

**Audit Committee****3 February 2015****Audit Scotland and other External Audit Reports****Report No:** IA-02-15-F**Report from: Executive Manager – Audit, Risk and Improvement****Corporate Services****1.0 Summary**

- 1.1 This report is the first in the series of reports that allows the Committee to track the Council's actions related to reports received from external Auditors/Advisers.

**2.0 Decision Required**

- 2.1 That the Audit Committee NOTES that:

2.1.1 lead officers and Committee have been tasked with considering the external reports listed in Appendix 1; and

2.1.2 a response/action plan on each report from those Committees will be reported back to the Audit Committee for consideration.

**3.0 Background**

- 3.1 On 20 August 2014, the Council adopted a new policy and procedure to monitor actions resulting from external Auditor's/Advisers reports (Min ref 61/14).

- 3.2 The key points of the new policy are:

- All Audit Scotland and other External Adviser's reports should be presented to the relevant committee within 2 cycles of publication.
- It is expected that each report will require an action plan to be prepared.
- The Audit Committee will consider the agreed action plan once it has been agreed with the relevant Service committee.
- Reports will be presented to the Audit Committee to monitor progress against action plans.

- 3.3 Appendix A contains a list of the reports produced since the adoption of the new procedure/policy in August 2014. Future reports will include the

Council's Action Plans related to these reports and progress against these action plans.

## **4.0 Implications**

### Strategic

- 4.1 Delivery On Corporate Priorities – Improved external engagement and sharing best practice are both elements of the Council's Improvement Plan.
- 4.2 Community /Stakeholder Issues – NONE
- 4.3 Policy And/Or Delegated Authority – As outlined in Section 2.6 of the Council's Scheme of Administration and Delegations, the remit includes "...review reports from the Council's External Advisors and review action on External Audit recommendations".
- 4.4 Risk Management - Failure to deliver effective external engagement and learn from best practice elsewhere increases the risk of the Council working inefficiently.
- 4.5 Equalities, Health And Human Rights – NONE
- 4.6 Environmental - NONE

### Resources

- 4.7 Financial – No direct implications
- 4.8 Legal – No direct implications
- 4.9 Human Resources - No direct implications
- 4.10 Assets And Property – No direct implications

## **5.0 Conclusions**

- 5.1 The reports produced by the Council's External Auditors and Advisers provide valuable information for Committees and officers throughout the Council.

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For further information please contact:

*Jim MacLeod, Performance & Improvement Adviser – Audit, Risk and Improvement*  
01595 744672  
January 2014

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### List of Appendices

Appendix A – List of External Auditors/Advisers Reports

END

# Audit Committee - External Adviser's Reports - Progress

Generated on: 26 January 2015

Rows are sorted by Planned Start Date

Code	Title	Lead Officer	Committee	Published	Target Presentation to Committee	Progress Statement	Notes
EA0002	Care Inspectorate - Iselsburgh Out of School	Martha Nicolson	Education & Families Committee	01-Sep-2014	20-Jan-2015	The report will be presented to Education and Families Committee on 20 January. Any comments/decisions following this will be reported to Audit Committee.	Link to report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=271113">www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=271113</a>
EA0001	Accounts Commission - West Lothian Community Planning Partnership	Vaila Simpson	Policy & Resources Committee	23-Oct-2014	09-Feb-2015	The report to committee/CPP Board will be held and presented as part of the national community planning audit report 'Community Planning: Turning Ambition Into Action', which is a summary report on all recent community planning audits (published 27/11/14)	Link to report: <a href="http://www.audit-scotland.gov.uk/docs/central/2014/nr_141023_west_lothian_cpp.pdf">www.audit-scotland.gov.uk/docs/central/2014/nr_141023_west_lothian_cpp.pdf</a>
EA0003	Care Inspectorate - Nordalea	Denise Morgan	Social Services Committee	27-Oct-2014	23-Feb-2015	The report will be presented to the Services Committee on 23.2.14. Any comments/decisions following this meeting will be reported to Audit Committee.	Link to report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=271735">www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=271735</a>
EA0004	Accounts Commission - Orkney Community Planning Partnership	Vaila Simpson	Policy & Resources Committee	06-Nov-2014	09-Feb-2015	The report to committee/CPP Board will be held and presented as part of the national community planning audit report 'Community Planning: Turning Ambition Into Action', which is a summary report on all recent community planning audits (published 27/11/14)	Link to report: <a href="http://www.audit-scotland.gov.uk/docs/central/2014/nr_141106_orkney_cpp.pdf">www.audit-scotland.gov.uk/docs/central/2014/nr_141106_orkney_cpp.pdf</a>
EA0007	Care Inspectorate - Mossbank Wraparound Care	Chris Horrix	Education & Families Committee	12-Nov-2014	13-Apr-2015	The Care Inspectorate carried out an unannounced inspection of Mossbank Primary School Early Years setting on 19th September 2014. The school received mostly 'very goods' in its report. The one recommendation made has been actioned.	Link to report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272073">http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272073</a>
EA0006	Care Inspectorate - Viewforth House (Care Home)	Jo Robinson	Social Services Committee	17-Nov-2014	13-Apr-2015	The Care Inspectorate carried out an unannounced inspection at Viewforth in October 2014. The report now rates all elements of the service as "Good" or Grade 4.	Link to Report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272184">http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272184</a>

Code	Title	Lead Officer	Committee	Published	Target Presentation to Committee	Progress Statement	Notes
EA0005	Care Inspectorate - Sound Primary School Nursery	Chris Horrix	Education & Families Committee	20-Nov-2014	13-Apr-2015	There was an unannounced inspection of Sound Primary School Early Years setting on 5th November 2014. The school achieved a grading of 'very good' in all areas. There were no recommendations identified in the report or required of the school.	Link to report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272268">www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=272268</a>
EA0008	Accounts Commission - Community planning: Turning ambition into action	Vaila Simpson	Policy & Resources Committee	27-Nov-2014	13-Apr-2015	Report to be assessed early in 2015	Link to report: <a href="http://www.audit-scotland.gov.uk/docs/central/2014/nr_141127_community_planning.pdf">http://www.audit-scotland.gov.uk/docs/central/2014/nr_141127_community_planning.pdf</a>
EA0009	Accounts Commission - The City of Edinburgh Council - A follow up report	Crawford McIntyre	Policy & Resources Committee	04-Dec-2014	09-Mar-2015	Report under consideration to identify lessons for Shetland from this Edinburgh City Council report.	Link to report <a href="http://www.audit-scotland.gov.uk/docs/best_value/2014/bv2_141204_edinburgh.pdf">http://www.audit-scotland.gov.uk/docs/best_value/2014/bv2_141204_edinburgh.pdf</a>
EA0013	Accounts Commission - South Ayrshire Council - Best Value Audit	Crawford McIntyre	Policy & Resources Committee	18-Dec-2014	09-Mar-2015	Report under consideration to identify lessons for Shetland from this South Ayrshire Council report.	Link to report <a href="http://www.audit-scotland.gov.uk/docs/best_value/2014/bv2_141204_edinburgh.pdf">http://www.audit-scotland.gov.uk/docs/best_value/2014/bv2_141204_edinburgh.pdf</a>
EA0012	Care Inspectorate - Newcraigielea	Clare Scott	Social Services Committee	22-Dec-2014	23-Feb-2015	Awaiting progress statement from lead officer	Link to Report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273002">http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273002</a>
EA0011	Care Inspectorate - Wastview (Care Home)	Denise Morgan	Social Services Committee	05-Jan-2015	23-Feb-2015	Awaiting progress statement from lead officer	Link to Report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273095">http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273095</a>
EA0010	Care Inspectorate - Mental Health Community Support Service @ Annsbrae House	Stephen Morgan	Social Services Committee	09-Jan-2015	23-Feb-2015	Awaiting progress statement from lead officer	Link to report: <a href="http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273261">http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=273261</a>

**Audit Committee****03 February 2015****Local Government Benchmarking Framework – 2013/14 Indicators****Report No: IA-01-15-F****Report from: Executive Manager – Audit, Risk  
and Improvement****Corporate Services****1.0 Summary**

1.1 This report presents the third set of public results from a national benchmarking exercise carried out across all Scottish Councils by a joint project between:

- The Scottish Government
- The Society of Local Government Chief Executives (SOLACE)
- The Convention of Scottish Local Authorities (COSLA)
- The Improvement Service (IS) and
- Audit Scotland

**2.0 Decision Required**

2.1 That the Audit Committee should discuss the content of this report and highlight any Indicators where further attention or explanation is required through this Committee, other Committees or by Council management.

**3.0 Background**

- 3.1 Benchmarking is a way of comparing performance across organisations and can help provide valuable information on cost, quality and satisfaction with services to deliver better local services for local communities..
- 3.2 It is the ambition of the benchmarking project to help Councils shift the focus onto efficiency, effectiveness and outcomes – away from processes and meaningless league tables
- 3.3 The Benchmarking data in Appendix 1 is intended to help identify where there is variation in service delivery; then allow Councils to work together to understand why this occurs and learn from best practice so we can change and improve.
- 3.4 It is acknowledged that Councils represent diverse communities – there are huge variations in geography, population, levels of deprivation and community needs. That means the benchmarking data needs to be read

in the round rather than taking a simplistic view of one dimension such as cost.

- 3.5 Benchmarking can be an important contribution to change and improvement, with the potential to help deliver better services for less money and to drive up outcomes for communities and individuals through comparison of best practice across Scotland.

#### **4.0 Public Performance Reporting**

- 4.1 The Performance indicators, in Appendix A, contain the suite of indicators that the Council has a statutory obligation to publish using a *“range of mechanisms and formats”*.
- 4.2 The graphs in Appendix A, and other performance information will be publically available at the following website: [scotland.myllocalcouncil.info](http://scotland.myllocalcouncil.info) It is likely that this website will be widely publicised.

#### **5.0 Implications**

##### Strategic

- 5.1 Delivery On Corporate Priorities – This report is part of the Council's Corporate Plan commitment to *“provide good-quality information regularly through a variety of ways to tell people how we are doing and to make sure we take responsibility for our decisions”*.
- 5.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 5.3 Policy And/Or Delegated Authority – As outlined in Section 2.6 of the Council's Scheme of Administration and Delegations, the Audit Committee remit includes *“...to promote good performance management within the Council”*. Performance reporting is an integral part of performance management.
- 5.4 Risk Management - Embedding a culture of continuous improvement is a key aspect of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.
- 5.5 Equalities, Health And Human Rights – NONE
- 5.6 Environmental - NONE

##### Resources

- 5.7 Financial – No direct implications
- 5.8 Legal – No direct implications
- 5.9 Human Resources - No direct implications
- 5.10 Assets And Property – No direct implications

## **6.0 Conclusions**

- 6.1 This report provides a suite of benchmarking information that compares Shetland Islands Council's performance with other Scottish Councils and has the potential to help share best practice and generate further positive change and improvement.

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For further information please contact:

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*January 2015*

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## List of Appendices

Appendix A – Local Government Benchmarking Framework – 2013/14 Indicators

END





## **Appendix 1 – Local Government Benchmarking Framework Indicators**

### **Children’s Services**

- CHN 1: How much does my council spend on primary schools (£ per pupil)
- CHN 2: How much does my council spend on secondary schools (£ per pupil)
- CHN 3: How much does my council spend on pre-school education (£ per pupil)
- CHN 4: What percentage of fourth year pupils achieved 5 plus awards at SCQF level 5
- CHN 5: What percentage of secondary school pupils achieved 5 plus awards at SCQF level 6 at the end of sixth year
- CHN 8a: How much does my council spend on providing residential accommodation for “looked after children” (£ per child per week)
- CHN 8b: How much does my council spend on providing fostering/family placements for “looked after children” (£ per child per week)
- CHN 9: How many “looked after children” are being cared for in foster/family placements rather than residential accommodation
- CHN 10: How satisfied are residents with local schools
- CHN 11: What percentage of pupils enter a positive destination after leaving school

### **Corporate Services**

- CORP 1: How much of my council’s total running costs is spent on administrative support services
- CORP 2: How much does my council spend on supporting elected members (£ per 1,000 people)
- CORP 3b: What is the current gender balance in more senior posts
- CORP 4: How much does my council spend on collecting council tax (£ per home)
- CORP 5b2: How long does it take my council to attend a domestic noise complaint on average
- CORP 6: What is the level of sickness absence in my council (average number of days per employee)
- CORP 7: How efficient is my council at collecting council tax
- CORP 8: How efficient is my council at paying invoices on time

### **Adult Social Care**

- SW 1: How much does my council spend on providing care to support older people to live at home (£ per hour)
- SW 2: How many people needing social work support get to choose how their support needs will be met
- SW 3: How many older people with intensive needs are supported by my council so that they can remain at home
- SW 4: How satisfied are residents with local social care/social work services
- SW5: How much does my council spend on providing residential care for older people (per person, per week)

### **Culture and Leisure Services**

- C & L1: How much does my council spend on sport and leisure facilities (£ per visit)
- C & L 2: How much does my council spend on libraries (£ per visit)
- C & L 3: How much does my council spend on museums and galleries (£ per visit)
- C & L 4: How much does my council spend on parks and open spaces (£ per 1,000 people)

C & L 5a: How satisfied are residents with local libraries  
C & L 5b: How satisfied are residents with local parks and open spaces  
C & L 5c: How satisfied are residents with local museums and galleries  
C & L 5d: How satisfied are residents with local leisure facilities

## **Environmental Services**

ENV 1: How much does my council spend on refuse collection (£ per premise)  
ENV 1a: How much does my council spend on refuse collection (net) (£ per premise)  
ENV 2: How much does my council spend on waste disposal (e.g. recycling and landfill) (£ per premise)  
ENV 2a: How much does my council spend on waste disposal (e.g. recycling and landfill) (£ per premise)  
ENV 3a: How much does my council spend on street cleaning (£ per 1,000 people)  
ENV 3c: How clean are my local streets  
ENV 4a: How much does my council spend maintaining the condition of my roads (£ per kilometre)  
ENV 4b: How many of my local A class roads are in need of repair  
ENV 4c: How many of my local B class roads are in need of repair  
ENV 4d: How many of my local C class roads are in need of repair  
ENV 4e: How many of my local unclassified roads are in need of repair  
ENV 5: How much does my council spend on trading standards and environmental health (£ per 1,000 people)  
ENV5a: How much does my council spend on providing trading standards (£ per 1,000 people)  
ENV5b: How much does my council spend on providing environmental health (£ per 1,000 people)  
ENV 6: How much household waste is recycled by my council  
ENV 7a: How satisfied are residents with local refuse collection  
ENV 7b: How satisfied are residents with local street cleanliness

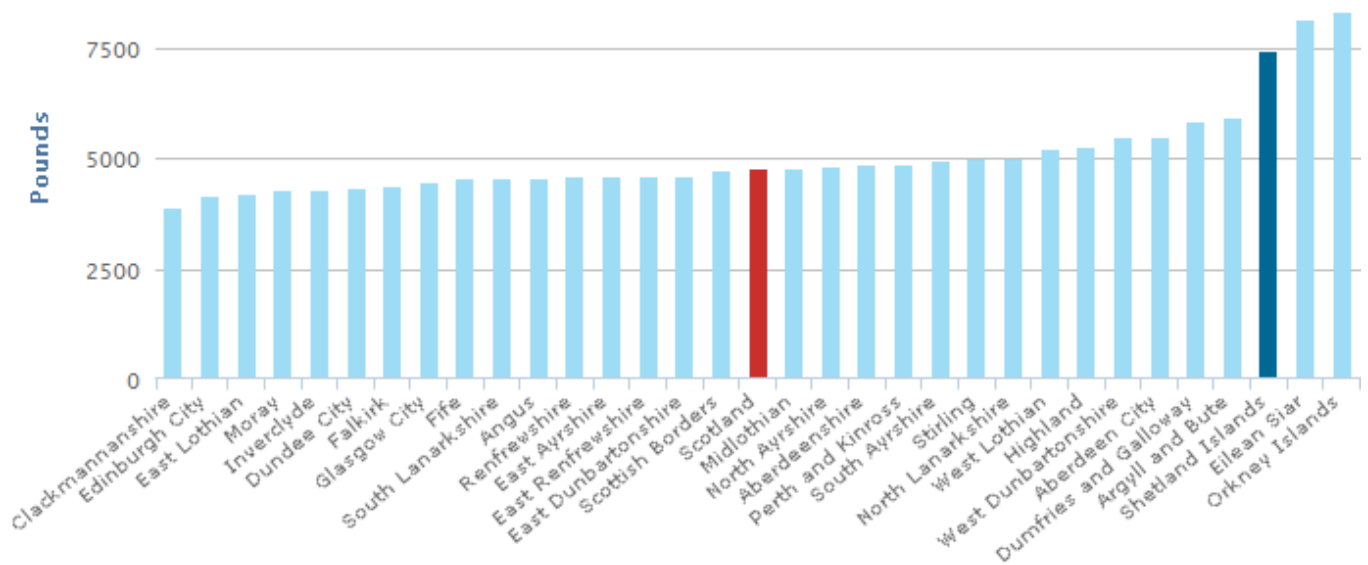
## **Housing Services**

HSN 1a: How much rent is owed to the council due to arrears (net)  
HSN 1b: How much rent is owed to the council due to arrears (gross)  
HSN 2: How much rent was lost due to empty properties  
HSN 3: What is the quality and standard of housing provided by my council measured by the Scottish Housing Quality Standard  
HSN 4a: How many repairs does my council complete within my council's target time  
HSN 4b: How long does it take my council to complete non emergency repairs, on average  
HSN 5: How energy efficient is the housing provided by my council as measured by the Scottish Housing Quality Standard

## **Corporate Services: Asset Management and Property**

CORP ASSET 1: How many council buildings are suitable for their current use  
CORP ASSET 2: How many council buildings are in a satisfactory condition

## How much does my council spend on primary schools (£ per pupil)?

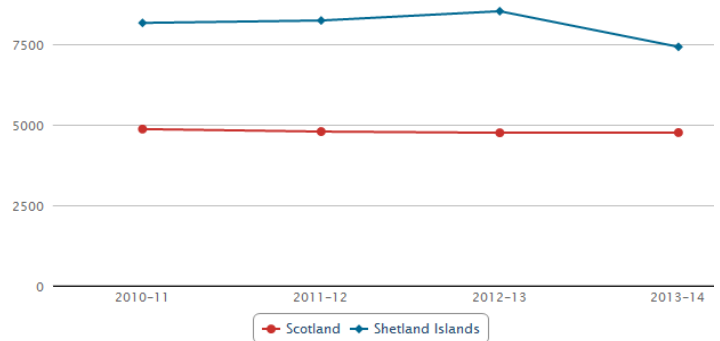


**£7,423**  
per pupil  
Shetland Islands



**£4,760**  
per pupil  
Scotland

2013-14



2014/15 Target: £7,300

2015/16 Target: £7,100

### Performance

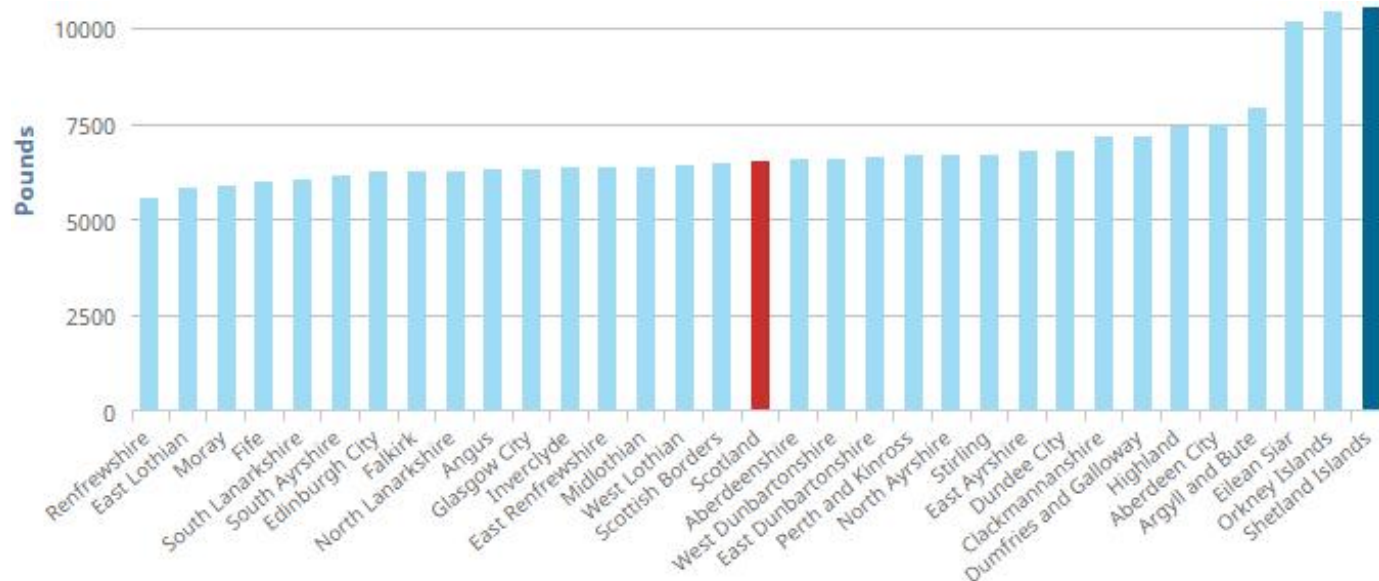
We have a large number of very small schools which makes our staffing inefficient and our cost per pupil high.

### Improvement

We have modest targets here, as our primary school estate will not change, but we have a small increase in projected pupil numbers which may increase overall efficiency.

## CHN 2

### How much does my council spend on secondary schools (£ per pupil)?



**£10,539**

per pupil  
Shetland Islands



**£6,523**

per pupil  
Scotland



2014/15 Target: £10,000

2015/16 Target: £10,000

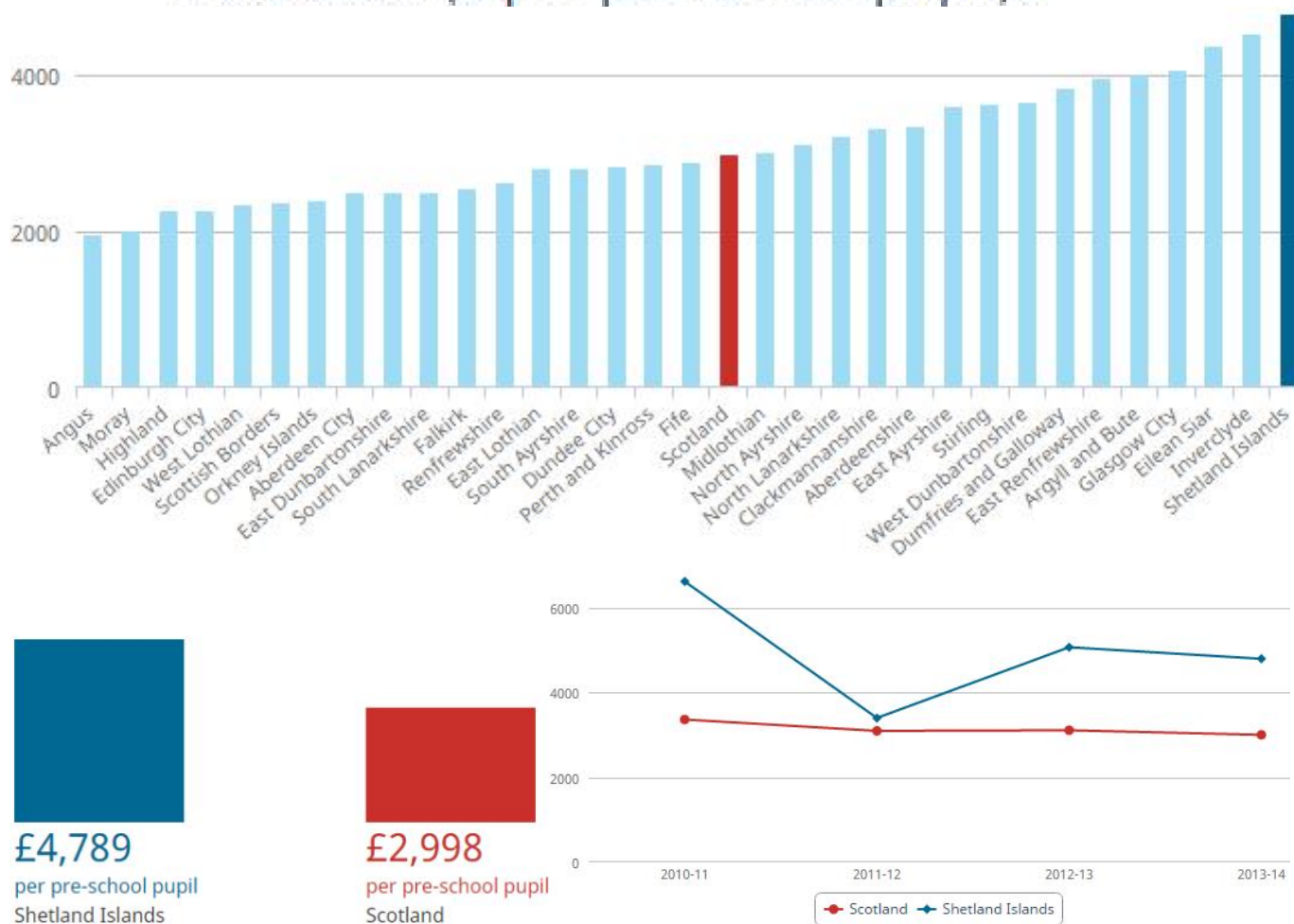
#### Performance

We have reduced our cost per secondary pupil considerably since 2013/14 figures.

#### Improvement

Secondary Cost Comparison Project and the Shetland Learning Partnership Project may yield some efficiencies. Secondary pupil numbers, however are falling..

## How much does my council spend on pre-school education (£ per pre-school pupil)?



2014/15 Target: £4,800

2015/16 Target: £4,800

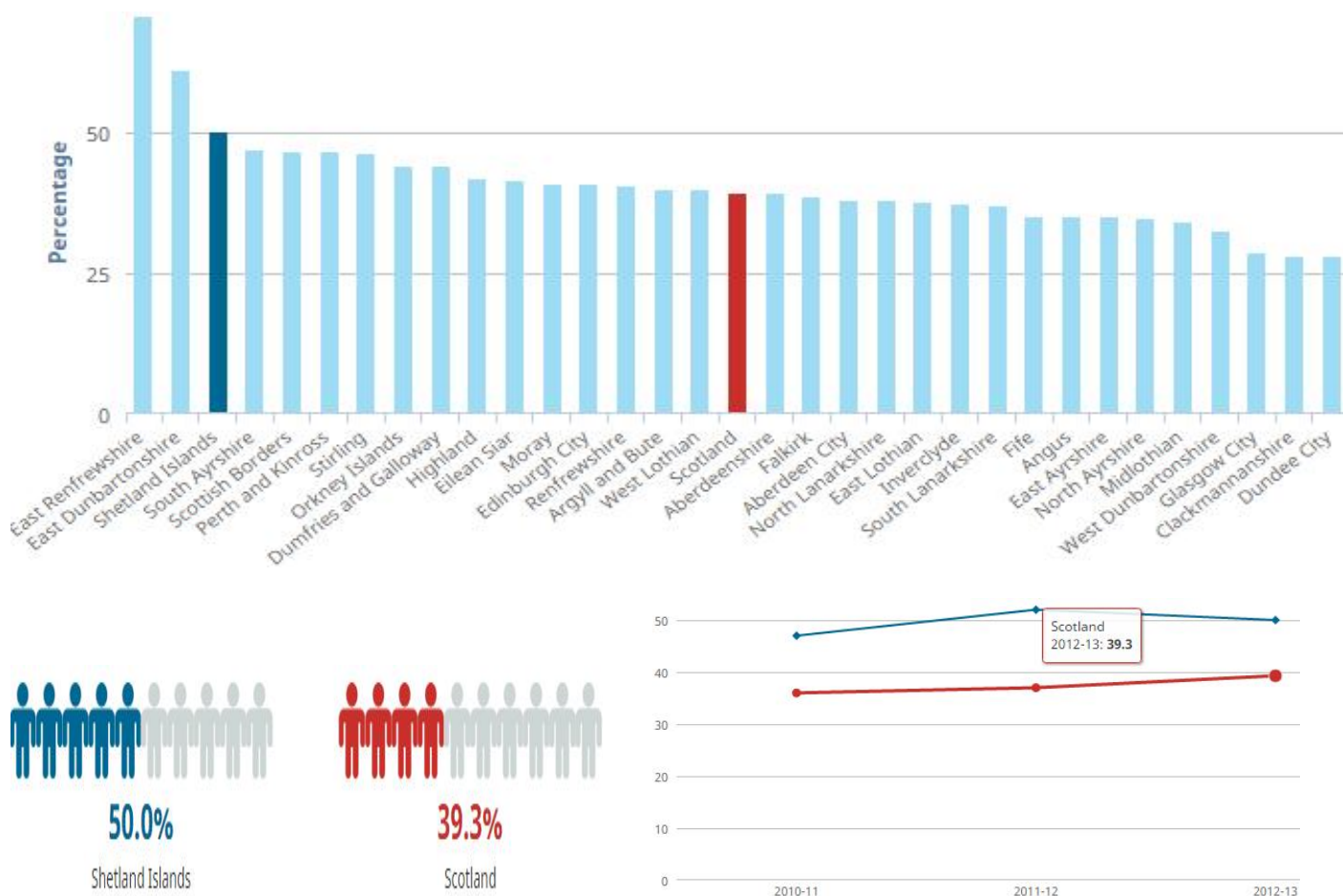
### Performance

In August 2014 we increased pre-school education from 475 hours to 600 hours, in line with Scottish Government legislation so our costs may go up.

### Improvement

In August 2014 we increased pre-school education from 475 hours to 600 hours, in line with Scottish Government legislation so our costs may go up.

What percentage of fourth year pupils achieved 5 plus awards at SCQF level 5?



