plan](#)



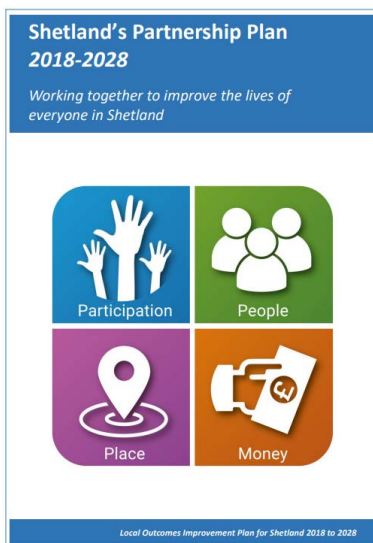
VOLUNTEERING

Scottish Household Survey 2018

The latest Scottish Household Survey 2018 results show that Shetland continues to report ‘formal’ volunteering at almost double the national rate (47% vs 26%) when it comes to providing unpaid help to organisations or groups in the last 12 months. We also know that volunteering in the 16-39 age group is at 45% compared to 25% nationally. In fact, even when comparing Shetland to geographically similar areas elsewhere, Shetland still significantly outperforms in volunteering for groups.



Infographic from the 'Participation' section of Shetland's Partnership Plan, page 4



Citizens' Advice Bureau Case Study

The Council secured another four years of funding from the European Social Fund, in addition to its own funding, in order to commission a Financial Health Service and Energy Advice Service delivered by Shetland Islands Citizens Advice Bureau (SICAB). These services are targeted at low-income households, including those with children and young people.

The additional funding from the Council enables volunteers to support a lot more people by opening up further opportunities, while the duration of the funding agreements helps provide SICAB with a degree of financial stability, allowing them to use resources to bring in additional funding and develop in new areas, and to support the high level of volunteering that they have.

The generalist advice provided by volunteers feeds into specialist services paid for by the Council and the European Social Fund – volunteers can refer people on for specialist help allowing them to provide broad generalist advice, and help more people with the time they're giving to volunteer.

Helen Wilson from Aith in Shetland was selected as Citizens Advice Scotland's national 'Volunteer of the Year'. The Chair of Citizens Advice Scotland acknowledged that she does a 40-mile round trip twice a week to volunteer. She was recognised for her knowledge of benefits, doing welfare benefit checks to make sure clients were getting all they are entitled to and then referring them on to financial health service case workers if needed.

ANCHOR

Anchor aims to bring about positive changes to people's lives, and support families to make the best of life, by working directly with them. It is one of the key projects under the 'People' strand of Shetland's Partnership Plan.

The Council has two project officers who work directly with people to help identify what could make things easier for individuals and their families (see page 12). They help discover what challenges and barriers people face, and also how to understand and build on strengths. They are also interested to learn from experiences of people who do not need support now but have struggled to access help in the past.

The views of all family members and their participation is critical so that an honest, transparent picture of real-life challenges faced by families is depicted. Relevant information is gathered to look at what changes to service delivery would help other families in the future. Data and evidence will be used to inform how resources can shift towards prevention and early action, rather than crisis intervention. This is very much about developing a culture of learning, development and continuous improvement.

BRIDGEHEAD

Bridgehead is a unique programme developed within Shetland by the Scottish Fire and Rescue Service (SFRS) and is supported by the Shetland Community Justice Partnership (SCJP). It has been created to help reduce offending and reoffending behaviour and also aims to prevent victimisation and revictimisation of Shetland residents.

The programme aims to support individuals to reach their full potential, while overcoming barriers which may be in their way, for the benefit of the whole community. It uses the core virtues of professional firefighters as the basis for its theory sessions, and looks to create a renewed mindset based around growth. It builds on the students' powers of self-reflection and allows them to gain learning from previous experiences to achieve more positive outcomes in the future. Drill yard exercises help build determination, resilience and character, and work to reinforce the theory elements.

