



REPORT

To: Audit and Scrutiny Committee

15 November 2010

From: Policy Manager

Report No: CE-36-F

Single Outcome Agreement – 2009-10 Outturn Report

1 Introduction

- 1.1 This short report introduces the second annual monitoring report on the Shetland Single Outcome Agreement (SOA).

2 Link to Corporate Priorities and Risk Management

- 2.1 The Corporate Plan 2008-11 and refresh for 2010-12 contains a commitment to work with partners to deliver Shetland's Single Outcome Agreement. This report, which provides an update on progress, aligns very clearly with that commitment.
- 2.2 Failing to take on board the messages in the report could prove a risk, bearing in mind the fact that Audit Scotland are soon to begin Best Value 2 audits.

3 Background

- 3.1 The second Single Outcome Agreement for Shetland was signed in August 2009.
- 3.2 As part of the Scottish Government's SOA governance arrangements, Councils are required to provide an annual report setting out the progress they have made with their Community Planning partners towards achieving the national and local outcomes contained in their SOA. This was sent to the Scottish Government to meet their deadline of the end of September.

4 Outturn report

- 4.1 The outturn report for 2009-10 is attached as Appendix 1. The Policy Unit has collated this from a variety of data sources, and has relied heavily on the goodwill and timeous responses from partner agencies and Council services.

- 4.2 Although it is a fairly lengthy document, it is nonetheless, a very useful tool to measure progress.
- 4.3 The Council is in the process of preparing its annual public performance calendar. This year, as it did last year, it will be structured around the national outcomes and draw on some of the data in this outturn report.
- 4.4 Unfortunately there are a few indicators that have not been reported. This is for a number of reasons, including the lack of a baseline being set; staff shortages; and that some data collection occurs less frequently than annually.
- 4.5 The SOA for 2010/11 has been revised, to provide a more strategic and streamlined Agreement. This document provides less, but more relevant, indicators, and processes are in place to ensure all data is being collected, ready for next year's Outturn Report.

5 Financial Implications

- 5.1 There are no financial implications arising from this report.

6 Policy and Delegated Authority

- 6.1 As outlined in Section 10 of the Council's Scheme of Delegations, the remit of the Audit and Scrutiny Committee includes reviewing performance information.

7 Conclusion

- 7.1 This short report provides the Audit and Scrutiny with an opportunity to discuss Shetland's Single Outcome Agreement Annual Report for 2009/10.

8 Recommendations

- 8.1 I recommend that the Audit and Scrutiny Committee discuss the information in the outturn report, noting any achievements or areas that require further explanation.

Date: 26 October 2010
Ref: EP/JRS

Report No: CE-36-F

**SHETLAND ISLANDS COMMUNITY PLANNING PARTNERSHIP
SINGLE OUTCOME AGREEMENT
ANNUAL PROGRESS REPORT 2009-10**

Introduction

This is the Shetland Community Planning Partnership's second annual report. It shows the progress that has been made across all partners during the financial year 2009-10 in seeking to achieve the national and local outcomes set out in the [Single Outcome Agreement 2009](#).

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". 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). For ease of reference, the table below shows the abbreviations that we've used for each indicator.

Abbreviation	What this stands for	Where it came from
NI	National Indicator	Scottish Govt
H	HEAT	NHS
II	Improvement Indicator	Improvement Service
LI	Local Indicator	By community planning partners

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 Council services in December 2010. This will seek to simplify the language used and make the performance information a bit more engaging.

The specific 2 areas that we have been asked to report against are set out below:

Early Years

The GIRFEC (Getting it Right for Every Child) methodology is now used on all Child Protection Cases and for all Looked After Children in Shetland. It is being rolled out throughout all statutory and voluntary sector organisations to ensure a person-centred approach is taken to the children and their families.

A Parenting Strategy is also being developed, led by the Council and NHS Shetland. We are currently at the stage of undertaking a detailed consultation exercise with all parents, to find out the needs of parents, for both universal and targeted services.

Economic Recovery

The bullet points set out below are the ones provided by the Scottish Govt – with the update on Shetland’s position then outlined

- Planning system supports economic development: nothing direct, but consultation is currently ongoing into the Main Issues Report and the Local Development Plan is being refreshed;
- Developing infrastructure to make Shetland a more attractive place to invest in: the Council has set up Shetland Telecomms to progress the project to link Shetland to the Faeroese sub-sea fibre optic cable. There’s also a lot of work ongoing at the moment on renewable energy projects;
- Procurement practices support local firms: strategy under development;
- Prompt payment of invoices: the Council paid 87.1% of invoices within 30 days during 2009-10;
- Reducing costs of interacting with local government (e.g. planning, licensing, environmental health costs): nothing to report
- Support for people out of work: good working relationships between agencies working with those who are out of work. Shetland still has low rates of unemployment, with a high proportion of those who are out of work being those requiring support to access employment. Shetland has a number of agencies able to support people in employment; and
- Partnership with other CPPs: not very relevant for Shetland.

Further work

Building on the experience gained during the past 2 years, during early 2010, we carried out a review of the SOA in Shetland. This resulted in a much tighter document, which has one overall priority outcome (the Key Purpose) for the public sector to achieve in Shetland – **“to maintain the number of economically active people in Shetland”**. It was felt that with the [Population & Migration Study](#) predicting that Shetland’s population is going to get older, and with the ongoing global economic downturn, it was important to set a target that directly links to Shetland population and economic sustainability. We will continue to promote this with our partner organisations and seek to review and improve the SOA going forward.

With the [refreshed SOA](#) now in place, it’s hoped that we will be able to report against all figures next year. As you will see in this report, some of the figures are no longer relevant, some are only reported every few years and some were still being developed at the time of reporting.

WEALTHIER

National Outcomes:-

- We realise our full economic potential with more and better employment opportunities for our people;
- We live in a Scotland that is the most attractive place for doing business in Europe;

Progress at March 2010

Although we reported last year that Shetland had not yet felt the effects of the global economic downturn, the information in the report would suggest that this is starting to have an impact. A number of the targets have not been met – particularly significant being the fact that there were 49 business start-ups last year compared to 84 the previous year.

In saying that, the Economic Development Unit has supported more businesses during 2009-10 than in the year before. Although there were less new businesses started last year, there was also a significant increase in the number that the EDU were able to directly support (13). In terms of increasing capacity for external growth, 10 businesses were involved in international activity and another 8 were supported to extend exporting activity, through marketing and other assistance. The unemployment rate in Shetland has also remained fairly static over the past few years (currently 2.8%), well below the national figure of 7%. of 7.0%.

One of the most important economic development projects currently being worked on is “Shetland Telecoms”. This project is seeking to connect Shetland to the fibre-optic telecoms cable, which runs from Faroe to the Scottish mainland through Shetland. Successful connection to this cable has the potential to significantly improve broadband access across Shetland, with major opportunities for individuals and businesses. Improved broadband connection was an area highlighted in the aforementioned Population and Migration Study as a constraint on business setup in Shetland. Therefore, this development has the huge potential to make Shetland a more “*attractive place for doing business*”.

Disappointing to report is the fact that there were less employment opportunities for graduates and trainees in 2009-10 than was hoped. HIE provided 3 placement opportunities for graduates against a target of 12 and Train Shetland supported 69 skillseeker and modern apprentices, 6 below the target of 75. The Council did however maintain its Graduate Placement numbers, offering 17 placements. (Note: the number of Council placements were reduced to 7 in 2010). These figures are highly significant, bearing in mind the Community Planning Partnership’s summit on 3rd September. At that meeting, which was organised and run by young people, partners were told that 69% of young people* said that job availability is one of the top 3 reasons preventing them from remaining or returning to live in Shetland (*Survey sample - 215 young people aged 16-25).

