

**ANNUAL
PERFORMANCE
REPORT**

Our
Performance
Matters
2017/18



Shetland Islands Council

This annual performance report gives you a snapshot of how we performed during the financial year 2017-18, focusing on some of the services you are likely to use on a regular basis. It is written to reflect the 'as at' position at March 2018.

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 www.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:

Executive Services
Shetland Islands Council
8 North Ness
Lerwick, Shetland
ZE1 0LZ

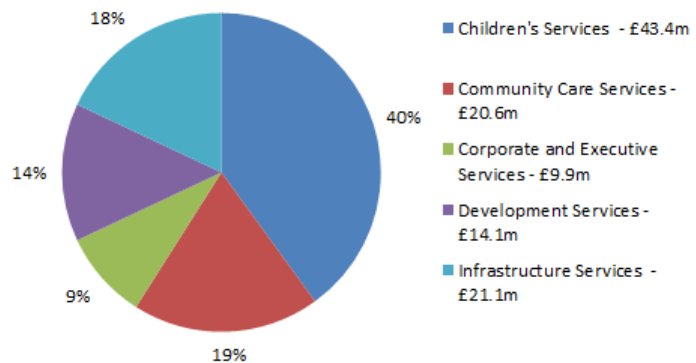
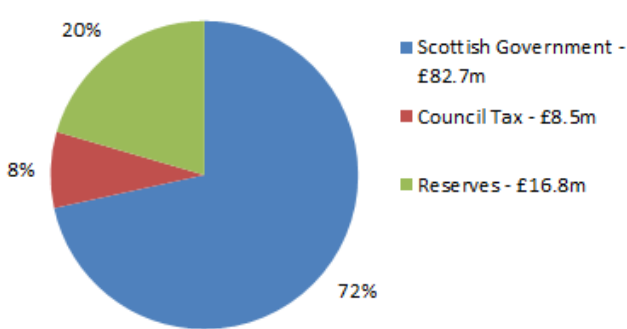
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The graphs overleaf (and throughout this document) are taken from the Local Government Benchmarking Framework website, which you can access at improvementservice.org.uk/benchmarking/.

We've selected some of the indicators to help you understand how we're performing but there are many more across a range of services.

WHERE OUR MONEY COMES FROM AND HOW IT'S SPENT



DELIVERING THE 2017-18 BUDGET

General Fund expenditure in 2017-18 totalled £109.1m against an approved budget of £112.9m. This means we spent £3.8m less than the Council's approved annual budget. The underspend was largely driven by efforts to reduce expenditure across the Council and because we did not call upon our contingency budget as much as anticipated. Further savings were realised because we did not fill some vacant posts and demand for some services was less than expected. We also received more income from our economic development investments.

As you can see above, 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% of

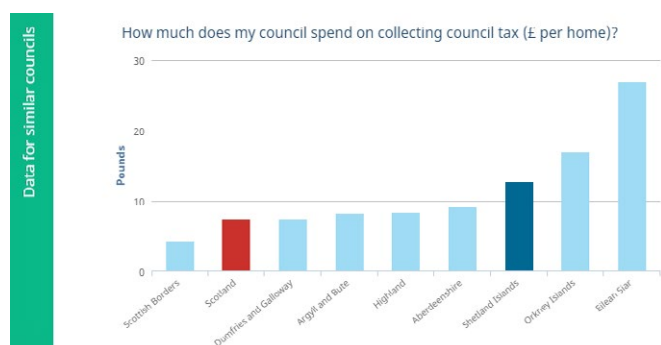
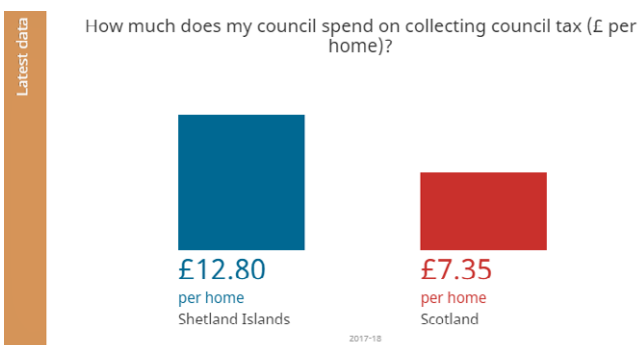
the Council's overall funding and the Council achieved an in-year collection rate of 97.1% during 2017-18.

The remainder of funding comes from our own reserves. The overall level of usable reserves was £249.8m at 31 March 2018, an increase of £5.5m from the previous year.

The reserves of the Council reflect the historic financial performance of the Council and decisions that have been taken to provide a financial foundation upon which to plan for the future delivery and provision of Council services.

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

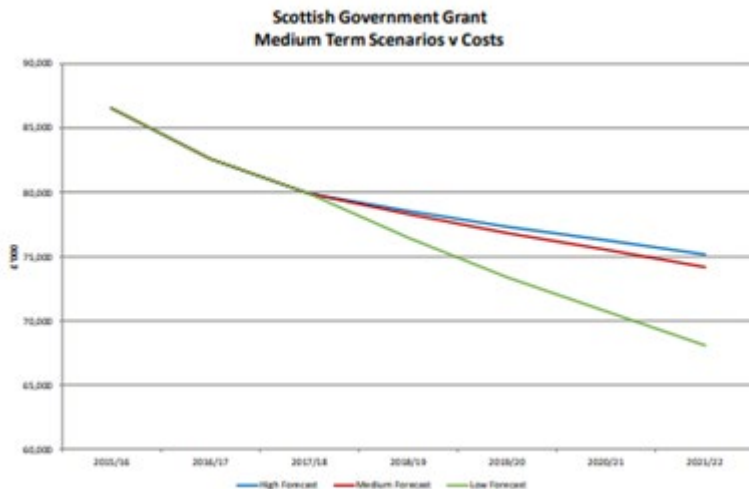
COUNCIL TAX COLLECTION



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.

OUR FINANCES

FUNDING SOURCES



Given the current economic climate and the UK Government's financial objectives over the coming years, it is anticipated that there will be further reductions in the core revenue grant from the Scottish Government. At the same time, the Council must manage demographic and service delivery changes resulting from, for example, increasing demand for community care services, as well as having to manage cost pressures arising from inflation.

SETTING THE 2018-19 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 IJB will direct service development and adapt to these demands. The revised MTFP was approved by the Council on 8 March 2017, and covers a five-year period to March 2022.

The Council's 2018-19 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 2018-19 budget was prepared in line with the budget targets set out in the Council's MTFP 2015-2020.

SERVICE REDESIGN AND BUSINESS TRANSFORMATION PROGRAMMES

As Scottish Government funding continues to reduce and the Council faces increasing growth from service need and inflationary cost pressures, a funding gap exists over the life of the Medium-Term Financial Plan.

The Council has put in place service redesign and business transformation programmes to close this gap. In the 2018-19 budget, a number of service redesigns savings were incorporated amounting to £1.89m.

As part of our Customer First project, we carried out a public survey in November 2017. We received 474 responses to 15 questions.

Top five highlights:

- 82% of respondents said that staff who served them were always or nearly always polite
- Almost 72% said the Council always or nearly always provide a helpful and friendly service
- 69% said their last contact with the Council was a positive one
- 68% commented that they'd had no cause to complain in the last 12 months
- 80% described the Council as easy to contact when they needed to

Opportunities for improvement:

We asked people's opinions on how good we are at a range of activities...

- 58% of respondents to that question said they felt we were poor or very poor at allowing residents to participate in making decisions
- 56% felt we were poor or very poor at learning from customer feedback
- 49% felt we were poor or very poor at

listening to residents' views

- When asked to rate the service they received, 43% of respondents felt they'd sometimes, seldom or never witnessed an experienced and confident service in the last year
- 49% said they'd sometimes, seldom or never encountered a responsive service where we were able to resolve problems

The full report is available to read at www.shetland.gov.uk/Customer-First/documents/Reportforwebsite.pdf

These results have been used in developing our new Customer First Charter and Strategy, which was agreed in June 2018. The survey will be repeated in November 2019.