The programme is delivered by SFRS with input from a local mental health charity. Funding has been provided by the SCJP to run the first three courses (pilot completed May 2019) with a commitment to resource within SFRS to sustain the course.

The delivery of the programme falls under the 2019-20 period, but planning and agreement was achieved in 2018-19. This is a good example of SCJP using resources to secure future buy-in from other agencies to improve outcomes.

Connection and Access

Over the next four years we will work with others so that by 2020 we will have made a difference in the following ways:

- There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.
- More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.
- People will be booking and paying for journeys on our buses and ferries using efficient and effective systems.
- On ferries and air services there will be a system of fares that helps people on lower incomes travel to and from, and within, Shetland.
- Our communities will feel better connected using new community transport solutions developed by communities themselves.
- We will have a clearer understanding of the options and the investment needed to create a sustainable internal transport system over the next 50 years.
- There will be a programme of potential changes to our long-term external transport systems. This will aim to meet our economic-growth needs and will be set within a realistic funding programme.



SHETLAND TRANSPORT STRATEGY

The Shetland Transport Strategy 2018-2028 was approved in June 2018. The supporting delivery plan was developed in the second half of 2018-19 with the initial focus on the business case for Shetland's

public and school transport network.

The Delivery Plan can be found online at www.zettrans.org.uk/about/strategy

SHETLAND PUBLIC AND SCHOOL BUS NETWORK

Through ZetTrans, Shetland's Transport Partnership, Shetland Islands Council spends around £4.5 million on public and school transport. Working together with ZetTrans, the Council began a business case process to fundamentally review these areas of transport with the aim of reducing the cost of the network by £500,000, while still supporting the needs of communities and businesses, as well as

supporting the outcome of Shetland's Partnership Plan.

The business case will be completed in spring 2020 with the next generation of services in place by August 2020.

SMART TRAVEL

In March 2019, Shetland's entire public bus network was furnished with new ticketing hardware capable of accepting contactless payment methods (cards and smartphones), as well as Integrated Transport Smartcard Organisation (ITSO) capability. This platform will now be used to develop ticketing policy and products.

that has the same capabilities, and this is expected to be in place by March 2020.

Once both systems are in place, the process of travelling throughout Shetland will be more streamlined for travellers, and work will continue to developing travel products for Shetland residents, as well as visitors to Shetland.

Work is ongoing to develop and test ticketing hardware and systems for inter-island ferry services

SHETLAND INTER-ISLAND TRANSPORT BUSINESS CASES

Over the course of 2018-19, the Council and ZetTrans have been continuing work on a series of outline business cases to build the more detailed evidence to support the case to Scottish Government for full funding of inter-island transport in Shetland.

costs the Council faces in providing inter-island ferry services.

The ongoing work has led to a slight increase in funding, with the Council receiving £5.5 million to support services in 2019-20 relative to the £5.0 million received to support services in 2018-19. However, this is still well short of the costs that the Council faces and it is calculated that for 2019-20.

The Council continues to promote the need for fixed links as alternatives to ferries in Shetland, and the ongoing engagement on the National Transport Strategy and Strategic Transport Projects Review will provide the opportunity to press Scottish Government on this matter. This work is anticipated to conclude in late 2019 and 2020 respectively.

This stage in the process will feed in to the case for increased funding in 2020-21, estimated at £9.49 million, in addition to current funding to meet the full

FERRY STATISTICS

- Busiest month passengers – July 2018
- Busiest month vehicles – July 2018
- Busiest month commercial vehicles – August 2018
- Total passengers 2018 – 763,822
- Total vehicles 2018 – 365,899
- Total commercial 2018 – 17,848

The ongoing works to extend the operational life span of Shetland Islands Council’s fleet of inter-island ferries poses both financial and technical challenges. The age of the vessels, in most cases, means that significant and extended works are required on an annual basis to ensure that the vessels meet the operational standards required. Despite this piece of work, breakdowns and disruptions to timetabled services are becoming more common. This significant draw on technical and financial resources will increase year on year, until new vessels can be procured.