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
More research and development will take place in Shetland	LI 45: Increased number and value of R&D projects supported each year.	In 2008/09 the SIC supported 6 projects under research budget headings, committing a total of £56,933.	13 projects were funded by Economic Development Unit (EDU) under research budget headings. This amounted to £104,840.80.	Support 4 new R&D projects every year	Shetland Targets and Priorities: We will increase employment opportunities, by 1,000 full-time equivalents by 2025, and increase average personal and household income by 10% above 2005 in real terms.
	NI 6: Improve knowledge transfer from research activity in universities	No projects were funded by EDU linking university research with local business in 2008/09.	EDU provided £25,000 to fund a local research project.	Involvement in 2 projects every year linking university research with economic activity and local business	
There will be more and better paid jobs	NI 2: Increase the business start-up rate	50 new VAT registrations in 2007.	There were 49 business start-ups in 2009, compared to 84 in 2008.	Increase annual business start-ups figure to at least 70 per annum.	
	LI 46: Support increased number of new business start ups	In 2008/09 EDU supported 3 business start-ups.	In 2009/10 EDU provided financial assistance to support 13 business start-ups.	Support 20 new business start-ups per annum.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
	LI 47: Effective engagement and support of Shetland businesses with a potential for growth	2008/09 = 5 businesses supported	2009/10 = 13 businesses supported	Effective engagement & support of 10 growth businesses.	
We will export more high quality products	NI 3: Grow exports at a faster average rate than GDP	<p>The rate of growth of Scottish GDP was 2.3 in 2007. UK GDP rose by 3.1 in the same period. Figures are not available for Shetland GDP but at the time of the last survey the Shetland figure was very close to the Scottish average</p> <p>Export overseas from Shetland was estimated to be £150m in 2005 (HIE; November 2007)</p>	No update available	Growth in the value of exports by 4.6%	

	LI 48: Support Shetland businesses to increase the value of exports	HIE assisted 5 businesses in developing international activity in 2007/08. EDU assisted 3 businesses during 2007/08.	HIE - 10 business engaged in international activity 8 businesses supported by EDU to extend exporting activity, through marketing and other assistance.	10 businesses engaged in new/extended international business development activity per annum HIE = 5 EDU = 5	
Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
We will be better connected with high quality broadband communications	LI 11: Improve the availability, reliability and uptake of broadband communications	Approx 49% of the Shetland population have broadband (Your Voice survey 2007)	No update available	Increase broadband uptake to 80% of Shetland population by 2011	
	LI 49: Support extension of broadband availability and quality	Shetland broadband currently depends on a Microwave link to the mainland 12 exchanges only offer a maximum of 512kilobyte	Shetland Telecoms working to establish fibre optic link with UK Mainland.	Fibre link to mainland Scotland to be active by 2011 2 mega byte to be available in all areas	
There will be good opportunities for trained and skilled people to work in Shetland and realise their full potential	LI 50: Increase the proportion of the workforce with educational, vocational or other qualifications	Proportion of the workforce with skills to be evaluated	Currently being discussed by Skills and Learning Unit (multi-agency partnership). Baseline data to be established.	Increased proportion with Graduate, Higher Education, Vocational or other qualifications	

	LI 51: Maintain and extend apprenticeship, graduate placement and workforce development programmes	<u>2007-08</u> Modern apprenticeship schemes and skill seekers ¹ = 66 (56 from SDS and 10 funded by their employer) SIC = 13 Graduate placements HIE = 10 Graduate Placements	<u>2009/10</u> 69 Modern apprenticeship schemes and skill seekers 17 SIC graduate placements 3 HIE graduate placements	Modern apprenticeship schemes and skill seekers = 75 SIC graduates = 15 HIE graduates = 12 25% increase overall

FAIRER

National Outcomes:-

- **We have tackled the significant inequalities in Scottish society;**
- **We have improved the life chances for children, young people and families at risk;**

Progress at March 2010

The Shetland Community Planning Partnership agreed a Poverty Strategy to provide direction to the deployment of the funds that were formerly ring-fenced under the "Fairer Scotland Fund". This helped to ensure that the funding was being focused on areas that would make the most impact on the priority areas included in the SOA.

In terms of our performance, we feel that this is moving in the right direction. The figures show that over the past year we have increased the levels of support and employment opportunities available for vulnerable adults and continued to maximise benefits claims for those eligible, with overall benefits claimants being maintained. In overall outcome terms we are unfortunately not able to access data on the % of the population with an income below 60% average, however, the number of income deprived people in Shetland has been stable in recent years.

As can be seen from the figures in the table below, the Shetland CPP has made some tangible progress against the targets we set ourselves during 2009-10. Provision of support to allow eligible claimants to access benefits has been maintained and 500 welfare checks were carried out which is well above the target level. Also, local social enterprise companies COPE and Moving On provided 50 training places and supported 40 clients respectively. This is very significant activity for the groups they support (people with substance abuse, mental health, physical / mental disabilities), giving them an opportunity to develop essential skills and participate as part of a team.

¹ Level 2, level 3 or HNC

Of concern has to be the amount of debt that the local Citizens' Advice Bureau continues to deal with. During 2009-10 they saw 121 clients and dealt with a total of £2.7million of new debt. This was an increase from £2.2million the year before, and therefore represents an increasing trend.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
We have tackled the root causes of poverty, low income, deprivation and social exclusion	LI 53: Reduction in the number of people with very low incomes	Total claimants (benefits) = 7.4% per 1000 population (August 2008)	Total claimants (benefits) = 7.9% per 1000 population (February 2010)	Reduction in % of population with an income, which is below 60% (relative poverty) average.	Shetland Targets and Priorities:

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>LI 35: Increase the employment rates of employable vulnerable adults (e.g. adults with learning disabilities, mental health problems, drug or alcohol misuse problems and physical disabilities) living in Shetland.</p>	<p>Moving On 'Job Crew' project had 30 new clients during 2007-08.</p> <p>6 placements provided by Community Bikes Project (2007/08)</p> <p>COPE employ 11 people and provided 45 training places (2007/08)</p> <p>Example of other schemes; Bridges, Adult Learning, Support Training and volunteer centre</p>	<p>Moving On 'Job Crew' project had 40 new clients during 2008/09 and 2009/10</p> <p><u>Community Bike Project</u> 08/09 – 11 placements 09/10 – 7 placements</p> <p><u>COPE</u> 08/09 – 48 training (of which 11 are permanent staff members with a disability) 09/10 – 50 training places (of which 11 are permanent staff members with a disability)</p>	<p><u>Moving On 'Job Crew' project</u> At least 40 new clients each year.</p> <p><u>Community Bike Project</u> 6 placements to be provided each year</p> <p><u>COPE</u> 45 training places to be provided each year</p>	<p>We will ensure that equal opportunities exist for all, no matter an individual's age; race, gender, faith, sexual orientation or disability and we will decrease inequalities.</p>

