

SHETLAND ISLANDS COMMUNITY PLANNING PARTNERSHIP

SINGLE OUTCOME AGREEMENT

ANNUAL PROGRESS REPORT 2010/11

Introduction

This is the Shetland Community Planning Partnership's third annual report. It shows the progress that has been made across all partners during the financial year 2010/11 in seeking to achieve the national and local outcomes set out in the [Single Outcome Agreement 2010/11](#).

The format for the report follows the template set nationally. This means that it is divided into the 7 National Priority Areas, called "Wealthier", "Fairer", "Smarter", "Healthier", "Safer", "Stronger" and "Greener". It also includes monitoring of Shetland's population size and structure, reflecting Shetland's Key Purpose – 'To Maintain the Economically Active Population', and Shetland's cross-cutting priorities of Efficiencies, Strengthening Communities, Culture, Equalities and Strategic Environmental Assessment.

Each of these sections show the relevant national outcome which the Scottish Government is seeking to achieve, and the related Shetland outcome that we have set ourselves here in Shetland to try to achieve. There is a bit of text which describes the work that's been done and then a table which shows i) the measures, ii) the starting position and iii) the performance achieved. Some of these measures have been set by the Scottish Government, some are local and some are related to individual partner organisations (e.g. Police, NHS, Highlands & Islands Enterprise's national targets).

We hope that this format is easy to understand, although acknowledge that the language used to describe the measures isn't always very clear. However, we will be using the highlights from this report in the Council's Public Performance Calendar which will be available from December 2011. This will seek to simplify the language used and make the performance information more engaging.

Further work

The Scenario Planning process, currently underway, will result in key priorities / actions that Shetland needs to take in the next five years, to ensure a positive future for Shetland. This will become Shetland's new set of shared objectives, the Community Plan, with progress measured using the Single Outcome Agreement (SOA). Therefore the development of the SOA for 2012/13 will see this document being further refined and strategic in its approach and monitoring.

National Outcome - Population

The latest figures from the General Record Office indicate that the population has increased by around 200 over the previous year. The age of the population and the proportion of the population living in Lerwick and Scalloway appears to be stable.

Model based figures appear to suggest that more people are unemployed.

Progress at March 2011 on Local Outcomes

Local Outcome	Indicator/s	Frequency/Type/Sour ce	Baseline	Progress at October 2010	Progress at March 2011	Local Target
To maintain the number of economically active people throughout Shetland	K.1 Population Size	GROS, Annual	All – 21,980 Males – 11,099 Females – 10,881 Age: 0-19 – 5399; 20-64 – 13115; 65+ - 3466	All – 22,210 Males – 11,214 Females – 10,996 Age: 0-19 – 5414; 20-64 – 13,076; 65+ - 3720	All – 22,400 Males – 11,348 Females – 11,052 Age: 0-19 – 5405; 20-64 – 13,201; 65+ - 3794	Maintain numbers, stabilise predicted decline ➔ On target
	K.2 Population Structure	Working Age Population: ONS mid-year population estimate	All – 13,400 Males – 7,300 Females – 6,100	All – 14,200 Males – 7,400 Females – 6,900	All – 14,300 Males – 7,400 Females – 6,900	Maintain and improve current demographic structure and predicted deterioration ➔ No Known Change
		Economically Active Population: ONS Annual Population Survey	All – 12,200 In employment – 12,000 – Employees – 10,200 – Self employed – 1,700 Unemployed – 300 (model based)	All – 12,700 In employment – 12,200 – Employees – 10,800 – Self employed – 1,400 Unemployed – 400 (model based) – 3.1%	All – 12,800 In employment – 12,500 – Employees – 10,700 – Self employed – 1,700 Unemployed – 500 (model based)	
K.3 Population Distribution	GP Registration Figures: NHS Shetland	2003: Lerwick/Scalloway – 53.4% & Rest of Shetland 46.6% 2008: Lerwick/Scalloway – 53.6% & Rest of Shetland 46.4%	October 2010: Lerwick/Scalloway – 53.6% & Rest of Shetland 46.4%	March 2011: Lerwick/Scalloway – 53.7% & Rest of Shetland 46.3%	Increase proportion of population in rest of Shetland ➔ No Known Change	

National Outcome – Cross Cutting Themes						
Narrative on progress in improving the delivery of the national outcome						
Progress continues to be made on measuring the health and wellbeing of the community.						
Progress at March 2011 on local outcomes						
Local Outcome	Indicator/s	Frequency/Type/Source	Baseline	Progress at October 2010	Progress at March 2011	Local Target
C.1 Efficiencies	C.1.1 Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum	Scottish Government & Audit Scotland Annual	Annual revenue spend across Community Planning Partners is approx. £200 mn	Plans / intentions for 2011/12: SIC Budget preparation process seeking 5% efficiency saving for 2011/12. NHS seeking £1.4m saving	Council efficiency savings during 2010-11 - £2.639 million. NHS Shetland efficiency savings during 2010-11 - £1.4 million.	£4 mn efficiency savings annually →
C.2 Strengthening Communities	C.2.1 Percentage of community involvement exercises known to CP using VOiCE	SIC Policy Unit	2009/10 – 0%	Increased	2010/11 – 100%	100% ↗ On target
	C.2.2 Percentage of population taking part in cultural and volunteering activities	Voluntary Action Shetland	35% of Your Voice, 2008 respondents said that they volunteer	New Indicator: 75% of Your Voice 2010 respondents said that they have given unpaid help to individuals, groups, clubs or community groups in the past 12 months.	Your Voice 2011 will take place in the autumn	35% (sustaining this figure is recognised to be sufficient challenge) → No Known Change
	C.2.3 Size of the Social Economy	ONS Inter Departmental Register Annual	Baseline to be established (local study and IDBR data)		Shetland Social Enterprise Review, completed Jan 2011, showed that of the organisations surveyed, 32% generate annual income of less than £15,000, although 55% stated that they have ambitions to develop the organisation in the next three to five years.	Decrease dependence of community and voluntary organisations on grants. →