TRANSPORT LINKS TO THE MAINLAND

The Council continues to press Scottish Government on the important matters of freight and passenger capacity as well as the cost of fares, on the Shetland–Orkney–Aberdeen ferry service.

Transport Scotland has confirmed that any new contract will be capable of being varied over its life and that the unresolved matters of capacity and cost will be further considered in dialogue with the Council and ZetTrans after the contract is awarded.

In the meantime, officers in the Council’s Transport Planning Service continue to work with communities and businesses in Shetland to ensure the most up-to-date information and views are available to inform

dialogue with Transport Scotland and Scottish Government as soon as it can begin.

With regard to air links between Shetland and mainland Scotland, the Council has been engaging Highlands and Islands Airports Ltd (HIAL) on matters such as proposals to introduce car parking charges at Sumburgh Airport, and plans to centralise air traffic control services on mainland Scotland. Understandably, both these measures raise concern for the Council and will be matters for consideration in detail during 2019-20.



ACCESSING HIGH SPEED BROADBAND

For the past two years, the Council has assisted staff in the Scottish Government who are preparing the Reaching 100% (R100) project.

R100 should eventually enable more settlements in Shetland to access high speed broadband including some of the hard-to-reach places not included in the previous Broadband Delivery UK project.

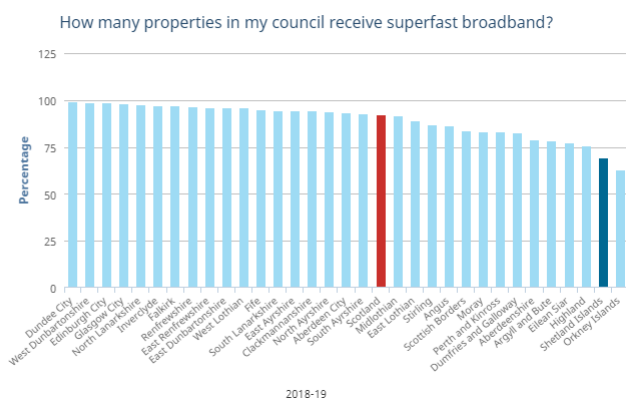
The Council has also succeeded in attracting external funding for the North Isles Fibre project, which will extend the Council's fibre optic network to public sector buildings in Yell and Unst. Through

the UK Department for Digital, Culture, Media and Sport's Local Full Fibre Network (LFFN) programme, the Council has been awarded up to £1.99m to deliver high speed broadband to public services in the North Isles (see case study below).

Our staff continue to promote the use of our own network for improving public services and for access to private sector clients.

SOME STATISTICS

Data for all councils



The R100 project was established to help upgrade around 180,000 premises that were not connected to a network capable of 30Mbps or more by the original £442m Digital Scotland (DSSB) project with BT (Openreach). Overall, this represents around 5% of homes and businesses in Scotland, or 26% in Shetland.

In early 2019, the Council secured £1.9m in funding from the UK Department of Digital, Culture, Media and Sport (DCMS) to extend the public sector fibre network from the North Mainland to Yell and Unst. This will provide the benefits of high speed fibre connectivity to schools, health centres, care centres, leisure centres and other sites in Yell and Unst. It is intended that the fibre network will be installed in 2020, and will provide opportunities for aligned interventions to roll this out to domestic and commercial premises in the future. The Council continues to work with the Scottish Government on the preparation and delivery of the Reaching 100% (R100) project, to meet the commitment to deliver superfast broadband access to 100% of premises in Scotland, but a legal challenge to the contract award made in 2019 for North 'Lot' means that this is now unlikely to be achieved before 2023.

