

**Education and Families Committee****26 May 2014****Management Accounts for Education & Families Committee:  
2013/14 Draft Outturn****F-025-F****Report Presented by Executive Manager -  
Finance****Corporate Services****1.0 Summary**

- 1.1 The purpose of this report is to enable the Education & Families Committee to review the financial performance of services within its remit.
- 1.2 This report details the outturn position on net controllable costs for revenue and capital expenditure, and will be subject to final accounting and audit adjustments as part of the year end accounts process.
- 1.3 The outturn position for Education & Families Committee is an underspend of £1,142k on revenue, and an overspend of (£34k) on capital for 2013/14.

**2.0 Decision Required**

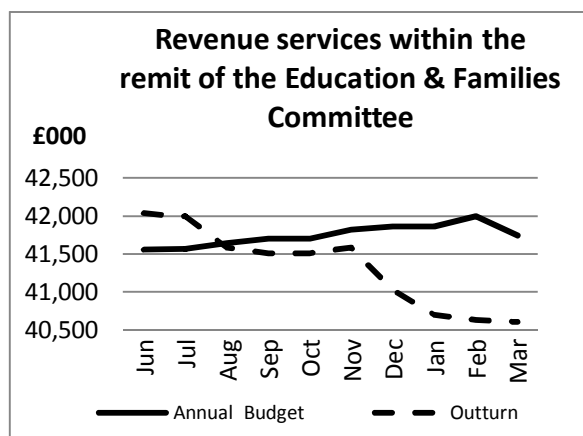
- 2.1 The Education & Families Committee is asked to RESOLVE to:
  - note the Management Accounts showing the controllable outturn position for 2013/14; and
  - note the proposed carry forwards which will be included in the Overall Outturn report which will be presented for approval at Executive Committee on 28 May 2014.

**3.0 Detail**

- 3.1 On the 20 February 2013 (SIC min ref: 9/13) the Council approved the 2013/14 revenue and capital budgets for the Council (including the General Fund, Harbour Account, Housing Revenue Account, Trading Accounts and Spend to Save) requiring a draw from reserves of £27.768m. This is still at an unsustainably high level and will need to

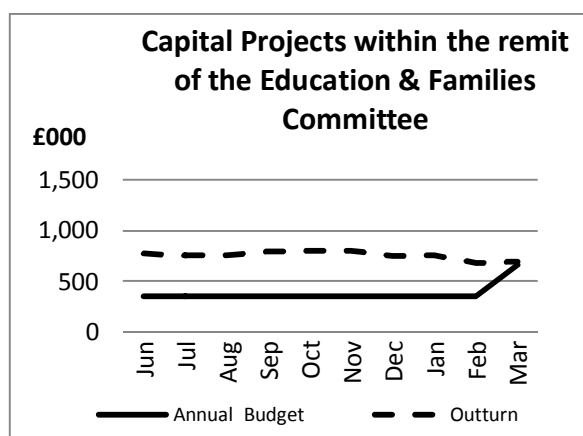
be reduced to ensure that the Council's reserves are not depleted further in the short term.

- 3.2 All charts in this report show a scale range of £1.5m which increases in increments of £500k; therefore they show variances for each service at the same scale, regardless of the size of budget, and the "at a glance" variance position can be compared between charts.
- 3.3 The revenue outturn position for services within the remit of the Education & Families Committee is an underspend of £1,142k (2.7%), shown on the following chart:



Note: the scale range on the above chart is £2m to allow full detail to be shown, not £1.5m as noted in paragraph 3.2.

- 3.4 Appendix 1 attached shows the revenue outturn position for 2013/14 by service area, along with explanations of the outturn variance position.
- 3.5 The capital outturn position for projects within the remit of the Education & Families Committee is an overspend of (£34k) (5.1%), shown on the following chart:



- 3.6 Appendix 2 attached shows the capital outturn position for 2013/14 by service area, along with explanations of the outturn variance position.