We have also set up a Learning Board where our Corporate Management Team meets every six weeks to extract learning from customer interactions, share positive feedback, learn from negative experiences, understand what is driving the difference between good and poor engagement, and make improvements where we can.

shetland.gov.uk/Customer-First

We're putting **YOU FIRST**

We will:

- Respond promptly when you contact us
- Resolve issues as quickly as possible
- Be polite, helpful and professional at all times
- Treat everyone with equity and fairness
- Communicate clearly, avoiding jargon
- Maintain confidentiality, ensuring only those who need to see your information do so
- Take responsibility and rectify any mistakes we make
- Use your views to help us improve the way we do things



Our new customer charter

www.shetland.gov.uk

Shetland Islands Council

The people of Shetland quite rightly take pride in the fact that this is an excellent place to bring up children. We already have good facilities and provide high levels of service compared with other parts of the country. However, we want to make sure we continue to make this our priority so we can maintain our very positive outcomes for the community.

The community plan aims to make Shetland the best place for children and young people to grow up. We realise that this is a long-term aim and we must continue to work towards that. However, there are things we can do over the next four years to help contribute to achieving that aim.

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.

From our Corporate Plan — *Our Plan 2016-20*



The Year of Young People 2018 was an opportunity for generations to come together and celebrate our nation's young people. Photo shows (L-R): Bethany Laurenson, Melody Goodlad, Sonny Thomason and Ava Tait

NEW ANDERSON HIGH SCHOOL AND HALLS OF RESIDENCE

In October 2017, the new Anderson High School and Halls of Residence opened its doors for the first time to welcome pupils. The £56m project was completed on schedule, which allowed school staff and halls of residence staff to relocate to the new buildings during the October school break, ready for the start of the new term.

The transition from the old campus at the Knab into the new buildings at Clickimin went very well thanks to careful planning by the project team, the hard work of school staff, and the excellent performance of the removals contractor. As the project moved from the construction phase to the operational phase, a team was put in place to oversee this transition and take on the facilities management contract for the school, which forms part of the Design, Build, Finance and Maintain Project Agreement.

Shetland Islands Council has worked in partnership with Shetland Recreational Trust to develop proposals that facilitates the delivery of the physical education curriculum in the

Clickimin Leisure Complex. This part of the project included the construction of a new, covered indoor training facility (completed in November 2016 with financial support from sportscotland), construction of a new fitness gym and minor internal alterations to the main Clickimin building.

The Anderson High School project also included infrastructure projects that improved access to the new site and surrounding areas. This included the construction of a new roundabout and access road, and the provision of a network of new cycle paths throughout the area. These elements of the project were procured and delivered directly by the Council.

The new Anderson High School and Halls of Residence has successfully delivered the project's objectives, and has had overwhelmingly positive responses from pupils, staff and the public. The new school campus is providing an exciting and stimulating environment for Shetland's young people to learn within.

EARLY LEARNING AND CHILDCARE COMMITMENT

The Scottish Government set out its commitment to significantly increase the entitlement to funded early learning and childcare (ELC) to 1,140 hours a year by 2020 for all three and four-year-olds and eligible two-year-olds.

The ELC Service Delivery Plan 2017-20 sets out how this will be delivered locally. To date, five settings are delivering 1,140 hours. These

pilot settings are helping to shape the service models which will be implemented. The uptake for increased hours continues to rise. Further implementation will take place from April 2019. The number of entitled two-year-olds accessing up to 600 hours provision has remained steady. We have engaged with childminders to enable this entitlement to be delivered more widely across Shetland.

YOUNG PEOPLE

PUPIL EQUITY FUNDING

Pupil Equity Funding (PEF) is funding from the Scottish Government that has been allocated based on the numbers of children and young people from P1-S3 receiving free school meals. We continue to impress on the Scottish Government that using free school meals to determine funding does not adequately recognise the disadvantage experienced by some of our children and young people. The funding has been used to help close the attainment gap between the most and least disadvantaged children in Shetland.

Schools that did not receive PEF have been allocated additional funding from Children's Services to support further projects.

In 2017-18, the first year of PEF, there were 31 individual projects designed to improve health

and wellbeing, and attainment in literacy and numeracy.

Funding has been used for additional staffing and teaching resources, such as classroom ideas and educational games, as well as additional materials to support work in Additional Support Needs. For example, we have been able to introduce digital learning and school and residential trips that some disadvantaged children might not otherwise have had the chance to take part in.

PEF continues into 2018-19 and headteachers are continuing to plan and implement programmes that are based on an identified need within their schools, and we will monitor and report on the outcomes achieved.

SPLIT PROGRAMMES

The Council's Youth Services, through the Bridges Project, have been working with schools to provide split programmes for young people who require more targeted support.

Students remain on the school roll and attend classes, but also receive support from support workers both in and out of school. They participate in a reduced timetable within school and access additional group work, vocational activities, volunteering and work experience.

With a particular focus on confidence, motivation and employability skills, this equips

our young people to be better able to move back in to education, on to activity agreements or in to further education, employment or training.

Activity agreements are an agreement between a young person and an advisor that the young person will take part in a programme of learning and activity, which helps them to become ready for formal learning, employment or training. The young person may receive an allowance in return for complying with this agreement.

ACTIVE SHETLAND

Latest figures show that participation in Active Schools' activities for Shetland's young people has increased again as it has done every year since 2011, with an overall increase of 177% in the last five years.

The percentage of the school population participating in Active Schools' extra-curricular activity increased by 2% on the previous year to reach a current total of 57%, which is 13% above the national average.

The number of people delivering sessions has increased by almost 100% from a base rate of 125 deliverers in 2011 to 243 in the last academic year.

Links between schools and clubs have increased by almost a third in the last five years, showing that more school pupils are having the opportunity to experience a wider range of sport and activities.

CREATIVE LEARNING OPPORTUNITIES

Through Creative Links (in partnership with Shetland Arts), school pupils have the opportunity to participate in Creative Learning opportunities including the annual Screenplay Education Screenings. These see on average over 1,100 pupils come into Mareel. As well as accessing the very best international films for children, it gives them a chance to experience language, countries and cultures that they may not be familiar with. The films are followed up with interactive workshops, and resource packs are provided to work on back in the classroom.

Anecdotal feedback from teachers and the build up of the festival year on year is very positive. Although going to see a film might be considered by some to be an average

family outing, in a class of 20 pupils from one particular school, eight had never been to see a film before. A quote from one young boy: "I was enjoying the film so much I didn't even notice the subtitles."

The pupils also get a chance to meet the directors, which this year included Nick Park (Aardmann Animations – Wallace and Gromit series) who was very inspirational.

As many young people will be going into jobs in the future that don't yet exist, a career in the creative industries may well be the direction they choose to take, so opportunities like this can have an early influence.

SHETLAND LIBRARY

Comments from our 2017-18 survey included:

"I like the way you use social media to make sure the library has a high profile. On the 'economic wellbeing' question – you save me and my family an awful lot of money, but you also give us things money can't really buy."

"Helpful staff and great community involvement in many different areas. A small library with all the fabulous attributes of a metropolitan one."

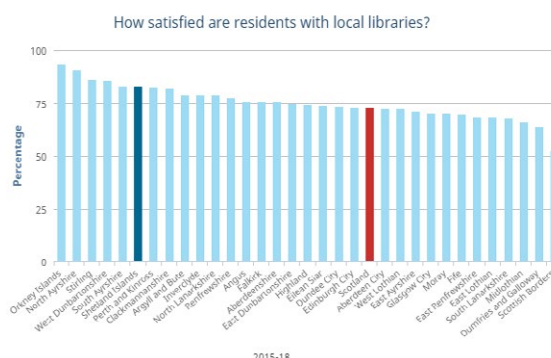
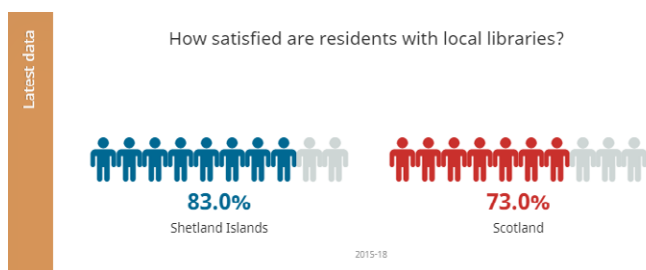
"The Library quietly gets on with doing the things which help make modern life bearable, especially for those of us on low incomes. I can see the difference in the Bookbug bairns – literacy is one of the keys to a decent future."