Our Environment



 ASSOCIATION FOR PUBLIC SERVICE EXCELLENCE WINS

The Council's Roads Service was a finalist (for the sixth year in a row) in the 'Best and Most Improved Performer Awards 2019' category at the Association for Public Service Excellence (APSE) Performance

Networks awards for the 'Best Performer in Roads, Highways and Winter Maintenance'. The service was also a finalist in 'Most Improved Performer in Street Lighting.'

 STREET LIGHTING

There are 4,000 street lights in Shetland. In early 2018, only 700 or 17.5% of these had the more energy efficient Light Emitting Diode (LED) lanterns. These lanterns use approximately 50% less energy than conventional lanterns. An earlier condition survey of our street lighting apparatus found that 1,290 columns needed to be replaced. The work to do this will be done in conjunction with the installation of LED lanterns across the entire road network. These works began in late 2018

and, to date, 950 columns have been replaced. Approximately 2,000 or 50% of the lanterns now have LED lanterns fitted. Therefore, we are on course to complete this project in late 2021.

The resulting reduction in energy use will save the Council £210,000 per year at current electricity prices, as well as halving our street lighting's carbon footprint.

 GRITTING STATISTICS

Last year, the Council gritted Shetland's roads on 34 mornings. On 11 of these mornings, the conditions were severe enough that the priority 3, or minor side roads, were gritted following the 'A and B' class roads.

In addition, the main roads and loops were treated in the late afternoon on 29 occasions. This is done in preparation for forecast wintery conditions in the evening or very early morning, as it prevents ice or

snow from bonding with the road surface.

Therefore, the total road length treated by Shetland's gritters last winter exceeded 19,500 miles. This would be equivalent to driving from Aberdeen to London and back 18 times.



ROAD CONDITION

The Road Condition Indicator (RCI) has seen an overall improvement over the past eight years from 43.7% of our roads that were in need of maintenance in 2010-11 to 35.6% in 2018-19. There has generally been an improvement each year.

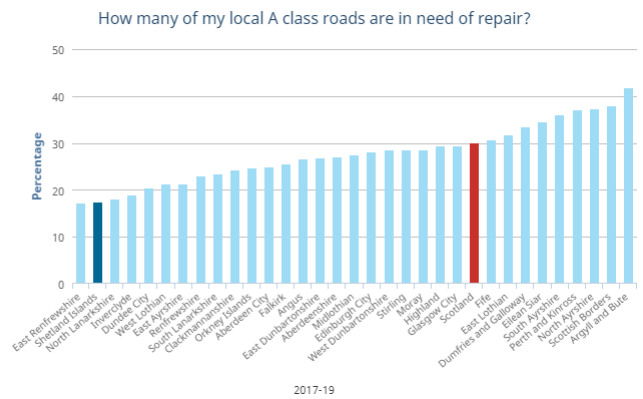
However, over the past two years there has been a slight deterioration in the condition of our roads from a figure of 35.3% to 35.6%. This means that there is an additional two miles of road that now requires maintenance. This is largely due to a deterioration in the condition of our unclassified roads. Therefore, our strategy for the next few years is to prioritise our unclassified roads and allocate more funding to their treatment rather than 'A class' roads. This is possible due to the good condition of our 'A class' roads with only 17.5% in need of maintenance. In 2011, the Council ranked 24th out of the 32 Scottish local authorities for overall road condition. This improved to 20th in 2013, returned to 24th in 2014 then 21st in 2016. (The current ranking in 2018 is 20th.)

In 2011, we were ranked 15th out of the 32 Scottish local authorities for 'A class' road condition. The position improved to 3rd in Scotland last year and 2nd in 2018 where it remains. (The figure for 'A class' roads is now sitting at 16.5%; the best it has been in the past ten years.)