## 4.0 Implications

### Strategic

#### 4.1 Delivery On Corporate Priorities

There is a specific objective within the Corporate Plan to ensure that the Council is “Living within our means” with a range of measures which will enable the Council to achieve financial sustainability over the next 4 years, and line up spending with priorities and continue to have significant reserves.

The Medium Term Financial Plan also includes a stated objective to achieve financial sustainability over the lifetime of this Council.

#### 4.2 Community /Stakeholder Issues – None.

#### 4.3 Policy And/Or Delegated Authority

Section 2.1.2(3) of the Council's Scheme of Administration and Delegations states that the Committee may exercise and perform all powers and duties of the Council in relation to any function, matter, service or undertaking delegated to it by the Council. The Council approved both revenue and capital budgets for the 2013/14 financial year. This Report provides information to enable the Committee to review the financial performance of services within its remit against the approved budgets.

#### 4.4 Risk Management – None.

#### 4.5 Equalities, Health And Human Rights – None.

#### 4.6 Environmental – None.

### Resources

#### 4.7 Financial

4.7.1 At present the Council’s level of expenditure is not sustainable and, if left unchecked, will result in reserves continuing to decrease further, eventually becoming depleted.

4.7.3 The outturn revenue position for services under the remit of the Education & Families Committee is an underspend of £1,142k. The main reasons for this are underspends on employee and operating costs within Children’s Resources, and savings on Additional Support Needs, operating costs and increased income within Quality Improvement/Schools. More information on these variances is provided at Appendix 1.

- 4.7.4 In line with the Medium Term Financial Plan Budget Carry Forward Scheme, services within the remit of Education and Families Committee have requested £677k of their revenue underspend to be carried forward into 2014/15, as shown in the table below:

Service Area	Outturn £000	Carry Forward Requests £000	Revised Outturn £000
Director of Children's Services	(25)	0	(25)
Children & Families	53	(18)	35
Children's Resources	275	(101)	174
Quality Improvement/Schools	760	(524)	236
Library	67	(34)	33
Community Planning & Development	(23)	0	(23)
Train Shetland	35	0	35
<b>Total</b>	<b>1,142</b>	<b>(677)</b>	<b>465</b>

- 4.7.5 The outturn for capital projects within the remit of the Education & Families Committee is an overspend of (£34k). The main reasons for this are underspends on Happyhansel Primary School refurbishment due to lower contract prices and increased grant income. This is offset by an overspend on the New Anderson High School due to an acceleration of activity. More information on these variances is provided at Appendix 2.

- 4.7.6 In line with the Medium Term Financial Plan Budget Carry Forward Scheme, services within the remit of Education and Families Committee have requested £11k of their capital underspend on Happyhansel Primary School refurbishment be carried forward into 2014/15.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

## 5.0 Conclusions

- 5.1 The outturn position for services within the remit of the Education & Families Committee is a outturn underspend of £1,142k on revenue, and a outturn overspend of (£34k) on capital projects.

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## List of Appendices

Appendix 1 – Education & Families Committee – Draft Revenue Outturn Position for 2013/14

Appendix 2 – Education & Families Committee – Draft Capital Outturn Position for 2013/14

### Background documents:

Approved Budget Report, SIC 20 February 2013

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=14165>

Management Accounts for Education and Families Committee 2013-14 Projected Outturn at Quarter 3, Education and Families Committee 30 January 2014

[Shetland Islands Council Committee Information - Submission Documents](#)

Management Accounts for Education and Families Committee 2013-14 Projected Outturn at Quarter 2, Education and Families Committee 20 November 2013

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=15260>

Management Accounts for Education and Families Committee 2013-14 Projected Outturn at Quarter 1, Education and Families Committee 11 September 2013