National Outcome – Fairer

Narrative on progress in improving the delivery of the national outcome

Despite the global recession, inequalities in Shetland do not appear to be worsening. However, the increased cost of fuel, for heating and transport, will be impacting on all households, with those on lower incomes finding it the most difficult to sustain their quality of life, and access to employment, services and social activities. The impact of benefit changes is yet to be seen.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/Type/Source	Baseline	Progress at October 2010	Progress at March 2011 (indicators where available)	Local Target
F.1 Reduced levels and impact of poverty, deprivation and social exclusion in Shetland	F.1.1 Number of income deprived people	SIMD/Nomis Annual	2004: 1492 (6.8% of population) 2006: 1934 (8.8% of population) 2009: 2315 (10.55% of population)	Stable (as baseline)	Stable (as baseline)	Decrease numbers → No Known Change
	F.1.2 Total New Debt & Number of People with that Debt	CAB Quarterly	2008/09 Q1 – 15: £666,373 Q2 – 39: £625,654 Q3 – 23: £167,337 Q4 – 30: £894,531 2009/10 Q1 – 22: £428,851	2009/10 Q1 – £428,851 Q2 – £464,554 Q3 – £413,106 Q4 – £1,395,006 = 1,071 new client contacts of which 532 (50%) were in Lerwick & Scalloway 2010/11 Q1 – £286,331 = 200 new client contacts of which 107 (54%) were in Lerwick & Scalloway	2010/11 Q1 - £286,331 Q2 - £0 Q3 - £424,724 Q4 - £712,433 New debt for the period is due to the absence of a second money advisor post in Q2 and only a part-time second money advisor in Q3 & 4.	Decrease number of people and level of debt → No Known Change
	F.1.3 Number of Households in Fuel Poverty	Scottish House Condition Survey	Shetland 2004-07: 32%. Increase in fuel cost not met by increase income since. 65% not in fuel poverty. Unst 2009: 49%	33% (11% of these are in extreme fuel poverty). 63% not in fuel poverty. 4% unobtainable.	20 Fuel Poverty Grants were approved in 2010/11 with 13 completions (13 households taken out of Fuel Poverty).	Decrease number of households in fuel poverty: national target of so far as is reasonably practicable, people are not living in fuel poverty in Scotland, by November 2016.

						↗ Not Meeting Target
F.2 Socio-economic disadvantage does not impact on the opportunities people have.	F.2.1 Social Capital	Mental Health Team / Community Work	Currently no baseline. To be developed by Policy Unit, SIC / Community Work, SIC / Mental Health Team, SIC & NHS	79% of Your Voice 2010 respondents said that most people can be trusted in their local area. (18% said some people can be trusted; 2% were unsure; 1% said no) Breakdown by area: 67% of respondents within Lerwick said that most people could be trusted within their local area, opposed to 83% of those living out with Lerwick.	Your Voice 2011 will take place in the autumn	Maintain or increase levels of trust. No trend data available, to date.
	F.2.2 Number of individuals supported to access social activities and networks	Policy Unit, SIC	Currently no baseline: to be developed in partnership with Community Work and Mental Health Service. Data available from SBS, Adult Learning.	All voluntary sector organisations receiving funding to assist with reducing exclusion are ensuring clients are supported to achieve this (SBS, Moving On, SCBP), as will the new Parenting Service being developed. The Shetland Card, due for full implementation in Autumn 2012, will enable numbers to increase significantly, in partnership with organisations such as SRT and SADA.		Vulnerable individuals and households provided with support to access social activities and networks.

National Outcome – Wealthier

Narrative on progress in improving the delivery of the national outcome

Last year we reported that the global economic downturn was starting to have an impact locally and this year's figures would suggest that this is true for some sectors of the local economy. While the average annual business start-up rate for 2006/10 is higher (73.2) than for 2005/09 (69), there has been a reduction in the number of enquiries made through the Business Gateway. Also, the Shetland Social Enterprise Review reported that 30% of organisations surveyed expected their income to grow over the next three years and 15% expected their income to decline.