Visitors and followers increased on last year as follows:

- 155,034 public library visits up – 8%
- 14,983 online catalogue sessions – up 8%
- 10,867 Twitter followers – up 45%
- 2,767 Facebook followers – up 31%

During the year, the Library recorded 36,791 website sessions. While this was down 8% on last year, it still equates to 197,569 web pages viewed.

You can read more about how the Library performs at www.shetland-library.gov.uk/documents/PublicPerformance1718.pdf.



There has been a decline in our satisfaction level but we are still well above the Scottish average. Results from the Library's own 2017 customer satisfaction survey gives a 96% satisfaction rating. We will continue to use feedback from our local survey and consultation to improve facilities and services.

OLDER PEOPLE

Over the next 20 or so years, the number of older people living in Shetland is expected to rise significantly.

Through this plan, we will focus our time and resources on finding ways to make sure people are supported to help them be active and independent throughout adulthood and in older age. To support our community plan, we want everyone to be leading healthy, active lives that allow them to contribute to society in a positive way. When older people reach a point where they need care or extra support, we want to be able to provide that care in a way that allows them to stay at home or in a comfortable setting.

These are long-term aims, but 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.

From our Corporate Plan — *Our Plan 2016-20*



OLDER PEOPLE

HOME MONITORING

The Occupational Therapy Service continues to support people in the community who are vulnerable due to age, frailty or disability, with the use of telecare equipment in their home.

This includes community alarm systems that can be linked to falls detectors, smoke alarms, heat detectors etc that send an alert to a designated contact. Other equipment includes medication reminders and dispensers and GPS trackers for people who may become disorientated when out in the community.

We also use monitoring systems to tell us more about people's routines in their homes so that we can more effectively target support in areas where we can evidence they need help, at the most effective time.

This equipment provides reassurance to clients and their families, allowing people to remain at home independently for longer.

INTERMEDIATE CARE TEAM

The Intermediate Care (IC) Team has been expanded and has now become a key component of the care pathway for older people where individuals are supported to:

- Remain at home, avoiding unnecessary admission to the hospital or care centre (including falls prevention assessment)
- Return home from a hospital admission, or
- Return home from a care home interim placement

The team includes nursing staff, occupational therapists and rehab support workers who work closely with other members of the multi-disciplinary team, for example GPs and pharmacy staff, to support individuals to regain or maintain their independence

following a period of failing health and/or physical disability.

They undertake a comprehensive assessment (including consideration of telecare) and through working with other professionals create a health and care team to support individual clients' needs.

From the start of the service in September 2014 to March 2018, 89% of clients had a reduced dependency score upon discharge from the service, while a further 8% had maintained their score throughout their period of support by the team.

ANTICIPATORY CARE PLANS

Anticipatory Care Planning (ACP) is about supporting individuals to better understand their health condition and to think ahead as to what their wishes are for where and how they should be cared for as their condition progresses.

Anticipatory care plans help individuals to know how to use services better, as well as supporting them to make choices about their future care. It is known that planning ahead helps individuals to be more in control and thus to better manage any changes in their health and wellbeing.

The process of developing an anticipatory care plan involves talking to the people who matter most to the individual and this helps the person to shape the right plan for them. Nursing staff, medical staff or members of the allied health professionals can assist individuals with the development of their plan.

Since April 2016, there has been a continuous month on month increase in the number of anticipatory care plans in place, increasing from 917 in April 2016 to 1,130 in July 2018.

MENTAL HEALTH REVIEW

The Mental Health Service undertook a review, and will prepare an implementation plan to address the findings, which include:

- Ensuring people who require services achieve better outcomes
- Assessing the extent that services are supporting people to live safely and independently through a focus on recovery and/or maintenance of long-term conditions/preventable relapse
- Ensuring resources are used effectively and wisely

We are monitored in terms of Health Improvement, Efficiency, Access to Treatment and Treatment targets (also known as HEAT).

The HEAT target for mental health is 'for at least 90% of Psychological Therapies patients to start treatment within 18 weeks of referral'. At December 2018, 63% of people were seen at one of the NHS Island Boards within 18

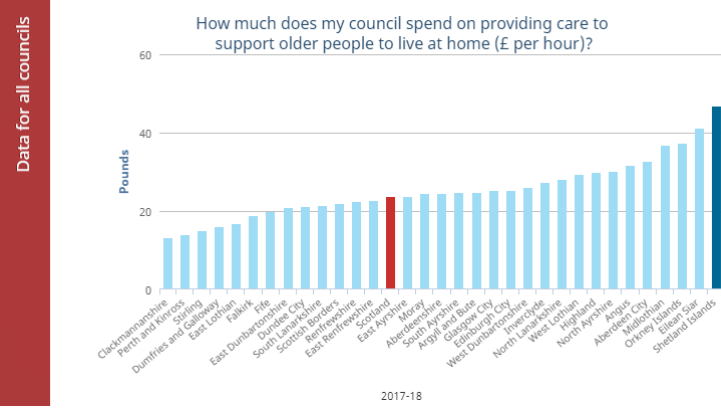
weeks (the Scottish average was 78%).

www2.gov.scot/About/Performance/scotPerforms/NHSScotlandperformance/PT-LDP

In Shetland, there has been a steady increase in referrals over the last 3-4 years. The appointment of a consultant clinical psychologist means there is now a service to refer to for complex cases. There has also been an increase in the population's awareness of mental health issues and the need to ask for help, as well as a lack of awareness of the options for self-management or signposting to voluntary sector services.

The review of Mental Health Services and associated action plan will help to increase our percentage. We are working on a range of self-help support materials, which will be distributed widely, as well as exploring the possibility of telephone triage for the Talking Therapies Service.

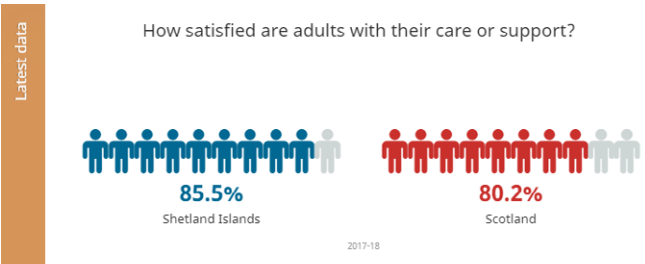
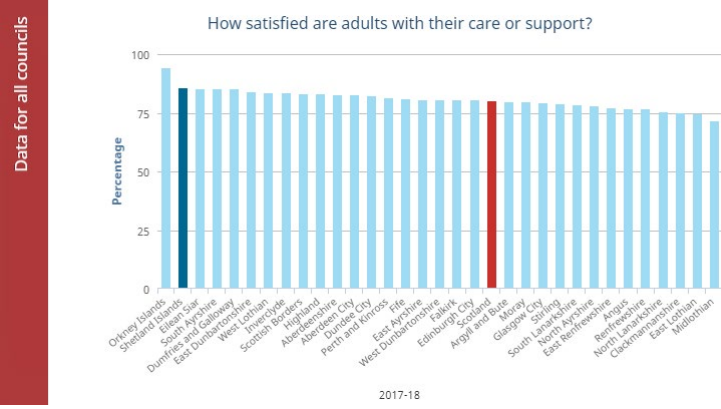
SOME HEALTH AND CARE STATS



We have been continuing to implement our reablement programme to enable people to live for longer in their own home, increasing their independence.

We will continue to drive efficiencies and integrate services to reduce costs while increasing opportunities for people to stay at home for longer.

