

**Education and Families Committee****14 June 2012****Scalloway Junior High School: Proposed Change of Name****CS-10-12-F****Report Presented by Director of Children's Services****Children's Services****1.0 Summary**

- 1.1 This Report seeks Committee approval for a change of name for Scalloway Junior High School.

2.0 Decision Required

- 2.1 The Committee requires to decide whether it approves the name "Scalloway Primary School" as the new title for Scalloway Junior High School.

3.0 Detail

- 3.1 The secondary department of Scalloway Junior High School was closed at the end of the school session 2011-12, with the primary and nursery departments remaining open. The "Junior High" part of the present school name refers specifically to the secondary department; and it is therefore no longer appropriate for the school to have that name.
- 3.2 The school recently carried out a consultation with all stakeholders on this topic. This enabled the authority to meet its duties to the Parent Council and Forum under the Scottish Schools (Parental Involvement) Act 2006; and to pupils in ascertaining their views under the Standards in Scotland's Schools etc. Act 2000.
- 3.3 The consultation was co-ordinated by the Pupil Council. The Pupil Council first asked all staff, parents and pupils for suggestions for names for the new school. A list of eight names was produced as a result; and staff, parents and pupils were then asked to vote for their preferred option. The result of which meant the preferred choice was "Scalloway Primary School". Approval is therefore sought to adopt that name for the school with immediate effect.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – NONE.
- 4.2 Community /Stakeholder Issues – The school consulted fully with all its parents, pupils and staff on the change of name. The result of that consultation is being submitted as the preferred name of the school.
- 4.3 Policy And/Or Delegated Authority – The Scheme of Delegation does not specifically refer to matters concerning the change of name of a school. However the matter is not specifically excluded from delegation, ie reserved to the council, and is not specified as being delegated to an officer. Therefore, as the management of the Schools Estate function is held by the Education and Families Committee, it is appropriate that approval is sought from the Committee. This report is related to the function of an education authority.
- 4.4 Risk Management – NONE.
- 4.5 Equalities, Health And Human Rights – NONE.
- 4.6 Environmental – NONE.

Resources

- 4.7 Financial – NONE.
- 4.8 Legal – NONE.
- 4.9 Human Resources – NONE.
- 4.10 Assets And Property – NONE.

5.0 Conclusions

- 5.1 This report seeks approval from the Children and Families Committee for the name “Scalloway Junior High School” to be changed to “Scalloway Primary School” with immediate effect. The new name has been selected following consultation with all stakeholders.

For further information please contact:

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Report finalised: 4 June 2012

List of Appendices: - None

Background documents: None

END



**Education and Families Committee
Shetland Islands Council**

**14 June 2012
4 July 2012**

Report Name: Anderson High School: Application for Funding

Report Number: CS-13-12-F

Report Presented by Director of Children's Services

Children's Services

1.0 Summary

- 1.1 The purpose of this report is to present the draft application for funding to the Scottish Government for a proposed new build Anderson High School and associated Hall of Residence.
- 1.2 The Scotland's Schools for the Future – Phase 3 letter, Appendix A, sets out the context and objectives for the third phase of funding from the Scotland's Schools for the Future programme, and explains the process which local authorities should follow if they wish to apply for funding.
- 1.3 The draft application for funding, Appendix B, will be submitted by the Director of Children's Services on behalf of Shetland Islands Council to the Scottish Government by 21 July 2012.

2.0 Decision Required

- 2.1 One of the recommendations from the Anderson High School Feasibility Study report in December 2011 was that the draft application for funding come to Education and Families Committee in this first cycle to enable it to be submitted within the timescales set by the Scottish Government.
- 2.2 The Education and Families Committee is asked to RECOMMEND that Shetland Islands Council RESOLVE to:
 - submit the application for funding to the Scottish Government by 21 July 2012 for funding to enable a new build for the Anderson High School and associated Hall of Residence.
- 2.3 If the application for funding is successful then a further report will be presented to the Education and Families Committee on how this project will then be progressed.

3.0 Detail

- 3.1 This report includes the application for funding to the Scottish Government on a proposed new build to replace the Anderson High School and associated Hall of Residence.
- 3.2 The application for funding has been based on the criteria which are set out in the Scotland's Schools for the Future - Phase 3 letter, Appendix A.
- 3.3 There is no reference to an associated Hall of Residence in the letter but as accommodation is required for young people from the remote isles to be able to access secondary education it is appropriate for consideration of a new associated Hall of Residence to be included in our funding application.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – This report contributes towards the Community Plan and Single Outcome Agreement local outcome of “Our young people are successful learners, confident individuals, effective contributors and responsible citizens.”
 - 4.1.1 It also addresses the objective in the Children's Services Directorate Plan of “To progress a new build for the Anderson High School on the site at Lower Staney Hill.”
- 4.2 Community /Stakeholder Issues – There was a statutory consultation under the Schools Consultation (Scotland) Act 2010 which resulted in the relocation of the proposed site to Lower Staney Hill. There needs to be further consultation as this project is progressed. Consultation with customers and other stakeholders is on-going as an integral part of each aspect of service delivery, development and change.
- 4.3 Policy And/Or Delegated Authority – The Education and Families Committee has authority to determine matters relating to its functional areas. However this report is being submitted to Shetland Islands Council for approval, as there needs to be a degree of satisfaction that the application for funding process captures Shetland Islands Council's existing policy and that it is formally prepared to proceed to this next stage. The result of the application for funding, if successful, will be an offer to the Council that will require further consideration as to the impact on the Asset Investment Plan. This report is related to the function of an education authority.
- 4.4 Risk Management – There have been project risk assessments as this project has progressed over the years. Safety and Risk Section has provided project risk assessments as this project has progressed. These assessments have been accounted for in this report.

- 4.5 Equalities, Health And Human Rights – The service need is that secondary education is provided in an environment which is compliant with the Equalities Act 2010.
- 4.6 Environmental – The current school, which is made up of an array of different build types ranging from mid nineteenth / early twentieth century listed buildings to 1970s clasp types will be relatively inefficient in energy terms. Current Building Standards require that buildings meet much stricter standards of energy efficiency in terms of the build form and the mechanical and electrical systems installed within; therefore, there should be a significant increase in energy performance compared with the existing buildings on a kWh per unit floor area basis.

Resources

- 4.7 Financial – This application for funding, should it be successful would be administrated through the Scottish Futures Trust, maximising the use of national procurement opportunities.
- 4.8 Legal – Other than noted elsewhere, there are no immediate legal implications from this report.
- 4.9 Human Resources – There are no direct implications for staff from this report.
- 4.10 Assets And Property – The result of this application for funding, if successful, will be an offer to Shetland Islands Council that will require further consideration as to the impact on the Asset Investment Plan.

5.0 Conclusions

In conclusion:

- 5.1 The Scottish Government would like to be able to support another school building project in every local authority.
- 5.2 Ministers wish to ensure that the third phase of funding is distributed, according to a clear and transparent approach. In particular, the third phase of funding should be focused on tackling poor Condition and/or unsuitable schools, to provide learning environments fit for delivery of Curriculum for Excellence.
- 5.3 The Anderson High School is the poorest condition school across our school estate and the associated Hall of Residence has a condition rating of C, which is poor.

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Report finalised: 6 June 2012

List of Appendices -

Appendix A: The Scotland's Schools for the Future – Phase 3 letter
Appendix B: Application for Funding

Background Documents - None

END

Directors of Education

SCOTLAND'S SCHOOLS FOR THE FUTURE
Inspiring learning, aspiring nation



DELIVERING
A GAMES LEGACY FOR SCOTLAND

Ar faidhle/Our ref:

24 February 2012

Dear Director

SCOTLAND'S SCHOOLS FOR THE FUTURE – PHASE 3

1. This letter sets out the context and objectives for the third phase of funding from the Scotland's Schools for the Future programme, and explains the process which local authorities should follow if they wish to apply for funding. This process was developed and agreed by a short life working group comprising the Scottish Government, the Scottish Futures Trust and ADES.

Context

2. The £1.25 billion Scotland's Schools for the Future programme was announced in June 2009 and was originally expected to fund the replacement or refurbishment of 28 secondary and 27 primary/special schools by 2017-18. The Scottish Government is providing £800m funding support, with the balance coming from local authorities. Following the significant reduction in the Government's capital budget over the period to 2014-15, the £800m funding has been split into capital and revenue support, with approximately £350m capital and £450m revenue equivalent.
3. 37 school building projects from Phase 1 and 2 of the programme have been announced to date. Every authority has been awarded funding for at least one primary, secondary or special school project. The total Government funding for these 37 projects is estimated at just under £400m, slightly less than half the total funding which the Government has committed to the programme. Therefore, Ministers now expect that Phase 3 should involve up to another 30 projects, meaning the programme will be able to deliver around 12 more than the 55 schools initially envisaged.
4. These additional schools are possible in part because of prevailing market conditions and also because the Scottish Futures Trust (SFT), who are co-ordinating, facilitating and managing the programme on the Government's behalf, have rigorously applied value for

money principles across the programme, both challenging and helping local authorities to deliver the same for less.

5. Capital funding for this spending review period has already been fully allocated, which means only revenue financed projects will be able to commence prior to 2015-16, other than where authorities can fund their share up front in which case such projects may be able to commence in 2014-15.
6. The [2011 school estate statistics](#)¹ show that there are 342 schools in Condition C or D, for which there is no planned investment. In addition, a further 312 schools are rated Suitability C or D, (but Condition A or B) for which there are no investment plans. The statistics also show that 79 primary schools and 38 secondary schools were operating at over 100% capacity.
7. The statistics don't reveal any detail about investment requirements. Some C rated buildings may require relatively little expenditure to improve their condition, whilst some B rated schools may require an unsustainable level of expenditure to maintain them. Similarly, Suitability related issues can be associated with the structural design of the building, requiring major investment, whilst other issues maybe resolved by fairly minor internal modifications.
8. The Government is keen to understand the scale and scope of unfunded, priority short to medium term investment requirements in every authority in Scotland to allow a national picture of local investment requirements and priorities to be drawn up, from which decisions about the next phase of funding can be taken. This information will not only help with the identification of projects for the third phase of the school building programme but will also feed into the development of the Financial Strategy and Implementation Plan to accompany the joint Government / COSLA school estate strategy, *Building Better Schools*.
9. Given the likely scale of investment requirements across the country, the Government would like to be able to support another school building project in every authority. However, the need across Scotland will inevitably be larger than what the existing available funding can meet and therefore further investment in the school estate will be required beyond phase 3. The [2011 Infrastructure Investment Plan](#)² makes clear that the Government will continue to prioritise investment in the school estate in the medium to long term.

Key national objectives for Phase 3

10. Ministers wish to ensure that the third phase of funding is fairly distributed, according to a clear and transparent approach. In particular, the third phase of funding should be focused on tackling poor Condition and / or unsuitable schools, to provide learning environments fit for delivery of Curriculum for Excellence. This might include schools currently rated as Condition B if there is a risk that they will fall into a poorer Condition without substantial investment, particularly if they are rated poorly for Suitability. This focus will help the Government meet its manifesto commitment to half number of pupils in crumbling schools to less than 60,000 pupils by 2015 and to achieve the target set out in the 2009 joint Government / COSLA school estate strategy for more than 90% of pupils to be learning in Condition A or B schools.

¹www.scotland.gov.uk/Topics/Statistics/Browse/School-Education/schoolestatestats

²www.scotland.gov.uk/Publications/2011/12/05141922/0

Cidhe Bhictòria, Dùn Èideann, EH6 6QQ

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www.scotland.gov.uk



11. Accommodation pressures brought about by housing developments would be expected, wherever possible, to be funded with developers contributions under 'Section 75 agreements'. However, there may be circumstances where such contributions cannot be secured and in such cases the Government will consider applications which seek to deal with accommodation pressures, particularly where the investment will also resolve issues relating to Condition and / or Suitability.
12. The national funding is intended to augment, not replace, short to medium term authority investment plans. We would expect to see every authority continuing to invest in its school estate beyond those projects supported through the Scotland's Schools for the Future programme. Similarly, the national funding should not be used to replace funding for additional pupil places which would normally be provided by developers contributions. Therefore, the national funding will be restricted to larger scale rebuilding or significant refurbishment projects.
13. The programme is designed to meet shared national and local government priorities, not least to help implement the vision, aspiration and principles of the joint Government / COSLA school estate strategy (particularly creating a school estate fit for the delivery of Curriculum for Excellence), delivering value for money and contributing towards achieving the ambitious targets set out in the 2009 Climate Change Act.
14. As with the first two phases, phase 3 funding will be part revenue, part capital. Given the balance of the Government funding for secondary and primary projects, it is likely that revenue will predominantly be used for secondary projects, and capital for primary projects, unless bundling opportunities arise. Where projects are funded by revenue, the contracted life cycle maintenance and facilities management costs will fall entirely to the authority. Projects will be procured through an efficient and effective procurement route, to be agreed between the Government, SFT and the authority.
15. Similarly to phases 1 and 2, the Government's funding will be calculated on the basis of a metric which takes account of pupil roll, an area per pupil and an all-in construction cost per square metre. Although authorities will be able to fund the provision of larger areas from their own budget, they would be expected to work towards the metrics, and demonstrate a clear case for exceeding them.
16. The ratio of Government funding to local authority funding will be unchanged from Phases 1 and 2. The Government funding will be limited to one half of the notional cost of construction of a primary or special school, and two thirds of the notional cost of construction of a secondary school. As with phases 1 and 2, Government funding will be for upgrading the existing school on a like for like basis. Where appropriate, authorities may consider whether they might work together with other service providers to provide a wider range of facilities from within the new school building, although they will be expected to fund these additional elements themselves.
17. Authorities will be expected to explore opportunities to work with other authorities within (and possibly out with) the hub territories to jointly procure projects which will help achieve a greater commonality of approach, share expertise and therefore reduce costs.

Application and Selection Process

18. Applications will be reviewed by the Scottish Government to confirm they meet the minimum criteria set out below. The projects will then be matched to the available national funding profile, taking into account issues such as readiness to proceed, bundling opportunities (with phase 1 or 2 projects), etc.

- The investment must improve (or deliver) Condition and / or Suitability ratings to Category A, or, where relevant, deal with acute accommodation pressures (which cannot be funded from developers contributions).
- The Government funding should augment, not replace, local authority funding in their educational capital programmes.
- Confirmation that the investment will support the delivery of key national and local policies – the school estate strategy, Climate Change Act, value for money.
- Commitment to working towards the programme metrics, in terms of area per pupil and cost per square metre.
- Commitment to joint working with other partners to achieve a greater commonality of approach, where practical.

19. Applications for funding should set out the short to medium term school estate investment requirements in each Council, highlighting the top priority primary, secondary and / or special school projects. The application should include information which explains the prioritisation process and also how the investment will help meet the national objectives set out in paragraphs 10-16 above. It may be appropriate to include your latest School Estate Management Plans and refer to relevant sections, to avoid duplication.

20. As a minimum, the application should contain the following information:

- Short and medium unfunded school estate investment requirements, with priority project highlighted
 - This should explain how the priority projects have been identified and ranked.
 - The information should include Condition and Suitability ratings (based on approaches set out in the Scottish Government guidance documents), and any issues relating to accommodation pressures (although we would expect pressures caused by housing developments to be funded by developers contributions).
 - Include options appraisals, project scopes and outlines, if available.
 - Please also note any practical issues relating to the projects – such as site issues which may take some time to resolve, statutory processes, affordability constraints etc.
- Current funded LA school building programme
 - Details of current confirmed capital programme, noting projects and estimated spend, which demonstrates that proposed investment would be additional to the already approved capital programme.

iii. Explanation of how the investment will support the delivery of key national and local policies.

- The application should articulate how the funding application will contribute towards the implementation of the school estate strategy and Climate Change Act.

iv. Commitment to working with SFT and other partners to secure value for money

- Confirmation that the authority will work towards achieving the programme metrics, and will explore opportunities for partnership working to achieve a greater commonality of approach.

21. Applications should be submitted by email or letter to myself at the Scottish Government by **21 July 2012**. We anticipate that we will be in a position to inform authorities by September 2012. If you have any queries in respect of the application, please contact me on 0131 244 1572, or by email Jonathan.Moore@scotland.gsi.gov.uk.

Yours sincerely,

Jonathan Moore
Head of Schools Infrastructure Unit

Application for Funding

On behalf of Shetland Islands Council I hereby formally request Scottish Government support via the Scottish Futures Trust for a proposed new build Anderson High School and associated Hall of Residence in Lerwick.

The proposed rebuilding of Anderson High School will address both condition and suitability issues, and will create an accessible inclusive learning environment fit for the 21st century, capable of supporting delivery of Curriculum for Excellence. The school has a responsibility to bring the experiences and outcomes together and apply the national entitlements to produce programmes for learning across a broad curriculum and on into the senior phase. It will implement the vision, aspiration and principles of the joint Government / COSLA school estate strategy 2009 by raising the school's Condition and Suitability ratings to A.

The Anderson High School is a six year secondary school which provides secondary education for the towns of Lerwick and Scalloway as well as those young people from the remote Isles of Foula, Fetlar and Fair Isle. Additionally, S5/6 education is provided for students from the six S1-S4 Secondary Departments of the Junior High Schools throughout Shetland. The projected school roll at the start of session 2012/13 is 891 pupils. Whilst there are currently no external pressures occasioned by population growth or migration we will look to flexibility in the design to offer future proofing as there is currently a refresh of the Blueprint for Education being undertaken.

The new Anderson High School is currently our only significant school build project. The project was identified and ranked as Condition C and Suitability C in the 2005 School Estate Management Plan using the Building Our Future: Scotland's School Estate Condition and Suitability Core Fact Procedures. A copy of the most recent School Estate Management Plan 2010 is attached for information. Shetland Islands Council updated the 2010 condition and suitability ratings data for the annual return to the Scottish Government in 2011.

The existing school building was rated as Condition C in the School Estate Management Plan 2010. A high level of ongoing maintenance works supports a current condition of B. The weighted score of 61, however, illustrates that the school is towards the lower end of the range for a Condition B rating. It is anticipated that to maintain the existing B rating will require revenue costs, averaging approximately £1 million per annum over the next 20 years. The Anderson High School has a Suitability Rating of C, this has not changed since the School Estate Management Plan 2010 and has been recently confirmed using the Scottish Government suitability workbook.

The current Anderson High School campus includes a facility for the education of young people of secondary age with additional support needs. This building has a gross internal floor area (GIFA) of 967 m². This is the only setting in Shetland that provides education for secondary pupils with severe and complex additional support needs. The young people who are educated here are included on the roll of Anderson High School and are educated within the specialised building and in

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mainstream classes as appropriate. Other authorities, for comparison, would offer this provision through special schools. The intention is to retain the inclusive ethos of the school by replicating and improving this model in a new build school.

The Janet Courtney Hall of Residence building has a gross internal floor area of 4027 m². This provides term time accommodation for up to 91 young people accessing education at Anderson High School. Secondary 1-6 aged young people from the remote isles of Foula, Fetlar and Fair Isle and secondary 5-6 aged young people from the isles of Unst, Yell, Whalsay and Skerries access this provision. The building's current weighted score is 56.75 and is therefore rated as Condition C. The Janet Courtney Hall of Residence has no equivalent suitability rating as such. The facility received a 'very good' grading from the Care Inspectorate in their November 2011 inspection for the quality of care and environment offered to the residents, however the report noted that recent improvements to the accommodation should continue.

Shetland Islands Council is committed to working with the Schools Infrastructure Unit of the Scottish Government, Scottish Futures Trust, Hub North Scotland Limited and other partners to achieve value for money. It is intended to further explore partnerships with other agencies, eg sportscotland, that could also contribute to this project with a view to provision of a premium learning environment.

The Environment and Energy Services section of Shetland Islands Council is currently developing a Carbon Management Plan focussed on achieving the target reductions in carbon emissions set out in the 2009 Climate Change Act. The proposed school will attain a BREEAM Excellent rating. A new, more efficient building will have an energy management system to monitor and manage energy use.

Statutory consultation for relocation of the school from its current site was undertaken in 2010. Building on the new site will reduce traffic congestion and improve communication links, it will offer safe and secure walking and cycling routes to school, which in turn will contribute to the physical health and wellbeing of the pupils and staff, and allow for a reduction in the levels of transport provision provided. Shared use of the adjoining leisure complex offers a sustainable solution, which will maximise the use of an existing facility and prevent duplication whilst improving and enhancing a community facility. A strategy for sharing sports facilities has been agreed with Shetland Recreational Trust (owners of the adjacent Clickimin Leisure Complex), appropriate Anderson High School staff and sportscotland. Her Majesty's Inspectorate of Education recognised in their report as part of this statutory consultation *"Young people attending the Anderson High School will benefit from the proposed provision of a new school. Flexible, well-designed learning and teaching areas will help staff to deliver Curriculum for Excellence. The school's strong ethos is likely to be strengthened further through improved access to social areas and with better dining facilities. For many young people, the new site will be more accessible by bus, cycling or on foot."*

Shetland Islands Council supports the Scottish Government, Schools Infrastructure Unit and Scottish Futures Trust in their policy of commonality and development of best practice. The school would be similar in size to the Phase 1 Eastwood High

Appendix B

School in East Renfrewshire, part of the Schools Pilot Project. Although outwith our normal hub territory, Shetland Islands Council would seek to explore the possibility of joint working / bundling with the Eastwood High School project if acceptable to all parties. We appreciate the benefits of commonality and learning from such an arrangement. Such an arrangement could also help resolution of issues such as those related to Building Standards.

There are currently two education projects on the Shetland Islands Council's current 5-year Asset Investment Plan which are part externally funded. These are a contribution to the funding of an extension to Shetland College (£770K of a project budget of £4.6 million) and an extension to Happyhansel Primary School (£300K of a project budget of £550K). The current Asset Investment Plan contains an allocation of only £300K against the Anderson High School project (all in financial year 2012/13). This is to cover staff costs, fees/ costs associated with this submission and other preparatory work. There is no budget currently allocated specifically to design or building works.

If successful, this funding will augment Shetland Islands Council's short to medium term investment plans. This is a large scale project which exceeds our Asset Investment plans.

I am seeking funding to support our proposals, as per the terms of the Scottish Government Learning Directorate's letter of 24 February 2012.

Shetland Islands Council is committed to working towards the programme metrics as detailed in the Scottish Government Learning Directorate's letter of 24 February 2012 and it is not our intention to exceed the metrics, however I accept that any additional costs would rest with Shetland Islands Council.

A new Anderson High School and Hall of Residence as proposed in this application for funding, represents the most affordable option to Shetland Islands Council in terms of the ongoing revenue commitment. The repair and maintenance costs required to keep the current school within the condition B classification are estimated to average £1million per annum over the next 20 years, which does not represent best value for money.

The Asset Investment Plan is currently part funded by an average 4% return on the Capital Fund balance. Any contribution from the Capital Fund to meet the Council's share of the cost of a new school, would represent a reduction in ongoing funding to the Asset Investment Plan. However, given that this project is a key capital priority for the Council and this application for funding is the only affordable way for it to proceed, this future capital affordability constraint is acceptable.

Enc: School Estate Management Plan

**Education and Families Committee****14 June 2012****Management Accounts for Education and Families Committee: 2011/12 – Quarter 4
(April 2011 – March 2012)****F-031-F****Report Presented by Executive Manager -
Finance****Corporate Services****1.0 Summary**

- 1.1 The purpose of this report is to enable the Education and Families Committee to monitor the financial performance of services within their remit, on the revenue and capital accounts, in order to determine that the expenditure levels and income generated has been delivered within the approved budget for the year.

2.0 Decision Required

2.1 The Education and Families Committee is asked to:

- review the Revenue Management Accounts, from 1 April 2011 – 31 March 2012;
- review the Capital Management Accounts, from 1 April 2011 – 31 March 2012; and
- review the progress on securing savings and efficiencies in the year at Appendix 2;

3.0 Detail

3.1 This Report presents the full year Management Accounts, from 1 April 2011 to 31 March 2012. The Report shows the overall position on:

- controllable costs, ie employee costs, operating costs and income on the revenue account (which includes the General Fund, the Support Services Ledger, and the Recharged Services Ledger);
- the full costs on the capital programme.

- 3.2 The Report describes any changes to expenditure or income, which has occurred since the budget was set in February 2011 (Min Ref 5/11). The Education and Families Committee has responsibility for:
- Schools and Quality Improvement
 - Children's Resources
 - Children & Families
 - Shetland Library
 - Adult Learning and Community Work (Community Planning & Development)
 - Train Shetland
- 3.3 The position is summarised in Table 1 below, showing a comparison of the actual spend and income against the revised budget.

Table 1:
Revenue Account - Revenue Management Accounts for 12 Months
(April 2011 – March 2012)

Education and Families Functions

Description	Annual Budget 2011/12 £000	Actual 2011/12 £000	Variance 2011/12 £000
Directorate	3,293	2,507	786
Children & Families	1,028	955	73
Children's Resources	4,141	3,797	344
Schools/Quality Imp	35,830	34,909	921
Shetland Library	1,046	1,002	44
Community Planning & Development (part)	683	639	44
Train Shetland	584	510	74
TOTAL Controllable	46,606	44,319	2,287

- 3.4 All services are underspent against their 12 month budget. The overall underspend against budget totals £2.3m (5%). The reasons for the major variances are as follows:
- 3.4.1 Directorate underspends relate to the savings which have been identified (£708K) and Accommodation Charges for Off Island Placements (£171K).
- 3.4.2 Children and Families underspends relate mainly to vacancies within the service (£109K), this is partially offset by Grant Income not realised in relation to Adult/Child Protection (£45K).
- 3.4.3 Children's Resources underspends are due to vacancies within Residential and Short Break Services (£171K), savings in Operating Costs (£71K) and increased income in relation to Blydehaven Nursery Fees and Unaccompanied Child Grant (£41K).

- 3.4.4 Schools and Quality Improvement underspends are in relation to savings which have been identified (£197K), and savings and underspends within employee costs across the service (£724k).
- 3.4.5 Underspends on Shetland Library are attributable to savings within Employee Costs (£82K), with this being partially offset by an overspend in relation to Computer Maintenance Agreement (£40K).
- 3.4.6 Adult Learning and Community Work underspends relate to savings within Employee Costs (£36K) and Operating Costs (£11K).
- 3.4.7 The Train Shetland underspend is due mainly to savings within Employee Costs (£78K).
- 3.5 For services under the Education and Families Committee remit, there is a requirement to find savings of £2.9m, of which £2.0m (70%) has been achieved. In addition, one-off savings of £18k were made as a contribution to the Council wide savings target. The approved savings proposals not achieved totalled £1.6m. These are itemised in Appendix 2 attached
- 3.6 For the services within the remit of the Education and Families Committee, the summary capital management accounts are set out in Table 2 below (more detail of which is included at Appendix 1).