A number of other indicators have not been reported on as we are awaiting the results of the Shetland Employers Survey which is currently being conducted.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/ Type/Source	Baseline	Progress at October 2010	Progress at March 2011	Local Target
W.1 Priority Development: The telecommunications network will enhance business opportunities in all areas of Shetland	W.1.1 Bandwidth available to Shetland	Shetland Telecoms Project	Baseline data not available due to commercial confidentiality	First link to SHEFA2 fibre optic cable to be complete March 2011. Access network project plan to identify network required to deliver high speed connections to all households and businesses in Shetland currently being developed.	First link to SHEFA2 fibre optic cable to be complete July 2011. Access network project plan to identify network required to deliver high speed connections to all households and businesses in Shetland currently being developed.	Increase – amount of increase to be confirmed through development of Shetland Telecoms Project. Project to achieve target still underway.
	W.1.2 Resilience of bandwidth service	Shetland Telecoms Project	Baseline data not available due to commercial confidentiality	First link to SHEFA2 fibre optic cable to be complete March 2011. Resilient second link to be installed Summer 2011.	First link to SHEFA2 fibre optic cable to be complete July 2011. Resilient second link to be installed December 2011.	100% operation of bandwidth to/from Shetland. Project to achieve target still underway.
	W.1.3 Adoption of internet technologies: % of private sector firms with a website and % of private businesses trading online	Employers Survey, SIC	44% of private sector firms have their own marketing/information website 14% of private sector firms have their own trading website (these are included in 44% above)	To be included in Employers Survey to be conducted in 2011	Included in Employers Survey currently being conducted	Increase in % of employers with a website, data available in 2013 Increase in % of private businesses trading online, data available in 2013
W.2 Priority Development: Our renewable energy	W.2.1 MW capacity of renewable energy	SREF	10.3MW (2009)	Total renewable energy capacity in Shetland (including commercial, community, household and	Total renewable energy capacity in Shetland (including commercial, community, household	Increase (scale of increase dependent on grid development)

resources will be used as a stimulus for economic growth	generation activities in Shetland			public) = 14.1MW (2010)	and public) = 14.1MW (2010)	→ No Change
	W.2.2 Number of projects (and value) supported to develop renewable energy solutions	SIC/HIE	Generation projects at feasibility/planning stage – 5 Generation projects under construction/ completed – 10 Enabling/R&D projects receiving support - 4	Generation projects at feasibility/planning stage – 13 Generation projects under construction/ completed – 10 Enabling/R&D projects receiving support – 4	Generation projects at feasibility/planning stage – 13 Generation projects under construction/ completed – 10 Enabling/R&D projects receiving support - 4	Increase ↗ On target
	W.2.3 Number of organisations using renewable energy source of energy	To be developed	To be developed	No update	No update	Increase
W.3 Priority Development: Shetland's reputation for sustainable practices and quality products will be strengthened	W.3.1 Accreditation indicators which set standards above minimum national standards	Industry Action Plans and Progress Reporting	To be developed on an industry by industry basis.	No update	No update	Increase
	W.3.2 % of private sector businesses selling a product or service branded as from 'Shetland'	To be developed	To be developed	To be included in Employers Survey to be conducted in 2011	Included in Employers Survey currently being conducted	Increase
W.4 Strengthening the Economy: Businesses will be supported to address market failures which if overcome can improve profitability and long-term performance	Enterprise Activity: W.4.1 Number of businesses per 10,000 population	NOMIS and GROS	569 (2007)	No update (at Sept. 2010)	Information updated from Shetland Employment Survey due Sept/Oct 2011	Shetland is already above average for Highland & Islands and Scotland, therefore target is to maintain volume
	W.4.2 Business start-ups per annum (5 year rolling average of VAT registrations)	NOMIS	62 (2003-2007)	Average annual business start-up rate (2005-2009) = 69	Average annual business start-up rate (2006-2010) = 73.2	Increase and maintain at over 70 ↗ On target
	W.4.3 Number of business start-ups	To be developed by EDU	To be developed	No update	No update	To be developed, annual target expected to be in the

	dependent on: renewable energy; or enhanced telecommunications network					region of 5 start-ups per annum.
	W.4.4 Number of enquiries made through Business Gateway	EDU	April 09-16 February 09 – 176 enquiries	01 April 2009 to 31 March 2010 – 201 enquiries.	01 April 2010 to 31 March 2011 – 166 enquiries	Over 225 per annum ↓ Below Target
	Innovation: W.4.5 % of private sector firms intending to invest in development projects in the next three years	Employers Survey	72% (2007)	Employers Survey to be conducted in 2011	Employers Survey presently being conducted	Increase and maintain at over 80% (data available 2013)
	W.4.6 % private sector firms intending to invest in new technology and/or new products/services in next 3 years	Employers Survey	22% of private sector firms intend to invest in new products and/or services 39% of private sector firms intend to invest in new technology Combined total is 46% of all private sector firms ¹	Employers Survey to be conducted in 2011	Employers Survey presently being conducted	Increase and maintain combined total at over 50% (data available 2013)
	W.4.7 Number of FE/HE projects undertaken in collaboration with businesses	EDU/Hi-Links	To be developed	No update	No update	To be developed
	Exports: W.4.8 % of private sector businesses only based or with headquarters in Shetland	Employers Survey	38% of private sector businesses with their only base or headquarters in Shetland compete for business outside of Shetland (almost half of these, 48%, compete	Employers Survey to be conducted in 2011	Employers Survey presently being conducted	Increase and maintain at over 45% (data available 2013)