Shetland Islands Council – £46.76 per hour
Scotland – £23.76 per hour



SELF-DIRECTED SUPPORT

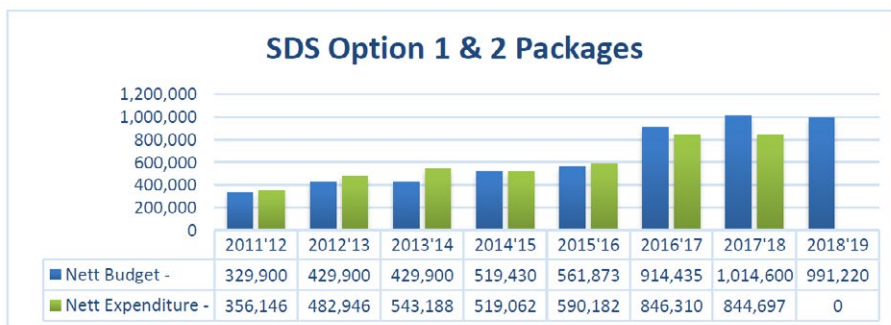
The Shetland Islands Health and Social Care Partnership's continued focus on helping people to help themselves and giving people more choice and control has resulted in an increasing investment in Self-directed Support (SDS) option 1 (direct payments). The overall number of packages stayed stable at just under 50 clients. This gives service users, who have assessed care needs, the responsibility for managing their own budget, which can help them get the help they need in a way that suits them.

Self-directed Support allows people to choose how their support is provided, and gives them as much control as they want of their individual budget. It reflects the personalised support a person purchases or arranges, to meet agreed health and social care outcomes. It offers a number of options for getting support. The person's individual (or personal) budget can be:

- taken as a Direct Payment (a cash payment)
- allocated to a provider the individual chooses (sometimes called an individual service fund, where the Council or funder, holds the budget, but the person is in charge of how it is spent), or
- the Council can arrange a service.

The number of people using Self-directed Support options 1 and 2 to meet their support needs doubled from 2% (of those using all social care) in 2014-15 to 4% in 2016-17. The most recent figures for 2017-18 are shown below.

However, we are still below the Scottish average in terms of those people who are choosing to manage their own support, which is 6.5% nationally compared to 4% locally.



[Download the Shetland Islands Health and Social Care Partnership's Annual Performance Report 2017-18](#)

Shetland is in the fortunate position of having a healthy economy. However, there are things we can do to help prepare us for challenges we may face in the coming years.

As a council, we can't provide the same level of direct intervention to Shetland's economy as we did in the past. We are committed to doing what we can to help support people, businesses and communities understand what would help them to turn an idea into a business, get a community project off the ground, expand an existing company or find a new market.

A stronger economy which has well-paid jobs available to more people has the potential to produce a more prosperous and fairer society in Shetland.

The long-term community plan aim is for Shetland to have good places to live as well as sustainable economic growth with good employment opportunities, and for our residents to have the skills they need to benefit from those opportunities.

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.

From our Corporate Plan — [Our Plan 2016-20](#)



A new Fair Isle Electricity Scheme was officially opened in 2018

ECONOMY AND HOUSING

SUPPORT FOR LEADER PROJECTS

The Shetland LEADER Programme 2014-2020 has supported a number of local businesses and initiatives, including Mind Your Head, which received funding to develop their Wellbeing Together Programme. This aims to improve the mental wellbeing and resilience of people living in Shetland.

LEADER also provided funding towards Mackenzies Farm Shop and Café, building on previous farm diversification projects, while creating an outlet for local food and craft producers.

Shetland Food and Drink received funding to raise the profile of locally produced food and drink, develop new outlets and increase production.

Skeld Pier Trust received funding to upgrade the pier, which was in danger of falling into disrepair. This development will safeguard existing small fishing businesses currently using the pier and offers opportunities for new business development in tourism and leisure activities.

SKILLS MONITORING AND INVESTMENT

The Council launched its first dedicated skills survey, which looked at issues affecting recruitment and training among local employers. This survey is expected to report in late 2018.

The local Skills Investment Plan remains in development, and this is intended to form the basis for strategic developments in matching skills supply to local demand, through a partnership approach involving agencies and employers.

EMPLOYMENT SURVEY

The latest survey of Shetland's employment was conducted in the third quarter of 2017 and [published in February 2018](#).

The survey shows that there were 7,496 full- and 4,623 part-time jobs in Shetland, a total of 12,119. This equates to 9,037 full-time equivalent (FTE) jobs across all sectors. This represents a 4.8% decrease in FTE jobs since the 2011 survey.

The largest employment sector is Public Administration (21% of all FTE jobs) with Wholesale and Retail (12.5%), Construction (8.1%) and Engineering (6.5%) also significant employers.

The results show optimism for the future in the private sector, with 52% of respondents expecting to increase their turnover over the next three years, and 17% expecting to increase employment over the next year.

FISH MARKET REDEVELOPMENT AND PORT AWARD

The Council is about to commission a temporary fish market and confirm the contract for the demolition and rebuild of a new one at Scalloway. The new facility will be modern and fit-for-purpose, to support Shetland's fishing fleet. The existing market is over 40 years' old and no longer meets modern requirements or has sufficient capacity.

Also, in March 2018, Cullivoe port was shortlisted in the 'Best Fishing Port' category at

the 2018 Fishing News Awards. In 2015, £2.6m of demersal fish, including cod, haddock, whiting and saithe, were landed at Cullivoe. By 2018, the value of landings had more than doubled to £6.4m, placing Cullivoe among the top ten landing ports in the UK.

The port has good transport links to mainland Shetland and the fish markets at Scalloway and Lerwick.

The Council, as part of the Our Islands:Our Future campaign, has successfully engaged with Scottish Government to deliver an Islands Act, which received Royal Assent on 6 July 2018. The first place-based legislation for over 40 years includes a statutory requirement on public bodies and Government to undertake island communities impact assessments when developing policy, strategy or legislation and provides for the creation of the Scottish Government's first National Islands Plan.

Shetland is working hard with partners in Orkney and the Western Isles, to develop proposals for an islands' version of a city/ regional growth deal. This supports our Community Planning Partnership's aim to improve the age structure of Shetland's population into the long term, creating new jobs, infrastructure, accommodation etc, to attract people to live, work, study and invest in Shetland.

Find out more at <https://vimeo.com/320468908>



OUR ISLANDS

OUR FUTURE

Shetland is made up of many small communities, each with its own characteristics, challenges and opportunities. This, along with our remote geographical position, means that people who live in Shetland have a strong sense of community and of being involved in local government and the development of services and local projects. Our community spirit and pride in these islands helps to bind us together and make Shetland the special place it is today.

There is no doubt that Shetland faces many challenges now and in the years ahead. When it comes to individual communities, there are often complicated social and economic conditions which cannot be controlled by any one agency. As this plan is about making better use of the resources we have available, we can no longer provide money in the hope that it will fix things. Instead, we feel that it is better to help communities to understand the reasons for the challenges they face, and help them find ways to tackle those challenges.

We also want people to feel more involved in decision making, and we want to improve the way we listen to communities. This does not mean we are always going to be able to do everything they would want. However, being able to have an open and honest conversation is crucial to the relationships we will have with the people of Shetland.

As with all of the long-term aims in this plan, this will take time and effort. However, 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.

From our Corporate Plan – *Our Plan 2016-20*



Da Sletts footpath improvements – Shetland Community Choices (page 20)

COMMUNITY STRENGTH

ISLANDS WITH SMALL POPULATIONS

Since late 2017, staff within our Community Planning and Development Service have been liaising closely with Shetland's islands with small populations in order to ensure that the needs of these islands are being taken account of in decision-making. As the Islands (Scotland) Act 2018 made its way through the Scottish Parliament, this work was felt to be a good example of how an island authority is ensuring the needs of its islands are being considered.

Meetings took place in late 2017 in the various islands, with feedback generally falling into: communication and relationships, operational issues, sustainable service delivery, increasing the working age population, and policy.

Other ideas coming from these meetings included improved and regular co-ordination of visits to communities, seeking ways to improve communication between services, and working better together and with communities to solve issues and challenges.

The island communities were asked to comment on the draft Framework in the spring of 2018 ahead of Shetland's Partnership Plan being signed off. This can help to ensure the needs of Shetland's islands with small populations are understood and considered by Shetland's agencies, and close working relationships between communities and services continue, for the benefit of all.