2014/15 Target: 52%

2015/16 Target: 53%

#### Performance

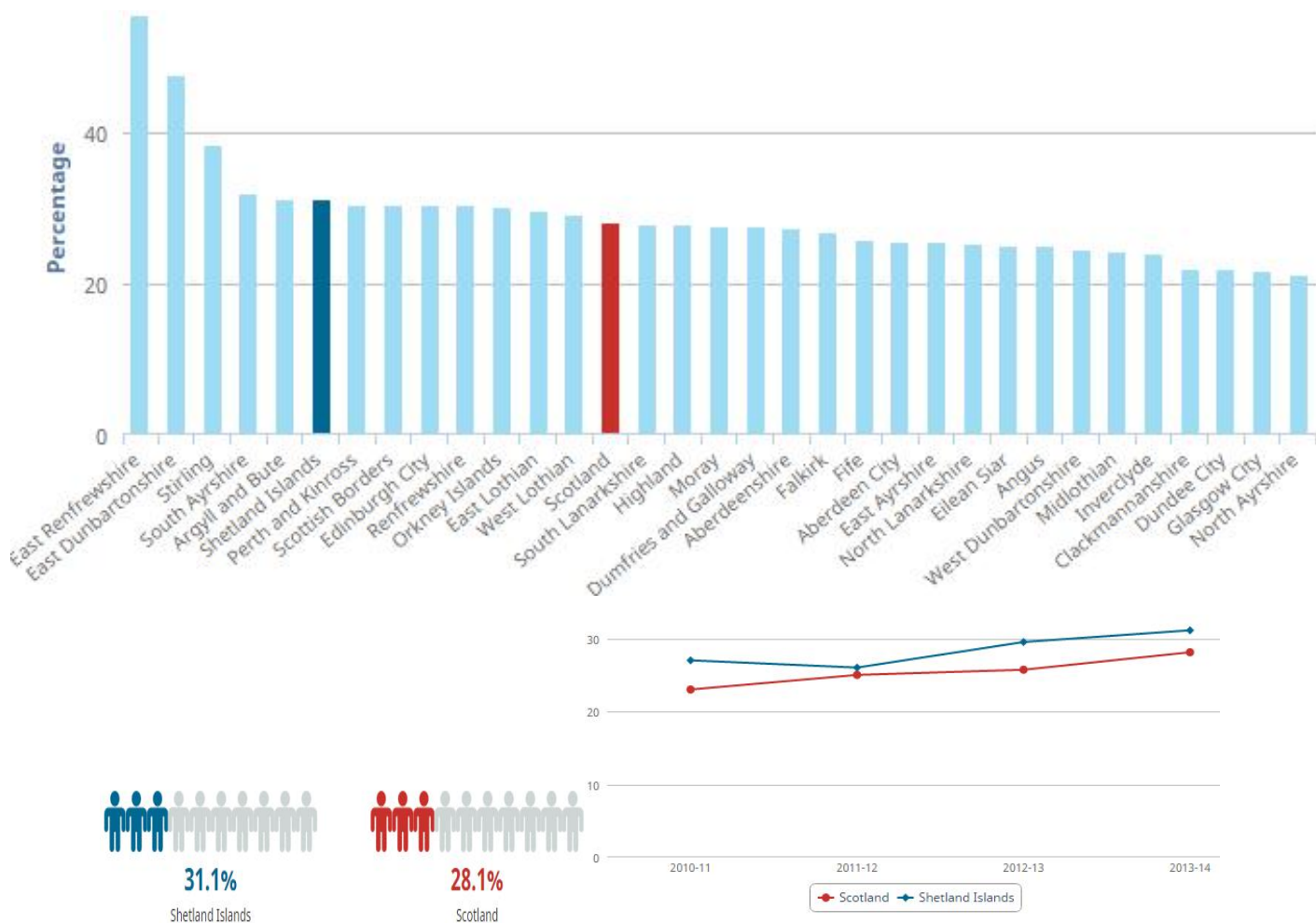
The most up-to-date figures published at a national level are for 2012/13.

#### Improvement

We continue to strive to raise attainment each year. This is also now a priority for the Secondary Cost Comparison Project

# CHN5

What percentage of secondary school pupils achieved 5 plus awards at SCQF level 6 at the end of sixth year?

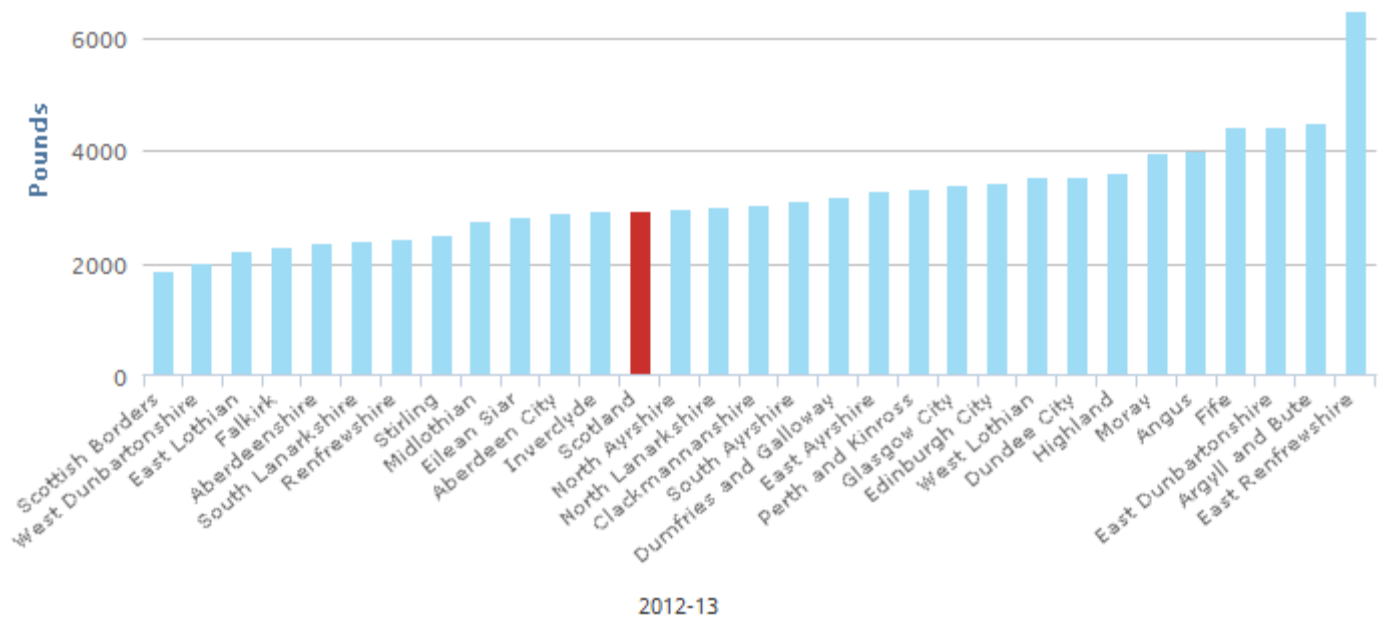


2014/15 Target: 32%	2015/16 Target: 33%
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Performance	Improvement
We remain above the Scottish average.	We continue to strive to raise attainment each year. This is also now a priority for the Secondary Cost Comparison Project.

## CHN 8a

How much does my council spend on providing residential accommodation for 'looked after children' (£ per child per week)?



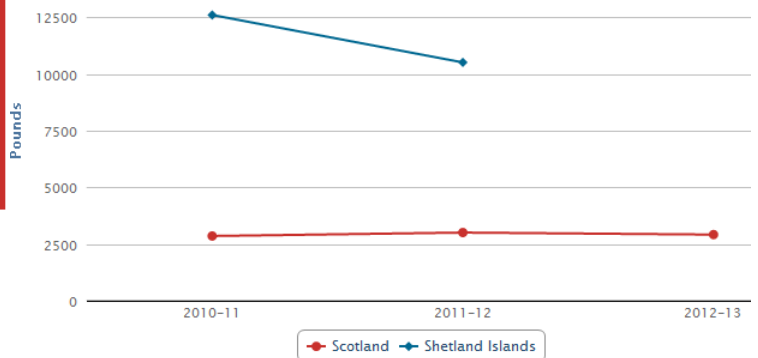
Latest data not available

Shetland Islands



**£2,928**  
per week  
Scotland

2012-13

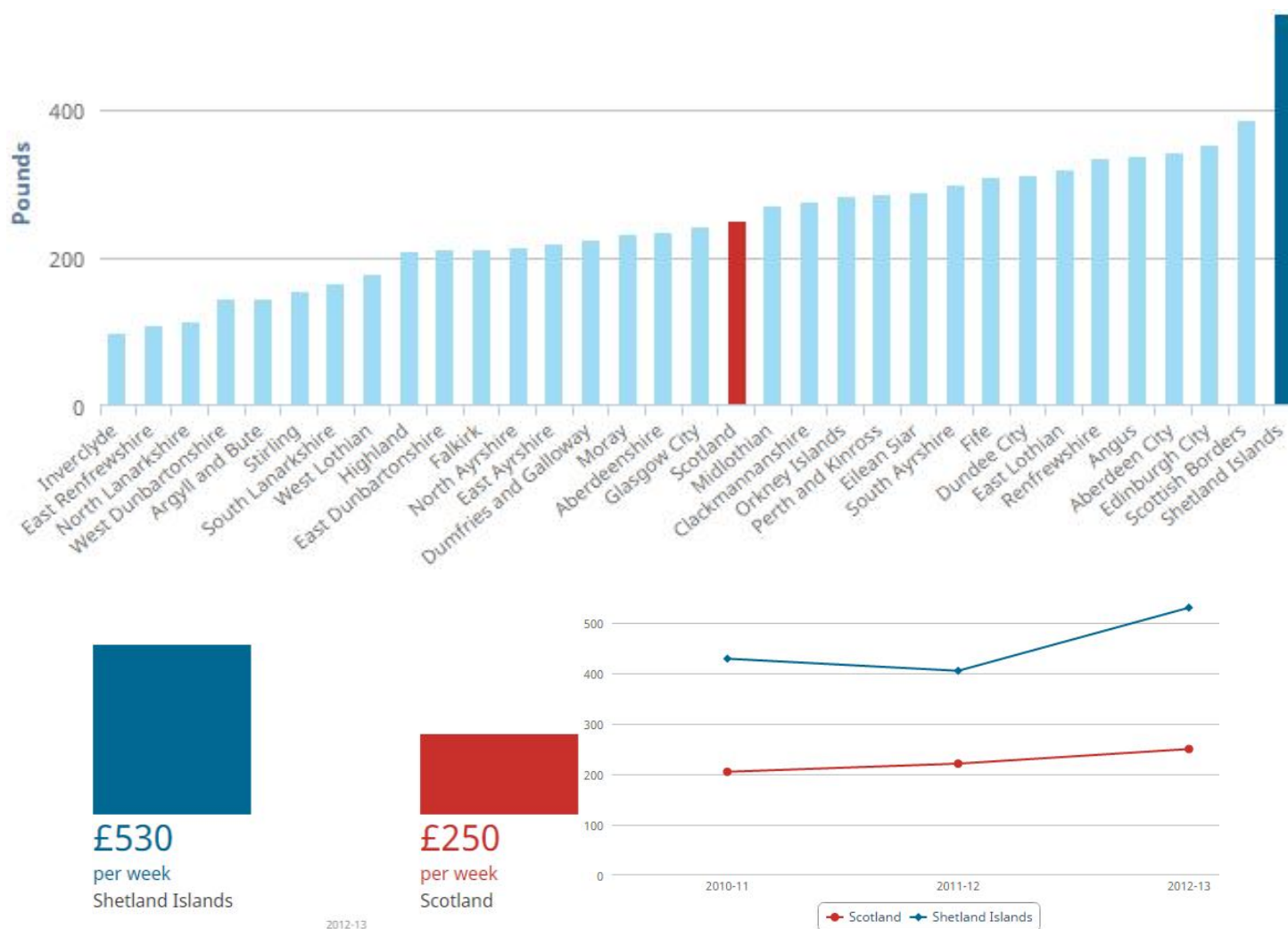


2014/15 Target:	2015/16 Target:
Performance	Improvement
The most up-to-date figures published at a national level are for 2012/13.	To ensure that we use financial data accurately to give a true picture of spend on placements



# CHN 8b

How much does my council spend on providing fostering/family placements for 'looked after children' (£ per child per week)?



2014/15 Target:

2015/16 Target:

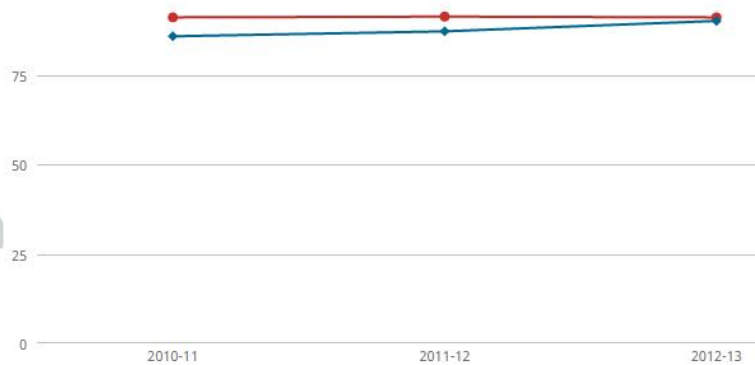
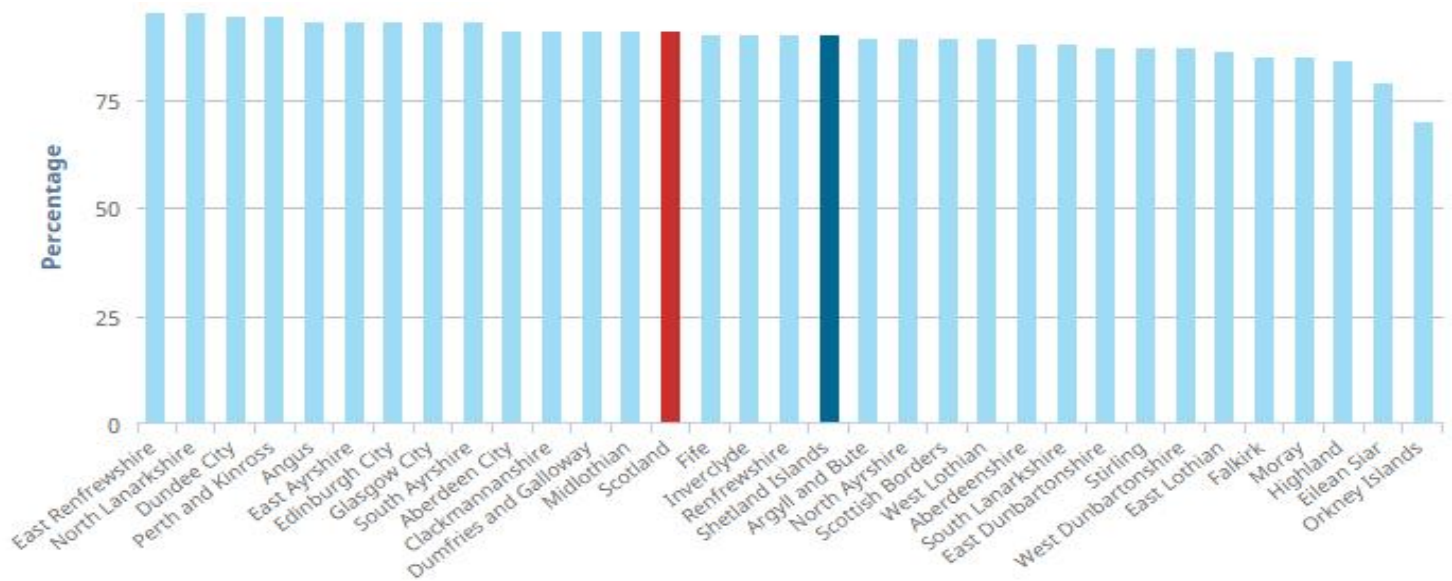
## Performance

The most up-to-date figures published at a national level are for 2012/13.

## Improvement

To ensure that we use financial data accurately to give a true picture of spend on placements

# How many 'looked after children' are being cared for in foster/family placements rather than residential accommodation?



90.0%

Shetland Islands



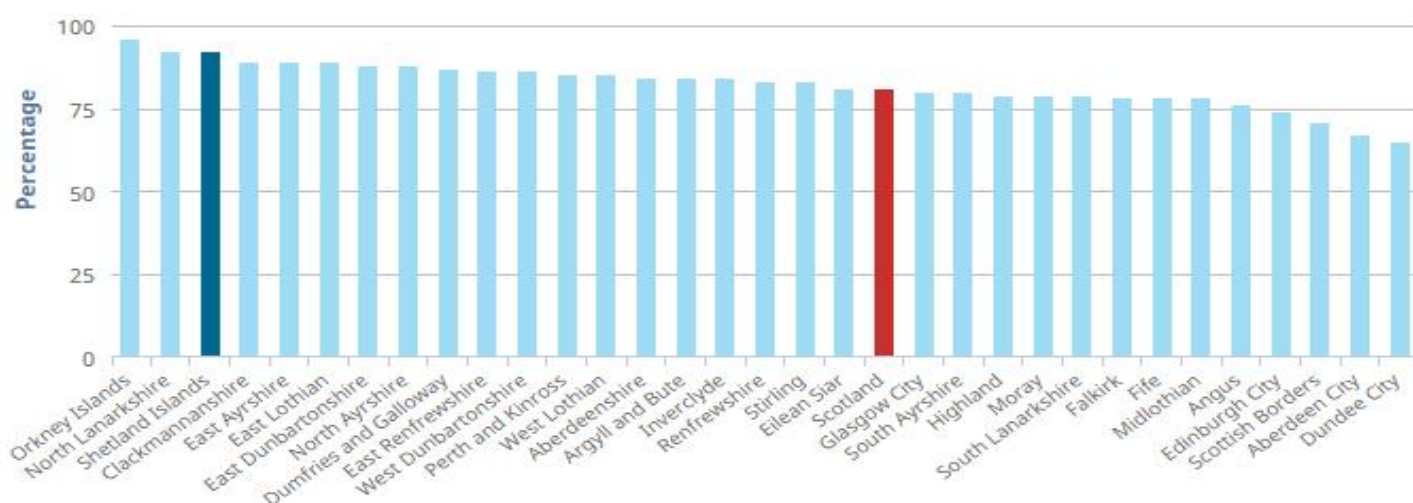
91.0%

Scotland

2014/15 Target:	2015/16 Target:
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Performance	Improvement
The most up-to-date figures published at a national level are for 2012/13.	To ensure that there are enough placements available locally to best meet children's assessed needs.

## How satisfied are residents with local schools?



92.0%

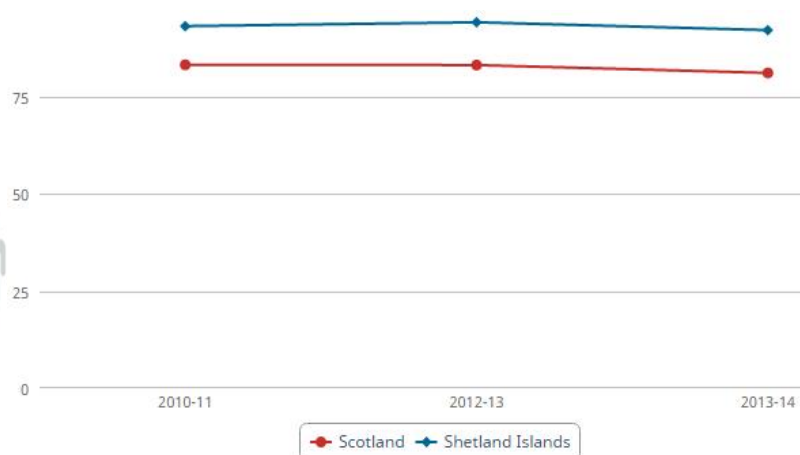
Shetland Islands



81.0%

Scotland

2013/14



2014/15 Target:

2015/16 Target:

### Performance

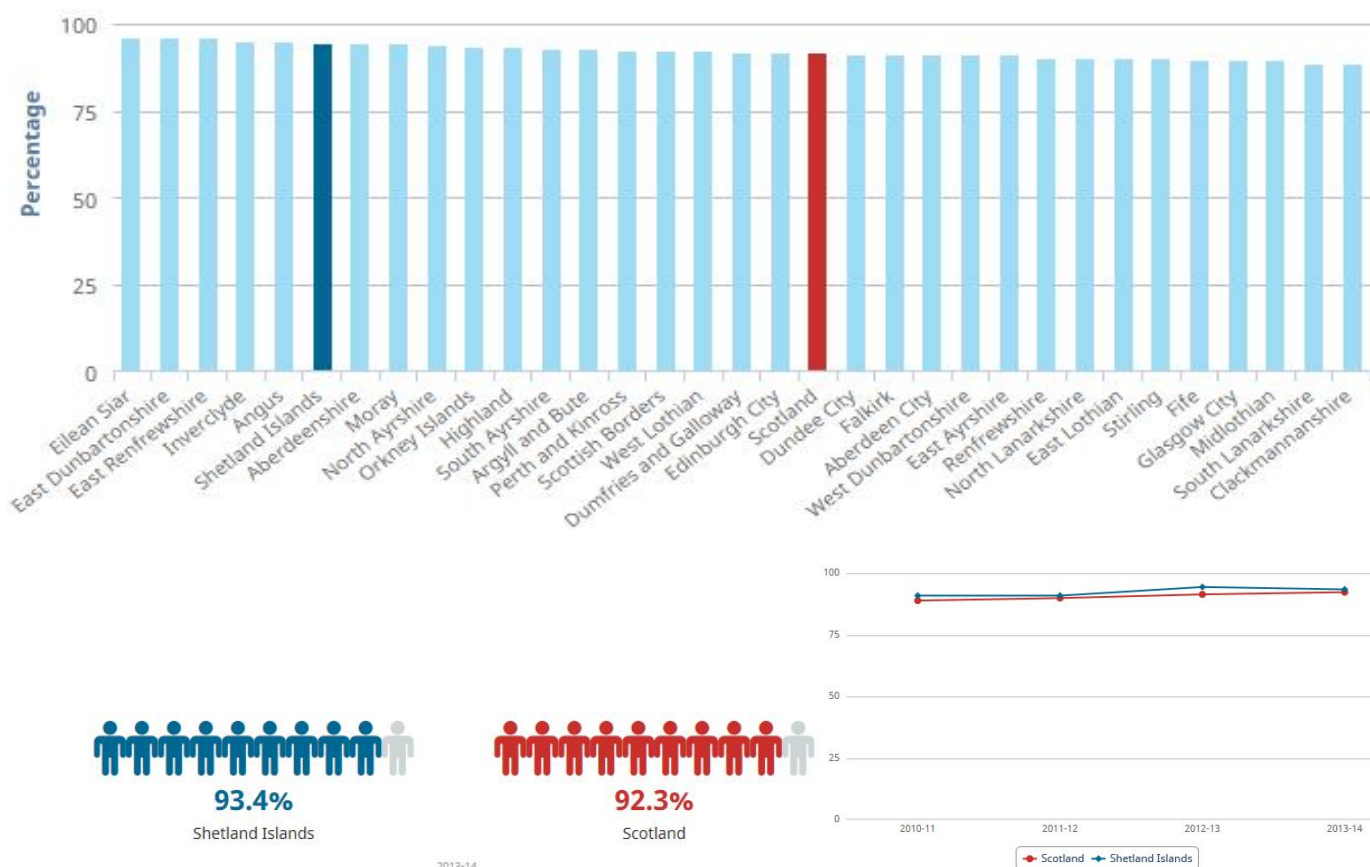
Statutory consultations have indicated a strong preference for the status quo in terms of the school estate and underline satisfaction with rural school.

### Improvement

A new corporate complaints procedure is being introduced.

# CHN 11

What percentage of pupils enter a positive destination after leaving school?

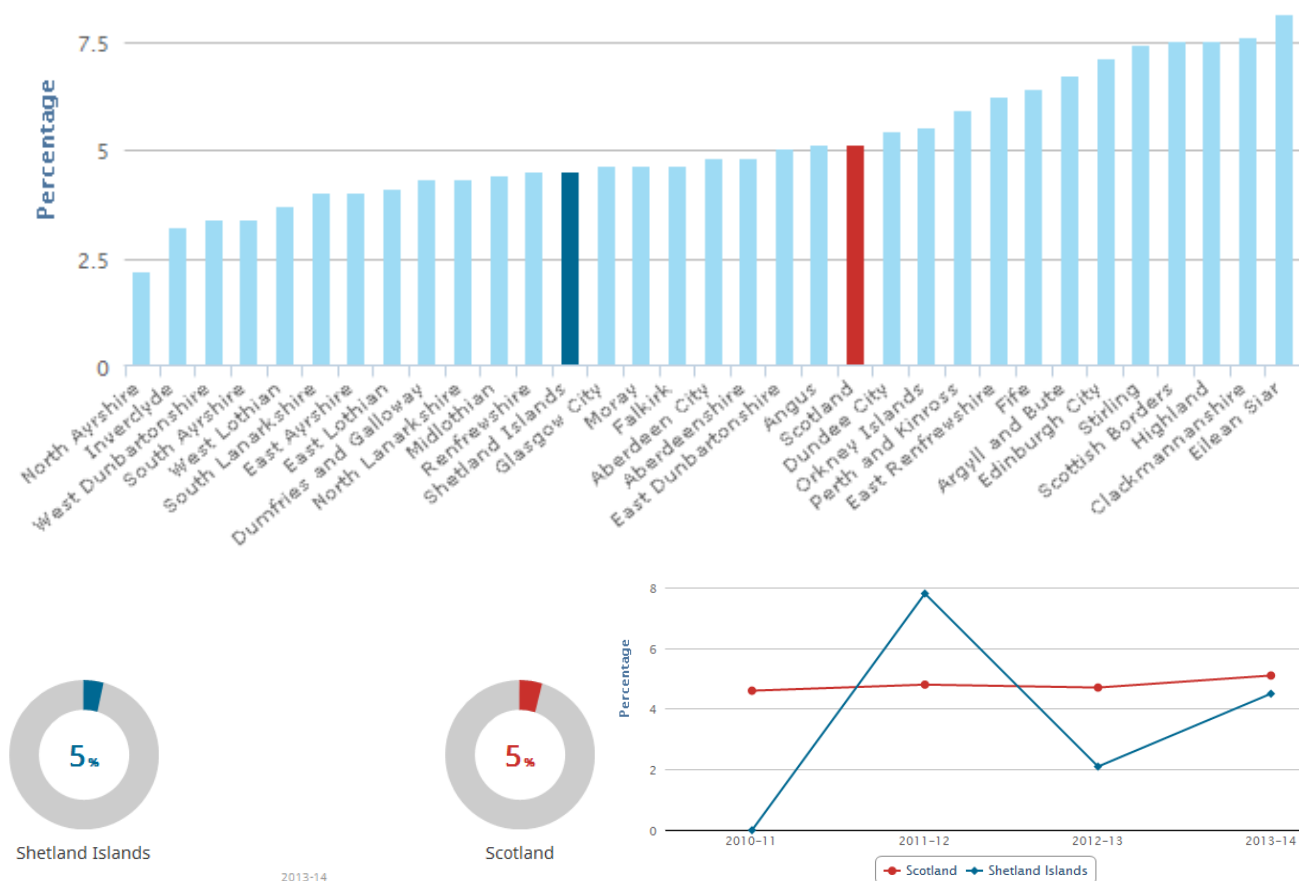


2014/15 Target:	2015/16 Target:
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Performance	Improvement
	Shetland Learning Partnership is developing more vocational learning and better links between schools, colleges and employers.

## CORP 1

### How much of my council's total running costs is spent on administrative support services?



2014/15 Target: 4%

2015/16 Target: 4%

#### Performance

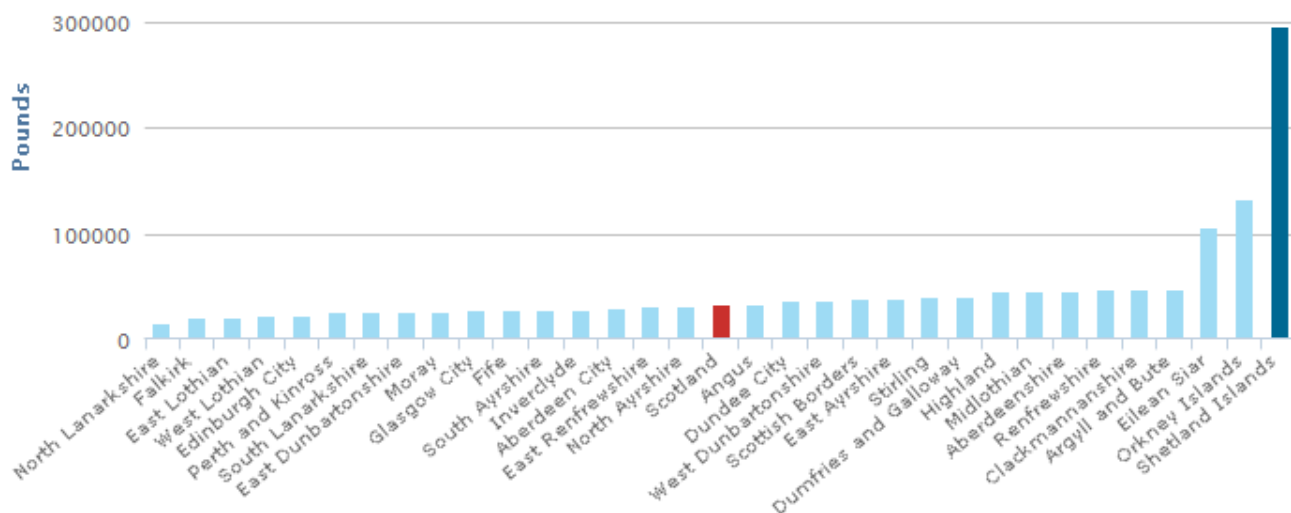
Overall the Council performance in regard to the proportion of expenditure is incurred on support activities is positive, being both lower than the Scottish average and lower than the other island authorities, to which direct comparison is often made. This is the result of the active management of support service activities.