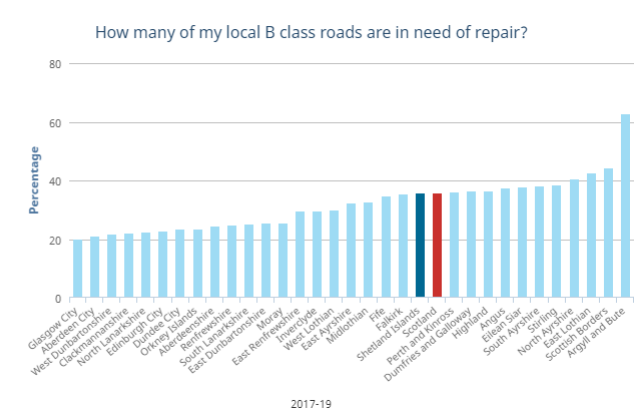
We were ranked 26th out of the 32 Scottish local authorities in 2011 for 'B class' road condition. This position improved to 21st in 2013, 19th in 2016 (and now in 2019 has fallen back to 23rd.)

At the same time we were also ranked 22nd out of the 32 Scottish local authorities for 'C class' road condition. This position improved to 14th in 2013, 16th in 2016, 14th in 2017 (and back down to 15th in 2019.)

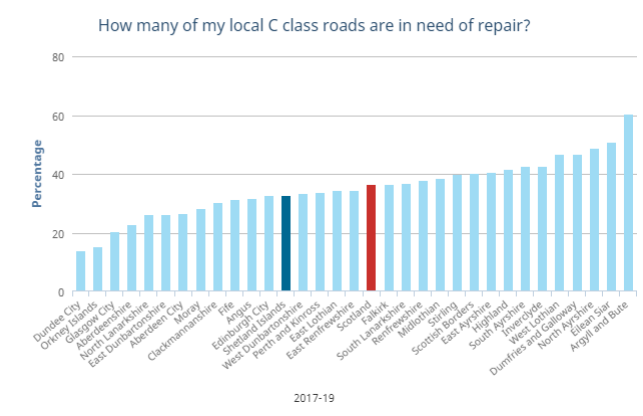
Data for all councils



Data for all councils



Data for all councils



STRATEGIC ROAD NETWORK: CASE STUDY

Shetland's strategic road network is generally well developed due to significant investments during the oil construction era. These are our busiest roads linking Lerwick, Sumburgh Airport, the Sullom Voe Oil Terminal, Scalloway, our ferry terminals and our schools. Access to services and economic activity is largely dependent on this network and, therefore, it is important in delivering a number of key priority outcomes from Shetland's Partnership Plan that would benefit public organisations, communities, individuals and businesses.

However, there are sections of the network with existing or emerging issues, which require consideration for potential future action. These issues, which could require larger-scale projects to rectify, have been identified but not progressed as they are outwith the scope of the existing arrangements for the maintenance and management of the network.

These issues broadly lie within three categories – road safety, deteriorated condition and development related. This last issue focuses on lengths of road that, if upgraded, could help to promote economic development in an area.

The Council has recently approved a Strategic Outline Programme for the strategic road network. This programme would be delivered as self-contained projects, with each requiring its own business case before implementation. The benefit of considering these projects together as a 'programme' is that it is a structured method of comparing the relative merits of each against a consistent set of objectives, creating a better understanding of the overall scale of the potential works and helping to identify a timeline for future assessment and delivery.

The B9082 Gutcher to Cullivoe road is listed on the programme due to its deteriorating condition which, if unresolved, will have a significant negative impact on the community and existing developments.

