



**Education and Families Committee
Social Services Committee**

**5 March 2014
13 March 2014**

Children's Services Directorate Plan 2014/15	
Report No: CS-04-14-F2	
Report by : Director of Children's Services	Children's Services

1.0 Summary

- 1.1 This report presents the draft Children's Services Directorate Plan (Appendix A) for 2014/15 which describes how the Directorate is going to deliver key actions manage key risks and report and manage progress and performance across the coming year.
- 1.2 The 2014/15 Directorate Plan has been developed in parallel to the update of the Councils Corporate Plan and the agreed Medium Term Financial Plan. It contributes a number of important projects to the Councils Change Programme.
- 1.3 Quarterly Progress Reports will be submitted to this committee in line with the Councils Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

- 2.1 The Committee is requested to;
 - 2.1.1 Review and discuss the contents of the draft Directorate Plan and make any suggestions for amendment or further update.
 - 2.1.2 Recommend the actions, risks and measures in the plan to Council.
 - 2.1.3 Delegate authority to the Director of Children's Services to make any necessary adjustments to the plan to ensure it is fully aligned with the final version of the Corporate Plan approved by Council.

3.0 Detail

- 3.1 The Progress PPMF and constitutional arrangements require "managing" committees to develop and recommend updates of key plans and strategies and present these to Council for final approval.

- 3.2 The draft Directorate Plan attached sets out the key aims, objectives, actions, performance measures and targets and risk management activities of the Directorate.
- 3.3 The Committee is invited to review and discuss the contents of the draft Directorate Plan and make any suggestions for amendment or further update.
- 3.4 The draft Directorate Plan attached is formatted as a working document for member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.
- 3.5 2014/15 Service Plans for the Directorate have also been updated and are available on the Performance Management Section of the Councils Intranet Site.

4.0 Implications

Strategic

- 4.1 Delivery on Corporate Priorities – Effective Planning and Performance Management are key features of a well run organisation meeting the obligations of Best Value. The regular review and update of key plans is an important feature of the Councils PPMF and a specific action in the current Corporate Plan.
- 4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.
- 4.3 Policy and/or Delegated Authority –

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 Directorate and 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 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.

4.4 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.

4.5 Environmental – NONE

Resources

4.6 Financial – The actions, measures and risk management described in this report have been developed within the resource limits of existing approved budgets.

4.7 Legal – There are a number of projects and key actions within the Children's Services Directorate Plan 2014/15 that have legal implications. Legal advice will be sought to ensure that Shetland Islands Council complies with all statutory requirements.

4.8 Human Resources - NONE

4.9 Assets and Property – NONE

5.0 Conclusions

5.1 The Children's Services Directorate Plan for 2014/15 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before recommendation to Council.

For further information please contact:
Helen Budge, Director of Children's Services
Tel: 01595 74 4064.
E-mail: helen.budge@shetland.gov.uk
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Appendix

Appendix A - Draft Children's Services Directorate Plan

Links to Background documents:

Children's Services Directorate Service Plans for 2014/15

CHILDREN'S SERVICES DIRECTORATE PLAN 2014-15

This Directorate plan provides an overview of the plans over the next year for the Children's Services Directorate. Detailed activities for each service are included in the Directorate Service Plans.

These encompass activities, outcomes, objectives, actions, targets and resources as well as performance indicators for 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 the functions of children and families, children's resources, library services, quality improvement, schools and sports and leisure.

The Directorate has 851 full time equivalent staff (including relief staff) and an annual budget of £40,484,000 for 2014-15.

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 demonstrate effective leadership and clear direction for staff and services.
- To achieve improvement within reduced budgets.

AIMS FOR 2014-15

The key aims for 2014-15 are:

- We will deliver our objectives to ensure Shetland Islands Council's Corporate Plan commitments are met.
- 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 Directorate's priorities.
- We will be proactive in working with partners in order to secure better outcomes.
- We will ensure staff feel valued and supported particularly through periods of challenge and change.
- We will develop further as an effective management team to ensure we deliver each service's outcomes.
- We will deliver our budget requirements within Shetland Islands Council's Medium Term Financial Plan.

OBJECTIVES FOR 2014-15

The overall Directorate objectives link directly to the Directorate aims for 2014-15. They are as follows:

- All children are safe and appropriate information is shared according to agreed protocols.
- Best possible services are provided using resources effectively and efficiently.
- Services are provided to all that ensure equality and fairness.
- Actions to support delivery of the Corporate Plan will be prioritised.
- We will take action to improve risk management across the Directorate.
- We will improve accommodation for the services we provide.
- Key messages will be delivered, supported by the corporate communications team.
- Excellent communications with staff.
- Staff success is celebrated.
- Achievements celebrated in the local media.
- Staff will effectively contribute to partner groups.
- Improvements for children will be delivered through service priorities.
- All staff reviews are undertaken and that appropriate continuous professional development opportunities are accessed.
- Staff are involved in service planning and their contributions are valued.
- Effective self-evaluation.
- The team know each other well and work closely together.
- Listen to feedback on our services from customers, staff and partners and ensure these are fed into service improvement.

Service Specific objectives for Children's Services 2014-15

The detailed service objectives are set out in the Directorate's Service Plans. The following summarises the key objectives for delivery by the Directorate during 2014-15:

The agreed Change Programme will be prioritised and supported, this comprises the following projects:

- The new Anderson High School,
- The Schools Reconfiguration Project,
- The Shetland Learning Partnership Project,
- The Additional Support Needs action plan,
- The Review of Catering and Cleaning and
- The Review of Sports and Leisure Facilities and Services in Shetland.

The specific objectives for each change project for 2014-15 are detailed below:

The Schools Reconfiguration Project: the following statutory consultations will be undertaken in 2014-15:

Change of stage from S1-S4 to S1-S2 at Sandwick Junior High School Secondary Department, Mid Yell Junior High School Secondary Department, Baltasound Junior High School Secondary Department, Whalsay School Secondary Department; closure of three Primary Schools i.e. two of the three in Northmavine and commence the statutory consultation on Sandness Primary School. Further consultations will be undertaken in 2015-16 as set out in the Schools Reconfiguration Project Plan.

Undertake the first stages of the Shetland Learning Partnership Project to develop an ambitious partnership between Shetland High Schools and Further and Higher Education and to develop a Shetland Learning Campus (this Project will be completed in Summer 2016).

Construction will have begun on the new Anderson High School by March 2015.

The 2014-15 elements of the Additional Support Needs review action plan will be implemented.

The Review of Catering and Cleaning will be complete.

The Review of Sports and Leisure Facilities and Services in Shetland will be complete.

Other key service objectives for 2014-15 are:

- Continue to undertake the range of child protection actions, in conjunction with other agencies, required to keep children safe and protected from harm.
- Children's services will continue to work in partnership with other agencies to secure early intervention, for children both pre birth and early years and where required.
- Children's services will continue to work in partnership with other agencies to ensure staff are trained and up-to-date on all policies, procedures and processes so that children are kept safe.
- A new strategy for Looked after Children will be implemented.
- More support for Looked after Children and Young People will be introduced including an emphasis on making plans for permanency planning to avoid Looked after Children having to move accommodation unless absolutely necessary and more support for young people leaving care in accordance with their needs rather than their age.
- Introduce new legislation on Self Directed Support from April 2014; this will give service users more control and flexibility over their support.
- Schools and other Children's Services subject to national inspections will continue to have their services validated through good inspections.
- A plan will be developed and implemented within existing resources to deliver on the Scottish Government's pledge that all children will learn two other languages.
- Free school meals will be introduced for Primary 1 to Primary 3 pupils by January 2015 in accordance with national guidance.
- There will be increased entitlement of early learning and child care for pre-school children as per national legislation.
- Shetland Library will promote use of the Internet, by encouraging and enabling use of the Library's e-services and giving one-to-one help to customers.
- Shetland Library will target hard-to reach families through outreach and partnership work, while continuing to lead delivery of the Bookbug programme.
- At least 80% of the Shetland's Sports Strategy actions for 2014-15 will be achieved.
- A legacy plan for Shetland will be developed to take advantage of major national events happening in 2014 such as Homecoming 2014, the Queen's Baton Relay, the Glasgow Commonwealth Games and the Ryder Cup.
- The Fraser Park Multi-Court will be refurbished and Phase 2 of the Sandwick Central Play Area refurbishment will be completed.
- More school children will participate in at least one day of outdoor activities.
- Maintain and develop a skilled work force, with updated staff development plans to support services and to aid recruitment and retention.
- The budget commitments within the Medium Term Financial Plan will be met.

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 Single Outcome Agreement and the Corporate Plan.

Four of the national policy drivers for the directorate are Curriculum for Excellence, Early Years, Getting it Right For Every Child 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.

Children's Services contribute towards the Shetland Islands Council Corporate Plan:

- Continue to provide a full range of child protection services to ensure children and young people are protected from harm with services monitored through local and national criteria and inspections.
- Continue to provide high-quality services to children and young people who are looked after.
- Implement Curriculum for Excellence in accordance with national timescales and milestones.
- Develop educational opportunities by establishing a partnership between secondary education and further and higher education and developing a Shetland Learning Campus.
- Work to embed further the revised multi-agency approach to Getting it Right for Every Child in Shetland.
- Reconfigure the school estate to provide the best possible service within the resources available.
- Build and move into a new Anderson High School.
- Support people of all ages to get the most out of Shetland Library including through early years literacy, IT skill development and one to one support.

- Increase levels of physical activity and encourage more people to take part in sport and other cultural activities.

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.

All our children have the best start in life and we have improved the life chances for any 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.

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

We can be measured against the local Indicators as follows:

Positive children's services inspections.

Increase the proportion of positive pre-school inspections.

Increase the proportion of positive school inspections.

Improve levels of educational attainment.

Increase the proportion of school leavers in positive destinations.

Increase physical activity.

Looked after children in community settings.

Looked after children in positive destinations.

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

Community Plan

The Community Plan and Single Outcome Agreement outline the priority areas that the Community Planning Partnership developed through a scenario planning exercise in 2011. 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

There are a number of achievements secured during the past year. The main achievements are:

- A Strategy for Secondary Education was agreed.
- The new Anderson High School plans progressed with the New Project Request agreed by HubCo; this means the Contractors agreed to build the School within an agreed affordability cap.
- Implementation of Curriculum for Excellence continued, according to agreed national milestones, including work to prepare young people for the new national qualifications.
- A Youth Strategy for Shetland was agreed and a revised structure to support it will be in place by 31 March 2014.
- Educational benefit was secured for the pupils of Skerries School Secondary Department and Olnafirth Primary School.
- The review of music instruction in schools was completed.
- The agreed changes to staffing nursery departments were completed.
- Improved efficiency in Secondary School teaching staffing (a reduction of 13.7 full time equivalent) was achieved without losing any curriculum opportunities
- The review of Additional Support Needs (ASN) education was completed with an action plan agreed.
- Children's Social Work procedures and processes are being reviewed and revised with help from a nationally recognised body, The Centre for Excellence for Looked after Children in Scotland (CELCIS).
- Ongoing work with multi-agency partners to ensure vulnerable and looked after children are kept safe and protected from harm.
- Childcare: we successfully established Isles Haven Nursery, which was the merging of Islesburgh Pre-School and Blydehaven Nursery, and made the transition into the refurbished former Old Infant School. The nursery and the Out of School club at Islesburgh are now under one manager.
- Children's Residential Services: a review lead by CELCIS has been initiated and expected to conclude early summer 2014.
- Short Breaks continue to deliver services to an increasing number of children and families. New tools are being prepared to assist in the assessment of families who would like the opportunity to direct their own support from April 2014.
- Family Services: There has been an increase in number of parenting classes over the past year. A Dad's group has been established on a monthly basis and, given the interest; an additional session is being planned.
- Ongoing work with multi-agency partners to further develop the Early Years Collaborative and Getting it Right for Every Child (GIRFEC) in line with national guidance.
- All permanent staff in Children's Residential and Short Breaks services are now fully qualified or about to qualify
- E-services continued to be developed in Library Services including the launch of e-magazines.
- The Library continued to lead delivery of the Government's initiative to improve literacy in pre-school children, Bookbug.
- Islesburgh Community Centre successfully integrated the pensioners' lunch club from Freefield.

- Islesburgh Community Centre continued to host Shetland-wide festivals including the Shetland Folk Festival, Shetland Accordion and Fiddle Festival and Up Helly Aa.
- A successful summer of sport in 2013 was supported with 3,248 people participating.
- Outdoor education for school pupils was enhanced with 1,438 participants taking part in the organised outdoor education programme.
- Improved rates of primary school pupils achieving the national target of two hours of physical education weekly (now 96.7%) and for secondary pupils achieving two periods of physical education per week (now 75%).
- Successfully completed phase 1 of the refurbishment of the Sandwick Central Play Area

SELF EVALUATION

In 2008, Her Majesty's Inspectorate for Education (now known as Education Scotland) completed a survey of key staff groups as part of the inspection of the education functions of Shetland Islands Council. Further surveys have been undertaken by the Schools Service in 2010, 2011, 2012 and 2013 using the inspection survey as a benchmark.

During January 2014 the same survey was re-distributed to staff in the Directorate. A total of **227** Children's Services staff were invited to complete an online questionnaire. **140** people completed the survey, giving a response rate of **61.7%**. This compares to 61% in 2008, 64% in 2010, 75% in 2011, 61% in 2012 and 49% in 2013.

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

	Strongly agree	Agree	Disagree	Strongly disagree
2.5 Health and safety information is available to me	24 (21%)	89 (76%)	4 (3%)	0 (0%)
2.12 I have access to the information I need to do my job effectively	22 (19%)	86 (74%)	5 (4%)	0 (0%)
2.9 I am confident in dealing with problems and complaints	14 (12%)	87 (77%)	8 (7%)	0 (0%)

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

	Strongly agree	Agree	Disagree	Strongly disagree
2.3 Morale is high among staff in Children's Services	2 (2%)	24 (21%)	60 (53%)	12 (11%)
1.4 Elected members demonstrate a strong commitment to improving children's services in Shetland	3 (3%)	49 (42%)	28 (24%)	5 (4%)
4.1 There is effective liaison with other departments and services of the Council	4 (4%)	58 (50%)	28 (24%)	2 (2%)

The percentage figures shown are based on the number of people responding to each question and includes those who answered "don't know".