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
<p>We have provided assistance to help lift people out of poverty, low income, deprivation and social exclusion</p>	<p>LI 31: Maximise benefit uptake among those groups experiencing poverty and disadvantage across Shetland</p>	<p>2008-09</p> <p>Total number of Tenants 2,282</p> <p>829 Council Tenants claiming Housing Benefit (44% of Council tenants)</p> <p>140 claimants renting from private landlords (97 of whom were Hjaltland tenants)</p> <p>1,313 households in receipt of Council Tax Benefit (they may also be in receipt of Housing Benefit)</p>	<p>2009-10</p> <p>Total number of Tenants is 2,272 of which 1,866 are entitled to claim Housing Benefit (excluding garages)</p> <p>787 Council Tenants claiming Housing Benefit (42% of Council Tenants)</p> <p>208 claimants renting from private landlords (144 of whom were Hjaltland tenants)</p> <p>1,323 households in receipt of Council Tax Benefit (they may also be in receipt of Housing Benefit)</p>	<p>Increase the % making full or partial claims</p>	
	<p>LI 55: Provide assistance to vulnerable groups in completing benefit claims accurately through the Citizens Advice Bureau Welfare Benefit Check service and claimant help for Council Tax and Housing Benefit claims.</p>	<p>120 welfare benefit checks carried out during 2008-09</p> <p>Less than 80 benefit claims (Council Tax and Housing Benefit) were refused owing to a failure to provide sufficient information during 2008-09.</p>	<p>500 welfare benefit checks were carried out in Shetland during 2009-10</p> <p>69 benefit claims (Council Tax and Housing Benefit) were refused owing to a failure to provide sufficient information during 2009-10.</p>	<p>At least 120 welfare benefits checks to be carried out each year.</p> <p>Benefits applications refused due to insufficient information: 2009-10 – less than 50 2010-11 – less than 25</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
We have acted to reduce the impact of poverty, low income, deprivation and social exclusion on people's lives	LI 56: Make sure everyone who is entitled to discretionary services, especially children and the elderly, based on income or disadvantage is receiving them	Adult Learning and English for speakers of other language classes are Free Other Adult Learning Classes have fee waivers for those on a low income/receiving benefits, concessionary rates for over 60's and under 18's.	Adult Learning and English for Speakers of Other Languages classes are free. Other Adult Learning Classes have fee waivers for those on a low income/receiving benefits and there are concessionary rates for over 60's and under 18's.	Greater number of appropriate discounts are available.	
	LI 37: Increase the number of young people from families experiencing poverty or disadvantage who are receiving free, discounted or supported services.	Free School Meals - 216 Clothing Grants - 386 Supported extra-curricular activities or supported to go on school trips – 22 Access nursery schooling - 19 Befriending – 25 Children In Need - 153	Free School Meals – 275 Clothing Grants - 422 Supported extra-curricular activities or supported to go on school trips – 0 Access nursery schooling - 13 Befriending – 35 Children In Need – 172	Ensure that those eligible to claim these benefits are claiming, but seek to reduce these numbers each year.	
	LI 34: Decrease the levels of personal and housing debt in Shetland for people on low incomes by helping them use insolvency legislation if that is appropriate.	The Shetland CAB dealt with £3,500,000 of personal debt during 2007-08, of which £2.2 million was new debt. This amounted to 104 new cases.	£2.7million of new debt, made up of 121 new clients.	Seek to use legislation to reduce the number of people who are in debt by 25 per year.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
<p>We have acted to help the most fragile areas and groups to regenerate economically and socially.</p>	<p>LI 57: Improve the situation in Shetland's poorest performing areas on the Scottish Index of Multiple Deprivation</p>	<p>Figures on average earnings between areas, or unemployment rates between areas, or SIMD classifications</p>	<p>Number of People in Income Deprivation 2004: 1492 (6.8% of population) 2006: 1934 (8.8% of population) 2009: 1870 (8.4% of population)</p>	<p>Poor performing areas should be closer to the better performing</p>	
	<p>LI 58: Support regeneration initiatives in communities to create jobs, get people into work or improve their skills and earning power.</p>	<p>2 areas have been supported through the 'Initiative at the Edge' Programme between 2004-2009</p>	<p>2 areas were assisted under the Community Regeneration Policy (the 'Initiative at the Edge' Programme closed in 2009)</p>	<p>3 areas to be supported each year for the next 5 years.</p>	

SMARTER

National Outcomes:-

- **We shall nurture creativity, build skills and encourage enterprise;**
- **We are better educated, more skilled and more successful, renowned for our research and innovation;**
- **Our young people are successful learners, confident individuals, effective contributors and responsible citizens;**

Progress at March 2010

Over the past year the Council has managed to maintain its excellent school pupil attainment levels. In Primary, 7% more pupils are reaching Level E in Reading than last year, 11% in Writing and 12% in Maths. In Secondary education, Shetland has again maintained its strong performance, which is traditionally higher than national averages. 90% of pupils achieved 5 or more Standard Grades at General Level and 47% at Credit Level, which is in line with local target levels. In S5 and S6, there was a 4.5% increase in the number of pupils achieving 5 or more Highers, but a slight drop in the number achieving Advanced Higher. Overall this is an excellent set of results and a good indicator of the level at which Shetland is delivering on the national outcome mentioned above.

The Council's Adult Learning Service and Shetland College 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' (see link: <http://www.shetland.gov.uk/policy/documents/ShetlandsSkillsandLearningStrategy.doc>) During 2009-10, 1885 people took part in community-based learning and 246 people for whom English is a second language were involved in learning English. Again, helping in-migrants to settle and take a full and active part in Shetland society is extremely important in terms of building a sustainable population level.

Work is also ongoing at the new Mid Yell Secondary as part of the Council's commitment to ensure that pupils have the best possible school infrastructure in which to learn.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
<p>Sustain and improve availability, uptake and participation and/or attendance at pre-school, school, FE & HE & informal adult education and youth work opportunities, particularly among those less likely to take part</p>	<p>LI 12: Maintain and enhance the availability and range of childcare and pre-school provision.</p>	<p>Current position 21 Local Authority nurseries, predominantly for pre-school education 1 Local Authority childcare facility 6 Partner Providers 3 out of school clubs 4 community or private enterprises providing childcare 26 childminders</p>	<p>Current provision maintained</p> <p>21 Local Authority Childcare Facilities 6 Partner Providers 3 out of school clubs 4 social or private enterprises providing childcare 24 active childminders</p>	<p>Maintain current provision</p>	<p>Shetland Targets and Priorities:</p> <p>We will increase employment opportunities, by 1,000 full-time equivalents by 2025, and increase average personal and household income by 10% above 2005 in real terms</p>