Table 2:
Capital Management Accounts for 12 Months (April – March 2012)

Education and Families Functions

Description	Annual Budget 2011/12 £	Actual 2011/12 £	Variance 2011/12 £
Children's Resources	10	12	-2
Schools/Quality Imp	673	501	172
Shetland College	0	413	-413
TOTAL	683	926	-243

- 3.7 There is an overall overspend of £234K against budget. The main reasons for the large variances are as follows:
- Mid Yell School Phase 2, £0.1m underspend – savings achieved, no slippage into 2012/13.
 - Anderson High School Replacement, £0.1m underspend – slippage into 2012/13
 - Shetland College Extension, £0.4m overspend – due to timing of Capital Grant receivable from ERDF and Scottish Funding Council (SFC).

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Section 2.1.2(3) of the Council's Scheme of Administration and Delegations states that the Committee may exercise and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council. There is a specific objective within the Corporate Improvement Action plan to ensure that, "the Council has established a rigorous process to ensure that its use of resources is on a footing consistent with implementing and sustaining its financial strategy, and demonstrate that it delivers services in a way which achieves Best Value".
- 4.2 Community /Stakeholder Issues – Consultations with customers and other stakeholders is ongoing as an integral part of each aspect of service delivery, development and change.
- 4.3 Policy And/Or Delegated Authority –
- 4.3.1 The Council approved a budget on 10 February 2011 for the 2011/12 financial year. This Report provides information to enable the Committee to ensure that the services which it provides are operating within approved budgets.
- 4.3.2 This report is related to the function of an education authority.
- 4.4 Risk Management – Significant progress has been made on services under the remit of Education and Families Committee in achieving their efficiency savings targets however, there is a risk that across the Council, efficiency savings will not be delivered resulting in the need for an additional draw on reserves over that approved in February 2011.
- 4.5 Equalities, Health And Human Rights – None.
- 4.6 Environmental – None.

Resources

- 4.7 Financial – The year end position on controllable budgets within the remit of the Education and Families Committee is that the Revenue Account is underspent by £2.3m, and the Capital Account is overspent by £0.2m against full year revised budgets. In addition, services under the remit of Education and Families Committee have achieved over £2m of their savings target, and have achieved further savings which will assist with the need to secure all of the savings across the Council to ensure that spend is contained within the budget set in February 2011.
- 4.8 Legal – None.
- 4.9 Human Resources – None.

4.10 Assets And Property – None.

5.0 Conclusions

- 5.1 This report presents the Education and Families Committee's Revenue and Capital management accounts for the full year 2011/12.
- 5.2 On the Revenue Account, expenditure and income on the core budgets is underspent for the full year by £2.3m (5%).
- 5.3 On the Capital Account there is a full year overspend of £0.2m.
- 5.4 Approved and additional savings in excess of £2m have been achieved.

For further information please contact:

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List of Appendices

Appendix 1 – Capital Management Accounts, 1 April 2011 – 31 March 2012, for Education and Families Functions

Appendix 2 – Education and Families Functions – Outstanding Savings / Efficiency Projects and Action Plan

Background documents:

Approved Budget Report, SIC February 2011

<http://www.shetland.gov.uk/coins/agenda.asp?meetingid=3195>

Financial Policy Report, SIC March 2011

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=11959>

Reserves Policy Update, October 2011

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12580>

Strategic Budget Plan 2012/13 Onwards

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12581>

Reserves Policy Update, December 2011

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=12839>

END

Appendix 1

Capital Management Accounts 1 April 2011 – 31 March 2012 for Education and Families Functions

Cost Centre Description	Revised Annual Budget 2011/12 £	Actual 2011/12 £	Variance 2011/12 £	Actual Spend at % of Budget %
GCG0232 Leog Replacement	10,228	11,899	(1,671)	116%
Children's Resources	10,228	11,899	(1,671)	
GCE1171 Little Tikes	34,587	29,176	5,411	84%
GCE1304 Anderson High School Replcmnt	100,000	0	100,000	0%
GCE1315 Mid Yell Phase 2	363,406	296,599	66,807	82%
GCE1319 AHS Social Space Extension	100,000	99,967	33	100%
GCE1526 Technical Support Equipment	74,777	74,777	0	100%
Schools/Quality Improvement	672,770	500,519	172,251	74%
UCL5203 Shetland College Extension	0	413,110	(413,110)	
Shetland College Projects	0	413,110	(413,110)	
Education and Families Projects	682,998	925,528	(242,530)	136%

Appendix 2

Education & Families Functions – Outstanding Savings/Efficiency Projects and Action Plan

Position Summary

Approved Budget Reduction Totals	Not Deliverable	Under Consideration / To be Confirmed	Savings Actioned	% Savings confirmed for 11/12 (green & yellow)	Additional Savings identified in 2011/12	Pending Savings Identified in 2011/12 only
2,891,639	1,021,108	564,713	2,018,052	70%	18,000	320,000

Detail of Projects Outstanding

Service Area	Item	Y1 £	Financial Status - Year 1	Action Taken/Required
Children & Families/Children's Resources	Operational efficiencies in Children's Services	61,027	Budget on savings code - still to be found	No action - savings accounted for during estimates process in error.
Children & Families	Review of current arrangements for the Fostering and Adoption Service.	4,633	Budget on savings code - still to be found	Alternative savings found.
Schools/Quality Improvement	Primary National Staffing Levels (planned)	353,000	Budget on savings code - still to be found	To be implemented in August 2012.
Schools/Quality Improvement	Schools rationalisation - 2 Primary Schools (North Roe and Sandness)	396,448	Budget on savings code - still to be found	Closure decision not taken so requires to be found elsewhere.
Schools/Quality Improvement	Rationalisation of Cleaning Support Staff	206,000	Budget on savings code - still to be found	Savings achieved of £7k in 2011/12 have been removed. Remainders still to be found.
Schools/Quality Improvement	Schools rationalisation - Skerries and Scalloway Secondary Departments	72,785	Budget on savings code - still to be found	Skerries savings found across the school estate and part year savings for Scalloway completed, leaving a balance to be found. Full year savings are in excess of closure estimate.
Schools/Quality Improvement	Schools rationalisation - 2 Primary Schools (Uyeasound & Burravoe)	434,611	Budget on savings code - still to be found	Uyeasound 2011/12 savings of £8k achieved have been removed, and Burravoe not deliverable so required to be found elsewhere.
Community Planning & Development (part)	Community Work amalgamate management arrangements.	57,317	Alternative savings found in current year.	Superseded by management review.

**Education and Families Committee****14 June 2012****Children's Services Directorate Plan****Report No: CS-12-12-F****Report Presented by Director of Children's Services****Children's Services****1.0 Summary**

- 1.1 This report presents the draft Children's Services Directorate Plan, attached as Appendix 1, which sets the policy and performance management framework for the directorate and outlines the aims, objectives and actions for Children's Services Directorate for the financial year 2012/13. The Directorate plan and the activity contained within it is aligned to the Council's draft action plan and at delivering on the Single Outcome Agreement / Community Plan, the Council's Improvement Plan and the Council's agreed budget strategy. Progress reports will be submitted to this committee on a quarterly basis to allow members to monitor the delivery and progress of the plan.
- 1.2 Hard copies of all the Service Plans (Appendix B (i-vi) of Appendix 1) as well as the Directorate Plan are available in the Members' room or from Children's Services.

2.0 Decisions Required

- 2.1 Members are requested to review and discuss the contents of the Draft Directorate Plan and endorse the contents of the Plan as the priorities for the Children's Services Directorate for the financial year 2012/13.

3.0 Detail

- 3.1 The Council's Planning and Performance Management Framework and the Council's constitutional arrangements require the reporting of activity and performance to functional Committees.
- 3.2 The draft Directorate Plan sets out the key aims, objectives and actions, core performance measures and key risk management activities of the Directorate so the Committee can understand how the Directorate is contributing to the delivery of the Single Outcome

Agreement / Community Plan, the Council Improvement Plan and the agreed Budget Strategy are being delivered.

- 3.3 The Committee is asked to consider and discuss any aspect of the information provided and to endorse the contents of the Directorate Plan as the priorities for Children's Services for the 2012/13 financial year.
- 3.4 Quarterly progress reports will be submitted to this committee to allow members to allow members to monitor the delivery and progress of the plan.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Council's Improvement Plan.
- 4.2 Community /Stakeholder Issues – Consultation with customers and other stakeholders is on-going as an integral part of each aspect of service delivery.
- 4.3 Policy And/Or Delegated Authority –
 - 4.3.1 The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;
“Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –
 - (a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.
 - (b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”
 - 4.3.2 This report is related to the function of an education authority.
- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.
- 4.5 Equalities, Health And Human Rights – NONE
- 4.6 Environmental – NONE

Resources

- 4.7 Financial – The actions, measures and risk management described in this report will be delivered within existing approved budgets and are aimed at ensuring delivery of the Council's agreed budget strategy.
- 4.8 Legal – NONE
- 4.9 Human Resources - NONE
- 4.10 Assets And Property – NONE

5.0 Conclusions

- 5.1 The Children's Services Directorate plan is the key performance management document for the directorate. It sets out our aims, objectives and actions for the coming year. The adoption of this plan will allow the directorate to demonstrate how it contributes to the delivery of the council action plan. It will allow members to monitor delivery and progress of the plan and the performance of the directorate throughout the year.

For further information please contact:

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Report finalised: 6 June 2012

List of Appendices

Appendix 1 – Children's Services Directorate Plan 2012 -2013



Children's Services Directorate Plan 2012 - 13



Building a Brighter Future for Shetland

CHILDREN'S SERVICES DIRECTORATE PLAN 2012-13

This Directorate plan provides an overview of the plans over the next year for the Children's Services Directorate. Detailed Plans for each service are included in the attached Service Plans. These encompass resources, benchmarking, service risks and standards as well as key issues within each service.

ABOUT US

The Children's Services Directorate was formed as a result of the Council organisation and management re-structure in 2011. It comprises of the functions of children and families, children's resources, library services, quality improvement, schools and sports and leisure. Detailed descriptors of each service is included in the attached Service Plans.

The Directorate has 949 full time equivalent staff and an annual budget of £45,000,000.

The Directorate has a governance system which means that it reports into two Council Committees, namely:

Children and Families, Children's Resources, Library Services, Quality Assurance and Schools - Education and Families Committee

Sports and Leisure – Social Services Committee.

VISION

The management team's vision for the Directorate is as follows:

"Building a Brighter Future for Shetland".

PRIORITIES

The agreed priorities of the directorate are:

To get it right for every child.

To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all.

To provide services which balance access, opportunities and resources.

To achieve improvement within reduced budgets.

To demonstrate effective leadership and clear direction for staff and services.

AIMS FOR 2012-13

The key aims for 2012-13 are:

We will deliver the best possible service we can which balances access, opportunities and resources.

We will provide clear and consistent communication to all staff, customers and partners in order to achieve the department's priorities.

We will ensure staff feel valued and supported particularly through periods of challenge and change.

We will deliver the budget strategy.

We will be proactive in working with partners in order to secure better outcomes.

We will develop and implement an improvement planning framework which measures performance.

We will develop further as an effective management team to ensure we deliver improved outcomes.

OBJECTIVES FOR 2012-13

The objectives link directly to the directorate aims for 2012-13. They are as follows:

We will make the best use of existing communication systems (e.g. team briefs).

We will use plain English in all communications.

We will use the corporate communications team to support us in delivering key messages.

We will maximise use of the local media to help us celebrate our achievements.

We will work together to ensure all appropriate information required to keep children safe is shared according to agreed protocols.

We will actively participate in partner groups/networks which contribute to community wellbeing.

We will take a leading role in service priorities which deliver improvements for children.

We will develop trusting relationships, built on mutual respect between and across partnership agencies.

We will engender a climate of working together which achieves the best possible outcomes for children, irrespective of professional boundaries.

We will listen to feedback on our services from customers, staff and partners and ensure these are feed into service improvement.

We will ensure annual staff reviews are carried out.

We will ensure that staff have access to appropriate Continuing Professional Development opportunities.

We will involve staff in service planning, and ensure their contributions are valued.

We will celebrate success.

We will strive for fairness and equality of service to all.

We will ensure efficient use of the resources to deliver the best possible services.

We will ensure that all areas of the department are actively engaging in self evaluation.

We will agree on performance measures.

We will ensure that external scrutiny is included in the planning process.

We will work together to be a more effective management team.

We commit to development activity required to strengthen the team through recognising the strengths and development needs of the team.

We will use strengths identified to enable the team to deliver the improvement outcomes.

LINKS TO NATIONAL AND LOCAL STRATEGIC PLANS AND FRAMEWORKS

The Children's Services Directorate recognises its part in realising national and local aspirations and targets. These include those set out in the National Planning Framework, the Local Community Plan, the Single Outcome Agreement and the Corporate Plan. Three of the national policy drivers for the directorate are the Curriculum for Excellence, Early Years Framework and Let's Make Scotland More Active.

Children's Services Department contribute towards the following National Outcomes:

Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

Our children have the best start in life and are ready to succeed.

We have improved the life chances for children, young people and families at risk.

We live longer, healthier lives.

We can be measured against the National Indicators as follows:

Improve children's services.

Increase the proportion of pre-school centres receiving positive inspection reports.

Increase the proportion of schools receiving positive inspection reports.

Improve levels of educational attainment.

Increase the proportion of young people in learning, training or work.

Increase physical activity.

Increase cultural engagement.

Children's Services contribute towards the Shetland Performance Framework and Single Outcome Agreement in the following local outcomes:

Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

We have improved the life chances for children, young people and families at risk.

We will support people to achieve their full potential at all life stages – from birth and early years through working lives to old age.

We have tackled inequalities by ensuring the needs of the most vulnerable and hard to reach groups are identified and met, and that services are targeted at those most in need.

We can be measured against the local Indicators as follows:

Improve children's services.

Increase the proportion of positive pre-school inspections.

Increase the proportion of positive school inspections.

Improve levels of educational attainment.

Increase the proportion of young people in learning, training or work.

Increase physical activity.

Increase cultural engagement.

Community Plan.

The Community Plan and Single Outcome Agreement outlines the five priority areas that the Community Planning Partnership had developed through the scenario planning exercise. Children's Services contribute towards the following areas:

Communities that are learning and supportive.

Communities that are healthy and caring.

There are also other local strategic plans which the Children's Services Department contribute towards including Active Life Strategy, Shetland Sports Strategy, Child Protection Work Plan and Shetland's Integrated Children and Young People's Services Plan 2011-14.

WHAT WE ACHIEVED LAST YEAR

Although the Directorate is newly formed a number of achievements have been secured. The main achievements are:

- Externally funded Reader in Residence at Shetland Library.
- Shetland Library's Click Shetland Project delivered one-to-one help with computers.
- Very prompt and effective action by staff to help keep children safe.
- Effective communication with children and families to help them develop trusting relationships.
- Islesburgh House Hostel awarded the number one hostel in the world status based on customer feedback.
- Successfully delivered Shetland Sports Week in 2011, externally funded and in partnership with Shetland Recreational Trust, local clubs and associations.
- Implementation of Curriculum for Excellence according to agreed milestones.
- Consolidated school estate through closure of Scalloway Secondary Department and Uyeasound Primary School.
- Established a Throughcare and Aftercare service.
- In partnership with other agencies, secured funding for the Hub project.

SELF EVALUATION

In 2008, Her Majesty's Inspectorate for Education completed a survey of key staff groups as part of the inspection of the education functions of Shetland Islands

Council. Further surveys were undertaken by the Schools Service in 2010 and 2011, using the inspection survey as a benchmark.

During December 2011 and January 2012 the same survey was re-distributed to staff in the re-structured department, now named Children's Services. A total of 264 Children's Services staff were invited to complete an online questionnaire. 164 people completed the survey, giving a response rate of 61%. This compares to 61% in 2008, 64% in 2010 and 75% in 2011.

The three statements with the highest percentage of positive responses were;

Health and safety information is available to me

I am confident in dealing with problems and complaints

I have access to the information I need to do my job effectively

The three statements with the lowest percentage of positive responses were;

Morale is high among staff in Children's Services

Elected members demonstrate a strong commitment to improving Children's Services in Shetland.

Senior managers take a high profile in joint planning and working with external partners and agencies.

HOW WE WILL WORK TOGETHER

As a Directorate we have adopted the values identified through the 'Executive Influence' work, these are:

- Customer focussed
- Fairness
- Openness and transparency
- Honesty
- Integrity
- Respect
- Trust
- Hard Working/conscientious
- Positive attitude

PLANS FOR 2012-13

Corporate Plan actions being led by Directorate are:

The Council gives strong community leadership and delivers improvement with its partners; and we engage effectively with communities in understanding their needs and in making decisions and

The Council integrates effective workforce planning with its strategic processes.

There is representation on six of the improvement plan areas as follows:

The Council has a clear vision and sense of purpose which reflects local needs and we can demonstrate linked-up strategic planning and resourcing to deliver that vision, - Executive Manager Quality Improvement,

The Council provides good quality information to deliver effective public accountability, - Executive Manager Library Services,

We ensure the Council exhibits good governance and maintains strong internal accountability, Executive Manager Children and Families,

We have a strong improvement led and performance driven culture and systems and we have a systematic approach to identify risk and develop effective responses, – Executive Manager Children’s Resources,

The Council has robust financial management arrangements that ensure financial sustainability; and we make spending decisions that realistically reflect our financial resources and limits, - Executive Manager Schools,

We make the best economic, efficient and effective use of our buildings and physical assets, - Executive Manager Sports and Leisure.

Council wide training review – Executive Manager Schools.

Budget Strategy

As part of the Strategic Budget Plan the Children’s Services Directorate has to undertake the following review activity over the next two years to make the savings (which are in the brackets next to each one):

No increase in grant per place to Partner Providers (£9,000)

Review of Sports and Leisure and the Shetland Recreational Trust (£100,000)

Islesburgh Out of School and Breakfast Clubs (£80,142)

Islesburgh Pre-School (£43,000)

Blydehaven Nursery (£44,901)

Redesign of Service delivery provision for additional support needs staff in schools (£500,000)

Refresh the Blueprint (£3,000,000)

Music Instruction Review (241,387)

Proposed closure of Olnafirth Primary School (£249,000)

Youth Work (£150,000)

Directorate Plan - The main directorate wide plan is based on the aims and are expanded in the action plan at Appendix A.

Service Plans - The Service Plans for Children and Families, Children's Resources, Library Services, Schools and Sports and Leisure are included as Appendix B (i –vi).

BENCH MARKING

Cost comparison.

Chartered Institute of Public Finance and Accountancy.

External inspections including Education Scotland and the Care Inspectorate.

Comparator schools for attainment.

Audit Scotland Annual Performance Indicators.

DIRECTORATE RISKS

The key directorate risks are:

Service Users safety on premises and public buildings.

Protection of vulnerable children and young people.

Financial risk if budget strategy is not delivered.

Legal risk if statutory obligations are not met.

KEY PERFORMANCE INDICATORS

The performance indicators for 2012/13 from the local indicators are to:

Improve children's services.

Increase the proportion of positive pre-school inspections.

Increase the proportion of positive school inspections.

Improve levels of educational attainment.

Increase the proportion of young people in learning, training or work.

Increase physical activity.

Increase cultural engagement.

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Action Plan for Children's Services Directorate 2012-13

Appendix 1

Appendix A

Children's Services Priority: To get it right for every child and to provide services which balance access, opportunities and resources.

Aim: We will deliver the best possible service we can which balances access, opportunities and resources.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To ensure efficient use of the resources to deliver the best possible services.	To review some areas of the Directorate which could be delivered more efficiently.	Outcomes are delivered for the service users which are appropriate.	Director of Children's Services and Children's Services Management Team.	There are areas of the Directorate which may be delivered in a different way.
To ensure fairness and equality of services to all.	To review the activities which are provided across the Directorate to ensure that they are fair and equal for all.	Equality of provision as far as practicable.	Director of Children's Services and Children's Services Management Team.	There will always be some inequality, particularly for the Remote Isles.
To progress a new build for the Anderson High School on the site at Lower Staney Hill.	To submit an application for external funding from the Scottish Government. To progress the project in line with the outcome of the external funding application.	A new High School in Lerwick which can deliver Curriculum for Excellence.	Director of Children's Services and Children's Services Management Team.	Quality education will continue to be delivered in a fit for purpose building.

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Children's Services Priority: To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all.

Aim: We will provide clear and consistent communication to all staff, customers and partners in order to achieve the department's priorities.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To use the corporate communications team to support us in delivering key messages.	Invite a member of the corporate communications team to attend Children's Services Management Team on a regular basis.	Clear key messages are delivered to all in an appropriate format.	Director of Children's Services and Children's Services Management Team.	Better understanding of the key messages by everyone involved.
To make the best use of existing communication systems.	To continue to develop the information provided on the team brief for all staff in Children's Services.	100% positive feedback on the information provided in the team brief.	Director of Children's Services and Children's Services Management Team.	Feedback from team brief.
To maximise use of the local media to help us celebrate our achievements.			Director of Children's Services and Children's Services Management Team.	Positive stories in the local media.
To work together to ensure all appropriate information required to keep children safe is shared according to agreed protocols.			Director of Children's Services and Children's Services Management Team.	

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Appendix 1

Children's Services Priority: To demonstrate effective leadership and clear direction for staff and services.

Aim: We will ensure staff feel valued and supported particularly through periods of challenge and change.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To ensure that staff reviews are carried out and that staff have access to appropriate Continuing Professional Development opportunities.	To implement the annual staff review policy for all staff. From the annual staff reviews identify appropriate training for staff to attend.	All staff have an annual review. Statistics on training.	Director of Children's Services and Children's Services Management Team.	Staff feel valued and have appropriate training to enable them to be effective at their job.
To involve staff in service planning, and ensure their contributions are valued.	Regular monitoring of the plans for 2012-13 by staff. Discussion at progress meetings on areas of the plans which are appropriate as lead responsibility. Early involvement of staff in the analysis of the self-evaluation work, review of the 2012-13 plan and the drafting of the new plan for 2013-14.	Positive feedback from the staff, client and parents surveys.	Director of Children's Services and Children's Services Management Team.	Staff surveys for the Directorate and for each area too.

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To celebrate success.	All successes are recognised and celebrated across the Directorate in the team brief, the standards and quality report and in the local media.	Good practice examples from across the Directorate are known throughout Shetland.	Director of Children's Services and Children's Services Management Team.	Positive events, activities and messages are heard in the community of Shetland.
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Children's Services Priority: To achieve improvement within reduced budgets.

Aim: We will deliver the budget strategy.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To deliver the agreed budget strategy within the timescales agreed by Council.	All areas of the Directorate deliver the agreed budget strategy within the timescales.	The savings targets are met by Children's Services.	Director of Children's Services and Children's Services Management Team.	There will be services which are delivered differently in Shetland.

Children's Services Priority: To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all.

Aim: We will be proactive in working with partners in order to secure better outcomes.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To actively participate in partner groups/networks which contribute to	To ensure that Children's Services are represented on the	Services will work together across Shetland.	Director of Children's Services and Children's Services Management	Evidence of partner input in service planning.

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community wellbeing.	appropriate groups in Shetland.		Team.	
To take a leading role in service priorities which deliver improvements for children.	To participate in the Community Planning process. To participate in the consultation exercise on the Children's Bill	To contribute to the performance measures and targets set for children in Shetland.	Director of Children's Services and Children's Services Management Team.	Services are delivered which demonstrate improvements for children.
To develop trusting relationships, built on mutual respect between and across partnership agencies.	To actively participate in the strategy groups and working groups which are across partnership agencies in Shetland.	100% attendance and participation in the groups on which Children's Services staff are represented.	Director of Children's Services and Children's Services Management Team.	Greater trust and better networking of staff.

Children's Services Priority: To demonstrate effective leadership and clear direction for staff and services.

Aim: We will develop and implement an improvement planning framework which measures performance.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To engage in self-evaluation across all areas of the department.	To utilise the expertise in Quality Improvement to further develop strategies for the other areas to implement.	All areas of Children's Services will have feedback from staff, clients and parents surveys. Informed planning process for 2013-14.	Director of Children's Services and Children's Services Management Team.	Results of staff, client and parent surveys.

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<p>To ensure that external scrutiny is included in the planning process.</p>	<p>Gather the analysis provided by the external scrutiny bodies and build this into the planning process.</p> <p>Compare and contrast other Local Authority information as available.</p>	<p>Improve the use of the analysis and information within the planning process.</p>	<p>Director of Children's Services and Children's Services Management Team.</p>	<p>Evidence from Education Scotland, Audit Scotland, Care Scotland and Scottish Government statistics.</p>
<p>To review and develop performance measures which are relevant to the Children's Services Department.</p>	<p>Review all the performance measures and decide on those which are relevant.</p> <p>Ensure they are adopted to best meet the needs of the children and young people in Shetland.</p> <p>Reprioritise resources if required to meet the necessary outcomes from the performance measures.</p>	<p>Relevant performance measures which are measurable.</p>	<p>Director of Children's Services and Children's Services Management Team.</p>	<p>Performance measures are clear and improved where appropriate.</p> <p>Outcomes are measured.</p>

Children's Services Priority: To demonstrate effective leadership and clear direction for staff and services.

Aim: We will develop further as an effective management team to ensure we deliver improved outcomes.

Children's Services Objective	Strategy for implementation	Target outcome	Responsibility and Timescales	Impact
To commit to development activity required to strengthen the team through recognising the strengths and development needs of the team.	<p>To work through a coaching programme to identify the strengths and development needs of the team.</p> <p>To participate in team building activity which highlights each members strengths.</p>	Continuing Professional Development for team members as appropriate undertaken and effectively applied.	Director of Children's Services and Children's Services Management Team.	Staff survey recognises the leadership being provided by the Children's Services Management Team.
To work together to be a more effective management team.	<p>To continue with the weekly management team meetings to build up the relationships in the team.</p> <p>To share information and to feedback on meetings attended on behalf of the Children's Services Department.</p>	Confident team who are recognised by staff as being effective.	Director of Children's Services and Children's Services Management Team.	Staff survey recognises the strength of the Children's Services Management Team.

Children's Services
Education and Social Care
Shetland Islands Council

**Children and Families Social Work Team
Service Plan
2012-2013**

1. Introduction

Social Work has a statutory duty to provide social work services to children and families. In Shetland we aim to provide high standard of provision based upon an assessment of need to the children, young people and their families who become involved with our services.

In the Children and Families Team we aim to deliver services that are:
Child centred, holistic, integrated, locally delivered wherever possible and run in partnership with children, young people and their families.

All work is carried out in partnership with Health, Education and Housing Services with whom we have good strong established relationships.

There is also a close amount of liaison and partnership working with Educational Psychology, Clinical Psychology, Mental Health Services and the Criminal Justice Unit.

We work closely with and aim to strengthen working relationships with a range of related agencies particularly in the voluntary sector which include Befriending, Restorative Justice, CAB, Family Mediation, Children Rights Officer and the Community Alcohol and Drugs Service Shetland.

The services provided through the Children and Families Team are set out in detail under the following headings:

- **Child Protection**
- **Looked After Children**
- **Children In Need**

Child Protection

Keeping Children and Young People Safe is the highest priority area of work for the Children and Families Team and takes president over all other work.