HOW WE WILL WORK TOGETHER

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

Customer focus,
Fairness,
Openness and transparency,
Honesty,
Integrity,
Respect,
Trust,
Hard Work/conscientiousness, and
Positive attitude.

PLANS FOR 2014-15

The Directorate Action Plan is based on the aims and objectives and is detailed under appendix A. Detailed Service Action Plans are set out in the Directorate Service Plans.

In summary during 2014-15 we will:

Deliver the 2014-15 components of our six large Change Projects: The new Anderson High School, The Schools Reconfiguration Project, The Shetland Learning Partnership Project, the Additional Support Needs action plan, the Review of Catering and Cleaning and the Review of Sports and Leisure facilities and Services in Shetland.

Provide safe, effective user-friendly services to our service users.

Take action to implement our key objectives.

Meet our budget savings as detailed in the Medium Term Financial Plan.

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.

SOLACE indicators.

Shetland Islands: benchmarking charts

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
Cost per primary school pupil £ 2011-12.	4,121	4,792	8,765	8,238	60% of our schools are now either one or two teacher schools. We deliver primary education on all of our remote isles which currently have pupil numbers of less than 10.	The Blueprint for Education proposes rationalisation of primary education which if achieved would improve the efficiency of our primary education.	Our primary school estate will be efficient.
Cost per secondary school pupil £ 2011-12.	5,346	6,321	12,826	12,826	In our secondary schools currently we deliver a broad curriculum to all our pupils. Almost all of our secondary schools are very small and employ full time specialist staff	The Strategy for Secondary Education proposes rationalisation of secondary education which if achieved would improve the efficiency of our secondary education. We	Secondary staff will be efficiently deployed in schools.

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
					who do not always have a full timetable.	have begun to share staff between our secondary schools.	
Cost per pre-school place £ 11-12.	2,105	3,091	4,769	3,395	Shetland Island Council nursery classes all have some access to qualified teachers. This ranking is not as high as the primary and secondary cost per pupil because we have a number of children who attend partner providers which do not employ qualified teachers.	There has been a reduction of teaching staff in our nursery classes which will improve the efficiency.	All pre-school children will have access to appropriately qualified staff.
% of pupils gaining 5 + awards at level 5 2011-12.	26	37	67	52	The authority has been in the top 10% of Scottish authorities for this measure for most of the last decade and this year saw a continuation of that trend. In particular, the authority significantly outperformed both the average attainment of our Comparator Authorities (as set by Education Scotland) and the national average. The average percentage for Shetland was 51.9%, for our Comparator Authorities 37.9% and for Scotland as a whole 36.6%.	Work is ongoing to plan for the implementation of the new and revised National Qualifications, with the first sitting in summer 2014. It is anticipated that this will see a continuation of the present high standards. However Children's Services will carry out its usual analysis of attainment in August 2014 in order to quality assure progress.	The percentage of pupils gaining qualifications remains above the Comparator Authorities and Scotland as a whole.
% of pupils gaining 5+ awards at level 6 2011-12.	16	25	53	26	The authority has been in the top 10% of Scottish authorities for this measure for most of the last decade and this year saw a continuation of that trend. In	Work is ongoing to plan for the implementation of the new and revised National Qualifications, with the first sitting in summer 2014. It is anticipated that this	The percentage of pupils gaining qualifications remains

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
					particular, the authority significantly outperformed both the average attainment of our Comparator Authorities (as set by Education Scotland) and the national average. The average percentage for Shetland was 16.4%, for our Comparator Authorities 11.8% and for Scotland as a whole 12.6%.	will see a continuation of the present high standards. However Children's Services will carry out its usual analysis of attainment in August 2014 in order to quality assure progress.	above the Comparator Authorities and Scotland as a whole.
% pupils in 20% most deprived areas getting 5+ awards at level 5 2011-12.	9.5	18.0	33.6	N/A	As mentioned elsewhere, the authority consistently outperforms its Comparator Authorities in measures of SQA attainment. The Comparator Authorities were decided by Education Scotland in 2004 using not only SIMD but also 12 other measures which, taken together, allow authorities to be grouped in "families". We are grouped with five other authorities (Highland, Moray, Orkney, Angus and Scottish Borders). This system allows for a more sophisticated comparison between authorities than SIMD alone.	Children's Services will continue to carry out an analysis of SQA attainment on an annual basis and discuss the results of that with the secondaries. An important aspect of that work will be monitoring how we are performing both in relation to our Comparator Authorities and the national picture.	The percentage of pupils gaining qualifications remains above the Comparator Authorities and Scotland as a whole.
% pupils in 20% most deprived	5.1	9.0	31.6	N/A	As above.	As above.	As above.

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
areas getting 5+ awards at level 6 2011-12.							
The gross cost of "children looked after" in residential based services per child per week £ 2011-12.	1,697	3,014	10,519	10,519	The gross cost of children looked after in residential appears very high in Shetland.	Unit cost will be more accurately calculated.	Residential care will be provided for children in Shetland when this is in their best interest.
The gross cost of "children looked after" in a community setting per child per week £ 11-12.	52	221	405	405	The gross cost of children looked after in a community setting appears high in Shetland.	Allowances will continue to be paid in line with national recommendations	Carers are properly supported to look after children.
Balance of care for looked after children: % of children being looked after in the	76.9	91.2	94.8	87.1	Children will continue to be looked after in placements which best meet their needs. Numbers of looked after children in Shetland are small and % indicators may fluctuate considerably.	Children will continue to be looked after in placements which best meet their needs	Children's needs are properly met.

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
community 11-12							
% of adults satisfied with local schools 10-11.	75.1	83.1	95.6	93.0	Shetland performs well against this indicator.	The changes to the primary and secondary school estate, which if achieved would mean more efficient use of resources.	93% of adults continue to be satisfied with local schools.
Cost per attendance at sports facilities £ 11-12.	1.41	4.15	10.23	1.41	The cost per attendance at sports facilities is low as the figure is based on the total usage of Council and Shetland Recreational Trust facilities combined but only Council expenditure.	The review of Sports and Leisure facilities and services will consider the expenditure on facilities across Shetland.	Enable as many people as possible across Shetland to make use of the sports facilities.
Cost per library visit £ 11-12.	1.41	3.43	7.29	4.59	The cost per library visit has been reduced as efficiencies have been implemented.	The cost per library visit will be monitored and further efficiencies may be found.	The cost per library visit will be 4.50.
Cost of parks & open spaces per 1,000 population £ 11-12.	4,640	34,237	58,725	24,444	The cost of parks and open spaces per 1,000 population is below the Scottish average.	The review of Sports and Leisure facilities and services will consider the expenditure on parks and open spaces across Shetland.	The cost will remain below the Scottish average.
% of adults satisfied with libraries 10-11.	75.3	83.5	93.3	93.3	The adults in Shetland are very satisfied with the library service.	Some efficiencies have been implemented and will continue to be monitored.	To maintain the 93.3% satisfaction rate.

Indicator	Min.	Scotland	Max.	Shetland	Performance Statement	Change Statement	Targets
% of adults satisfied with parks and open spaces 10-11	70.3	83.1	91.2	89.6	There is a high level of satisfaction with the parks and open spaces across Shetland.	The review of sports and leisure services and facilities across Shetland will be undertaken in 2014/15 with an aspiration that satisfaction levels will remain high.	To maintain the 89.6% satisfaction rate.
% of adults satisfied with leisure facilities 10-11	56.2	74.6	96.8	96.8	There is a very high level of satisfaction with the leisure facilities across Shetland.	The review of sports and leisure services and facilities across Shetland will be undertaken in 2014/15 with an aspiration that satisfaction levels will remain high.	To maintain the 96.8% satisfaction rate.

KEY PERFORMANCE INDICATORS

The performance indicators for 2014-15 including corporate performance indicators are to:

- Ensure positive Children's Services inspections.
- 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.
- Decrease overtime costs.
- Decrease sickness absence rates.
- Decrease energy usage.
- Undertake 100% employee review and development.
- Hold timely return to work interviews.
- Decrease accidents / incidents.
- Decrease insurance claims.

Council Wide Performance Measures

	Indicators / Measure	Baseline	Targets	Corp Plan Ref
1	Overtime Cost	£61,194 per quarter.	Remain below £20,000 per quarter	
2	Sickness Absence Rates	3.5%	Under 4%	
3	Employee Review and Development	35% April - December 2013	100%	
4	Return to Work Interviews	Not available	100% in line with Managing Absence Procedures	

Directorate Performance Measures from the Shetland Single Outcome Agreement

*Integrated Children and Young Peoples Strategic Planning Group

	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Targets	Latest Value	Actions
1	Proportion of school leavers in positive destination	SOA 18	90.9%	91% (target recommended by ICYPS)	SOA 18	Identify those most at risk of not achieving the outcome and take steps to prevent that risk materialising.
2	Estimated percentage of children in Primary 1 with no obvious dental decay experience	SOA 66	67%	ICYPSPG* to define target.	SOA 66	Identify those most at risk of not achieving the outcome and take steps to prevent that risk materialising.
3	Percentage of Looked after Children in positive destinations	SOA 73	100%	ICYPSPG* to define target.	SOA 73	Identify those most at risk of not achieving the outcome and take steps to prevent that risk materialising.
4	Children (pre-birth to 8) referred to reporter on care protection grounds	SOA 76	9	ICYPSPG* to define target.	SOA 76	Establishment of Early Years Getting It Right For Every Child outreach group and develop a pathway from pre-birth where there are clear needs for routes into a coordinated pathway.
5	Youth criminality rates	SOA 77	To be established	ICYPSPG* to define target.	SOA 77	Need to audit Getting It Right For Every Child plans which are in place and ensure early intervention happens at earliest possible stage.
6	Youth victimisation rates	SOA 78	To be established	ICYPSPG* to define target.	SOA 78	Need to audit Getting It Right For Every Child plans which are in place and ensure early intervention happens at earliest possible stage.
7	Children have reached all of the expected developmental milestones at the time of the child's 27 – 30 month child health review	SOA 79	To be established	ICYPSPG* to define target.	SOA 79	Identify those most at risk of not achieving the outcome and take steps to prevent that risk materialising.

	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Targets	Latest Value	Actions
8	Proportion of young people with substance misuse	SOA	To be established	ICYPSPG* to define target.	SOA	Ensure that there is a Getting It Right For Every Child assessment and plan in place where there is a need for integrated working to support individual children and young people and their families
9	Proportion of children growing up in families with substance misuse issues	SOA	To be established	ICYPSPG* to define target.	SOA	Work to help parents, families and communities develop their own solutions, using accessible high quality public services as required.

Key Service Performance Indicators

Schools / Quality Improvement	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
SQ 1	Educational attainment - number of pupils achieving 5 or more qualifications at SCQF <i>Level</i> 3 or higher at end of S4	SQA (Annual)	94.6% (2008)	Above national average (94%)	94%	Careful attention will be given to the implementation of the new National Qualifications in order to maintain these standards.
SQ 2	Educational attainment - number of pupils achieving 5 or more qualifications at SCQF <i>Level</i> 4 or higher at end of S4	SQA (Annual)	89.8% (2008)	Above national average (80%)	86%	Careful attention will be given to the implementation of the new National Qualifications in order to maintain these standards.
SQ 3	Educational attainment - number of pupils achieving 5 or more qualifications at SCQF <i>Level</i> 5 or higher at end of S4	SQA (Annual)	49.4% (August 2008)	Above national average (37%)	52%	Careful attention will be given to the implementation of the new National Qualifications in order to maintain these standards.
SQ 4	Attendance rates - primary school pupils	SG (Annual), Performance Reports (Quarterly)	95.2% (2010/11)	Above national average (94.9%)	95.2%	To be monitored quarterly to maintain high levels.
SQ 5	Attendance rates - secondary school pupils	SG (Annual), Performance Reports (Quarterly)	93% (2010/11)	Above national average (91.9%)	92.6%	To be monitored quarterly to maintain high levels.
SQ 6	Positive inspection reports for pre-school settings	Performance Reports (Quarterly)	100% (2011/12)	100%	100%	Maintain existing standards within existing resources.

Schools / Quality Improvement	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
SQ 7	Positive inspection reports for schools	Performance Reports (Quarterly)	100% (2011/12)	100%	100%	Maintain existing standards within existing resources.
SQ 8	Positive destinations for school leavers	SG (Annual)	88.2% (2006)	Above national average (89.9%)	90.9%	Development of the Senior Phase of Curriculum for Excellence will improve positive levels for positive destinations.
SQ 9	Primary School teacher/pupil ratio	SG (Annual)	9.9 pupils per teacher (2006)	No target	11.5 pupils	The increase reflects our changes to primary staffing policy, with our generous position being reduced, then removed completely. We now adopt national staffing levels.
SQ 10	Average Primary class size	SG (Annual)	17.1 pupils per class (2003)	No target	18.3 pupils	The increase reflects our changes to primary staffing policy, with our generous position being reduced, then removed completely. We now adopt national staffing levels.
SQ 11	Exclusion rates - Primary pupils	SG (Annual)	1.7 per 1,000 (2009/10)	Below national average (6 per 1,000)	0	This improvement coincides with implementation of our policy on exclusion in 2008. This policy will require revision.
SQ 12	Exclusion rates - Secondary pupils	SG (Annual)	12 pupils per 1,000 (2010/11)	Below national average (40)	10.2	This improvement coincides with implementation of our policy on exclusion in 2008. This policy will require revision.

Schools	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
SC 1	Free School Meals - % of Primary Pupils registered for Free School Meals	SG (Annual)	8.3 pupils per 1,000 (2005/06)	No target	8.3 pupils	Children's Services will continue to promote uptake.
SC 2	Free School Meals - % of Secondary Pupils registered for Free School Meals	SG (Annual)	5.7 pupils per 1,000 (2005/06)	No target	5.3 pupils	Children's Services will continue to promote uptake.
SC 3	Clothing Grants	Performance Reports (Yearly)	459 pupils (2010/11)	No target	386 (2012/13)	Children's Services will continue to promote uptake.
SC 4	Education Maintenance Allowance (EMA's)	SG (Annual)	120 pupils (2010/11)	No target	142	Children's Services will continue to promote uptake.
SC 5	Bursaries	SG (Annual)	98 pupils (2010/11)	No target	102	Children's Services will continue to promote uptake.
SC 7	Activity Agreements - number of over 16's who have signed an Activity Agreement	Performance Reports (Yearly)	40 signed agreements (2012/13)	No target	40	Early intervention within schools and improving use of the data sharing in information systems.