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=14900>

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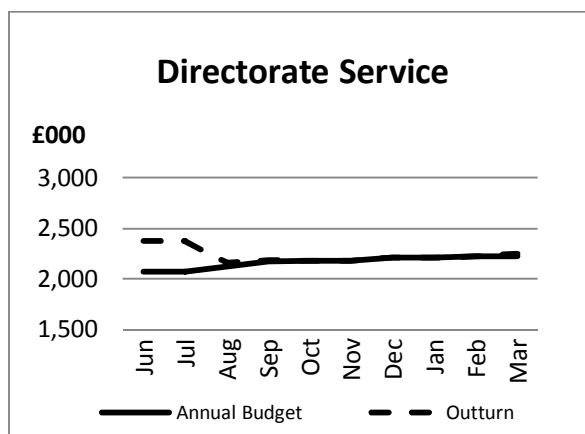
**Education & Families Committee****1.0 Draft Revenue Outturn Position 2013/14**

Description	Annual Budget 2013/14 £000	Outturn 2013/14 £000	Budget v Outturn Variance £000
Director of Children's Services	2,223	2,248	(25)
Children & Families	998	944	54
Children's Resources	3,642	3,367	275
Quality Improvement/Schools	32,743	31,983	760
Library	947	881	67
Community Planning & Development (Adult Learning, Area Community Work & Community Transport)	731	754	(23)
Train Shetland	462	427	35
<b>Total Controllable Costs</b>	<b>41,747</b>	<b>40,605</b>	<b>1,142</b>
Less Carry forwards	(677)	0	(677)
<b>Revised Controllable Costs</b>	<b>41,070</b>	<b>40,605</b>	<b>465</b>

The outturn for 2013/14 is £1,142k less than budget. The reasons for the outturn variance are explained below.

**1.1 Explanation of draft revenue outturn position:****1.1.1 Director of Children's Services – £25k outturn overspend (1.1%)**

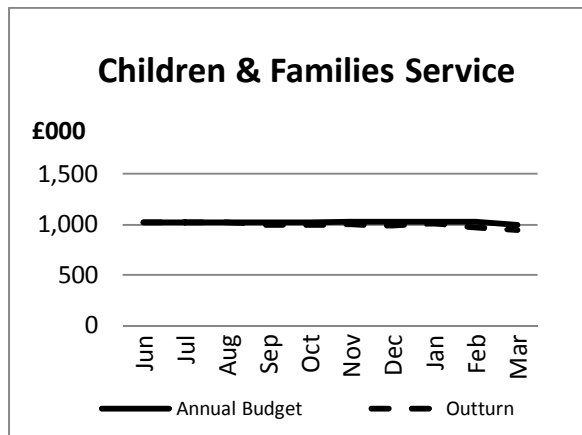
This overspend is due to the unanticipated payment of a pension liability for a former employee dating back more than 10 years.



### 1.1.2 Children & Families – £54k outturn underspend (5.4%)

This underspend is due to staff turnover and difficulties recruiting to vacant posts £62k and income receivable from NHS Shetland and Police Scotland in respect of Adult/Child Protection £18k. This is offset by increased costs in relation to providing early intervention mother and baby placements (£42k).

Children and Families have requested to carry forward £18k.

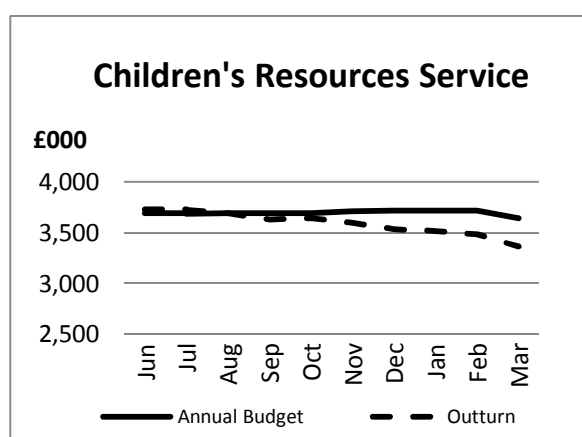


### 1.1.3 Children's Resources - £275k outturn underspend (7.6%)

This underspend is due to vacancies across the service £107k, and underspends on operating costs in both Residential Services and Short Breaks Services £67k, on Section 29 (support for young people leaving care) £58k and the Bruce Family Centre £13k. There are also savings in transport costs and grants distributed under the Childcare Strategy £28k and on Fostering and Adoption Allowances £26k.