All Child Protection Work is carried out in accordance with the Shetland Child Protection inter- agency Procedures. Those Procedures, have been updated in 2012 to include the National Guidance and are followed in all child protection work undertaken in the Team. The timeframes set out in the procedures are adhered to ensuring that children and young people's safety is paramount and that they are protected from harm.

The Children and Families Team undertakes a considerable amount of Child Protection work for a community the size of Shetland all under the strictest code of confidentiality. Child Protection in Shetland has undergone external scrutiny by

Appendix 1: Appendix B (i)

HMle, SWIA and the new Care Inspectorate and recommendations made by those inspections have formed the greater part of this service plan over the years.

**Looked After Children The Children (Scotland) Act 1995
Regulations and Guidance C&F Policy and Procedures.**

Children are looked after by the authority when they are:

- Provided with accommodation under section 25 of the Children (Scotland) Act 1995; or
- Subject to a supervision requirement made by a Children's Hearing under section 70 of the above Act; or
- Subject to an Order, authorisation or warrant according to which they have responsibilities in respect of the child under chapters 2, 3 or 4 of Part II of the above Act. This may include: a child protection order; a child assessment order; a place of safety authorisation or warrant or removal from authorised persons; or a parental responsibilities order; or
- Living in Scotland but subject to an equivalent order made in England, Wales or Northern Ireland (section 33 of the above Act).

For children who are Looked After both at home and out with their families the Local Authority has an added corporate responsibility for these children.

For each child who is Looked After we provide services:

Permanency Planning

In 2012/13 The Children and Families Team will continue to improve Permanency Planning to ensure that all children and young people have their needs met more permanently as soon as practicably possible. This is to ensure that children who are unable to be cared for in their birth family receive the best possible experience in kinship care or alternative family placements. This will be undertaken jointly with colleagues in the Adoption and Fostering Team.

Throughcare and Aftercare

Throughcare and Aftercare services will be provided to support young people leaving the care of the Authority. Social Workers involved with the young people will work closely with colleagues in Children's Resources, Housing, Health, Education, and Careers, as well as with voluntary agencies, to meet the needs of young people.

Transitions Planning for Children and Young People with Additional Support Needs

For children and young people with additional support needs legislative changes ensures that all children and young people will be offered enhanced transition planning and those who agree will have an up to date assessment in place. Partnership working with the young person and their families will be key to this process.

Transition planning will commence at least 12 months before the young person is due to leave school or likely to require a service from adult services or at the latest by their 18th birthday.

Plans will be regularly reviewed in accordance with the relevant guidance.

Off Island Placements

The Children and Families Team will liaise with all relevant professionals regarding off island placements. The Procurement of off-island placements will be brought to the Additional Support Management Team for consideration and approval. This team will consider the circumstances of all young people whose care needs are challenging the resources available in Shetland.

It is Council policy that all children should be cared for within Shetland wherever possible. Only in exceptional circumstances will authorisation be sought to make use of resources out with Shetland.

In such circumstances the placement will be monitored as required by the Regulations for Looked After Children.

The responsible social worker will meet the visiting requirements and the placements will be reviewed regularly as per LAC requirements or as stipulated specifically by the Regulations for Secure Accommodation. Admission into secure accommodation requires Chief Social Work Officer involvement.

Children in Need The Children (Scotland) Act 1995 Section 22 C&F Policy and Procedures

Early intervention based on an assessment of need can assist children and young people overcome difficulties and prevent progression into more statutory services and avoid greater levels of intervention.

The nationally led GIRFEC assessment is now more established in Shetland. This is to ensure that all agencies are Getting It Right For Every Child with proactive early intervention for children and families who are in need of less formal intervention.

The Children in Need category also includes services to children with additional support needs. In Shetland we have resources to assist in meeting needs these additional needs which include:

- Laburnum Day Care, Outreach and Short Break Services
- Foster Care for children and young people who need respite support to be maintained in their own families.

For children and young people who have periods of respite care in Laburnum or with Foster Carers they are termed Looked After Children for those periods of time and will fall under the requirements for Looked After Children as listed above.

Children and Young People Seeking Refuge

The Children and Families Team will consider any request from a child and young person seeking refuge.

The provision of refuge is distinct from the local authority's other duties to protect, look after and accommodate children under the Children (Scotland) Act 1995, and will not be used as an alternative to exercising these duties and powers.

Refuge may only be provided where the local authority is satisfied that a child is assessed to be at risk, **and** the child requests it.

Domestic Abuse Alcohol and Substance Misuse

The Children and Families Team will improve on the assessment of children and families affected by domestic violence, alcohol and substance misuse. For children and young people affected by any of those issues and assessed as requiring support a multi-agency child's plan to meet assessed needs will be agreed and put in place.

Court requirements

The Children and Families Team will serve the court with any required report for Child Welfare Hearings. They will attend when required as witnesses for contested Residency and Contact arrangements, contested Adoption cases and for Proving Grounds of Referrals

They will supervise contact for children and young people as directed by the court or Children Hearing.

Quality Assurance

Quality Assurance of the service delivered by the Children and Families Team is monitored regularly by the Children's Services Improvement Officer. A rolling programme is agreed for auditing the files and random files are sampled on occasion.

The audit recommendations sets out the improvements required which then become the responsibility of the worker to carry out and the manager to ensure that it has been completed.

In addition to the QA process outlined, any practitioner or manager can request QA measures to be applied to any case or aspect of any casework with which they are involved.

2. Who we provide the services to

– Our customers

Services are provided to Children, Young People and their Families.

– Our pledges to customers

- To continue to protect children and young people from significant harm by working to the Shetland inter-agency Child Protection Procedures.
- To take into consideration the views and wishes of children and young people when decisions are being made about them.
- Ensure that all children in need have an assessment with a plan drawn up from the assessment to meet need and to be reviewed within set timescales.
- Improve the assessment of children and young people and ensure it is inclusive and non-discriminatory.
- Assess children and young people's needs in partnership with the family, Education, Health and other key agencies to ensure that services provided are in their best interests.
- Provide the Reporter with reports and a child's plan for each child and young person attending a Hearing.
- Undertake reviews within the set timeframes by Scottish Government and LAC Guidelines.
- To work in partnership with Resources to ensure that services are delivered up to at least national standards for children requiring residential services.
- Concurrent planning will be undertaken on all children who are Looked After away from home when it is assessed that parenting by the birth parents is inadequate and cannot meet the needs of the child.
- Rehabilitation back to the parents will be undertaken through a planned programme with good evidential outcomes for the child. Parents will have clear instructions of the changes required and what is expected from them to provide good, safe care for their children.
- Extended family members will also be assessed under the duty of care that every child should have the opportunity to be brought in their families.
- The best route for Permanency for each child for e.g. Adoption, Residency Order, Permanency Order, will be considered in the multi-agency LAC review arena where plans will be made and timescales set.
- Good liaison will take place with the Fostering and Adoption Team and Form E's will be completed on all children whose circumstances are to be considered at the Permanence or Temporary Panel. Matching processes will be undertaken for all children being placed for adoption.
- We will work with individual young people and with the Throughcare and Aftercare Service to help them through the transition process from being

supported in a residential or foster care setting towards independence in the community.

- We will offer practical one to one support to young people and responses would include advice on accommodation, health, education and employment issues. The service also provides an opportunity to work together with other young people, whether for leisure and recreational activities or to develop social skills.
- Individual support to young people can continue until they are in their early twenties and have established a degree of independence.
- For each young person leaving the care of the Authority in 2010/11 we will have a Pathway Co-ordinator appointed with the aim of having an agreed Pathway Plan in place for the engaging young person.
- For the young person who is unwilling to engage with the Pathway Plans the co-ordinator will continue to offer support as per C13 Children and Families Policy.

– Our engagement with customers

We engage with our customers in one to one sessions, with other members of their families, with advocates and in various forms of formal meetings depending upon their individual circumstances. In all engagements with customers our practice is non-discriminatory.

3. How we engage with our staff

Engagement with staff is undertaken through various methods:

Team meetings

Regular Team meetings are held and this allows for local and national issues /initiatives to be discussed and information disseminated.

Away Days

Team away days are held to improve working practice and delivery of services.

Supervision

In line with the Council's policy staff members in the Children and Families Team will be supervised by a line manager. Annual Appraisals will be undertaken when Continued Professional development will be discussed and plans arranged to meet identified training needs.

In 2012/13 we aim to improve the supervisory arrangements and to have decision-making recorded clearly on files.

Appraisals

In 2012/13 we aim to undertake individual appraisals with all staff members to address future training and development needs to ensure that the staff members are equipped to meet the challenges of service delivery.

Peer Support

Peer Support continues to provide alternative support to staff members and learning is enhanced in this way.

Training

Staff will be encouraged to take up on any training offered by the Training Department relevant to their job to enhance their skills and abilities. The training needs and requests will be made known to the training manager and incorporated into the training plan for the next financial year.

4. What we do and why

The services listed above are Statutory Service governed by The Social Work Scotland Act 1968 and Children (Scotland) Act 1995 to provide a service to Children, Young People and their Families.

4.1 Our core activities

To provide services as listed above under the following headings

- **Child Protection**
- **Looked After Children**
- **Children In Need**

All services delivered will be based upon assessment of need from which plans will be devised and case recording review will evidence progress of plans. It is our aim in 2012/13 to strengthen planning to meet children's needs through the GIRFEC process and include contingency plans whenever possible.

4.2 Legal requirements to provide the service

The Council Legal Department provides significant support to the Children and Families Team in the delivery of services to Children and Young People. The support required from the Legal department is increasing with the improvements being made in permanency planning and also as a result of legal challenge by parents.

The service is predominately a statutory service with legal requirements and legal support is necessary to ensure that changing legislation is embedded within the working practice.

4.3 Other local plans/strategies

This plan links to the Child Protection Business Plan, the Children and Young People's Service, Children's Services Directorate Plan and SWIA Inspection and action plans. In the Inspection process, generic quality indicators designed to identify strengths and weaknesses in the service provision are used.

Also to the Single Outcome Agreement and Community Plan 2012

This service plan relates to the following Outcomes of the SOA:

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have improved the life chances for children, young people and families at risk
- We have supported people to achieve their full potential at all life stages - from birth and early years through working lives to old age.

This service plan also relates particularly to two of the five priority areas identified in the Community Plan:

- Learning and Supportive
- Health and Caring

4.4 Corporate Improvement Plan

This Service Plan links to the council's Corporate Improvement Plan at several points but we can contribute especially to the following priority areas:

- Ensure equal opportunities is promoted
- Promote social justice

- Promote excellence in everything we do
- Planning and prioritising – monitor and management of budgets
- Performance management – target setting and monitoring of service plans
- Improving communication by involving service users in service development
- Workforce development

5. How we will deliver on Single Outcome Agreement Outcomes

‘To work together and with communities to make Shetland a place where people want to live, because of our quality of life, employment opportunities, our strong sense of community and our stunning environment’.

By ensuring that the services delivered for Child Protection, Looked After Children and Children in Need have needs assessed and appropriate plans to meet the needs will deliver on the 3 outcomes as highlighted in 4.3.

6. Our delivery of Crosscutting Corporate Themes

Environmental Management and Carbon Reduction

Allocation of cases on a geographical patch basis will ensure the minimum amount of travel and fuel use.

Equalities

The Children and Families Team provide services to all members of society. In order to ensure that parents fully understand the Child Protection inter-agency Procedures, Information Leaflets have been developed in 2 minority languages. The services of translators have been engaged when necessary both to assist at meetings and translate written material for the Team.

7. Resource Management

We will continue to work as far as possible on a geographical patch basis so that Social Workers can establish strong partnership practice with Health, Education and other local services in the rural areas.

7.1 Workforce resources

The team has:

2 Full time equivalent Team Leaders

7 Full time Equivalent Qualified Social Workers

1 Trainee Social Worker

3 Family Support Workers

There is often a difficulty in recruiting experienced Social Workers to this area of Social Work and in order to maintain necessary staffing levels significant resources are allocated to trainee posts.

Should the recruitment to the Children and Families Service continue to be difficult consideration will have to be given to using market forces or re-evaluating the social work posts.

Duty Social Work

There is a duty social work service that covers the 24 hours each day of the 365 days a year in which the Children and Families Team have to participate in the duty rota. Social Workers will be involved in the standby out of hour's service.

7.2 Infrastructure resources

A move into permanent accommodation at Hayfield House is planned in the next few weeks. This is viewed as a positive move with opportunities to improve the functioning of the Children's Services.

The Team has a considerable amount of client contact and as such this requires a number of appropriate meeting spaces. In Hayfield House the moving of people has been done on a gradual basis and this will only conclude in autumn/winter time allowing access to all rooms in the building.

7.3 Financial resources

In the Children and Families Service there is significant unpredictability about how families will manage to care and meet the needs of their children and young people. The success of each family unit is dependent upon various factors such as strong attachments, good enough parenting, no substance dependency, financial resources, sickness, rural location, resilience etc therefore projections are difficult and often inadequate.

There is also the possibility that some Children or Young Person will develop a medical condition or have behavioural issues that demand off island provision. If there is more than one of such challenges encountered in one financial year the projection and budgets are overspent completely and representations will have to be made to the Council for an increase to the financial allocation. Costs of residential care placements increase to cover inflation each year.

Financial resources will be considered annually with projections made to ensure that as far as possible the services can be provided. In all financial transactions best value criteria will be applied.

Risks

Should difficulty arise in the Children and Families Team in so much as services could not be delivered the outcome would be that children and young people would be left at risk of harm. Statutory duties incumbent upon Local Authorities would also be affected.

7.4 Financial Resources

The budgets for 2012-13 are outlined in the table below.

2012/13 REVENUE ESTIMATES

	Support Ledger	General Ledger	Reserve Fund	Recharged Ledger	Housing Revenue Account	Harbour Account	Trading Account	Overall Total
Client Receipts	0	0						
Financing	0	0						
Grants	0	0						
Reimbursements	0	0						
Rents	0	0						
Total Income	0	0						
Employee Costs:								
Allowances	19,648	38,542						
Basic Pay	182,277	480,995						
Bonus	0	0						
National Insurance	16,479	40,033						
Other	303	1,942						
Overtime	0	10,000						
Pension Contribn	35,661	92,287						
SubTotal Employee Costs	254,368	663,799						
Operating Costs:								
Administration	14,175	12,152						
Agency Payments	5,000	71,419						
Property & Fixed Plant	4	1,211						
Supplies & Services	5,350	13,250						
Transport & Mobile Plant	9,861	50,470						
Sub Total Operating Costs	34,390	148,502						
Transfer Payments	0	14,160						
Savings to be Identified	0	-54,140						
Total Expenditure	288,758	772,321						
NET CONTROLLABLE EXPENDITURE	288,758	772,321						

7.5 Efficiency Savings to be delivered in 2012/13

All expenditure is reviewed in line with service need and best value is applied however as explained unpredictability of the service is the greatest challenge for the Council.

Description of Efficiency Measure(s)	Amount to be saved (£)	Impact on service delivery and performance / other information
Procurement		Off island placements procedures to be followed to ensure that commissioning of services evidence good experience for the young people and best value for the Council.
Asset Management		It is anticipated that the move of office accommodation will assist in the delivery of better services.
Shared Services		The team members take all possible opportunities to work in partnership and share resources
Absence Management		Absence management to continue in the team to maintain current levels.
Reducing Bureaucracy		Reviewing the current assessment models used will reduce bureaucracy. Allocation of cases will continue to take into account patch base working to ensure the most efficient delivery of services.
Other		

7.6 Capital Projects

The move to alternative accommodation will be the main project for the team this year. Revenue is to be made available for the move and the adaptations required.

8. Setting objectives and targets

National drivers in statutory services result in much of the setting of objectives and targets.

The objectives and targets set for 2011/12 are as performance indicators.

8.1 Performance Indicators

Performance Report Indicators

Performance Indicator	Actual 2011-12	Target 2012-13
<i>Employee sickness absence</i> Occupational Health has been involved in the sickness management. Return to work interviews to be held as per policy.	2.6	<4.5%
<i>% of Employee Review and Development sessions carried out</i>		
<i>% of agreed Audit Action points that have been completed</i>		
<i>Reduction in Diesel usage</i> Allocation of cases on a patch basis to be improved to cut down on fuel usage.		
<i>Reduction in energy use</i>		
<i>Customer satisfaction rates</i> <i>To be explored during exit interviews</i>		
<i>Customer complaints</i> The Chief Social Work Officer is responsible for dealing with the complaints made about the service.		
Provide Reports to the reporter within the required timescale.		
Review all LAC circumstances within the required timescales.		
Supervising Officer to visit child/young person within 15 working days of new Supervision Requirement being made.		
All Child Protection referrals investigations and Conferences to be held within the set timescales.		

Appendix 1: Appendix B (i)

9. Action Plan 2012/13

Children's Services Priority: to develop partnership working within the Council, and across agencies, where it secures improved outcomes for all.

Action	Objective	Expected Outcome	Person Responsible	Timescales
Child Protection	Continue to undertake the complete range of Child protection work to ensure children and young people are protected from harm. This work to be undertaken in partnership with children young people their families and professionals	Risks are reduced for Children and young people. Children and young people live in safer environments. Parents and professionals know what is expected from them to reduce the risk of harm.	Executive Manager Team Leaders Social workers	Ongoing throughout the year 12/13

Children's Services Priority: to Get it Right for every child.

Action	Objective	Expected Outcome	Person Responsible	Timescales
Looked After Children	To continue to provide quality services to children and young people who are Looked After. These services to be provided in partnership with children young people their families and professionals	Children and young people are given additional opportunities to help them achieve their full potential. The Local Authority meets its responsibility.	Executive Manager Team Leaders Social workers	Ongoing throughout the year 12/13

Appendix 1: Appendix B (i)

Children in Need	To continue to provide services to Children in need including children and young people affected by additional support needs substance misuse or who have social emotional and behavioural needs. In 2012/13 the team will have a greater focus on early intervention for children and children and young people	To prevent children and young people requiring higher level of services.	Executive Manager Team Leaders Social workers	Ongoing throughout the year 12/13
Domestic Abuse	In 2012/13 the team will have a greater focus on children and young people who have experienced domestic abuse.	To reduce the effects of domestic abuse for a greater number of children and young people	Executive Manager Team Leaders Social workers	March 2013

Children's Services Priority: to demonstrate effective leadership and clear direction for staff and services.

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Action	Objective	Expected Outcome	Person Responsible	Timescales
Self Evaluation	Self evaluation work to be taken forward and embedded in practice. This will include seeking the views of children young people and their families.	Qualitative evidence that can assist in planning and improvement of services.	Executive Manager Team Leaders Social workers	March 2013

Appendix 1: Appendix B (i)

Accommodation	Move to Hayfield House to have a greater opportunity to embed Children's Services Aims and Objectives.	Better services for children and young people. Improved communication. Stronger and happier workforce. Improved partnership working. Views from customers and staff members will feed into service improvement.	Executive Manager Team Leaders Social workers	July 2012
Chief Social Work Officer	Proper Officer duties to ensure the provision of effective, professional advice to local authorities, elected members and officers in the authorities provision of social work services.	To provide advice in the discharge of local authorities statutory social work duties. Accountability and leadership for service delivery Overall performance, improvement, identification and management of corporate risk. To consider the balance of risk needs and rights at professional and corporate level. To ensure good outcomes for the most vulnerable.	Chief Social Work Officer	Ongoing

10. Equality Impact Assessment

Examination of Available Data

Data collection could include: consultations; surveys; Your Voice; Ethnic Minority Profile; indepth interviews; pilot projects; reviews of complaints made; user feedback; academic publications; consultants' reports etc

9.a. What do we know from existing data and research?

National and local research evidences that Children and Young people who use the services provided by Children's Services Social Work often feel stigmatised and disadvantaged by the system.

Those children and young people can be involved in Child Protection Procedures and in formal Statutory Looked After Procedures that place demands on the children much different to others not involved in such procedures.

Due to life's experiences and particular circumstances those young people are often unable to maintain regular school attendance and as a result are disadvantaged when moving on into securing employment or into training for work experiences. Resources to support and provide opportunities to change experiences for individual children and young people can be costly.

Transition into independence and adulthood is also disadvantaged by local and government systems that cause them to feel different to others.

Child Protection Leaflets have been printed in 3 languages to assist in ensuring that ethnic minority users understand the procedures involved. Language Line is now operational to assist with any language difficulties that arise.

When children and young people need alternative family care there is often a limited choice of resource.

9.b. What gaps in knowledge is apparent?

All Local politicians and all Departments within the Local Authority have a corporate responsibility to the Children and Young people who are Looked After. It is felt that this has not been widely embraced within the authority.

There remains a need to further improve the understanding of the corporate parenting responsibility.

Customer satisfaction questionnaires for feedback on how to improve local services has not produced good results. Customer feed back has been poor.

9.c. If there are any potential difficulties in getting the data to fill these gaps, please describe these.

Step 3

10. Use the table to indicate:

(a) where you think that the service / strategy / project / policy could have a **negative impact** on any of the equality target groups i.e. it could **disadvantage them/unlawful racial discrimination**.

(b) where you think that the service / strategy / project / policy could **have a positive impact on any of the groups or contribute to** promoting equality, equal opportunities or improving/promote good relations **within equality target groups**.

	Positive impact - it could benefit	Negative impact - it could disadvantage	Reason
Gender			
Women	Good balance of male and female staff required	Female Children and Young People could be disadvantaged in some situations by having male workers	To ensure that children and young people's complex needs are met.
Men	Good balance of male and female staff required	Male Children and Young People could be disadvantaged in some situations by having no male workers	To ensure that children and young people's complex needs are met.
Race			
Asian or Asian British people	Employing workers from ethnic minorities assists in breaking down racial barriers.		
Black or Black British people			
Chinese people			
People of mixed race			
White people			
People who's first language is not English	CP Leaflets have been printed in 3 other languages. Language line is available for assisting staff in being satisfied that and customers have	Lack of full understanding of procedures.	Unable to understand what is required of them?

	necessary information and helps customers understand procedures.		
Disabled people			
Learning Disabilities	Using professionals skilled in these areas assists in for example, good quality assessments and services to meet need.		
Physical Disabilities	Accessibility in to employment as well as into all physical environments needs to continue.		
Sensory Impairment	Using communication aides / media is necessary in gaining as full an understanding of need as possible		
Elderly/ Infirm			
Mental Health	Child and Adolescent Mental Health Services.		
Lesbian, Gay men, Bisexuals and Transgender			
Age			
Older people (60+)	A broad range of age mix is necessary in Children's services.		
Younger people (17-25), and children	Carers Strategy assists in supporting young people who have caring responsibilities.		
Faith groups			

Equal opportunities and/or improved relations	?		
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11. If you have indicated there is a negative impact on any group, is that impact:

Legal?

(i.e. it is not discriminatory under antidiscriminatory legislation)

YES

Intended?

NO

Level of impact

HIGH

12. a) Could you minimise or remove any negative impact that is of low significance? Explain how:

In relation to people whose first language is not English by using Language Line the impact is greatly minimised.

b) Could you improve the strategy, project or policy's positive impact? Explain how:

By being able to provide evidence that Equality is promoted in all services being delivered to all customers, children young people and their families.

13. If there is no evidence that the strategy, policy or project promotes equality, equal opportunities or improved relations – could it be adapted so that it does? How?

For young people who have been disadvantaged by life experiences and have become Looked After, if the Local Authority could provide some alternative curricular experiences and supported employment opportunities for them it would result in more positive and better long-term outcomes for the young people involved.

14. Do you have any further comments to make:

Please sign and date this form, keep one copy and send one copy to the Policy Unit.

Signed *Hughina Leslie*

Hughina Leslie
Service Manager Children's Services Social Work
Fort Road
Lerwick
Shetland
ZE1 OLW

Date: 21 May 2012

DRAFT

CHILDREN'S RESOURCES

**Service Plan
2012-13**

**Children's Services
Shetland Islands Council**

1 Introduction

The purpose of this plan is to provide, in the first instance, a management tool to identify the correct resources required to deliver a quality service, analyse and plan for future requirements, monitor service delivery and provide an action plan for service improvements.

The vision for Children's Services is '*Building a brighter future for Shetland*'. Children's Resources sits within the Children's Services and provides services to children and young people, and their families, who have been assessed to be in need of support and/or care. These services range from preventative services and early intervention for children and their families, to short breaks and outreach for children and young people with substantial additional support needs, and includes family placement and residential care.

This plan sits under the directorate's Children's Services Plan and links to the Integrated Children and Young People Services Plan 2011/14. The focus of this service plan is to ensure that services deliver on the Single Outcome Agreement and the Community Plan. It also supports Shetland Islands Council Assurance and Improvement Plan 2012/15.

The overarching themes directing service delivery for 2012/13 relate primarily to the Shetland Islands Council Strategic Budget Plan but reflect national drivers such as Getting it Right for Every Child, Early Years Framework, Corporate Parenting and Early Intervention.

The Action Plan 2012/13 outlines the main activities that will be undertaken throughout this year.

Children's Resources, like other services, has been required to make further significant savings this year. Every effort has been made to preserve front line services and we will continue to work with children, families and partners to find innovative ways to meet need and maintain high quality status of our services. Services across Children's Resources have been described as very good and excellent by the Care Inspectorate, a reflection of the dedication of staff seeking to promote positive outcomes for children and young people.

Through the monitoring of the Action Plan and targets, the Service Plan will assist in providing evidence for continuous improvement and add to the process of demonstrating best value for all areas of service delivery within Children's Services.

2 Who we provide the services to

2.1 Our customers

The core function of Children's Resources is to provide the highest quality of care and support to children and young people, and their families, who are in need.

In order to achieve this, the Service Plan has considered the requirements of all stakeholders. These are:

- Children and young people
- Parents and carers
- Staff
- Partner agencies across the council, NHS Shetland and the voluntary sector
- Council members
- Shetland public

2.2 Our pledges to customers

We will:

- Seek the views of children and young people, and their families or carers, about the quality of the services we provide
- We will respond promptly and courteously to any complaints
- Involve children and young people, and their families, in decision making processes relating to their care
- Ensure services address the whole needs of children and young people by actively involving relevant agencies in their care
- Meet national care standards in all aspects of the service
- Support staff and promote their continuous professional development through regular supervision, annual review and development meetings and training opportunities.

2.3 Our engagement with customers

We are receptive to all customer feedback and seek to respond positively.

We will seek annual formal feedback from all service users in order to ascertain customer satisfaction.

We will develop ways to better involve service users and stakeholders in the review and development of our services.

3 How we engage with our staff

Supervision is provided informally alongside regular formal supervision, which is available to all staff within Children's Resources.

Continuous professional development is reviewed through supervision and review and development sessions. Training/development needs are identified annually in conjunction with the Training Manager for inclusion in the Training Plan.

Staff views on service delivery are obtained formally via supervision and informally at staff meetings. Staff views are also gathered through self evaluation processes a part of the Care Inspectorate inspection process and service planning processes in Children's Services.