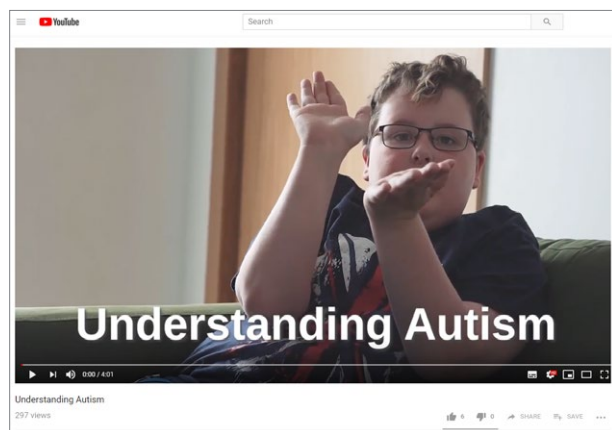
SHETLAND COMMUNITY CHOICES

In March 2017, the Council asked residents to discuss and prioritise how they'd like to see £100,000 spent on local services. By the end of that month, 5,730 votes had been cast to decide which of twenty projects received a share of the funding pot.

The projects that the public decided to fund were:

- Fair Food – £6,000
- Shetland Autism Awareness Raising Project – £6,750
- Workshops for Young People – £4,000
- Da Sletts Footpath Improvements – £67,500
- Zero Cost Coach and Volunteer Development – £15,000
- Brae High School – Learning for Sustainability – £750

Funding to the Shetland Autism Awareness Project led to a 10-week animation workshop taking place between April and June 2018, open to anyone in Shetland with autism. Short animated videos were created to raise awareness and understanding of autism.



Funding from within the Council's Infrastructure Directorate was put back into the 'budget' for Da Sletts footpath improvements, which meant that two other projects could be funded.

Shetland Community Choices has been successful in engaging the public in making decisions about how Council funding is used to meet community priorities. The number of participants taking part demonstrated a keen interest from the community in this new way of working. We will continue to involve the community in delivering the projects that have been successful.

COMMUNITY STRENGTH

SHETLAND'S PARTNERSHIP PLAN

The Shetland Partnership is the Community Planning Partnership for Shetland. It is made up of a wide range of public agency partners, community and third sector bodies, including Shetland Islands Council.

Shetland's Partnership Plan is the local outcomes improvement plan for Shetland. The Partnership signed it off in July 2018, identifying a vision and four key priorities for Shetland for the next ten years – Participation, People, Place and Money.

Yell, Unst and Fetlar is the first area in Shetland to undertake locality planning. Representatives from partner agencies and the three community councils have been working on developing a plan for the locality. Locality planning is about new ways of working, ensuring agencies and communities are working together to find appropriate solutions to local challenges.

To find out more about Shetland's Partnership Plan, you can download the Shetland Partnership Annual Report 2017/18 at shetlandpartnership.org.

Involving people in communities is a key part of what community planning is all about. It is not just about how all the agencies involved work together, it is also how they individually and collectively work with community bodies to improve people's lives.



ASSET TRANSFER POLICY

In line with Part 5 of the Community Empowerment (Scotland) Act 2015, the Council has had an Asset Transfer Policy in place since February 2017. The purpose of the policy is to facilitate the transfer of council-owned land and buildings to community ownership or control, recognising the benefits this can bring to people in the local area. The policy is based on a principle of constructive dialogue and developing relationships between community bodies and Council staff to provide the basis for the widest possible community benefit.

Since the policy was agreed, Council staff have engaged with a number of groups interested in discussing the prospect of taking on ownership of council-owned land and buildings. To date, one request has been received and approved under the Asset Transfer Policy allowing both staff and community representatives to test out the process and learn from its successful implementation.



Over the past two years, the Council has been working closely with community councils to build their capacity and involve new people in their work and processes.

ERIC GRAY @ SEAFIELD

The Eric Gray Resource Centre (EGRC) provides specialist supported vocational activities for adults with learning disability, autistic spectrum disorder and complex needs with service from the building at Kantersted first commencing some forty years ago.

In July 2014, councillors agreed to the replacement of the Eric Gray Resource Centre on the site at Seafield, Lerwick. It was recognised that the existing building, constructed in 1978 at Kantersted Road, plus the then shared use of space with AHS at Gressy Loan, was becoming a problem for the number of people and range of needs of those using the service.

The first turf was cut on site on 1 August 2016 by service users and councillors. Construction has been funded by the Council. The final building is on one level, to allow easy movement for those who use the centre and will provide a modern, fully accessible hub.

Favourable weather during the early part of the project meant good progress on the ground works and building foundations,

followed by laying the large slabs for the floor of the building and connecting in utilities before the timber kit was erected in early 2017. External work progressed well during the 2017 summer and early autumn months with service connections, including to the district heating scheme, completed.

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

Service users, their families and staff have commented on the positive difference the replacement will make.

(Following staff and service user familiarisation, the service fully moved into the new building early in 2019.)



Eric Gray @ Seafield

COMMUNITY LEARNING AND DEVELOPMENT

A statutory duty is placed on councils to produce a three-year plan, setting out how community learning and development (CLD) will be delivered.

Shetland's CLD Plan sets out a number of key priorities, including building stronger communities, employability, essential skills, health and wellbeing, as well as a set of actions. These actions aim to:

- Build the skills and capacity of people individually and collectively to make positive changes in their lives and in their communities
- Improve life chances for people of all ages, through learning, personal development and active citizenship
- Build stronger, more resilient, supportive, influential and inclusive communities

The 'Make A Difference' project was launched to help tackle loneliness and isolation. A short film was produced, while training sessions were delivered to staff across the Shetland Partnership to help people start thinking about what they could do to make a difference to those who may be lonely or isolated in their community.



Six months on, participants were asked: Do you feel the training has had an impact on your attitude or actions towards yourself or others?

Here are some of the responses:

"It has made me think more about the small things we can all do to make a difference to someone's life – simple things like smiling at folk, taking more time to stop and speak to people. It has generated lots of discussion; folk have mentioned the session to me weeks later, so it seems to be sticking in folks' heads."

"I have since become a volunteer in my community."

Dunrossness Health Walks is an exciting project developed via the South Mainland Learning Partnership to promote health and wellbeing, bringing the school and community closer together. 116 people participated in the first health walk, with adults sharing local history and stories along the walk and everyone coming together at the end to speak about their experiences.

The project aims to ensure more people are engaged in school and community activity, and in learning; new volunteers are recruited for community activities; the skills, knowledge, confidence and wellbeing of participants is increased; there is an improved knowledge of local history; a stronger sense of community; improved relationships between older and younger people, with older people valued in their community; and an increased participation in healthy activity.

You can download the 2015-18 CLP Plan at www.shetland.gov.uk/community_planning_dev/CLDPlan.asp. Development of the 2018-21 plan is currently underway, which will include engagement on proposed priorities and outcomes. The new draft priorities document can be found on the same page.

CONNECTION AND ACCESS

8

The transport services we provide are the lifeblood of these islands. They allow us all to go about our daily business and take part in community life. Young people say that transport is an important area we need to focus on, along with housing and jobs. Similarly, businesses also raise transport as a key priority as it is essential to maintaining their current activity and doing more in the future.

Lack of access contributes to people in remote areas feeling excluded from Shetland society.

Access to high-speed broadband and mobile connections are increasingly expected, not just desired. Lack of these connections limits business and leisure in more remote areas and could put people off moving there.

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.

From our Corporate Plan — *Our Plan 2016-20*



CONNECTION AND ACCESS

SHETLAND TRANSPORT STRATEGY

The Shetland Transport Strategy was refreshed over the course of the second half of 2017 and the first half of 2018. The process adopted an extensive engagement process, which identified six main issues that the refreshed strategy should address.

The supporting draft delivery plan and performance indicators are under development and will be approved in summer 2019.

COMMUNITY-BASED TRANSPORT SOLUTIONS

Work has been ongoing with the community of Bressay to explore a community-based set of transport solutions covering public and school transport.

opportunity to push this work forward and establish if a community transport solution can be developed and implemented in autumn 2020.

With the work underway to review the public and school bus contracts, there is an

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. The tendering exercise should be completed by the end of 2018 and delivery should begin in 2019. R100 should 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 initial bid to the UK Government was unsuccessful, however a subsequent bid has been prepared taking on board feedback from the original submission.

(The Council subsequently secured almost £2m for this project in March 2019.)

The Council has also completed a business case for bringing fibre to the North Isles.