¹ 15% of private sector respondents intended to invest in both new products/services and new technology

	exporting from Shetland ²		outside of the UK) (2007)			
	W.4.9 % of private sector businesses only based or with headquarters in Shetland exporting more than 10% of turnover from Shetland	Employers Survey	18% of private sector businesses with their only base or headquarters in Shetland export more than 10% of their turnover (2007)	Employers Survey to be conducted in 2011	Employers Survey presently being conducted	Increase and maintain at over 20%(data available 2013)
	Education and Skills: W.4.10 % of employers experiencing difficulties due to a lack of skilled labour	Employers Survey	23% (2007)	Employers Survey to be conducted in 2011	Employers Survey presently being conducted	Decrease and maintain at below 20% (data available 2013)
W.5 Strengthening the Economy: Peripheral communities will be assisted to build capacity that strengthens community sustainability	W.5.1 Live Development Plans	SIC/HIE	Not appropriate	Currently working with Northmavine (through Northmavine Community Development Company) and Fetlar (through Fetlar Developments Ltd.) to realise development plans for both areas, including provision of core funding under Community Regeneration Policy. In discussion with West Side, Skerries and Unst regarding potential area development plans.		Working with at least 2 communities per annum to create/update development plans
	W.5.2 Social Enterprise Development and Profitability	EDU/HIE/VAS	Deficit/Profitability baseline will be created on an enterprise by enterprise basis when a project is approved	SIC is currently collaborating with HIE and Voluntary Action Scotland on research to establish baseline information on the development of the social economy in Shetland. This is expected to be published shortly.	Shetland Social Enterprise Review, Jan 2011, showed 30% of organisations surveyed expect their income to grow over next three years, while 15% expect their income to decline. Of organisations surveyed, 32% generate annual income less than £15,000, although 55% stated that they have ambitions to develop the organisation in next three to five years.	Deficit/Profitability target will be agreed on an enterprise by enterprise basis when a project is approved.

² Private sector businesses that are only based in Shetland or have their Headquarters in Shetland represent 88% of all private sector respondents. Those firms with Headquarters elsewhere are not included in this calculation as exports may be driven by production outside of Shetland

National Outcome – Smarter						
Narrative on progress in improving the delivery of the national outcome						
<p>Over the past year the Council has managed to maintain its excellent school pupil attainment levels which are in line with local target levels. Also the percentage of school leavers in positive and sustained destinations has increased from 89% in 2009/10 to 93.2% in 2010/11.</p> <p>Skills and Learning organisations across Shetland place a high emphasis on the quality of adult learning provision as part of the Skills and Learning Strategy's aim: 'beyond 16, all learners have the opportunity to specialise within their chosen learning pathway, change to another pathway or enter employment with training' and 'beyond 18, students can study vocational skills at degree level for qualifications recognised and valued by employers'. During 2010/11, the number of people from hard to reach groups accessing learning opportunities increased from 2499 in 2009/10 to 2750 in 2010/11.</p> <p>The new Mid Yell Secondary school was also completed and opened during 2010/11, as part of the Council's commitment to ensure that pupils have the best possible school infrastructure in which to learn.</p>						
Progress at March 2011 on local outcomes						
Local Outcome	Indicator/s	Frequency/ Type/Source	Baseline	Progress at October 2010	Progress at March 2011	Local Target
Sm.1 We provide a person-centred approach to ensuring positive learning pathways for the long-term, focusing on the long-term unemployed, the 18-24 age group, those misusing substances and winter school leavers.	Sm.1.1 The percentage of working age population with low or no qualifications (SCQF Level 4 or less)	Annual Population Survey	2007 – 11.6% 2008 – 10.4% (approx 1380)	9% * Calculated as a 3-year rolling average	Figures removed from Survey due to extreme fluctuations New figures due July/August 2011	2012 - <10% ➔ On target
	Sm.1.2 The number of adults from hard to reach groups accessing various learning opportunities	Data supplied by Adult Learning partners	2008 – 180 in all literacy programmes 110 in ESOL Baseline in other areas being established	Literacies: 618 ESOL: 261 Rural: 915 Over 60's: 273 Unemployed: 181 Disabled: 206 Ethnic Minority: 296 Total: <u>2750</u> * Note there will be some double counting as some people come into more than one category		2010 – 120 in all literacy programmes 100 in ESOL ➔
Sm.2 We recognise each person's strengths, building on these to ensure everyone can achieve their potential through learning	Sm.2.1 Levels of attainment in National Qualifications at S4, S5 and S6 a. Percentage of S4 pupils with 5 or more Standard Grades or equivalent at	Scottish Govt and Scottish Qualifications Agency	2009 – 89.9%	a) 2010 – 90%	a) 2010 – 91%	Increase 2010 – 91% ➔ Met Target