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>LI 14: Maintain and enhance participation in community based learning</p> <ol style="list-style-type: none"> 1. No of Adult Literacy Learners reporting positive impact in personal, family, community or working life. 2. No of "English for Speakers of Other Languages" (ESOL) Learners 3. Uptake of Youth Work Opportunities 4. No of Young People involved in Achievement Awards 5. No of Participants in community based adult learning (Adult Learning, College, VALDO) 6. Library participation 	<p>2007/08</p> <ol style="list-style-type: none"> 1. 180 Learners reporting positive impact 2. 232 ESOL Learners (increase of 140) 3. 33,122 youth work attendances 4. 38 young people involved in Achievement Awards 5. 1,799 participants in Adult Learning classes Shetland College (community learning) 132 participants in VALDO training 6. 34% of resident population use a library 23% of resident Shetland population use the library Learning Centre 	<p>Shetland College (SC), Adult Learning (AL) and Voluntary Action Shetland (VAS)</p> <ol style="list-style-type: none"> 1. Adult Literacy Learners AL: 113 SC: 492 Total: <u>605</u> 2. ESOL learners AL: 146 SC: 100 Total: <u>246</u> 3. Youth Work Attendances <u>28,211</u> 4. Young people Achievement Awards: <u>24</u> 5 Community based Learning participants AL: 1127 SC 733 VAS: 25 Total: <u>1885</u> 6. Library users 33.9 % of residents use the library 	<p>Target for all of these is to sustain at the current level except No. of Young People involved in Achievement Awards whereby the expectation is to increase to 50 by 2009/10</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Improve attainment of pupils and students at all levels especially in the core skills of literacy and numeracy.	LI 13: Increase the percentage of P3-P7 pupils attaining or exceeding age and stage levels in Reading, Writing and Maths.	2008 P3 – P7 Reading 84% Writing 78% Maths 85% Level E by the end of S2 Reading - 76% Writing - 62% Maths - 72%	Aug 2010 P3-P7 Reading - 81% Writing – 73% Maths – 83% S2 Reading - 83% Writing – 73% Maths – 84%	2010/2011 P3-P7 Reading - 86.5% Writing – 78% Maths – 87.5% S2 Reading - 80% Writing – 66% Maths – 76%	
	II 40: Increase the percentage of S4 pupils with a) 5 or more Standard Grades or equivalent at General level or better b) 5 or more Standard Grades or equivalent at Credit level or better	2008 a) 89.9% b) 45%	August 2010 a) 90% b) 47%	2010/2011 a) 91% b) 48%	
	II 41: Increase the percentage of a) S5 pupils with 5 or more Highers or equivalent b) S6 pupils with 1 or more Advanced Highers or equivalent	2008 a) 10.5% b) 14%	2010 a) 15% b) 12%	2010 a) 12% b) 16%	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Equip learners of all ages with skills, duties, attitudes and expectations to prosper in a changing society and ensure positive destinations for more individuals following later stages of Education	NI 7: Increase the proportion of school-leavers in positive and sustained destinations (FE, HE, employment or training)	Currently, 10% of young people in Shetland are not in positive destinations 3 months beyond their school leaving date. This equates to 30 individuals. Volunteering is a positive destination for young people. Volunteer Centre Shetland places young people and helps identify volunteering opportunities for the More Choices More Chances programme	2007-08 – 92.4% of pupils in positive destinations 2008-09 – 91.7% of pupils in positive destinations 2009-10 information will be available in December 2010	93% in 09/10 95% in 10/11 Longer term aspiration to have 100% positive destinations	
Sustain and improve the high quality of educational experience with teachers and learners sharing high quality environments and learning experience	NI 8: Increase the proportion of schools receiving positive inspection reports	2008 100% This represents 2 schools and 3 out of 5 key indicators being good to very good	2009/10 75% This represents 4 schools, with 3 out of 5 key indicators assessed as good / very good	Maintain at 100%	
	NI 12: Increase the proportion of pre-school centres receiving positive inspection reports	2008 100% This represents 2 schools and 3 out of 5 key indicators being good to very good	2009/10 100% This represents 6 schools, with 3 out of 5 key indicators assessed as good / very good	Maintain 100%	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>LI 58: Ensure that Shetland's schools offer the best learning environment through completing planned new builds at the AHS and Mid Yell and through the Blueprint for Education</p>		<p>The handover date for the Mid Yell JH School is 3rd November 2010.</p> <p>Statutory consultation on change of site for new AHS started on 30th Aug 2010</p> <p>Statutory consultations on closure proposals, which came out of the Blueprint process, were started on 30th Aug 2010.</p>	<p>Mid Yell School to be complete by 2010 AHS to be complete by 2012 Blueprint to be completed in 2009</p>	

HEALTHIER

National Outcomes:-

- Our children have the best start in life and are ready to succeed;
- We live longer, healthier lives;

Progress at March 2010

The key areas we have focused on to demonstrate our performance in relation to giving our children the best start in life show some improvements in performance. 100% of 3-5 year olds are registered with a dentist in Shetland, which means that we have met the national target well ahead of time. 27 children have now completed the Child Healthy Weight Programme as part of the work NHS Shetland is doing to tackle childhood obesity, although this was less than the target of 40 and the number of children that are being breastfed has been maintained at a high level.

Shetland has performed well in terms of our outcome aim to help people to live longer and healthier. The overall life expectancy rates have slightly increased to 76.2 years for men but slightly dipped to 81.8 for women. Despite this dip in life expectancy seen for women, people are still living longer in Shetland than mainland Scotland (national figures are 75.4 for men, and 80.1 for women). In line with national priority areas, Shetland has reduced the number of people dying from rate of coronary heart disease among the under 75s and has carried out 10 more cardiovascular checks with disadvantaged groups than expected. Smoking levels continue to be lower than the national average, with this coming down from over 22% of the population to 18% in recent years.

This section in the 2010 SOA contains more effective measures that are up to date and relevant. It's hoped that next year's SOA report will contain all information on those indicators.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
People in Shetland live longer, healthier lives	NI 16: Increase healthy life expectancy at birth in Shetland	Male and female life expectancies are better than the national average and significantly so in the case of females. Current estimates (2005/07) state that life expectancy at birth is 76.1 years for men and 82.6 years for women.	Life expectancy for 2007-09 for men is 76.2 and for women is 81.8 . (GROS data)	Target 2014/16 – 83.0 years for women and 77 years for men.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	LI 44: Sexual Health – maintain a low rate of underage pregnancies, reduce STI rates and deliver high quality and universal Sexual Health and Relationships Education		Pregnancies in 13-15 year olds remain low: 2008 – 2.3 per 1000 population. No more up to date information available.		
Children have the best start in life	NI 11: 60% of school children in primary 1 will have no signs of dental disease by 2010	NDIP currently 59.7%	Target no longer used nationally.	Target for 2009/10 = 62%	
	II 2: 80% of all three to five year old children to be registered with an NHS dentist by 2010/11.	72.1% as at March 2008	100% by December 2009. Target met early.	Target for 2009/10 = 78.5%	
	NI 14: Reduce the proportion of children with their Body Mass Index outwith a healthy range by 2018	Current data from ISD shows that 2,019 patients are currently registered with 10 GPs as being obese. The raw prevalence rate (per 100 people) currently stands at 9.09 in Shetland.	ISD data from 2009 shows that 1,941 patients are registered as being obese. Raw prevalence rate down to 8.69 per 100 people . Children's data available soon.	Will be set once baseline is available	
	H 3: Achieve agreed completion rates for child healthy weight intervention programme by 2010/11.	Raw data available - yet to be collated as part of data recording for H3 target.	27 children completed programme by June 2010.	22 children to have completed programme by March 2010 and 74 by March 2011.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	H 7: Increase the proportion of newborn children exclusively breastfed at 6-8 weeks from 26.6% in 2006/07 to 33.3% in 2010/11.	Currently 53.0%	Recording system changed since baseline set so rate now lower. 35.4% in March 2010. Well behind trajectory. Work plan in place to improve performance.	Local target is 57% by 2010. We already meet national target of 33.3% by 2010/11	
Reduction in avoidable death from cancer, coronary heart disease, stroke and suicide.	NI 21: Reduce mortality from coronary heart disease (CHD) among the under 75s in Shetland	3 year combined figure (2004-6) of deaths from CHD under age of 75 was 40. SMR ² 56.1 for Shetland. This is significantly better than the Scottish figure of 80.3.	2008 – Mortality rate was 47.3 per 1000 population which meets target. Still need to maintain (or improve) this rate. (Scotland 70.3 per 1000 population)	Target of fewer than 5 deaths from CHD by 2011 under 75s	
	H 8: Achieve agreed number of inequalities-targeted cardiovascular Health Checks during 2009–10.		30 checks undertaken in 2009-10	20 checks	
	H 5 - Reduce suicide rate between 2002 and 2013 by 20%	Small numbers which fluctuate between 1 & 8 each year.	2009 – Rate 18.01 per 100,000 population. (4 people) Ahead of trajectory but should not be complacent as small numbers can mean large fluctuations year on year.	Local suicide review group to be established	

² Shetland CHP Health and Well-being Profile 2008 – ISD Scotland

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	H 5: Reduction supported by 50% of key frontline staff in mental health and substance misuse services, primary care, and accident and emergency being educated and trained in using suicide assessment tools/ suicide prevention training programmes by 2010	33% of key frontline staff are currently trained. ASIST ³ being targeted at key staff. STORM ⁴ training to be offered in 2009.	June 2010 - 50.0% Target met early	50% of frontline staff to be trained by 2010.	
Reduction in Smoking and Obesity	NI 17: Reduce the percentage of the adult population who smoke to 22% by 2010	22.5% (3868) of the Shetland population is currently estimated to smoke. (03/04)	2008 - 18% Ahead of target but no more recent data available	Reduce to 18.4% of adult population smoking by 2010 – this would be fewer than the national target of 22% by 2010.	
	H6: Through smoking cessation services, support 8% (237 people) of your Board's smoking population in successfully quitting (at one month post quit) over the period 2008/9 – 2010/11		July 10 – 185 people in total are still not smoking 1 month after deciding to give up Ahead of trajectory for revised target date of March 2011	By 2010, 79 people should have given up smoking at 1 month (237 in total between 2008 – 2010)	
Reduction in harm from drugs and alcohol	NI 18: Reduce alcohol related hospital admissions by 2011:	From 2005-2008 there were 625 admissions directly related to alcohol in Shetland. This is an average of 208 admissions per	2008-09: 147 inpatient discharges of which 135 were emergency admissions	Target of fewer than 150 admissions by 2011, with, in particular, a reduction in admissions due to binge-drinking and under-age drinking.	