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

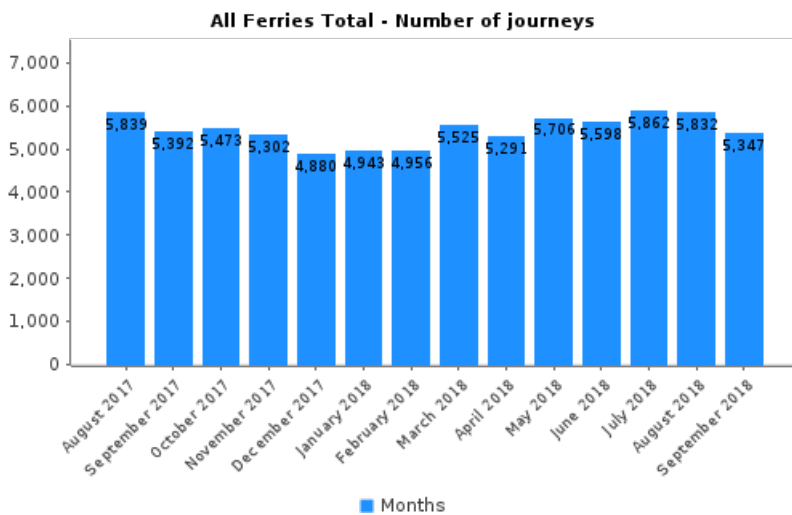
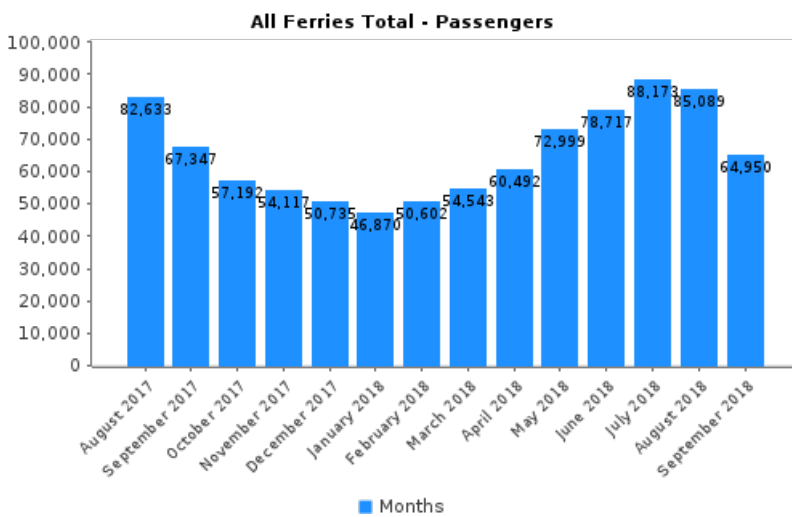


NEW ONLINE FERRY BOOKING SYSTEM

In 2017, the Council's Ferry Operations Service introduced an online ferry booking system that enables travellers to book (and cancel) journeys online. In addition, the service has trialed new ticketing hardware that will have the capability to take payments by chip and PIN, as well as contactless methods. A project to move this to full implementation is underway and dialogue with Transport Scotland continues to secure support and funding for implementation.

In early 2018, our Transport Planning Service secured major funding support to purchase new ticketing equipment for buses in Shetland. The equipment has the capacity to accept contactless payments, as well as smart ticketing capabilities. The equipment will be installed by the end of March 2019.

Working with Transport Scotland, a project to integrate ticketing and payment across ferries and buses will take place during 2019 with an aim to have a solution in place in spring 2020.



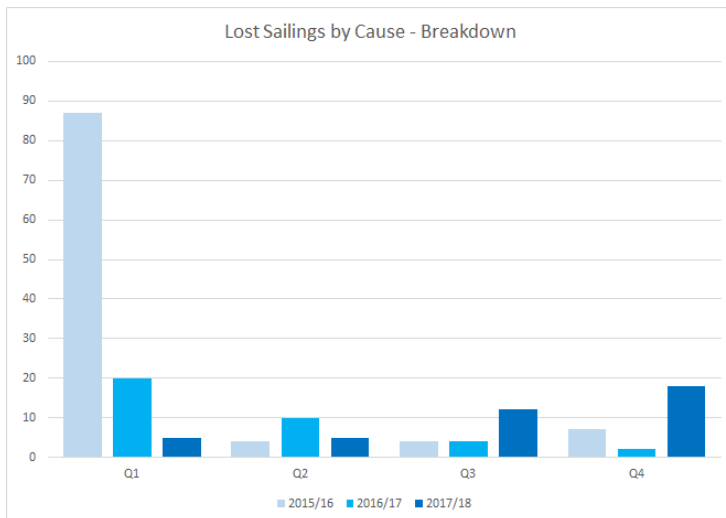
SHETLAND INTER-ISLAND TRANSPORT STUDY

Over the course of 2016 and 2017, the Transport Planning Service undertook the Shetland Inter-Island Transport Study as the means of establishing options for a network of inter-island transport services and infrastructure over the next 50 years.

This work has provided the foundation of dialogue with Scottish Government and Transport Scotland to establish a 'Fair Funding' position with Scottish Government, which saw an interim position reached where £5 million was secured towards the cost of operating Shetland's inter-island ferry services.

The second stage in the process is now underway with outline business cases being prepared to support a bid for continued funding to run services and replace ageing infrastructure.

In addition to this, the Council has been successful in securing a position with Scottish Government where they will include consideration of fixed links in their National Transport Strategy 2 and Strategic Transport Projects Review 2. This work is anticipated to conclude in late 2019 and 2020 respectively.



This target is getting harder to achieve due to the age of the fleet and key component parts reaching a 'life expired' stage. We will however continue to work with our engineers, supplier and contractor to minimise service disruption.

TRANSPORT LINKS TO THE MAINLAND

The Council has campaigned for some time to have the development of Aberdeen South Harbour (formerly known as Nigg Bay) include a ferry berth to enable larger vessels to be deployed on the Aberdeen/Lerwick route.

The harbour development is now underway and although there isn't a specific ferry berth in this phase of the development, the design incorporates enabling infrastructure to construct a ferry berth at a later date.

Our Transport Planning Service has been working with Transport Scotland since early 2016 to support a study into ferry services between Mainland Scotland, Orkney and Shetland using Scottish Transport Appraisal

Guidance (STAG). This work was concluded in early 2018 and has established that capacity on the Aberdeen/Lerwick route must be increased to meet the current and future needs of Shetland.

The tendered specification only makes minor changes to the current specification but introduces the concept of flexibility to the next contract. This means that changes can be made to the services throughout the contract and the Transport Planning Service will now work with Transport Scotland to present a case for contract variations to provide increased capacity for freight, vehicles and passengers, as well as improved timetables and costs for passengers and freight.

STREET LIGHTING

There are 4,000 street lights in Shetland, of which 700 or 17.5% have the more energy efficient Light Emitting Diode (LED) lanterns. These lanterns use approximately 50% less energy than conventional lanterns.

A recent 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 will begin late 2018 and will be completed in 2021. The resulting reduction in energy use will save the Council £185,000 per year at current electricity prices.

SHETLAND'S BUSIEST ROADS

Shetland's busiest road is Holmsgarth Road on the way into Lerwick. There are currently 15,000 vehicle movements on this road per day, an increase from 10,500 in 1991. This is followed by North Road at Freefield, Lerwick then North Lochside in third place with vehicle movements of 13,500 and 11,500 respectively.

This compares with vehicle movements of only 2,200 on the A970 at Boddam, 2,150 per day on the A970 to the south of Brae and 850 on the A971 at the Brig o' Walls.

GRITTING STATISTICS

7,400 tonnes of road salt was used to grit Shetland's roads in 2017-18. 375 miles of road was covered by our gritters on 65 days in the

average year giving a total of almost 25,000 miles covered during the season.