opportunities that build capacity, increase confidence and encourage participation and responsible citizenship.	General Level or better b. Percentage of S5 pupils with 5 or more Highers or equivalents c. Percentage of S6 pupils with at least one Advanced Higher or equivalent		2009 – 14% 2009 – 10.5%	b) 2010 – 15% c) 2010 – 12%	b) 2010 – 16% c) 2010 – 13%	Increase 2010 – 12% ➤ Met Target Increase 2010 – 16% ➤ Not met Target, reflecting need for S6 to earn money before higher education.
	Sm.2.2 The workforce is appropriately skilled for the local job market	SIC Employers Survey	2007 – 23% had difficulty recruiting suitably skilled staff	Employers Survey to be conducted in 2011	Results expected September/October 2011	2010 - < 20%
	Sm.2.3 The percentage of school leavers in positive and sustained destinations	Census conducted by Skills Development Scotland	2006 - 91.1% 2007 - 92.4% 2008 - 91.8%	2010 – 89% (28 out of 248 leavers not in positive destinations)	93.2%	2010 - >92% 2012 - >95% ➤ On target
	Sm.2.4 The proportion of working age people achieving SCQF Level 6 or above	Annual Population Survey	2006 – 58.3% (Scotland 59.5%) 2007 – 57.6% (Scotland 60.0%) 2008 – 58.1% (Scotland 60.5%) * Calculated as a 3-year rolling average	2010 – 59.6% Scotland (60.6%) * Calculated as a 3-year rolling average	New figures due August 2011	2010 > 58.5% 2012 > 59.5% ➤ On target
Sm.3 We take a proactive approach to ensuring Shetland's skills match Shetland's economic need.	Sm.3.1 The proportion of working age people in employment receiving job-related training in the last 3 months	Annual Population Survey	2006 - 31.7% (Scotland 30.28%) 2007 – 27.7% (Scotland 27.8%) 2008 – 30.7% (Scotland 28.1%)	2009 – 31.6% (Scotland 27.8%)	New figures due August 2011	2010 - > 30% ➤ On target

National Outcome – Safer

Narrative on progress in improving the delivery of the national outcome

Overall crime rates have dropped from 1828 in 2009/10 to 1740 in 2010/11. The detection rate remained around 68%, which is still above the target of 63%. The reconviction rate remains around 40%. With the high numbers of offenders who have alcohol and or drug issues, it is worth noting that around 75% of offenders have participated in alcohol or drug programmes, which could help reduce the chances of reconviction.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/Type/Source	Baseline	Progress at October 2010	Progress at March 2011	Local Target
Sf.1 We will retain the current high level of community safety, but will continue to a) reduce crime; b) tackle serious crime; c) make the roads safer; d) maintain public order; and e) protect adults and children from harm and exploitation.	Sf.1.1 Total number of reported crimes (includes drugs)	Northern Constabulary Annual	2007/08: 2022 2008/09: 2009	2009/10: 1828 As of November 2010 the detection rate for Shetland Area Command was 69.3%	2010/11: 1740 Detection Rate as of 31 st March 2011 for Shetland Command Area was 68.3% (Class 1-5)	Reduction in number of offences. 63% detection rate (Class 1-5) ➡ Met Target
	Sf.1.2 Number of incidents of domestic abuse throughout Shetland	Northern Community Justice Authority Annual	2007/08: 48 2008/09: 76	2010/11 (up until 25.11.10): 38	Period 01/04/10 to 31/03/11 : 77	Unable to establish until confidence in reporting levels reached
	Sf.1.3 Overall reconviction rate	Northern Community Justice Authority	2005/07: 35% reconviction rate	No data available.	42% of the 2006/07 cohort have been reconvicted	2010/11: Reduce by 2% ↗ Not Met Target
	Sf.1.4 Number of alcohol related crime incidents	Northern Constabulary Annual	To be confirmed	2010/11 (up until 25.11.10): 294	Figure is no longer available to collate.	Reduction
	Sf.1.5 Public perception of general crime rate in local area	Northern Constabulary Biennial	2007/08: 96.25% of population feel safe.	Northern Constabulary's Community Survey 2009 showed that 97% of respondents feel safe or fairly safe		2010/11: Increase to 97% ➡ No Change
	Sf. 1.6a Mintain positive child protection inspection reports at an evaluation of at least good in the four key quality indicators Sf.1.6.b All children with an identified need for a GIRFEC	Child Protection Committee Children's Planning Group	2009: maintaining an evaluation of good in the four key quality indicators To be established	100% One inspection report carried out in 2009/10, which was positive. a) This will come from Inspection Reports All children on the Child protection Register, and all Looked after Children have a GIRFEC.	Next child protection inspection is due in October 2011. All children on the child protection register, all looked after children and all children in need identified	Maintain All young people get the right support at the right time.

	plan have one in place by end December 2010.			All children in need who have open cases to social work SHOULD have a GIRFEC plan. Other agencies are beginning to use GIRFEC when needed.	by social work have a GIRFEC plan. As of the end on June 2011 there were another 47 children and young people who have their needs identified through the GIRFEC process.	
	Sf.1. 7a Increase awareness amongst workforce and public of Adult Support and Protection (Scotland) Act 2007 that aims to support and protect individuals aged 16 and over at risk of harm.	Adult Protection Committee	Trained work force: 2008 - 2009: 625 people. Public awareness campaigns	Delivered 153 places this financial year to date. 500 places booked between December and the end of March for half day Inter-agency training. Further training to be delivered in the early part of 2011.	2010/11 – 466 on basic awareness training 12 on Council officer training	Increase participation in Adult Support & Protection training. Increased public awareness on Adult Support & Protection, particularly how to report concerns regarding an adult at risk, and increased awareness among service users of personal rights and access to support and safety.

National Outcome – Healthier

Narrative on progress in improving the delivery of the national outcome

Good progress was made during 2010/11 towards delivering the national outcome. We are still awaiting some of the 2010/11 data, for example, on life expectancy at birth and percentage of children outwith healthy BMI range, and we need to recognise that some of the indicators are very long term, and it will take several years to bring about change; however we also know that supporting people in stopping smoking now, or to keep at a healthy weight throughout their lives will have an impact on life expectancy in the future. On many indicators we are significantly better than national rates – for example on breastfeeding; although we didn't achieve the ambitious target that we had set ourselves, we are still much better than anywhere else in Scotland.