4 What we do and why

4.1 Our core activities

The core activities of Children's Resources are:

Family Placement

This service includes assessing and supporting carers for adoption, fostering and kinship care. Foster care can offer children and young people, and their families, short-term respite breaks when there has been a family emergency or difficulties within the family. Longer placements can be made available when parents are not able to provide the care they would wish, for example, due to alcohol problems or substance misuse. Post adoption support is also available for those who have been affected by adoption. This includes assisting with post-adoption searches.

Children's Residential Services

For some children and young people residential care is a positive choice. In Shetland, there are two houses for children, a new property at Grodians in Lerwick and another house in Dunrossness. Sometimes other properties may be used. Residential care can be provided for both short and longer stays. Children who are accommodated are considered to be 'looked after'. Their welfare is of paramount consideration to the local authority.

A Throughcare and Aftercare service for young people leaving care was been established in 2011. It is delivered from Children's Residential Services, supported by a range of agencies. A new interagency project, the Hub, has been successful in receiving Big Lottery Funding. This provides a range of support and accommodation options for young people leaving care.

During 2012 Children's Residential Services will be reviewing their scope to reprioritise some of their resources to focus greater on early intervention.

Short Breaks for Children

Laburnum House and a property at Haldane Burgess Crescent are used to provide short breaks for children and young people with substantial additional support needs (ASN). Support is offered in a variety of ways to meet the assessed needs of the child and their family. Short breaks are intended to enhance and develop the quality of life of those receiving them, and their families, and should be a positive experience for both. Short breaks can provide carers with a rest from their role and to spend time with other family members. It also provides young people with opportunities to socialise and to develop independence.

Outreach support is also provided by Short Break Services. This service provides one-to-one support to children and young people in their own homes or in the community and can include activity weekends. Additional support and opportunities are sometimes required in holiday periods. Parents are helping the service to explore ways of finding more appropriate and inclusive alternatives for children in holidays.

Work with siblings of children with additional support needs is an area where the service is looking to develop. Some initial exploration of funding streams is underway. The service, along with other colleagues in Children's Services, is also looking at ways to support young people who need to access High school provision.

Family Services

The Bruce Family Centre delivers a range of services which are, in the main, early intervention. This includes parenting groups, promoting play, and supervising contact. Two teachers are based at the Centre, one with responsibility for supporting children who have difficulty in accessing school and the other supports preschool children. Children requiring services have their needs assessed and intervention takes place on a planned basis. The Triple P parenting programme is coordinated by the Family Centre and delivered by a range of trained professionals.

A Preschool Group, Breakfast Club and Out of School Club are held in Islesburgh Community Centre and managed by Family Centre staff. These services will be reviewed during 2012.

Shetland Childcare Partnership (SCP)

The Childcare Partnership was established to bring together representatives of the voluntary, public and private sector to *'work together to support and develop services which meet the needs of children, young people and families in Shetland'* (ref: Constitution SCP). Currently there are two Partnership staff who are managed by the Executive Manager Children's Resources but this will reduce during 2012

following assessment of the service. The Partnership does not provide any direct services to children and young people.

Blydehaven Nursery

Blydehaven Nursery was originally established to offer subsidised childcare to Shetland College students but welcomes children from families wishing to use the service. The budget for this service became the responsibility of the Executive Manager Children's Resources at the end of 2011. This service will also be reviewed during 2012 therefore it was agreed that the current management arrangements with Shetland College would continue meantime.

Children's Services Improvement Officer

The Children's Services Improvement Officer (CSIO) chairs multi agency meetings (e.g. Child Protection Case Conferences, Looked After Reviews) and is independent of the operational roles within Children and Families Social Work. The CSIO has a quality assurance role across Children's Resources and Children and Families Social Work and provides advice and support to all agencies in respect of Getting it Right for Every Child.

4.2 Legal requirements to provide the service

The local authority has statutory duties under ***The Children (Scotland) Act 1995*** to provide support services for families. Local authorities must provide for 'children in need' (Section 93). To carry out these duties, local authorities must provide a range and level of services appropriate to the children's needs (Section 20).

The local authority has a specific duty to provide for children affected by disabilities and needs to plan for and provide services that can make a real impact on the quality of life for disabled children and their families. This extends to children who are 'chronically sick' or who have a 'mental disorder' (Section 23).

Local authorities have a duty to provide accommodation for some children (Section 25). Children and young people who are provided with accommodation and/or who are subject to a supervision requirement are 'looked after' children in term of the Act and the local authority has a range of duties to them (Section 17 and 31).

Children in need of services should have their needs assessed and a plan for their care made.

The Regulation of Care (Scotland) Act 2001 strengthened the provision of Section 29 of the Children (Scotland) Act 1995 in relation to throughcare and after care duties. The local authority has duties in relation to young people ceasing to be looked after (throughcare) and to provide advice, guidance and assistance for young people who have ceased to be looked after over school age (aftercare). The local

authority has a role as a corporate parent to these young people, particularly those who cannot return to their families.

Getting it Right for Every Child (GIRFEC) is a national programme that aims to improve outcomes for all children and young people. The overarching concept is a common approach to identifying concerns, assessing needs and agreeing actions. Getting it Right principals are at the core of service activity.

The Looked after Children (Scotland) Regulations 2009 set out the duties and responsibilities of local authorities for children who are looked after by them. They revoke the ***Arrangements to Look After Children (Scotland) Regulations 1996*** and the ***Fostering of Children (Scotland) Regulation 1996***. The Regulations also introduced a legal definition of kinship carer. Kinship carers require to be approved by the local authority.

The Adoption of Children (Scotland) Act 2007 introduced changes in planning for children, providing adoption support services and writing reports for court.

Supporting Young People Leaving Care in Scotland (2003) (Regulations and Guidance) details how local authorities are to care out their duties under Section 29 of ***The Children (Scotland) Act 1995***.

4.3 Single Outcome Agreement and Community Plan 2012

This service plan relates to the following Outcomes:

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have improved the life chances for children, young people and families at risk
- We have supported people to achieve their full potential at all life stages - from birth and early years through working lives to old age.

This service plan also relates particularly to two of the five priority areas identified in the Community Plan:

- Learning and Supportive
- Health and Caring

4.4 Corporate Improvement Plan

This Service Plan links to the council's Corporate Improvement Plan at several points but we can contribute especially to the following priority areas:

- Ensure equal opportunities is promoted
- Promote social justice
- Promote excellence in everything we do
- Planning and prioritising – monitor and management of budgets
- Performance management – target setting and monitoring of service plans
- Improving communication by involving service users in service development
- Workforce development

4.5 Other local plans/strategies

A Better Brighter Future for All Children and Young People in Shetland. Shetland's Integrated Children and Young People's Services Plan 2001/14. This comprehensive document details improvement objectives that services in Shetland seek to achieve through working in partnership with each other.

5 How we will deliver on Single Outcome Agreement Outcomes

The Community Plan has been developed to achieve the Partnership's purpose, which is:

'To work together and with communities to make Shetland a place where people want to live, because of our quality of life, employment opportunities, our strong sense of community and our stunning environment'.

The three Outcomes which Children's Resources will help to deliver on have already been highlighted (4.3). In order to ensure progress is made performance indicators have been developed. The indicators which Children's Resources will contribute to are:

6 Our delivery of Cross-cutting Corporate Themes

6.1 Efficiencies

Achieving efficiencies is a priority in service delivery activity. A key objective of this plan will be to ensure that the Efficiency Savings and Service Redesign targets as agreed at Council on 9 February 2012 are fully met.

6.2 Equalities

Translation services are used where English is not the first language of either the children or young people using the service or their parents/carers.

Properties from where services are provided are either fully or partially accessible to people using wheelchairs. This is fully considered in all new builds.

7 Resource Management

7.1 Resource Analysis

Many of the demands placed on the services in Children's Resources are not expected to diminish. Indeed, increasing complexities in society and family life are resulting in some children and young people presenting with significantly greater and more challenging levels of need. In particular, alcohol and substance misusing parents are putting an increasing number of younger children at risk and the result is some of these families are unable to care for their children full-time. Sometimes children require to be accommodated at short notice, on occasion, it may be sibling group. This can be challenging for the residential service particularly if there are no foster placements available.

Children's Residential Services

A new house at Grodians, Lerwick, was completed in June 2011. This house provides longer-term residential care for up to three children/young people. In addition, a complementary, flexible resource registered for up to three young people, is used at Windybrae, Dunrossness, to meet the needs of children requiring to be accommodated for shorter times and where intensive or alternative support is required for young people with very specific care needs. These two houses enable the delivery of flexible and responsive quality services efficiently and helps ensure most looked after children and young people can remain in Shetland.

A Throughcare and Aftercare service for looked after children was established in 2011 from within existing resources. The service is managed by the Depute Team Leader. Sixteen young people currently use this service.

The Hub project has been established as a result of a successful Big Lottery Bid. This is a multiagency project. The Senior Social Care Worker, Throughcare and Aftercare is responsible for the day to day running of the service, supported by the Depute Team Leader. Property owned by Housing will be used for two young people. Staff sleep in support will also be available. This property will be used as Hub for developing independent living skills. Additionally there are two single person flats owned by Hjaltland Housing Association which will be used to support young people. The project is overseen and managed by Hjaltland.

Short Breaks for Children

Short Breaks services have a skilled staff team who are equipped to meet a broad range of need. This includes children with specific and complex needs and an increasing number of children who have autistic spectrum disorder. Sometimes deterioration in a child's health can result in the need for services to be increased, often at short notice and for lengthy periods of time. Both the children and their families benefit from this service which provides different kinds and levels of support additional support either through short breaks or outreach in the child's home or their community. These services seek to promote inclusion, enhance children's development and provide support to the wider family. Resources are significantly stretched although the house at Haldane Burgess Crescent provides additional space and flexibility. The new build agreed by Council in 2009 and the refurbishment of Laburnum planned for 2012 have had to be reprioritised given the current financial climate. Weekend activity breaks have been particularly successful giving young people the opportunity to develop new skills and friendships and build confidence. Thirty eight children and young people currently benefit from this service.

More inclusive holiday provision using universal services is being explored with parents and partner agencies in order to ensure there are periods when the more traditional holiday provision ceases in 2013, as per Council decision on 9 February 2012.

Family Support Services

The management review process Shetland Islands council undertook during 2011/12 resulted in a review of the management of services within Children's Resources. Children's Residential Services and Short Breaks for Children remained unchanged. The Family Centre team and Family Placement team (formerly known as Fostering and Adoption) have been brought together under one Team Leader for Family Support Services. The Bruce Family Centre needs to develop the second floor of the building if it is to remain as the site from which family services are delivered. Current service delivery, which focuses very clearly on early intervention, is limited given building constraints. The Bruce Family Centre has a key role in taking forward the Parenting and Young Carers Strategies. Many children and families are supported by the Family Centre through the range of services operating from the Centre. Whilst restructuring the management of Preschool and the Out of School and Breakfast clubs has provided some efficiencies, the location is generally unsuitable for the clubs as the space is multi use. Presently, Preschool is registered for 30 children aged 2-5 years and Out of School club (including Breakfast club) is registered for 42 children aged 4-14 years. These services will be reviewed during 2012.

The Family Placement team now has a full complement of three social workers supported by an admin worker. This will enable the service to fully meet legislative requirements and, we hope, attract more foster carers to meet the needs of children and families in Shetland. At present

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there are: 14 approved foster carers looking after a total of 14 children; 12 kinship carers looking after a total of 12 children; and, 14 approved adopters caring for 16 children in total.

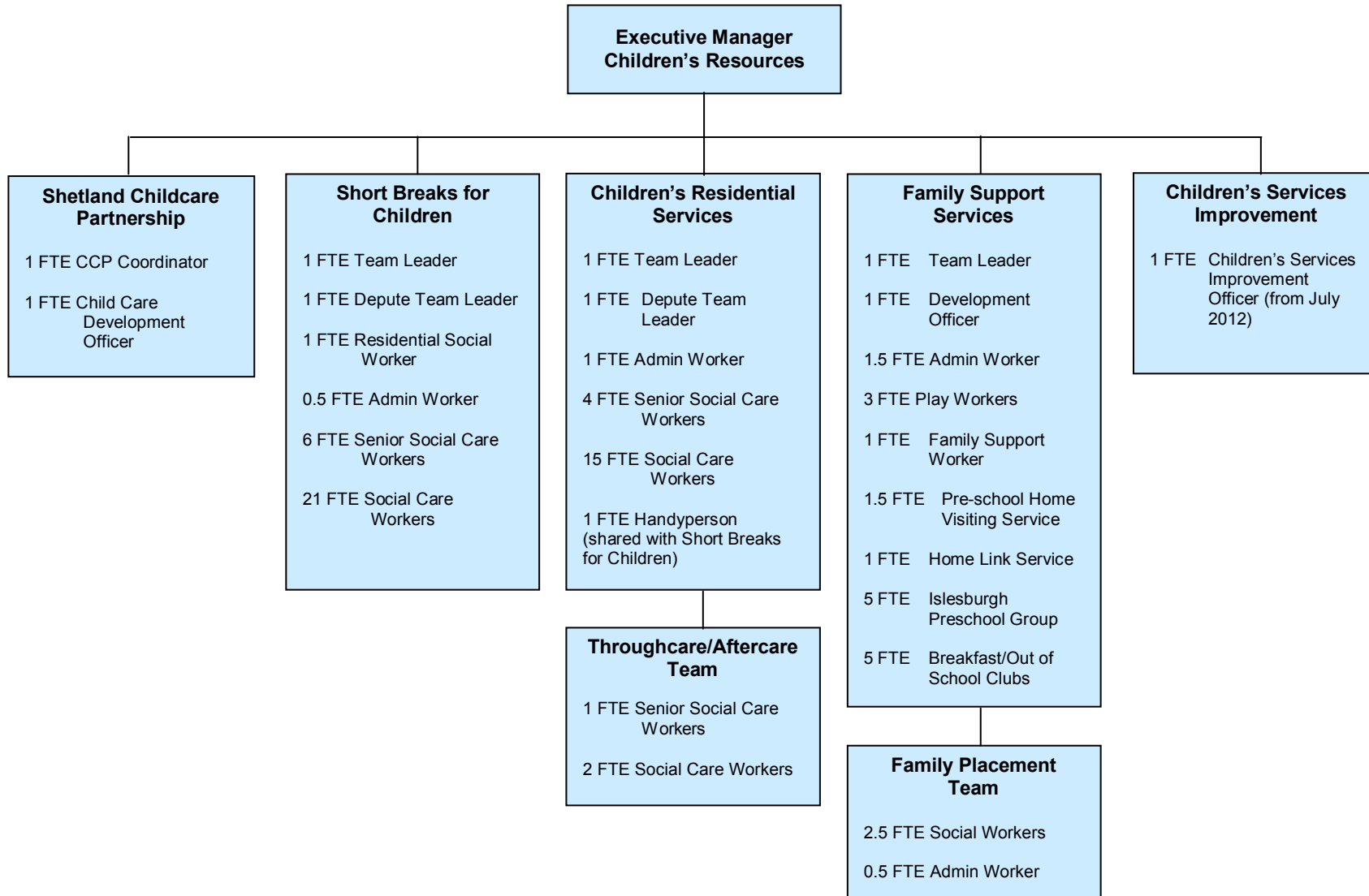
Blydehaven Nursery

The Nursery, registered for 12 children aged 3-5 years, is run from a small converted bungalow at Gressy Loan. This is a dedicated space but development of the service is constrained by the limitations of the building.

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7.2 Workforce resources

A summary of staffing numbers across the service is set out below:



7.3 Staff Training and Qualifications

In order to comply with Scottish Social Services Commission (SSSC), social care workers in Children's Residential Services and Short Breaks for Children are required to hold an HNC and SVQ 3. Most often, staff are recruited and trained on the job as there are a limited amount of suitably qualified people available. In order to meet the service need, a unique training programme is underway supported by Shetland College, Children's Services and Social Care Training section. The model is flexible and has been described as a work based mode of delivery which adopts a blended learning approach. Senior staff in these services are all either qualified or working towards SVQ level 4.

Similarly, staff working within Family Support Services are required to hold a range of qualifications, depending on the job they carry out. Play Practitioners and Play Support Workers will be required to be registered with the SSSC in 2010 and 2014 respectively and either hold or are working towards relevant qualifications.

All care staff in Children's Resources are now required to register with the SSSC. Over the next two years this will present significant challenges to the services in terms of cost and service delivery due to the considerable numbers of staff who must obtain relevant qualifications within limited timescales in order to work in this field.

7.4 Infrastructure resources

Children's Residential Services

The Team Leader, Depute Team Leader and admin worker are based in Hayfield House where there will also be meeting room space and hot desk facilities for Senior Social Care Workers.

A family-type house at Grodians is registered with the Care Inspectorate to accommodate up to 3 children/young people. A further property at Dunrossness is registered for a further 3 children/young people. An additional property owned by SIC Housing is used to accommodate one young person with very specific needs. These properties are registered with and inspected by the Care Inspectorate.

The policy of Shetland Islands Council is, as far as possible, to meet the residential accommodation needs of children and young people in Shetland. However, from time to time alternative care packages are required and all the services involved are required to work innovatively in order to meet specific needs and challenges and keep youngsters in Shetland.

There will always be times when children and young people require specialist or different provision. When these occasions present, and off island provision is being considered, the child's best interests will remain paramount throughout the decision making process.

The Throughcare and Aftercare Team are based in 93 St Olaf Street but are most likely to move to Hayfield as soon as appropriate space becomes available.

Short Break Services

The Team Leader, Depute Team Leader, Social Worker, Senior Social Care Worker for Outreach and admin worker are based in Hayfield House where there is also meeting room space and hot desk facilities for Senior Social Care Workers.

Laburnum House and the Haldane Burgess Crescent property provide two bases for Short Breaks services and enable some degree of flexibility which helps to ensure children's needs are met more appropriately. Emerging demand relates to the accommodation needs of some young people who require to access Anderson High School. Services will be working together during 2012 to develop a positive solution to meet this need.

These properties are registered with and inspected by the Care Inspectorate.

Family Support Services

Family services are delivered across Shetland from the Bruce Family Centre. The service occupies the ground floor only. This limits how the Centre can be used. There is a real need in Shetland for child friendly space which can be used by a range of professionals who work with children and their families. It is hoped that the first floor in the Bruce will become available to provide such facilities.

The Bruce also provides office accommodation for the Team Leader, administration staff, play support workers, family support worker, manager for Pre-school and Out of School (Islesburgh), the Preschool Home Visiting service and the Home Link teacher. It is anticipated that if space becomes available Shetland Childcare Partnership will be based in the Bruce.

Facilities at Islesburgh are used to deliver three services: Islesburgh Breakfast Club, Islesburgh Pre-school Group and Islesburgh Out of School Club. As this space is not exclusively for the use of the service, staff face the challenge of daily setting up and dismantling of equipment for each of these activities. Children attending the Breakfast club also require to be transported to both Bells Brae and Sound primary schools. For some, this is quite a lot of travel and activity before lessons begin. This part of the service will be reviewed during 2012.

Family Placement Team

This team is based in Hayfield House alongside other colleagues in Children's Resources.

Childcare Partnership

The Coordinator and Childcare Development Officer are currently based in offices at 91/93 St Olaf Street.

Blydehaven Nursery

Blydehaven Nursery is delivered from a former house in the Anderson High School campus. This service will be reviewed during 2012.

Children's Services Improvement Officer

The Children's Services social work improvement and reviewing activity currently comprises 2 FTE. This will become 1 FTE in July 2012, following a decision made by Council in February 2012. The post holders are currently based at 91/93 St Olaf Street. It is anticipated these staff will be based at Hayfield House once space becomes available.

7.5 Financial Resources

The budgets for 2012-13 are outlined in the table below.

2012/13 REVENUE ESTIMATES

	Support Ledger	General Ledger	Reserve Fund	Recharged Ledger	Housing Revenue Account	Harbour Account	Trading Account	Overall Total
Client Receipts	0	86,937						
Financing	0	0						
Grants	0	0						
Reimbursements	0	0						
Rents	0	0						
Total Income	0	86,937						
Employee Costs:								
Allowances	5,898	252,484						
Basic Pay	72,786	1,997,622						
Bonus	0	0						
National Insurance	6,490	156,908						
Other	164	11,025						
Overtime	0	7,793						
Pension Contribn	14,241	373,011						
SubTotal Employee Costs	99,579	2,798,843						
Operating Costs:								
Administration	976	42,982						
Agency Payments	0	75,534						
Property & Fixed Plant	0	284,250						
Supplies & Services	0	173,417						
Transport & Mobile Plant	2,208	112,457						
Sub Total Operating Costs	3,184	734,240						
Transfer Payments	0	508,825						
Total Expenditure	102,763	3,996,308						
NET CONTROLLABLE EXPENDITURE	102,763	3,909,371						

7.6 Efficiency savings to be delivered in 2010-2011

The great challenge remains for all services to deliver services with significantly reduced budgets and to continue to improve efficiencies. In the context of seeing no reduction in either demand or need, maintaining good quality care, as reflected in Care Inspectorate reports, meeting legislative requirements and managing risk wisely will stretch practitioners and managers across Children's Resources.

The savings agreed by Council in February 2012 which Children's Resources seeks to achieve are outlined below:

Option description	Implementation category	Y1 2012/13	Y2 2013/14
Childcare Partnership Review	Assess	30 908	
Islesburgh Out of School and Breakfast Clubs	Review		80 142
Islesburgh Pre-School	Review		43 000
Holiday provision for children with additional support needs	Implement		82 572
Blydehaven Nursery	Review		44 901

Implementation categories are described below:

- Implement: immediate implementation from 1 April 2012
- Assess: assess for legal, human resources, contractual and other impacts with the relevant advisers within the Council, including all the necessary consultations, and implement at the earliest possible date only after due process has been followed
- Review: subject to formal reports to committee with detailed options for change to secure the savings agreed in principle in this budget.

7.7 Capital Projects

There are no capital projects currently ongoing. The two priority areas for development are:

New build for Short Break Services and refurbishment of Laburnum: Feasibility completed in 2008. This has not been prioritised in the capital programme for the next two years.

Family Centre Services: The feasibility study completed in 2009. Building services completed minor improvements to the Bruce Family Centre in 2011 to help ensure service provision could continue until a decision is made about the longer term use of the building. It is still

hoped the second floor will become available for use in the near future or an alternative building is sourced.

8 Setting objectives and targets

8.1 Performance management

Performance Report Indicators

Performance Indicator	Actual 2011-12	Target 2012-13
Employee sickness absence		
Employee Review and Development sessions		
Customer complaints		
Care Commission requirements met		
Service action plans completed		
Self evaluations completed: Either Care Commission or Team Self Evaluation (SIC) or Other		

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8 Action Plan

Children's Services Priority: To achieve improvement within reduced budgets.

Action	Objective	Expected Outcome	Responsible Person	Completion Date
Childcare Partnership Review	Assess	Savings to be achieved: £30 908 in 2012/13	Executive Manager Children's Resources	March 2013
Islesburgh Out of School and Breakfast Clubs	Review	Savings to be achieved: 80 142 in 2013/14 Opportunity for private sector to expand	Executive Manager Children's Resources	March 2013
Islesburgh Pre-School	Review	Savings to be achieved: 43 000 in 2013/14 Opportunity for private sector to expand	Executive Manager Children's Resources	September 2012
Holiday provision for children with additional support needs	Implement	Savings to be achieved: 82 572 in 2013/14 More inclusive holiday opportunities More appropriate support according to assessed need	Executive Manager Children's Resources	March 2013
Blydehaven Nursery	Review	Savings to be achieved: 44 901 in 2013/14 Opportunity for private sector to expand	Executive Manager Children's Resources	September 2012

Children's Services Priority: To develop partnership working within the Council, and across all agencies, where it secures improved outcomes for all.

Action	Objective	Expected Outcome	Responsible Person	Completion Date
Corporate Improvement Plan Area 5	Address areas of weakness identified by Accounts Commission in 2011	We have a strong improvement led and performance driven culture and systems and we have a systematic approach to identify risk and develop effective responses	Strategic Director Infrastructure	March 2013
Commissioning	Develop a commissioning strategy for children's	A strategy will be in place which will ensure that the needs of children are known, best use is made of	Executive Manager Children's Resources	March 2013

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	services	resources and services are developed, with partners, to meet all the needs of children in the care of the local authority.		
Early Intervention	Ensure there is a focus on early intervention as part of service delivery across Children's Resources which will include reprioritisation within existing budgets	Earlier intervention will improve outcomes for children and young people	Team Leaders	March 2013
Childcare Strategy	The strategy provides a framework for developing childcare provision 2012/15	The adoption of the Childcare Strategy 2012-15 will enable Shetland Islands Council, in partnership with the Childcare Partnership, to achieve its objective to sustain and, where necessary, grow the number of childcare places in Shetland. It will do this by supporting building capacity within its communities and across the sectors, by supporting workforce development and ensuring that good quality care is affordable and accessible.	Executive Manager Children's Resources	March 2015
Family Placement Policies	Develop policies for Adoption, Foster care and Kinship care	Policies will be place which are agreed by Council and which will guide service delivery	Executive Manager Children's Resources and Team Leader Family Support Services	March 2013

10 Equality Impact Assessment

a. What do we know from existing data and research?

Children and young people who are looked after, affected by disability or who are been involved in child protection processes can feel different and disadvantaged. This is evident from national studies and from data gathered locally.

Young people who have been looked after are often labelled and experience difficulties in accessing employment and/or employment experience.

Young people who use the services often experience difficulties moving on into independence and are disadvantaged and discriminated against because of the systems and processes set up by government and the local authority.

Often resources and support intended to promote inclusion and equal opportunities are costly and this creates challenges in delivery of services.

Early intervention can help ensure better outcomes for children and has been demonstrated to be more cost effective. Early intervention can also help deliver equalities for children and young people by impacting on disadvantage.

b. What gaps in knowledge are apparent?

Staff groups who care for and support children and young people across Children's Resources need to remember to consider the impact of equality issues.

The role and responsibilities of the local authority as a corporate parent would still seem to not be fully appreciated across the authority.

c. Table to indicate:

(a) where the service / strategy / project / policy could have a negative impact on any of the equality target groups i.e. it could disadvantage them/unlawful racial discrimination.

(b) where the service / strategy / project / policy could have a positive impact on any of the groups or contribute to promoting equality, equal opportunities or improving/promote good relations within equality target groups.

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	Positive impact – it could benefit	Negative impact – it could disadvantage	Reason
Gender			
Women			
Men	Recruiting male workers		Good role models for children and young people
Race			
Asian or Asian British people	Employing people of different ethnicity helps educate staff, children and young people and breaks down any racial barriers.		
Black or Black British people			
Chinese people			
People of mixed race			
White people			
People who's first language if not English	Ensuring that documentation ie forms, information about services, feedback opportunities etc., can be made available in different languages		
Disabled people			
Learning Disabilities			
Physical Disabilities			
Sensory Impairment			
Elderly/ Infirm			
Mental Health			
Lesbian, Gay men, Bisexuals and Transgender			
Age			
Older people (60+)	Employing people of different ages is important in		

Younger people (17-25), and children	children's services – need the right mix of older and younger		
Faith groups			
Equal opportunities and/or improved relations			

d. How we could you improve the strategy, project or policy's positive impact?