³ Applied Suicide Intervention Skills Training

⁴ Skills Based Training on Risk Management

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Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	H 4: Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention, in line with SIGN 74 guidelines by 2010/11.	Current data shows 41 Brief Interventions undertaken by Alcohol Nurse in A & E, Ward based and Primary Care	152 screenings completed by July 2010. Behind trajectory but plans in place to catch up by March 2011.	312 screenings to have been completed by March 2010	
	II 11: Offer drug misusers faster access to appropriate treatment to support their recovery.	Quarterly figures from July – Dec 08 state that clients wait no more than 14 days for initial assessment. 15% of clients were offered an intervention between 2 & 26 weeks.	100% - August 2010.	Discussions regarding redesign of Shared Care Prescribing clinic underway. Target will be set by working group of SADAT	
Improved healthcare experience	NI 44 & T 7: Improve the quality of healthcare experience	Baseline to be agreed once survey results are available	No longer a HEAT target and removed from SOA indicator list.	Target to be agreed once survey results are available.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>NI 19: (H10) Deliver 18 weeks referral to treatment from 31 December 2011. No patient will wait longer than 12 weeks from referral to a first outpatient appointment from 31 March 2010. No patient will wait longer than 12 weeks from being placed on a waiting list to admission for an inpatient or day case treatment from 31 March 2010.</p>	<p>Referral to Outpatient: Jan 09 – 11</p> <p>Waiting list to Inpatient or Day Case: Jan 09 – 2</p>	<p>August 2010 – no patient waiting over 12 weeks from referral to outpatient appointment or over 9 weeks for inpatient/day case treatment.</p>	<p>Referral to Outpatient: Zero patients waiting more than 12 weeks from 31st March 2009</p> <p>Waiting list to Inpatient or Day Case: Zero patients waiting more than 12 weeks from 31st March 2009</p>	
	<p>LI 32 No person will wait more than 6 weeks to be discharged from hospital into a more appropriate care setting</p>	<p>Baseline March 2008: zero</p>	<p>Consistently maintained at zero.</p>	<p>Maintain at zero</p>	
	<p>LI 29: Increase the proportion of people needing care or support who are able to sustain an independent quality of life as part of the community, through effective joint working.</p>		<p>Target no longer being used.</p>		

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Increase in Healthy Lifestyle Activities	II 25: Increase the percentage of the local population taking part in sport and leisure activities.	National data from the 2003 health survey shows that in terms of children aged 2-15 - 74% of boys and 63% of girls are meeting recommended activity levels. For adults aged 16-74 44% of men and 33% of women. Data taken from the same survey shows that physical activity levels in the island groups are lower than the national average.	Active Lives Strategy to go to October Health Board meeting. Target no longer being used.	Active Lives Strategy completed and adopted. Active Lives strategy for Shetland is currently being developed local targets will be set in line with findings of the soon to be launched consultation. Any targets will have to tie in with the revised physical activity strategy for Scotland, launched on the 25 th February 2009.	
	LI 33: Increase the number of community ventures that have a positive impact on health	No funding source currently requires the fundee to make a positive impact on health	Target no longer being used.	All projects funded through Fairer Scotland Fund to make a positive contribution to improving health in Shetland	

SAFER**National Outcome:-**

- **We live our lives safe from crime, disorder and danger;**

Progress at March 2010

Although on a national scale, Shetland has low levels of crime and people in Shetland generally feel safe, rates of crimes in some reporting groups have risen during the past year. Crimes involving indecency are up from 20 in 2007-08 to 35, crimes of dishonesty are up from 266 two years ago to 370. However, crimes for resisting arrest, carrying a weapon etc are down from 202 to 154 and crimes involving a firearm, breach of the peace etc are significantly down to 460 this past year.

Fatalities from road traffic accidents, which can have a major impact on small communities such as Shetland, have also been reduced from 5 two years ago to 1. Reconviction rates show that over 40% of those criminals released from prison reconvict again within 2 years. With the high numbers of offenders who have alcohol and or drug issues, it is worth noting that 75% of offenders have participated in alcohol or drug programmes, which could help reduce the chances of reconviction.

Of the Your Voice citizen's panel for Autumn 2010, 11% of respondents said that they had been a victim of crime in the past 12 months, which shows little change from the 10% reported in Spring 2009. The most common forms of crime that respondents had encountered were antisocial behaviour, theft and vandalism.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Reduction in volume and rates of crime affecting individuals and households	NI 24 – Reduce overall crime victimisation rates by 2% by 2011	10% of respondents to the Your Voice survey, Spring 2008, said that they had been a victim of crime in the past 12 months. This figure rose to 16% of respondents aged between 45 and 54 years.	11% of respondents to the Your Voice survey, Autumn 2009, said that they had been a victim of crime in the past 12 months.	Reduce % in line with figures below	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>NI 24: Reduce crime rates in each reporting group.</p> <p>1 – Non-sexual crimes against the person</p> <p>2 – Crimes involving indecency</p> <p>3 – Crimes of dishonesty</p> <p>4 – Fire-raising, vandalism etc</p> <p>5 – Other crimes, e.g., carrying offensive weapons, resisting arrest etc</p> <p>6 – Miscellaneous offences, e.g., breach of the peace, firearms and offences by licensed persons etc</p>	<p>Group 1 2007/08 - 15 crimes 2006/07 - 33 crimes</p> <p>Group 2 2007/08 - 20 crimes 2006/07 - 24 crimes</p> <p>Group 3 2007/08 - 266 crimes 2006/07 - 269 crimes</p> <p>Group 4 2007/08 - 255 crimes 2006/07 - 247 crimes</p> <p>Group 5 2007/08 - 202 crimes 2006/07 - 209 crimes</p> <p>Group 6 2007/08 - 575 crimes 2006/07 - 595 crimes</p>	<p><u>2009/10</u></p> <p>Group 1 – 18</p> <p>Group 2 – 35</p> <p>Group 3 – 370</p> <p>Group 4 – 270</p> <p>Group 5 – 154</p> <p>Group 6 – 460</p>	<p>Group 1 – a reduction from 33 to 32 (2%)</p> <p>Group 2 – a reduction from 24 to 23 (2%)</p> <p>Group 3 – a reduction from 269 to 263 (2%)</p> <p>Group 4 – a reduction from 247 to 242 (1%)</p> <p>Group 5 – a reduction from 209 to 204 (2%)</p> <p>Group 6 – a reduction from 595 to 583 (1%)</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	NI 28: Increase the percentage of adults who rate their neighbourhood as a good place to live	Your Voice 2008 produced the following results on rating of Shetland as a place to live: Very good 68% Fairly good 29% Fairly poor 2% Very poor 0% No opinion 1%.	Your Voice 2010 will contain questions on community and the local area in which respondents live. Update expected in 2011.		
Reduction in the fear of crime affecting quality of life	NI 31: Increase positive public perception of the general crime rate in local area	Positive public perception of the general crime rate was 96.25% in 2007/08	This will come out in public survey due to be carried out.	97% by 2010/11	
Improved reporting and detection of crime	LI 20: Reduce the number of incidents of domestic abuse throughout Shetland	48 incidents of domestic abuse during 2007/08	48 incidents of domestic abuse during 2009/10	Expected to increase until confidence in reporting levels reached	
	LI 21: Reports of racist incidents	4 racist incidents reported during 2007/08	1 racist incident reported during 2009/10	Expected to Increase until confidence in reporting levels reached	
Reduced incidence of accidents resulting in casualties, particularly home fires, road accidents and marine incidents	LI 26: Reduce number of people killed or seriously injured on our roads	2007-08 No. of people killed – 5 No. of people seriously injured - 4	1 person killed during 2009/10	Reduce the number of people killed in Road Traffic Collisions by 33% by 2010/11	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	LI 27: Reduce number of fatal and non fatal fire casualties	0 during 2007-08	1 during 2008/09 0 during 2009/10	Maintain at 0 for 2010/11	
Increased effectiveness in the management of offenders	NI 23: Reduce overall reconviction rates by 2 percentage points by 2011 Reconviction rate of the number we work with.	Scottish Executive Statistical Bulletin 2005-2007 shows that there was a 35% reconviction rate of offenders discharged from custody or given non-custodial sentences. Internal audit of 88 risk assessments completed in 2007 / 2008 showed that 78 offenders had alcohol and or drug problems.	Percent reconvicted within: 6 months: 18% 1 year: 31% 2 years: 42% 75% of substance misusing offenders subject to community based supervision have participated in drug and alcohol programmes	Reduce reconviction rate to 33% 75% of substance misusing offenders subject to community based supervision to participate in drug and alcohol programmes	