Disappointingly, we failed to achieve the number of Alcohol Brief Interventions that we were set between 2009-11; after a slow start, we have invested a lot of time and effort into fixing this, and have recognised that tackling some of the culture around alcohol in Shetland is key to this. We are now on trajectory to achieve the 2011-12 target.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/T ype/Source	Baseline	Progress at October 2010	Progress at March 2011	Local Target
Hth.1 Maintain a healthy life expectancy, focusing on early years, healthy weight, alcohol, drugs and mental health.	Hth.1.1 Life expectancy at birth	GROS	2004-06 79.0 years 2005-07 79.2 2006-08 78.1	2007-09: 78.9 both sexes	2008-10 data due Sept 2011	83.0 years by 2014-16 ↗ On Target
	Hth.1.2 Percentage of newborn children exclusively breastfed at 6-8 weeks	Child Health Systems programme – preschool	2008 48.9% 2009 June 09 – 43.5%	Not in 2011/12 SOA	Dec 2010 - 42.4% Behind trajectory but still best rate in Scotland by some margin.	58% by end March 2011 (HEAT target H7). → No General Change
	Hth.1.3 Percentage of children out with healthy BMI range	Child Health Systems programme – school	2008/09 P1 class (not yet reported) To be established	2008/9 children with a BMI on or above the 91 st centile was 14% 2009/10 Children with a BMI on or above the 91 st centile was 19%	2010/11 data not yet available	(Associated HEAT target – number of children completing interventions)
	Hth.1.4 Deaths per 100,000 population from coronary heart disease (under 75s)	GROS	2006 50.2 2007 74.9 2008 47.3	2008 Age-Sex Standardised Mortality Rate per 100,000 Population is 32.3 (Scotland 56.0)	2009 – 10.6 Well ahead of trajectory but small numbers can mean large fluctuations.	Less than 50 by 2011 (Associated HEAT target) ↘ Met Target
	Hth.1.5 Suicide rate per 100,000 population	NHS Shetland	2007 27.3 2008 22.7	2009 – Rate 18.01 per 100,000 pop.	2010 data due by end of Aug 2011	20.7 by 2013 ↘ Met Target

	Hth.1.6 Number of Alcohol Brief Interventions Number of full interventions	NHS Shetland	2008-09 35 Apr-Dec 09 94	Not in 2011/12 SOA	March 11 – 368 Missed target but on trajectory for 2011-12.	Cumulative total of 622 by March 2011. ➡ Not Met Target, but action in place
	Hth.1.7 Faster access to appropriate treatment for individuals with problem drug or alcohol use	NHS Shetland	A.11.1 June 09 100% A.11.2 Baseline data to follow	October 2010: 100% Target met, no clients waiting longer than 3 weeks for treatment at present. Baseline year for data gathering.	A.11.1 May 2011 – 100% A.11.2 May 2011 – 100%	A.11.1 By March 2013, 90% of clients will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery. A.11.2 By December 2010, 90% of clients referred to drug treatment will receive a date for assessment that falls within 4 weeks of referral received and 90% of clients will receive a date for treatment that falls within 4 weeks of their care plan being agreed ➡ No Change
Hth.2 Tackle health inequalities ensuring that the needs of the most vulnerable and hard to reach groups	Hth.2.1 Pregnancies amongst under 16 year olds (3 year average per 1000 relevant population)	GROS	2003-05: 13-15yrs - 3.3; 2004-06: 13-15yrs - 3.3; 2005-07: 13-15yrs - 4.2;	2008 – 2.3 per 1000 population.	2009 – 2.3	Maintain rate below 4% (due to variability of very low numbers). ➡ No Change
	Hth.2.2 Percentage women smoking at booking	NHS Shetland	2004-06 11.9 2005-07 13.2 2006-08 15.7	2009-10: 14.4%. Targeted work being undertaken.	National 2010/11 data not yet available, but latest local data shows a rate of 10.8% of women smoking at booking.	2010-12: 12% ➡ On Schedule to Meet Target
	Hth.2.3 Number of	NHS Shetland	23 checks carried out in	30 completed in 2009-10.	2010/11 – 90	Target for 2010/11

	health inequalities targeted cardiovascular disease (CVD) checks	HEAT target	2009/10 through Well North project in Unst & Fair Isle	2 so far this year but delays in starting Phase 2 of project. Will catch up once staff in post.	Target met and well ahead of trajectory for 2011-12	is 60, through Well North project in SIMD areas with least income and worst health in Shetland ➔ On Target
Hth.3 We will support and protect the most vulnerable members of the community, promoting independence and ensuring services are targeted at those that are most in need.	Hth.3.1 Number of hospital discharges delayed over six weeks	HEAT Standard /IPS review targets	Zero delayed discharges	Consistently maintained at zero. August 2010: 0	June 11 – 0 On target	Maintain position of zero hospital discharges delayed over six weeks, including zero patients coded 71X ➔ No Change
	Hth.3.2 Percentage of older people (65+) with complex care needs receiving care at home	NHS Shetland: HEAT target	September 2009: 42%	October 2010 47%	June 11 – 48% Well ahead of target	Local target is 40% (national 30%) ➔ On Target
	Hth.3.3 Percentage of people waiting for an occupational therapy assessment who are provided with support within 21 days.	Social Care – monthly reporting	2009: within target	Not in 2011/12 SOA	June 11 – 100% No-one waited longer than nationally agreed referral to assessment timescales	90% ➔ No Change
	Hth.3.4 No of emergency inpatient bed days for people aged 65 and over	NHS Shetland: HEAT target	2006-7: 2223 2007-8: 2170 2008-9: 2205 Note: slight change in formula	Not in 2011/12 SOA	2009/10 – 2224.7 On trajectory	2170 bed days (10% reduction from 2004/05 level by 2010/11) ➔ Small Change