Children & Families	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
CF1	LAC reviews done within required timescales	Quarterly	None set	100%	95%	All staff to be made aware of timescales required.
CF2	Reports to the Reporter provided within timescale	Quarterly	None set	100%	79%	All staff to be made aware of timescales required.
CF3	All Looked After Children have an Individual Education Plan	Quarterly	None set	100%	100%	Raise awareness with staff of need to have IEP recorded.
CF4	Number of children involved in Child Protection investigations	Quarterly	None set	Monitoring only	23	Continue to monitor number of investigations.

Children & Families	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
CF5	Number of Child Protection investigations progressed to initial Case Conference.	Quarterly	None set	Monitoring only	2	Continue to monitor number of investigations.
CF6	Number of Case Conferences held within 21 days of decision to progress.	Quarterly	100%	100%	100%	To maintain 100% target within existing resources
CF7	Child Protection - % of Case Conference Reviews held within 6 month timescales	Quarterly	None set	100%	100%	To continue meeting target within existing resources.
CF8	Child Protection - % of Core Group meetings held monthly for each child.	Quarterly	None set	100%	83%	Raise staff awareness of need for monthly core group meetings.

Library	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
LB1	Number of items issued quarterly	Quarterly	188.339 Annually	185,000 Annually	40,828 (Q3)	Fall in issues is in parallel with fall in membership, so a membership drive is underway as is targeted service promotion.
LB2	Number of visits to libraries (per annum)	Annually	8,597 per 1,000 pop'n	9,000	9,042	Service action plan continues commitment to inclusiveness and promotion of services.
LB3	Number of events held	Quarterly	None	120 per year	37 (Q3)	Strong programme of regular and one-off events being planned for 2014.
LB4	Outreach : Number of hours delivered	Quarterly	None	100 per year	29 (Q3)	More partnership outreach planned.
LB5	Customer satisfaction rates from in-house survey	Annually	86%	88%	91%	2014/15 service plan will continue to prioritize customer service.

Sport & Leisure	Directorate or Service Indicators / Measures	Source / Freq	Baseline	Target	Current data	Actions
SL1	All play areas inspected at least 4 times a year	Quarterly	None	90%	98.7%	Ensure all targets continue to be met within existing resources.
SL2	Islesburgh Hostel - bed nights	Annually	4,065 per year	4,300	4,695	Options to increase usage of the hostel are being pursued.
SL3	Islesburgh Hostel - Overall customer satisfaction rate	Annually	96%	90%	95%	To continue providing the high quality services within existing budgets.
SL4	Number of attendances per 1,000 population for all pools	Annually	11,768	10,500	10,341	Existing levels of use will be difficult to maintain due to increased charges and financial pressures on families.
SL5	Indoor facilities - total number of attendances per 1,000 population	Annually	15,016	14,900	14,915	To maintain high level of usage within current operational and budgetary constraints.
SL6	Room bookings in Islesburgh - % of rooms in use	Quarterly	61%	60%	54% (Q3)	To maintain high level of usage within current operational and budgetary constraints.

DIRECTORATE RISKS

The key directorate risks are detailed below. Each Change Project has detailed specific risk registers as does each service within the Directorate.

	Risk	Details	Triggers	Consequences	Controls	likelihood	Severity
1 a	Accidents/ injury –pupils/ clients/ other	Injury or harm to a child	Failure or lapse in professional standards	National press interest. Impact on communities. Risk of litigation/ prosecution/ civil action	Policies and Procedures followed by all staff	Rare	Major
1 b	Accidents/injury to staff	Injury or harm to staff in the course of their employment	Failure or lapse in professional standards/ unforeseen incident	Local press interest, impact on communities/individual, litigation, liability	Health and Safety Procedures followed by all staff	Likely	Significant (depending on extent of injury)
2	Economic/ financial – other, Budget control failure	Failure to make the required savings	Change programme project fails, delay, political change of direction, consultation proposal called in	Organisation does not meet the requirements of the Medium Term Financial Plan	Ensure all projects are progressed within timescales. Follow statutory consultation procedures	Possible	Significant (£100 k to £500 k)
3	Breach of statutory legislation	Statutory objectives not met	Breach of standards/ procedures/ risk assessment controls, investigation following incident, inspection	Poor report, censure, HSE improvement/ prohibition notice or prosecution	Policies and Procedures followed by all Council staff. Statutory legislation adhered to by all staff	Possible	Significant

4	Poor communications	Failure to share information. Misperception by media	Incident or comments on service or organisation	Negative media coverage, reputational damage	Communications Strategy followed by all staff	Possible	Major (national press or public interest)
5	Failure to meet statutory deadlines, late delivery	Failure to meet legislative timescales and provide information	e.g. FOISA, complaints and annual reporting not on time	Vulnerable to external scrutiny and litigation.	Timescales adhered to for all statutory deadlines	Unlikely	Significant (£100 k to £500 k)
6	Breach of staff procedures/guidelines. Inadequate assessment of customer needs. Breach of confidentiality/policy/procedures and professional standards	Breach or other professional failing or lapse	Professional failing or lapse that leads to harm, loss or complaint	Reputational damage, failure to meet statutory requirements, negative impact on service users or staff, or leads to harm	Progress meetings frequently. Ensure all staff aware of Procedures and Guidelines	Unlikely	Major
7	Loss of key staff, Staff number/skills shortage	Children's Services has a number of individual specialist posts	Retirement Resignation Long term sickness	Recruitment costs, vacant posts leading to pressure on remaining staff Difficulties in recruiting appropriately qualified staff	Regular meetings and contact with staff	Likely	Significant (Impact on a local community)

8	The Change Projects may not fully deliver their targets	Children's Services has six major Change Projects in 2014/15	A workstream within a project failing to deliver	Damage to progress and budget. The impact depends on workstream	Regular Project Board and Project Team meetings regularly. Issues register	Possible.	Significant (depending on workstream at risk)
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Likelihood measures

Almost certain	I would not be at all surprised if this happened within the next few months
Likely	I think this could occur sometime in the coming year or so
Possible	I think this could maybe occur at some point, but not necessarily in the immediate future
Unlikely	I would be mildly surprised if this occurred, but cannot entirely rule out the possibility
Rare	I would be very surprised to see this happen but cannot entirely rule out the possibility

Appendix 1 – Directorate Action Plan – Basic Template

Key Directorate Actions (Generic)

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target	Project Size
2		The best possible start for every child				
2.1		Continued to provide a full range of child protection services to ensure children and young people are protected from harm with services monitored through local and national criteria and inspections.	Work with other agencies to ensure processes and services provide a high quality, reliable service on an ongoing basis.	All children in Shetland safe and protected from harm.	Annual report in April.	Not a project, ongoing work. Service Plan action.
			Children's Social Work Policies and processes update will be completed.		Summer 2014.	Service Plan action.
			Ongoing work to ensure positive National Inspections.	Positive inspections for all.	March 2015.	Ongoing, Service Plan action.
2.2		Continued to provide high-quality services to children and young people who are looked after.	Review children's residential service.	Service delivery model that meets young people's needs in Shetland.	Summer 2014.	Service Plan action.

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target	Project Size
2.2			A new Strategy for Looked after Children will be implemented.	Improve outcomes for all Looked after Children in Shetland	March 2015.	Service Plan action.
			Embed the 'staying put' approach in our practice with looked after and accommodated young people.	Young people leave care when they are ready to and are supported by carers with whom they have forged a strong relationship.	March 2015.	Service Plan action.
2.3		Implemented Curriculum for Excellence in accordance with national timescales and milestones.	Implement the 2014-15 actions of the Additional Support needs Action Plan . Sustain a focus on early intervention whilst continuing to deliver statutory front line services.	Early identification of children and young people who are at risk of requiring statutory intervention.	Project will be completed by 2016.	Project within Change Programme. Service Plan action.
			Continue to actively contribute to the Early Years Collaborative.	Gather and celebrate good local practice and spread knowledge of what works.	Report March 2015.	Service Plan action.
			Develop and implement a plan to deliver two other languages to children.	Additional language learning opportunities for children in line with Government pledge.	March 2015.	Service Plan action.
			Free school meals for Primary 1 to Primary 3 pupils.	Meet Government commitment to provide free school meals for Primary 1 to Primary 3 pupils.	January 2015.	Service Plan action.
			Increase the early learning and child care time available for all pre-school children to meet the new legislative entitlement.	Increased hours for pre-school children.	Summer 2014.	Service Plan action.
2.4		Developed educational opportunities by establishing a partnership between	Undertake the first stages of the Shetland Learning Partnership Project to develop an ambitious partnership between Shetland High schools and	Increased learning opportunities.	Project will be completed	Project within Change Programme.

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target	Project Size
		secondary education and further and higher education and developing a Shetland Learning Campus	Further and Higher Education and to develop a Shetland learning campus (this Project will be completed in 2016)		in 2016.	
2.5		Worked to embed further the revised multi-agency approach to Getting it Right for Every Child in Shetland with regard to Looked After Children	Implement Self Directed Support legislation.	Young people and families have the opportunity to manage their own support.	From April 2014.	Service Plan action.
			Ongoing work to ensure positive national inspections.	Continue to work on an inter-agency basis. Positive inspections.	Quarterly Reporting.	Ongoing, Service Plan action.
2.6		Reconfigured the school estate to provide the best possible service within the resources available	Under the auspices of the Schools Reconfiguration Project the following statutory consultations will be undertaken in 2014-15: Change of stage from S1-S4 to S1 –S2 at Sandwick Junior High School Secondary Department, Mid Yell Junior High School Secondary Department, Baltasound Junior High School Secondary Department, Whalsay School Secondary Department; closure of three Primary Schools i.e. two of the three in North Mavine and commence the statutory consultation on Sandness Primary School. Further consultations will be undertaken in 2015-16 as set out in the Schools Reconfiguration Project Plan.	Achieve a sustainable school estate whilst providing high quality education for Shetland pupils.	Project will be completed in 2016.	Project within Change Programme.
2.7		Built and moved into a new	By March 2015 Construction of the new school will be underway.	New purpose built school, built on time within budget.	2016	Project within Change

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target	Project Size
		Anderson High School				Programme
2.8		Supported people of all ages to get the most out of Shetland Library including through early years literacy, IT skill development and one to one support.	Shetland Library will promote use of the Internet, by encouraging and enabling use of the Library's e-services and giving one-to-one help to customers.	Improved IT skills in Shetland.	March 2015.	Service Plan action.
			Shetland Library will target hard-to reach families through outreach and partnership work, while continuing to lead delivery of the Bookbug programme.	Improved literacy and opportunities for learning.	March 2016.	Service Plan action.
2.9		Increase levels of physical activity and encourage more people to take part in sport and other cultural activities.	Undertake a review of Sport and Leisure facilities and service in Shetland.	The people and communities of Shetland have access to a range of high quality facilities and services that are sustainable within the resources available.	March 2015	Project within Change Programme.
			Develop a legacy plans for Shetland to takes advantage of the major national events happening in 2014 such as Homecoming 2014, the Queens Baton Relay, the Glasgow Commonwealth Games and the Ryder Cup.	A plan is developed for Shetland, which encourages more people to increase their levels of physical activity and participation in sport through engagement with these national events.	July 2014	Service Plan action.
			Work with partners to ensure that at least 80% of the Shetland's Sports Strategy actions for 2014-15 are achieved.	More people are encouraged to participate in sport, and to achieve their potential through sport.	March 2015	Service Plan action.
			Complete the refurbishment of the Fraser Park	More children and young people	December	Service Plan

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target	Project Size
			Multi-Court and Phase 2 the Sandwick Central Play Area	are encouraged to be physically active and to learn through active play.	2014	action.
			Increase the number of school children and young people who participate in at least one day of outdoor activities.	More Children and young people have the opportunity to increase their confidence and self esteem and connection with the natural environment of Shetland.	March 2015	Service Plan action.
9		Living within our means				
9.1		Stick to the Medium Term Financial Plan and be financially strong;	<p>Deliver services within the revised budget of £40,484,000 thereby saving £833,000 in 2014-15.</p> <p>This will be done by:</p> <p>Closure of Olnafirth Primary School (part year saving): £59,942</p> <p>Proposed Closure of Bressay Primary School (part year saving): £46,044</p> <p>Closure of Skerries Secondary Department (part year saving): £45,292</p> <p>2% efficiencies : £117,245</p> <p>ASN Savings already made: £125,000</p> <p>ASN Savings: £114,477</p> <p>Support Staff: £125,000</p>	Balanced budget.	March 2015.	Ongoing.
			Review of Catering and Cleaning: £200,000	Sustainable. Affordable cleaning and catering service aiming to save circa £200K	March 2015.	Project within Change Programme.



**Education and Families Committee
Social Services Committee**

**5 March 2014
13 March 2014**

9 Month Performance Overview – Children’s Services

CS-03-14-F

Director of Children’s Services

Children’s Services

1.0 Summary

- 1.1 This report summarises the activity and performance of the Children’s Services for Quarter 3 of 2013/14, the 9 months up to the end of December 2013.

2.0 Decisions Required

- 2.1 The Education and Families Committee and Social Services Committee should discuss the contents of this report and make any relevant comments on progress against priorities to inform further activity within the remainder of this year, and the planning process for next and future years.

3.0 Detail

- 3.1 Progress against the **“this year we will”** priorities from the Councils Corporate Plan led by the Children’s Services.

Corporate Plan Page 6 - "The best possible start for every child"

“All children and young people deserve the best chances in life. We are determined that all our young people will have the best chance to be successful learners, confident individuals and responsible citizens who contribute effectively to society.

It is during our very earliest years and even before we are born that a large part of the pattern for our future adult life is set. It is clear that investing in a child’s early years has a positive effect on that child’s life.