The works carried out to accommodate Islesburgh and Blydehaven nurseries in Isles Haven nursery at King Harald Street were (£24k) over the spend to save budget allocated to the project. Staff costs at Isles Haven nursery were (£30k) overspent due to delays and transition in amalgamating the two settings.

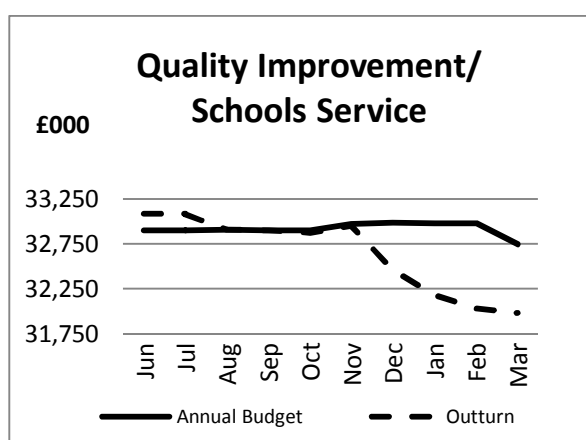
Children's Resources have requested to carry forward £101k.



#### 1.1.4 Quality Improvement/Schools – £760k outturn underspend (2.3%)

Savings have been achieved within Additional Support Needs which total £341k, of which £113k are recurring savings. Energy Costs on the Anderson High School were £55k under budget due to spend to save works which have been carried out and Building Maintenance was £140k under budget across the service. Operating costs were £270k under budget across the service, however a number of these items were due to delays in implementing expenditure and are therefore requested for carry forward. Income received was £194k, of which £144k is ring-fenced grant income which has been requested for carry forward. There is an overspend of (£93k) due to the delay in implementation of the Youth Services review, and an increase in payments made to pre-school Partner Providers has resulted in an overspend of (£40k). The school and office cleaning service is (£135k) overspent due to budgets being reduced in 2013/14, but a review of the service is yet to be undertaken.

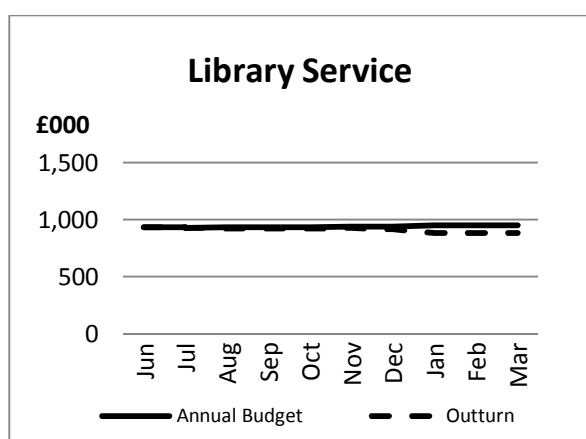
Quality Improvement/Schools have requested to carry forward £524k.



#### 1.1.5 Shetland Library – £67k outturn underspend (7.1%)

This is due to expenditure incurred on a licence agreement being accrued into next financial year £35k. The remainder is due to a reduction in grade and hours of a School Library Assistant post, staff turnover, and a new computer server not being purchased this financial year.

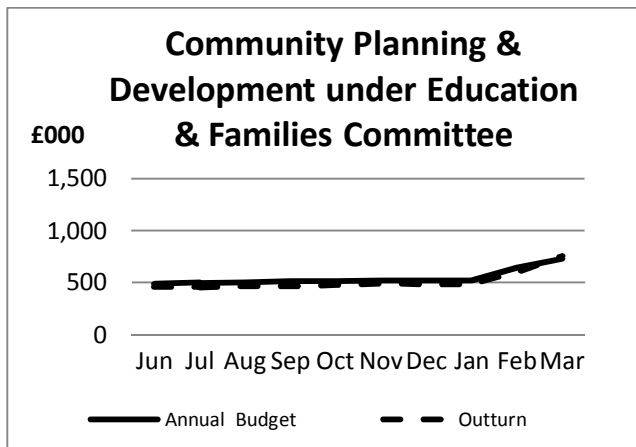
Shetland Library have requested to carry forward £34k.