National Outcome – Stronger

Narrative on progress in improving the delivery of the national outcome

The annual survey of SIC staff on methods of transport for journeys to work and the car sharing scheme was not carried out during 2010/11 due to staff shortages, but has been rescheduled for September 2011. However, it is evident that bus passenger numbers have fallen slightly, from 404,127 in 2009/10 to 402,235 in 2010/11.

The development of a new Local Housing Strategy has been a key piece of work for the Housing Service. The Local Housing Strategy will set the key Housing priorities for Shetland for the next five years.

There have been continuing pressures on homelessness. The Focused Futures project for young people has made a very successful start in providing joined-up services to young people who were potentially homeless.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/Type/Source	Baseline	Progress at October 2010	Progress at March 2011 (indicators where available)	Local Target
St.1 We will improve the availability, accessibility, affordability and usage of internal and external public transport	St.1.1 Percentage of journeys to work made by public or active transport	SIC Annual Travel Survey	In 2007 In 2008, 10% of journeys were made by walking and 2% by cycling.	Due to staff shortages, the annual survey of SIC staff was not carried out. This was identified as essential through a work planning exercise conducted with the now fully staffed team and has been scheduled for 2010.	This survey has been re-scheduled to encompass baseline and results for a promotion of the car sharing scheme. This work will be done in partnership with the Shetland Amenity Trust at the beginning of September.	Walking 14% Cycling 2%
	St. 1.2 Numbers and percentage of children walking or cycling to school	Schools "Hands Up" Survey	In 2008, 26% of primary pupils walked to school and 6% cycled. In 2008, 16% of secondary pupils walked to school and 2% cycled.	2009 Walking – 25.3% Cycling – 3.7% 2010 Walking – 14.6% Cycling – 0.9%	2010 Walking – 25% Cycling – 5% 2011 Walking – 21% Cycling – 2%	Walking 27%, Cycling 7% Walking 17%, Cycling 3% ➔ Still to Meet Targets
	St.1.3 Usage of Public Transport	Transport Service (SIC)	2006-07: 420,035 2007-08: 426,740 2008-09: 402,736	404,127	402,235	435,000 ➔ Not Met Target
	St. 1.4 Coverage of Demand Responsive Transport (DRT)	Transport Service (SIC)	2007-08: 40% 2008-09: No change	Towards the end of 2009/10, 2 new services came online, linking Scalloway to Burra and	No change from October 2010 update	45% coverage ➔ No Change

				Whiteness/Weisdale		
St.2 We will ensure the right house is available in the right place at the right price.	St.2.1 The supply of housing across all tenures	SIC Housing	Total social rented housing stock: 2007: 2211 2008: 2180 Total private sector housing stock: 2007: 8068 2008: 8179 Number of new house completions: 2007: 170 2008: 106	Housing Need and Demand Assessment robust and credible. Housing Strategies Steering Group (HMSG) re-established to develop the new Local Housing Strategy (LHS). Housing Supply Targets will be informed by the evidence in the HNDA and will be set in agreement with the HSSG.	Local Housing Strategy draft completed July 2011. Reporting to Committee in August 2011 and aiming for submission to Scottish Government in September 2011. Proposed housing supply target based on HNDA evidence = 53-72 affordable homes annually over a 10 year period.	Housing Supply Targets to be set and defined in new LHS to be developed in 2010.
	St.2.2 The quality of housing: SHQS and private sector housing grants	SIC Housing SIC Environmental Health	Percentage of social rented stock meeting the Scottish Housing Quality Standard: 2008/09: 81% Currently 30 referrals at EAP.	84.5% of SIC stock meeting SHQS at April 2010. Hjaltland Housing Association Stock = 92% compliance at April 2010.	April 2011: SIC stock : 89.7% HHA stock: 99.8%	100% of SIC Stock meeting the SHQS by 2015. ➔ On Target Ensure as far as reasonably practicable that by 2016 persons do not live in fuel poverty ³ .
	St.2.3 Ensure all unintentionally homeless households are entitled to settled accommodation by 2012	SIC Housing Service	Number of homeless presentations in year: 2007/08: 239 2008/09: 260 Percentage of homeless presentations accepted and entitled to a permanent home: 2007/08: 63% 2008/09: 71%	Homeless presentations 2009/10 = 268. Percentage of homeless presentations accepted and entitled to a permanent home 2009/10 = 64.4%	Homeless presentations 2010/11 = 263. Percentage of homeless presentations accepted and entitled to a permanent home 2010/11 = 85%	Legislative target - by 2012 every unintentionally household will be entitled to settled accommodation. ➔ On Target
	St.2.4 Monitor the affordability of housing	SIC Housing Service	Percentage of households unable to afford to buy or rent in the market: 2008/09: 29%	Figures to be reported in HNDA update in September 2011. Affordable housing supply targets within the now completed draft LHS.		Housing Supply Targets to be set and defined in new LHS to be developed in 2010.
St.3 We will sustain and,	St.3.1 Number of viable childcare	EDU	2009/10: 29 active childminders registered in	2010/11: 24 active childminders registered in	At 1 August 2011: 19 active childminders. 4 pending	Retain viable childcare business