Initial analysis concluded that the priority issue on the network is the B9082 Cullivoe Road. This is the only road link serving the Cullivoe Pier, a vital facility for a number of industries including aquaculture, which is now Shetland's largest industry. In 2017, the total tonnage of whitefish landed at Cullivoe was 3,213 valued at £6.3 million, placing Cullivoe among the top twelve landing ports in the UK. According to figures from Shetland Aquaculture and Seafood

Shetland, 30,360 tonnes of salmon were landed at Cullivoe valued at £130.5 million. This is almost half of all the salmon produced in Shetland. Therefore, this section of the B9082 is currently used by seven articulated trailers daily (5 days for 46 weeks) for the haulage of salmon and whitefish landings. This level of use, which has significantly increased within the past two years, amounts to a total of 3,410 articulated truck movements per year on this single-track road. The aquaculture industry in the North Isles, including the salmon processing factory in Mid Yell, relies on the Cullivoe Pier. A length of this road is already in very poor condition and further deterioration, to the point where it can no longer be used by HGV's, would effectively cut off the pier with serious implications for the economy of Yell and Shetland as a whole. (A Strategic Outline Case for improvements to the B9082 will be reported to the Council's Environment and Transport Committee in 2020.)

The overall cost of all the projects identified within the programme is between £9.45m and £17.0m depending on the chosen options. The projects would be funded through the Council's Asset Investment Plan, when resources allowed, although opportunities for contributions from external sources will be investigated. There is currently no specified timetable, however, given the programme is likely to be delivered sequentially, it would be likely to take at least 10 to 15 years to deliver the seven schemes identified.

ENERGY USAGE

In 2018-19, the Council used 15,467,292 kWh of electricity (compared with 16,586,596 kWh the year before).

The Council also used 6,687,830 kWh from the Lerwick District Heating Scheme to heat Council buildings during the year. The hot water supplied

by the District Heating Scheme to the town uses recovered heat produced from waste incinerated at the Energy Recovery Plant.

6,749,174 litres of oil was used, with almost 67% of that being gas oil use on ferries.

CARBON FOOTPRINT

The Council also monitors its carbon footprint. In 2018-19, we generated 25,015 tonnes of carbon dioxide equivalent (tCO₂e), down from the year before, at 25,818 tonnes.

Our Carbon Management Team has been supporting the switch to more efficient technology. We have a new wind turbine at Fetlar Ferry Terminal, and solar PV panels at Edward Thomason House and Windybrae. We are also continuing

the roll out of LED lighting at offices, schools, care homes and in street lighting. This is reducing the cost of services by saving energy, but is also reducing the environmental impact of those services.

We are continuing the roll out of electric vehicle charge points in conjunction with Transport Scotland and are trialling the use of electric fleet vehicles.

ENERGY EFFICIENCY PROGRAMME/LOCAL HEAT AND ENERGY STRATEGY

The local Home Energy Efficiency Programme: Area Based Scheme (HEEPS: ABS) covers all of Shetland with domestic properties being scattered throughout the Island group. In Shetland, due to the dispersed and differing nature of build types, each property is taken as an individual project.

Our in-house assessors completed surveys on 130 houses as noted in the area summary sheet for the 18-19 financial year. Works were allocated from the surveys completed and further surveys were also allocated to assessors going forward.

There are still have the same number of PAS2030 installers as 2017-18 (local installers are required to have this accreditation to allow them to carry out works under HEEPS:ABS) and installers are routinely made aware of the scheduling of works required to meet the grant allocation spend.

There were sufficient properties identified to more than meet the grant allocation requirements, with a waiting list growing on a daily basis.

FLEET MANAGEMENT

Our Fleet Management Unit won the 2019 Association for Public Service Excellent (APSE) national award for 'UK Most Improved Transport Operations and Vehicle Maintenance' Award.

(Photo shows left to right: Executive Manager – Environmental Services and Estate Operations, Carl Symons, and Team Leader - Fleet, Ian Jeromson)



BATTERY SAFETY

A Shetland resident contacted our Trading Standards Team with concerns about easily accessible button batteries in a product sold by a large UK retailer, and as being suitable and safe for children.

We assessed the product and concluded that it did not fully comply with the relevant safety requirements, and worked with the retailer to get immediate improvements made to the safety warnings, and then to get the product design improved to be significantly safer.

COMMUNITY ALARM SCAM

A care worker reported a scam phone call to us received by an elderly client, attempting to obtain a payment of £125 – supposedly relating to the client's community alarm system.