This is true in terms of his or her educational achievements, health outcomes, and future life prospects. It is equally clear that investing in children’s early years also has positive effects for society as a whole.

We want to build on the services we already have in place to achieve this for all Shetland’s children and young people, but especially for

those who may be missing out on the best start to life for whatever reason.”

Ref	Corporate Plan Priority	Progress at end December 2013	Planned Completion Date	RAG
	Continue to examine our schools and carry out consultations on primary and secondary schools in line with the Blueprint for Education	<p>Following Shetland Islands Council’s decision on 10 October 2013 that education provision at Olnafirth Primary School be discontinued with effect from 4 July 2014 or as soon as possible thereafter, the Scottish Minister did not call the decision in. Children’s Services is now working on implementing this decision. A Transition Group is in place.</p> <p>Following Shetland Islands Council decision on 11 December 2013 that education provision at Skerries School Secondary Department be discontinued with effect from 4 July 2014 or as soon as possible thereafter, the Scottish Minister did not call the decision in. Children’s Services is now working on implementing this decision.</p> <p>A strategy for Secondary Education was presented to the Education and Families Committee and Shetland Islands Council on 13 November 2013.</p> <p>Following approval at that meeting, the Consultation to discontinue Secondary 3 and 4 at Sandwick Junior High School with effect from 3 July 2015, commenced on 13 February 2014.</p>	August 2014	A
	Carry out projects for change to achieve our targets within the Medium Term Financial Plan	The department is currently on track to meet all the targets in the Medium Term Financial Plan.		G
	Develop a new commissioning strategy for children’s services	Scotland Excel, in partnership with the member local authorities and the Association of Directors of Social Work is developing a national framework for the provision of purchased children’s residential services. It is anticipated that this will be in place by end of March 2014. It is the intention of Shetland Island’s Council to participate in the framework as currently proposed.		A

	Report on independent reviews of youth strategy and musical instrument tuition	<p>The Revised Youth Strategy for Shetland has been implemented.</p> <p>The Review of Instrumental Instruction has been implemented.</p>		G
	Provide opportunities for young people to develop skills and confidence in and out of the classroom which include the concepts of 'curriculum for excellence'	<p>Schools/Quality Improvement continues to implement Curriculum for Excellence in line with nationally set milestones.</p> <p>All secondary departments will implement the same approach to personalisation and choice in Secondary 3, supporting all pupils to maximise their opportunities for a successful Senior Phase experience.</p> <p>Subject Development Groups in secondary have supported the implementation and development of the new National Qualifications. Secondary teaching staff have also been supported by Education Scotland and the Scottish Qualifications Authority.</p>		G
	Work with local and national partners to develop plans for people in Shetland to benefit in the future from major national 2014 events such as Homecoming, the Queen's Baton Relay and the Commonwealth Games	A multi-agency working group, led by SIC is working on a range of projects to ensure that Shetland benefits from these major events in 2014. These include hosting a "Young People in Sport" conference in April, welcoming the Queens Baton Relay to Shetland on 1 st July 2014, and supporting a number young people to be involved in national initiatives such as the Young Ambassadors and Youth Legacy Ambassadors programmes. In addition 4 Shetland events are signed up to the Homecoming 2014 programme, and a number initiatives are and being developed to support the Glasgow 2014 Commonwealth Games.		G

3.2 Progress against **Change Programme** projects led by Children's Services.

Ref	Change Programme Project	Progress at end December 2013	Planned Completion Date	RAG
BB03	New Anderson High School Project	Work is progressing to reach the end of stage 1 by end of February 2014.	15-Aug-16	G
BB04	Olnafirth Primary School	Following Shetland Islands Council's decision on 10 October 2013 that education provision at Olnafirth	04-Jul-14	G

		Primary School be discontinued with effect from 4 July 2014 or as soon as possible thereafter, the Scottish Minister did not call the decision in. Children's Services is now working on implementing this decision. A Transition Group is in place.		
BB05	Skerries School Secondary Department	Following Shetland Islands Council decision on 11 December that education provision at Skerries School Secondary Department be discontinued with effect from 4 July 2014 or as soon as possible thereafter, the Scottish Minister did not call the decision in. Children's Services is now working on implementing this decision.	04-Jul-14	G
BB06	Aith Junior High School Secondary Department	A strategy for Secondary Education was presented to Education and Families Committee and Council on 13 November 2013. As a result of the Shetland Islands Council decision on 13 November 2013, statutory consultation will now take place on the removal of Secondary 3 and Secondary 4 provision at Aith Junior High School commencing in August 2015.	01-Aug-14	A
BB07	Sandwick Junior High School Secondary Department	A strategy for Secondary Education was presented to Education and Families Committee and Council on 13 November 2013. As a result of the Shetland Islands Council decision on 13 November 2013, statutory consultation commenced on the removal of Secondary 3 and Secondary 4 provision at Sandwick Junior High School on 13 February 2014.	01-Aug-14	G
BE01	Catering & Cleaning Rationalisation	Project Board initial meeting held 10 September 2013. Project Brief approved by Corporate Management Team on 28 January 2014.	31-Mar-14	G
BE03	Youth Services Review	Project on track and new structure will be in place for 1 April 2014.	31-Mar-14	G
BE05	Achieve a reduction in support staff across the school estate	On target to achieve original full saving.	31-Mar-14	G
BQ01	Review of Additional Support Needs	Action plan was approved by the Council on 12 th February 2014.	31-Mar-14	A
BQ02	Revised Strategy for	Reduction of teacher input in nursery - complete.	18-Aug-13	G

	delivery of pre-school education			
BQ03	Reduce Secondary Teaching Staff	Done. 13.7 FTE reduction of secondary staff.	01-Nov-13	G
BR01	Childcare review for Lerwick	Complete.	11-Oct-13	G

3.3 Progress against other **Directorate Plan** priorities agreed for Children's Services.

Ref	Directorate Plan Priority	Progress at end December 2013	Planned Completion Date	RAG
	To get it right for every child (GIRFEC)	Training is being delivered on new strategy and guidance.	March 14	G
	To develop partnership working within the Council, and across agencies, where it secures improved outcomes for all	Evidence of partner input in service planning. Children's Services contributes to a number of groups in Shetland. Staff working with colleagues in other Directorates to assist with redesign of services. Representation on strategy groups, taking forward Early Years Collaborative and GIRFEC.	March 14	G
	To demonstrate effective leadership and clear direction for staff and services	Regular monitoring of the Service plans for 2013/14 by staff. Discussion at progress meetings on areas of the plans which are appropriate as lead responsibility. Self-evaluation completed, analysed and forms basis of new development plan.	March 14	G
	To achieve improvement within reduced budgets	Children's Services Management Team continued to work together to achieve improvements while reducing budgets.	March 14	G

3.5 Overview of service plan progress in Children's Services

Service	Key Actions	RAG Rating	Number
Overarching Directorate Plan	18	Green	18
		Amber	0
		Red	0
Children and Families Social Work	4	Green	3
		Amber	1
		Red	0
Children's Resources	19	Green	12
		Amber	7
		Red	0
Library and Information Service	11	Green	9
		Amber	2
		Red	0
Sport and Leisure Services	33	Green	30
		Amber	3
		Red	0
Schools and Quality Improvement	9	Green	7
		Amber	2
		Red	0

3.6 The Committee is invited to comment on any issues which they see as significant to sustaining and improving service delivery.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – Effective Planning and Performance Management are key features of the Council's Improvement Plan and part of the "Organising our Business" priority in the Council's Improvement Plan.

4.2 Community /Stakeholder Issues – Effective performance management and continuous improvement are important duties for all statutory and voluntary sector partners in maintaining appropriate services for the public.

4.3 Policy And/Or Delegated Authority –

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 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.

In summary, the risk ratings which will require ongoing monitoring and/or consideration are as follows;

- Corporate Priorities – 2 risk rated as Amber
- Change Programme – 2 risks rated as Amber
- Service Plan – 15 risks rated as Amber.

- 4.4 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.

- 4.5 Environmental – NONE

Resources

- 4.6 Financial – The actions, measures and risk management described in this report has been delivered within existing approved budgets.

- 4.7 Legal – There are a number of projects and key actions within the Children’s Services nine month performance overview that have legal implications. Legal advice will be sought to ensure that Shetland Islands Council complies with all statutory requirements.

- 4.8 Human Resources - NONE

- 4.9 Assets And Property – NONE

5.0 Conclusions

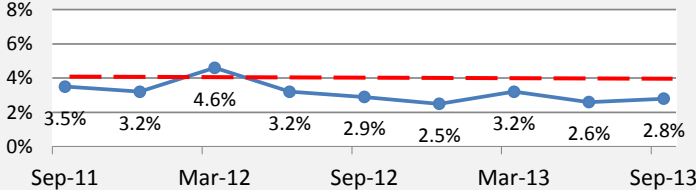

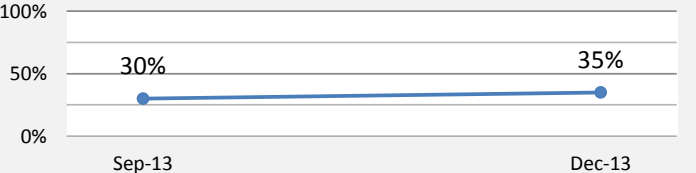
- 5.1 Children’s Services are on target to meet the key actions from their Directorate Plan by the end of March 2014. The progress against the Change Programme projects are mainly on target. The progress towards the Corporate Plan priority, ‘*The best possible start for every child*’ demonstrates the nine monthly position with the schools consultations being progressed through the statutory process.

For further information please contact:
Helen Budge, Director of Children’s Services
Tel: 01595 74 4064.
E-mail: helen.budge@shetland.gov.uk
Report Finalised: 25 February 2014

Appendices

Appendix 1 – Children’s Services key performance indicators and measures
Appendix 2 - Risks being managed by Children’s Services

CHILDREN'S SERVICES PERFORMANCE MEASURES

Children's Services - Directorate Measures			Responsible Officer: Helen Budge	
MEASURE - CS1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Employee Sickness Absence - Children's Services		Corporate Report, Single Outcome Agreement	Baseline - 3.5% (Sep 2011) Target - keep below 4%	2.8% (Sep 2013) TARGET MET Update: 3.0% in November 2013.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Figures improving, now within target			Absence levels being closely monitored by Executive Managers and Team Leaders.
MEASURE - CS2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Customer Complaints		Service Plan	Baseline No target set	New corporate reporting mechanism being introduced to collate all departmental complaints.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, no data to report.			Agreement to be reached on recording of complaints across all departmental.
MEASURE - CS3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Employee Review & Development		Service Plan (Annual)	No baseline Target - 100%	New policy in place from April 2013, 35% of reviews recorded as complete in Dec 13. TARGET NOT MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	First year of implementation of new policy.			Management to improve reporting and recording. Next year reviews can commence earlier, to be monitored closely once figures are available.

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - CS4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Return to Work Interviews		Service Plan	Baseline No target set yet.	New policy in place from April 2013, reporting to commence once system in place.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Reported weekly at Children's Services Management Team during first months of policy implementation.	<div> <div>20</div> <div>10</div> <div>0</div> </div> <div>Jun-13</div>		Implementation of new guidance continues to be monitored.

MEASURE - CS5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Overtime Cost CS Directorate		Service Plan	Baseline - £61,194 (Oct - Dec 11) No target set, for monitoring purposes only.	£16,943 for third quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Figure is steadily declining	<div> <div>80</div> <div>60</div> <div>40</div> <div>20</div> <div>0</div> </div> <div>Thousands (£)</div> <div>Dec-11 Mar-12 Jun-12 Sep-12 Dec-12 Mar-13 Jun-13 Sep-13 Dec-13</div>		Continue with only essential overtime which is approved appropriately.

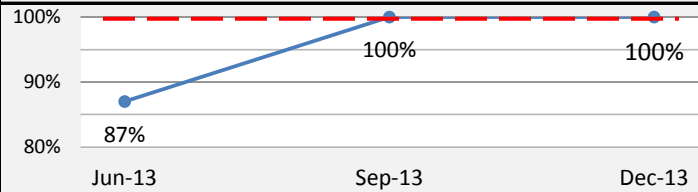
Children & Families Social Work

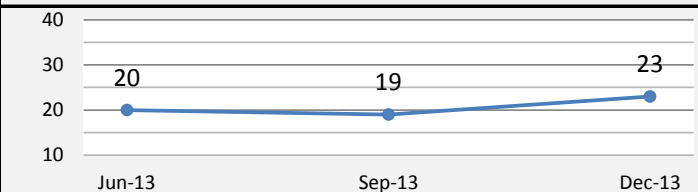
Responsible Officer: Hughina Leslie

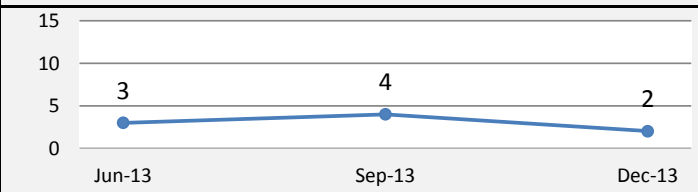
MEASURE - CF1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
LAC reviews done within required timescales.		Service Plan	No benchmark set TARGET - 100%	New measure. 95% of reviews done within timescales in second quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, first year of reporting.	<div> <div>100%</div> <div>90%</div> <div>80%</div> </div> <div>91%</div> <div>90%</div> <div>95%</div> <div>Jun-13 Sep-13 Dec-13</div>		All staff to be made aware of timescales required.

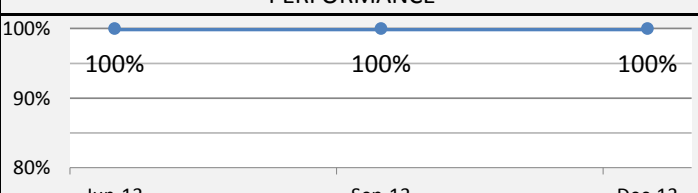
MEASURE - CF2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Reports to the Reporter provided within timescale.		Service Plan (Quarterly)	No benchmark set TARGET - 100%	New measure. 19 of 24 (79%) provided within timescale in third quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, first year of reporting.	<div> <div>100%</div> <div>90%</div> <div>80%</div> <div>70%</div> </div> <div>94%</div> <div>94%</div> <div>79%</div> <div>Jun-13 Sep-13 Dec-13</div>		All staff to be made aware of timescales required.