#### Improvement

The Council will continue to ensure that it works to provide efficient and effective support services and recognise the strategic direction taken in the Medium Term Financial Plan to increase, in percentage terms, the share of the budget spent on Children's Services and Community Care Services.

## CORP 2

### How much does my council spend on supporting elected members (£ per 1,000 people)?

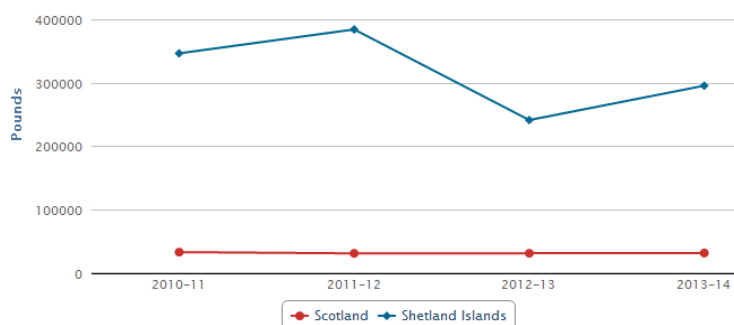


**£295,431**  
per 1,000 people  
Shetland Islands

2013-14



**£32,077**  
per 1,000 people  
Scotland



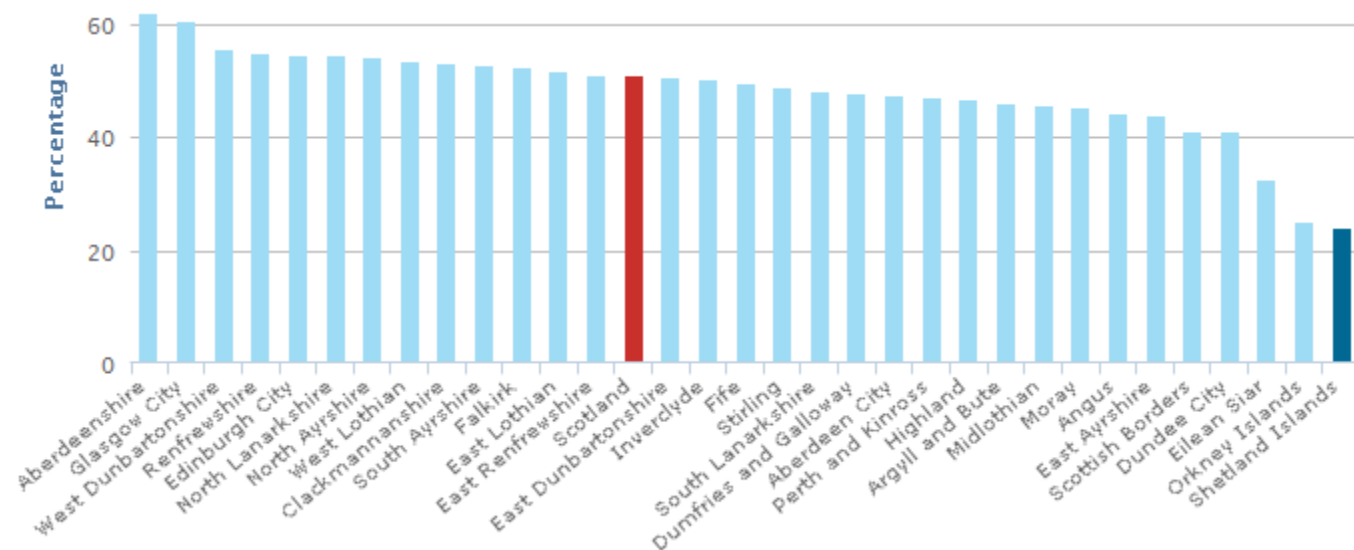
2014/15 Target: £266,000

2015/16 Target: £250,000

Performance	Improvement
<p>This indicator extends beyond a simple definition of providing support to elected members. In compiling the data behind the total value it takes into account two categories of expenditure (i) Democratic representation and Management costs – <i>all aspects of members' activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interests</i>; and (ii) Corporate Management costs – <i>activities and costs that provide the infrastructure that allows</i></p>	<p>A substantial proportion of the value that is included in this indicator is generated from information that defines in cost terms how much of the internal resources of the council relate to the individual elements of Democratic Representation &amp; Management and Corporate Management costs. This brings a significant amount of subjectivity to the values so the Finance team is working with services to refine and work towards being clearer about what the cost of these activities is and where to record</p>

<p><i>service to be provided, whether by the authority or not, and the information that is required for public accountability.</i></p> <p>2013/14 performance looks particularly poor in relation to other local authorities and the Council is looking in more detail at the costs that have been included in this area of expenditure to ensure that proper comparison can be drawn. An example where a clear difference exists between Shetland and other local authorities is in relation to the costs of treasury management – where fees to fund managers and for treasury transactions and bank charges are included in these figures for Shetland, the costs in other local authorities will have been applied to their loans fund. This is not available to Shetland because this authority has not had to borrow money, and as such fees in the order of £1M have been included. If this were not the case then this change alone would reduce the 2013/14 figure above by approximately £44,000.</p>	<p>them in the relevant financial returns.</p> <p>As a consequence of the Council starting to borrow money a loans fund will be established. As such Shetland will be able to legitimately charge its costs for treasury and bank charges which will make a positive impact on these figures.</p>
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## What is the current gender balance in more senior posts?



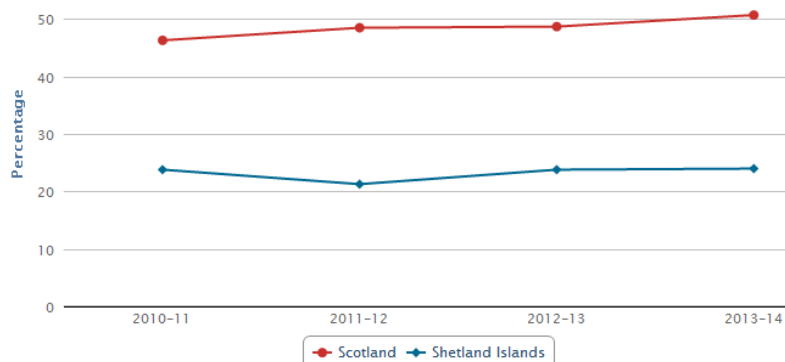
24.0%

Shetland Islands



50.7%

Scotland



2014/15 Target:

2015/16 Target:

### Performance

We are pleased to see a slight improvement on our performance improved between 2012/13 and 2013/14. This was mainly due to a small number of internal promotions. The overall workforce numbers and structure of the council has undergone considerable change during the past 12 months due to a planned approach to service reviews.

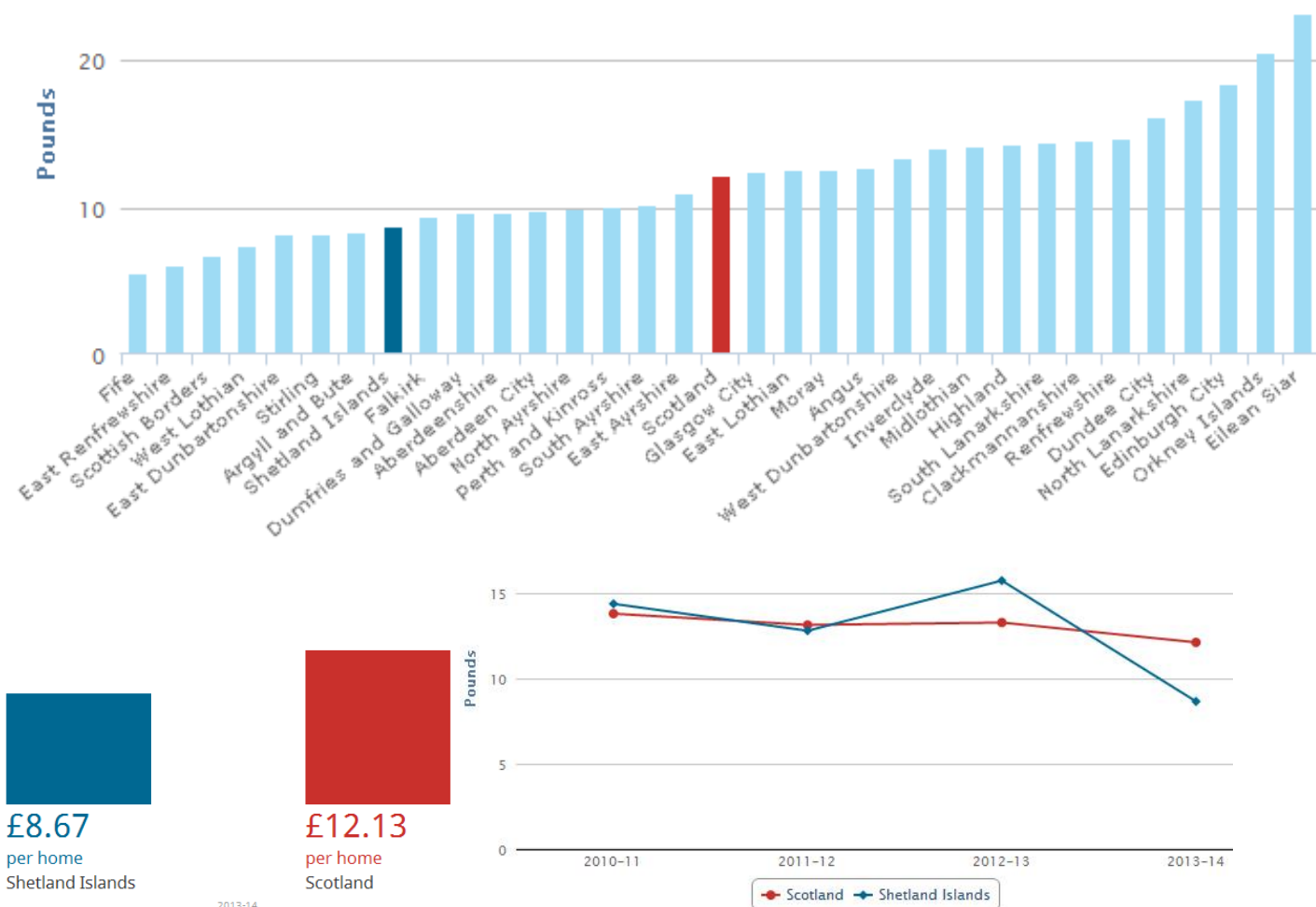
### Improvement

We continue to monitor the profile of our workforce and to carry out Impact Assessments of all reviews to ensure any detrimental impact on any particular group is highlighted and addressed where necessary. We are also completing our first Equal Pay Audit this year which will identify any areas for attention or improvement.



## CORP 4

How much does my council spend on collecting council tax (£ per home)?



2014/15 Target:

£12.81 (target set before 13/14 reduced operating costs known)

2015/16 Target: £8.67

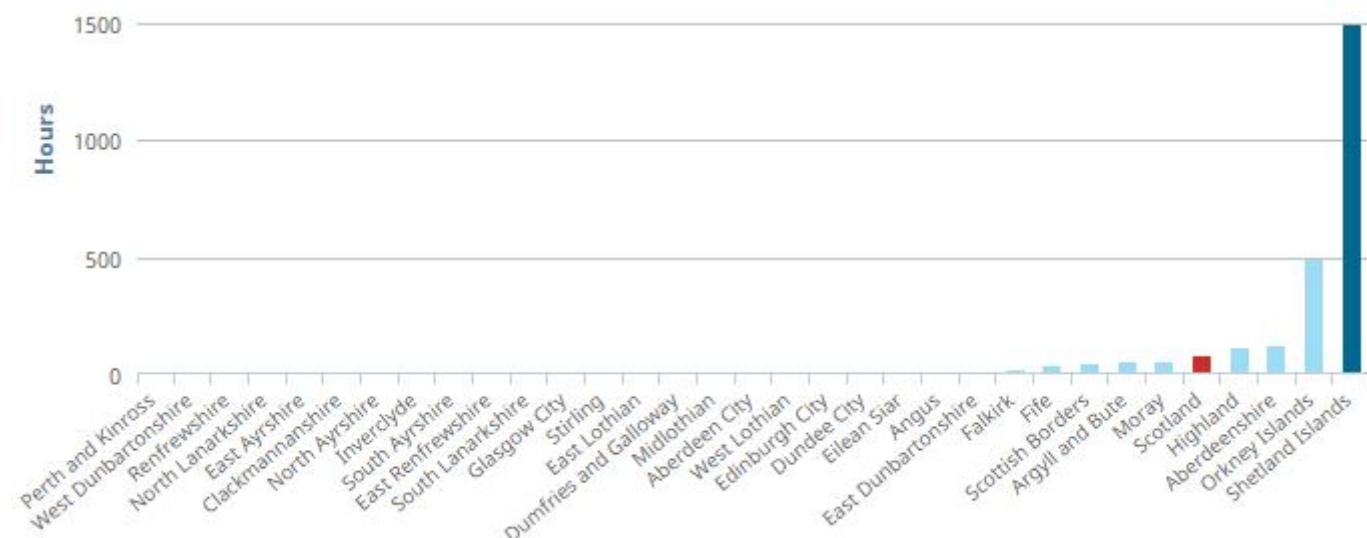
### Performance

During 13/14 significantly reduced operating costs due to relocation to 8 North Ness and reduction in Revenues staff.

### Improvement

Continue to monitor collection costs and discuss at monthly Revenues and Benefits team meetings any issues or means of improvement.

## How long does it take my council to attend a domestic noise complaint on average?

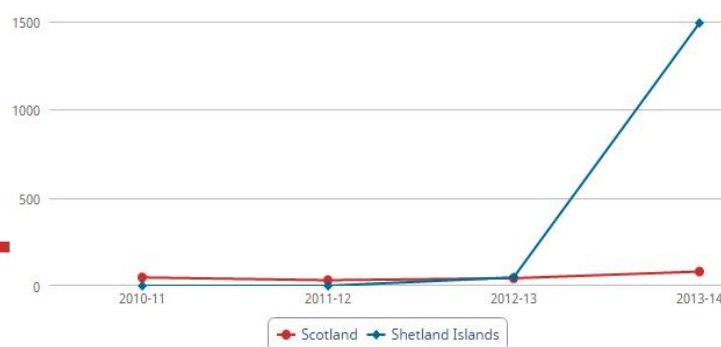


1,488.0

hours  
Shetland Islands

80.7

hours  
Scotland



2014/15 Target:

2015/16 Target:

### Performance

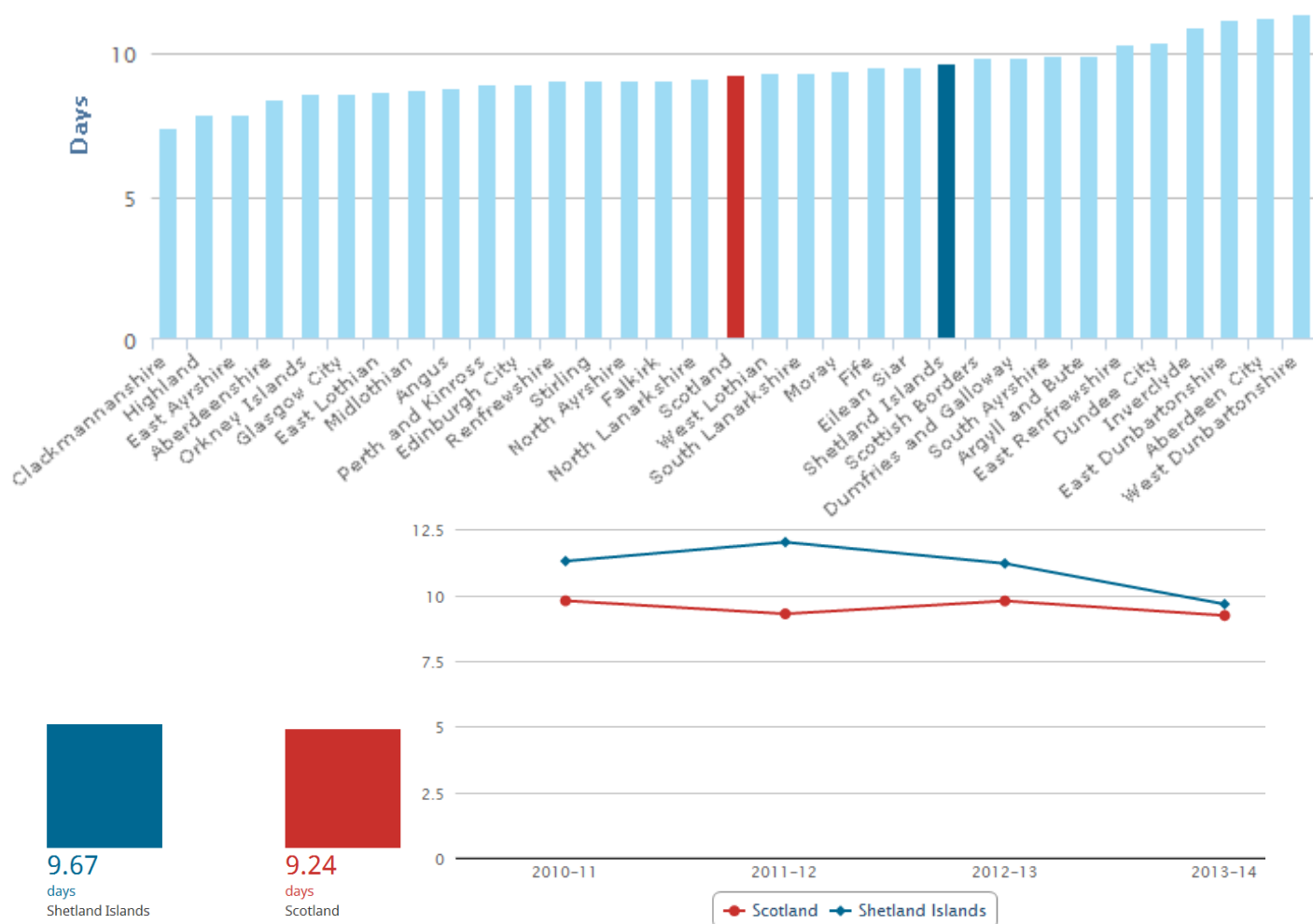
There are a low number of cases in Shetland and this can sometimes produce unusual figures like this.

Each individual case has a different response – many are resolved without a visit whereas others need to log noise on diary sheets so that there is evidence on which to base a visit. There are a substantial range of different types of noise complaint year on year

### Improvement

As you know each individual case has a different response – many are resolved without a visit whereas others need to log noise on diary sheets so that there is evidence on which to base a visit. There are a substantial range of different types of noise complaint year on year

## What is the level of sickness absence in my council (average number of days per employee)?



2014/15 Target:

2015/16 Target:

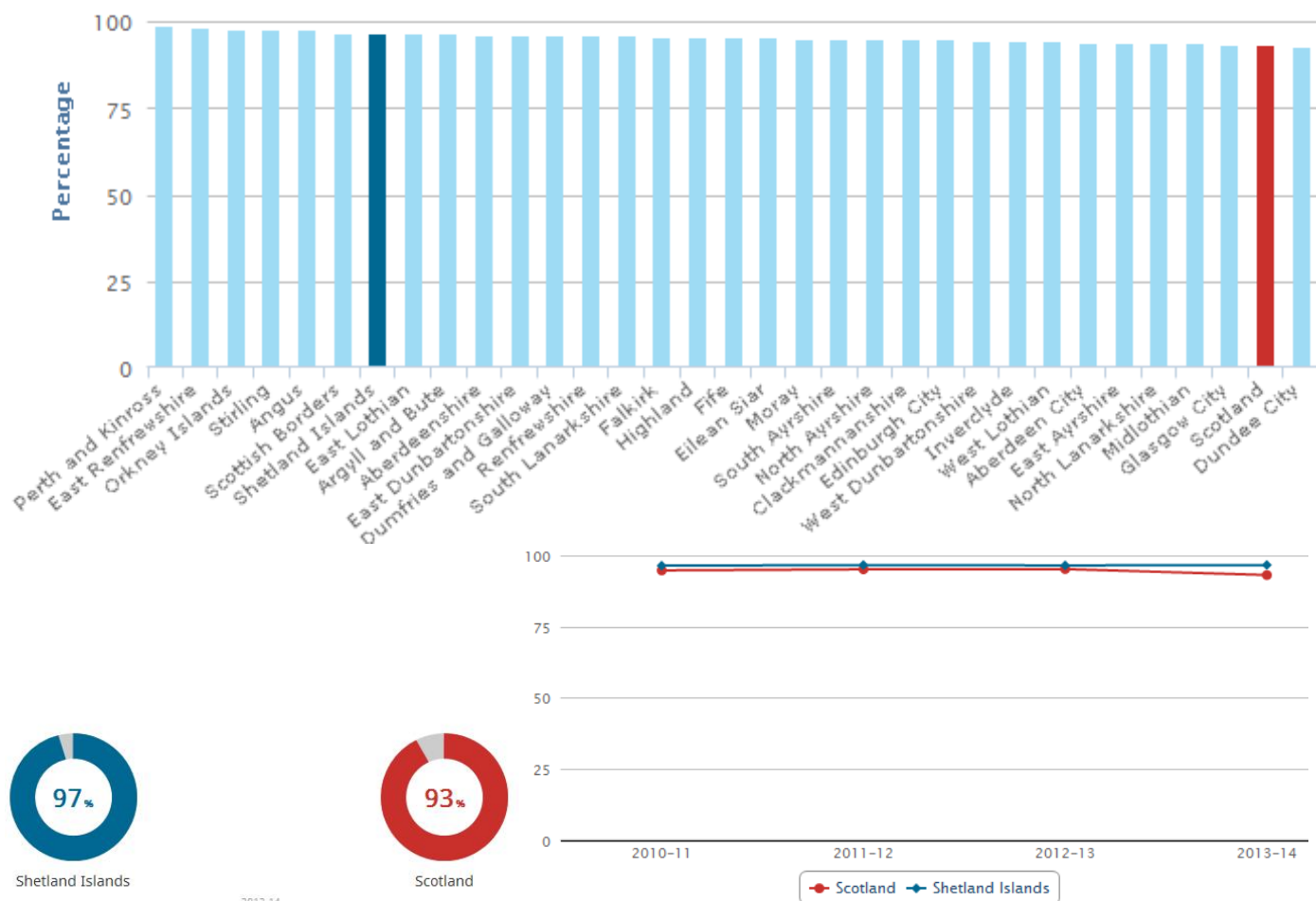
### Performance

The average sick days for this group of staff fell by 1.9 days. There are two factors leading to this; a decrease in the Council's overall FTE alongside a real reduction in the absence days lost due to closer scrutiny and management of long and short term sickness absence through the introduction of a new maximising attendance policy.

### Improvement

We expect this improvement to continue as the change in approach becomes further embedded. We will also focus efforts on a number of the long term absence cases.

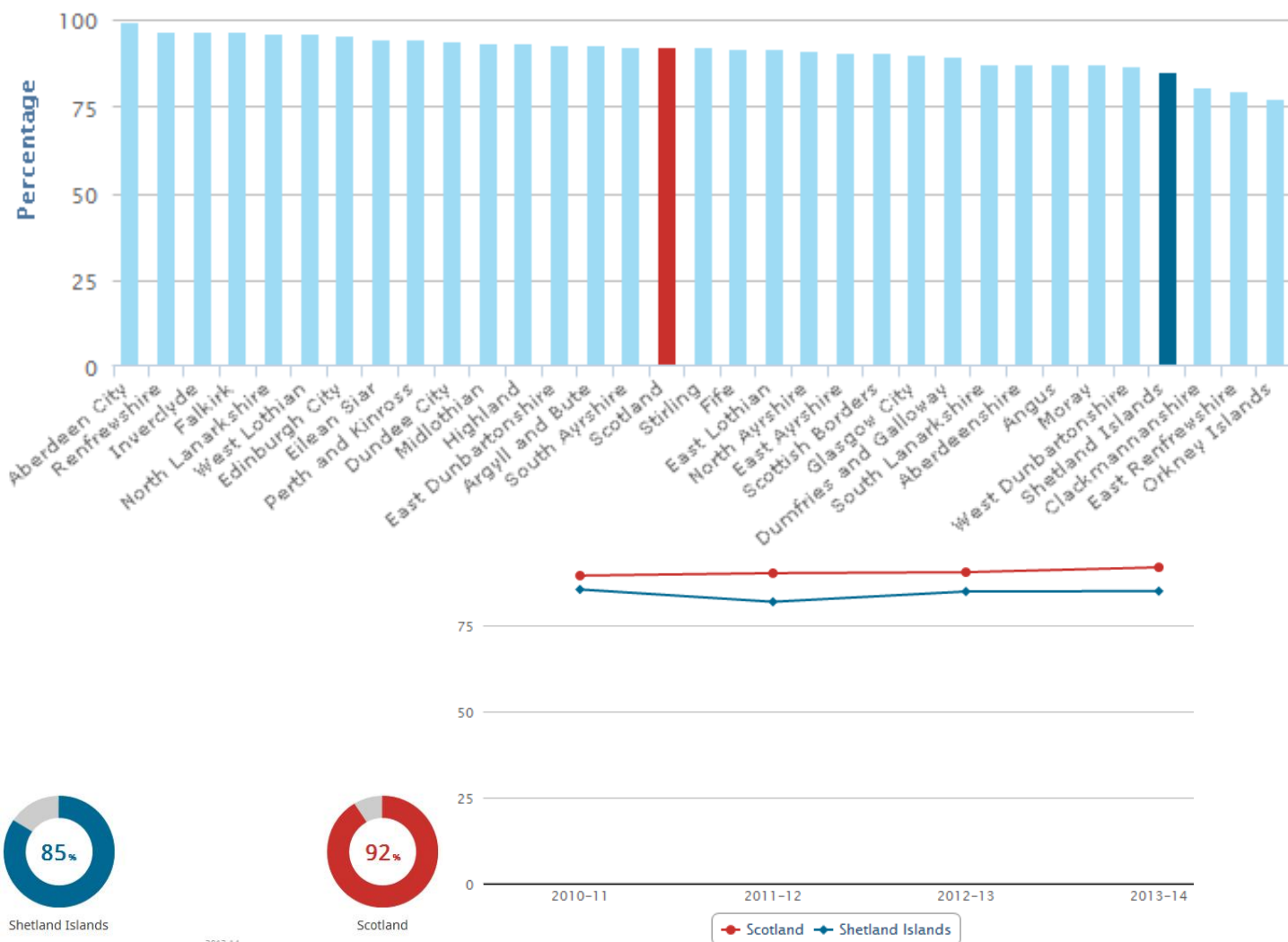
# How efficient is my council at collecting council tax?



2014/15 Target: 96.5%	2015/16 Target: 96.5%
-----------------------	-----------------------

Performance	Improvement
During 13/14 slight improvement on collection rates, this resulted in best ever Council Tax collection levels.	Seek to maintain current high income collection rates through effective income recovery processes. Continue to monitor collection levels on a monthly basis and discuss at monthly Revenues and Benefits team meetings any issues or means of improvement.

## How efficient is my council at paying invoices on time?

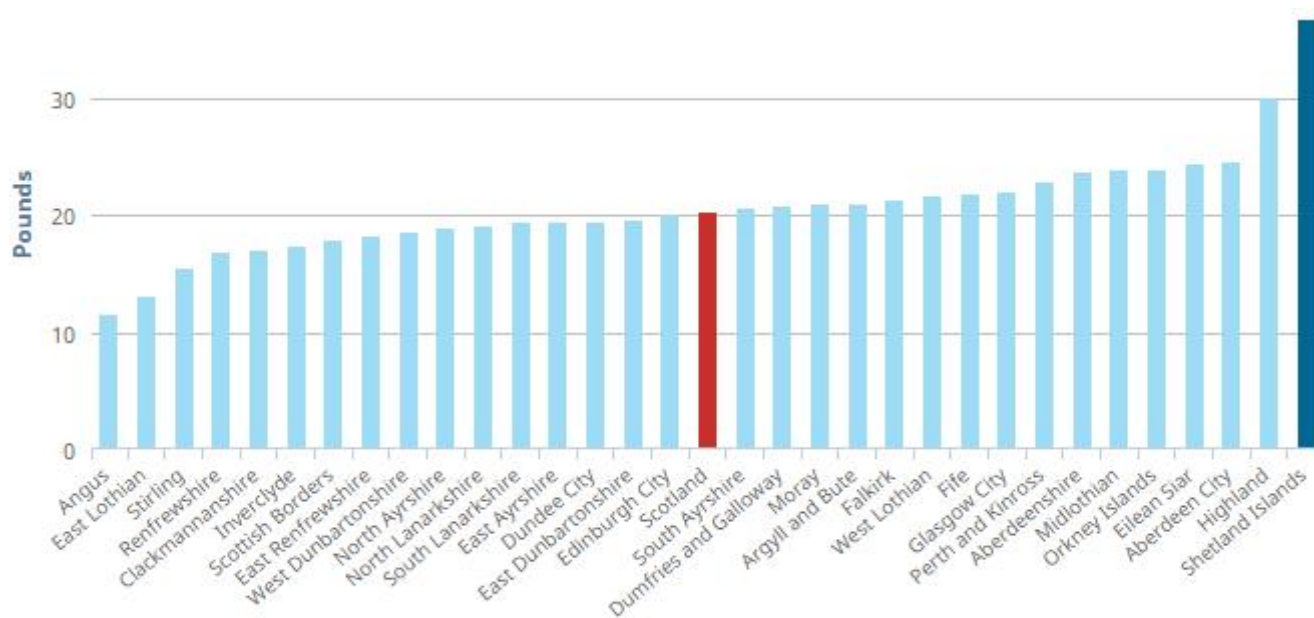


2014/15 Target: 85%

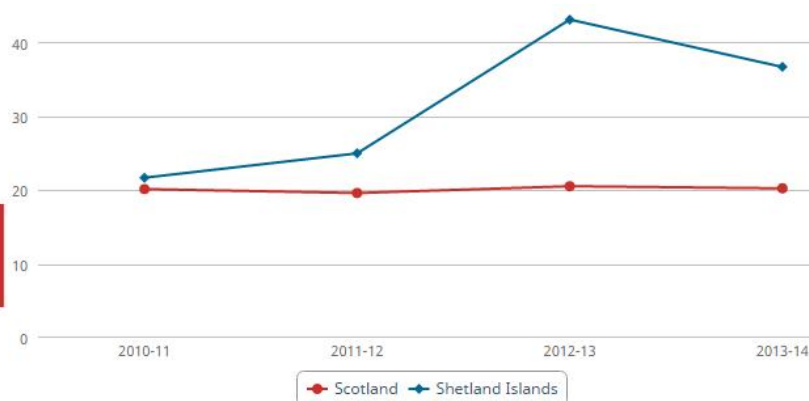
2015/16 Target: 88%

Performance	Improvement
Our performance improved marginally from the previous year. We have been introducing new software to improve the flow of orders and invoices around the council. The benefits with regard to the payment of invoices on time is starting to be felt.	The new software will be fully rolled out by the 1st quarter of 2014/15. I would expect the KPI to remain static or show another marginal improvement in that year.