By giving consideration to how to build in checks and balances to ensure we deliver services that promote equality for our children and young people and their families who use our services.

e. Further comments:

The local authority providing supported work opportunities to young people with additional support needs/who are looked after could have a positive impact on employees, the public and the youngsters themselves.

11 Contact Details

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Shetland Islands Council

LIBRARY AND INFORMATION SERVICE

SERVICE PLAN 2012 / 2013

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1. INTRODUCTION

Shetland Library provides a library and information service to the community through a central library, mobile libraries, community collections and school libraries. It develops and supports access to library services in communities throughout Shetland.

The action plan details the main service developments that will be undertaken during the year based on an analysis of the service, using the Public Library Quality Improvement Matrix, service reviews, public satisfaction surveys, and the legislative, local and corporate context within which the service must deliver. The plan will be reviewed continuously and performance as measured against indicators and success of projects will be reported throughout the year on the library website and through public performance reporting.

Priorities for 2012/13 are:

- Maintain high quality services with reduced resources
- Develop ebook service
- Develop new online catalogue
- Improve event facilities in Old Library, within available resources
- Deliver spending cuts within budget strategy

Through the monitoring of targets and action plans, the service plan will assist in providing evidence of continuous improvement and add to the process of demonstrating best value for all areas of service delivery within Library and Information Services.

2. WHO WE PROVIDE THE SERVICES TO

2.1 Our Customers

Anyone who lives in, works in or is visiting Shetland can use the public library and Learning Centre free of charge. All pupils and staff in the Schools Service have access to the service through libraries in schools. The needs of particular groups, such as the housebound, those with sight impairment, or those living in remote, rural locations are served by specific services. The Library is developing and improving online services to increase availability to customers across the islands.

2.2 Our Pledges to Customers

We shall:

- Provide a service free of charge, other than printing costs, and the newly introduced charges for film DVDs.
- Hold a minimum of 60 events and activities a year to support the educational, recreational and information needs of children and young people.

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- Hold a minimum of 30 Reader Development events for adults.
- Provide a minimum of 10 activities to promote the literature and dialect of Shetland
- Work in partnership with local and national bodies to organise events and promotions. E.g: Shetland Arts, Shetland Forwards, Scottish Book Trust.
- Allow the public to borrow up to 20 items at any one time. Mobile library users will have an increased limit dependent on individual needs
- Allow pupils to borrow 2 to 8 items from their school library, dependant on age
- Allow Educators to borrow additional items on extended loan for a term
- Monitor and evaluate mobile library routes annually
- Undertake an annual Customer Satisfaction Survey to find out what the community thinks about the service and act on results
- Provide free access to on line resources and provide support to customers in using computers
- Purchase material published in Shetland about Shetland
- Produce information to promote the service in web-based, leaflet or other appropriate formats, including, on request, in other languages, Large print, audio or Braille
- Provide support and training for staff working in school and public libraries to assist customers with a minimum of 3 training and development opportunities a year.
- Give a minimum of two weeks advance notice of any planned changes to public library service times or facilities.

2.3 Our Engagement with Customers

A major Customer Satisfaction Survey was undertaken for the fifth time in 2011 to gain the views of those using the library. The overall satisfaction level was 92%, up 3% on the previous year. We also carried out a survey on the introduction of e-books, which attracted 180 responses. The Library Website gives information and invites customer comment, as do our Facebook and Twitter services.

The Suggestions Box in the library in Lerwick is well used.

A wide range of events is hosted by the library, to welcome people into the buildings and increase awareness of our services.

3. HOW WE ENGAGE WITH STAFF

All staff participate in one-to-one annual Employee Development Reviews with their line manager to discuss general performance, successes, challenges and training needs for the forthcoming year. Senior staff meet one-to-one with the Executive Manager on a quarterly basis for progress meetings. Progress on the Service Plan is specifically reviewed at two of these meetings. The Management Team meets weekly and fortnightly meetings are held for Public Library staff. Schools-based staff meet together quarterly and have one-to-one branch visits from their line manager at least once a year. Notes from meetings are shared with all staff by email. The corporate Team Brief is updated with Library news and forwarded on to all staff each month for comments and questions.

4. WHAT WE DO, AND WHY

4.1 Our Core Activities

Shetland Library provides an integrated public / school library service. This is delivered through a main, public library in Lerwick, open 54 hours a week, including two late nights and all day on Saturday, free access to the internet, free wi-fi, web-based access to the catalogue, seven staffed school libraries in each of the secondary schools, except Skerries, two mobile libraries serving outlying rural and island communities, a housebound service throughout Shetland and a range of community collections and services. Over 172,000 items are available for customers and over 53,700 visits were made to our online services at www.shetland-library.gov.uk in the last 12 months.

Core services are delivered through:

Lending service:

- Books, large print books, music CDs, DVDs, talking books, open learning packs and talking newspapers.
- Mobile Libraries, housebound service, collections for island and remote communities
- Requests satisfied through book purchase and Inter library loan service

Partnership/ Community:

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- Community Libraries at Baltasound, Fair Isle, Skerries, North Mainland Community Office and Brae, and donated community collections at Wind Dog Café and Papa Stour.
- Help Yourself to Health partnership with NHS Shetland: health information
- Events, projects and promotions with partner organisations including Shetland Arts and Scottish Book Trust.

Learning Centre:

- Open learning packs including multimedia and DVDs
- Classes for the public in making use of ICT facilities
- Adaptive aids widening access
- Information about learning opportunities and funding for learning
- Free access to the Internet and a broad range of software, including Microsoft Office and scanning facilities
- A wide range of world language fiction and language learning materials

Local History collection:

- A comprehensive collection of material relating to Shetland for reference and lending

Information Service:

- Free access to a range of online reference materials: 24 hour Library on Line
- Free access to internet and email
- Community information
- Web based catalogue, information and reference materials accessible from home or school

Promotional activities:

- Reading promotions, in Library and online
- Literature events for adults and children
- Class visits for young people
- Bookbug
- Holiday and seasonal events for children
- Displays, promotions and writing competitions

Library Service to schools:

- Staffed lending, reference and online service in all High/Junior High Schools, except Skerries
- Curriculum support, including project materials on request to all schools
- Advice and support in setting up and maintaining primary School Libraries

4.2 Legal requirements to provide the service

The provision of a public library service is statutory under Section 163(2) of the Local Government (Scotland) Act 1973, which states that the Council is required “to secure the provision of adequate library facilities for all persons in their area”. Computers and internet services in libraries nationwide were initially funded by the National Lottery and are now a core part of the service.

The 2007 Culture Bill has confirmed the relevance of the existing legislation and introduced national performance indicators for public libraries (Public Library Quality Improvement Matrix), to help define ‘adequacy’.

Shetland Library has been inspected on all indicators and gauged Good, Very Good or Excellent on all factors other than those related to the library building. We are due for inspection again in July 2012.

There are also quantitative indicators for school libraries monitored by the Scottish Library and Information Council.

5. HOW WE WILL DELIVER ON SINGLE OUTCOME AGREEMENT OUTCOMES AND OTHER TARGETS

Wealthier and Fairer

- Information for all individuals through web-based resources - available online through the 24 hour Library
- Improvement of life chances for children and young people through Bookbug and 1421 project
- Free wi-fi through the Council’s SIC guest service
- Extended public library opening hours; 54 hours a week, to promote access for all

Learning and supportive

- Informal learning opportunities
- Community learning opportunities specifically targeting the hard to reach within communities – Click Shetland project
- Early learning opportunities through Bookbug and under-five outreach
- Informal and formal learning opportunities through School Libraries
- 24 hour Library on Line
- Adaptive aids for computers
- Promotion of literacy through active promotion reading for pleasure

Healthy and caring

- Help Yourself to Health, partnership information with NHS
- 1421 Health messages
- Bookbug outreach alongside Health Visitors

Safe

- Support for families and children through school libraries, Bookbug and outreach events for children

Vibrant and sustainable

- Book lending: Library is the original re-cycler
- Tidy Business Award – Gold standard
- Re-cycling containers in buildings
- Mobile Libraries serving remote areas
- Promotion of the enjoyment and interpretation of the Shetland environment through the Shetland Collection
- Support for cultural development through events

Performance Indicators both for general uptake and number of events / activities / outreach activities provide evidence of outcomes on all indicators.

6. DELIVERY OF CROSS-CUTTING CORPORATE THEMES

Equalities

Shetland Library aims to provide equality of access to services and seeks to promote equality in all its activities, with particular regard to the Equalities Bill.

Successful funding bids to the Scottish Government have enabled the library to improve language resources and general access for incoming workers and families, to introduce new resources for customers with disabilities and to offer help to get older people online. The Library has a web page showcasing our LGBT resources, and offers a wide range of events to promote an inclusive image.

Health Improvement

Shetland Library promotes services to all, including those experiencing health difficulties through e.g. Help Yourself to Health initiative, operated alongside the NHS, Bookbug work alongside Health Visitors and Health Improvement initiatives through 1421 work.

Social Exclusion

In line with the findings of recent research, the Library and Information Service recognises that it is often individuals and households rather than communities who face deprivation and social exclusion in Shetland.

Services are therefore prioritised for the following groups:

Appendix 1: Appendix B (iii)

- young people whose parents are not able to ensure they can access opportunities and grow up feeling a part of the community within which they live.
- adults of any age who have low self-esteem and/or poor mental health, often due to situations which have developed as a result of negative experiences in the past which can result in homelessness and substance misuse. This is particularly acute if their situation is not understood by the community within which they live.
- those who are physically disabled or have a long-term illness and their carers, when they do not receive adequate support and understanding.
- those looking after a young family without access to their own transport, particularly those living in remote areas of Shetland.
- older people unable to access opportunities that would enable them to feel a part of the community.

Environmental Management, Carbon Reduction and Poverty Actions

- The library is the original re-cycler – books borrowed by many readers.
- Re-cycling books - selling withdrawn books on cheaply.
- Mobile libraries and community collections to promote inclusion.
- Free ICT access through computers and wi-fi.
- Services for tourists, including maps, guides and internet services.
- Learning packs to support training and development of individuals within the community.
- Some remote working introduced when there is no impact on customer service.
- Housebound service with home delivery of books.
- Talking newspaper for visually impaired.
- Out of hours access to catalogue via internet, including placing requests for collection at fixed libraries, or delivered via mobile libraries.
- 24 hour Library on Line – free access to subscription reference resources on the web.
- Bookbug programme with school support to encourage early readers, including rural outreach programme.
- Shetland Collection supports culture and heritage work.
- Welcome Projects - materials to support new incoming workers and families and customers with disabilities.
- Special events to encourage emergent and reluctant users e.g. agricultural shows, e-readers.
- Successful retention of the Tidy Business Award, which looks at a range of sustainability factors.

Other Local Plans/Strategies:

The Library and Information Services has been a key contributor to the Single Outcome Agreement, the Children and Young People's Plan, the Skills Strategy and the Cultural Strategy.

7. RESOURCE MANAGEMENT

- **Staff**
29 full-time equivalent
(Reduced from 32 in 2011. Further reduction to 27.5 due 2012 as part of budget strategy)
- **Assets**
2 mobile libraries
1 delivery van
1 central library and learning centre
7 school libraries (2 open to the public out of school hours)
172,000 total items of stock for lending
19 public access PCs and 6 laptops in Lerwick Library
22 computers for pupil use in schools (19 provided by schools and managed by school library staff)
36 staff computers, including 2 laptops in mobile libraries
Talis Library Management System
5 partnership community collections
- **Finance**
£977,590 (controllable budget, excluding re-charges)

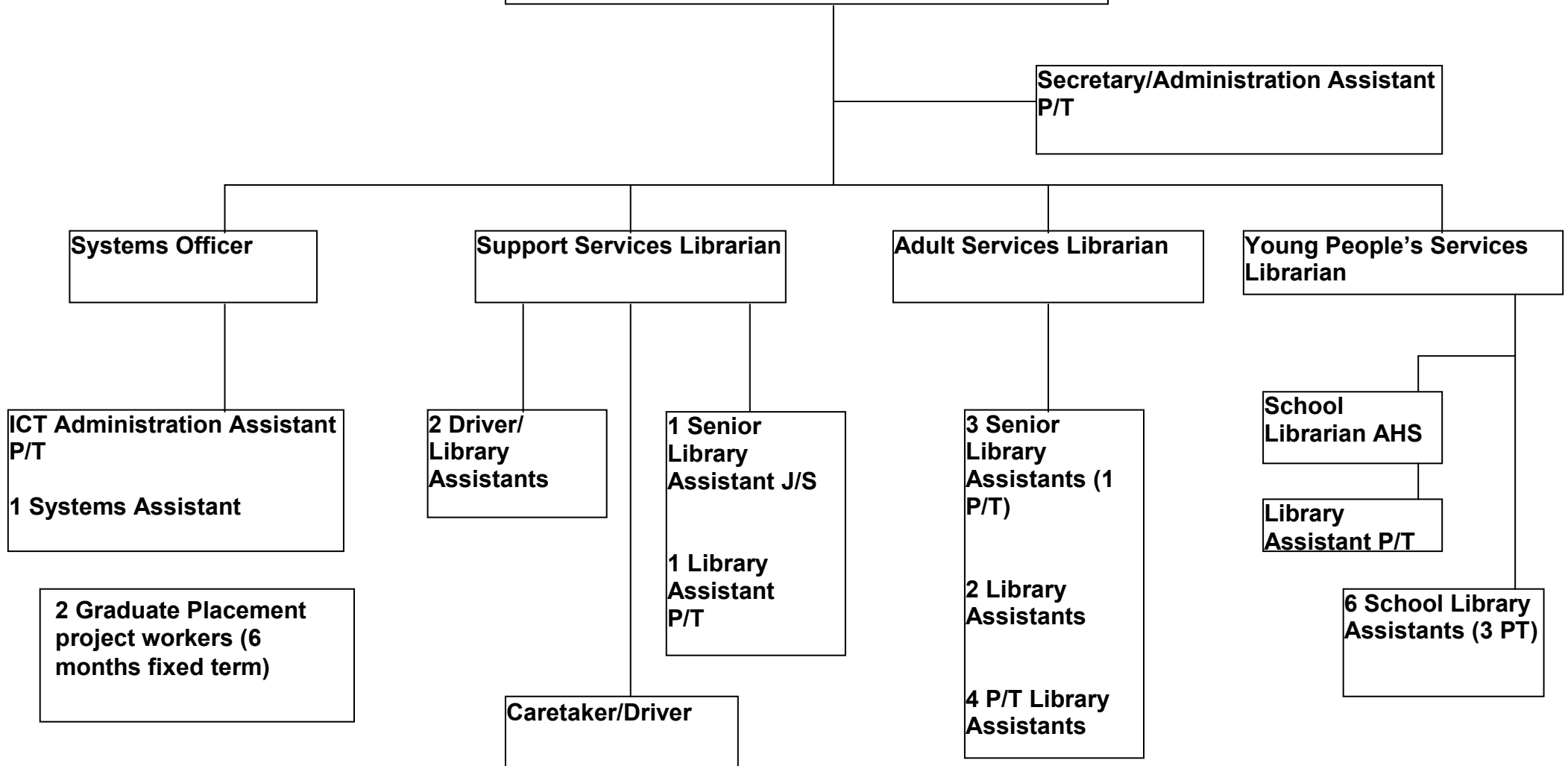
Shetland Library is near the top of Scotland's statistics in terms of usage. The integrated nature of the service (school / public library) and the remote, island nature of the authority means however that this is achieved at a higher cost than many other authorities. Shetland Library performs well in quality measures, e.g. the Public Library Quality Improvement Matrix, and in 2011 received an 'Excellence Award' from the Scottish Library and Information Council.

Financial Resources

	2011/12	2012/13
Client Receipts	- 8,639	12,139
Financing		
Grant		
Reimbursement	- 426	426
Rents		
Total Income	- 9,065	12,565
Employee Costs		
Allowances	54,233	51,084
Basic Pay	616,401	531,343
Bonus		
National Insurance	44,761	46,166
Other	1,444	1,600
Overtime		
Pension Contri	118,227	108,527
Sub Total Employee Costs	835,066	738,720
Operating Costs		
Administration	49,190	41,683
Agency Payments		0
Property/Fixed Plant	86,010	91,380
Supplies/Services	100,913	97,913
Transport/Mobile Plant	20,860	20,459
Sub Total Operating Costs	256,973	251,435
Transfer Payments		
TOTAL EXPENDITURE	1,092,039	990,155
NET CONTROLLABLE EXPENDITURE	1,082,974	977,590

Executive Manager Library Services

Appendix 1: Appendix B (iii)



8. SETTING OBJECTIVES AND TARGETS 2012/2013

Performance relating to the 2011/12 Service plan was reviewed with staff responsible for each action. A self-evaluation exercise was carried out with senior staff in March 2012 to assess progress on key objectives of the action plan. Targets were largely achieved. The management team was consulted on the 2012/13 plan in May 2012.

Results from the Customer Satisfaction Survey 2011 and the 2008 national inspection of Public Library Quality Standards are incorporated in the Action Plan, particularly the need to improve public library buildings in Lerwick, which was a key outcome of both exercises

- Performance is reviewed in quarterly support and supervision meetings with senior staff.
- The national Public Library Quality Improvement Matrix provides the standard for the assessment of overall performance, and a re-inspection is due in July 2012.

8.1 Performance Indicators

Library & Information Service statistics	Actual 2008/9	Actual 2009/10	Actual 2010/11	Actual 2011/12	Target 2012/13
Number of books, CDs etc issued per month (monthly average)	16,946	17,441	16,447	15,695	16,500
Use of libraries – the number of visits to our libraries per annum	184,327	190,946	175,907	224,901	200,000
Number of adult events held	62	90	94	91	40
Number of children and young people's events held	102	166	108	123	60

Performance Indicator	Actual 2008/9	Actual 2009/10	Actual 2010/11	Actual 2011/12	Target 2012/13
Employee sickness absence	2.95%	2.66%	4.08%	2.3%	3%
% of Employee Review and Development sessions carried out	100%	100%	100%	100%	100%
% of agreed Audit Action points that have been completed	N/A	100%	N/A	N/A	100%
Customer satisfaction rates	85.5%	91.5%	89%	92%	85%
Customer complaints	0	0	0	0	0

9. ACTION PLAN 2012/2013

Children's Services Priority: To achieve improvement within reduced budgets

Description of Action	Objective	Officer Involved (Lead)	Expected Outcome	Expected Completion Date
Deliver spending cuts within budget strategy	Meet budget targets, reduce spending, increase income	Executive Manager, Library Services	Staffing restructured and reduced, income (from withdrawn books and DVD film loans) increased	March 2013
Maintain high quality services with reduced resources	Maintain customer satisfaction while attaining budget cuts	Executive Manager, Library Services	Continuation of high level of customer satisfaction, efficient and flexible staffing	March 2013
Review service delivery to schools in the light of Blueprint outcomes	Ensure school library staffing and hours are appropriate if schools estate changes.	Executive Manager, Library Services & Young People's Librarian	All schools to receive appropriate and equitable service	March 2013

Children's Services Priority: To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all

Description of Action	Objective	Officer Involved (Lead)	Expected Outcome	Expected Completion Date
Develop indexing project for old Shetland newspapers, in partnership with Museum and Archive (Graduate Placement Project)	Improved facility for local history research	Executive Manager, Library Services, Support Services Librarian	Framework and procedures for indexing established, project able to be progressed by volunteers	September 2012

Appendix 1: Appendix B (iii)

Promote awareness of the full range of Library Services, particularly amongst hard to reach groups. Offer and publicise a broad range of events and opportunities to ensure the broadest appeal	Inclusiveness, promotion of literacy, ensuring everyone has access to information and is aware of library services and their right to access them	Executive Manager, Library Services, Management Team	Improved access and uptake of services, particularly among hard to reach groups	March 2013
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Children's Services Priority: To provide services which balance access, opportunities and resources

Description of Action	Objective	Officer Involved (Lead)	Expected Outcome	Expected Completion Date
Progress improved short-term use of space in Old Library Centre	Provide suitable rooms for children's events on ground floor – improved service to families	Executive Manager, Library Services, Support Services Librarian	Old museum no longer used for public events. Offices improved within Old Library and priority given to Bookbug and other events that lack space in Library and LC.	July 2012
Develop and consult on plans for medium and long term use of Library buildings	Improve use of space for staffing and customer service	Executive Manager, Library Services, Management Team	Possible integration of Learning Centre with Old Library - more efficient staffing	March 2013
Introduce and develop e-book lending service (funded by Government Digital Inclusion fund)	Develop new services to meet changing needs. Offer more choice to remote users and visually impaired.	Executive Manager, Library Services, Adult Services Librarian	Growing uptake and awareness of service	March 2013
Launch 'Prism 3' new online catalogue	Improve online services to customers, encourage feedback	Executive Manager, Library Services, Systems Officer	Successful launch of new site and increased use by customers.	August 2012

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Investigate purchase of Netloan computer management system, with advice from ICT	Better customer service, staff time saved – if system compatible	Executive Manager, Library Services, Systems Officer	Decision based on compatibility made, purchased and implemented later in year if good value.	September 2012
Develop and launch online local history materials for young people (Graduate Placement project)	Improve local history learning materials available to young people and schools	Executive Manager, Library Services, AHS School Librarian	Launch of materials on Library website, promotion to young people, teachers and wider public, uptake of materials	September 2012
Gain good report in PLQIM (Public Library Quality Improvement Matrix) inspection	Ensure standards are maintained and service developed	Executive Manager, Library Services, Management Team	Culture of continuous improvement embedded	July 2013

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Sport and Leisure Services

Children's Services Department

Service Plan

2012-13



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Part 1 Introduction

1. Introduction

The purpose of this plan is to provide in the first instance a management tool to identify the correct resources required to deliver a quality service, analyse and plan for future requirements, monitor service delivery and provide an action plan for service improvements.

The Sport and Leisure Service provides and develops a diverse range of opportunities, services and facilities in sport, physical recreation, culture and play for people of all ages and abilities in Shetland.

The plan will be reviewed continuously and performance indicators and projects will be reported to senior management and elected Members through service performance review sessions.

Through the monitoring of targets and the action plan, the Service Plan will assist in providing evidence of continuous improvement and add to the process of demonstrating Best Value for all areas of service delivery within Sport and Leisure Services.

Part 2 Who we provide the services to

2.1 Our customers

- 1) The facilities, services and opportunities provided through the Sport and Leisure Service are available to all people living in, working in and visiting Shetland.
- 2) Services are also aimed at specific target groups e.g. children and young people under the age of 18, Young people dealing with particular issues i.e. obesity, lack of co-ordination, all individuals that are inactive and not doing enough exercise to improve their health.
- 3) In addition, services are provided to the voluntary sector, other public bodies, the commercial sector and local Trusts to assist them in meeting their own needs and ultimately the priorities of the Council.

2.2 Our pledges to customers

- We will acknowledge all enquiries and complaints from customers/members of the public within 5 working days.
- We will ensure that all staff working with children and young people are suitably qualified for their posts and have been Disclosure Scotland checked, where required.
- We will inspect all children's play areas at least 4 times a year.
- We will ensure that all reports of damage to facilities/equipment e.g. play areas, will be investigated within two working days and if necessary either be repaired, made safe or removed within five working days.

2.3 Our engagement with customers

The services being delivered by Sport and Leisure are constantly under review with all members of the public or participants in our activities/ events being encouraged to provide feedback on the quality of service they have received. This process of gathering feedback includes post event/ activity/ service questionnaires, on-line customer satisfaction ratings, discussions with participants, focus group discussions and the monitoring of general comments. In addition, regular press releases are circulated to the media to highlight the work of the Service, in which customers are encouraged to view the Council's website where the Sport and Leisure Services pages are regularly updated to provide information to customers.

The performance of the service is reported to the general public through a variety of means, including performance management sessions attended by the media; but the main method of public reporting has been through the distribution of a Council Calendar, which highlights the performance of the Service along with other Council Services.

In the past year, there have been some fairly large pieces of community consultation that have taken place. The main one being consultation on the development of a new Shetland Sports Strategy.. This review included discussion with key stakeholder groups, a public meetings and

a feedback session. It is anticipated that this strategy will be presented for approval in June 2012.

In 2012-13, the main types of public consultation will relate to service standards, ensuring that services are monitored and assessed by customers. An example of this is the Hi-hostel.com website where customers of the Islesburgh House Hostel are encouraged to provide feedback of the quality of service received following a visit to the hostel

Part 3 How we engage with our staff

3.1 Review and Development sessions

All members of staff regularly meet with their line managers to discuss general performance and to provide feedback on any issues that arise. However, a more formalised annual meeting should be held with all staff to discuss their overall performance during the year and to agree identified training needs for the forthcoming year. This process has been further developed through the implementation of the Council's Review and Development policy for all staff.

In terms of the development and monitoring of the Sport and Leisure Services Plan and its relationship with the Council's Corporate Plan, a monthly Sport and Leisure Services team meeting is held where areas of work are reviewed and information is supplied for the preparation of monitoring reports for senior management and Elected Members.

Part 4 What we do and why

4.1 Service core activities:

The Sport and Leisure Service is responsible for a variety of core activities that improve the quality of life for people living and visiting Shetland. These are set out below:

- (A) **Islesburgh Complex** – The Sport and Leisure Service is responsible for the ongoing management of the Islesburgh complex and its various properties. The Team Leader - Islesburgh Complex and three section leaders manage the complex. The buildings have a variety of uses and are open for 50 weeks of the year with a 2 week close down over the Christmas and New Year period. The main building, Islesburgh Community Centre, is used for a variety of purposes and by groups from all sectors. The services offered include: A number of rooms for hire, an equipment bank, the Central Café, video editing suite, photographic dark rooms, radio room, drama room, and a high energy gym. There is also a Central Lounge and art room, which are used by pre-school, out of school and youth clubs. Islesburgh House, located across the road from the main building, provides rooms for hire from October to March each year. The remainder of the year it becomes the Islesburgh House Hostel, a Visit Scotland 5 star hostel with a capacity of 64 beds.
- (B) **Facilities Management** – The Sport and Leisure Service is responsible for the ongoing management, inspection and maintenance of the following facilities. These facilities and its staff are managed by the Team Leader - Leisure Facilities;

Play Areas and Multicourts – There are 74 play areas and 15 multicourts throughout Shetland from Fair Isle to Unst, which are open all year round. In order to adequately maintain these facilities all play areas should be inspected at least 4 times a year, one of which is an annual inspection for insurance purposes. Multicourts are inspected on a

regular basis. On the basis of these inspections immediate repairs and items for long term maintenance are identified and dealt with.