³ See www.scotland.gov.uk/Topics/Built-Environment/Housing/access/FP/Progtowtarg and Housing (Scotland) Act 2001, Section 89.(5) 9b).

where necessary, grow the number of childcare places, to meet identified need.	businesses		Shetland	Shetland Viability of childcare businesses improved Support for Childcare Scheme introduced	registrations. Support for Childcare Scheme continues with 50% of eligible childminders having their viability supported.	Increase number of viable childminders. → No Change
	St.3.2 Differential between public, voluntary and private sector	Childcare Partnership	2009/10: Min cost: £12.40/hr/Max cost £38/hr	No progress in reducing the differential. Programme of publicity for childcare users on accessing support with costs through Childcare Voucher Scheme / Tax Credits successfully delivered.		Reduce differential → No Change
	St.3.3 Provision of childcare around centres of population	Childcare Partnership	2009/10: current gaps for Whalsay, Unst, Yell, West-side	2010/11: Unst and Yell increased opening hours to fill gap; No progress in Whalsay. Three new childminders in Westside meets the need there.	Research being done into provision of childcare services for shift workers. In Lerwick, part of the current daycare service is very fragile. Audit of Childcare needs demonstrated continuing demand for places in Lerwick.	Provision matches population hubs.

National Outcome – Greener

Narrative on progress in improving the delivery of the national outcome

Organisations are making progress to reduce carbon emissions, and work continues to assist individuals and households too.

Evidence suggests that there continues to be deterioration of habitat quality at SSSIs.

Progress at March 2011 on local outcomes

Local Outcome	Indicator/s	Frequency/Ty pe/Source	Baseline Updated	Progress at October 2010	Progress at March 2011	Local Target
G.1 We will move towards sustainable and efficient consumption and production	G.1.1 Carbon reduction of public sector organisations. E.g: - Council	Energy Manager	2006/07 – Energy use 117,141 MWh CO2 emissions 38,246 tonnes	SIC in the process of producing a carbon reduction strategy that will identify the actions required to deliver the necessary reductions in carbon emissions by 2020. A number of spend to save schemes have been identified to increase energy efficiency and renewable energy production.	2010/11 – Energy use 111,838 MWh CO2 emissions 37,511 tonnes	Reduce energy based carbon emissions and energy consumption as set out in Climate Change (Scotland) Act 2009. 2.5%/year reduction ↓
	- NHS	HEAT Standard (E8)		NHS Shetland made significant reductions in carbon emissions through the Lerwick district heating scheme prior to establishing the baseline. Continuing to apply whole life costing and low carbon assessment in their maintenance programs to deliver the target for example the recent installation of LED lighting systems.		2014/15: 1118 tonnes (target may be revised when baseline updated) 2014/15: 16018 GJ (target may be revised when baseline updated) 4% annual reduction ↓
	G.1.2 Carbon reduction of individuals	Carbon Group	Baseline to be established	SIC in the process of leading the production of a carbon reduction strategy that will identify the actions required to deliver the	Preparation for implementation.	Reduce

				necessary reductions in carbon emission by 2020		
	G.1.3 Carbon reduction of communities	Carbon Group	Baseline to be established	SIC in the process of leading the production of a carbon reduction strategy that will identify the actions required to deliver the necessary reductions in carbon emission by 2020	Preparation for implementation.	Reduce
	G.1.4 Quantity of waste sent to landfill	SIC, Waste Services	2007-08: 1,169 tonnes 2008-09: 690 tonnes	2009/10 719 tonnes	Not yet available.	Reduce
G.2 We will protect Shetland's unique and renowned natural and built environment	G.2.1 Biodiversity: SSSIs	SNH	SSSI qualifying features in favourable or recovering condition: 284 features. - 52 are unfavourable and not recovering (18.3%); of these 40 cannot be addressed by local land/water management action (14.1%); 12 require local land/water management action (4.2%)	One feature has changed to unfavourable declining where a change in management is required – plans in place to rectify.	SSSI qualifying features in favourable or recovering condition: 279 features. 79 (28.3%) are unfavourable and not recovering as recorded in latest assessment (end March 2011). Of the 79 features, 38 (48%) have causes that cannot be addressed by local management.	No increase in the proportion of SSSI qualifying features not in favourable or recovering condition, and requiring local land/water management action (i.e. it shouldn't rise above 4.2%) ↘ Not On Target
	G.2.2 Biodiversity: species where decline is reversed or stabilised, or there is improvement	Living Shetland	Baseline of key species (including rare plants, invertebrates, terrestrial breeding species, otter) These Indicators are based on a 5-year rolling programme of monitoring	No losses of species have been reported. Pressure on some hawkweed species is increasing. Otter population in long-term monitoring area of Yell Sound is at low levels, but still widespread and a high density compared to National populations. Seabird populations (excluding gannet, storm petrel) continuing long-term decline.		Improvement (information for specific species will be included in each SOA annually) → No Change