Our Trading Standards Team worked in partnership with the Community Health and Social Care Service to issue a warning and advice through the local media and in letters to all users who might be at risk from this scam.

COMFORTING TEDDIES

We worked with our local Police Scotland team, and Trading Standards colleagues throughout the UK, to ensure the safety of teddies knitted by volunteers to provide comfort to children caught up in traumatic situations.



SOME STATISTICS

- During 2018-19, 99.4% of consumers and businesses who contacted the service for advice or assistance received an initial response by the end of the next working day (target – at least 98%). The service prioritises sending out a prompt initial response, even though it may take quite a long time to resolve some of the more complex issues, and has successfully maintained a high level of performance in this area of work.
- Our customer satisfaction rate dropped from 93.8% in 2017-18 to 91.5% in 2018-19. Survey cards are sent to everyone who contacts our service and we use the feedback from these to help make service improvements where we can.
- 89.3% of consumer complaints were dealt with within 14 days (our target is 85%). While above target, the figure has dropped slightly from last year (92.5%) – the time taken to resolve complaints is very dependent on the nature and complexity of the issue.
- During the year, 82.5% of business advice requests were completed within our target of 14 days (target – 85%). Our performance had dropped slightly the year before and this trend has continued. We will continue to monitor this area of work to see if any changes would be appropriate.

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

CHILDREN'S SERVICES REVIEW OF THE YEAR 2018/19

98% of Primary 1 pupils are Library members

95% attendance rate for children **1.8% higher** than the national average

220,827 visits to swimming pools

95.7% of Primary 1-3 pupils present took **Free School Meals**

48,147 attendances at **2,224 Active School Sessions** an increase of **77%** over the last 5 years. Delivered by **243** people, **93%** of whom are volunteers

95.9% of all **16-19** year olds in training, education or employment a slight decrease from last year but **4th highest in Scotland**

74% of primary pupils achieved expected **Certificates for Excellence** levels in literacy **2% higher** than national average

5,159 library book issues per 1,000 population. A slight decrease but now the **highest rate in Scotland**. The cost per Library visit has been reduced from **£4.82** in 2014/15 to **£3.78** in 2017/18

67% of pupils achieved 5 or more qualifications at **National 5** level or higher a decrease of **3%** but still **5% higher** than national average

236 Primary 6 pupils took **Primary 6** pupils took **ability Level 2** sessions

212 newly qualified **Young Leaders** in upper primaries across Shetland

DEVELOPMENT SERVICES REVIEW OF THE YEAR 2018/19

62 NEW HOUSES BUILT
46 PRIVATE
16 AFFORDABLE
183 COUNCIL HOUSE LETS

£843k approved for **16** new **LEADER** projects funded by **SRDP**

business gateway 34 new business start-ups assisted through **Business Gateway**

£240k awarded to **17** business and community projects supported through the **Economic Development Grant Scheme** securing **£646k** of external funding

£1.49m of external funding secured by **11** different community projects and **2** SIC projects with our help

20 community organisations benefited from **£83,000** after **1208** people voted in **4** different PIS projects

TRAINSHETLAND
212 COURSES
1,978 delegates
Over **95%** of our customers rated us **5/5** as providing excellent service

177 apprentices in training **84** new Vocational Training starts compared to **74** last year

69 learners of **28** different nationalities supported by Adult Learning to develop their English through our **ESOL** programmes

120 learners supported with core skills of literacy, numeracy, communication and digital skills

77.8% Highest full-time Further Education achievement rate in **Scotland** achieved by our joint Tertiary Sector Shetland College and Train Shetland

2.2m passengers and vehicle journeys in transport services throughout Shetland an overall **4%** decrease from previous year

INTEGRATION JOINT BOARD REVIEW OF THE YEAR 2018/19

1,127 Anticipatory Care Plans in place

81.9% of P1 children free from dental decay

1,375 nights people spent in hospital when they did not need to - **UP FROM 1,101** PREVIOUS YEAR