Parks and General Amenity Areas – The parks and playing fields in Lerwick are generally open to the public between the months April and September each year. The exceptions to this are the footpaths around Lerwick for walking and the parks located at Clickimin North where winter bookings are taken for football training and rugby. During the summer period the Jubilee Flower Park, Knab Golf Course and playing fields in Lerwick are open 7 days a week and are available for activities such as Football, Hockey, Rugby, Athletics, Bowls, Tennis, Golf, Putting and Archery. The parks and general amenity areas are directly managed and maintained by a foreman and 5 gardeners/park keepers to undertake this task. This area of service is also responsible for the Hillhead Greenhouse and stores at St Sunniva Street and Arlanda in Lerwick.

Games Halls - There are 3 games halls throughout Shetland that are managed by the Leisure Facilities Officer and a team of 9 Part Time Games Hall Attendants. The facilities are the Gilbertson park games hall that is available for community use all year round and the games halls at Sandwick and Scalloway Junior High Schools, where community use is limited to evenings, weekends and holiday periods.

Fetlar Campsite – The campsite is only available during the summer months and has facilities for tents and caravans. There is a small pavilion adjacent to the campsite for users. A caretaker and cleaner, who are based on the island, look after the campsite.

In addition, this area of the service is also responsible for the development of new facilities and the refurbishment of existing facilities e.g. play areas, multicourts; and liaising with the voluntary sector and general public on the development of new facilities such as the proposed new skate park at Knab.

- (C) Sports Development** – A varied programme of activities and programmes are developed through this area of work e.g. summer holiday activities for children, event management, coaching courses for volunteers, Island Games developments, advice to volunteers, coaching resource service and Child Safe Shetland etc.

The Sports Development Service is managed by the Sports Development Officer who provides the following services:

- Providing courses and training opportunities for individuals and organisations to develop their activities or organisation e.g. NGB Coaching Courses
- Liaising with local and national organisations to develop new initiatives e.g. Child Safe Shetland
- Managing the Council's summer holiday sports programmes and employment of coaching staff
- Liaising with, and supporting local organisation to produce "Development Plans" for their organisation
- Management of special events and local initiatives e.g. Midnight Football.
- Management of Shetland's participation in the Bi-annual Island Games

- (D) Outdoor Education and Activities** – This service is managed by the Outdoor Education and Activities Officer who seeks to provide educational opportunities, using the outdoors as a medium for learning, for everyone in Shetland, but in particular for 5 –16 year olds. A variety of outdoor activities are available such as hill walking, coastal walking, canoeing, kayaking, orienteering, rock climbing, coasteering etc. Activities are available

to schools, youth clubs, uniformed organisations, commercial organisations and the general public. Shetland Islands Council is licensed by the Adventure Activities Licensing Board, through the Sport and Leisure Service, to deliver these activities to young people under the age of 18.

The activities are available year round but with particular emphasis from April to October each year. In order to deliver this service additional outdoor instructors are employed during the peak periods of time to ensure that activities can be delivered safely and to large numbers of people.

- (E) **Active Schools** – Working in partnership with sportscotland, the Active Schools Programme has been developed in Shetland. The main aim of the service, through a variety of direct and indirect mechanisms, is to get “More Children, More Active, More Often”. This service is designed to provide and develop extra curricular activities and curriculum time opportunities for school children throughout Shetland to participate in physical activities and develop a healthy active lifestyle. Examples of the projects developed are; Soccer one, Cycle Proficiency, Fit for Girls, Motor skills Groups etc.

This programme is managed by the Active Schools Manager who has a staff of 5 full time Active Schools Co-ordinators based in the school clusters throughout Shetland.

- (F) **Active Futures** – This programme is managed by the Active Futures Co-ordinator and is seeking to develop opportunities to get more people physically active in Shetland. Working in partnership with Shetland Recreational Trust and the NHS Shetland, programmes of activity are developed for Pre-schools groups, ASN Groups and pensioners groups etc.

- (G) **Grant Assistance to Community Groups** – The Sport and Leisure Services works in partnership with the staff in the Grants Unit for the consideration and approval of grants to sporting organisations in Shetland. Officers also provide information and advice on Council schemes and sources of external funding through e.g. the National Lottery etc. The schemes that are supported by Officers are as follows:

- Development Grant Scheme
- Support Grant Scheme
- Ground Maintenance Scheme
- Maintenance Of Community Facilities
- Feasibility and Design Scheme
- Capital Grants Scheme – General
- Capital Grants Scheme – New Marinas
- Grants to Voluntary Organisations – General

- (H) **Service Management** – The service is managed by the Executive Manager - Sport and Leisure Services who is responsible for all aspects of the service including the budgets, properties, facilities, equipment and staff. The work undertaken includes support and supervision of staff, setting targets and work plans for the staff, monitoring the work of the staff, providing and organising training opportunities for staff, budget preparation and monitoring, service planning, policy implementation and strategy development etc.

The Sport and Leisure Service is managed through a variety of methods, which includes monthly team meetings with officers, Quarterly Safety Forum meetings for the Service, Weekly Section Leaders Meetings at Islesburgh, team meetings with parks staff, and

regular support and supervision meetings with individual Officers and through general day to day contact. In addition, Council policies and general management issues are considered at support and supervision meeting with the Director of Children's Services. The financial management of the service is monitored through the production of a monthly budget report, which identifies any over or under spends against targets. All staffing issues are identified and dealt with at a monthly meeting with representatives from the Human Resources Service, and the department's Administration Manager with responsibility for staffing.

4.2

Legal requirements to provide the

service

Shetland Islands Council is a leading provider of sport, physical recreation and play opportunities, which is consistent with its statutory responsibilities. Scottish local authorities "may provide or do, or arrange for the provision of or doing of, or contribute towards the expense of providing or doing, anything necessary or expedient for the purpose of ensuring that there are available, inside or outside their area, such facilities for recreational, sporting, cultural or social activities as they consider appropriate". The current duties upon local authorities were embedded in the Local Government and Planning (Scotland) Act 1982 and remain so under the statutes of the Local Government etc. (Scotland) Act of 1994.

4.3 Other Local Plans and Strategies:

Children's Services Department Plan 2012-13

VISION - "Building a Brighter Future for Shetland".

PRIORITIES. - The agreed priorities of the directorate are:

- To get it right for every child.
- To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all.
- To provide services which balance access, opportunities and resources.
- To achieve improvement within reduced budgets.
- To demonstrate effective leadership and clear direction for staff and services.

AIMS FOR 2012-13 - The key aims for 2012-13 are:

- We will deliver the best possible service we can which balances access, opportunities and resources.
- We will provide clear and consistent communication to all staff, customers and partners in order to achieve the department's priorities.
- We will ensure staff feel valued and supported particularly through periods of challenge and change.
- We will deliver the budget strategy.
- We will be proactive in working with partners in order to secure better outcomes.
- We will develop and implement an improvement planning framework which measures performance.
- We will develop further as an effective management team to ensure we deliver improved outcomes.

OBJECTIVES FOR 2012-13.

The objectives link directly to the directorate aims for 2012-13. They are as follows:

- We will make the best use of existing communication systems (e.g. team briefs).
- We will use plain English in all communications.
- We will use the corporate communications team to support us in delivering key messages.
- We will maximise use of the local media to help us celebrate our achievements.
- We will work together to ensure all appropriate information required to keep children safe is shared according to agreed protocols.
- We will actively participate in partner groups/networks which contribute to community wellbeing.
- We will take a leading role in service priorities which deliver improvements for children.
- We will develop trusting relationships, built on mutual respect between and across partnership agencies.
- We will engender a climate of working together which achieves the best possible outcomes for children, irrespective of professional boundaries.
- We will listen to feedback on our services from customers, staff and partners and ensure these are feed into service improvement.
- We will ensure annual staff reviews are carried out.
- We will ensure that staff have access to appropriate Continuing Professional Development opportunities.
- We will involve staff in service planning, and ensure their contributions are valued.
- We will celebrate success.
- We will strive for fairness and equality of service to all.
- We will ensure efficient use of the resources to deliver the best possible services.
- We will ensure that all areas of the department are actively engaging in self evaluation.
- We will agree on performance measures.
- We will ensure that external scrutiny is included in the planning process.
- We will work together to be a more effective management team.
- We commit to development activity required to strengthen the team through recognising the strengths and development needs of the team.
- We will use strengths identified to enable the team to deliver the improvement outcomes.

Community Plan.

The Community Plan and Single Outcome Agreement outlines the five priority areas that the Community Planning Partnership had developed through the scenario planning exercise. The Sport and Leisure Service contribute towards the following areas:

- Communities that are learning and supportive.
- Communities that are healthy and caring.

There are also other local strategic plans which the Sport and Leisure Service contribute towards including Active Life Strategy, Shetland Sports Strategy, Shetland's Integrated Children, Vibrant Shetland, Shetland Cultural Strategy and Young People's Services Plan 2011-14.

Part 5 How we will deliver on Single Outcome Agreements

5.1 Shetland's Single Outcome Agreement - An agreement between the Shetland Community Planning Partnership and the Scottish Government

The Sport and Leisure Service contribute towards the following National Outcomes:

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- Our children have the best start in life and are ready to succeed.
- We live longer, healthier lives.

We can be measured against the National Indicators as follows:

- Improve children's services.
- Increase physical activity.
- Increase cultural engagement.

The Sport and Leisure Service contribute towards the Shetland Performance Framework and Single Outcome Agreement in the following local outcomes:

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We will support people to achieve their full potential at all life stages – from birth and early years through working lives to old age.
- We have tackled inequalities by ensuring the needs of the most vulnerable and hard to reach groups are identified and met, and that services are targeted at those most in need.

We can be measured against the local Indicators as follows:

- Improve children's services.
- Increase physical activity.
- Increase cultural engagement.

Part 6 Our delivery of Cross-cutting Corporate Themes

What our Service will do to implement Corporate objectives:

6.1 Environmental Management and Carbon Reduction

The Sport and Leisure Service is committed to providing services in a sustainable manner, working with other services and partners to achieve economies of scale and a sensible share of collective resources. Some examples of the initiatives being taken by the service are as follows;

- Trying to cut down on the amount of waste that is produced from Offices.
- Using and where possible replacing existing lights with low energy light bulbs.
- Replacing less efficient hand driers with more modern energy efficient models.
- Ensuring that all lights, appliances etc are switched off when not in use.
- Encouraging staff not to print e-mail's or documents.
- Ensuring that all staff traveling to the same destination are car sharing.
- Encouraging staff to walk to meetings where this is practicable.
- Ensuring that staff traveling outwith Lerwick try to organise their work in a particular area at one time thus reducing the need for unnecessary repeat visits.
- Where possible linking buildings to the Towns District Heating Scheme e.g. Islesburgh House.
- Encouraging children and parents to walk to School.
- Providing sport and leisure activities in localised areas throughout Shetland to reduce travel requirements to these activities.
- Using local sports coaches to deliver activities in their area to reduce the travel requirements for delivering these activities.
- Ensuring that town based holiday activities are at times, which are compatible with the times of local public transport services.
- Providing training courses for adults to become volunteer coaches and leaders in a variety of sports activities.
- Seeking more external funding to support local initiatives.

6.2 Equalities

The Sport and Leisure Service seeks to ensure that all services, activities and opportunities that it provides are available to all sections of the Community, while also recognising that individual differences should be welcomed and catered for. Sport and Leisure Staff work with groups and individual to address their issues and strive to ensure that all individuals feel part of the communities in which they live.

Policy – all new policies being developed by the service are equality impact assessed to ensure that they do not inadvertently discriminate against any section of the community.

Race – Periodically staff attend sessions at the Adult Learning Service to engage with immigrants to Shetland. The purpose of these meetings is to discuss our services and discuss whether there are any barriers that are preventing their use of our services. In addition, all receptions have list of translators that can be called in if a request is made for assistance with communication.

Disability – Over a number of years Sport and Leisure Service Facilities have been access audited and adjustments have been made to improve access. In 2010 a new Additional Support Needs changing facility was constructed in Islesburgh Community Centre to provide an additional service for users of the building. In 2011 a new disabled toilet was installed in the St Sunniva Street Outdoor Education Base, in order that all users of the service can have full access to the toilet facilities.

Gender – Most sport and leisure activities on offer are open to all genders. However, because of national statistics about the reduction in physical activity levels of teenage girls a number of programmes have been initiated to try and encourage more girl's to become more active. These include the Fit for Girls programme.

Poverty – The charges for participation in Sport and Leisure Services in Shetland are kept to a level, which is equivalent to the Scottish Average. This is intended to ensure that reasonable levels of income for the Council are achieved but without becoming too much of a barrier for individuals and families that are experiencing financial difficulties.

Since 2011 all Outdoor Education and Adventure Activities for school and youth groups have been offered free of charge. This has been achieved by making savings in other budgets. This has ensured that all schools and youth groups can avail themselves of the service, which can be delivered from their own establishments.

Other initiatives that are taken by the service are as follows:

- providing free transport for children and young people in rural area to participate in Sport and Leisure activities, for selected activities.
- providing an annual free residential experience for children and Young people in the Outer Islands to come to the mainland to participate in programmes of activities i.e. Fair Isles, Foula, Fetlar and Skerries school children.
- Providing sport and leisure activities in localised areas throughout Shetland to reduce travel requirements to these activities.
- Ensuring that town based holiday activities are at times, which are compatible with the times of local public transport services.

(See attached equality impact assessment)

Part 7 Resource Management

Areas for development over the financial year 2012/13 have been identified through self-evaluation, staff appraisal, feedback about services, through consideration of national and local policy documents and change in local circumstances.

7.1 Resource Analysis – Over the next few year Shetland Islands Council and all other public bodies will continue to experience a significant reduction in government funding to deliver services. Therefore, work must continue over the next year to consider how we provide our services more efficiently and effectively, whilst identifying our customers more clearly and developing more robust systems of monitoring our performance.

This process of thinking about how we deliver services more effectively is ongoing as the Council and Shetland Recreational Trust try and identify new and different ways of working together that will allow us to continue current levels of service but for less cost. It is intended that a new Service level agreement between the Council and Shetland Recreational trust will be established early in the new financial year.

Other factors that will influence the work of the on Sport and Leisure Services over the next year are as follows:

Any recommendations that are agreed through the refresh of the Blueprint for Education could have an impact on our Service, particularly for Active schools, either through a reduction in schools or changes to the structure of education in Shetland. Initially the closure of the Secondary Department at Scalloway has had an effect on Active Schools and changes to amount of PE provided throughout Shetland could have an impact on use of Games Hall facilities that area jointly managed this Service.

Over the next year Shetland Islands Council will be preparing for a Best Value 2 audit of the Council and individual Services. Therefore, this Service will have to positively engage with this process in order to ensure that it meets the audit requirements.

Over the next year there will be a number of national and local events that will require our input. These include the London 2012 Olympic Torch Relay, Shetland Sports Week and the preparations for the Glasgow Commonwealth Games 2014.

Following the Audit Commissions report of Shetland Islands Council in 2010, and the Council's response, a new Committee structure for the Council has been agreed and the former Services Committee, where Sport and Leisure Service reports were considered, has been replaced with the Social Services Committee. In addition, a new management structure has been put in place and a new group of Councillors will be elected in May 2012. Therefore, during this period of change staff and managers will have to work hard to establish new partnerships and working relationships to ensure that services continue to be delivered efficiently and effectively.

Obesity and Physical activity - In common with most of the developed world, Scotland and indeed Shetland is experiencing the obesity epidemic. Scotland has one of the highest levels of obesity in OECD countries; only the USA and Mexico having higher levels. In 2008, 26.8% of adults in Scotland were obese and 65.1% were overweight; for children the corresponding rates were 15.1% and 31.7%.

Being obese or overweight can increase the risk of developing a range of serious diseases, including type 2 diabetes, hypertension, heart disease, some cancers and premature death. The risks rise with weight levels and are greatest for obese individuals. Obesity has been shown to be associated with at least as much ill-health as poverty, smoking and problem drinking and with as much premature mortality as smoking.

It estimate that the total cost to Scottish society of obesity in 2007/8 was in excess of £457 million and it is likely that this is an underestimate. Much of this cost is avoidable. It is predict that by 2030 adult obesity in Scotland could reach over 40% even with current health improvement efforts, an increase of more than 50% over 2008 levels. Alongside the increase in these levels are significant increases in the health problems associated with obesity.

Therefore, based on this research and the likely impact that it will have on Shetland, then much of the work of the Sport and Leisure Service over the next year will be directed at working with partner organisations to support people to achieve, and then maintain a healthy weight. This will be done through the promotion of sport, physical activity and healthy eating programmes, directed particularly at our young people but also at the wider population. In essence all of our work will have this as an underlying theme thus ensuring that the worst effects of this epidemic can be mitigated by preventative action.

- 7.2 Workforce Resources** – Following approval of the Council saving programme for 2012-13 in February 2012 a number of vacant and seasonal posts in the Sport and Leisure Service have been deleted. These include all summer holiday sports coaches, 2 FT Seasonal Gardeners, 2 PT Centre Assistants at Islesburgh, 1 PT Games Hall Attendant and a reduction of cleaners and stewards hours at Islesburgh. It is hope that the removal in these post will not have an adverse effect on the quality of service being provided but new ways of working and changes to working practices will have to be developed over the year to mitigate their loss.

Following the implementation of Single Status in October 2009, most Sport and Leisure Services staff have undertaken relevant training programmes to maintain their current grades under single Status. However, there are still a few that have not finalised their training and in one case not started their training. This is a situation that needs to be reviewed as the current period of pay protection comes to an end in October 2012.

Levels of absenteeism in 2011-12 were higher than target at 6.8%%. This was slightly worse than the previous year which had a figure of 4.54%. However, it is acknowledged that during the year there has been a number of staff that have been off on long term sickness i.e. 5.7% of the total, which increases the overall figures. During 2012-13 managers are being asked to work with a Corporate Support team on absence management to deal with high levels of absenteeism. Hopefully this increased emphasis on the subject will see an improvement of the figures for 2012-13.

At the end of 2010 Sportscotland agreed an additional 4 years of funding for the Active Schools team in Shetland. This agreement secures the jobs of the 6 full times staff until 31st March 2015.

- 7.3 Infrastructure Resources** – The Sport and Leisure Service is responsible for the following facilities, equipment and plant:

- Office space at Hayfield House

- Islesburgh Community Centre
 - Islesburgh House
 - Islesburgh Squash Courts
 - Parks - Gilbertson Park, Seafield Park and Clickimin South Parks
 - Gilbertson Park Games Hall
 - Community Use of Sandwick and Scalloway JHS Games Halls
 - Jubilee Flower Park, Pavilion and associated facilities
 - Knab Golf Course
 - 74 play areas from Fair Isle to Unst
 - 15 Multi-courts throughout Shetland
 - Fetlar Campsite
 - St Sunniva Street Outdoor Education Base and Store,
 - Arlanda Store
 - Hillhead Greenhouse
 - Various dykes and paths around Lerwick
-
- 2 Mini vans
 - 2 tractors and associated grass cutting machinery
 - 1 Trike and a number of small trailers
 - 1 Trailer with 8 Marin Mountain Bikes
 - 1 Trailer accommodating 10 + 1 double NDK Sea Kayaks
 - 10 general purpose Sea Kayaks
 - 1 Trailer accommodating 8 Canadian Open Canoes

At the beginning of the new financial year Islesburgh will hand over responsibility for the Leask's Garage Store to the Building Maintenance Service. In return the Building Maintenance Service are refurbishing the Old Squash Courts at Islesburgh in order that they can be better used as a fully functioning onsite store. This proposal will achieve efficiencies for both services as the Building Maintenance Service will be able to bulk buy items of equipment at lower costs and store them, while Islesburgh will get an onsite store that means less time for staff travelling to and from the Leask's Garage Store.

In order to further develop the Outdoor Education and Activities Service it has been identified that further work is required to be done to the front doors of the St Sunniva Street store. This will include the provision of new roll down doors, which take up less space and are easier for staff to use.

During the Council's consideration of Savings for 2011-12 and beyond, it was agreed that the Sport and Leisure Service should seek to build a new store in Gilbertson park to replace the Arlanda Store, which costs the Council over £10,000 per year in lease payments. Therefore, this option will be pursued during the year to identify the capital costs of the project and the potential timescale for its completion.

As the cost of energy supplies continue to rise it will be necessary to ensure that all Sport and Leisure Service properties are operating as efficiently as possible. Therefore, operating procedures will have to be monitored to reduce energy supplies and in the case of Islesburgh House complete the installation of the Lerwick District Heating into the building.

7.4 Risk Management

The key risks identified for the Sport and Leisure Service are as follows:

The safety of service users in premises and public buildings e.g. fire in the hostel.
 Participants taking part in Outdoor Education activities.
 Participants taking part in sports activities and using play areas.
 Staff using vehicles, plant and machinery e.g. tractors.

7.5 Financial Resources

The financial costs of providing the Sport and Leisure Service are as follows:

Children's Services - Sports & Leisure

2012/13 Original Budget	Support	General	Overall
	Ledger	Ledger	Total
Income	£	£	£
Client Receipts	0	-451331	-451331
Grants	0	-201000	-201000
Reimbursements	0	-200	-200
Rents	0	-95920	-95920
Total Income	0	-748451	-748451
Employee Costs			
Allowances	1890	83942	85832
Basic Pay	44869	949794	994663
National Insurance	4164	68962	73126
Other	157	3624	3781
Overtime	0	35570	35570
Pension Contribution	8697	163095	171792
Sub-Total Employee Costs	59777	1304987	1364764
Operating Costs			
Administration	1400	30327	31727
Agency Payments	0	29200	29200
Property & Fixed Plant	0	602838	602838
Supplies & Services	0	418602	418602
Transport & Mobile Plant	1800	54975	56775
Sub-Total Operating Costs	3200	1135942	1139142
Transfer Payments	0	0	0
Savings to be Identified	-42269	-177151	-219420
Total Expenditure	20708	2263778	2284486
Net Controllable Expenditure	20708	1515327	1536035

7.6 Efficiency Savings to be delivered in 2012-13

Throughout the different functions of the Sport and Leisure Service there are relatively modest operational budgets for service delivery. The majority of the budgets are used to

meet the fixed costs of the service such as staffing and property costs. Therefore, there is little scope for making significant efficiency savings without negatively affecting service delivery. Therefore, the main way for the service to achieve efficiency savings is through ensuring that all Sport and Leisure Service properties are energy efficient and that our energy bills are being constrained through good working practices.

However, as part of the Council's Savings exercise for 2012-13 the Sport and Leisure Service is expected to contribute a sum of 10.23% or £138,018 from its overall budgets. This is in addition to the savings achieved in 2011-12 which was 11.66% or £155,811 of its budget. This means that if the 2012-13 savings are achieved then a total savings of 21.89% or £293,829 will have been achieved over the two year period.

The savings proposed for 2012-13 are as follows:

Sports & Leisure	Sports and Leisure efficiencies including overtime	Implement	Implement	42,269
Sports & Leisure	Reduce games hall attendant hours by 261 hours	Assess	Assess	2,915
Sports & Leisure	Delete 2 vacant Centre Assistant posts at Islesburgh Community Centre	Implement	Implement	4,720
Sports & Leisure	Decrease Service Level Agreement payment to SRT	Assess	Assess	42,000
Sports & Leisure	Delete 2 FTE Seasonal Sports Coaches posts	Implement	Implement	5,474
Sports & Leisure	Delete 1FTE seasonal gardener post	Assess	Assess	13,124
Sports & Leisure	Reduce cleaners hours	Assess	Assess	8,000
Sports & Leisure	Reduce existing full time financial/clerical post to a part time post - 50% reduction in hours	Assess	Assess	12,516
Sport & Leisure	Close Islesburgh Community Centre at 9.00pm on Saturday and Sunday nights instead of the existing 11.00pm	Implement	Implement	7,000

The Council has also agreed that there should be a review of Sport and Leisure Service and Shetland Recreational Trust with a view to finding annual savings of £100,000. However, because of the large number of reviews planned for the Children's Services Department over the next year, this review will not commence until March 2013 and not be completed until March 2014.

7.7 **Capital Projects**

A number of capital projects are planned for 2012-13. These are as follows:

- Refurbish the Tingwall Primary School Play Area
- Refurbish the Sycamore Avenue Play Area, Scalloway
- Complete Phase 2 of the Cullivoe Primary School Play Area Refurbishment.
- Install replacement play equipment at Church Road and Stouts Court Play Areas

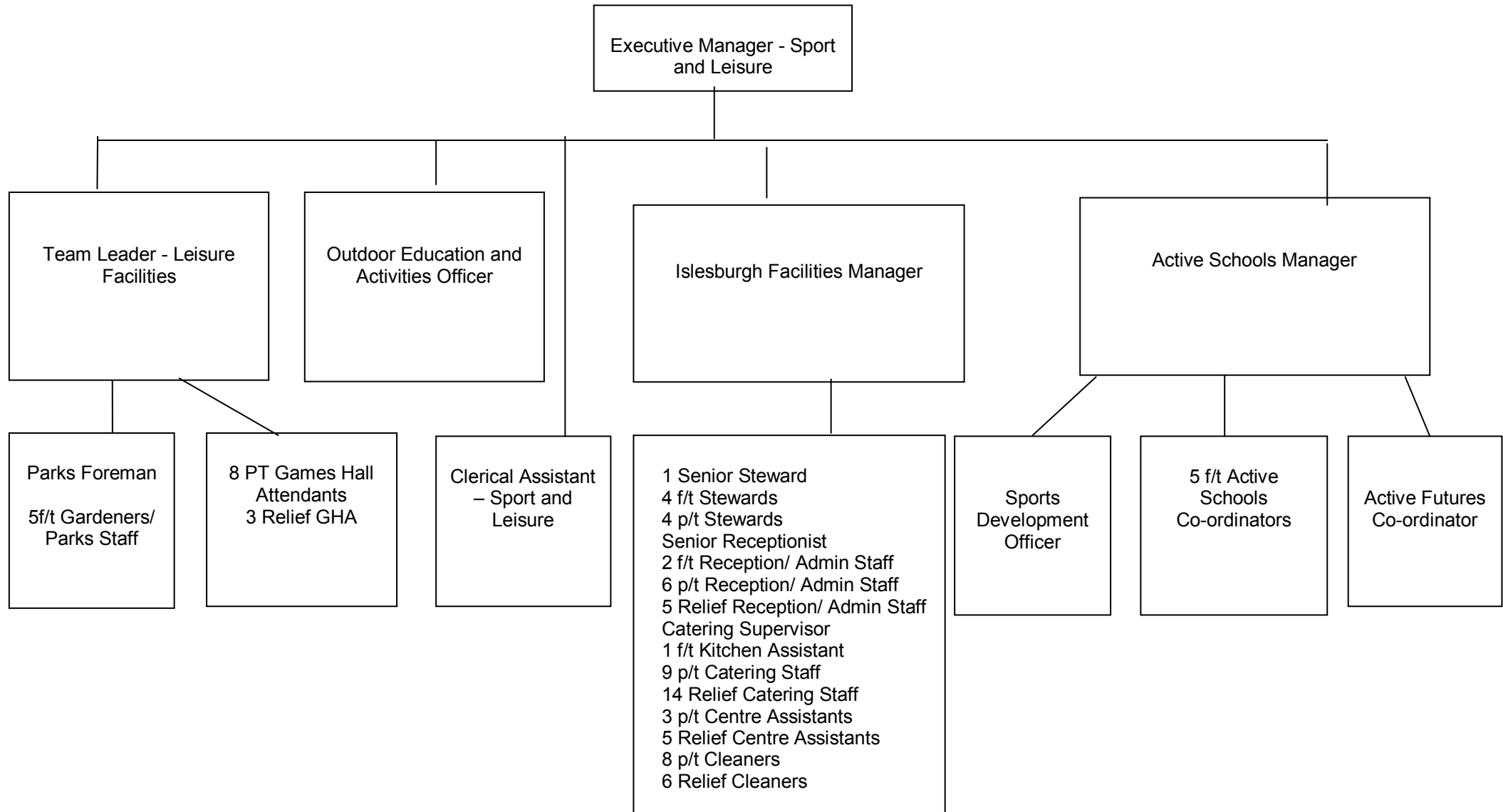
- Undertake drainage works at Fetlar Campsite

7.8 Structure of Service:

The Sport and Leisure Service structure can be seen on the next page.