## How much does my council spend on providing care to support older people to live at home (£ per hour)?



2013-14

**£36.68**per hour  
Shetland Islands**£20.25**per hour  
Scotland

2014/15 Target: No target

2015/16 Target: No target

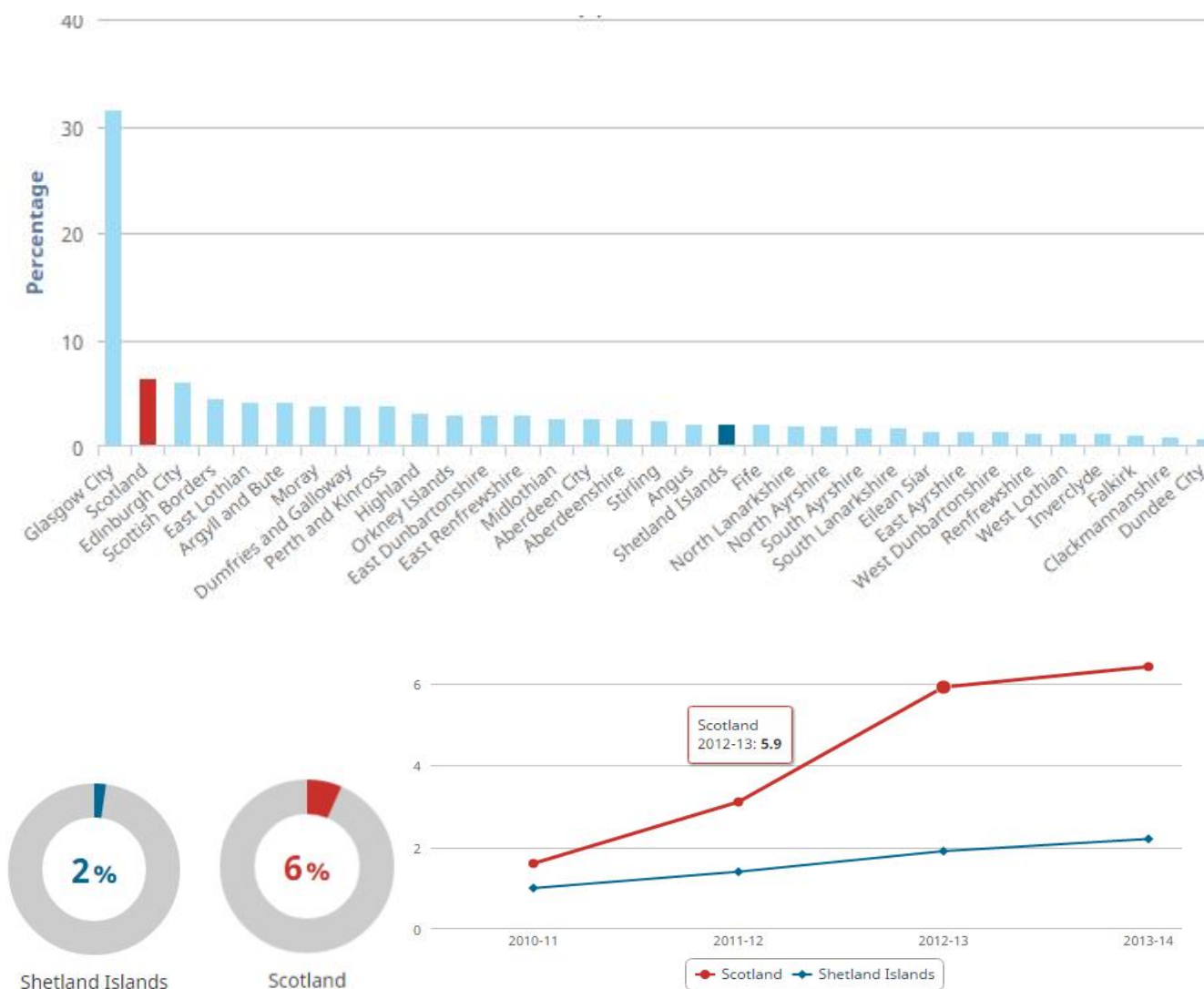
### Performance

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

### Improvement

Continue to work closely with agencies and integrating services to reduce costs and still enable people to stay at home for longer.

## How many people needing social work support get to choose how their support needs will be met?



2014/15 Target:

2015/16 Target:

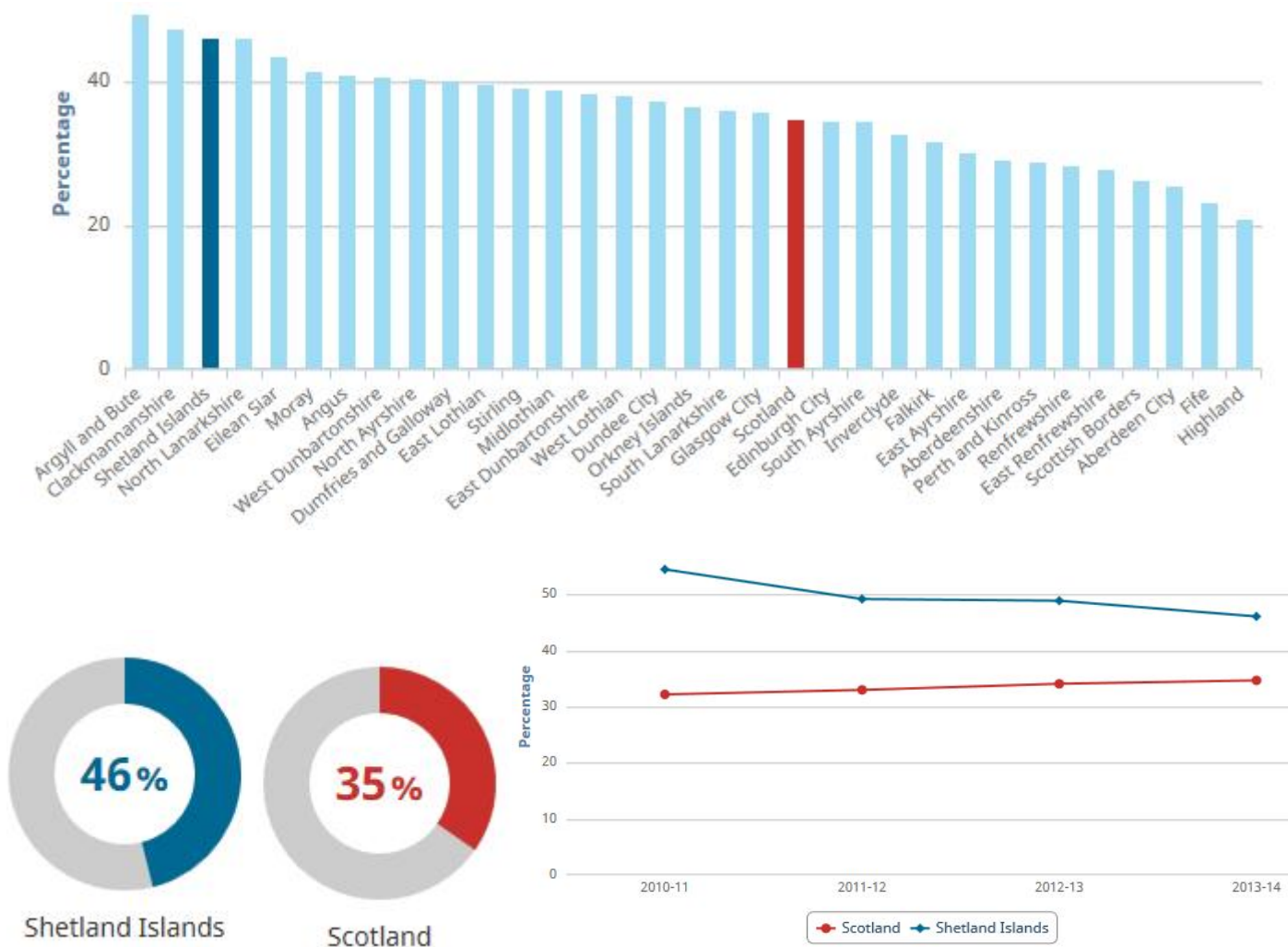
### Performance

The figure above shows the spend on Self-directed Support (Direct Payments) as a percentage of total social work spend on adults (aged 18+). A much higher percentage of people were offered the choice of Direct Payments or Council provided support.

### Improvement

As of April 2014, we now offer all people the four options of self-directed support. We will regularly monitor this.

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



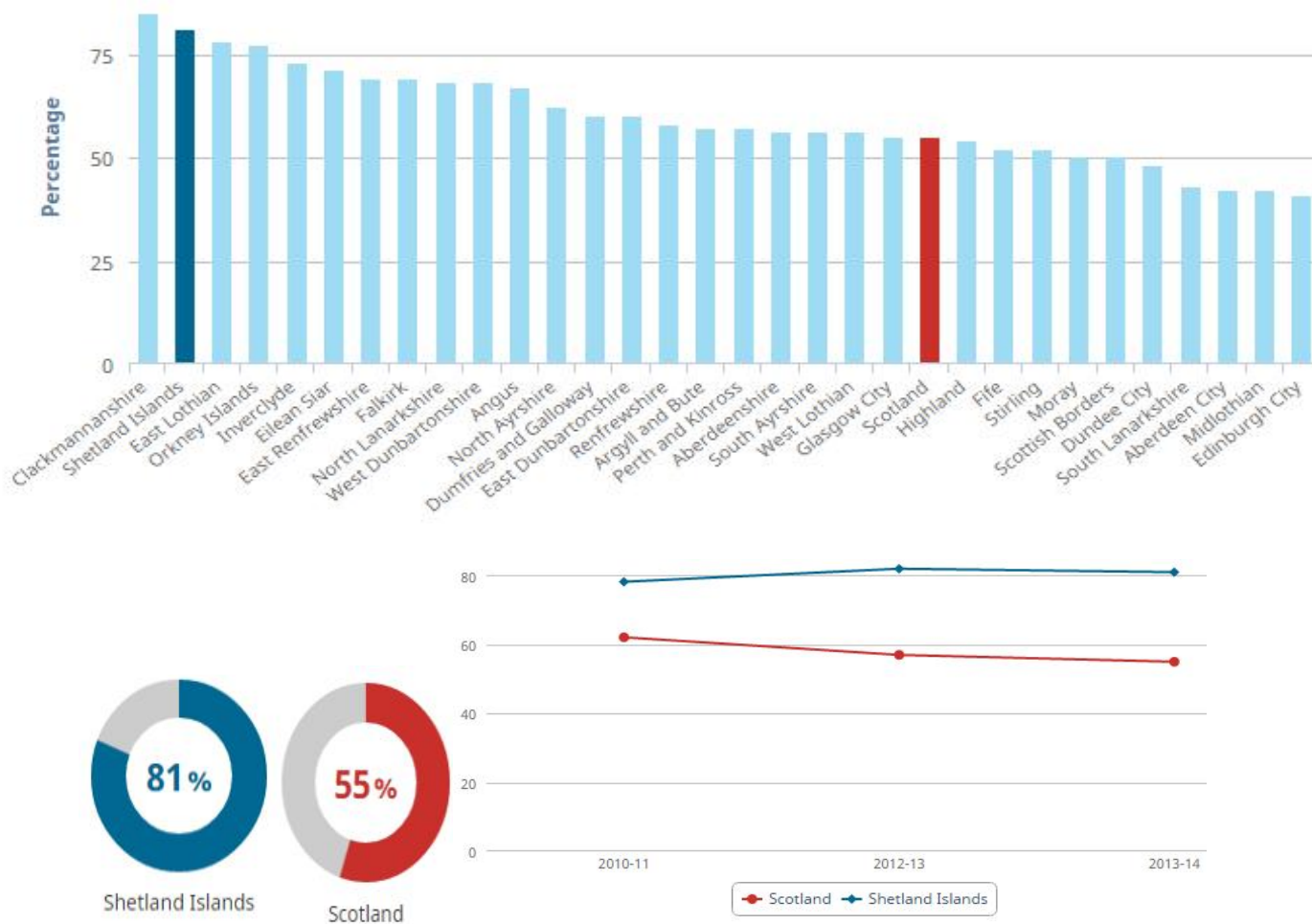
2014/15 Target: Local target in performance report is 39%

2015/16 Target: Local target in performance report is 39%

Performance	Improvement
Consistently deliver a high level of care into people's homes as an alternative to receiving residential care services.	Continue to work closely with agencies and integrating services to enable people to stay at home for longer. It should be noted that reablement and telecare services also enable people to stay at home without necessarily delivering an 'intensive care' package .



## How satisfied are residents with local social care/social work services?



2014/15 Target:

2015/16 Target:

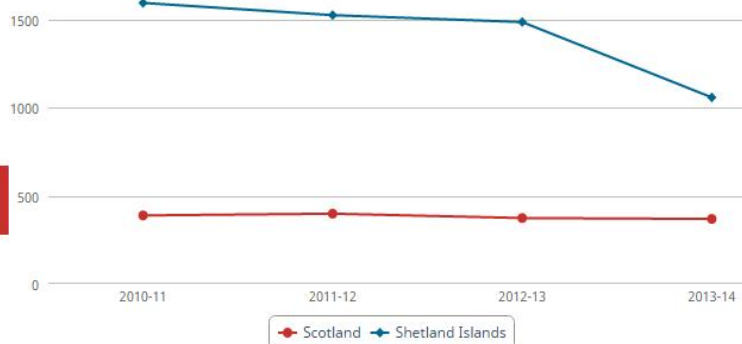
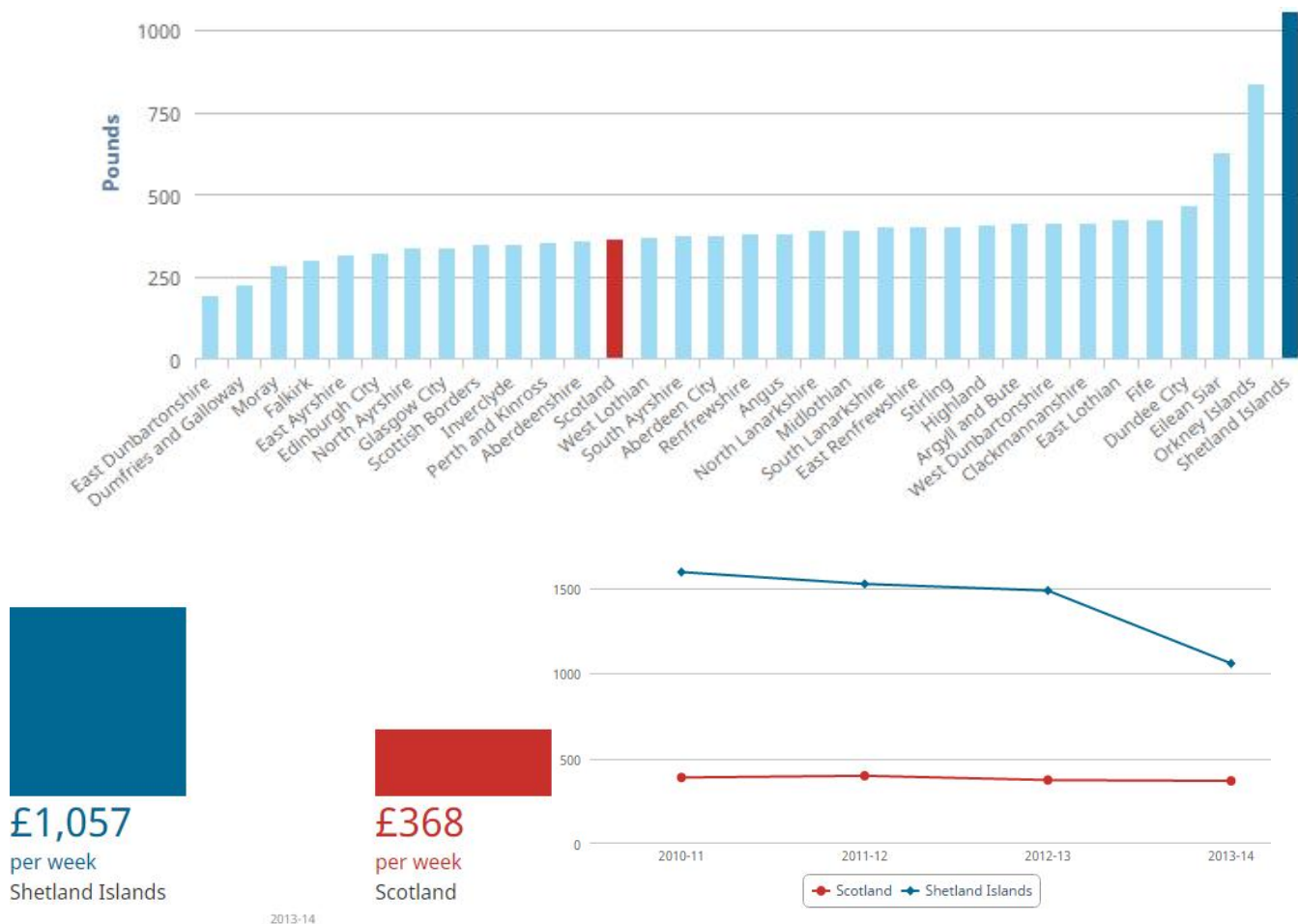
### Performance

This figure is taken from the Scottish Household Survey and we are pleased with our performance in this area. We aim to continue with such positive results.

### Improvement

From April 2015 we will record satisfaction rates for all people receiving social care / social work services at the point of review. This will give us accurate local data to assist with performance improvement.

## How much does my council spend on providing residential care for older people (per person, per week)?



2014/15 Target: No target set

2015/16 Target: No target set

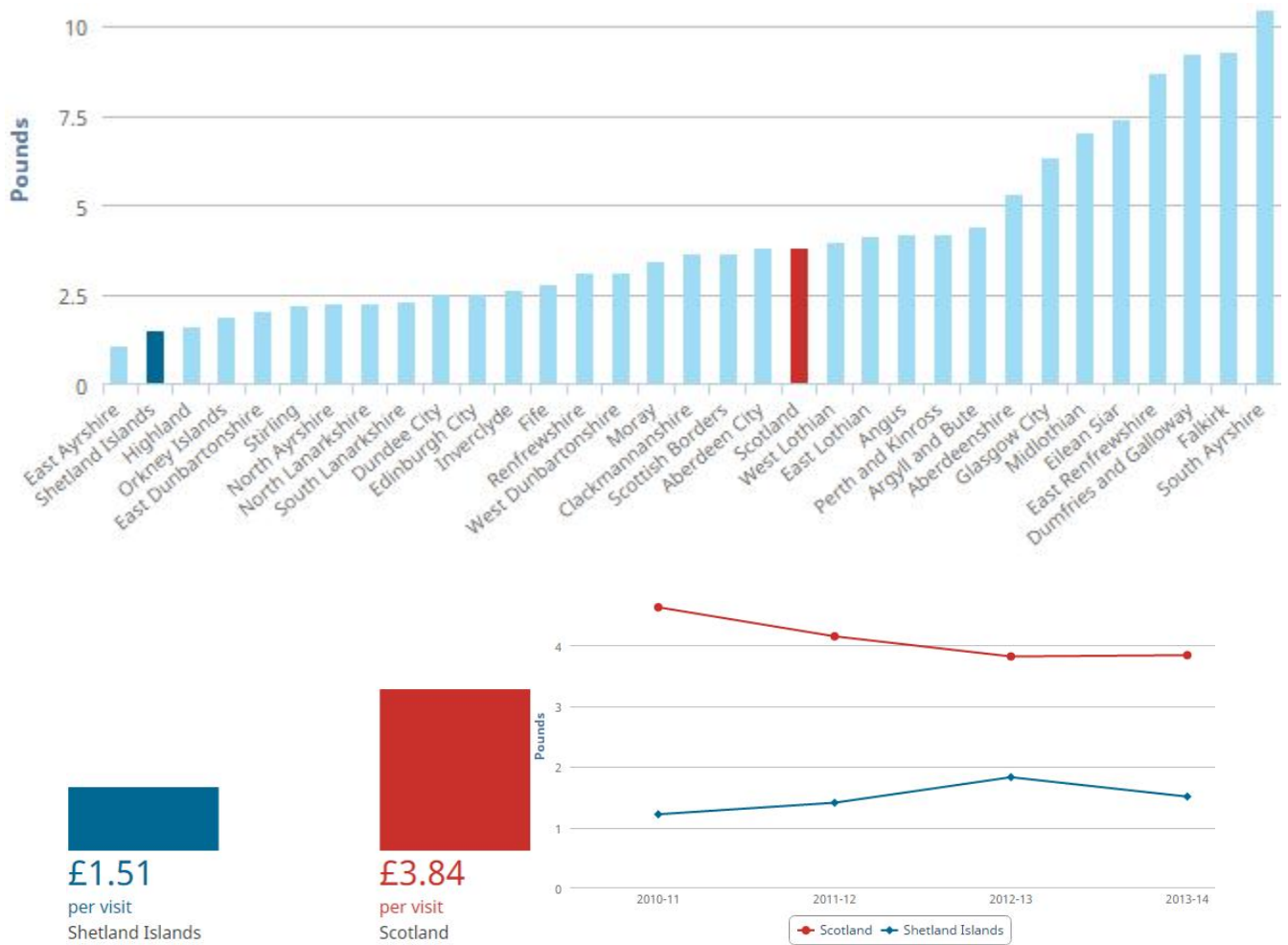
### Performance

As with other island authorities, we are one of the most expensive in terms of service provision. Mainland authorities run at a lower cost due to competitive private availability and larger residential units.

### Improvement

Refurbishment and review of existing service provision should lead to more efficient delivery and related costs

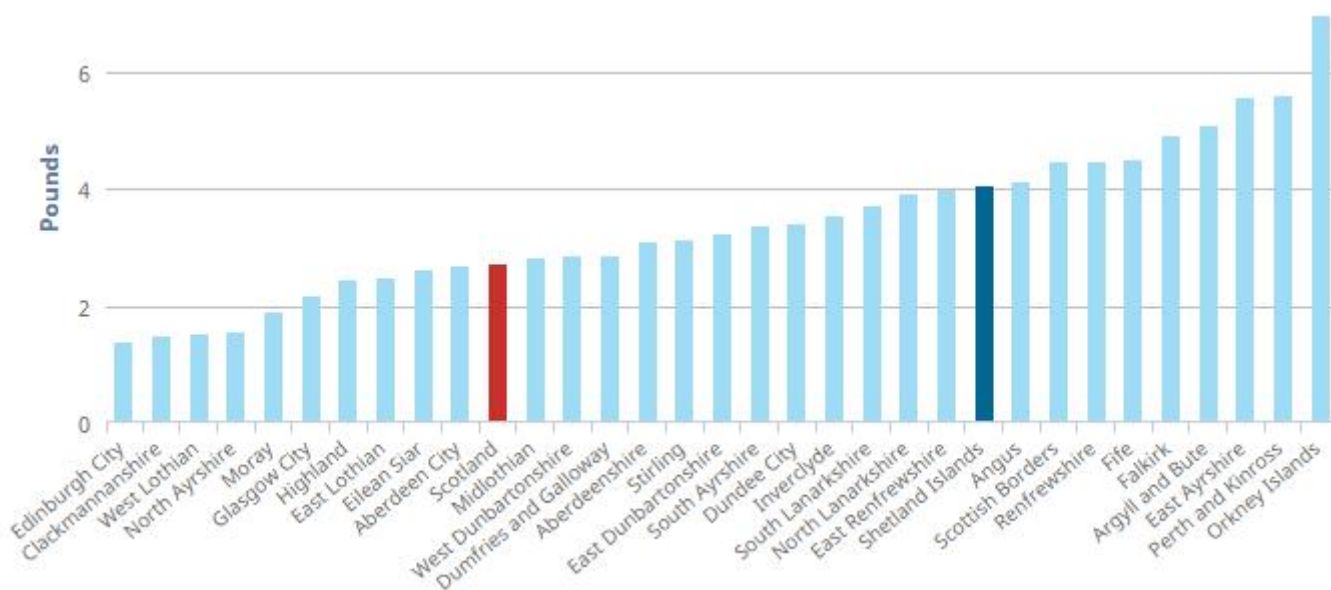
## How much does my council spend on sports and leisure facilities (£ per visit)?



2014/15 Target:	2015/16 Target:
Performance	Improvement
Costs have slightly decreased, while Shetland continues to be ranked second in Scotland.	To continue providing high quality services and high levels of usage within existing budgets.

## C & L 2

### How much does my council spend on libraries (£ per visit)?



**£4.05**

per visit  
Shetland Islands



**£2.71**

per visit  
Scotland



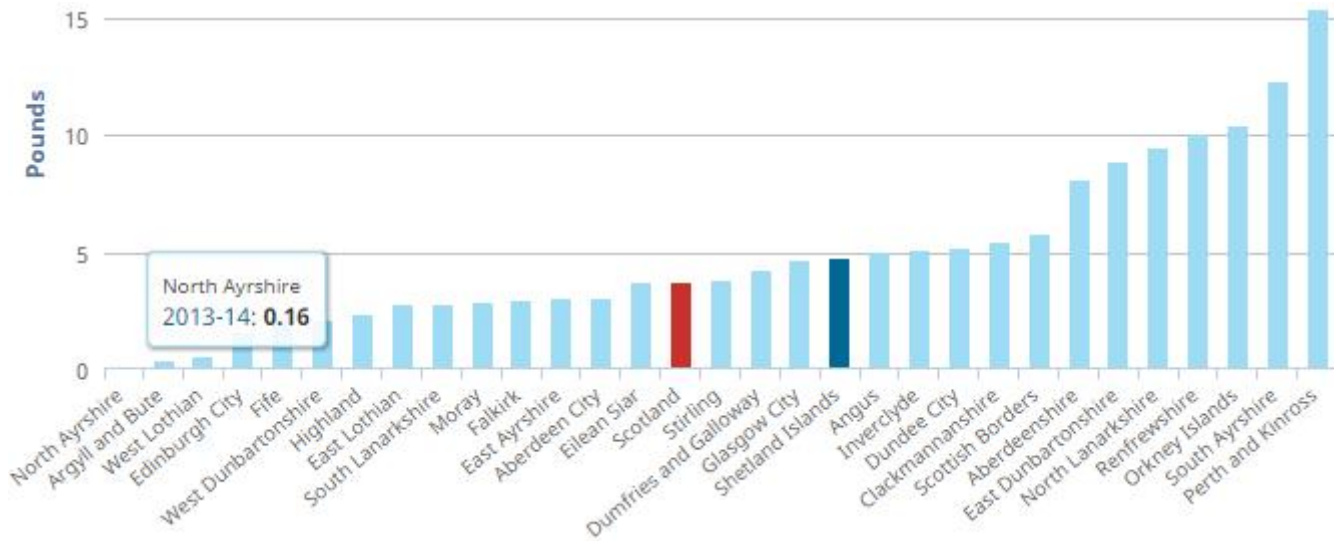
2014/15 Target: £4.00

2015/16 Target: £3.90

Performance	Improvement
Visitor numbers remain healthy due to strong promotion of services. Cost per visit is down as budget cuts are being managed mainly through efficiencies rather than service cuts.	Continue to ensure awareness of Library services among residents, keep services accessible and ensure consistency in visitor counting.