59.3% of people waited 18 weeks or less from referral to treatment for Psychological Therapies

1,762 hours of personal care at home delivered to **254** people every week

100% of early supported discharges had no readmission in 30 days supported by the Intermediate Care Team

211 hours of domestic care at home delivered to **154** people every week

714 people have technology Enabled Care in their home to help keep them safe

30.9% of adults with a learning disability are in some form of employment - **highest in Scotland**

94.2% of last 6 months of life spent at home or in a community setting - **highest in Scotland**

32.3% of people with learning disabilities undertake some form of education - **highest in Scotland**

58 people arranged their own care through **Self Directed Support**

153 Alcohol Brief interventions delivered a decrease from previous year

ABI - a short conversation with a health professional aimed at reducing alcohol consumption to a safe level

INFRASTRUCTURE SERVICES REVIEW OF THE YEAR 2018/19

Council's carbon footprint was **25,818 tCO2e** down from **27,000 tCO2e** in the previous year the equivalent of taking **232** cars off the road

77 OIL TANKERS with **600,000** barrels of oil each moved by the **Port of Sullom Voe**

1.5t Domestic batteries collected

3.8 tonnes of explosive to produce **66,893** tonnes of rock the equivalent of **2** family cars to produce almost **6** Northlink ferries

6,172 tonnes of general waste collected the equivalent to **8827** Adult Male African Elephants

1,311 Health Certificates processed for fish exports

137+ Abandoned vehicles collected

250,660m² of road surface dressed the equivalent to **17** Thirlwall ranges

34,271m² of road resurfaced the equivalent to **2.5** Thirlwall ranges

556 tonnes of glass collected the equivalent to **2,647,619** empty jam jars

1,800 of the **4,000** streetlights have been changed to LEDs

305 emergency works dealt with by Building Services staff

CORPORATE SERVICES REVIEW OF THE YEAR 2018/19

ICT
We support **300+** staff in **25** third sector organisations

Human resources
3,000 staff supported
Almost **17,000** learning activities with **62%** via elearning
117 gained professional qualifications
6 young people supported through **Project SEARCH**

Executive services
Lerwick Town Hall
124 events hosted
visitors from **48** countries
303 visitors from USA signed the visitors book

Finance
£25.1m return on council investments
£141.3m TOTAL SPEND
£78.9m Wages and Pensions
£62.4m Payments
£3.99m benefits supported **1,300** people in Shetland

Governance & Law
Support for **97** council meetings
5 meetings of the Shetland Emergency Planning Forum
9 exercises and **4** training events completed
EU EXIT **4** SIC multi-discipline meetings and **2** workshops
f.o.i **1,250** Freedom of Information/Environment Impact Requests
94% responses within 20 day target
25 requests for personal information
76% responses within 30 day target
£17M SLAP deal concluded

Asset Management
Eric Gray @Seafield opened January 2019
New facilities to support recycling of **100%** tonnes of waste, half of which is then recycled by other organisations
Plans for property developments for **early years expansion** delivered at **8** schools across Shetland

Audit
22 audits completed including an audit of Shetland's IJB
New, shared management arrangements with **AUDIT GLASGOW** saving **£50,000** in future years

Our Values

- Excellent Service** - providing an excellent level of service, by making sure we understand, meet and manage our service users' needs
- Taking Personal Responsibility** - having a positive attitude and taking our responsibilities as employees of the council seriously. Working in an open and honest way, reflecting on our performance and looking for opportunities to improve and develop
- Working Well Together** - demonstrating a positive attitude by being open-minded, fair, respectful, trustworthy and honest

View our infographics and 'at a glance' quarterly performance posters at www.shetland.gov.uk/our-performance-matters/at-a-glance-performance.asp

www.shetland.gov.uk

 @ShetIslandsCll

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