7.7 Staffing Structure

SPORT & LEISURE SERVICES



Part 8 Setting objectives and targets

8.1 Performance Monitoring:

The Sport and Leisure Service use the following performance indicators. The figures for pools and indoor sports facilities are supplied by Shetland Recreational Trust and are based on use of their facilities.

Activity	Performance Indicator (Statutory or Council)	Actual 2010-11	Actual 2011-12	Target 2012-13	Review Period
Internal Business Percentage of play areas inspected at least 4 times per year.	Council	100%	98.7%	100%	Quarterly
Internal Business Islesburgh Hostel – bed nights per year	Council	4065	4688	4,600	Annual
Internal Business Percentage of Review and Development Sessions carried out	Council	58%	11%	100%	Quarterly
Internal Business Employee absence rate	Council	4.54%	6.8% (5.7% Long) (1.1% Short)	<4.5%	Quarterly
PERFORMANCE The number of attendances per 1,000 population for all pools	Statutory	11,768	10,783	11,500	Annual
Performance Indoor facilities – the total number of attendances per 1,000 population	Statutory	15,016	14,950	15,100	Annual
Performance Percentage change in overall energy consumption of Sport and Leisure buildings.	Council	Reduction of 6.4%	Reduction of 6.74%	Reduction of 1%	Annual`
Customer Care No. of customer complaints received – requiring a written response	Council	1	1	0	Quarterly
Customer Care Customer satisfaction rate – Overall satisfaction with the Islesburgh Hostel	Council	96%	97%	98%	Annual

In order to monitor performance and the objectives of the Sport and Leisure Service, monthly team meetings are held with staff. In addition, the performance of the Service is also reported to senior management and elected members through the production of Performance Management Reports. These reports are presented and discussed with Members in order to keep them updated on all service achievements and issues, which are affecting performance.

Part 9**Islesburgh Complex****Action Plan 2012-13**

Objective	Action	Who's involved?	Expected Outcomes	Completion	Assessments	
					EIA	SEA
Retain Hostel's five-star grade and Hi Hostel Customer satisfaction rating.	Support staff to continue providing the high quality of customer service and facilities.	Dale Smith John Robertson	<ul style="list-style-type: none"> That hostel bookings will continue to rise because of the high standard of accommodation and services. 	Ongoing	No	No
Provide an accessible ground floor en-suite room for customers with a disability.	Change Ground Floor small kitchen in Islesburgh Hostel to en-suite for Room G04.	Dale Smith John Robertson Building Services	<ul style="list-style-type: none"> Improved customer service Improved amenity Improved child safety 	March 2013	No	No
Undertake a review of Islesburgh's Cleaning set-up to find efficiencies.	Complete the Islesburgh Cleaners Review	Neil Watt Dale Smith John Robertson	<ul style="list-style-type: none"> Improved working conditions, cost savings and greater efficiency 	Summer 2012	No	No
Enhance the car parking arrangements at Islesburgh to improve safety and increase disabled car parking.	Resurface and re-line Islesburgh CC North Car Park	Building Services Roads Dept Planning Dept Dale Smith	<ul style="list-style-type: none"> Improved parking, remove trip hazards, increased disabled parking spaces (legal requirement), improved safety 	March 2013	No	No
Ensure that all Islesburgh rooms for hire are fit for purpose and welcoming for customers.	Complete décor – Drama Room	Dale Smith Building Maintenance	<ul style="list-style-type: none"> Improved amenity 	Ongoing	No	No
Ensure that the Islesburgh Community Centre is wind and water tight.	Re-point ICC south and east elevations	Dale Smith John Robertson G Glennie	<ul style="list-style-type: none"> Repair leaks 	Summer 2012	No	No
Provide a convenient, accessible and high quality service for promoters of events and customers seeking to buy tickets	Continue to develop the Shetland Box Office Project with Partners. i.e. on line sales	Dale Smith Jacqui King Neil Watt Shetland Arts / ICT	<ul style="list-style-type: none"> Improved customer service 	Ongoing	No	No
Initiate and develop the Shetland Showcase at Islesburgh.	Seek external funding and partners to develop these promotional events at Islesburgh.	Dale Smith Jacqui King Neil Watt Development Dept	<ul style="list-style-type: none"> Increased footfall Increased awareness leading to improved sales Improved facilities for visitors 	June 11 th to September 3 rd , 2012	No	No

Ensure that all customers of the Islesburgh Complex treat the facilities, staff and other users with respect.	Work with partners to address challenging behaviour of young people making use of Islesburgh	Dale Smith Neil Watt Helen Budge Brenda Leask	<ul style="list-style-type: none"> That young people will continue to use Islesburgh but in way that is respectful to other customers and staff in Islesburgh. 	Ongoing	No	No
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Facilities Management

Objective	Action	Who's involved?	Expected Outcomes	Completion	Assessments	
					EIA	SEA
Endure that older play areas in Shetland are brought up to a modern standard for the improved safety and play experience of children in Shetland.	Refurbish Tingwall Primary School Play Area	Magnus Malcolmson	<ul style="list-style-type: none"> Provision of new play facilities for local community Enhanced area for improved social interaction Provision of improved facilities will benefit health, fitness and well being of children within the local community 	October 2012	No	No
Endure that older play areas in Shetland are brought up to a modern standard for the improved safety and play experience of children in Shetland	Complete Phase 2 of Cullivoe Primary School Play Area refurbishment	Magnus Malcolmson	<ul style="list-style-type: none"> Provision of new play facilities for local community Enhanced area for improved social interaction Provision of improved facilities will benefit health, fitness and well being of children within the local community 	October 2012	No	No
Endure that older play areas in Shetland are brought up to a modern standard for the improved safety and play experience of children in Shetland	Refurbish Sycamore Avenue Play Area, Scalloway	Magnus Malcolmson	<ul style="list-style-type: none"> Provision of new play facilities for local community Enhanced area for improved social interaction Provision of improved facilities will benefit health, fitness and well being of children within the local community 	October 2012	No	No
Endure that older play areas in Shetland are brought up to a modern standard for the improved safety and play experience of children in Shetland	Install replacement play equipment at Church Road and Stouts Court play areas	Magnus Malcolmson	<ul style="list-style-type: none"> Provision of new play facilities for local community Enhanced area for improved social interaction Provision of improved facilities will benefit health, fitness and well being of 	March 2013	No	No

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			children within the local community			
Endure that all play areas in Shetland are maintained to an acceptable standard for the safety and play experience of children in Shetland	Carry out repairs and maintenance works where required on play areas throughout Shetland. Labour provide by Roads Service	Magnus Malcolmson Roads Service	<ul style="list-style-type: none"> Provision of replacement facilities for local community Enhanced area for improved social interaction Provision of improved facilities will benefit health, fitness and well being of children within the local community 	October 2012	No	No
Endure that all play areas in Shetland are maintained to an acceptable standard for the safety and play experience of children in Shetland	Install two new gates at Sound Primary School play area	Magnus Malcolmson	<ul style="list-style-type: none"> Enhance facilities and provide better access to play area. 			
Ensure that all unused play areas are decommissioned to compliment the larger more centralised play facilities.	As a result of a new play area at Quoys decommission existing play area at nearby Tarland	Magnus Malcolmson	<ul style="list-style-type: none"> Decommission play area, which has been identified as having little use and a low play value 	October 2012	No	No
Take on take on the management of the community use Brae High School games hall	Recruit staff for service and advertise the games hall for community bookings.	Magnus Malcolmson Neil Watt	<ul style="list-style-type: none"> Communities and groups making maximum use of the sports facilities available to them. 	April 2012 onwards	No	No
Ensure that the Knab Golf course is well maintained for use by the public	Carry out drainage works at Knab Golf Course	Magnus Malcolmson	<ul style="list-style-type: none"> Enhance facilities and provide better drainage at areas along footpath 	September 2012		
Work with Shetland Skatepark Association and other Offices to take forward the proposal to develop a Skate Park at the Knab Golf Course	Undertake regular meeting with the relevant parties to further progress this project.	Magnus Malcolmson Neil Watt June Porter	<ul style="list-style-type: none"> Provision of a new skate park for Shetland. Increased physical activity and engagement with young people. 	Ongoing during 2012	No	No
To successfully host the London 2012 Olympic Torch Relay in Shetland.	Support the Olympic Torch Relay event – Lerwick 2012 by providing use of areas at Clickimin and Seafield.	Magnus Malcolmson John Jamieson Neil watt	<ul style="list-style-type: none"> Use of Clickimin South for helicopter landing site. Use of Seafield car park as a muster area prior to relay. Participation in National event 	June 2012	No	No
Review future Management of Fetlar Campsite, including the termination the existing lease with SLAP to allow	Undertake regular meeting with all interested parties to progress this review.	Magnus Malcolmson Neil Watt	<ul style="list-style-type: none"> Review completed and possible transfer of responsibility to local resident. Reduction in Council expenditure. Creation of new business on Fetlar 	October 2012	No	No

the purchase of the site and facilities by local resident.			and potential development of the site with Wigwams to encourage more overnight visitors.			
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Outdoor Education and Activities

Objective	Action	Who's involved?	Expected Outcomes	Completion	Assessments	
					EIA	SEA
Provide a broad range of outdoor activities for children and young people to enhance their skills, confidence and engagement with the outdoors.	Continue development of the Adventure Club for S1-4 pupils delivering sessions throughout the year.	Pete Richardson Youth development workers Youth service	<ul style="list-style-type: none"> Young people get the opportunity to participate in outdoor activities, meet new people, learn more about themselves and the environment in which they live. 	March 2013	No	No
Provide a broad range of outdoor activities for children and young people to enhance their skills, confidence and engagement with the outdoors.	Promote and Deliver the "No Limits" 4-day personal development courses for secondary pupils and ongoing activity programmes for primary schools.	Pete Richardson	<ul style="list-style-type: none"> Young people are able to experience the positive benefits of 4 consecutive days of outdoor education. Primary school children benefit from the positive experiences of outdoor activities. 	March 2013	No	No
Continue to deliver the John Muir award to schools groups in Shetland.	Work with Schools and Active Schools to identify groups and deliver the programme of activities.	Pete Richardson Active Schools Co-ordinators	<ul style="list-style-type: none"> Children gain the award and benefit from the outdoor experience gained through achievement of the award. 	March 2013	No	No
Develop a pool of suitably experienced and qualified people to act as seasonal instructors to help deliver the service and expand its provision.	Identify potential staff and volunteers that can be trained to support the outdoor service.	Pete Ricahrdson	<ul style="list-style-type: none"> More activities can be delivered by having locally trained staff available to deliver activities. More people will benefit from taking part in outdoor activities. 	On going	No	No
Provide a programme of outdoor activities for adults which develops this skills, confidence and engagement with the outdoors.	Develop and advertise a programme of skills based activities for adults in Shetland.	Pete Richardson Neil Watt	<ul style="list-style-type: none"> That adults benefits from the experience of a programme of outdoor activities. Increased income 	March 2013	No	No

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Provide a broad range of outdoor activities for children and young people to enhance their skills, confidence and engagement with the outdoors.	Deliver a programme of outdoor activities during the summer holidays..	Pete Richardson Neil Watt	<ul style="list-style-type: none"> • Young people benefit from participation in outdoor activities. 			
Develop and maintain procedure and policies to ensure continuation of the Council's Adventure Activities Licence and stay informed about any potential changes to the inspection regime for this scheme.	Undertake an annual review of all policies and procedures and make sure that all staff are informed about their roles and responsibilities.	Pete Richardson Neil Watt	<ul style="list-style-type: none"> • That the Council maintains it Adventure Activities Licence to continue providing high quality outdoor activities for people in Shetland. • That SIC stays informed about any changes to the inspection regime for this scheme. 	July 2012 and ongoing.	No	No

Active Schools and Sports Development

Objective	Action	Who's involved?	Expected Outcomes	Completion	Assessments	
					EIA	SEA
More people delivering sport and physical activity in school and community settings	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport	James Johnston Bob Kerr Active Schools Co-ordinators	<ul style="list-style-type: none"> Sports coach and volunteer database created Better links with volunteer agencies and higher education establishments Pathway established from local coaching and volunteering recognition event to regional and national awards 	June 2012 March 2013 November 2012	No	No
More young people engaging in volunteering as sport leaders and coaches in both school and community settings	Recruit, retain and develop a network of school and college volunteers, coaches and leaders who in turn deliver opportunities in school and community sport	Active Schools Co-ordinator	<ul style="list-style-type: none"> Youth Leadership Award created in partnership with Saltire volunteering awards Young Ambassador programme expanded Young People's Sport Panel opportunity developed 	August 2012 March 2013 March 2013	No	No
Increase the quality and range of opportunities offered before and after school and during lunchtime	Develop more extra-curricular physical activity and sport clubs Offer training through the review and development of the CfE document Develop school to club links through curricular and extra-curricular partnerships	Active Schools Co-ordinators	<ul style="list-style-type: none"> More children participating in extra-curricular sport and physical activity More activity sessions Better trained staff More school to club links 	June 2013 July 2012	No	No
Increase participation amongst under-represented groups including girls and young women and children and young people with a disability	Training provided for school staff to deliver Motor Skills Groups Integrate disability sport in to the school sports calendar Support the delivery of disability sports clubs and holiday programmes	Active Schools Co-ordinators Active Futures Co-ordinator	<ul style="list-style-type: none"> More children participating in extra-curricular sport and physical activity Better trained staff More ASN sport Higher profile for ASN sport 	March 2013 June 2012 March 2013	No	No
Develop effective pathways between school and sport clubs to support the transition from school to community sport	Identify gaps in provision using the pathways planning tool and Increase the number of clubs delivering the school sports calendar, extra-curricular clubs, curricular sport and holiday programmes	Active Schools Co-ordinators	<ul style="list-style-type: none"> More children participating in extra-curricular sport and physical activity More activity sessions More school to club links 	June 2012 March 2013	No	No

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Motivate and inspire school aged children to participate in sport by delivering programmes designed to maximise engagement with London 2012, Glasgow 2014 and the Ryder Cup in 2014. Programmes include Bank of Scotland NSSW, Young Ambassadors, Sport Relief and Club Golf	Support schools deliver National School Sports Week, Sport relief and Get Set programmes Deliver First Club Golf to primary pupils	James Johnston Active Schools Co-ordinators	<ul style="list-style-type: none"> • More children participating in extra-curricular sport and physical activity • More Island games athletes visiting schools • Higher profile of Olympic and Commonwealth sport in Shetland • More young people playing golf 	Ongoing	No	No
Deliver the Positive Coaching Scotland programme in Shetland	Train Active School staff as PCS tutors Deliver PCS workshops in the community	Active Schools Co-ordinators	<ul style="list-style-type: none"> • Better trained leaders, teachers, coaches and parents 	August 2012 March 2013	No	No
Work in partnership with education and sports development staff to develop an integrated approach across physical education, school sport and sport in the wider community	Establish local PE, Physical Activity and Sport (PEPAS) working groups Deliver the Actions from the Shetland Sport Strategy Establish Levels of Support for Sport in Shetland	James Johnston Active Schools Co-ordinators	<ul style="list-style-type: none"> • Better partnership working across sport in local communities • Sport Strategy outcomes being achieved • Framework for supporting sport created 	June 2012 March 2013 November 2012	No	No
Raise standards of coach education through the delivery of governing body training courses	Create a needs based CPD calendar for teachers, coaches and leaders Recruit tutors to deliver generic sport development workshops	Bob Kerr	<ul style="list-style-type: none"> • That the standard of coaching and performances by Shetland sportspeople will be increased. 	March 2012 July 2012 December 2012	No	No
Successful participation and performance of a Shetland team at the Natwest Island Games 2013	Work in partnership with Shetland Island Games Association to support the Shetland team at the 2013 NatWest Island Games in the Isle of Wight.	Bob Kerr	<ul style="list-style-type: none"> • That a team of X competitors and officials compete in the islands Games. • That the number of medals won will exceed the total in 2011 	August 2013	No	No

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Ensure the safety of children in local sports clubs	delivery of short training courses for volunteers and the preparation of child protection policies and procedures.	Bob Kerr	<ul style="list-style-type: none"> That adults delivering in sport and physical activity are suitably qualified and follow child protection policies and procedures 	March 2012	No	No
Work with local sports groups to ensure their growth and sustainability through the preparation of agreed development plans and actions.	Create a standard development plan template which includes references to Active Schools, Positive Coaching Scotland and Club Sport in Scotland 2011-2015	Bob Kerr	<ul style="list-style-type: none"> That sports organisations are more organised with clearer plans for the future of their sport. That sport development plans reflect the national priorities around club development and the recent projects and staff involved in club support and development 	January 2013	No	No
Deliver the actions within the Shetland Sport Strategy	Partnership agreements and remits established for each organisation Shetland Sport Strategy working group established	Shetland Sports Strategy Group	<ul style="list-style-type: none"> Shared ownership of the plan Coherent delivery of actions between organisations 	August 2013 October 2013	No	No
Establish a Community Sports Hub for Shetland	Create a website sportshetland.com To increase the Profile, Promotion and Branding of Shetland Sport Smarter facilities access, lets and utilisation To provide a voice and representation as a lobby group Bring together coaches from a range of sports	Bob Kerr James Johnston	<ul style="list-style-type: none"> Grass roots sport is developed Greater community leadership around sport Improved communication with, and between, clubs and volunteers 	March 2013	No	No
Deliver a Shetland Sports Week	Engage with partner organisations to create a sports programme around sport, dance and culture Engage with sports clubs and associations to deliver sport Engage with our young people to plan and deliver the event	James Johnston Bob Kerr Active Schools Co-ordinators	<ul style="list-style-type: none"> Create new opportunities for participating, volunteering, coaching and spectating in sport. Community celebration of Shetland Sport 	October 2012	No	No

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Deliver a Shetland Sports Conference	Work with RDM's of sport to deliver coach education opportunities Bring together our coaching infrastructure to develop knowledge and skills Deliver motivational sports coach workshops Deliver sport specific coach education workshops and updates	Bob Kerr James Johnston	<ul style="list-style-type: none"> Increased knowledge and skill of teachers, leaders and coaches Stronger links with RDM's of sport Higher profile of coaching talent in Shetland More volunteers recruited 	November 2012	No	No
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Active Futures

Objective	Action	Who's involved?	Expected Outcome	Completion	Assessments	
					EIA	SEA
Deliver pre-school physical activity sessions	Continue to deliver preschool play sessions at Sandwick, Scalloway and Brae Games Set-up a programme of winter and holiday activities Set-up holiday activities Ensure that there are a variety of activities Halls.	Neil Watt Lesley Spence Sport and Leisure Commuity Work Shetland Recreational Trust	More early years activity sessions More opportunities for early years children to participate in sport and physical activity More opportunities to socialise around sport and physical activity for their children	March 2013	No	No
Deliver sport and physical activity sessions to hard to reach groups	Develop opportunities for people across Shetland to participate in recreational in their local communities Ensure that activities are attractive and non competitive, in order to appeal to people who currently do not engage in sport	Neil Watt Lesley Spence Sport and Leisure Shetland Recreational Trust Community Work	More Young mums taking part in sport More activity sessions More 'inactive' people taking part in sport and physical activity	March 2013	No	No

Continue to provide support for Sports Group in coordination with Eric Gray Resource Centre, Short Breaks for Children and Children's Services	Set-up programme of activities Liaise with Senior Officers and committees as to the needs to develop the group. Encourage links between the group and leisure staff	Neil Watt Lesley Spence Sport & Leisure Shetland Recreational Trust EGRC Staff	<ul style="list-style-type: none"> • More and higher quality sport and physical activity sessions for ASN persons • Better links with Scottish Disability Sport • Better opportunities for ASN persons to enjoy sport and physical activity and realise their potential 	March 2013	No	No
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Service Management

Objective	Action	Who's involved?	Expected Outcomes	Completion	Assessments	
					EIA	SEA
Along with partners seek approval and implement the Active Lives Strategy for Shetland,	Finalise the strategy and present report to Social Services Committee	Neil Watt James Johnston NHS Shetland Shetland Recreational Trust Other Council Services	<ul style="list-style-type: none"> • Strategy produced which sets the strategic vision for physical activity in Shetland in 	July 2012	Yes	No
Along with partners seek approval and implement a Sports Strategy for Shetland,	Finalise the strategy and present report to Social Services Committee	Neil Watt James Johnston Bob Kerr Sportscotland NHS Shetland Shetland Recreational Trust Other Council Services	<ul style="list-style-type: none"> • Strategy produced which sets the strategic vision for sport in Shetland in 	December 2011	Yes	No

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Lead the London 2012 Olympic Torch Relay event in Shetland including delivery of Torchbearers Dinner	Work with LOCOG and local partners to plan and deliver the actions required to stage these events in Shetland.	Neil Watt Bob Kerr Community Task Force Group	<ul style="list-style-type: none"> • Event successfully staged • The Community is engaged and supportive of the project • Increased participation in Sport 	June 2012	No	No
Participate in the discussions with SRT and the Council over the development of a service level agreement for PE and Community use of SRT facilities	Participate in meeting between the Schools Service and SRT to agree and finalise a SLA for school and community use of SRT facilities.	Neil Watt Helen Budge Shona Thomson James Johnston All relevant staff	<ul style="list-style-type: none"> • Clear agreement between the two organisations over the use of SRT facilities. 	August 2012	No	No
Work with SRT and ICT to implement a centralised booking system and Smartcard system for all sport and leisure facilities in Shetland.	Identify preferred system for implementation in Shetland. Implement and promote new ICT system for the management of SIC and SRT facilities	Neil Watt Magnus Malcolmson James Johnston ICT	<ul style="list-style-type: none"> • Improved service delivery • Removal of duplication • Increase in income 	August 2012	No	No
Implement the Sport and Leisure Service savings approved by the Council	Meet with finance staff to implement changes required.	Neil Watt All Senior staff that manage budgets.	<ul style="list-style-type: none"> • Savings implemented without adversely affecting services. • Increased income. 	May 2012	No	No
Undertake the assessments of Savings proposals agreed by the Council in February 2012	Meet with relevant staff to plan all assessment and implement the outcomes.	Neil Watt Senior managers	<ul style="list-style-type: none"> • Assessment complete and actions taken to complete the proposals 	October 2012	No	No
Ensure that all Sport and Leisure Services buildings are thoroughly inspected with detailed maintenance and capital plans agreed for each building.	Meet with Building Maintenance and other relevant officers to agree maintenance and capital works required for Sport and Leisure properties. Implement works required	Neil Watt Dale Smith Magnus Malcolmson Building Maintenance Officers	<ul style="list-style-type: none"> • That all buildings are well maintained and safe for use by staff and customers. 	December 2012	No	No

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Ensure that all Sport and Leisure Services buildings are assessed to ensure that they are operating in an energy efficient manner.	Meet with the Council's energy managers to agree any works required and implement these works.	Neil Watt Dale Smith Magnus Malcolmson John Simpson Building Maintenance Officers	<ul style="list-style-type: none"> That energy usage and its cost of will decrease. 	December 2012	No	No
Promote and implement the Council's Employee Review and Development policy	Meet with all managers to deliver performance review sessions and ensure that they are happening through the service.	New Watt All Service Line Managers	<ul style="list-style-type: none"> That all staff will have the opportunity to give and receive constructive feedback about their performance at work. 	March 2013	No	No
In partnership with Grants Unit ensure all Grant aid budgets are fully utilised and local community projects supported with grant aid.	Establish a regular programme of meetings with grants Unit staff to consider and approve grants to community groups.	Neil Watt Bob Kerr Michael Duncan Elsa Manson Community Work staff	<ul style="list-style-type: none"> That community projects are developed throughout Shetland thus improving the quality of life for individuals and groups. That available budget are used effectively to maximise the amount of external funding being secured into Shetland for community projects. 	Ongoing	No	No
Support the Council's Health Working Lives Initiative to achieve its Silver Award	Work in partnership with all service areas to undertake the actions required to achieve the silver award in the healthy Working Lives Initiative.	Neil Watt James Johnston Lesley Spence	<ul style="list-style-type: none"> That the Silver award is achieved and more Council staff are benefiting from the activities offered. 	Ongoing	No	NO

Part 10	Contact details
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Appendix A	Equality Impact Assessment
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10.a. What do we know from existing data and research?

In general most Sport and Leisure Services are available to all members of the public, but with particular programmes of activity targeted at groups such as children and young people with ASN, young people with behaviour problems, people living in geographically isolated areas and 17 – 24 year olds who are less physically active during a period of life transition.

In terms of gathering data the main source of information is obtained through surveys, customer satisfaction questionnaires and reviews of service. From this data it is apparent that customers who use the services are generally satisfied and believe that the provision meets the needs of users.

However, recent Deprivation and Social Exclusion research in Shetland has identified that a large number of individuals are income deprived and as such have difficulty in accessing some of the services being delivered by Sport and Leisure Services.

10.b. What gaps in knowledge are apparent?

The gaps in knowledge that have been identified are as follows:

- No details are available about the ethnic origins of our service users.
- No information is available about whether our services are being accessed by individuals who might fall within the category of being income deprived.
- The total number of service users

10.c. If there are any potential difficulties in getting the data to fill these gaps, please describe these.

- A number of the Sport and Leisure Services have no staff to monitor the ethnicity or number of users e.g. use of the 74 play areas across Shetland.
- Sport and Leisure Staff would need assistance to devise a scheme to identify, work with and monitor individuals that were classed as being income deprived.

Step 3

11. Use the table to indicate:

(a) where you think that the service / strategy / project / policy could have a **negative impact** on any of the equality target groups i.e. it could **disadvantage them/unlawful racial discrimination**.