CHILDREN'S SERVICES PERFORMANCE MEASURES

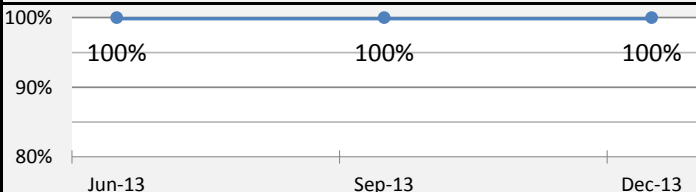
MEASURE - CF3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
All Looked After Children have an Individual Education Plan		Service Plan (Quarterly)	No baseline TARGET - 100%	New measure. 15 of 15 (100%) with IEP recorded, in third quarter. TARGET MET							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New measure. Target met.	 <table><tr><th>Period</th><th>Performance (%)</th></tr><tr><td>Jun-13</td><td>87%</td></tr><tr><td>Sep-13</td><td>100%</td></tr><tr><td>Dec-13</td><td>100%</td></tr></table>		Period	Performance (%)	Jun-13	87%	Sep-13	100%	Dec-13	100%
Period	Performance (%)										
Jun-13	87%										
Sep-13	100%										
Dec-13	100%										

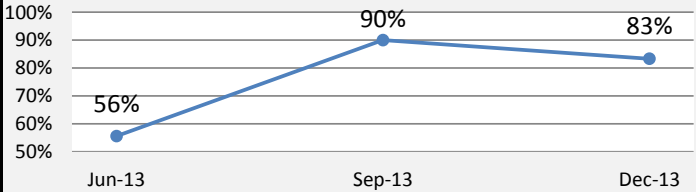
MEASURE - CF4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of children involved in Child Protection investigations.		Service Plan (Quarterly)	No baseline set. No target set - for monitoring purposes only	New measure. 23 children involved in CP investigations during third quarter.							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New measure, first year of reporting.	 <table><tr><th>Period</th><th>Performance</th></tr><tr><td>Jun-13</td><td>20</td></tr><tr><td>Sep-13</td><td>19</td></tr><tr><td>Dec-13</td><td>23</td></tr></table>		Period	Performance	Jun-13	20	Sep-13	19	Dec-13	23
Period	Performance										
Jun-13	20										
Sep-13	19										
Dec-13	23										


MEASURE - CF5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of Child Protection investigations progressed to initial Case Conference.		Service Plan (Quarterly)	No baseline set. No target set - for monitoring purposes only	New measure. 2 investigations progressed to initial Case Conference during third quarter.							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New measure, first year of reporting.	 <table><tr><th>Period</th><th>Performance</th></tr><tr><td>Jun-13</td><td>3</td></tr><tr><td>Sep-13</td><td>4</td></tr><tr><td>Dec-13</td><td>2</td></tr></table>		Period	Performance	Jun-13	3	Sep-13	4	Dec-13	2
Period	Performance										
Jun-13	3										
Sep-13	4										
Dec-13	2										


MEASURE - CF6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of Case Conferences held within 21 days of decision to progress.		Service Plan (Quarterly)	Baseline 100% (2012/13) TARGET - 100%	100% held within 21 days, in second quarter. TARGET MET							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	100% target consistently being met.	 <table><tr><th>Period</th><th>Performance (%)</th></tr><tr><td>Jun-13</td><td>100%</td></tr><tr><td>Sep-13</td><td>100%</td></tr><tr><td>Dec-13</td><td>100%</td></tr></table>		Period	Performance (%)	Jun-13	100%	Sep-13	100%	Dec-13	100%
Period	Performance (%)										
Jun-13	100%										
Sep-13	100%										
Dec-13	100%										

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - CF7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Child Protection - % of Case Conference Reviews held within 6 month timescales		Service Plan (Quarterly)	No baseline set as yet. TARGET - 100%	New measure. 100% of reviews held within timescales. TARGET MET							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	Timescales being met consistently.	 <table><caption>Performance Data for CF7</caption><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>100%</td></tr><tr><td>Sep-13</td><td>100%</td></tr><tr><td>Dec-13</td><td>100%</td></tr></tbody></table>		Period	Performance (%)	Jun-13	100%	Sep-13	100%	Dec-13	100%
Period	Performance (%)										
Jun-13	100%										
Sep-13	100%										
Dec-13	100%										

MEASURE - CF8		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Child Protection - % of Core Group meetings held monthly for each child.		Service Plan (Quarterly)	No baseline set as yet. TARGET - 100%	New measure, 10 out of 12 monthly meetings held (90%). TARGET NOT MET.							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New measure. Target not met due to family circumstances.	 <table><caption>Performance Data for CF8</caption><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>56%</td></tr><tr><td>Sep-13</td><td>90%</td></tr><tr><td>Dec-13</td><td>83%</td></tr></tbody></table>		Period	Performance (%)	Jun-13	56%	Sep-13	90%	Dec-13	83%
Period	Performance (%)										
Jun-13	56%										
Sep-13	90%										
Dec-13	83%										

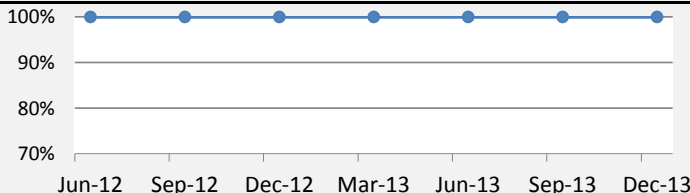
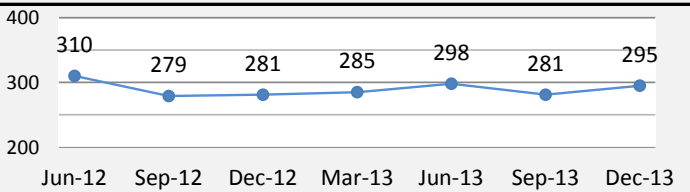
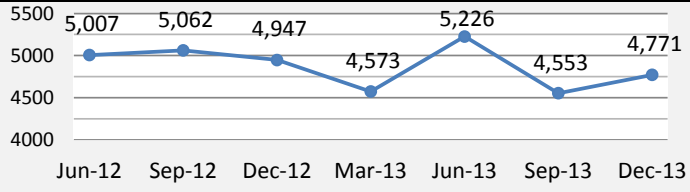
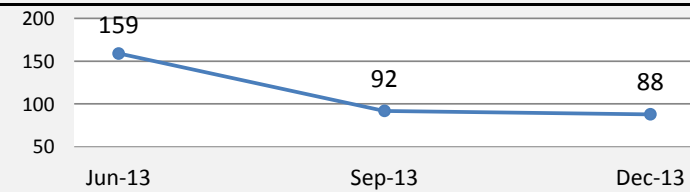
MEASURE - CF9		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION			
Number of referrals progressed through GIRFEC process.		Service Plan	No baseline. No target set - for monitoring purposes only.	New measure, recording from April 2014			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING			
	New measure, recording mechanisms being introduced.	 <table><caption>Performance Data for CF9</caption><thead><tr><th>Period</th><th>Performance</th></tr></thead><tbody><tr><td>Jun-13</td><td></td></tr></tbody></table>		Period	Performance	Jun-13	
Period	Performance						
Jun-13							

MEASURE - CF10		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION			
Number of children with GIRFEC assessments		Service Plan	No baseline. No target set - for monitoring purposes only.	New measure, recording from April 2014			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING			
	New measure, recording mechanisms being introduced.	 <table><caption>Performance Data for CF10</caption><thead><tr><th>Period</th><th>Performance</th></tr></thead><tbody><tr><td>Jun-13</td><td></td></tr></tbody></table>		Period	Performance	Jun-13	
Period	Performance						
Jun-13							

CHILDREN'S SERVICES PERFORMANCE MEASURES

Children's Resources

Responsible Officer: Martha Nicolson

MEASURE - CR1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Annual Inspection reports		Service Plan	TARGET - 100% inspection reports graded at 'Satisfactory' or better in all four categories.	100% positive inspections during 2013/14. TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently meeting all Care Inspectorate inspection standards.	 <table><caption>Performance Data for CR1</caption><thead><tr><th>Month</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-12</td><td>100</td></tr><tr><td>Sep-12</td><td>100</td></tr><tr><td>Dec-12</td><td>100</td></tr><tr><td>Mar-13</td><td>100</td></tr><tr><td>Jun-13</td><td>100</td></tr><tr><td>Sep-13</td><td>100</td></tr><tr><td>Dec-13</td><td>100</td></tr></tbody></table>		Month	Performance (%)	Jun-12	100	Sep-12	100	Dec-12	100	Mar-13	100	Jun-13	100	Sep-13	100	Dec-13	100
Month	Performance (%)																		
Jun-12	100																		
Sep-12	100																		
Dec-12	100																		
Mar-13	100																		
Jun-13	100																		
Sep-13	100																		
Dec-13	100																		
MEASURE - CR2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Number of Respite Nights (ASN)		SG Respite Return (Yearly), Service Plan	1,117 nights per annum (2010/11) No target set - for monitoring purposes	295 nights in Laburnum & Haldane Burgess Crescent (Oct - Dec 13)															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Increase in number of nights provided last year	 <table><caption>Performance Data for CR2</caption><thead><tr><th>Month</th><th>Nights</th></tr></thead><tbody><tr><td>Jun-12</td><td>310</td></tr><tr><td>Sep-12</td><td>279</td></tr><tr><td>Dec-12</td><td>281</td></tr><tr><td>Mar-13</td><td>285</td></tr><tr><td>Jun-13</td><td>298</td></tr><tr><td>Sep-13</td><td>281</td></tr><tr><td>Dec-13</td><td>295</td></tr></tbody></table>		Month	Nights	Jun-12	310	Sep-12	279	Dec-12	281	Mar-13	285	Jun-13	298	Sep-13	281	Dec-13	295
Month	Nights																		
Jun-12	310																		
Sep-12	279																		
Dec-12	281																		
Mar-13	285																		
Jun-13	298																		
Sep-13	281																		
Dec-13	295																		
MEASURE - CR3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Number of Respite Day Hours		SG Respite Return (Yearly), Service Plan (Quarterly)	19,113 hours (2009/10) No target set - for monitoring purposes only	4,771 hours (Oct - Dec 13)															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Increase in number of hours provided	 <table><caption>Performance Data for CR3</caption><thead><tr><th>Month</th><th>Hours</th></tr></thead><tbody><tr><td>Jun-12</td><td>5,007</td></tr><tr><td>Sep-12</td><td>5,062</td></tr><tr><td>Dec-12</td><td>4,947</td></tr><tr><td>Mar-13</td><td>4,573</td></tr><tr><td>Jun-13</td><td>5,226</td></tr><tr><td>Sep-13</td><td>4,553</td></tr><tr><td>Dec-13</td><td>4,771</td></tr></tbody></table>		Month	Hours	Jun-12	5,007	Sep-12	5,062	Dec-12	4,947	Mar-13	4,573	Jun-13	5,226	Sep-13	4,553	Dec-13	4,771
Month	Hours																		
Jun-12	5,007																		
Sep-12	5,062																		
Dec-12	4,947																		
Mar-13	4,573																		
Jun-13	5,226																		
Sep-13	4,553																		
Dec-13	4,771																		
MEASURE - CR4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Number of occupancy nights - Grodians		Service Plan	No baseline set. No target set - for monitoring purposes only	New measure, 88 nights occupancy in third quarter.															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	New measure	 <table><caption>Performance Data for CR4</caption><thead><tr><th>Month</th><th>Nights</th></tr></thead><tbody><tr><td>Jun-13</td><td>159</td></tr><tr><td>Sep-13</td><td>92</td></tr><tr><td>Dec-13</td><td>88</td></tr></tbody></table>		Month	Nights	Jun-13	159	Sep-13	92	Dec-13	88	Continue to ensure the assessed needs of children are met within existing resources							
Month	Nights																		
Jun-13	159																		
Sep-13	92																		
Dec-13	88																		

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - CR5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Number of Respite Nights - Windybrae		SG Respite Return (Yearly)	196 nights per year (2012/13) No target set - for monitoring purposes only	0 nights recorded (Oct - Dec)															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	New measure	<table><thead><tr><th>Date</th><th>Respite Nights</th></tr></thead><tbody><tr><td>Jun-12</td><td>80</td></tr><tr><td>Sep-12</td><td>80</td></tr><tr><td>Dec-12</td><td>9</td></tr><tr><td>Mar-13</td><td>27</td></tr><tr><td>Jun-13</td><td>28</td></tr><tr><td>Sep-13</td><td>2</td></tr><tr><td>Dec-13</td><td>0</td></tr></tbody></table>		Date	Respite Nights	Jun-12	80	Sep-12	80	Dec-12	9	Mar-13	27	Jun-13	28	Sep-13	2	Dec-13	0
Date	Respite Nights																		
Jun-12	80																		
Sep-12	80																		
Dec-12	9																		
Mar-13	27																		
Jun-13	28																		
Sep-13	2																		
Dec-13	0																		

MEASURE - CR6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of Fostering Nights		Service Plan	No baseline set. No target set - for monitoring purposes only	New measure, 999 nights in third quarter.							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New measure	<table><thead><tr><th>Period</th><th>Nights</th></tr></thead><tbody><tr><td>Jun-13</td><td>1098</td></tr><tr><td>Sep-13</td><td>1060</td></tr><tr><td>Dec-13</td><td>999</td></tr></tbody></table>		Period	Nights	Jun-13	1098	Sep-13	1060	Dec-13	999
Period	Nights										
Jun-13	1098										
Sep-13	1060										
Dec-13	999										