ROAD SAFETY

The Council's Roads Service take road safety very seriously and this year have implemented a wide range of measures to help reduce accidents on Shetland's roads. These have included:

- installing verge markers and cat's eyes on our main roads
- introducing safety measures at identified accident 'black spots', including traffic calming and a traffic island
- surface dressing a large proportion of our road network annually to maintain the required level of skid resistance
- providing specialist anti-skid surfacing on bends where there has previously been a number of 'loss of control' accidents

We've also been involved in a number of activities to help raise road safety awareness, including:

- clinics to advise parents on how to fit their child seat correctly
- Visiting schools and working with junior

road safety officers and pupils to promote road safety at school and in the community

- 'Bikeability' training for school pupils
- working with all schools to develop a school travel plan that gives full consideration to road safety and active travel
- organising winter driving clinics in conjunction with Police Scotland to give advice to drivers on preparing for winter conditions, including checking tyres



ROAD CONDITION

The Road Condition Indicator (RCI) has seen an overall improvement over the past seven years from 43.7% of our roads that were in need of maintenance in 2010-11 to 36.1% in 2017-18. There has generally been an improvement each year. However, in the past year the condition of our roads has deteriorated by 0.8% from a figure of 35.3%. This means that there is an additional five miles of road that now requires maintenance. This is largely due to a 1.2% 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.

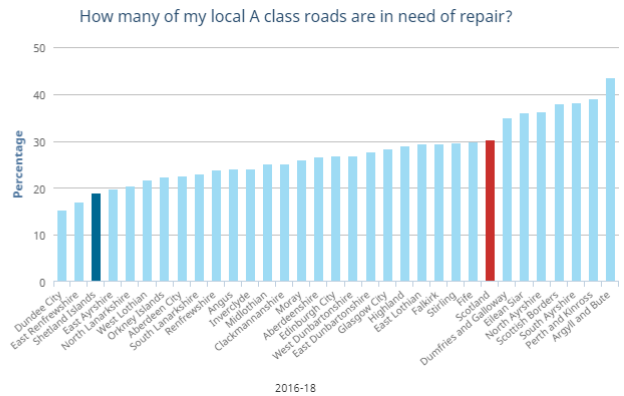
In 2011, the Council ranked 24th out of the 32 Scottish local authorities for overall road condition. This improved to 20th in 2013, returned to 24th in 2014 then 21st in 2016. (The current ranking in 2018 is 20th.)

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 now 2nd in 2018. (The figure for 'A class' roads is now sitting at 17.5%, the best it has been in the past ten years.)

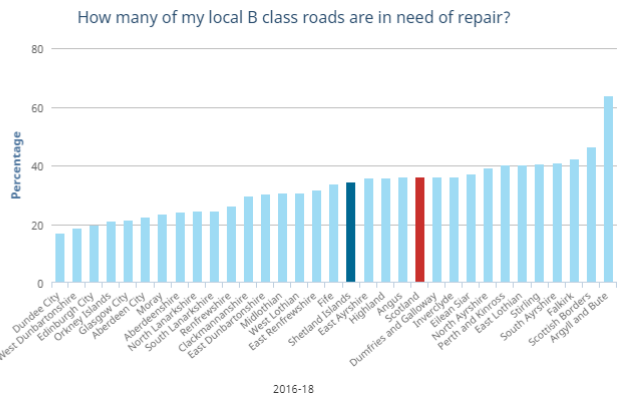
We were ranked 26th out of the 32 Scottish local authorities in 2011 for 'B class' road condition. This position improved to 21st in 2013, 19th in 2016 (and now in 2018 has fallen back to 21st.)

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 13th in 2018.)

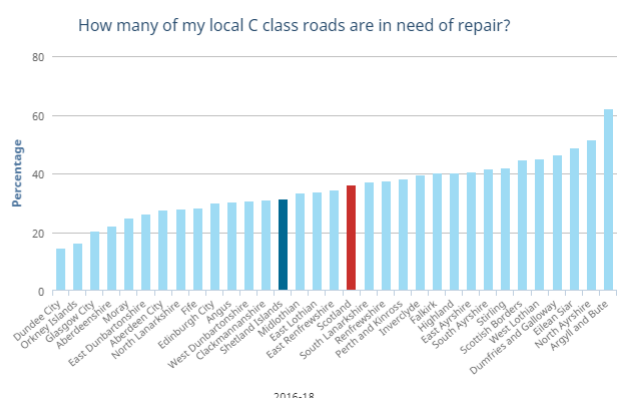
Data for all councils



Data for all councils



Data for all councils



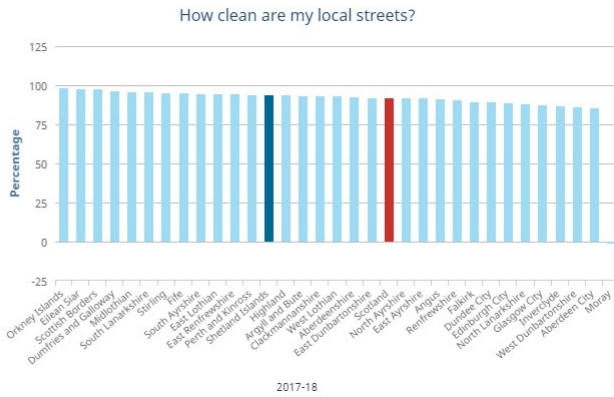
Our Roads Service was nominated as best performer in Roads Maintenance in the APSE Awards for the 4th year



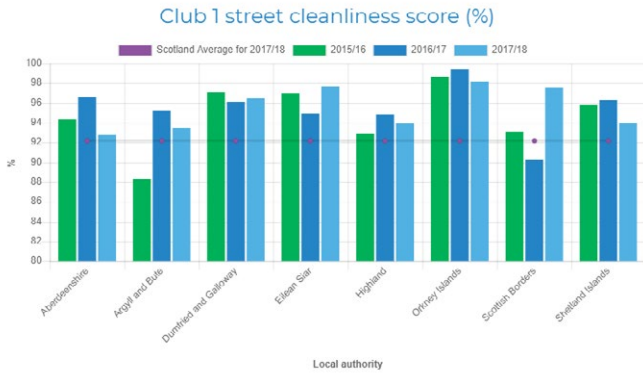
OUR ENVIRONMENT - RUBBISH AND RECYCLING

STREET CLEANING

Data for all councils



The Council continues to achieve a high cleanliness score (94% against the Scottish average of 92.2%) at below average costs. We currently spend £11,352 per 1,000 people (Scotland is £15,551). Investment in technology has allowed for a high standard of cleanliness to be maintained during a period of reducing overall staff numbers in the service. Street cleaning is actively monitored and reported to maintain performance.

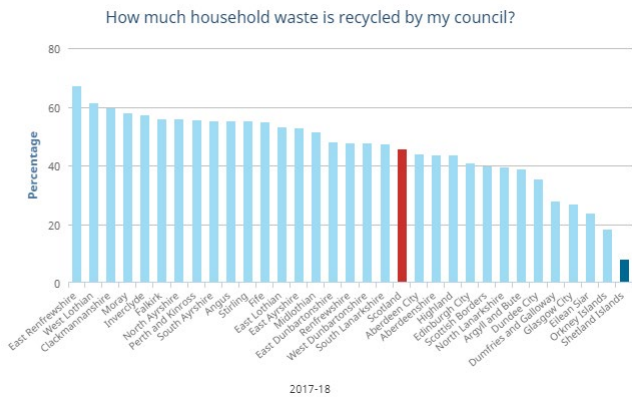


We routinely assess a random cross-section of streets on a random selection of dates and our results are validated by Keep Scotland Beautiful. Our score is determined by the dates and streets that are randomly selected and will vary accordingly.

In 2017-18, Shetland's overall result was 94%, slightly down from our score in 2016-17 (96.3%), but above our own local target of 92%.

RECYCLING

Data for all councils



In 2016-17, we signed up to the Household Recycling Charter for Scotland. In 2018-19, kerbside collection of recycling will begin, which will increase the quantity of recycling collected significantly.

DID YOU KNOW?

Latest data

How satisfied are residents with local refuse collection?



During 2017-18:

7,529 tonnes of waste was collected by our essay kerts.

22,786 tonnes of waste was processed through the Energy Recovery Plant for the district heating scheme, and the plant ran for 7,922 hours.