(b) where you think that the service / strategy / project / policy could have a positive impact **on any of the groups or contribute to** promoting equality, equal opportunities or improving/promote good relations **within equality target groups**.

	Positive impact – it could benefit	Negative impact – it could disadvantage	Reason
Gender			
Women	Active Futures Programmes for 17 – 24 year olds		young mums groups are supported to participate in sport and social activities which build self esteem and promote healthy living options
Men			
Race			
Asian or Asian British people			
Black or Black British people			
Chinese people			
People of mixed race			
White people			
People who's first language is not English			
Disabled people			
Learning Disabilities	Sport and Leisure Activities		Many of our services positively encourage and provide opportunities for participation in activities for Disabled people
Physical Disabilities	Sport and Leisure Activities		As above
Sensory Impairment			

Elderly/ Infirm	Sport and Leisure Activities		Many of our services positively encourage and provide opportunities for participation in activities for elderly people
Mental Health			
Lesbian, Gay men, Bisexuals and Transgender			
Age			
Older people (60+)	Sport and Leisure Activities		Many of our services positively encourage and provide opportunities for participation in activities for older people
Younger people (17-25), and children	Sport and Leisure Services		Many of the services areas are aimed at this age groups to encourage equal opportunities, social interaction and achieving potential
Faith groups			
Equal opportunities and/or improved relations			

**SERVICE IMPROVEMENT PLAN FOR THE DEPARTMENT OF CHILDREN'S
SERVICES (SCHOOLS AND QUALITY IMPROVEMENT): 2012-13:
INTRODUCTORY SECTION**

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OUTCOMES**
- 6. RESOURCE MANAGEMENT**
- 7. SETTING OBJECTIVES AND TARGETS**

1. Introduction

The purpose of this Service Improvement Plan is to provide, in the first instance, a management tool to identify the correct resources require to deliver a quality service, analyse and plan for future requirements, monitor service and provide an action plan for service improvements.

This Improvement Plan covers the work primarily of the central service and centrally employed staff. This encompasses the Quality Improvement and Schools sections of the Children's Services Department. The Council underwent a fundamental restructuring in 2011 and this saw the previous Schools Service split into two sections: Quality Improvement and Schools. Quality Improvement concerns itself with improvement in the curriculum and learning and teaching generally. The work of the Schools section focuses on the resources which support the council's education function.

Schools have their own individual plans which are submitted at a different time of the year (annually in September). It is important, however, to emphasise that the present Plan must be taken into account by schools in their own planning, as naturally the priorities and actions set at central level will have an important impact on priorities and actions at school level.

The previous Vision and Aims for the Schools Service have been retained as the best way of guiding the work of Schools and Quality Improvement. The Vision is to achieve "outstanding outcomes for all". This is a vision which encompasses the needs of both the young people in our schools and the staff who provide a high-quality education for them. The Vision is in turn reflected in the Aims, which are set out in section 2 below.

The plan will be reviewed continuously and performance of indicators and projects will be reported to senior management and elected Members through service performance review sessions.

Through the monitoring of targets and the action plan, the Service Plan will assist in providing evidence for continuous improvement and add to the process of demonstrating Best Value for all areas of service delivery within Children's Services (Schools and Quality Improvement) within Shetland Islands Council.

2. Who we provide the services to

– Our customers

The roles of Schools and Quality Improvement together lie in preparing Shetland pupils to respond to rapidly changing opportunities in employment, further and higher education; and thus are a key part of developing the economic and social sustainability of the island communities.

– Our commitment to customers

The vision for Schools and Quality Improvement is expressed in terms of four main aims. These are:

1. To be **responsible** for the creation and promotion of policy and direction for Schools and Quality Improvement, which takes into account local and global culture and values.
2. To provide opportunities for staff and pupils to learn continuously, and to become **confident** in their work.
3. To provide vigorous, **effective** Quality Assurance, which acknowledges and encourages self-evaluation, with a commitment to improvement.
4. To work together and in partnership with other organisations to be **successful** and effective, thus ensuring outstanding outcomes for all.

– **Our engagement with customers**

Centrally, both Schools and Quality Improvement consult on a regular basis with central staff, staff in schools and parents. The results of these consultations help to inform the strategy and direction for Schools and Quality Improvement as a whole.

3. How we engage with our staff

All staff within Children's Services, both at central level and in establishments, participate in an annual review meeting with their line manager. Central staff members also have monthly Progress Meetings with their line manager.

4. What we do and why

4.1 Our core activities

Central staff in Schools and Quality Improvement have the task of challenging and supporting schools in remote, diverse and sometimes fragile local communities.

4.2 Legal requirements to provide the service

The two sections together carry out the statutory education function of the local authority, Shetland Islands Council.

5. How we will deliver on Single Outcome Agreement Outcomes

The Single Outcome Agreement Outcomes which impact most on Schools and Quality Improvement are set out in the rest of this section. The Outcomes are coded and these codes are included in the Action Plan in order to show how the priorities within the Action Plan help to address the Outcomes.

National Priority Area: Smarter

Expand opportunities for Scots to succeed from nurture through to life long learning ensuring higher and more widely shared achievements.

National Outcomes

NO 3. We are better educated, more skilled and more successful, renowned for our research and innovation.

NO 4. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

Shetland Smarter Outcomes

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.

- *Ensuring vulnerable groups have access to training and skills development*

Sm.2 We recognise each person's strengths, building on these to ensure everyone can achieve their potential through learning opportunities that build capacity, increase confidence and encourage participation and responsible citizenship.

- *Attainment levels*

Sm.3 We take a proactive approach to ensuring Shetland's skills match Shetland's economic need.

- *Appropriately skilled workforce*

6. Resource Management

Children's Services is currently undertaking a major review of its resource management in education through the Blueprint for Education initiative. This began with Council approval in June 2007 and will continue until 2014. It involves both a review of the school estate and staffing.

6.1 Workforce resources

Children's Services makes available to all stakeholders a leaflet which provides details of centrally-employed staff and the schools with which they link. It is attached to this Plan.

6.2 Infrastructure resources

In Shetland we have a total of 33 schools:

- 1 High School,
- 1 High School with a primary and nursery department,
- 1 School with secondary, primary and nursery department,
- 1 School with primary and nursery department,
- 5 Junior High Schools with secondary, primary and nursery departments,

24 Primary Schools.

6.3 Financial resources

See table below

The budgets for 2012-13 are outlined in the table below.

2012/13 REVENUE ESTIMATES

	Support Ledger	General Ledger	Reserve Fund	Recharged Ledger	Housing Revenue Account	Harbour Account	Trading Account	Overall Total
Client Receipts	0	-970,539		-74,757				
Financing	0	0		0				
Grants	0	-22000		0				
Reimbursements	0	-413		-5				
Rents	0	-22,850		0				
Total Income	0	-1,015,802		-74,762				
Employee Costs:								
Allowances	43,398	1,290,459		259,141				
Basic Pay	783,178	19,311,820		2,143,410				
Bonus	0	0		0				
National Insurance	70,579	1,609,577		85,954				
Other	3,784	56,569		8,362				
Overtime	0	175,097		0				
Pension Contribn	136,812	3,159,295		282,771				
SubTotal Employee Costs	1,037,751	25,602,817		2,779,638				
Operating Costs:								
Administration	54,108	344,865		1,310				
Agency Payments	0	457,827		0				
Property & Fixed Plant	107,501	5,771,448		99,936				
Supplies & Services	38,480	3,010,551		586,916				
Transport & Mobile Plant	40,728	231,206		11,287				
Sub Total Operating Costs	240,817	9,815,897		699,449				
Transfer Payments	0	203,890		0				
Savings to be Identified	13,300	-294,515		-206,000				
Total Expenditure	1,291,868	35,328,089		3,273,087				
NET CONTROLLABLE EXPENDITURE	1,291,868	34,312,287		3,198,325				

6.4 Efficiency Savings to be delivered in 2012-13

Efficiency savings in the areas of Procurement, Asset Management , Shared Services and Reducing Bureaucracy are being addressed through the Blueprint for Education and detailed costs can be found in the relevant documentation. Absence management reductions are part of our ongoing work in conjunction with our Staffing section and Human Resources.

6.5 Capital Projects

None in 2012-13.

7. Setting objectives and targets

7.1 Performance Indicators

Performance Report Indicators

Performance Indicator	Actual 2008-09	Actual 2009-10	Target 2010-11	Actual 2010-11	Target 2011-12	Actual 2011-12	Target 2012-13
<i>Employee sickness absence</i>	4.60	4.99	<4.5%				
<i>% of Employee Review and Development sessions carried out</i>	100%	100%	100%				
<i>% of agreed Audit Action points that have been completed</i>		75%	100%				
<i>Reduction in energy use</i>	-	1.14%	2.5% year on year	-1.89%	2.5% year on year	8.95%	2.5% year on year
<i>Customer satisfaction rates</i>	This information is contained in the consultations carried out as part of the Blueprint for Education process.						
<i>Customer complaints</i>	21	15	10	32	30	36	

Children's Services Priority: To achieve improvement within reduced budgets.

Quality Management in Education - 6: Policy development and planning
6.1 Policy review and development
6.2 Participation of learners and other stakeholders
6.3 Operational Planning
Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)
NO 3, NO4, Sm1, Sm2, Sm3

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
<p>To support schools in their developments towards a Curriculum for Excellence</p> <p>To fully implement all areas of Curriculum for Excellence, including the new national qualifications in all schools by 2014</p>	<p>To identify where the Schools Service can support schools by leading, or facilitating, developments at a service level</p> <p>To work with partners, such as Shetland College, North Atlantic Fisheries College Marine Centre, NHS, Skills development Scotland, Train Shetland etc, when identifying implementation strategies</p> <p>To continue to work with the following groups in order to further direction and action for Shetland schools:</p> <ul style="list-style-type: none"> Literacy, Numeracy and Health and Wellbeing 	<p>Each school to undertake appropriate development for Curriculum for Excellence relevant to their progress so far, through their improvement plan</p> <p>Shetland-wide Continuing Professional Development events and opportunities are offered to all staff</p> <p>All staff have appropriate understanding of and are able to use the National Assessment Resource</p>	<p>Executive Manager, Quality Improvement and Quality Improvement Officers</p>	<p>Feedback from Head Teachers</p> <p>Feedback from local Continuing Professional Development events</p> <p>Evaluation of actions on school development plans and Standards and Quality Reports</p> <p>Some Developments link to the Blueprint in Education</p> <p>Quality Assurance focussed and team visits feedback</p>

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
	<p>Groups</p> <ul style="list-style-type: none"> • Head Teachers together and as primary and secondary groups. • Local Negotiation Committee for Teachers. • Moderation of Assessment Working Group • Any other relevant group <p>To continue to support the implementation of Learning Outcomes across all stages, but with a particular focus on Level 4 outcomes for S3 pupils in August 2012</p> <p>To support the implementation of Building the Curriculum 5 in all establishments, with a focus on assessment, moderation, Recognition of Achievement and Reporting</p> <p>To begin to work with secondary departments,</p>	<p>A system of moderation and quality assurance is in place at school, cluster, Shetland and between authorities</p> <p>The working group develops comprehensive guidance for schools on assessment, moderation and quality assurance</p> <p>All pupils, (up to S3) experience a Broad General Education based on the Learning Outcomes and Experiences from August 2012 onwards</p> <p>That a P7 profile is in place by August 2012 and a S3 profile by August 2013</p> <p>That working groups provide guidance where relevant. The</p>		

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
	<p>schools and partners in learning with regard to the structure and provision of the Senior Phase</p> <p>To support secondary departments/schools in the development of National 4 and National 5 courses and other revised qualifications as appropriate</p> <p>To support further short-life working groups which have been established to inform direction in focussed areas</p> <p>To decide on appropriate Continuing Professional Development relevant to Curriculum for Excellence developments</p>	<p>Literacy Group will contribute to a Literacy Strategy for Shetland</p> <p>That each secondary teacher participates in his/her relevant Subject Development Group working towards developing the new qualifications</p> <p>A Senior Phase is developed that fully recognises the potential of the contribution that can be made by services such as NHS, Youth Services, the colleges, Active Schools and other SIC and support services</p>		

**Children's Services Priorities: To achieve improvement within reduced budgets
To provide services which balance access, opportunities and resources**

Quality Management in Education - 9: Leadership			
9.1: Vision, values and aims and improvement	9.2: Leadership and direction	9.3: Developing people and partnerships	9.4: Leadership of change
Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)			
NO 3, NO4, Sm1, Sm2, Sm3			

Children's Service's (Schools)Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To refresh the Blueprint for Education as instructed by Council	<p>Informal consultation exercise carried out and outcomes are analysed (April – June 2012)</p> <p>The results of the informal consultation are used to inform a report to Council in August 2012, which recommends a way forward for the Blueprint (August 2012)</p> <p>Following determination at Committee, an action plan is drawn up for implementation by March 2014 (September 2012)</p>	<p>A strategic plan in place for the future direction of the Blueprint for Education which:</p> <ul style="list-style-type: none"> • Takes account of the agreed principles for education in Shetland • Takes account of the entitlements of Curriculum for Excellence • Takes account of the results of the informal consultation exercise April – June 2012 • Identifies £3 million of savings 	<p>Strategic Director of Children's Services Quality Improvement Manager Executive Manager, Quality Improvement Executive Manager, Schools Quality Improvement Officers</p>	<p>Clear way forward identified which supports communities and schools as they know what actions will take place</p> <p>A more sustainable model of delivery of education in Shetland is identified</p> <p>Curriculum for Excellence is delivered in the most appropriate way within our allocated resources</p>

Children's Services Priorities: To achieve improvement within reduced budgets

To provide services which balance access, opportunities and resources

To demonstrate effective leadership and clear direction for staff and services

Quality Management in Education - 9: Leadership				
<i>9.1: Vision, values and aims 9.2: Leadership and direction 9.3: Developing people and partnerships 9.4: Leadership of change and improvement</i>				
Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)				
NO 3, NO4, Sm1, Sm2, Sm3				

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To undertake a number of service related reviews, as instructed by the Council at their meeting on 9 February 2012.	Each review has been allocated a lead officer and timescale for completion:			
	Instrumental Review (including a review of charges)	Through the work of the review; achieve savings which are acceptable to members, in the region of £200K - £350K.	Executive Manager – Schools. Report to Committee in Autumn 2012.	Will result in fewer instruments being taught in some schools, but would address the inequality of provision which exists at present
	Support Staff Review. This piece of work comes under the 'Assess' category as being one previously agreed by Council as part of the	To achieve savings of £735K	Executive Manager – Schools. March 2014	Will mean a reduction of support staff of all kinds in all schools, but will improve equality of provision

Action Plan on Main Priorities from Children's Service Priority Plans 2012 – 2013

Appendix 1: Appendix B (vi)

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
	Blueprint. A formulaic approach to be developed Implement maximum class sizes in primary	To achieve savings of £242K	Executive Manager – Quality Improvement.	Will lead to larger class sizes in primary schools and increase the probability of classes needing to be reconfigured during a school year
	Depute Head Teachers to take on a teaching role for 0.5 of their time. This piece of work comes under the 'Assess' category	To achieve savings of £330K.	August 2012 Executive Manager – Quality Improvement. April 2012 - March 2014	This would make more efficient use of staff, but results in the loss of approximately 7.5 FTE teachers
	Development of the Hub Model. This piece of work comes under the 'Assess' category Reduce teacher input in nurseries. This piece of work comes under the 'Assess' category Redesign of service delivery provision for	Reduction of 18 FTE secondary teachers To achieve savings of £792K To bring us into line with other Scottish Local Authorities in the delivery of pre-school education To achieve savings of £300K To achieve savings of £500K	Executive Manager – Quality Improvement April 2012 - March 2014 Executive Manager – Quality Improvement August 2012 - March 2014 Executive Manager – Quality Improvement.	This will lead to reduced subject choice for pupils and larger class sizes. It will improve the efficiency in the use of staff. Loss of 18 FTE teachers An appropriate level of teacher input would remain, and required staffing levels would be maintained by other suitably qualified Early Years staff Reduction in staff, but will address areas of inequality across this area of service and will

Action Plan on Main Priorities from Children's Service Priority Plans 2012 – 2013
Appendix 1: Appendix B (vi)

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
	Additional Support Needs staff in schools		November 2012 - March 2014 Executive Manager – Schools	lead to better targeting of resources to meet needs
	Rationalisation of the Cleaning Service. This piece of work comes under the 'Assess' category Review of Youth Work Service provision	To achieve savings of £206K To align service more closely with to national targets and contribute to early intervention work in schools To achieve savings of £150K	November 2012 - March 2014. Executive Manager – Schools November 2012 - March 2014	Will mean both a reduction in jobs and in level of service in all settings Reduction in part time posts in all areas. In the longer term, creates the capacity for volunteering.

Children's Services Priority: To Get it Right for every child

To develop partnership working within the Council and across agencies, where it secures improved outcomes for all

Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)

NO4

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To develop an effective, needs-led Youth Strategy for Shetland.	<p>To consult with all partners and stakeholders, as well as young people in a variety of fora.</p> <p>An action plan for the Youth Service to be developed, to ensure implementation of the strategy</p>	To maximise the contributions of all key partners, and to better co-ordinate existing services and activities	<p>Executive Manager – Schools</p> <p>March 2013</p>	<p>For young people to be clear as to how to access opportunities, support and services.</p> <p>To bring together key developments and consultations, which will enable us to work more effectively with young people in Shetland</p>

**Children's Services Priorities: To achieve improvement within reduced budgets
To provide services which balance access, opportunities and resources**

Quality Management in Education - 9: Leadership				
<i>9.1: Vision, values and aims 9.2: Leadership and direction 9.3: Developing people and partnerships 9.4: Leadership of change and improvement</i>				
Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)				
NO 3, NO4, Sm1, Sm2, Sm3				

Children's Service's (Schools) Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To undertake statutory consultation under the Schools (Consultation) (Scotland) Act 2012, on the proposed closure of Olnafirth Primary School	<p>Taking account of the outcome of the Commission on Rural Education, revise and amend Proposal Paper</p> <p>Plan consultation period</p> <p>Issue notice</p> <p>Involve Education Scotland</p> <p>Hold public meetings</p> <p>Collate all feedback</p> <p>Write Consultation Report</p>	A report with recommendations presented to Education and Families for determination by councillors	<p>Quality Improvement Manager</p> <p>By December 2012</p>	A clear way forward for Olnafirth Primary School in place

**Children's Services Priorities: To achieve improvement within reduced budgets
To Get it Right for every child**

Quality Management in Education - 5: Delivery of Education Processes
<i>5.3: Improving the quality of services and establishments</i>
Single Outcome Agreement Outcomes (for an explanation of the codes below, see Section 5 of the Introduction to the Improvement Plan)
<i>NO 3, NO4, Sm1, Sm2, Sm3</i>

Children's Service's (Schools)Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To implement the new policy for Quality Assurance and Continuous Improvement, agreed by Education and Families in February 2012.	Plan and undertake a programme of Improvement Visits to schools Plan and undertake a programme of focussed visits to schools.	Effectiveness of new policy assessed.	Executive Manager, Quality Improvement and Quality Improvement Officers.	Statutory requirement to secure improvement in the quality of education provided to school pupils assured. Clarity achieved as to whether policy requires further revisions.

**Children's Services Priorities: To achieve improvement within reduced budgets
To provide services which balance access, opportunities and resources**

Children's Service's (Schools)Objectives	Strategy for Implementation	Target Outcome	Responsibility and Timescales	Impact
To undertake statutory consultation under the Schools (Consultation) (Scotland) Act 2012, on a proposed Admissions Policy	Prepare Proposal Paper Plan consultation period Issue notice Involve Education Scotland Hold public meetings Collate all feedback Write Consultation Report	An agreed policy in place to support Admissions to schools in Shetland for August 2013 intakes	Executive Manager, Quality Improvement Policy to Education and Families by December 2012 for approval	A policy in place which makes criteria for admission to schools in Shetland clear, and support more effective planning of resources

**Education and Families Committee****14 June 2012****Shetland Child Protection Committee: Annual Report and Business Plan****CS-11-12 – F****Report Presented by Director of Children's Services****Children's Services****1.0 Summary**

- 1.1 This report presents to Education and Families Committee details of the work of Shetland Child Protection Committee for the period April 2011 to March 2012, as set out in its Annual Report for 2011-12.
- 1.2 The Annual Report was discussed at Child Protection Committee on 25 April 2012. It was then delegated to the Quality Assurance Sub-Committee to finalise it on 10 May 2012. It was subsequently signed off by Chief Officers on 21 May 2012.
- 1.3 The Annual Report has been lodged with the Scottish Government and placed in the public domain. This Report sets out some of the main matters covered in the full and detailed Report, which is available on the new CPC website at:

<http://www.childprotectionshetland.com/assets/files/cpc-annual%20-report%20-2011-12.pdf>
- 1.4 A hard copy is available in the Members' room or from Children's Services.

2.0 Decision Required

- 2.1 The Education and Families Committee is asked to endorse the Annual Report and Business Plan, as part of its scrutiny role under the approved Planning and Performance Management Framework.

3.0 Detail

- 3.1 Shetland Child Protection Committee is an inter-agency body, originally constituted under Scottish Executive guidance – Protecting Children: Child Protection Committees: 2005, working to a constitution agreed by Chief Officers and last updated in May 2012.
- 3.2 This requires statutory agencies including Shetland Islands Council to work closely together in seeking to promote the protection of children from all forms of abuse and neglect. Child Protection Committee provides the mechanism for this to happen, with the Annual Report showing how it fulfils each of its specified functions. Whilst Children and Families Social Work and Children's Resources play key roles, the new guidance provides additional information on the role in child protection expected of a wide variety of professionals, stressing the importance of services working primarily with adults as well as those working with children.
- 3.3 The National Guidance issued in 2010 refreshes previous guidance regarding the responsibilities of Chief Officers for child protection services. Along with the Chief Executive of NHS Shetland and the Northern Constabulary Area Commander, Shetland Islands Council Chief Executive has signed the preface to the report acknowledging these responsibilities and recognising Child Protection Committee's work.
- 3.4 Other local authority services with a specified role include criminal justice, adult support services, education, housing, sports and leisure services. In Shetland the relevant services are all represented on the Child Protection Committee and/or its constituent Sub-Committees, as shown in the appendices to the Annual Report.
- 3.5 The National Guidance also provides that, 'The local authority should ensure that staff across all services know who to contact if they have concerns about a child.'
- 3.6 Child Protection Committee's Annual Report makes it clear that its core child protection work is undertaken within a broader safeguarding context, other aspects of which are overseen through integrated Children's Services Planning arrangements. Safeguarding includes helping families before problems escalate, taking action to protect children and young people when they may be at risk from abuse and neglect, and meeting their needs to enable them to go on to lead fulfilling lives.
- 3.7 Early support is coordinated through the Getting It Right For Every Child (GIRFEC) arrangements, which are gradually becoming more embedded in practice. Regular GIRFEC screening meetings consider less urgent but still important concerns relating to individual children, helping to ensure the appropriate level of response and getting help to families in a timely fashion. Meeting the needs of those who have had adverse experiences also links with the Council's Corporate Parenting Policy in respect of its Looked After children and young people.

- 3.8 Appendix 1 of the Annual Report, Business Plan for April 2011 – March 2012 as revised for reporting outcomes for 2011 – 12, sets out the actions outstanding from the Business Plan for November 2009 - March 2011, carried forward and clarified for completion in 2011-12, and the work which is a priority including actions arising as a result of recent quality assurance work undertaken.
- 3.9 Key achievements during the year were:
- Appointment of a joint Child and Adult Protection Co-ordinator.
 - Preparation for the inspection by Care Inspectorate Scotland of the inter-agency child protection services.
 - Progress on the action plan agreed following detailed quality assurance work that focussed on the need to improve practice.
- 3.10 Care Inspectorate Scotland visited Shetland in October 2011 to carry out an inspection of inter-agency child protection services. Inspectors looked at the information that all the agencies held in respect of a certain number of children who had been subject to child protection investigations. They also read relevant documents, met with focus groups of staff and had some opportunities to meet children and families. A series of professional meetings was held both during and after the inspection and this allowed inspectors to share their findings with key staff, Child Protection Committee members and Chief Officers.
- 3.11 The evaluations were as follows:
- | | |
|---|--------------|
| Children are listened to and respected | Very good |
| Children are helped to keep safe | Good |
| Response to immediate concerns | Very good |
| Meeting needs and reducing long term harm | Good |
| Self-evaluation | Weak |
| Improvements in performance | Satisfactory |
- 3.12 This is based on a six point scale which is categorised as excellent, very good, good, satisfactory, weak and unsatisfactory.
- 3.13 A Child Protection Inspection Priority Improvement Plan was drawn up following the inspection. This has been adopted as the Business Plan and is Appendix 13 of the Annual Report, for 2012-13.
- 3.14 Despite fluctuations from year to year owing to the comparatively low population, it remains the case that a similar proportion of children and young people in Shetland are known to be at risk of abuse and neglect as elsewhere in Scotland. Whilst the longer term aim must be to reduce the numbers, by early identification and support, we cannot be confident yet that we are picking up on all children who need our help, and it is important that people continue to refer in their concerns to the agencies who can help.

- 3.15 Children whose names are placed on the register are likely to have experienced or be at risk of experiencing significant harm such as physical injury, physical neglect, emotional abuse and/or sexual abuse and there is serious doubt about the parents' capacity to protect their children or care for them better. The consequences for such children can be very serious, and all partner agencies are committed to continuous improvement based on lessons from practice locally and elsewhere.
- 3.16 The work done by child protection professionals across all agencies but particularly in the Children and Families team, Children's Services, is amongst the most demanding undertaken by staff in Shetland. It is vital that they are well supported and have access to high quality professional supervision by appropriately qualified and experienced managers.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – Shetland Islands Council has endorsed, through the Community Plan and Single Outcome Agreement, the national priority outcome to, 'improve the life chances for children, young people and families at risk'.
- 4.2 Community /Stakeholder Issues – NONE
- 4.3 Policy And/Or Delegated Authority – In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has delegated authority to make decisions on matters within its functional areas in accordance with the policies of the Council, and the relevant provisions in its approved revenue and capital budgets.
- 4.4 Risk Management – This report presents an assessment of the work undertaken to address one of the key community safety risks, namely keeping children and young people safe from harm. There are no specific risks associated with reporting the Annual Report of the Child Protection Committee.
- 4.5 Equalities, Health And Human Rights – NONE
- 4.6 Environmental – NONE

Resources

- 4.7 Financial – There are no direct financial implications arising from this report.
- 4.8 Legal – NONE
- 4.9 Human Resources – NONE
- 4.10 Assets And Property – NONE

5.0 Conclusions

- 5.1 This report presents to the Education and Families Committee details of the work of Shetland Child Protection Committee for the period April 2012 to March 2013, as set out in its Annual Report for 2011-12.

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Report finalised: 6 June 2012

List of Appendices

None

Background documents:

<http://www.childprotectionshetland.com/assets/files/cpc-annual%20-report%20-2011-12.pdf>

<http://www.childprotectionshetland.com>

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