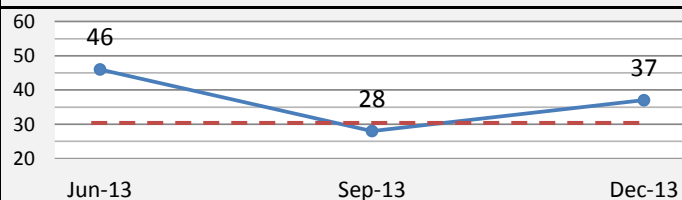
Library and Information Service

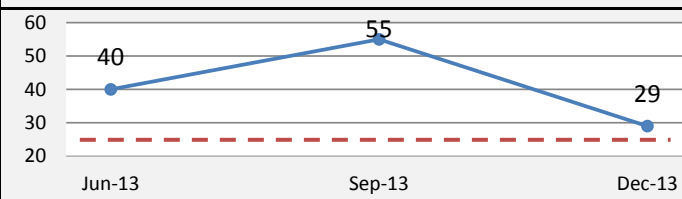
Responsible Officer: Karen Fraser

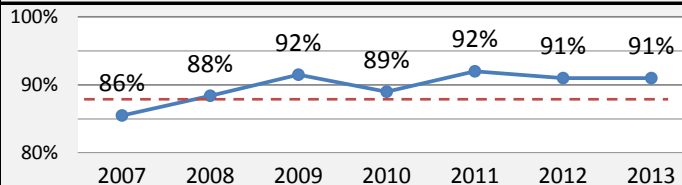
MEASURE - LB1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION								
Number of items issued quarterly		CIPFA Annual Return	188,339 issues (2011/12) Target - 185,000 issues per year (46,500 per quarter)	New measure. 40,828 issues (Oct - Dec 13) TARGET NOT MET								
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING								
	Not reaching target set. Slight fall in all areas, in common with national trend, though still second highest issue figure in Scotland	<table><thead><tr><th>Period</th><th>Issues</th></tr></thead><tbody><tr><td>Jun-13</td><td>42,211</td></tr><tr><td>Sep-13</td><td>39,929</td></tr><tr><td>Dec-13</td><td>40,828</td></tr></tbody></table>		Period	Issues	Jun-13	42,211	Sep-13	39,929	Dec-13	40,828	Fall in issues is in parallel with fall in membership, so a membership drive is underway as is targetted service promotion
	Period	Issues										
Jun-13	42,211											
Sep-13	39,929											
Dec-13	40,828											
		Jun-13	Sep-13	Dec-13								

MEASURE - LB2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Number of visits to libraries (per annum)		Audit Scotland Performance Indicators	8,597 visits per 1,000 population (2009/10) TARGET - 9,000 visits per 1,000 population	9,402 visits per 1,000 population (2012/13) TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Shows solid improvement in visitor numbers and that the very high figure in Tall Ships year was not just a one-off.	<table><caption>Visits to Libraries Data</caption><thead><tr><th>Year</th><th>Visits per 1,000 population</th></tr></thead><tbody><tr><td>2009/10</td><td>8,597</td></tr><tr><td>2010/11</td><td>7,920</td></tr><tr><td>2011/12</td><td>10,040</td></tr><tr><td>2012/13</td><td>9,402</td></tr></tbody></table>		Year	Visits per 1,000 population	2009/10	8,597	2010/11	7,920	2011/12	10,040	2012/13	9,402
Year	Visits per 1,000 population												
2009/10	8,597												
2010/11	7,920												
2011/12	10,040												
2012/13	9,402												

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - LB3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of events held		Service Plan	Target - 120 events per year (30 per quarter)	New measure. 37 events in third quarter.							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	On line to meet annual target with variety of regular and one-off events.	 <table><caption>Measure LB3 Performance Data</caption><thead><tr><th>Quarter</th><th>Events Held</th></tr></thead><tbody><tr><td>Jun-13</td><td>46</td></tr><tr><td>Sep-13</td><td>28</td></tr><tr><td>Dec-13</td><td>37</td></tr></tbody></table>		Quarter	Events Held	Jun-13	46	Sep-13	28	Dec-13	37
Quarter	Events Held										
Jun-13	46										
Sep-13	28										
Dec-13	37										

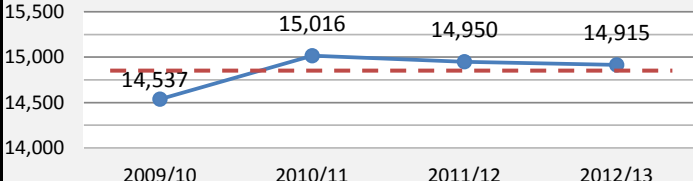
MEASURE - LB4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Outreach : Number of hours delivered		Service Plan	Target - 100 hours per year (25 per quarter)	New measure. 29 hours outreach in third quarter. TARGET MET							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	Busy programme, particularly in early years outreach, continues.	 <table><caption>Measure LB4 Performance Data</caption><thead><tr><th>Quarter</th><th>Hours Delivered</th></tr></thead><tbody><tr><td>Jun-13</td><td>40</td></tr><tr><td>Sep-13</td><td>55</td></tr><tr><td>Dec-13</td><td>29</td></tr></tbody></table>		Quarter	Hours Delivered	Jun-13	40	Sep-13	55	Dec-13	29
Quarter	Hours Delivered										
Jun-13	40										
Sep-13	55										
Dec-13	29										

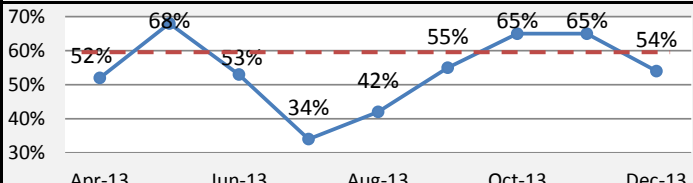
MEASURE - LB5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Customer satisfaction rates from in-house survey		Service Plan	86% (2007) Target - 88%	91% (2013) TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Satisfaction rate remains at 91 % despite cut in opening hours.	 <table><caption>Measure LB5 Performance Data</caption><thead><tr><th>Year</th><th>Satisfaction Rate (%)</th></tr></thead><tbody><tr><td>2007</td><td>86%</td></tr><tr><td>2008</td><td>88%</td></tr><tr><td>2009</td><td>92%</td></tr><tr><td>2010</td><td>89%</td></tr><tr><td>2011</td><td>92%</td></tr><tr><td>2012</td><td>91%</td></tr><tr><td>2013</td><td>91%</td></tr></tbody></table>		Year	Satisfaction Rate (%)	2007	86%	2008	88%	2009	92%	2010	89%	2011	92%	2012	91%	2013	91%
Year	Satisfaction Rate (%)																		
2007	86%																		
2008	88%																		
2009	92%																		
2010	89%																		
2011	92%																		
2012	91%																		
2013	91%																		

CHILDREN'S SERVICES PERFORMANCE MEASURES

Sport & Leisure			Responsible Officer: Neil Watt										
MEASURE - SL1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
All play areas inspected at least 4 times a year.		Service Plan	No baseline TARGET - 90%	New measure. 95.8% inspected in third quarter. TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Target being met, inspections being completed routinely.	<table><tr><th>Period</th><th>Percentage</th></tr><tr><td>Jun 13</td><td>96%</td></tr><tr><td>Sep 13</td><td>98.7%</td></tr><tr><td>Dec 13</td><td>95.8%</td></tr></table>		Period	Percentage	Jun 13	96%	Sep 13	98.7%	Dec 13	95.8%	Ensure all targets continue to be met within existing resources.	
Period	Percentage												
Jun 13	96%												
Sep 13	98.7%												
Dec 13	95.8%												
MEASURE - SL2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Islesburgh Hostel - bed nights		Service Plan	4,065 nights per annum (2010/11) TARGET - 4,300 nights	4,695 nights (2012/13) TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Hostel bed nights continue to be higher than target.	<table><tr><th>Period</th><th>Bed Nights</th></tr><tr><td>2010/11</td><td>4,065</td></tr><tr><td>2011/12</td><td>4,688</td></tr><tr><td>2012/13</td><td>4,695</td></tr></table>		Period	Bed Nights	2010/11	4,065	2011/12	4,688	2012/13	4,695	Options to increase usage of the hostel are being pursued.	
Period	Bed Nights												
2010/11	4,065												
2011/12	4,688												
2012/13	4,695												
MEASURE - SL3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Islesburgh Hostel - Overall customer satisfaction rate		Quarterly (based on cumulative data)	96% satisfied (2010/11) TARGET 90%	95% (2012/13) TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Highest satisfaction rate in Scotland and winner of Best Hostel award for two years.	<table><tr><th>Period</th><th>Satisfaction Rate</th></tr><tr><td>2010/11</td><td>96%</td></tr><tr><td>2011/12</td><td>97%</td></tr><tr><td>2012/13</td><td>95%</td></tr></table>		Period	Satisfaction Rate	2010/11	96%	2011/12	97%	2012/13	95%	To continue providing the high quality services within existing budgets.	
Period	Satisfaction Rate												
2010/11	96%												
2011/12	97%												
2012/13	95%												
MEASURE - SL4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Number of attendances per 1,000 population for all pools		Audit Scotland Performance Indicators (Annual)	11,768 (2010/11) TARGET 10,500 per year	10,341 (2012/13) TARGET NOT MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Slight decrease but attendance levels still among the highest in Scotland, per population.	<table><tr><th>Period</th><th>Attendances per 1,000</th></tr><tr><td>2009/10</td><td>11,210</td></tr><tr><td>2010/11</td><td>11,768</td></tr><tr><td>2011/12</td><td>10,783</td></tr><tr><td>2012/13</td><td>10,341</td></tr></table>		Period	Attendances per 1,000	2009/10	11,210	2010/11	11,768	2011/12	10,783	2012/13	10,341
Period	Attendances per 1,000												
2009/10	11,210												
2010/11	11,768												
2011/12	10,783												
2012/13	10,341												

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - SL5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Indoor facilities - total number of attendances per 1,000 population.		Audit Scotland Performance Indicators (Annual)	15,016 (2010/11) TARGET 14,900 per year	14,915 (2012/13) TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Slight decrease but attendance levels still the highest in Scotland, per population.	 <table><thead><tr><th>Year</th><th>Attendance per 1,000 population</th></tr></thead><tbody><tr><td>2009/10</td><td>14,537</td></tr><tr><td>2010/11</td><td>15,016</td></tr><tr><td>2011/12</td><td>14,950</td></tr><tr><td>2012/13</td><td>14,915</td></tr></tbody></table>		Year	Attendance per 1,000 population	2009/10	14,537	2010/11	15,016	2011/12	14,950	2012/13	14,915
Year	Attendance per 1,000 population												
2009/10	14,537												
2010/11	15,016												
2011/12	14,950												
2012/13	14,915												

MEASURE - SL6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																			
Room bookings in Islesburgh - % of rooms in use.		Service Plan	61% (2011/12) TARGET - 60%	New quarterly reporting from 1st April. Currently averaging 54%. TARGET NOT BEING MET.																			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																			
	New measure. Peak in usage due to Folk Festival, annual dip during summer months.	 <table><thead><tr><th>Month</th><th>% of rooms in use</th></tr></thead><tbody><tr><td>Apr-13</td><td>52%</td></tr><tr><td>May-13</td><td>68%</td></tr><tr><td>Jun-13</td><td>53%</td></tr><tr><td>Jul-13</td><td>34%</td></tr><tr><td>Aug-13</td><td>42%</td></tr><tr><td>Sep-13</td><td>55%</td></tr><tr><td>Oct-13</td><td>65%</td></tr><tr><td>Nov-13</td><td>65%</td></tr><tr><td>Dec-13</td><td>54%</td></tr></tbody></table>		Month	% of rooms in use	Apr-13	52%	May-13	68%	Jun-13	53%	Jul-13	34%	Aug-13	42%	Sep-13	55%	Oct-13	65%	Nov-13	65%	Dec-13	54%
Month	% of rooms in use																						
Apr-13	52%																						
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Sep-13	55%																						
Oct-13	65%																						
Nov-13	65%																						
Dec-13	54%																						

Education : Quality Improvement**Responsible Officer: Audrey Edwards**

MEASURE - SQ1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 3 or higher at end of S4.		SQA reports to government (Annual)	Baseline - 94.6% (August 2008) Target - to be above national average.	94% of pupils (August 2012) National average - 94%											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE													
	Slight decline over last two years. Currently the same percentage as national average.	<table><tr><th>Year</th><th>Performance (%)</th></tr><tr><td>2008</td><td>94.6</td></tr><tr><td>2009</td><td>97.0</td></tr><tr><td>2010</td><td>97.0</td></tr><tr><td>2011</td><td>93.8</td></tr><tr><td>2012</td><td>94.0</td></tr></table>		Year	Performance (%)	2008	94.6	2009	97.0	2010	97.0	2011	93.8	2012	94.0
Year	Performance (%)														
2008	94.6														
2009	97.0														
2010	97.0														
2011	93.8														
2012	94.0														

MEASURE - SQ2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 4 or higher at end of S4.		SQA reports to government (Annual)	Baseline - 89.8% (August 2008) Target - to be above national average.	86% of pupils (August 2012) National average - 80% TARGET MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Slight decline over last two years but consistently above national average.	<table><tr><th>Year</th><th>Performance (%)</th></tr><tr><td>2008</td><td>90</td></tr><tr><td>2009</td><td>90</td></tr><tr><td>2010</td><td>92</td></tr><tr><td>2011</td><td>88</td></tr><tr><td>2012</td><td>86</td></tr></table>		Year	Performance (%)	2008	90	2009	90	2010	92	2011	88	2012	86
Year	Performance (%)														
2008	90														
2009	90														
2010	92														
2011	88														
2012	86														

MEASURE - SQ3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 5 or higher at end of S4.		SQA reports to government (Annual)	Baseline - 49.4% (August 2008) Target - to be above national average.	52% of pupils (August 2012) National average - 37% TARGET MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Consistent improvement over the last three years and well above national average.	<table><tr><th>Year</th><th>Performance (%)</th></tr><tr><td>2008</td><td>49.4</td></tr><tr><td>2009</td><td>46.2</td></tr><tr><td>2010</td><td>47.2</td></tr><tr><td>2011</td><td>48</td></tr><tr><td>2012</td><td>52</td></tr></table>		Year	Performance (%)	2008	49.4	2009	46.2	2010	47.2	2011	48	2012	52
Year	Performance (%)														
2008	49.4														
2009	46.2														
2010	47.2														
2011	48														
2012	52														