National Outcome – Safer (Social Welfare)

Progress at August 2010

The Shetland Islands Council, with support from the Shetland Charitable Trust, has placed care for elderly and disadvantaged groups as a high priority over the years, with a lot of resources being committed to building and maintaining a network of care centre facilities. The expenditure has meant that Shetland has very high standards of care across the islands, however, to cope with the increasing numbers of clients, the Community Health and Care Partnership's aim has increasingly been to support older people in their own homes for as long as possible.

The results of that policy are shown in the figures below. 44% of over 65s with a high level of care needs are being looked after at home. This far exceeds the national government target of 35%. As part of the support to this policy, there has been a need to reduce waiting times for supply of aids and adaptations to homes. Until recently, the number of people delayed from going to a suitable care setting, was a recurring problem for the local NHS. However, the waiting list has been reduced dramatically to 55 last year (a 37% reduction) and 71% of assessments are now carried out on time.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
Ensure children with care or other needs get the best life chances	LI 37: Overall proportion of inspection reports which include positive evaluation of the work of area child protection committees	63% (2007/08)	Shetland's only child protection inspection so far had a positive outcome – 100%	90% of identified improvement activities included in the Child Protection Committee annual Business Plan achieved within the agreed timescale.	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
	<p>LI 59: Support the extension of the Shetland Befriending Service to meet demand and extend to ASN befriending services</p>	<p>Currently meeting 40% overall demand</p> <p>ASN is new Service Development started 08</p>	<p>Scheme is currently meeting 60% demand for the service.</p> <p>20 young people currently on matching list, 8 waiting for their first match with a volunteer.</p> <p>From July 09 to Aug 10 the scheme has supported 10 young people with ASN to access mainstream provision.</p> <p>Since start of service in Aug 08 the scheme has supported 15 young people.</p>	<p>Increase to 60%</p> <p>Offer 10 ASN places during 2009/10</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
<p>Assist vulnerable people to live longer safely in or near their own homes</p>	<p>LI 29: Increase the proportion of people needing care or support who are able to sustain an independent quality of life as part of the community, through effective joint working.</p>	<p>Care Homes: Number of people resident in Care Homes is published each year in Care Homes publication: Care Homes</p> <p>Home Care: Number of people receiving 10+ hours of home care (purchased or provided by a local authority) is published each year in Home Care Services publication: Home Care</p> <p>Hospital: Hospital statistics are available from ISD Scotland: ISD</p> <p>Learning Disability: total known population published through "The Same As You?" Annual statistics TSAY</p> <p>Assessments of people at risk of hospital admission: collected in 2007/08 through Community Care Performance Reporting PIOD</p>	<p>Care Homes: At March 2009 - 153 registered places (of which 144 are in the client group aged 65+) At March 2010 – 153 registered (144 are 65+)</p> <p>Home Care: At March 2009 - 118 clients receiving 10+ hours of home care At March 2010 – 124 clients receiving 10 hours or more care at home.</p> <p>Hospital: At March 2010 - The number of people in nursing homes and those who are in hospital for over a year = 0</p> <p>Learning Disability: At March 2009 - The rate of adults (per 1,000 population) with learning disabilities known to public authorities = 6.6 (2010 figures not available until 2011)</p> <p>Assessments of people at risk of hospital admission: No up-to-date figure available.</p>		

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
	NI 26: Increase the percentage of people aged 65+ with high levels of care needs, who are cared for at home (complex care needs)	37% at March 2008	44% as at 31 March 2010	40% by March 2010 (Scottish Government target of 35%)	
	NI 20: Reduce proportion of people aged 65+ admitted as emergency inpatients 2 or more times in a single year	40.6 people per 1,000 population, at March 2008	42 people per 1,000 population (2008/09)	35.3 people per 1,000 population by March 2010	
	LI 32: No person will wait more than 6 weeks to be discharged from hospital into a more appropriate care setting	March 2008 a) No people waiting for support to return home b) 15 People waiting for a residential care place or other accommodation that accords with their choice and is deemed reasonable in terms of national guidance on choice	a) Maintained at zero b) Maintained at zero	a) Maintain at 0 b) Reduce numbers waiting for accommodation to zero by June 2010	
	LI 7: Reduce the number of people on the Occupational Therapy waiting list	87 people on the list as at March 2008	55 at 31 March 2010	Reduce to 58 by March 2010	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
Maintain and improve the quality of the Social Care experience	LI 10: Improve user / carer satisfaction rate of community care assessment process and services received	85.9% (2006/07)	93% (January 2010)	87% (2009/10)	
	LI 8: Increase the number of carers assessments done by 10% including young carers	40 carers assessments carried out during 2007/08	16 in 2009/10	44 at March 2010	
	LI 9: Increase the number of Single Shared Assessments (SSAs) done within target date	49% of SSAs carried out within target date during 2007/08	71% in 2009/10	65% at March 2010	

STRONGER (Transport)**National Outcomes:-**

- We live in well-designed, sustainable places where we are able to access the amenities and services we need;
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others;
- We take pride in a strong, fair and inclusive national identity;
- Our public services are high quality, continually improving, efficient and responsive to local people's needs;

Progress at March 2010

A key target for the Council in reducing the community's carbon footprint is to encourage more commuters to use public transport. This has its own challenges, particularly with the dispersed nature of Shetland's communities. However, this year bus passenger numbers again rose to over 404,000.