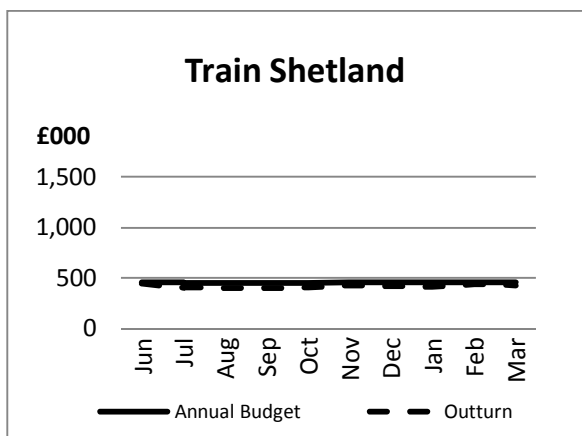
### 1.1.6 Community Planning & Development (Adult Learning, Area Community Work & Community Transport) - £23k outturn overspend (3.1%)

The position for Community Planning and Developments budget overall is an outturn underspend of £332k. The overspend of £23k in relation to services within the remit of this Committee relates to redundancy payments for which there was insufficient budget within the central contingency.



### 1.1.7 Train Shetland - £35k outturn underspend (7.6%)

This underspend is due to a vacancies in Short Course Management which have resulted in less expenditure on delivering short courses £56k. Action has been taken to address this issue for 2014/15. A deficit in Vocational Training Government income (£17k) is due to a reduced amount of contract income receivable from Skills Development Scotland.



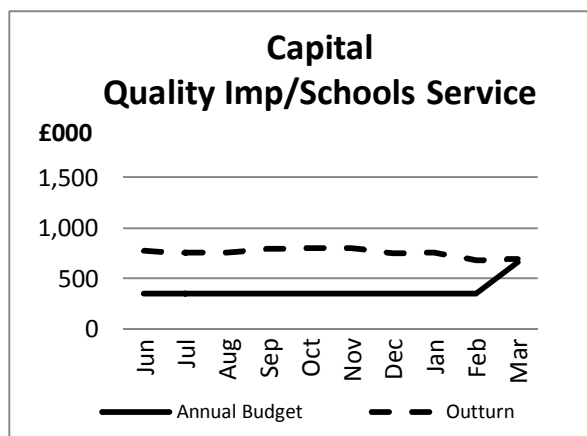
**Education & Families Committee – Children's Services****1.0 Draft Capital Outturn Position 2013/14**

Description	Annual Budget 2013/14 £000	Outturn 2013/14 £000	Budget v Outturn Variance £000
Happyhansel Primary School Refurbishment	250	119	131
New Anderson High School	292	457	(165)
Schools Maintenance	119	119	0
<b>Total Controllable Costs</b>	<b>661</b>	<b>695</b>	<b>(34)</b>
Less Carry Forwards	(11)	0	(11)
<b>Revised Controllable Costs</b>	<b>650</b>	<b>695</b>	<b>(45)</b>

**1.1 Explanation of draft capital outturn position:****1.1.1 Quality Improvement & Schools – £34k outturn overspend (5.1%)**

The Happyhansel Primary School refurbishment project is underspent by £131k due to lower than anticipated contract prices and grant income receivable being higher than expected. It is requested that £11k of this underspend be carried forward to fund completion of this project.

An acceleration of activity on the New Anderson High School project has resulted in an overspend of (£165k) in 2013/14. This overspend has been reduced from (£357k) by applying revenue savings within Children's Services to CFCR.