### C & L 3

## How much does my council spend on museums and galleries (£ per visit)?



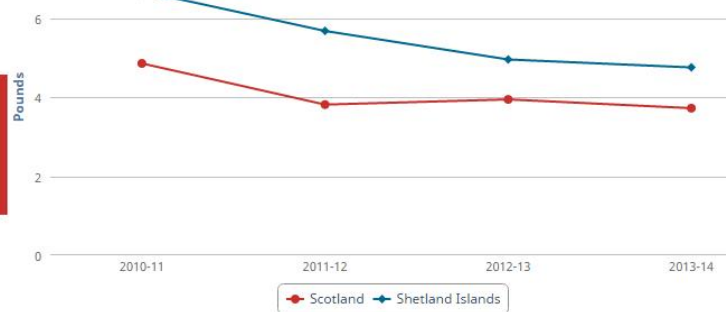
**£4.75**

per visit  
Shetland Islands



**£3.72**

per visit  
Scotland

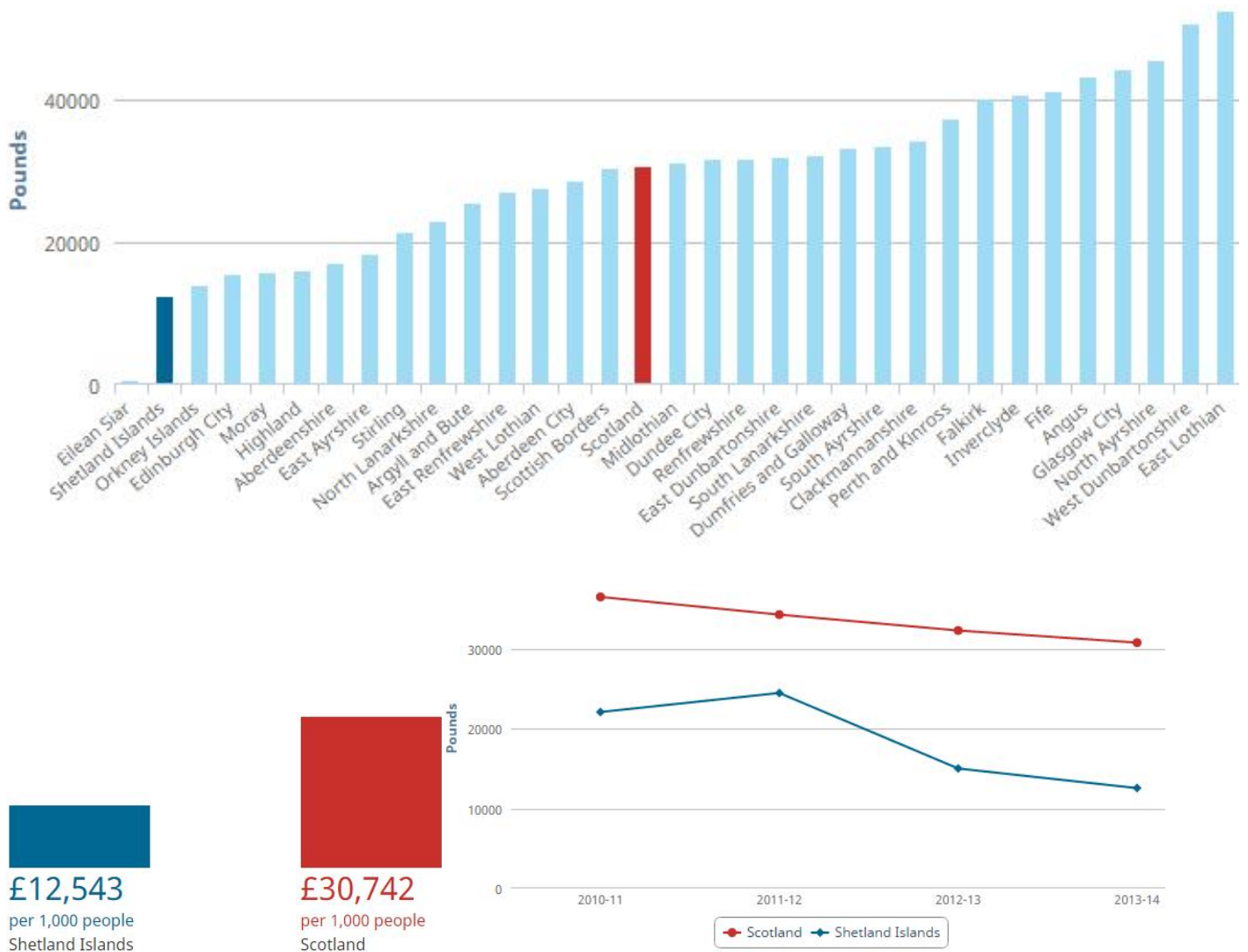


2014/15 Target:	2015/16 Target:
-----------------	-----------------

Performance	Improvement
This indicator is for information only, these services are not run by the Council	

## C & L 4

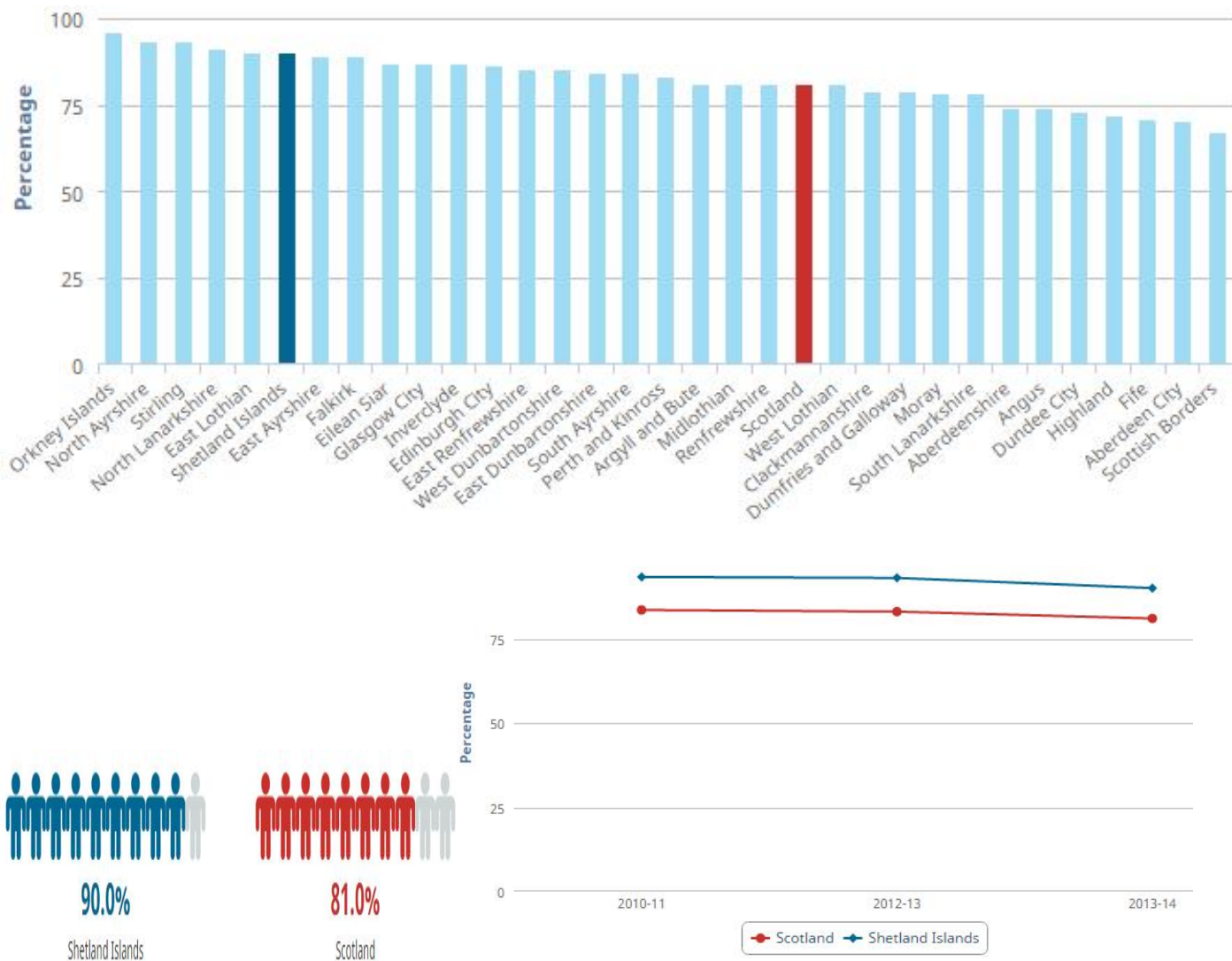
How much does my council spend on parks and open spaces (£ per 1,000 people)?



2014/15 Target:	2015/16 Target:
Performance	Improvement
Costs are continually reducing and are significantly below the Scottish Average. Ranking improved.	To continue providing high quality services and high levels of usage within existing budgets.



## How satisfied are residents with local libraries?

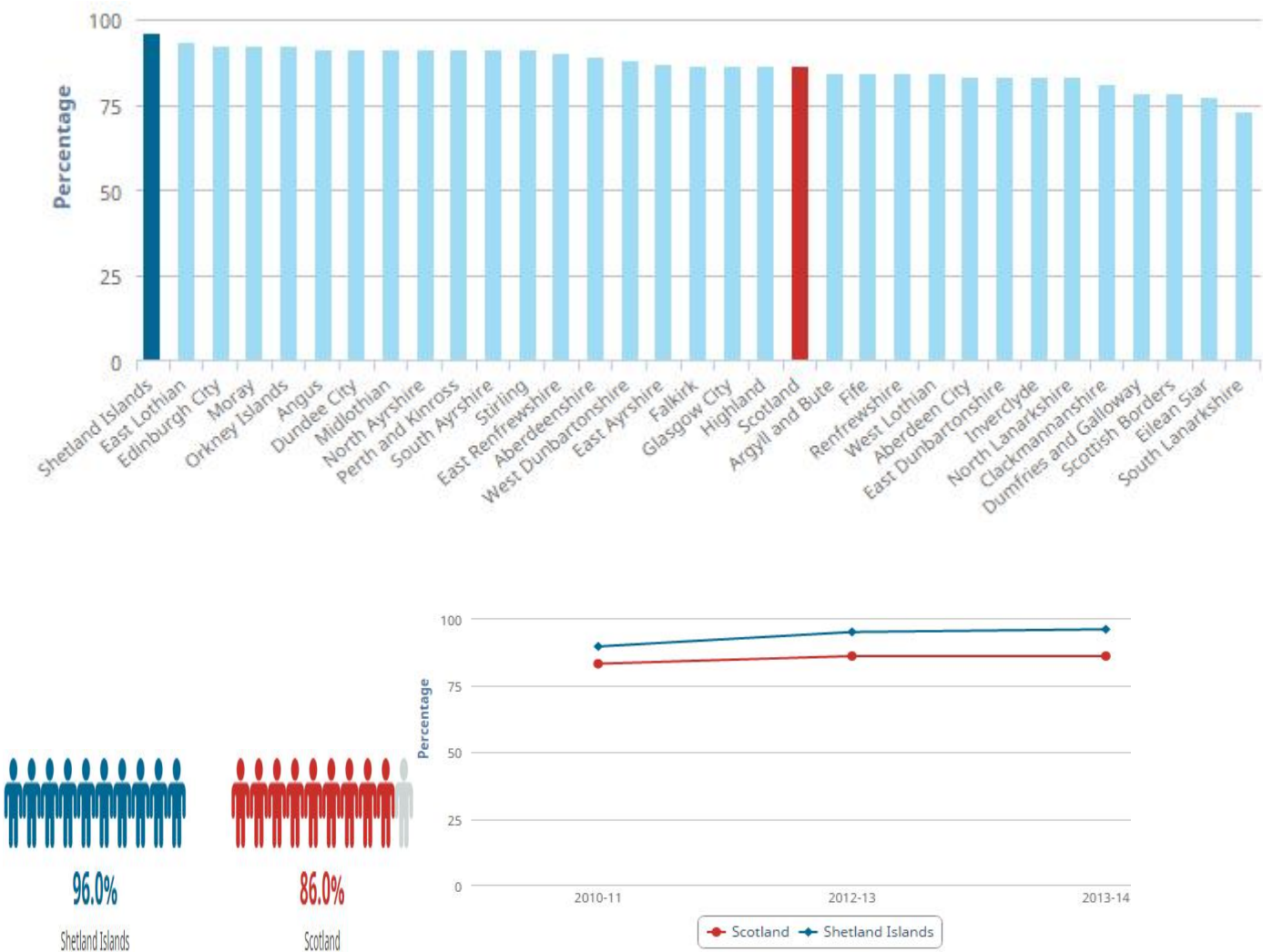


2014/15 Target: 90%

2015/16 Target:90%

Performance	Improvement
Good satisfaction level maintained despite cuts in budget. Satisfaction level is in line with that achieved in in-house customer surveys.	Maintain high level of satisfaction by ensuring strong customer focus and managing service development within continually reducing budgets.

## How satisfied are residents with local parks and open spaces?

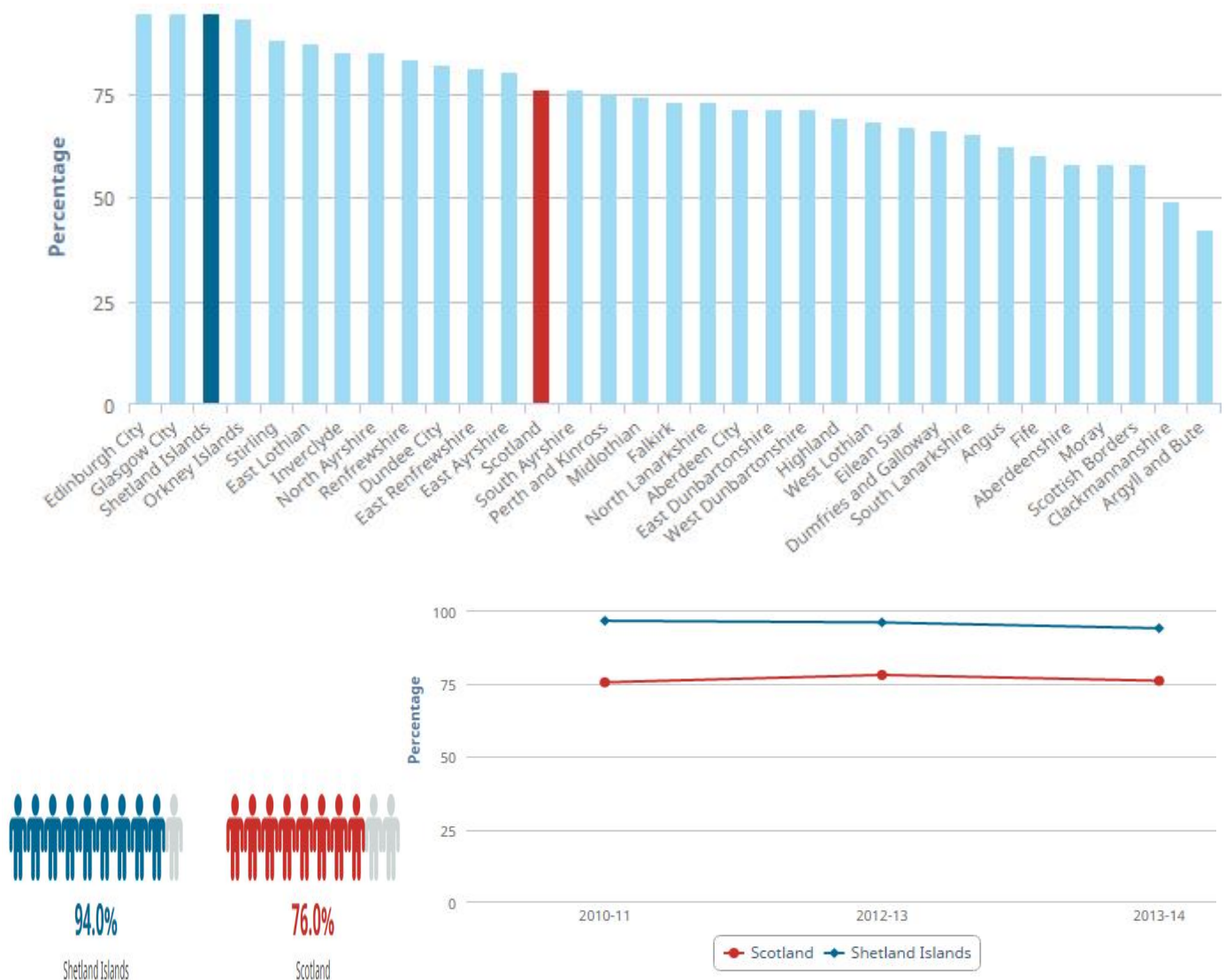


2014/15 Target:	2015/16 Target:
-----------------	-----------------

Performance	Improvement
Highest satisfaction rate in Scotland, which is an improvement on previous years.	To maintain this high level of satisfaction with the services and facilities provides.



## How satisfied are residents with local museums and galleries?



2014/15 Target:

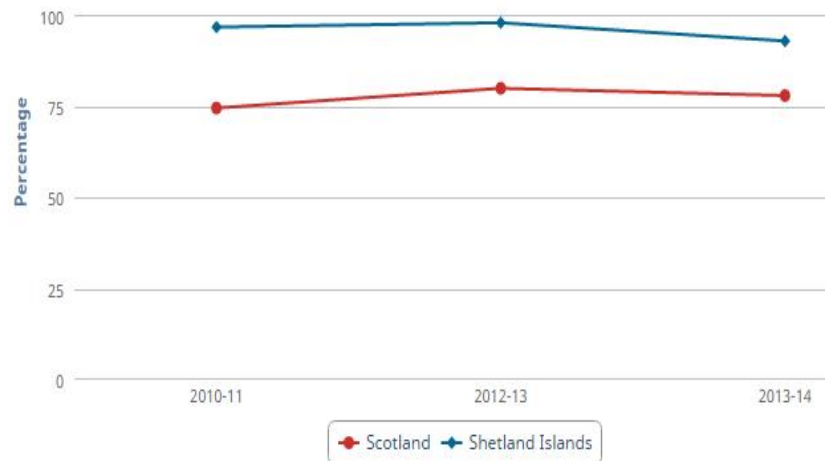
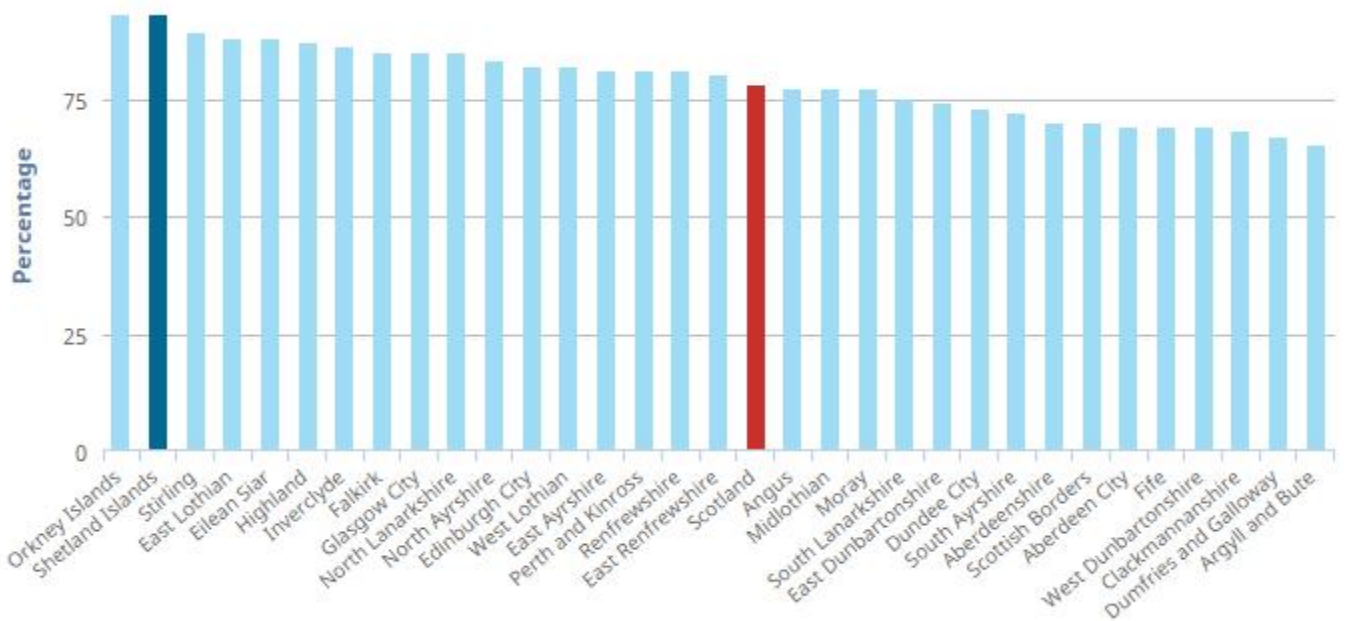
2015/16 Target:

Performance

Improvement

This indicator is for information only, these services are not run by the Council.

## How satisfied are residents with local leisure facilities?



93.0%

Shetland Islands



78.0%

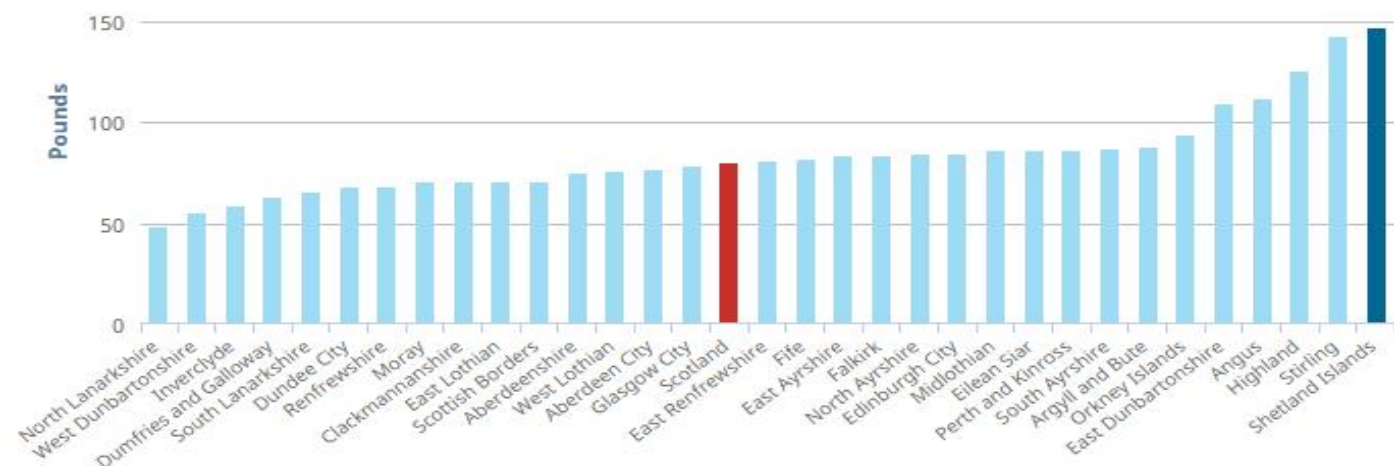
Scotland

2014/15 Target:	2015/16 Target:
-----------------	-----------------

Performance	Improvement
Highest equal satisfaction rate in Scotland and significantly above the Scottish average.	To maintain this high level of satisfaction with the services and facilities provides.

## ENV 1

How much does my council spend on refuse collection (£ per premise)?



**£146.66**  
per premise  
Shetland Islands

**£79.88**  
per premise  
Scotland



2014/15 Target:

2015/16 Target:

Performance

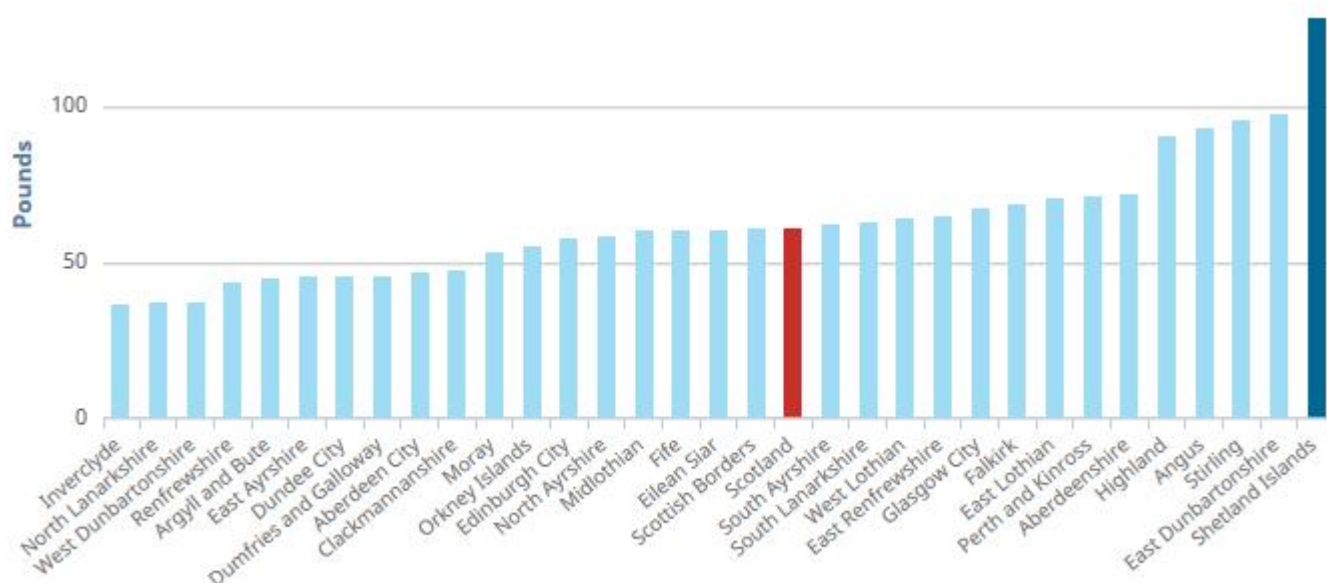
Improvement

Taking active steps to reduce costs, reduce staff numbers and reduce equipment costs

Service is reviewing routes and considering best practice to improve efficiency.

# ENV 1a

How much does my council spend on refuse collection (net) (£ per premise)?



2013-14

**£128.72**  
per premise  
Shetland Islands

2013-14

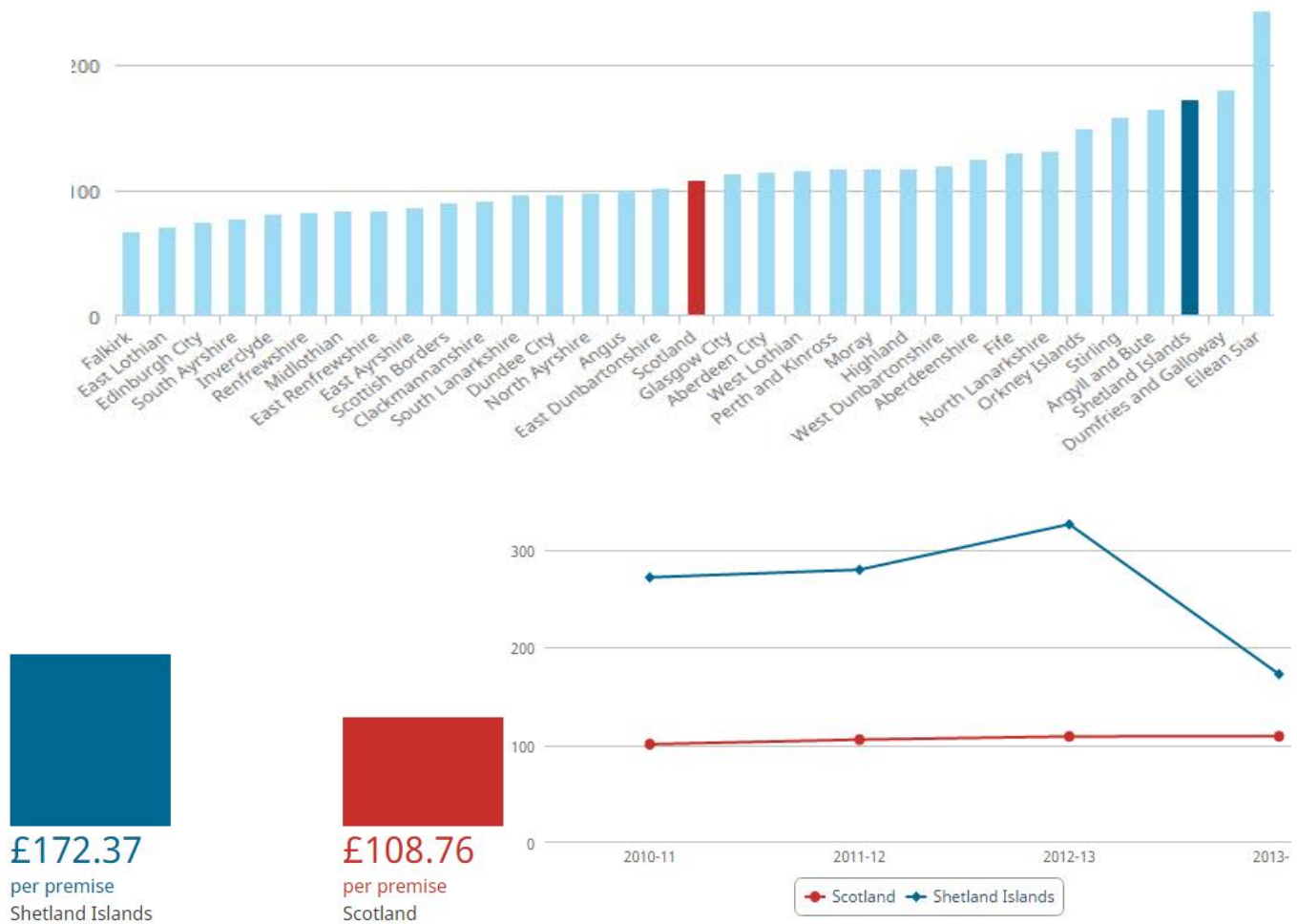
**£61.29**  
per premise  
Scotland



2014/15 Target:	2015/16 Target:
-----------------	-----------------

Performance	Improvement
Taking active steps to reduce costs, reduce staff numbers and reduce equipment costs	Service is reviewing routes and considering best practice to improve efficiency. New recycling scheme will reduce the overall net cost of service. This service is focused on charging and capturing commercial waste

## How much does my council spend on waste disposal (e.g. recycling and landfill) (£ per premise)?



2014/15 Target:

2015/16 Target:

### Performance

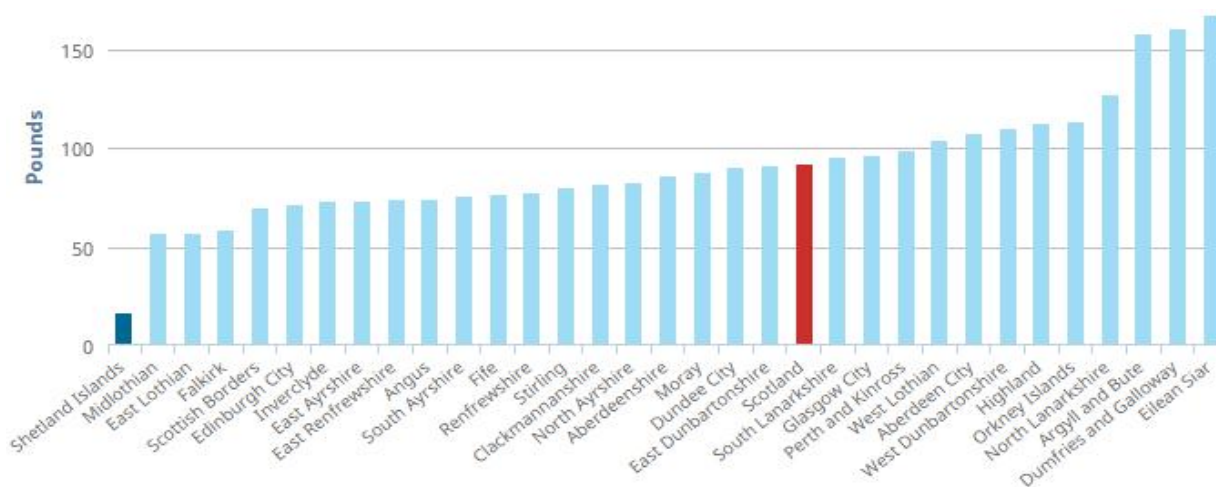
The performance has improved because we have to develop a cost recovery model for commercial waste and a better capture of commercial waste.