Unfortunately, much of the information required for monitoring purposes in this section was not recorded owing to staff shortages in the Transport Service. This has now been rectified.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Improved Transport Quality, Availability, Affordability and Accessibility	<p>LI 1: Increase the availability, accessibility, affordability and usage of internal public transport</p> <ul style="list-style-type: none"> ▪ Decrease road traffic levels ▪ Increase bus passenger numbers ▪ Increase the ratio of passengers to cars on inter-island ferry routes. ▪ Increase the population served by DRT services. ▪ Monitor affordability. ▪ Increase integration between different transport services 	<p>The road traffic level for 2007 was 206 million kilometres. (calculated as the total volume of traffic x the distance travelled per vehicle)</p> <p>Bus passenger numbers had an increase of 1.6% in 2007/08 with a total of 426,740 compared to 420,035 in 2006/07.</p> <p>In 2008, 40% of the population was covered by a Demand Responsive Transport/Shopper service</p> <p>Air & Ferry services connecting with a bus service (2008): 15% of arriving inter-island ferries (4% on Sunday) 18% of departing inter-island ferries (3% on Sunday) 48% of arriving flights 61% of departing flights 43% of departing external ferries</p>	<p>404,127 – increase of 0.34% on 2008/09 figure (402,736)</p> <p>Towards the end of 2009/10, 2 new services were set up, linking Scalloway to Burra/ Whiteness/ Weisdale.</p> <p>Due to staff shortages, this indicator was not monitored during 2009/10. This has been identified as an essential piece of information and monitoring arrangements have been put in place for 2010/11.</p>	<p>2% decrease for 09/10.</p> <p>2% increase for 09/10</p> <p>Maintain service</p> <p>Maintain service</p>	<p>Shetland Targets and Priorities:</p> <p>We will place more effort on stimulating demand for living in the remoter areas of Shetland by ensuring that the ratio of jobs to people and housing is the same</p>

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	<p>LI 2: Increase the reliability, affordability and appropriateness of external air and sea links</p> <ul style="list-style-type: none"> ▪ reliability ▪ affordability ▪ number of primary destinations 	<p>Reliability excluding weather related (2007-08) Loganair performance on Shetland routes: 99.8%</p> <p>Northlink performance on Shetland routes: 98.85% (figures exclude weather related cancellations)</p> <p>Affordability: Sea: Lerwick/Aberdeen, Adult Single: High Season £22.89</p> <p>Air: Sumburgh to Glasgow, adult single, with ADS and taxes, £57.60</p> <p>External Destinations (2007/08) External Ferry Services: 2 Primary Destinations of External Air Services : 6</p>	<p>Due to staff shortages, records of these figures were not kept during 2009/10. This has been noted for 2010/11.</p> <p>In a recent presentation by Northlink, performance on Shetland routes was 100%.</p> <p>Due to staff shortages, records of these costs were not kept during the 2009/10 year. The figures for 2010/11 are: £24.22 (Sea) £40.65 (Air)</p> <p>1 primary service giving daily access to/from Aberdeen with stop off in Orkney 3 times weekly in summer and twice weekly in winter</p> <p>5 + 1 summer service</p>	<p>99.8%</p> <p>99.8%</p> <p>£25 £60</p> <p>2</p> <p>7</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
<p>Reduce transportation emissions</p>	<p>NI 36: Increase the proportion of journeys to work made by public or active transport</p> <ul style="list-style-type: none"> ▪ Increase the use of sustainable modes of transport ▪ Decrease the use of single occupancy private cars <p>And</p> <p>LI 3: Increase the proportion of journeys made by public or active transport</p>	<p>2005/06 baseline:</p> <p>Car Driving - 70%</p> <p>Walking - 12%</p> <p>Bus - 4%</p> <p>Cycling - 1%</p>	<p>Due to staff shortages, the annual survey of SIC staff was not carried out.</p> <p>This was identified as essential through a work planning exercise conducted with the now fully staffed team and has been scheduled for 2010.</p>	<p>Car - 65%</p> <p>Walking -14%</p> <p>Bus - 6%</p> <p>Cycling - 2%</p>	

National Outcome – Stronger (Housing)**Progress at March 2010**

The provision of housing to meet demand is a high priority for Shetland. The Council's Housing Service and Hjaltland Housing Association's waiting list continues to sit at over 1000 people. However over 100 new houses were completed last year between the private sector and the Housing Association, which will help. The Council has also recently begun a major new house building project in Lerwick with 72 single or 2 person dwellings.

Fuel poverty is also an issue that is a high priority for the Council and partner organisations, with the 2008 Scottish Household survey reporting that an estimated 33% of Shetland houses were either in fuel poverty or severe fuel poverty. With the harsh weather experienced in Shetland, this has been an issue that Councillors have been keen to see progress made on. Last year 11 fuel poverty grants were issued, and 9 of these resulted in the household being taken out of fuel poverty. With the rises in fuel prices, remaining out of fuel poverty can often be a huge challenge, particularly if the household has low income levels.

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
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<p>Improve the availability of housing in Shetland, across all tenures and communities</p>	<p>NI 27: Increase the rate of new house building</p>	<p>In the financial year 2008/09 there were 169 new property builds throughout Shetland. 110 of which were private and 59 of which were Hjaltland/SIC.</p>	<p>2009/10 = 126 new build completions. (61 private and 65 Hjaltland Housing Association, 0 SIC).</p>	<p>100 house completions</p>	<p>Shetland Targets and Priorities: We will increase the supply of housing to 12,000 by 2025</p> <p>And</p> <p>We will place more effort on stimulating demand for living in the remoter areas of Shetland by ensuring that the ratio of jobs to people and housing is the same</p>
<p>Local Outcome</p>	<p>Indicators</p>	<p>Baseline at 2008-09</p>	<p>Progress at March 2010</p>	<p>'Progress' target/s to 2011-12</p>	<p>'End' target/s & timescale/s or direction of travel</p>
	<p>LI 39: Increase the supply of affordable housing for rent and low cost home ownership.</p>	<p>2008/09 SIC Housing stock = 1823 Hjaltland = 438</p>	<p>SIC Housing Stock = 1804. Hjaltland = 531. HHA completions in 2009/10 = 65.</p>	<p>HHA Planned Development = 84 additional units</p>	

<p>Ensure all unintentionally homeless households have settled accommodation</p>	<p>NI 22: All unintentionally homeless households will be entitled to settled accommodation by 2012</p>	<p>2008/09 70% of all homeless decisions were assessed as priority unintentional.</p>	<p>2009/10 65.7% assessed as priority homeless.</p>	<p>2009/10 - 75% 2010/11 - 85% 2011/12 – 95% 2012/13 – 100%</p>	
	<p>LI 43: Support the number of vulnerable young adults between the ages of 16 and 25, who are either homeless or potentially homeless, through the Shetland Befriending Scheme</p>	<p>22 vulnerable young adults between the ages of 16 and 25 were supported in 2008/09 through the Befriending Scheme</p>	<p>32 young adults aged 16-25 registered with Befriending Scheme and 14 of these are currently matched to a volunteer.</p>	<p>25</p>	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
Support high quality housing standards across all tenure types	LI 40: Increase the level of support provided to low-income households for repair and adaptation of their houses.	92 private sector housing grants were provided during 2007-08. 53.3% of these were means tested.	40 grants were provided during 2009-10 (29 private sector housing grants and 11 fuel poverty grants). 2009/10 = 100% of these were means tested.	Household grant awards that are awarded after means testing: 2009-10 – 60% 2010-11 – 65%	
Eradicate fuel poverty	LI 41: Reduce the number of households that are experiencing fuel poverty each year.	Combined data from the 2003-04, 2004-05 and 2005-06 Scottish House Condition Surveys, indicates that 31% of households in Shetland were in fuel poverty or extreme fuel poverty at May 2005.	Scottish House Condition Survey 2005-2008 indicates 33% of all households in Shetland are in fuel poverty. 11 Fuel Poverty Grants were awarded in 2009/10 and 9 of those households were taken out of fuel poverty (82%).	15 households to be taken out of fuel poverty each year to meet National target of eliminating fuel poverty by 2016.	