**Education and Families Committee**  
**Social Services Committee**

**26 May 2014**  
**26 May 2014**

## **12 Month Performance Overview – Children’s Services**

**CS-08-14-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 4 of 2013/14, the year up to the end of March 2014.

### **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 performance against priorities.

### **3.0 Detail**

- 3.1 The Council’s Planning and Performance Management Framework and the Council’s constitutional arrangements require the reporting of activity and performance to functional Committees.
- 3.2 As can be seen from the 12 month reports in Appendix 1, Children’s Services is on target to meet all of its Corporate and Change Programme targets, with only one sitting at Amber – Develop a new commissioning strategy for children’s services. The delay on this should be approximately 3 months.
- 3.3 Managers have put in considerable effort into the financial imperatives during 2013/14, and there was good progress on most of the service actions, as shown in Appendix 1.
- 3.4 Performance measures in Appendix 2 summarise the activity and performance by Children’s Services up until March 2014 in relation to measures set by each service area.
- 3.5 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 – 1 risk rated as Amber
  - Service Plan – 14 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 end of year 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 on target. The progress towards the Corporate Plan priority, '*The best possible start for every child*' demonstrates year end position with the schools consultations being progressed through the statutory process.

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*Report: 16 May 2014*

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## Appendices

Appendix 1 – Children's Services Performance Overview

Appendix 2 - Children's Services Key Performance Indicators and Measures



## Performance Overview – Quarter 4, 20013/14

## Detail

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.”

## This Year We Will:

Ref	Corporate Plan Priority	Progress at end March 2014	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 and plans are progressing for the pupils to transfer with effect from 20 August 2014.</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. A</p>	<p>20 August 2014</p> <p>20 August 2014</p>	G

## Appendix 1

		<p>Transition Group is in place and plans are progressing for the pupils to transfer with effect from 20 August 2014.</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 and finished on 28 March 2014. The Consultation Report will be published on 19 May 2014, for consideration by Education and Families Committee and Shetland Islands Council on 9 June 2014. Three hundred and sixteen written responses were received.</p> <p>Statutory consultation has now commenced on the proposed closure of North Roe Primary School and Urafirth Primary School and Nursery Class with proposed transfer to Ollaberry Primary School. This statutory consultation period runs from 16 April to 30 May 2014.</p>	19 August 2015	
	Carry out projects for change to achieve our targets within the Medium Term Financial Plan	The department has met all the targets in the Medium Term Financial Plan for the financial year 2013/14.		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 was anticipated that this would be in place by end of March 2014 however there has been a delay and we are now expecting this to be ready for summer. It is the intention		A



		of Shetland Island's Council to participate in the framework as currently proposed.		
	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 Shetland Islands Council is working on a range of projects to ensure that Shetland benefits from these major events in 2014. These include visits to Shetland by arts and cultural performers during May and June; welcoming the Queens Baton Relay to Shetland on 1 July 2014; participating in the Support a Second Team Initiative along with Brunei and Jersey; and supporting a number young people to be involved in national initiatives such as the Young Ambassadors and Youth Legacy Ambassadors programmes. In addition four 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

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

Ref	Change Programme Project	Progress at end March 2014	Planned Completion Date	RAG
BB03	New Anderson High School Project	Work is progressing and Stage 1 is being reviewed by Scottish Futures Trust.	15 August 2016	G
BB04	Olnafirth Primary School	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 and plans are progressing for the transfer of pupils to Brae High School Primary Department with effect from 20 August 2014.	20 August 2014	G
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. A Transition Group has now been set up and plans are in place to transfer the pupils to the Anderson High School with effect from 20 August 2014.	20 August 2014	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.	17 August 2016	G
BB07	Sandwick Junior High School Secondary Department	Following approval of a Strategy for Secondary Education in Shetland on 13 November 2013, the Consultation to discontinue Secondary 3 and Secondary 4 at Sandwick Junior High	19 August 2015	G