### Improvement

New recycling service increase income and reduce the waste disposal costs

## ENV 2a

How much does my council spend on waste disposal  
(e.g. recycling and landfill) (net) (£ per premise)?



**£16.83**  
per premise  
Shetland Islands

**£91.80**  
per premise  
Scotland

2013-14

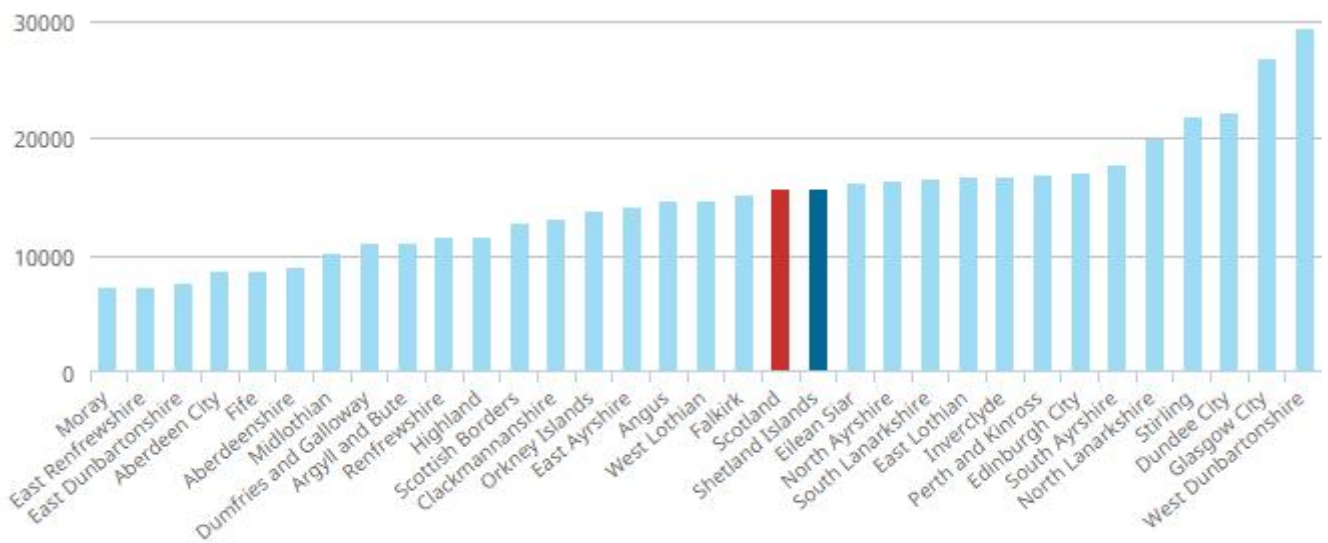


2014/15 Target:	2015/16 Target:
-----------------	-----------------

Performance	Improvement
We are the best in Scotland. Heat from the waste burned at the Energy Recovery Plant is sold to the district heating company. The improvement is due to the development of a cost recovery plan to review full costs.	To recover full capital and revenue costs.



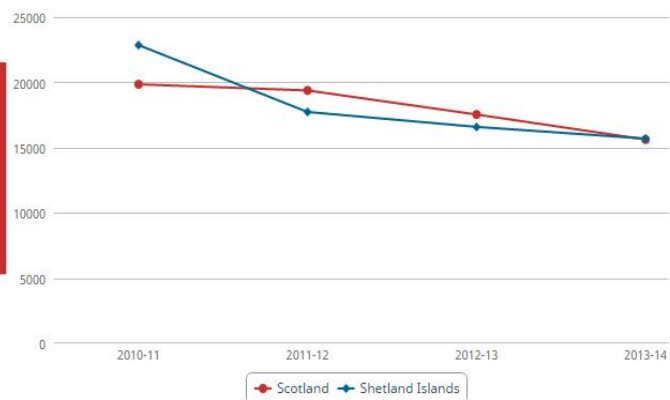
## How much does my council spend on street cleaning (£ per 1,000 people)?



**£15,690**  
per 1,000 people  
Shetland Islands

**£15,616**  
per 1,000 people  
Scotland

2013-14



2014/15 Target:

2015/16 Target:

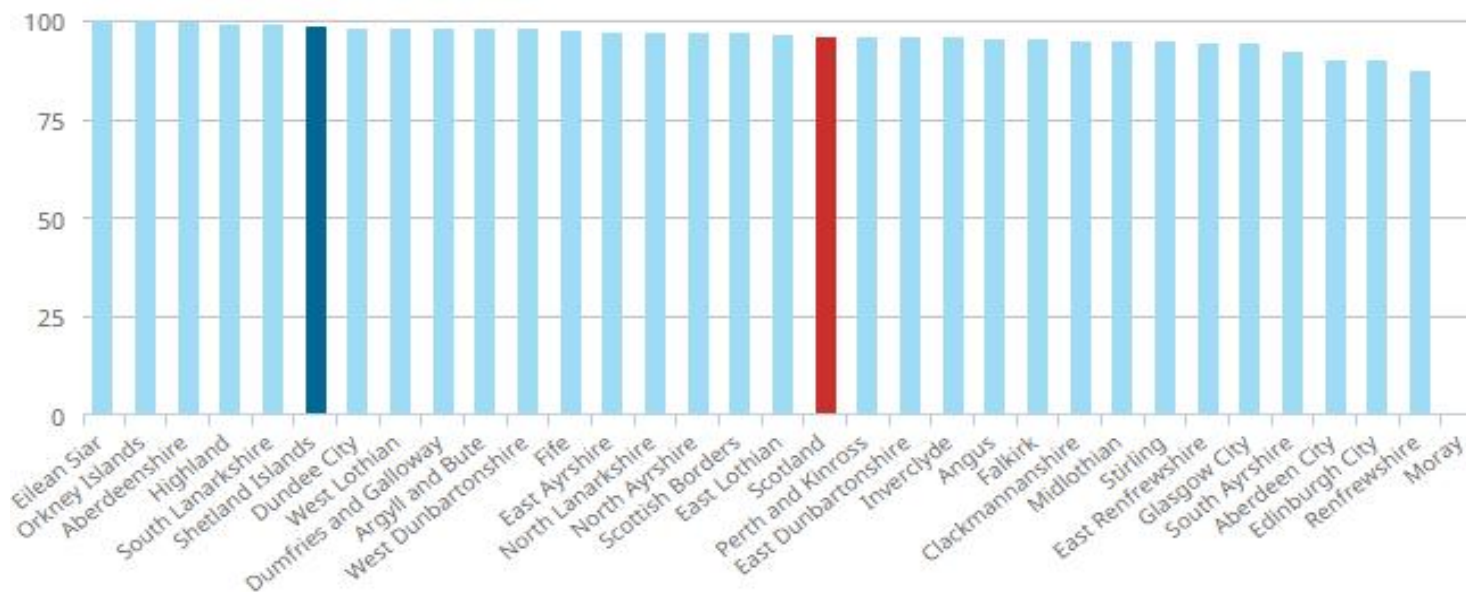
### Performance

The council achieves one of the highest cleanest score at average costs

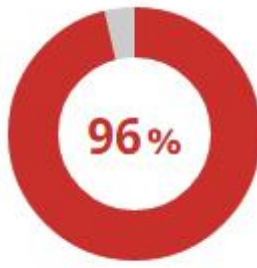
### Improvement

taff are fully engaged in maintenance to a high cleaning standard. This is actively monitored and reported to maintain performance.

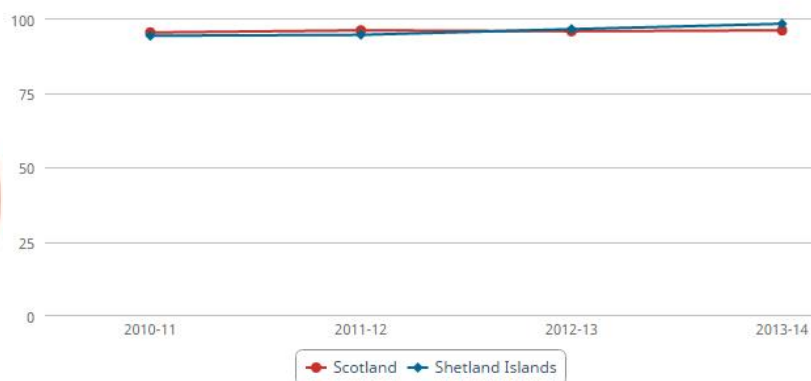
## How clean are my local streets?



Shetland Islands



Scotland



2014/15 Target:

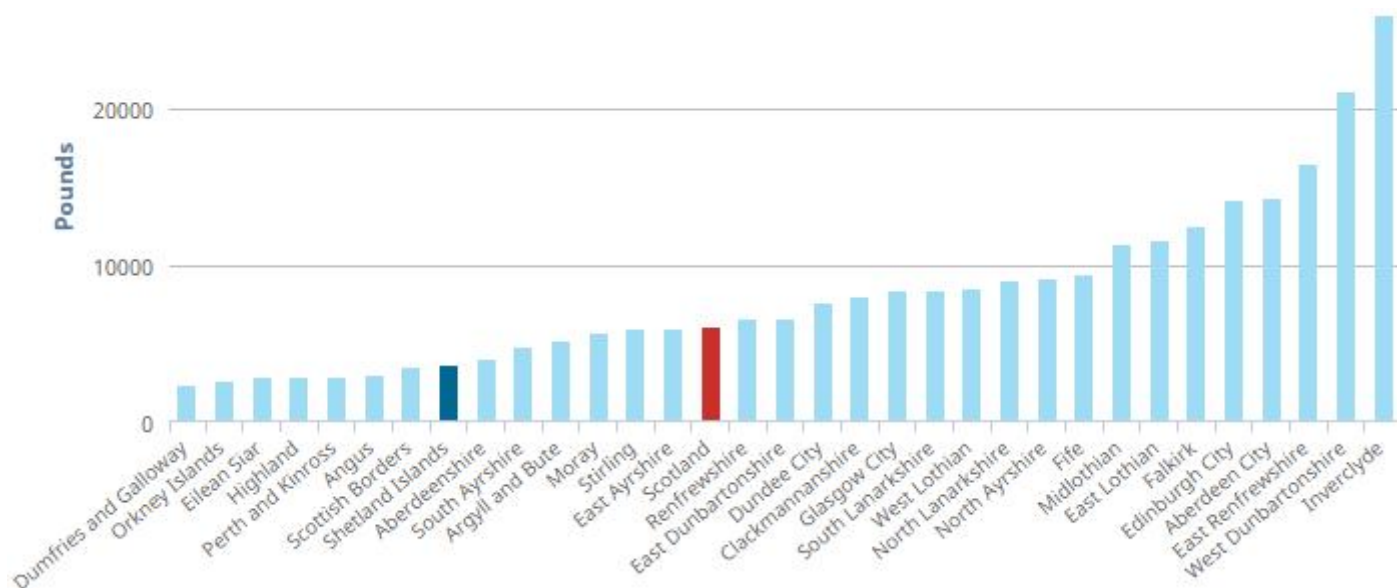
2015/16 Target:

Performance	Improvement
The council achieves one of the highest cleanest score at average costs	Staff are fully engaged in maintenance to a high cleaning standard. This is actively monitored and reported to maintain performance.



## EVNV 4a

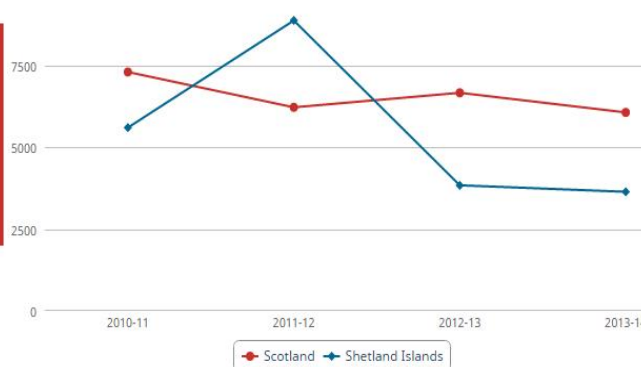
How much does my council spend maintaining the condition of my roads (£ per kilometre)?



**£3,635**  
per kilometre  
Shetland Islands



**£6,058**  
per kilometre  
Scotland



2014/15 Target: £3,635

2015/16 Target: £3,562

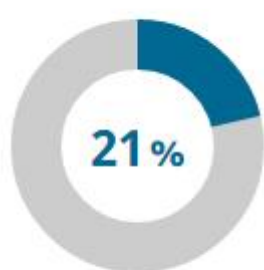
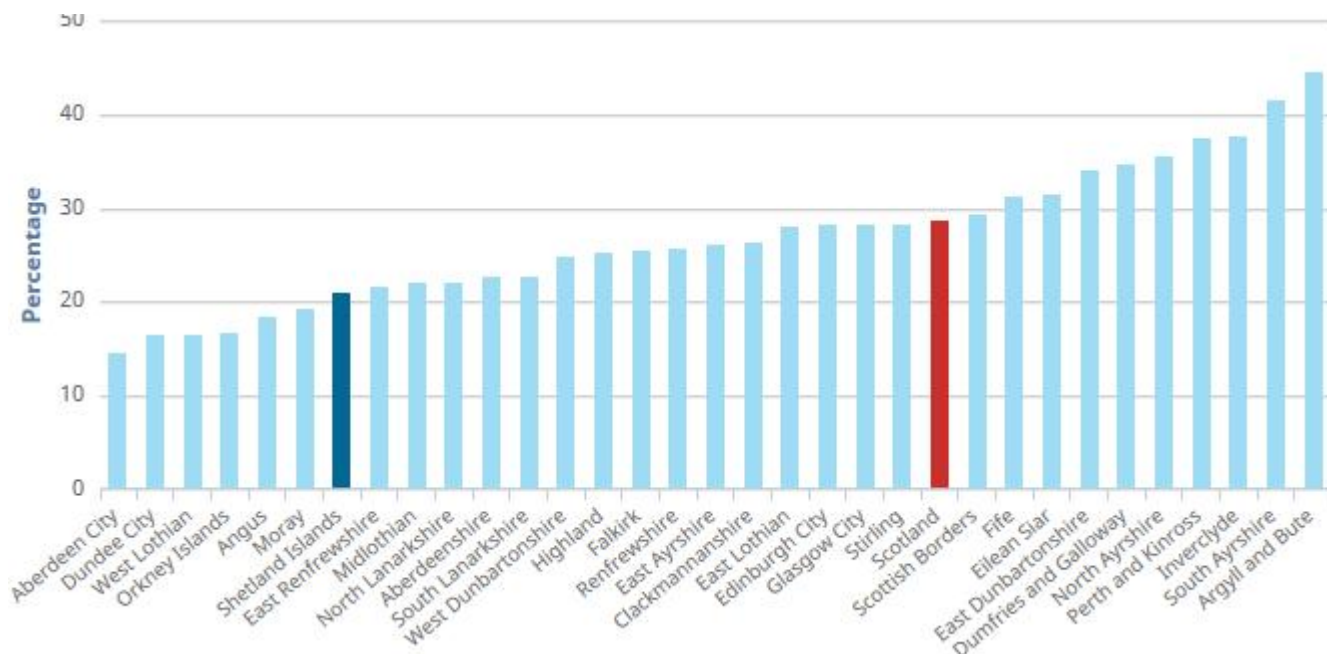
### Performance

The programmed works were completed on budget. Budgets have been reduced in line with the Council's medium term financial plan.

### Improvement

The Council's Financial Plan is that each service make a 2% efficiency saving year on year.

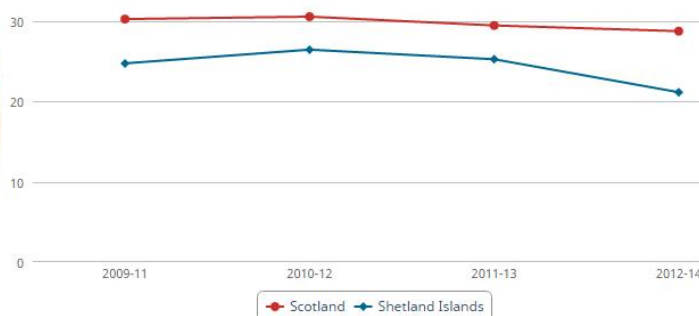
## How many of my local A class roads are in need of repair?



Shetland Islands



Scotland



2014/15 Target: 21.1%

2015/16 Target: 21.2%

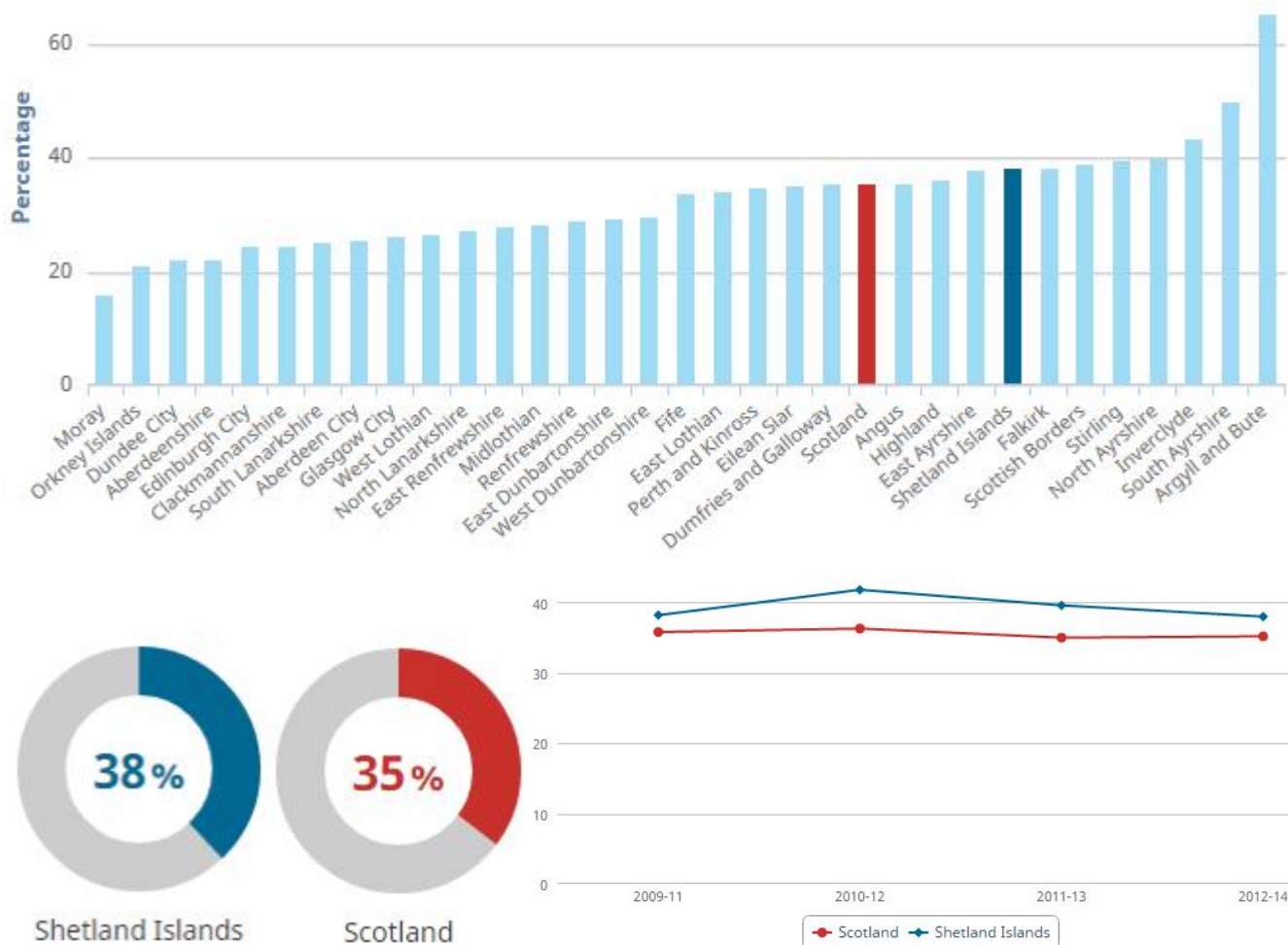
### Performance

The Road Condition Indicator for “A class” roads deteriorated from 21.1% in 2012/13 to 21.2% in 2014/15. This means that there is now only 0.1 % more of our “A class” carriageways “that should be considered for maintenance treatment.” Therefore our target was almost achieved.

### Improvement

The aim is to maintain Shetland’s carriageways at their current condition. The limited resources available for carriageway maintenance mean that improvement is likely to be restricted.

## How many of my local B class roads are in need of repair?



2014/15 Target: 38.0%

2015/16 Target: 39.3%

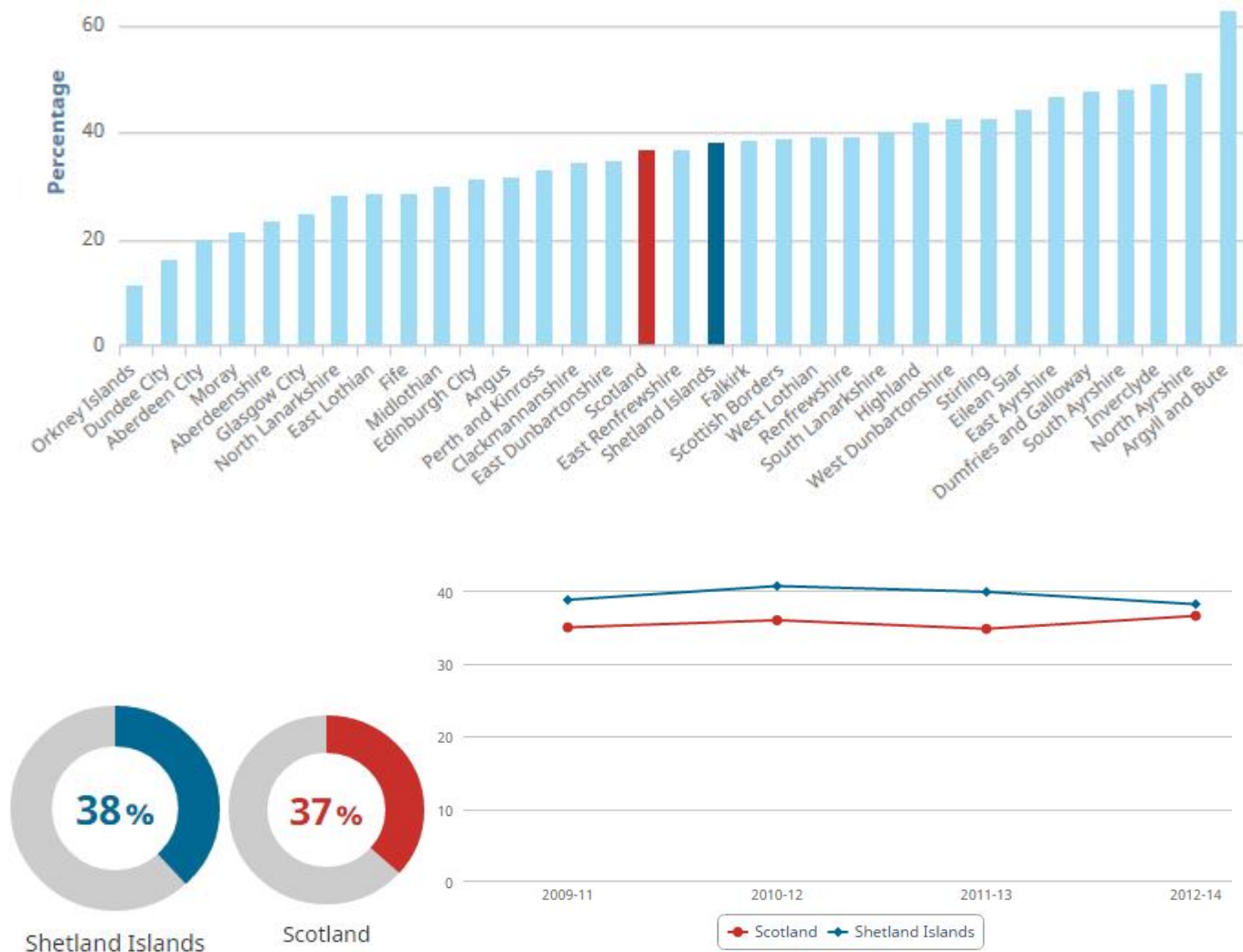
### Performance

The Road Condition Indicator for “B class” roads deteriorated from 38.0% in 2012/13 to 39.3% in 2014/15. This means that there is now only 1.3 % more of our “C class” carriageways “that should be considered for maintenance treatment.” This reflects the significant reduction in maintenance budgets that has occurred over the past 5 years.

### Improvement

The aim is to maintain Shetland’s carriageways at their current condition. The limited resources available for carriageway maintenance mean that improvement is likely to be restricted.

## How many of my local C class roads are in need of repair?



2014/15 Target: 38.2%

2015/16 Target: 38.1%

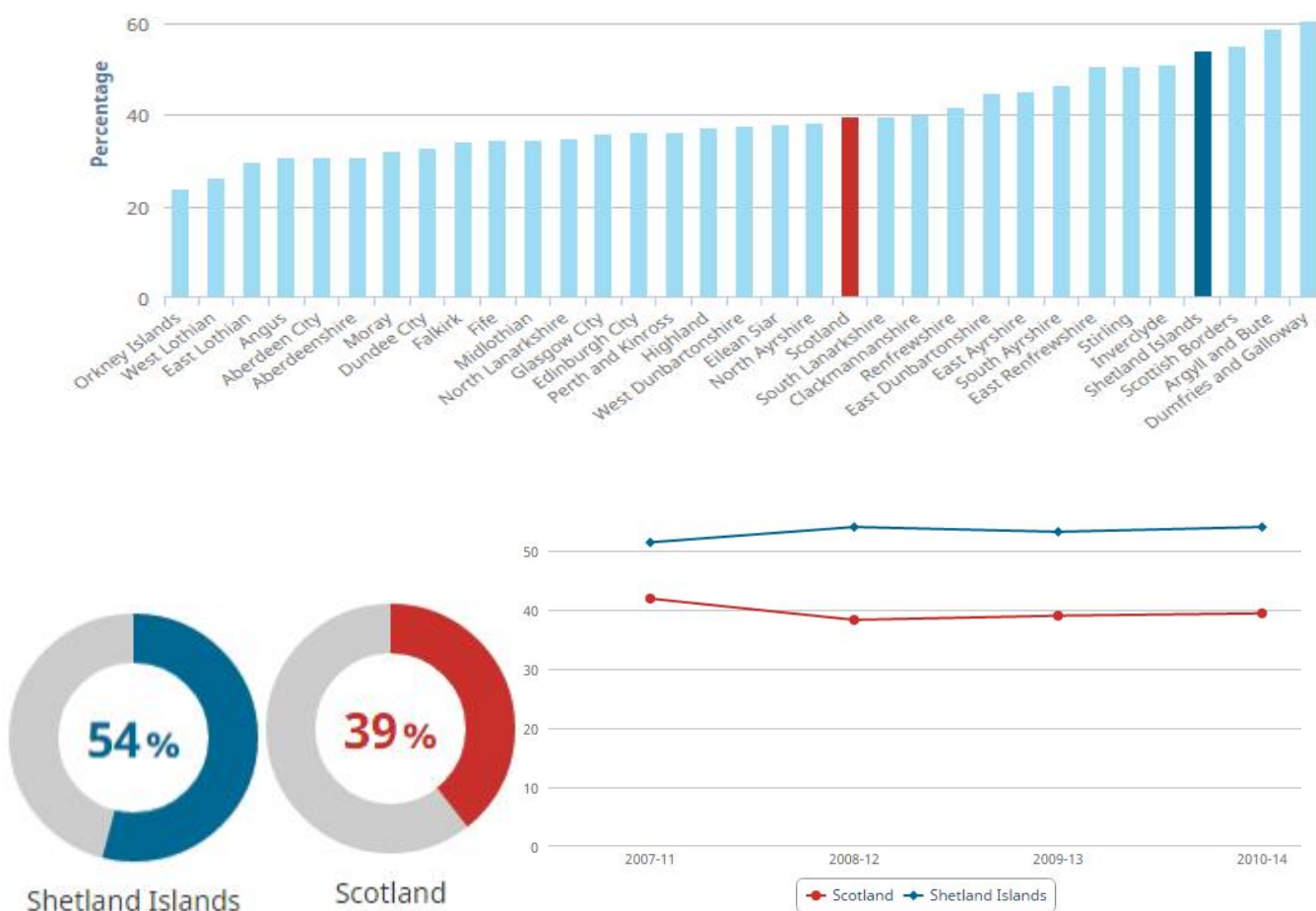
### Performance

The Road Condition Indicator for “C class” roads improved from 38.2% in 2012/13 to 38.1% in 2014/15. This means that there is now only 0.1 % less of our “C class” carriageways “that should be considered for maintenance treatment.” Therefore our target was achieved.

### Improvement

The aim is to maintain Shetland’s carriageways at their current condition. The limited resources available for carriageway maintenance mean that improvement is likely to be restricted.