MEASURE - SQ4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Attendance rates - primary school pupils		Attendance & Absence (SG), Service Plan	Baseline - 95.2% (2010/11) Target - above national average (94.9%)	95.2% attendance (Oct - Dec 13) TARGET MET National average - 94.9% (2012/13)							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	Consistently higher than national average.	<table><tr><th>Period</th><th>Performance (%)</th></tr><tr><td>Jun-13</td><td>96%</td></tr><tr><td>Sep-13</td><td>97%</td></tr><tr><td>Dec-13</td><td>95%</td></tr></table>		Period	Performance (%)	Jun-13	96%	Sep-13	97%	Dec-13	95%
Period	Performance (%)										
Jun-13	96%										
Sep-13	97%										
Dec-13	95%										

CHILDREN'S SERVICES PERFORMANCE MEASURES

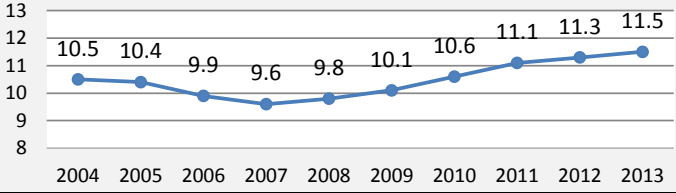
MEASURE - SQ5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Attendance rates - secondary school pupils		Attendance & Absence (SG), Service Plan	Baseline - 93% (2010/11) Target - above national average (91.9%)	92.6% attendance (Oct - Dec 13). TARGET MET National average - 91.9% (2012/13)							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	Consistently higher than national average and improvement on recent years.	<table><thead><tr><th>Month</th><th>Attendance Rate (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>94%</td></tr><tr><td>Sep-13</td><td>94%</td></tr><tr><td>Dec-13</td><td>93%</td></tr></tbody></table>		Month	Attendance Rate (%)	Jun-13	94%	Sep-13	94%	Dec-13	93%
Month	Attendance Rate (%)										
Jun-13	94%										
Sep-13	94%										
Dec-13	93%										

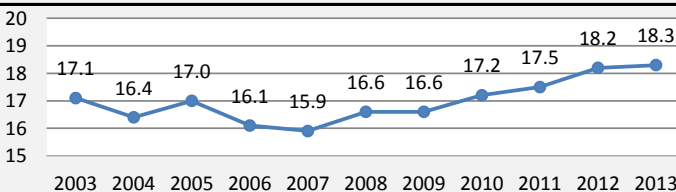
MEASURE - SQ6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION													
Positive inspection reports for pre-school settings		Service Plan	Baseline - 100% (2011/12) Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	100% during 2013/14 TARGET MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Consistently meeting all Care Inspectorate inspection standards.	<table><thead><tr><th>Month</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>Sep-12</td><td>100</td></tr><tr><td>Dec-12</td><td>100</td></tr><tr><td>Mar-13</td><td>100</td></tr><tr><td>Jun-13</td><td>100</td></tr><tr><td>Sep-13</td><td>100</td></tr><tr><td>Dec-13</td><td>100</td></tr></tbody></table>		Month	Percentage (%)	Sep-12	100	Dec-12	100	Mar-13	100	Jun-13	100	Sep-13	100	Dec-13	100
Month	Percentage (%)																
Sep-12	100																
Dec-12	100																
Mar-13	100																
Jun-13	100																
Sep-13	100																
Dec-13	100																

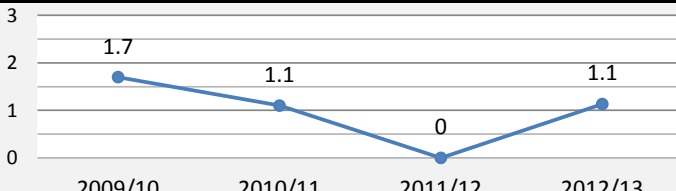
MEASURE - SQ7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION													
Positive inspection reports for schools		Service Plan	Baseline - 100% (2011/12) Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	100% during 2013/14 TARGET MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Consistently meeting all Care Inspectorate inspection standards.	<table><thead><tr><th>Month</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>Sep-12</td><td>100</td></tr><tr><td>Dec-12</td><td>100</td></tr><tr><td>Mar-13</td><td>100</td></tr><tr><td>Jun-13</td><td>100</td></tr><tr><td>Sep-13</td><td>100</td></tr><tr><td>Dec-13</td><td>100</td></tr></tbody></table>		Month	Percentage (%)	Sep-12	100	Dec-12	100	Mar-13	100	Jun-13	100	Sep-13	100	Dec-13	100
Month	Percentage (%)																
Sep-12	100																
Dec-12	100																
Mar-13	100																
Jun-13	100																
Sep-13	100																
Dec-13	100																

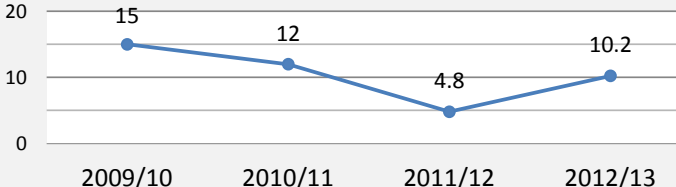
MEASURE - SQ8		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Positive destinations for school leavers		SG School Leavers (Annual), Service Plan	Baseline - 88.2% (2006) Target - to be above national average	90.9% (2011/12) National average 89.9% (2011/12) TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently above national average.	<table><thead><tr><th>Year</th><th>Percentage (%)</th></tr></thead><tbody><tr><td>05/06</td><td>88.2%</td></tr><tr><td>06/07</td><td>91.2%</td></tr><tr><td>07/08</td><td>92.4%</td></tr><tr><td>08/09</td><td>91.7%</td></tr><tr><td>09/10</td><td>90.6%</td></tr><tr><td>10/11</td><td>90.8%</td></tr><tr><td>11/12</td><td>90.9%</td></tr></tbody></table>		Year	Percentage (%)	05/06	88.2%	06/07	91.2%	07/08	92.4%	08/09	91.7%	09/10	90.6%	10/11	90.8%	11/12	90.9%
Year	Percentage (%)																		
05/06	88.2%																		
06/07	91.2%																		
07/08	92.4%																		
08/09	91.7%																		
09/10	90.6%																		
10/11	90.8%																		
11/12	90.9%																		

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - SQ9		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																					
Primary School teacher/pupil ratio		Teacher Census (SG) Annual	Baseline - 9.9 pupils per teacher (2006) No target - for monitoring purposes only.	11.5 (2013) National average - 16.5																					
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																					
	Increases in recent years but still well below national average.	 <table><caption>Primary School teacher/pupil ratio (2004-2013)</caption><thead><tr><th>Year</th><th>Ratio</th></tr></thead><tbody><tr><td>2004</td><td>10.5</td></tr><tr><td>2005</td><td>10.4</td></tr><tr><td>2006</td><td>9.9</td></tr><tr><td>2007</td><td>9.6</td></tr><tr><td>2008</td><td>9.8</td></tr><tr><td>2009</td><td>10.1</td></tr><tr><td>2010</td><td>10.6</td></tr><tr><td>2011</td><td>11.1</td></tr><tr><td>2012</td><td>11.3</td></tr><tr><td>2013</td><td>11.5</td></tr></tbody></table>		Year	Ratio	2004	10.5	2005	10.4	2006	9.9	2007	9.6	2008	9.8	2009	10.1	2010	10.6	2011	11.1	2012	11.3	2013	11.5
Year	Ratio																								
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2005	10.4																								
2006	9.9																								
2007	9.6																								
2008	9.8																								
2009	10.1																								
2010	10.6																								
2011	11.1																								
2012	11.3																								
2013	11.5																								

MEASURE - SQ10		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																							
Average Primary class size		Pupil Census (SG) Annual	Baseline 17.1 pupils per class (2003) No target - for monitoring purposes only	18.3 pupils per class (2013) National average - 23.2 (2013)																							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																							
	Increases in recent years but still well below national average.	 <table><caption>Average Primary class size (2003-2013)</caption><thead><tr><th>Year</th><th>Size</th></tr></thead><tbody><tr><td>2003</td><td>17.1</td></tr><tr><td>2004</td><td>16.4</td></tr><tr><td>2005</td><td>17.0</td></tr><tr><td>2006</td><td>16.1</td></tr><tr><td>2007</td><td>15.9</td></tr><tr><td>2008</td><td>16.6</td></tr><tr><td>2009</td><td>16.6</td></tr><tr><td>2010</td><td>17.2</td></tr><tr><td>2011</td><td>17.5</td></tr><tr><td>2012</td><td>18.2</td></tr><tr><td>2013</td><td>18.3</td></tr></tbody></table>		Year	Size	2003	17.1	2004	16.4	2005	17.0	2006	16.1	2007	15.9	2008	16.6	2009	16.6	2010	17.2	2011	17.5	2012	18.2	2013	18.3
Year	Size																										
2003	17.1																										
2004	16.4																										
2005	17.0																										
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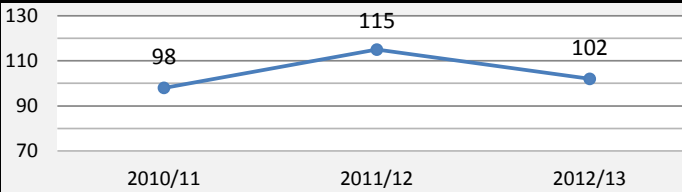
MEASURE - SQ11		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Exclusion rates - Primary pupils		Attendance & Absence (SG Annual), Service Plan	Baseline - 1.7 pupil per 1,000 (2009/10) Target - lower than the national average	1.1 pupils per 1,000 (2012/13) National average is 6 pupils per 1,000 TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently well below national average.	 <table><caption>Exclusion rates - Primary pupils (2009/10-2012/13)</caption><thead><tr><th>Year</th><th>Rate</th></tr></thead><tbody><tr><td>2009/10</td><td>1.7</td></tr><tr><td>2010/11</td><td>1.1</td></tr><tr><td>2011/12</td><td>0</td></tr><tr><td>2012/13</td><td>1.1</td></tr></tbody></table>		Year	Rate	2009/10	1.7	2010/11	1.1	2011/12	0	2012/13	1.1
Year	Rate												
2009/10	1.7												
2010/11	1.1												
2011/12	0												
2012/13	1.1												

MEASURE - SQ12		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Exclusion rates - Secondary pupils		Attendance & Absence (SG Annual), Service Plan	Baseline - 12 pupils per 1,000 (2010/11) Target - lower than the national average	10.2 pupils per 1,000 (2012/13) National average is 40 pupils per 1,000 TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently well below national average.	 <table><caption>Exclusion rates - Secondary pupils (2009/10-2012/13)</caption><thead><tr><th>Year</th><th>Rate</th></tr></thead><tbody><tr><td>2009/10</td><td>15</td></tr><tr><td>2010/11</td><td>12</td></tr><tr><td>2011/12</td><td>4.8</td></tr><tr><td>2012/13</td><td>10.2</td></tr></tbody></table>		Year	Rate	2009/10	15	2010/11	12	2011/12	4.8	2012/13	10.2
Year	Rate												
2009/10	15												
2010/11	12												
2011/12	4.8												
2012/13	10.2												

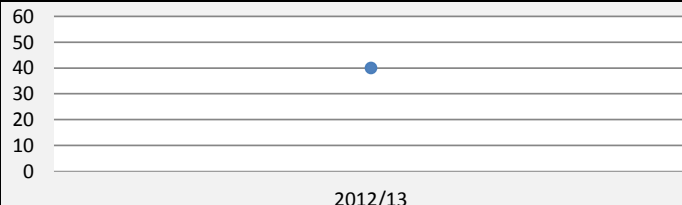
CHILDREN'S SERVICES PERFORMANCE MEASURES

Schools			Responsible Officer: Shona Thompson																		
MEASURE - SC1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Free School Meals - % of Primary Pupils registered for Free School Meals		Summary Statistics for Schools, Service Plan (Annual)	Benchmark - 8.3 pupils per 1,000 (2005/06 national average) No target - for monitoring purposes only.	8.7 pupils per 1,000 (2012/13) National average is 22.0 pupils per 1,000																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland.	 <table><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2006</td><td>8.3</td></tr><tr><td>2007</td><td>9.0</td></tr><tr><td>2008</td><td>7.4</td></tr><tr><td>2009</td><td>6.2</td></tr><tr><td>2010</td><td>8.4</td></tr><tr><td>2011</td><td>8.4</td></tr><tr><td>2012</td><td>8.3</td></tr><tr><td>2013</td><td>8.7</td></tr></tbody></table>		Year	Value	2006	8.3	2007	9.0	2008	7.4	2009	6.2	2010	8.4	2011	8.4	2012	8.3	2013	8.7
Year	Value																				
2006	8.3																				
2007	9.0																				
2008	7.4																				
2009	6.2																				
2010	8.4																				
2011	8.4																				
2012	8.3																				
2013	8.7																				
MEASURE - SC2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Free School Meals - % of Secondary Pupils registered for Free School Meals		Summary Statistics for Schools, Service Plan (Annual)	Benchmark - 5.7 pupils per 1,000 (2005/06 national average) No target - for monitoring purposes only.	5.7 pupils per 1,000 (2012/13) National average is 15.5 pupils per 1,000																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland.	 <table><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2006</td><td>5.7</td></tr><tr><td>2007</td><td>6.1</td></tr><tr><td>2008</td><td>5.6</td></tr><tr><td>2009</td><td>5.2</td></tr><tr><td>2010</td><td>5.5</td></tr><tr><td>2011</td><td>5.3</td></tr><tr><td>2012</td><td>5.3</td></tr><tr><td>2013</td><td>5.7</td></tr></tbody></table>		Year	Value	2006	5.7	2007	6.1	2008	5.6	2009	5.2	2010	5.5	2011	5.3	2012	5.3	2013	5.7
Year	Value																				
2006	5.7																				
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2008	5.6																				
2009	5.2																				
2010	5.5																				
2011	5.3																				
2012	5.3																				
2013	5.7																				
MEASURE - SC3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Clothing Grants		Service Plan	Baseline - 459 pupils (2010/11) No target set - for monitoring purposes	386 pupils received grants (2012/13)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	New clothing grant forms will be available soon for 13/14.	 <table><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2010/11</td><td>459</td></tr><tr><td>2011/12</td><td>414</td></tr><tr><td>2012/13</td><td>386</td></tr></tbody></table>		Year	Value	2010/11	459	2011/12	414	2012/13	386	Review to be undertaken on Free School Meals & Clothing Grants. In the meantime all applications for 13/14 will be processed timeously.									
Year	Value																				
2010/11	459																				
2011/12	414																				
2012/13	386																				
MEASURE - SC4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Education Maintenance Allowance (EMA's)		Service Plan	Baseline - 120 pupils (2010/11) No target set - for monitoring purposes	142 pupils (2012/13)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	New electronic EMA forms will be available soon for 13/14.	 <table><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2010/11</td><td>120</td></tr><tr><td>2011/12</td><td>147</td></tr><tr><td>2012/13</td><td>142</td></tr></tbody></table>		Year	Value	2010/11	120	2011/12	147	2012/13	142	New electronic EMA forms will be available soon for 13/14. All applications will be processed timeously.									
Year	Value																				
2010/11	120																				
2011/12	147																				
2012/13	142																				