## Appendix 1

		School with effect from 3 July 2015, commenced on 13 February 2014 and finished on 28 March 2014. The Consultation Report will be published on 19 May 2014, for consideration by Education and Families and Shetland Islands Council on 9 June 2014. Three hundred and sixteen written responses were received.		
BE01	Catering & Cleaning Information Project	Project Brief approved by Corporate Management Team on 28 January 2014. Project now complete. Rationalisation of service to be taken forward as 'business as usual'.	31-Mar-14	G
BE03	Youth Services Review	Complete.	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	Implementation of Action Plan is underway.	31-Mar-14	G
BQ02	Revised Strategy for delivery of pre-school education	Reduction of teacher input in nursery - complete.	18-Aug-13	G
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

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

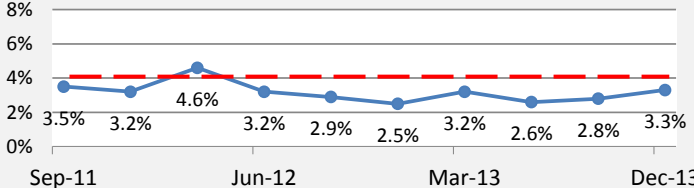
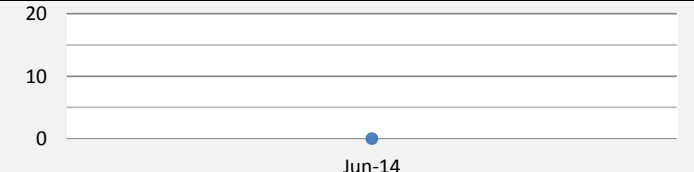
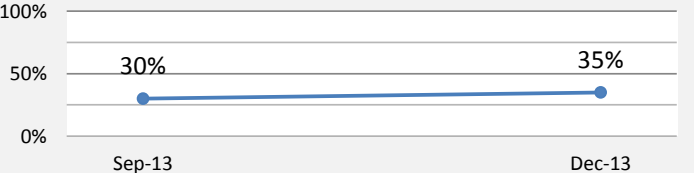
Ref	Directorate Plan Priority	Progress at end March 2014	Planned Completion Date	RAG
	To get it right for every child (GIRFEC)	Training is being delivered on new strategy and guidance.	March 14	G
	To develop partnership working within the Council, and across	Evidence of partner input in service planning. Children's Services contributes to a number of groups in Shetland.	March 14	G

	agencies, where it secures improved outcomes for all	Staff working with colleagues in other Directorates to assist with redesign of services. Representation on strategy groups, taking forward Early Years Collaborative and GIRFEC.		
	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

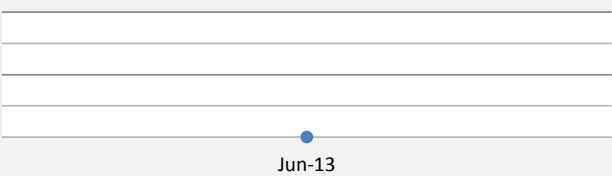
#### Overview of service plan progress in Children's Services

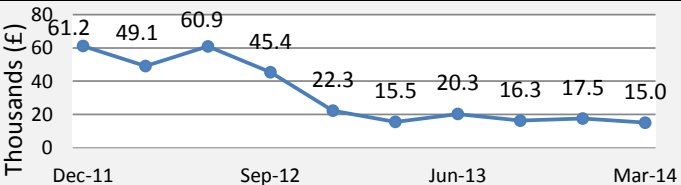
<b>Service</b>	<b>Key Actions</b>	<b>RAG Rating</b>	<b>Number</b>
Overarching Directorate Plan	18	Green	18
		Amber	0
		Red	0
Children and Families Social Work	4	Green	3
		Amber	1
		Red	0
Children's Resources	19	Green	15
		Amber	4
		Red	0
Library and Information Service	11	Green	8
		Amber	3
		Red	0
Sport and Leisure Services	33	Green	29
		Amber	4
		Red	0
Schools and Quality Improvement	9	Green	9
		Amber	0
		Red	0

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%	3.3% (Dec 2013) <b>TARGET MET</b>  Update: <b>3.3%</b> in February 2014.
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. <b>TARGET NOT MET</b>
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.