## How many of my local unclassified class roads are in need of repair?



2014/15 Target: 54.0%

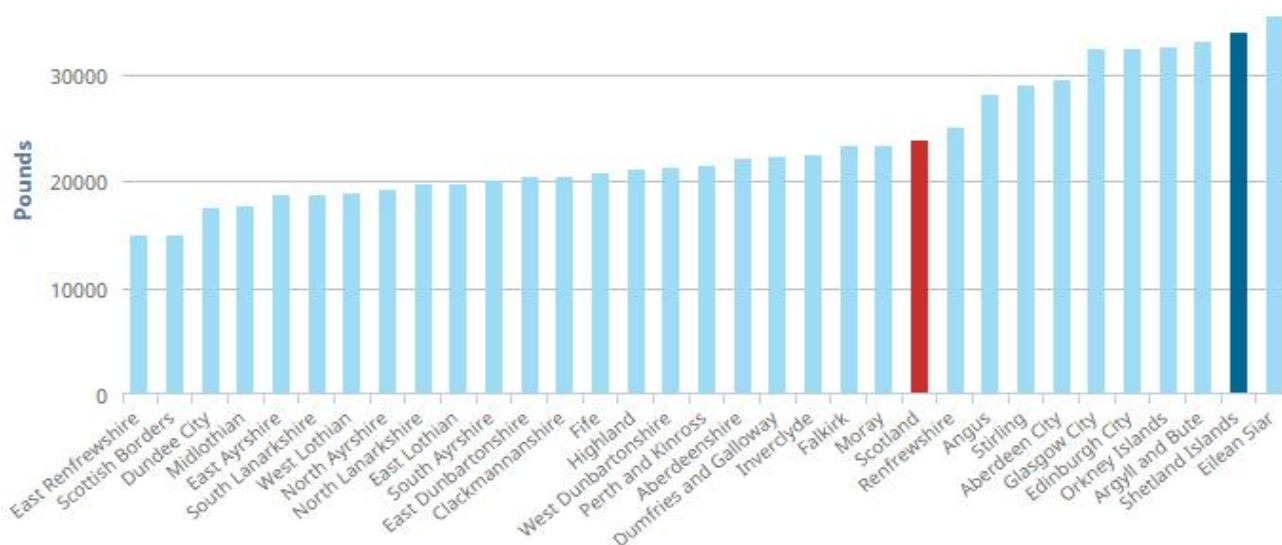
2015/16 Target: 54.6%

Performance	Improvement
The Road Condition Indicator for unclassified roads deteriorated from 54.0% in 2012/13 to 54.6% in 2014/15. This means that there is now only 0.6 % more of our unclassified carriageways “that should be considered for maintenance treatment.” This reflects the significant reduction in maintenance budgets that has occurred over the past 5 years.	The aim is to maintain Shetland’s carriageways at their current condition. The limited resources available for carriageway maintenance mean that improvement is likely to be restricted.



## ENV 5

### How much does my council spend on trading standards and environmental health (£ per 1,000 people)?



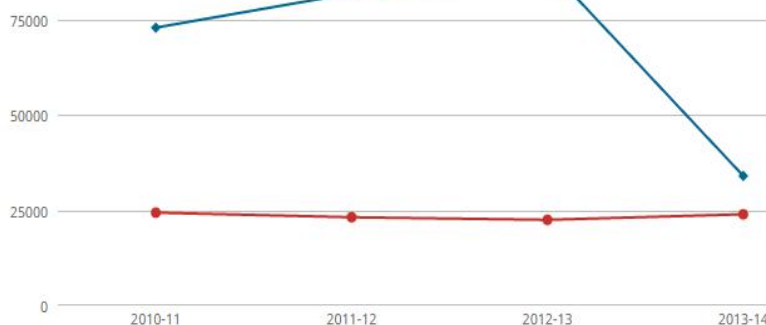
**£33,966**

per 1,000 people  
Shetland Islands



**£23,886**

per 1,000 people  
Scotland



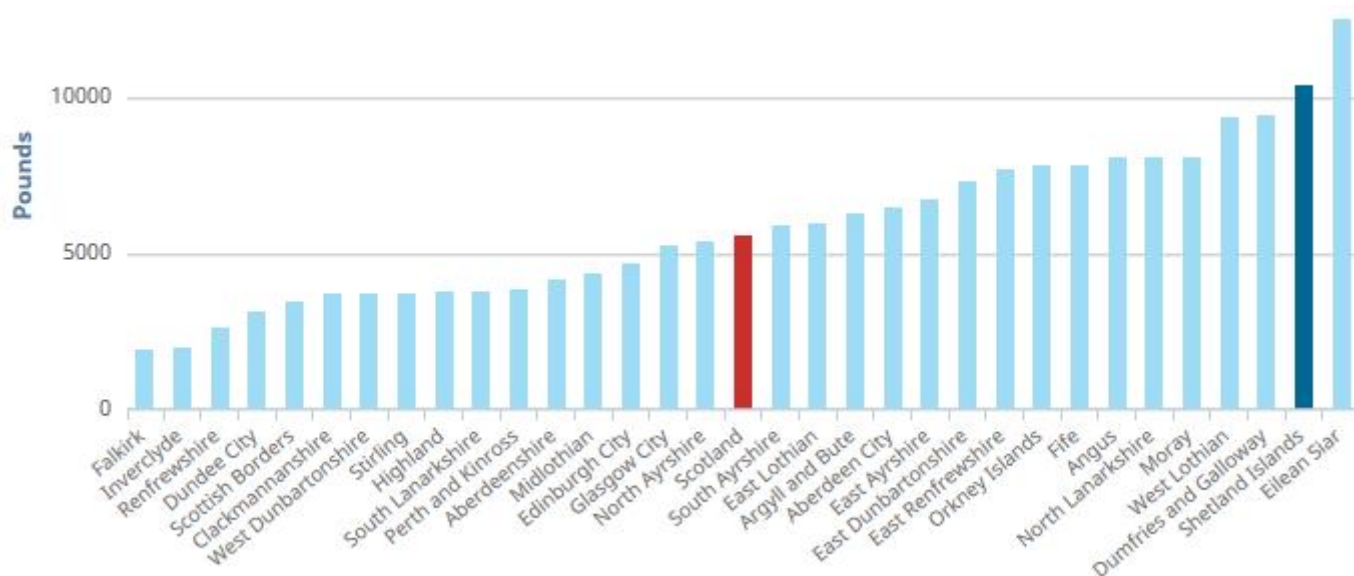
2014/15 Target:

2015/16 Target:

Performance	Improvement
Environmental Health and Trading Standards have reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other Environmental Health and Trading Standards services	Maintain position and find further efficiencies through more flexible use of staff.

## ENV 5a

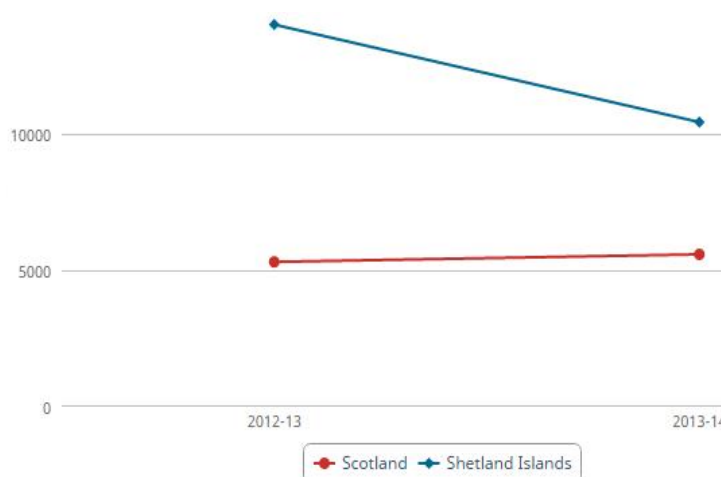
### How much does my council spend on providing trading standards (£ per 1,000 people)?



**£10,431**  
per 1,000 people  
Shetland Islands



**£5,585**  
per 1,000 people  
Scotland



2014/15 Target:

2015/16 Target:

#### Performance

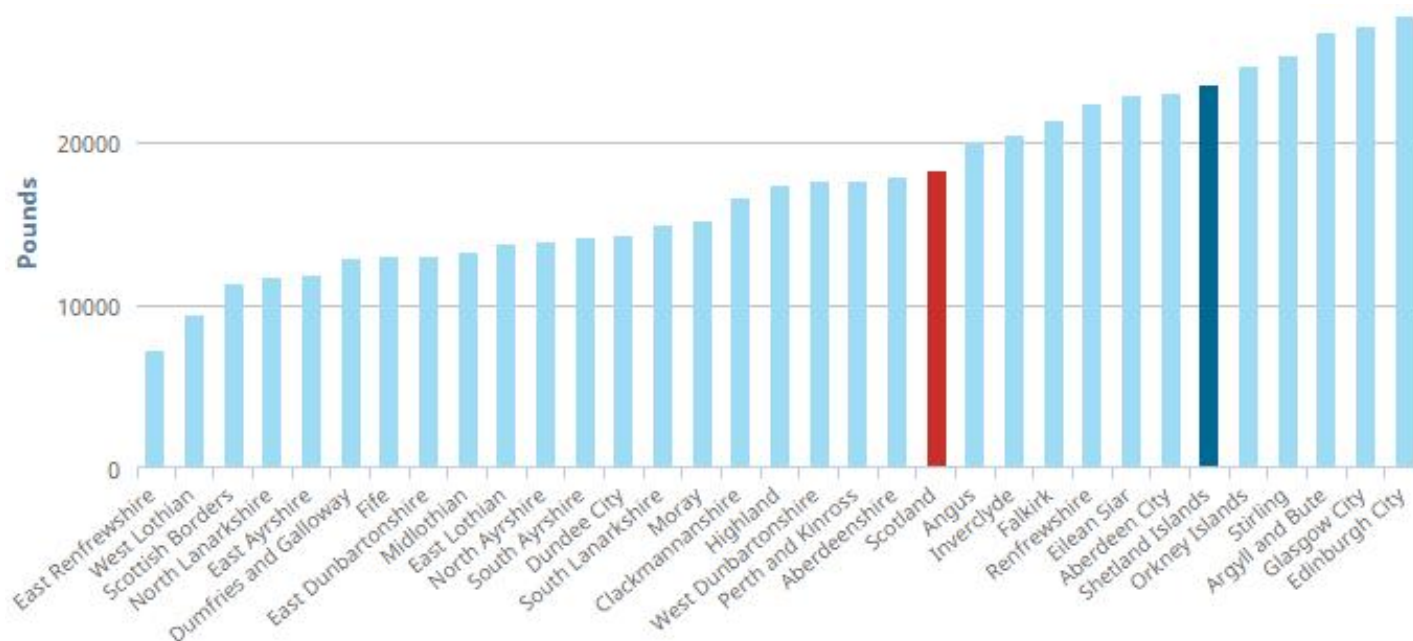
Reduction in staff as part of the council's cuts and restructuring. In addition, Shetland's population has increased over the same period, this also contributed to the reduction in this indicator.

#### Improvement

We continue to constrain our costs within the budget set by the Council. This indicator will also be affected by any change in the population figure for Shetland.

## ENV 5b

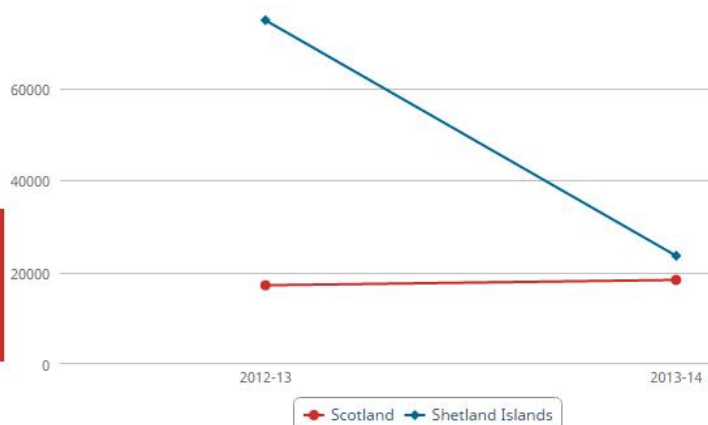
How much does my council spend on providing environmental health per 1,000 people?



**£23,534**  
Shetland Islands



**£18,302**  
Scotland



2014/15 Target:

2015/16 Target:

Performance

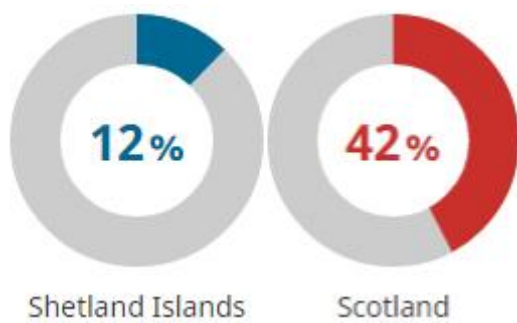
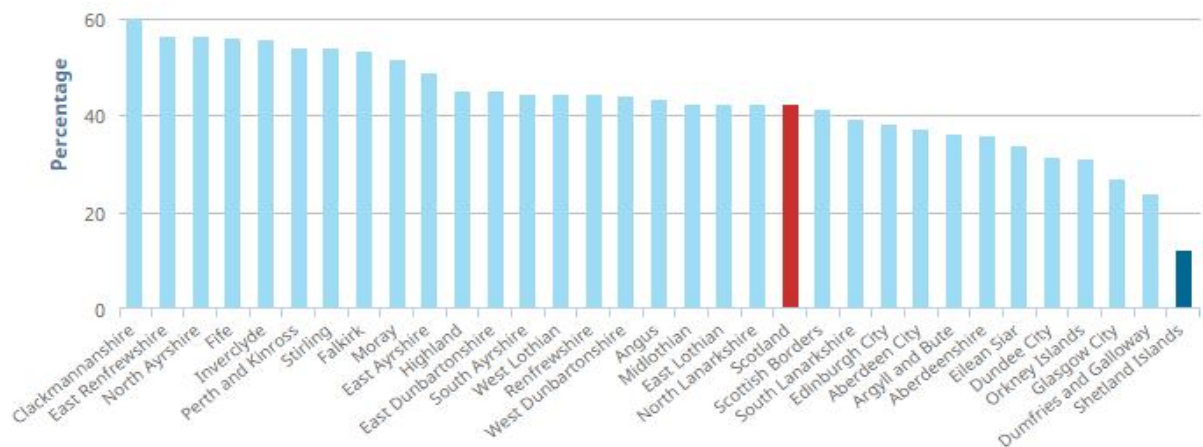
Improvement

Environmental Health has reduced management and staffing resource. There has also been work to ensure the costs included are comparable across other environmental health services

Maintain position and find further efficiencies through more flexible use of staff.



## How much household waste is recycled by my council?

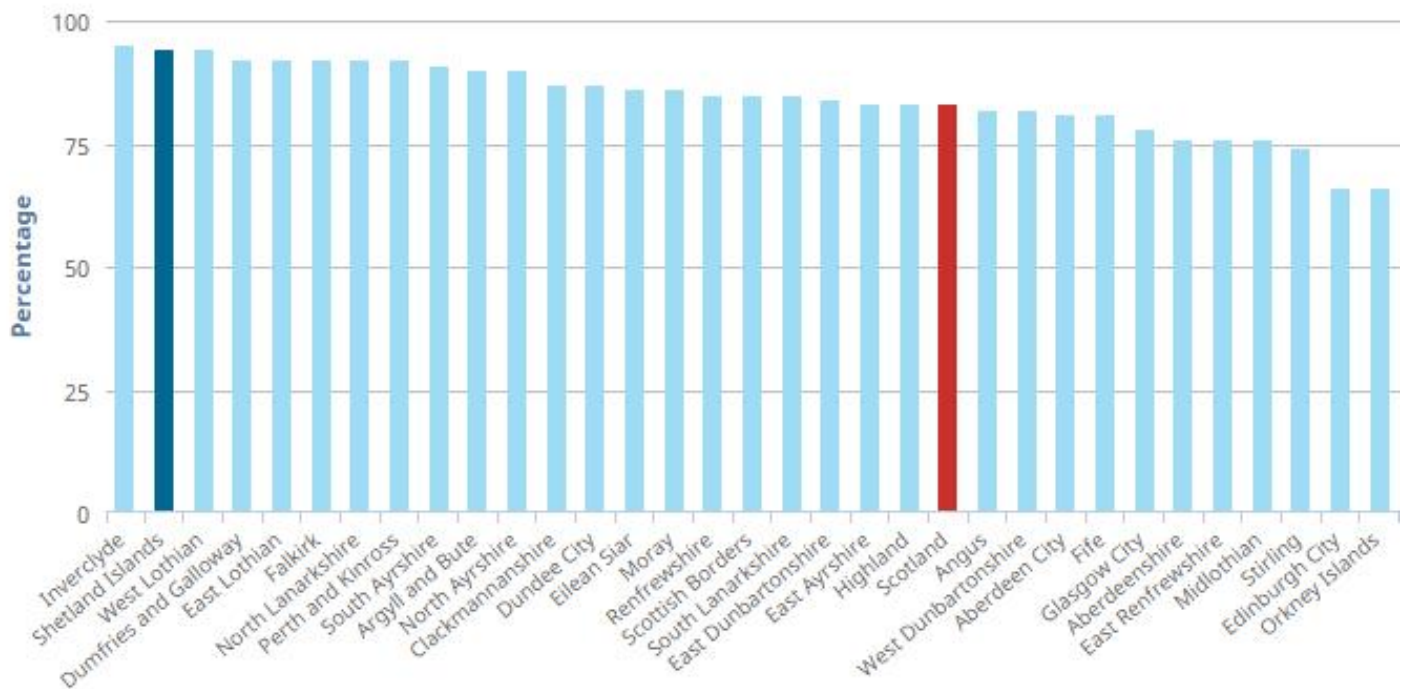


2014/15 Target:	2015/16 Target:
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Performance	Improvement
Low recycling is due to our geographic location and Best Practical Environmental Option for Shetland is to burn waste to generate heat for a district heating scheme.	Introduction of kerbside collections to increase recycling amounts from household.

## ENV 7a

### How satisfied are residents with local refuse collection?



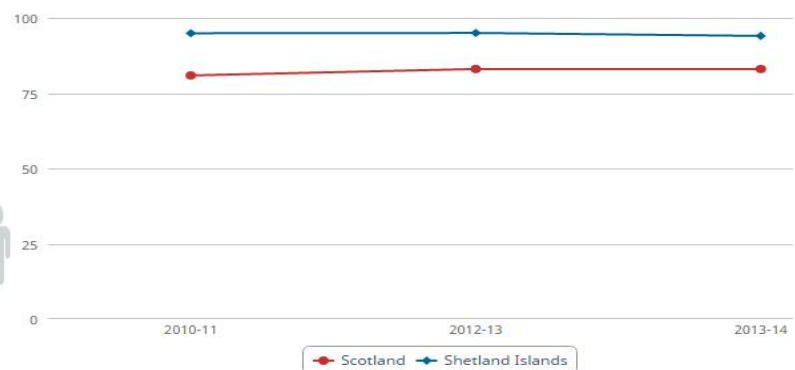
94.0%

Shetland Islands



83.0%

Scotland



2014/15 Target:

2015/16 Target:

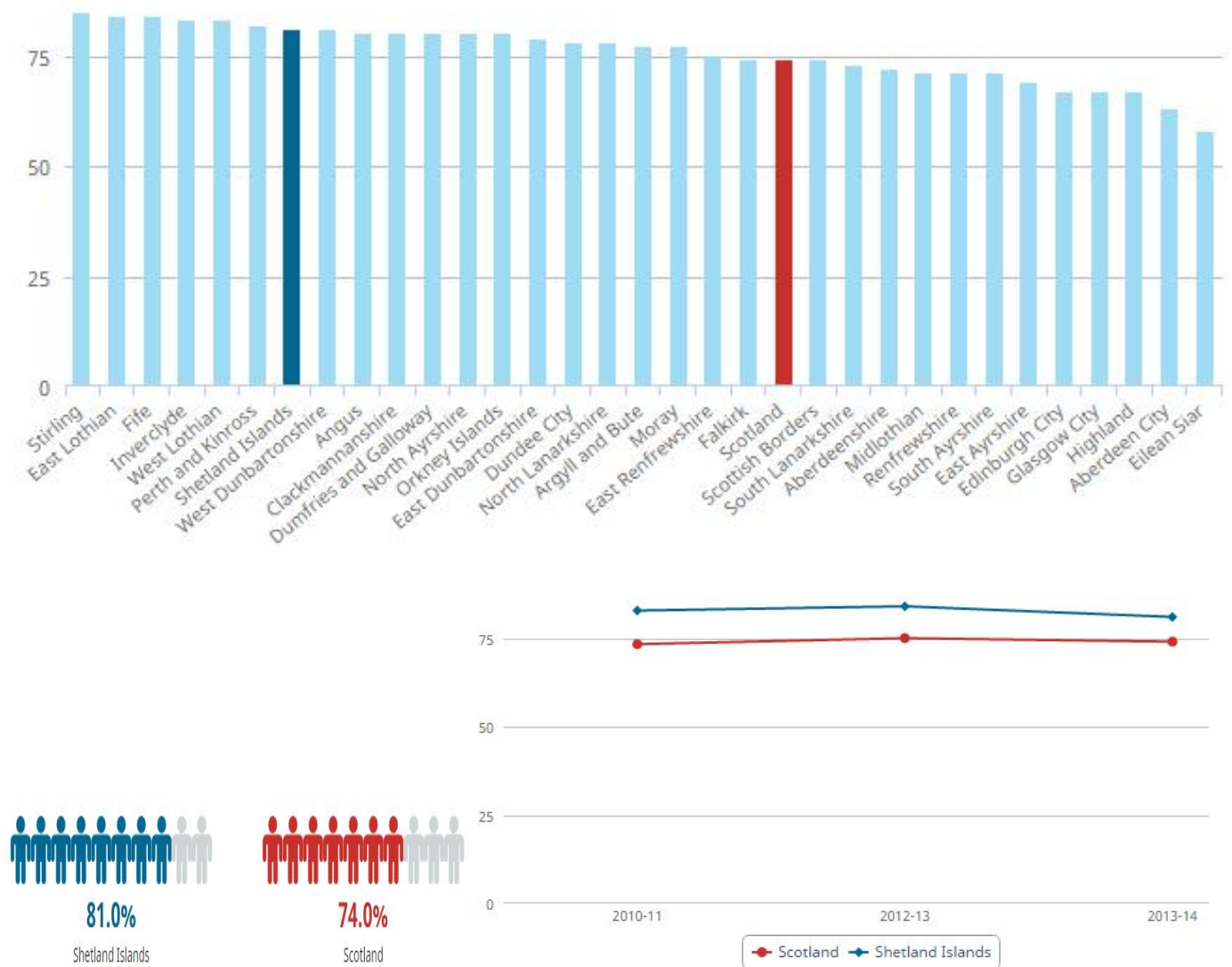
Performance

Improvement

Weekly collections and good public cooperation.

Continue to work with the public and revisit routes to improve service.

## How satisfied are residents with local street cleanliness?

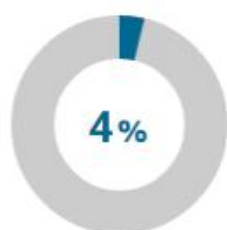
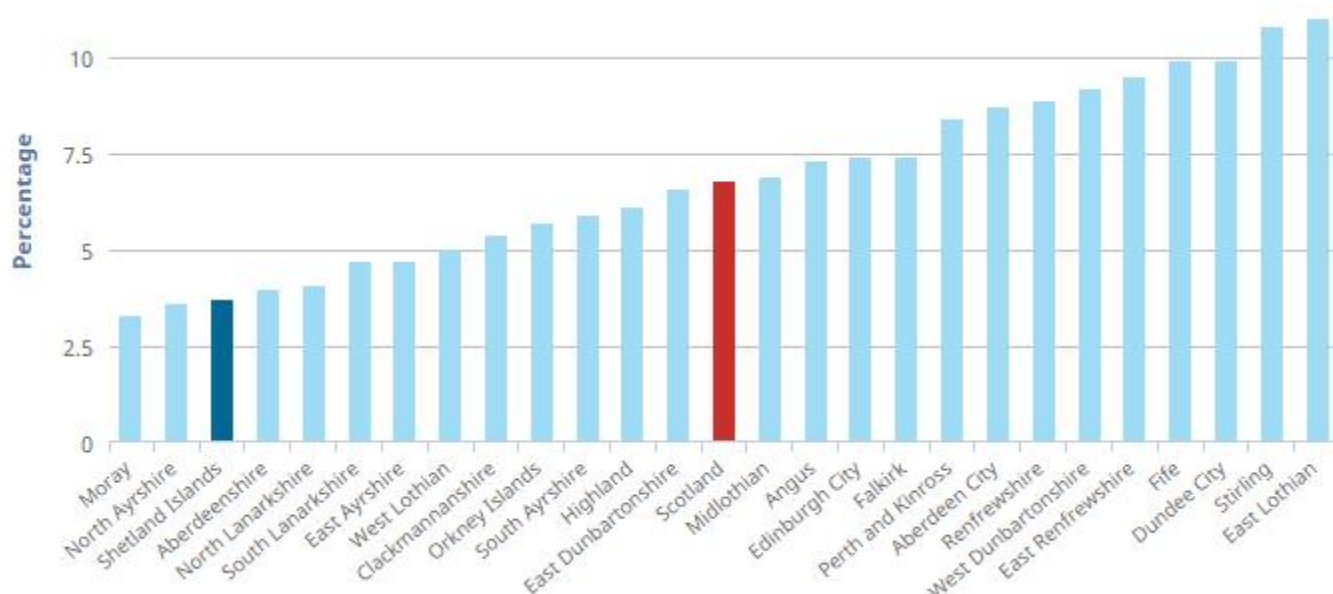


2014/15 Target:	2015/16 Target:
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Performance	Improvement
Dedicated cleansing staff	Continue and improve town centre areas and promote reduction in litter and fly tipping.

## HSN 1a

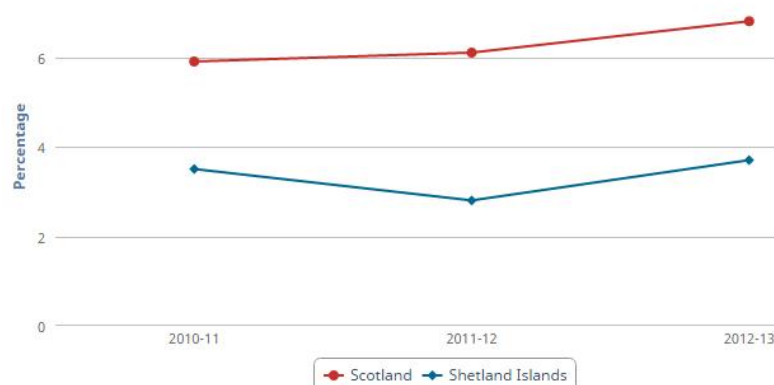
### How much rent is owed to the council due to arrears (net)?



Shetland Islands



Scotland



2014/15 Target:

2015/16 Target: 4%

#### Performance

The most up-to-date figures published at a national level are for 2012/13.

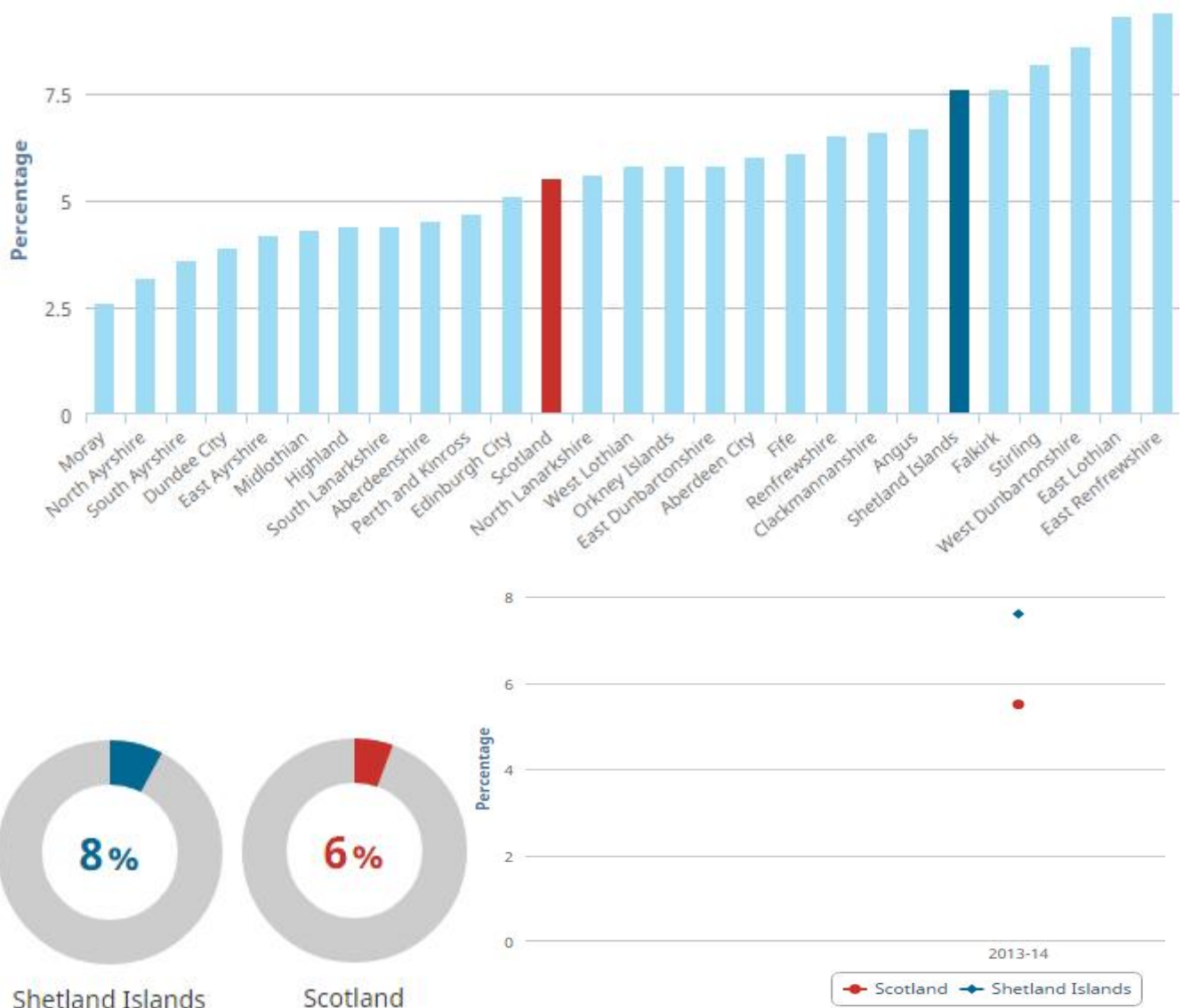
The collection of rent arrears remains as a priority for the Housing Service. Joint working between Housing and Finance staff leads to a very low % of tenants with arrears in comparison with other authorities. Management Team monitor this on a regular basis.