CHILDREN'S SERVICES PERFORMANCE MEASURES

MEASURE - SC5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Bursaries		Service Plan	Baseline - 98 pupils (2010/11) No target set - for monitoring purposes	102 pupils (2012/13)							
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING							
	New electronic Bursary forms will be available soon for 13/14.	 <table><caption>Bursary Pupils Data</caption><thead><tr><th>Year</th><th>Pupils</th></tr></thead><tbody><tr><td>2010/11</td><td>98</td></tr><tr><td>2011/12</td><td>115</td></tr><tr><td>2012/13</td><td>102</td></tr></tbody></table>		Year	Pupils	2010/11	98	2011/12	115	2012/13	102
Year	Pupils										
2010/11	98										
2011/12	115										
2012/13	102										

MEASURE - SC6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Food Waste		Service Plan	Baseline - Target -	Measure is currently being developed
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, recording mechanisms being introduced.			

MEASURE - SC7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION			
Activity Agreements - number of over 16's who have signed an Activity Agreement		Service Plan	40 signed agreements (2012/13) No target - for monitoring purposes only.	40 signed agreements (2012/13)			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING			
	Increased interest in Activity Agreements, with a number of new referrals in the pipeline. Promoting Activity Agreements in Schools and other service providers.	 <table><caption>Activity Agreements Data</caption><thead><tr><th>Year</th><th>Agreements</th></tr></thead><tbody><tr><td>2012/13</td><td>40</td></tr></tbody></table>		Year	Agreements	2012/13	40
Year	Agreements						
2012/13	40						

DIRECTORATE RISKS

The key directorate risks are detailed below. Each Change Project has detailed specific risk registers as does each service within the Directorate.

	Risk	Details	Triggers	Consequences	Controls	likelihood	Severity
1a	Accidents/ injury –pupils/ clients/ other	Injury or harm to a child	Failure or lapse in professional standards	National press interest, impact on communities, litigation/ prosecution/ civil action	Policies and Procedures followed by all staff.	Rare	Major
1b	Accidents/inju ry to staff	Injury or harm to staff in the course of their employment	Failure or lapse in professional standards/ unforeseen incident	Local press interest, impact on communities/individual, litigation, liability	Health and Safety Procedures implemented.	Likely	Significant (depending on extent of injury)
2	Economic/ financial – other, Budget control failure/	Failure to make the required savings	Change programme project fails, delay, political change of direction, consultation proposal called in	Organisation does not meet the requirements of the Medium Term Financial Plan	Ensure all projects are progressed within timescales. Follow statutory consultation procedures.	Possible	Significant (£100 k to £500 k)
3	Breach of statutory / legislation	Statutory objectives not met, Care Inspectorate/	Breach of standards/ procedures/ risk assessment controls,	Poor report, censure, HSE improvement/ prohibition notice or prosecution	Policies and Procedures followed by Shetland Islands Council staff.	Possible	Significant

		Health and Safety	investigation following incident, inspection		Statutory legislation adhered to by staff.		
4	Poor communications	Failure to share information, mis-perception by media	Incident or comments on service or organisation	Negative media coverage, reputational damage	Communications Strategy followed by all staff.	Possible	Major (national press or public interest)
5	Failure to meet statutory deadlines, late delivery	Failure to meet legislative timescales and provide information	e.g. FOISA, complaints and annual reporting not on time	Vulnerable to external scrutiny and litigation.	Timescales adhered to for all statutory deadlines.	Unlikely	Significant (£100 k to £500 k)
6	Breach of staff procedures/ guidelines, Inadequate assessment of customer needs, breach of confidentiality/ policy/ procedures/ professional standards	Breach or other professional failing or lapse	Professional failing or lapse that leads to harm, loss or complaint	Reputational damage, failure to meet statutory requirements, negative impact on service users or staff, or leads to harm	Progress meetings frequently. Ensure all staff aware of Procedures and Guidelines.	Unlikely	Major

7	Loss of key staff, Staff number/ skills shortage	Children's Services has a large cohort of staff with many specialist posts	Retirement, resignation	Recruitment costs, vacant posts, pressure on remaining staff	Regular meetings and contact with staff.	Likely	Significant (Impact on a local community)
8	The Change Projects may fail.	Children's Services has six major Change Projects in 2014/15.	A workstream within a project failing to deliver.	Damage to progress and budget. The impact depends on workstream.	Project Board and Project Team meetings regularly. Issues log.	Possible.	Significant (depending on workstream at risk).

Likelihood measures

Almost certain	I would not be at all surprised if this happened within the next few months
Likely	I think this could occur sometime in the coming year or so
Possible	I think this could maybe occur at some point, but not necessarily in the immediate future
Unlikely	I would be mildly surprised if this occurred, but cannot entirely rule out the possibility
Rare	I would be very surprised to see this happen but cannot entirely rule out the possibility

**Education and Families Committee****5 March 2014****Blueprint for Education 2012-17: Change of Date for Statutory Consultation on the Proposed Closure of Burravoe Primary School****CS-05-14-F****Report Presented by Director of Children's Services****Children's Services****1.0 Summary**

- 1.1 The purpose of this report is to request a change to the timing of the planned statutory consultation on the proposed closure of Burravoe Primary School from 2014 to 2015.
- 1.2 This request is being made owing to the now agreed timing of statutory consultation on the removal of Secondary 3 and Secondary 4 from Mid Yell Junior High School, which is the proposed receiving school for pupils from Burravoe Primary School.
- 1.3 Statutory consultation on the proposal to remove Secondary 3 and Secondary 4 from Mid Yell Junior High School will commence in August 2014. This has to be completed and the outcome known in order to accurately describe Mid Yell Junior High School as the receiving school for pupils from Burravoe Primary School.

2.0 Decision Required

- 2.1 That Education and Families Committee recommend that the Council RESOLVE to approve a change to the timing of statutory consultation on the proposed closure of Burravoe Primary School from 2014, to 2015. This is to ensure that statutory consultation only commences once the future of Mid Yell Junior High School, the proposed receiving school, has been determined.

3.0 Detail

- 3.1 Statutory consultation on the proposed closure of Burravoe Primary School was agreed as part of the Plan for Education presented in the Blueprint for Education 2012-17 Report (Report Number CS-19-12-F) to Education and Families Committee on 14 September

2012 (Min Ref: E&F 23/12) and adopted by the Council on 20 September 2012 (Min Ref. 74/12).

- 3.2 The proposed closure of Burravoe Primary School formed one part of Phase Two of the Plan for Education 2012-2017 as follows:

Phase 2

Closure Proposal	Receiving School	Statutory Consultation	Proposed Transfer Date	** Current Indicative Figures 2012/13
Burravoe Primary School	Mid Yell Junior High School primary department	2014	August 2015	78,220

- 3.3 Since then, work undertaken in 2013, to agree a Strategy for Secondary Education impacts on the timing of this proposal.
- 3.4 Education and Families Committee recommended the Strategy for Secondary Education to Shetland Islands Council on 13 November 2013 (Report Number CS-55-13-F2 and Min Ref: SIC 100/13).
- 3.5 The Strategy for Secondary Education includes agreement that statutory consultation will be undertaken to discontinue stages of education, Secondary 3 and Secondary 4 in all our Junior High Schools, including Mid Yell Junior High School, with transfer of pupils to the Anderson High School.
- 3.6 Further, the Strategy places the statutory consultation on the discontinuation of stages of education in Mid Yell Junior High School Secondary Department, in 2014 to take effect from the start of the school session 2015/16 onwards.
- 3.7 Children's Services has now published a timeline for all its agreed statutory consultations up to 2016. Statutory consultation on the proposal for Mid Yell Junior High School will commence in August 2014.
- 3.8 Mid Yell Junior High School is the proposed receiving school for the pupils from Burravoe Primary School, should that proposal be agreed. The Schools (Consultation) (Scotland) Act 2010, requires local authorities to provide an Educational Benefits Statement in every proposal paper. In order to do this fully, it must be able to accurately describe the receiving school. Mid Yell Junior High School, as the receiving school for the proposal to close Burravoe Primary School cannot be fully described until the statutory consultation on the proposal to remove Secondary 3 and Secondary 4 has taken place and the outcome is known.

4.0 Implications

Strategic

4.1 Delivery On Corporate Priorities – this report helps to achieve the aims of:

Shetland Islands Council's Corporate Plan

- We must cost-effectively provide the essential services that people in Shetland really need. We will have to change how we do some things to make services more efficient and to make sure we can continue them in the long term, but we will do that with people, not to them;
- We are determined that our organisation will be run to the very highest standards;
- We will take difficult decisions when we have to and we will balance the books;
- We will ensure the best possible start for every child;
- All children and young people deserve the best chances in life;
- We are determined that our young people will have the best chance to be successful learners, confident individuals, effective contributors and responsible citizens;
- Carry out projects for change to achieve our targets within the Medium Term Financial Plan;
- Have enough appropriate school buildings to provide Curriculum for Excellence across Shetland to prepare young people for further education, employment or training.

Shetland Single Outcome Agreement 2013

- Shetland is the best place for children and young people to grow up in;
- We live longer, healthier lives;
- People are supported to be active and independent throughout adulthood and in older age;
- Shetland stays a safe place to live, and we have strong, resilient and supportive communities;
- Shetland has sustainable economic growth with good employment opportunities and our people have the skills to match, good places to stay and the transport people and businesses need;
- 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 deliver all our services in an environmentally sustainable manner to safeguard and enhance our outstanding environment which underpins all our actions and our economic and social well-being;
- We have financial sustainability and balance within each partner; and a better balance between a dynamic private sector, a strong third sector and efficient and responsive public services.

Children's Services Directorate Plan

- To get it right for every child.

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

Schools/Quality Improvement Service Plan

- An agreed way forward is in place for schools affected by the Blueprint proposals 2013/14.

- 4.2 Community /Stakeholder Issues – The head teachers of Burravoe Primary School and Mid Yell Junior High School have been kept informed of this proposal to change the timing of the proposed statutory consultation. The Chair of Burravoe Primary School Parent Council has also been informed.

Any statutory consultation on a proposal to close a school must be carried in accordance with the Schools (Consultation) (Scotland) Act 2010.

- 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 responsibility and delegated authority for decision making on matters within its remit which includes school education. However, as the decision required would be an alteration to the agreed consultation timetable, a decision of the Council is required. This report relates to the function of an education authority.

- 4.4 Risk Management – Changes are due to be made to the legislation which dictates the required statutory consultation process. These changes will be passed via the Children and Young People's Bill, and we expect they will take effect in Summer 2014. Therefore if it is agreed that the statutory consultation process on the proposed closure of Burravoe Primary School is to be moved to 2015, the revised legislative process will apply to this consultation.

- 4.5 Equalities, Health And Human Rights – There are no Equalities, Health and Human Rights impacts arising directly from this report. An Integrated Impact Assessment will be carried out in respect of this closure proposal for Burravoe Primary School as part of the work Children's Services carries out during the statutory consultation process.

- 4.6 Environmental – A Strategic Environmental Impact Assessment was carried out on the overall Blueprint for Education proposals. There are no significant environmental implications.

Resources

- 4.7 Financial – The approved 2013-18 Medium Term Financial Plan includes a savings target of £3.268m on Blueprint for Education. The estimated savings of £78,220 from this proposal were calculated in 2012. When the statutory consultation period commences for the proposal to close Burravoe Primary School, a revised calculation will be prepared to estimate the savings. Savings estimated for any school closure proposal are recurring

and therefore make an important and ongoing contribution to achieving Children's Services savings target.

- 4.8 Legal – A proposal to close a school is a “relevant proposal” in terms of the Schools (Consultation) (Scotland) Act 2010. Shetland Islands Council must comply with the requirements as set out in that Act.
- 4.9 Human Resources – There are no human resource implications arising directly from this report. The head teachers of Burravoe Primary School and Mid Yell Junior High School have been kept informed of this proposal to change the timing of the statutory consultation.
- 4.10 Assets And Property – There are no implications for Assets and Properties arising directly from this report.

5.0 Conclusions

- 5.1 This change to the timing of the statutory consultation on the proposed closure of Burravoe Primary School does not substantially change the decision taken on 20 September 2012.
- 5.2 It will ensure Children's Services can correctly follow the requirements of the Schools (Consultation) (Scotland) Act 2010 with respect to proposal to close Burravoe Primary School and transfer the pupils to Mid Yell Junior High School.

For further information please contact:

Audrey Edwards, Executive Manager, Quality Improvement

Tel: 01595 74 3966. E-mail: Audrey.edwards@shetland.gov.uk

Report finalised: 24 February 2014

Appendices

None

Background documents:

Blueprint for Education 2012 – 2017 CS-19-F; Education and Families Committee; 14 September 2012

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=13620>

A Strategy for Secondary Education Report – CS-55-13-F2; Shetland Islands Council; 13 November 2013

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=15236>

END