National Outcome – Stronger (Community)

Progress at March 2010

Most of the indicators in this section are not measured annually, therefore, the report is limited in what it can tell for the 2009-10 financial year. Shetland continues to have a very high percentage of volunteers and a strong sense of community

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
Increased size of Social / Voluntary Sector with high levels of participation.	NI 13: Increase the social economy turnover	HIE have supported 5 social enterprises with growth plans in 2008/09	HIE have supported 4 social enterprises with growth plans in 2009/10.	HIE target for 09/10 is 8 Social enterprises supported with growth plans. Increase SLA/Contract Services awarded to Social Economy and Voluntary Organisations from Public Sector Agencies by 2%	
	LI 30: Increase the percentage of the local population taking part in cultural and volunteering activities.	35% of Your Voice, 2008 respondents said that they volunteer (3 most common) 1) Helping children and young people 2) Helping the elderly 3) Sport and outdoor activities	Your Voice 2010 will contain questions on Social Capital. Update expected in 2011.	Increase by 10%	

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
Take pride in Shetland and all its communities, people, values and heritage	NI 28: Increase the percentage of adults who rate their neighbourhood as a good place to live	Your Voice 2008 produced the following results on rating of Shetland as a place to live: Very good 68% Fairly good 29% Fairly poor 2% Very poor 0% No opinion 1%.	Your Voice 2010 will contain questions on community and the local area in which respondents live. Update expected in 2011.	To maintain the high level of satisfaction at 68%.	
	NI 41: Improve other people's perceptions, attitudes and awareness of Shetland's reputation	Shetland was named 3 rd most desirable island destination by National Geographic Visitors per year 104,241 ⁵	Shetland Visitor Survey will be conducted in 2011.	Increase occupancy rates of tourist beds by 10% Increase direct visitor spend to £20m per annum	
	NI 42: Improve public sector efficiency through the generation of 2% cash releasing efficiency savings per annum	Annual revenue spend across all Community Planning partners is approximately £200 million	Council efficiency savings were in excess of £1.3 million during 2009-10. NHS Shetland efficiency savings during 2009-10 - £1,528,000	£4 million efficiency savings annually	

⁵ Based on research carried out in 2006

Local Outcome	Indicators	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2011-12	'End' target/s & timescale/s or direction of travel
	<p>NI 43: Improve people's perceptions of the quality of public services delivered</p>	<p>Your Voice respondents, 2008 who said that they were 'satisfied or very satisfied' with services -</p> <p>Local health services – 81.9% Local Schools – 78.8% Public Transport – 69.9%</p>	<p>Your Voice 2010 will contain questions on people's perceptions of the quality of public services delivered. Update expected in 2011.</p>	<p>Maintain these levels and improve them wherever possible</p>	
	<p>LI 29: Reduce the number and streamline local organisations, strategic groups, committees, working groups, taskforces etc.</p>	<p>Baseline to be confirmed through review later this year</p>	<p>Not available</p>	<p>Not available</p>	

GREENER

National Outcomes:-

- We value and enjoy our built and natural environment and protect it and enhance it for future generations;
- We reduce the local and global environmental impact of our consumption and production;

Progress at March 2010

Unfortunately, there are a few areas in this section where information is not gathered on an annual basis (Ecological footprint, electricity generated from renewable sources) and where it is particularly difficult to quantify at a local level. This is not a reflection of the level of priority that this outcome area is accorded in Shetland as there is a lot of work going on in this area. A multi-agency Carbon Group is improving the co-ordination of opportunities for assistance for individuals and communities to reduce carbon emissions.

Shetland's biggest contribution to the "greener" outcome is the fact that we are well ahead of other areas in terms of the solid waste that is sent to landfill. Last year only 719 tonnes were landfilled, slightly up on the previous year, but 1938 tonnes less than the level we would have to be at to meet our national obligations. This is due to the incinerator, which burns waste to produce hot water for Lerwick's District Heating Scheme.

As with other sections in this report, it is hoped that having completed the review of the SOA and worked closely with agencies to refresh the targets and measures in it, that the 2011 annual report will be more comprehensive in the information reported.

Local Outcome	Indicator/s	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
Promotion of sustainable and efficient use of energy resources to maximise social, environmental and economic benefit to Shetland	NI 32: Reduce Scotland's Overall ecological footprint	The Ecological footprint is measured as part of the national scheme run by WWF and SSN, many of the policies relating to CO2 reduction, transport and waste will all help to reduce the ecological footprint. Shetland's ecological footprint is currently 5.39 global hectares per capita	No up to date figures available.	Annually report ecological footprint data for Shetland from the monitoring programme managed by the Sustainable Scotland Network/ WWF	Shetland Targets and Priorities: We will be world renowned for being clean and green islands, decreasing CO2 emissions by 30% by 2020

Local Outcome	Indicator/s	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	NI 38: 50% of electricity generated in Scotland to come from renewable sources by 2020 (interim target of 31% by 2011)	Currently 14,122 kWh generated from renewable sources in Shetland Burradale Wind Farm currently meets 8-18% of Shetland's electricity needs	No up to date figures available	Continue to support locally significant renewable and other energy projects as part of the national agenda	
Prevent biodiversity loss as a direct result of human activity in Shetland	NI 33: Increase, to 95%, the proportion of protected nature sites in favourable condition (proportions of features)	Designated features in favourable or recovering condition at March 2007 – 79% Another 13% were described as 'no on-site action', e.g. climate change, however these are reported separately.	Designated features in favourable or recovering condition – 74% Scottish Natural Heritage has initiated action to remedy 4 sites in 2010/11 For 22% of the sites in unfavourable condition, no on-site action is available – due to climate change.	Increase to 95% the proportion of protected nature sites in favourable condition by March 2010	
	NI 35: Increase the index of abundance of significant terrestrial breeding bird species	Wild Birds: Songbirds - 5 species stable, 3 species increasing Wild Birds: Eiders – declining population Wild Birds: Waders – 5 species stable, 3 species declining	No change from baseline.	Annual report on Shetland population data comes from 5-yearly rolling monitoring programmes	

Local Outcome	Indicator/s	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	LI 28: Increase the index of abundance of key sea bird species	Wild Birds: Seabirds - 3 species stable, 1 species increasing, 6 species declining	No change from baseline.	Annual report on Shetland population data comes from 5-yearly rolling monitoring programmes	
	NI 40: Increase to 70% key commercial fish stocks at full reproductive capacity and harvested sustainably by 2015	Not possible to set baseline at Shetland level.	Information not available.	Not being measured at a local level	
Protect, sustain and enhance Shetland's built environment and cultural heritage for future generations to enjoy	NI 34: Improve the state of Scotland's Historic Buildings, monuments and environment	49 listed buildings were assessed as 'at risk' in 2006/07 (14%)	48% of listed buildings surveyed – information on 'at risk' status will be reported at the end of the 5-year programme (due to end 2013)	To reduce the number of listed buildings assessed as being at risk. Annually report listed buildings at risk data from 5-yearly rolling monitoring programme	
	NI 37: Increase the proportion of adults making one or more visits to the outdoors per week	See below	See below	See below	

Local Outcome	Indicator/s	Baseline at 2008-09	Progress at March 2010	'Progress' target/s to 2010-11	'End' target/s & timescale/s or direction of travel
	LI 59: Complete and extend Shetland's Managed Core Paths Network	There are currently 200 'managed general access routes', which is equal to 560km. 100 of which are Core Paths	<p>4 core path routes completed</p> <p>17 routes currently having signage and accessibility improvements made.</p> <p>Commitment to improve 6 further routes</p>	<p>All core paths signed, way marked and accessible by 2011.</p> <p>Develop 10 new routes per year aimed at specific user groups.</p>	
Reduced waste production and increased recycling	NI 39: Reduce to 1.32 million tonnes of waste sent to landfill nationally by 2010	<p>1,169 tonnes of waste were sent to landfill in 2007/08</p> <p>690 tonnes of waste were sent to landfill in 2008/09</p> <p>Shetland's proportion of the 1.32 million tonnes target is a maximum of 2,657 tonnes of MSW to Landfill.</p>	2009/10 - 719 tonnes	Continue to landfill substantially less than 2,657 tonnes of waste through appropriate waste reduction, diversion and recycling activity.	