#### Improvement

The joint working and close monitoring will continue to ensure our performance continues to be high.

## HSN 1b

How much rent is owed to the council due to arrears (gross)?



2014/15 Target:

2015/16 Target: 5.1%

### Performance

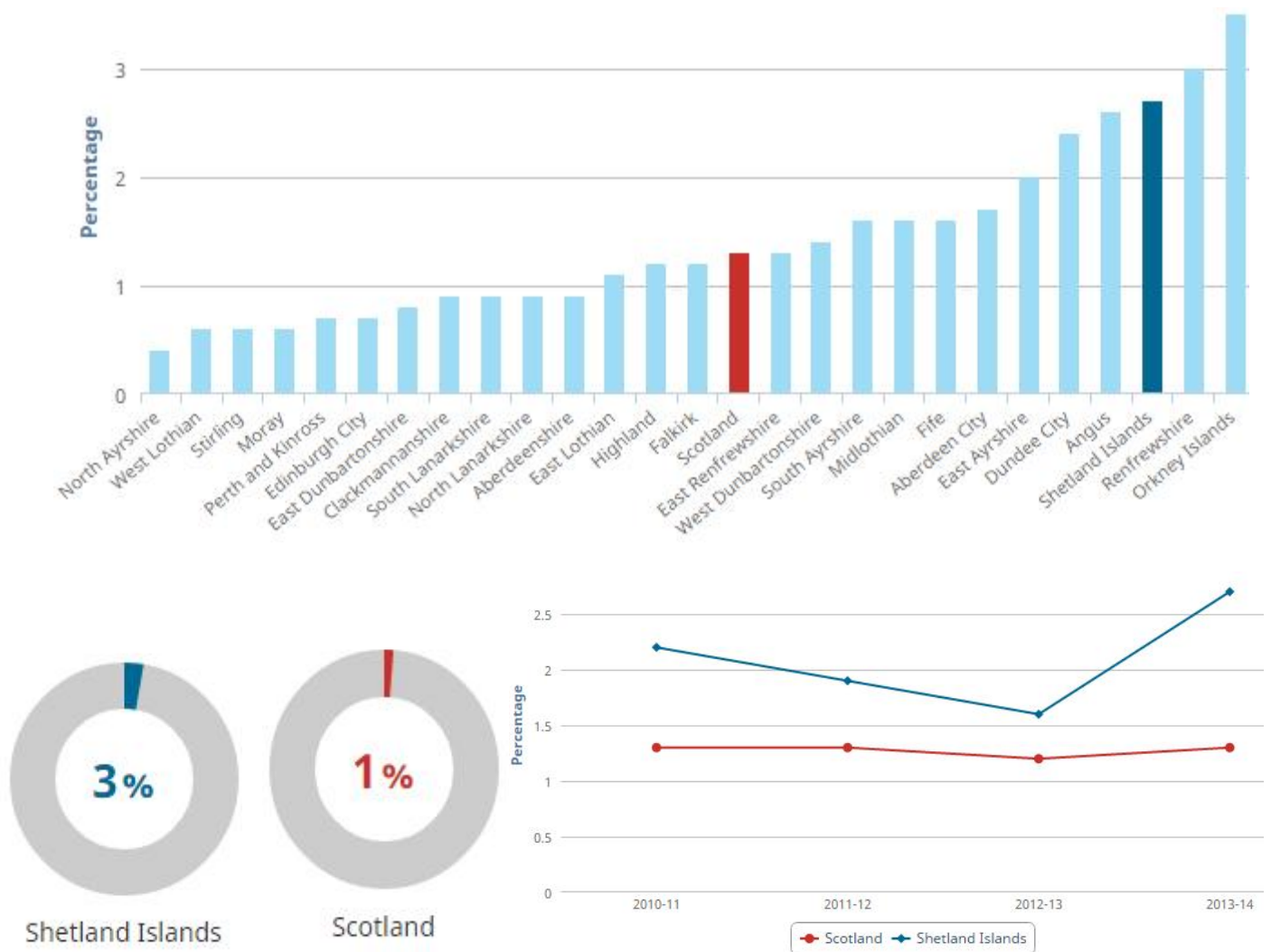
Original figure submitted in Charter Report was 7.58%, However, following further checks this was revised and resubmitted at 5.04%. This would move from rank 21 to rank 11 and take us below Scottish Average.

### Improvement

The joint working and close monitoring will continue to ensure our performance continues to be high.

## HSN 2

### How much rent was lost due to empty properties?



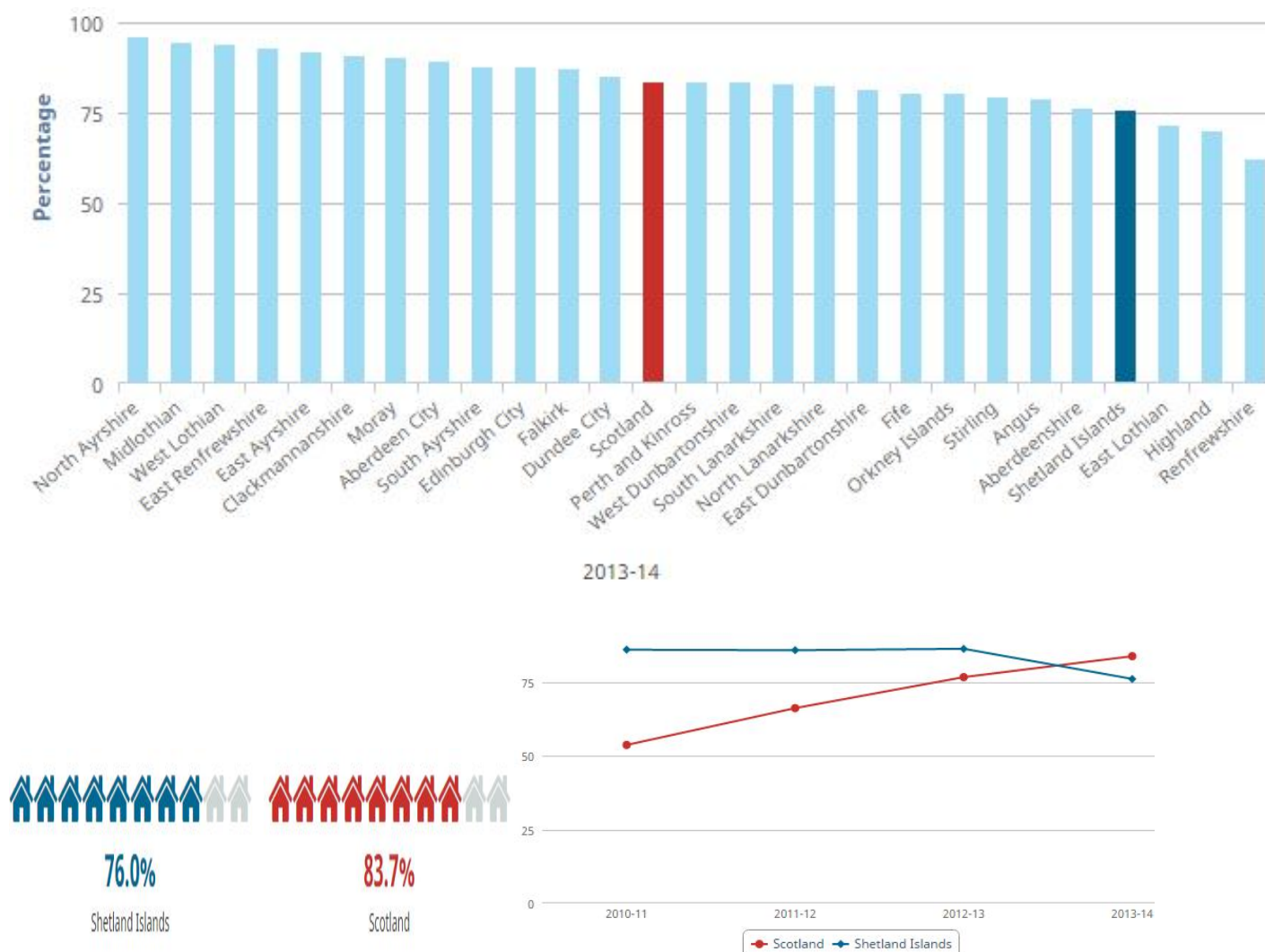
2014/15 Target:	2015/16 Target: 3%
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Performance	Improvement
This figure was reviewed following Charter submission and revised figure of 1.81% has been submitted. This would move Scottish ranking from 24 to 21. This mainly relates to properties being void in low demand areas, particularly in the North Isles.	We are committed to continuing to seek ways of advertising and promoting low demand properties, and will continue to monitor our performance. Our void policy has been updated and close monitoring on this will continue.



### HSN 3

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



2014/15 Target:

2015/16 Target: 100%

#### Performance

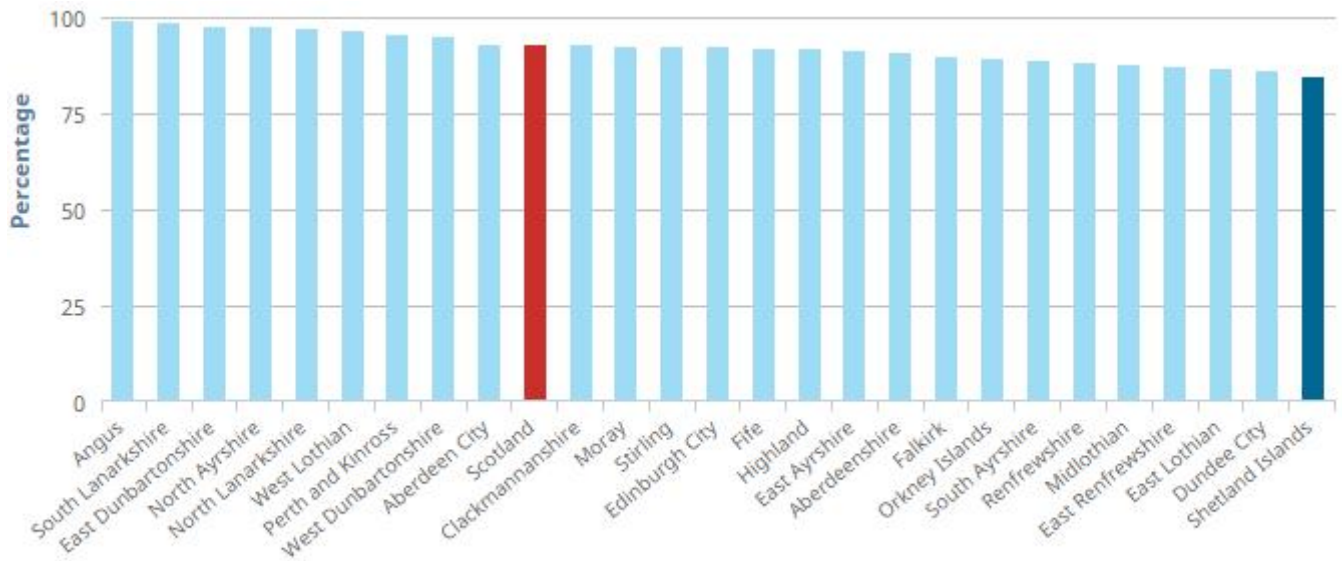
Reported figure in 13/14 is based on Charter reporting which does not include exemptions. This accounts for the apparent drop between years. Planned works are currently in hand to ensure that the standard is achieved.

#### Improvement

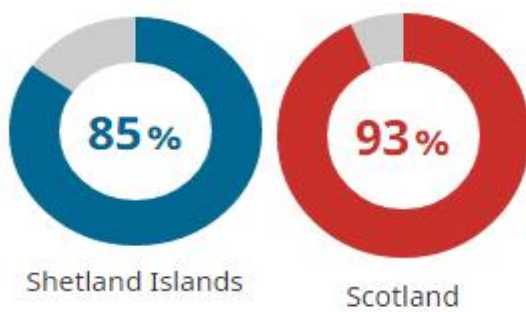
We will continue to work towards the legislative requirements whereby all properties are to meet the SHQS by April 2015.

## HSN 4a

How many repairs does my council complete within my council's target time?



2012-13

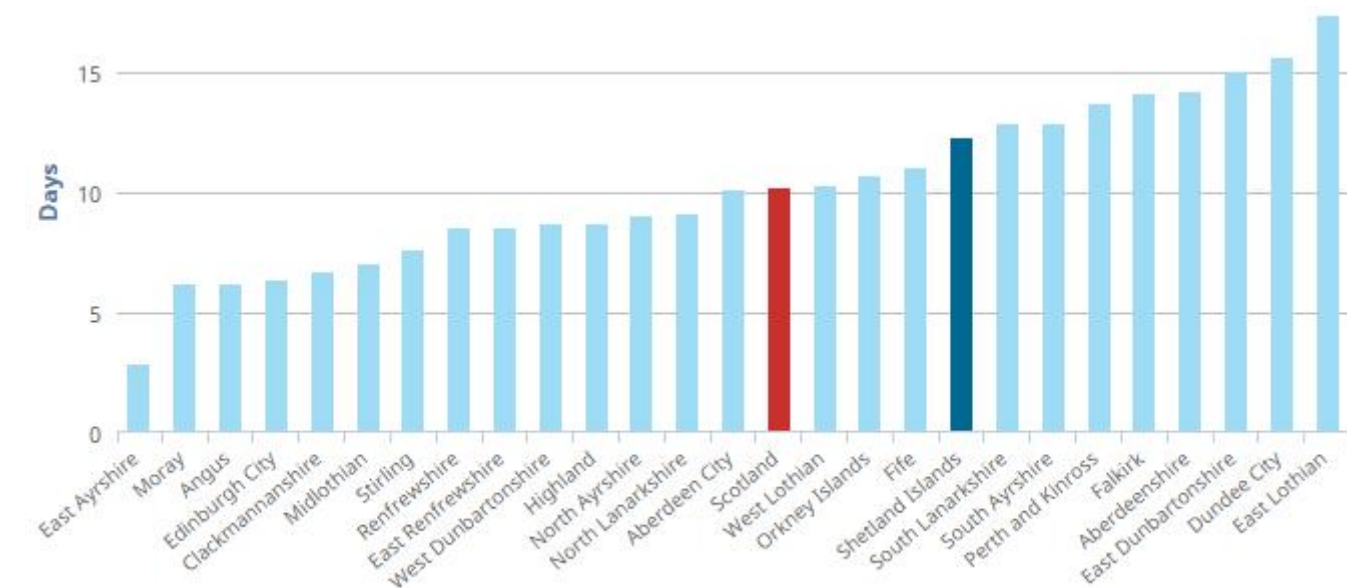


2014/15 Target:	2015/16 Target: 85-90%
Performance	Improvement
The most up-to-date figures published at a national level are for 2012/13.	Continued monitoring by staff and management team but this indicator is no longer collected.



## HSN 4b

How long does it take my council to complete non emergency repairs, on average?



12.3

days  
Shetland Islands

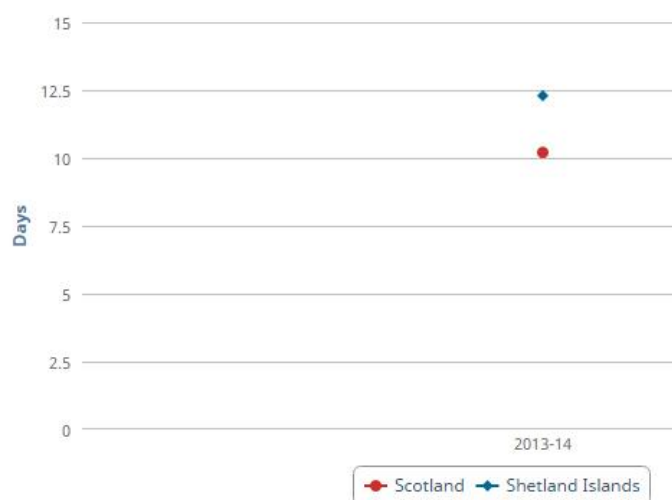


10.2

days  
Scotland

2013-14

2013-14



2014/15 Target:

2015/16 Target: n/a

### Performance

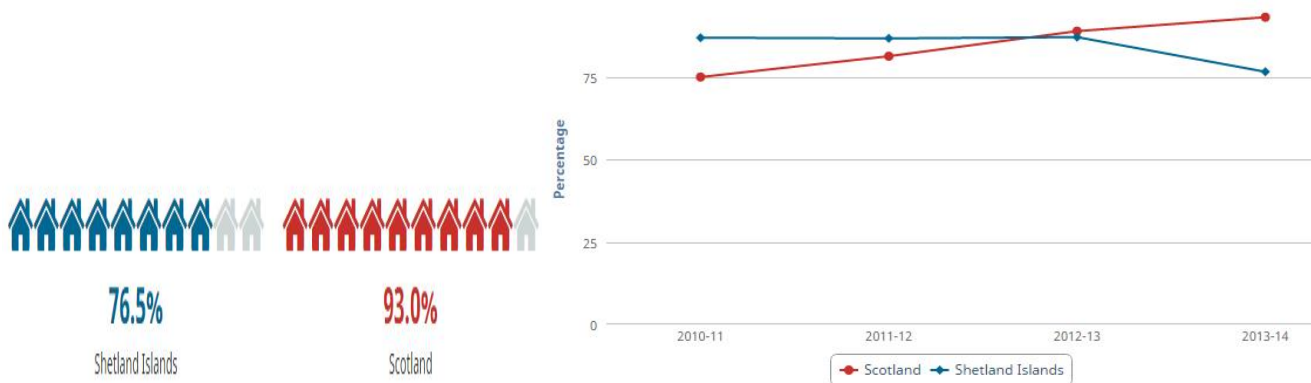
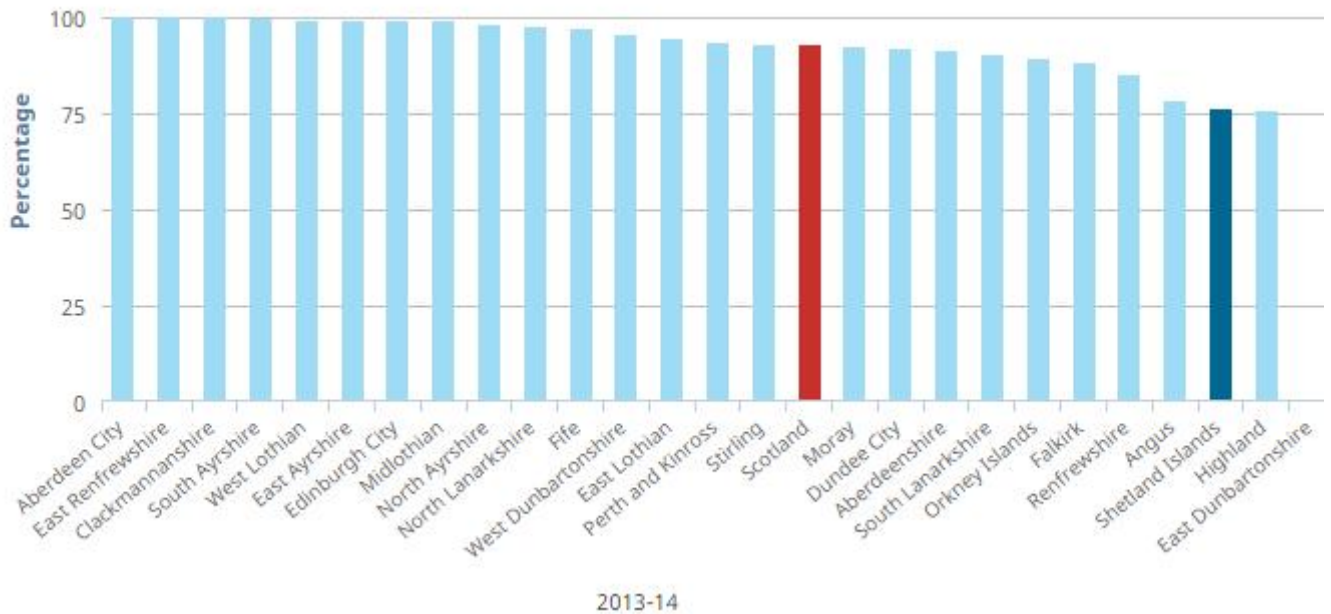
This indicator includes all work ordered which is not an emergency. Priority timescales are set locally so direct comparison with others is difficult.

### Improvement

Continued monitoring by staff and management team.

## HSN 5

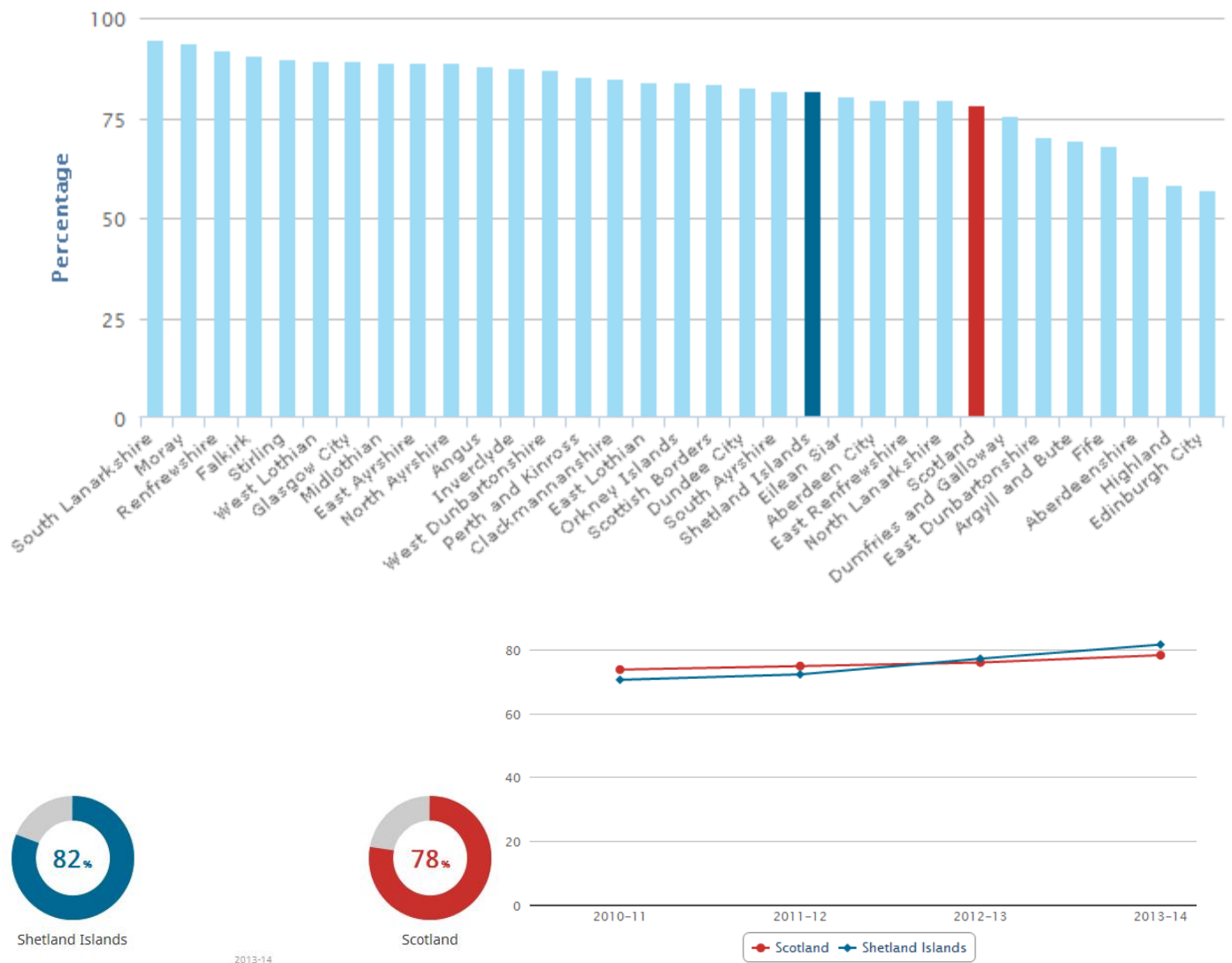
How energy efficient is the housing provided by my council  
as measured by the Scottish Housing Quality Standard?



2014/15 Target:	2015/16 Target:100% (allowing for exemptions)
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Performance	Improvement
Reported figure in 13/14 is based on Charter reporting which does not include exemptions. This accounts for the apparent drop between years. Planned works are currently in hand to ensure that the standard is achieved.	We will continue to work towards the legislative requirements whereby all properties are to meet the SHQS by April 2015.

## How many council buildings are suitable for their current use?



2014/15 Target: 81.5%

2015/16 Target: 82%

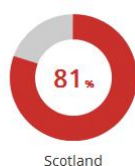
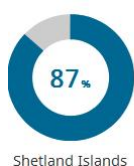
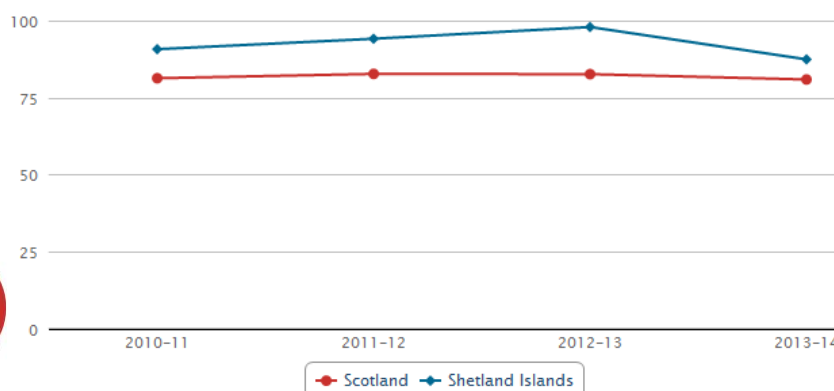
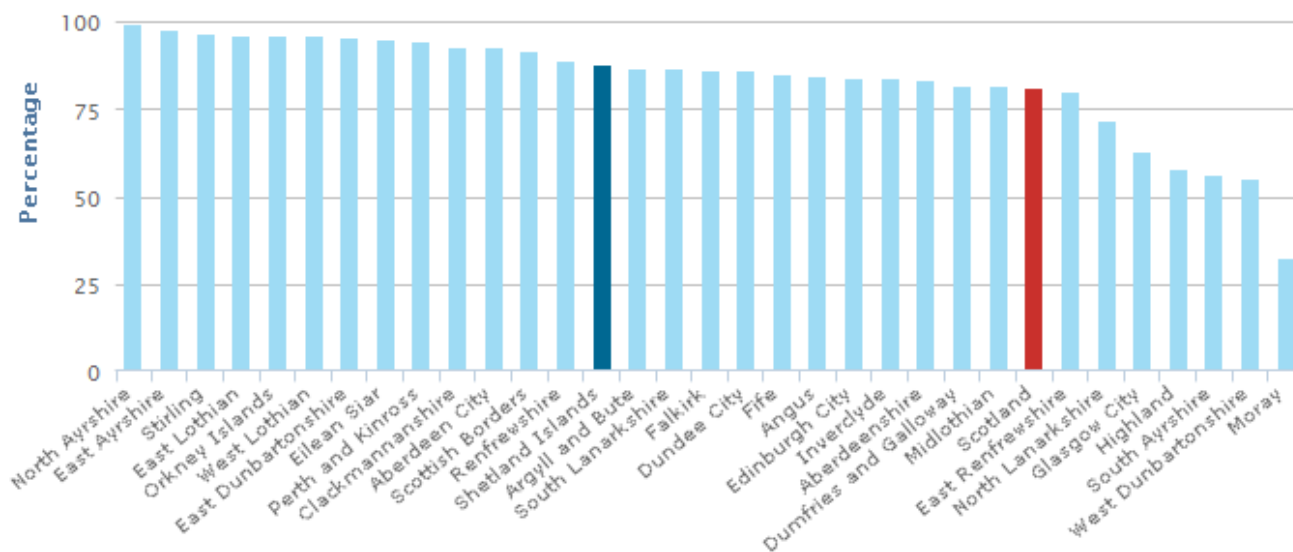
### Performance

The total number of operational properties has seen a significant reduction over the last year, and the proportion of operational properties considered suitable for service delivery has increased. The trends reflect a reduction in the number of offices and public toilets as a result of the continued implementation of the Councils Asset Strategy and service reviews following budget cuts.

### Improvement

We will continue to look for improvements through the implementation of the Councils Asset Strategy.

## How many council buildings are in a satisfactory condition?



2014/15 Target: 87.4%

2015/16 Target: 88%

Performance	Improvement
Over the last year there has been only been a slight reduction in the overall GIA of operational properties. The proportion of those operational properties considered to be in a satisfactory condition has decreased substantially however this is a result of the Anderson High School now being considered to be below satisfactory condition.	We will continue to look for improvements through the implementation of the Councils Asset Strategy. Any improvements are likely to be modest however the delivery of the New Anderson High School in 2017 will result in a significant improvement.

END