OUR ENVIRONMENT - LOW CARBON

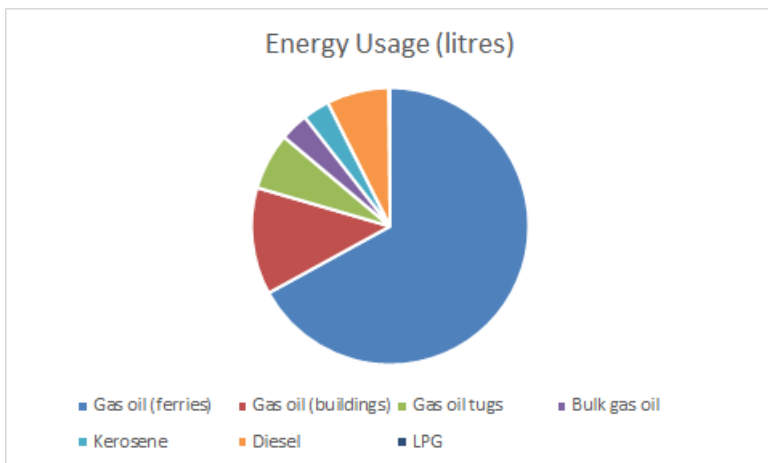
ENERGY USAGE

In 2017-18, the Council used 16,586,596 kWh of electricity (compared with 16,811,530 kWh the year before).

The Council also used 7,007,496 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.

6,475,217 litres of oil was used, with almost 70% of that being gas oil use on ferries.



CARBON FOOTPRINT

The Council also monitors its carbon footprint – in 2017-18, we generated 25,818 tonnes of carbon dioxide equivalent (tCO₂e), down from the year before, which measured 27,000 tonnes.

Our Carbon Management Team has been supporting the switch to more efficient technology. We have new wind turbines at our

Gremista Depot, and we have also started rolling out LED lighting at ferry terminals, 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.

ENERGY EFFICIENCY PROGRAMME/LOCAL HEAT AND ENERGY STRATEGY

The Scottish Government has made energy efficiency and heat decarbonisation a National Infrastructure Priority. The Council is working on various projects under the Scottish Energy Efficiency Programme to deliver this priority. One of these has seen Shetland being funded as one of the first ten Scottish local authorities to develop a Local Heat and Energy Efficiency Strategy to help plan how this priority can be delivered. These strategies are to become statutory duties for local authorities.

The Shetland trial will inform the national format. It is based on a pilot area – the island of Yell – and will summarise the current energy

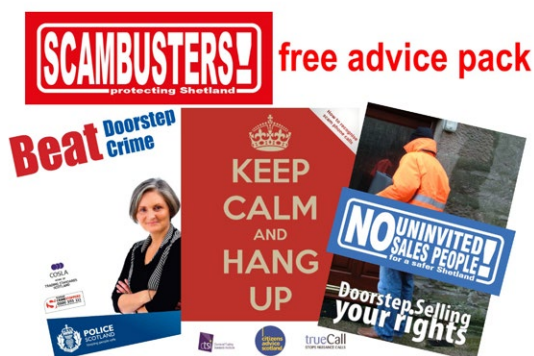
performance and heat use of all buildings in Yell, domestic, public and commercial. It will also examine how renewables can play a role in removing the area from fuel poverty. Currently Yell has a fuel poverty rate of 64% of all domestic properties. It is also a test bed for wind, tidal and biomass use and could include the development of a hydrogen economy from the use of constrained wind. During 2018, the Council engaged domestic, public and commercial properties on their energy use and plans for the future. The Council is now drafting a strategy to be completed by June 2019.

OUR ENVIRONMENT - TRADING STANDARDS

SCAMBUSTERS! PROTECTING SHETLAND

We worked with colleagues in Adult Protection, Police Scotland, Shetland's Citizen Advice Bureau and Credit Union, and all the local bank branches to launch the first 'Scambusters Shetland Roadshow'.

This involved going out and about to reach people in different parts of Shetland with information and advice on dealing with scams.



A scam alert from Trading Standards reached 14,816 people on social media



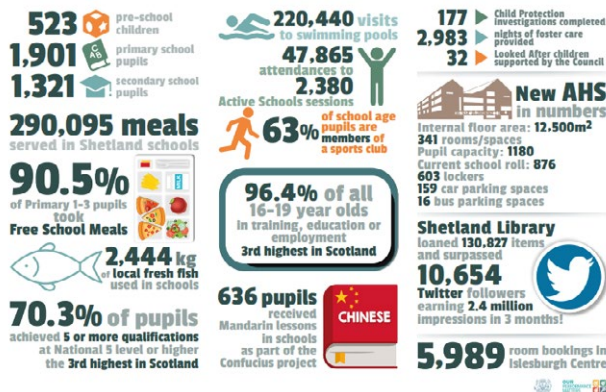
SOME STATISTICS

- 725 consumers and businesses contacted our Trading Standards Team for advice or assistance during 2017-18 (up from 689 last year)
- 92.5% of all consumer complaints were completed within 14 days (up from 87.2%)
- 84.7% of business advice requests were completed within 14 days, which is down from 92.2% last year. The reason for this is that these requests tend to take longer – some are more involved and the business may come back for follow-up advice on the same issue, extending the length of time taken to complete a request.
- Our customer satisfaction rating dropped slightly to 93.8% from 94.8% the year before. Survey cards are sent to everyone who contacts the service for advice and assistance. As well as asking a standard set of questions, there is also space for any comments, which have helped the team make various improvements over the years. Despite the slight drop in 2017-18, our satisfaction rate remains reassuringly above the set target of 90%.

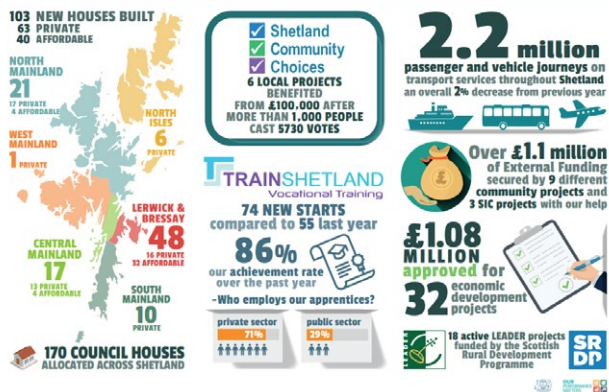
Find out more about how the Trading Standards Service performs at www.shetland.gov.uk/tradingstandards/Performance.asp

2017-18 INFOGRAPHICS

CHILDREN'S SERVICES REVIEW OF THE YEAR 2017/18



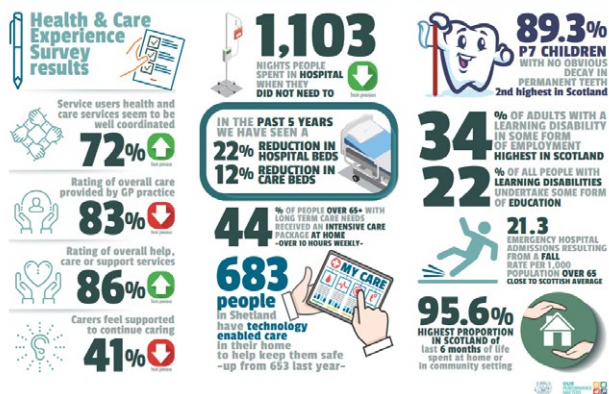
DEVELOPMENT SERVICES REVIEW OF THE YEAR 2017/18



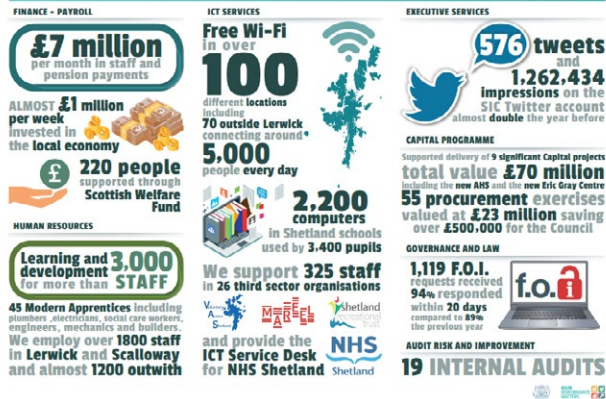
INFRASTRUCTURE SERVICES REVIEW OF THE YEAR 2017/18



INTEGRATION JOINT BOARD REVIEW OF THE YEAR 2017/18



CORPORATE AND EXECUTIVE SERVICES REVIEW OF THE YEAR 2017/18



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www.shetland.gov.uk/our-performance-matters