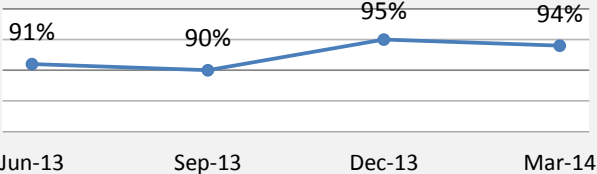
CHILDREN'S SERVICES PERFORMANCE MEASURES

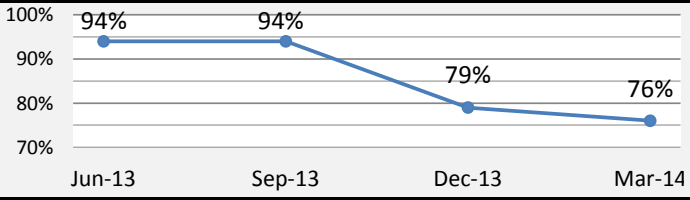
MEASURE - CS4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Return to Work Interviews		Service Plan	Baseline  No target set yet.	New policy in place from April 2013, reporting to commence once system in place.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Reported weekly at Children's Services Management Team during first months of policy implementation.			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.	£15,040 for fourth quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Figure is steadily declining			Continue with only essential overtime which is approved appropriately.

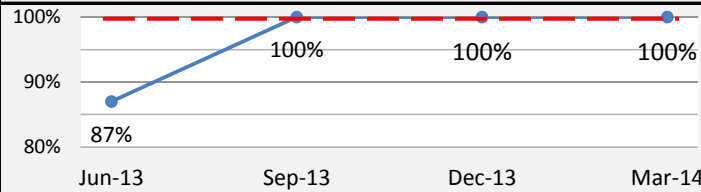
Children & Families Social Work

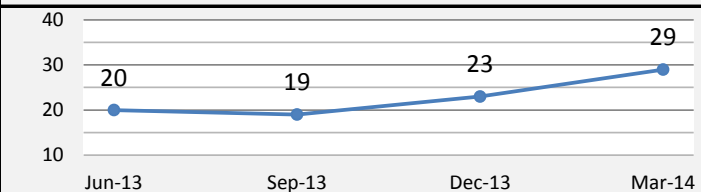
Responsible Officer: Hughina Leslie

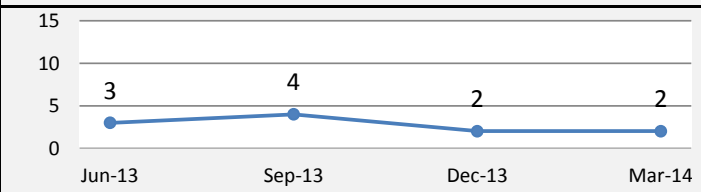
MEASURE - CF1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
LAC reviews done within required timescales.		Service Plan	No benchmark set  TARGET - 100%	New measure. 94% of reviews done within timescales in fourth quarter. <b>TARGET NOT MET</b>
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, first year of reporting. Reviews that have missed target are due to personal circumstances.			All staff to be made aware of timescales required.

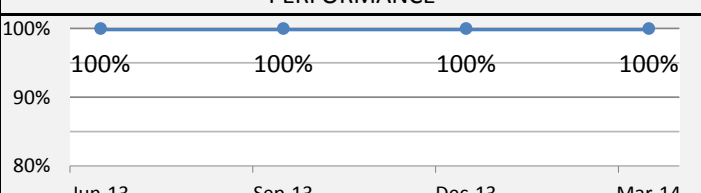
MEASURE - CF2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Reports to the Reporter provided within timescale.		Service Plan (Quarterly)	No benchmark set  TARGET - 100%	New measure. 16 of 21 (76%) provided within timescale in third quarter. <b>TARGET NOT MET</b>
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, first year of reporting.			All staff to be made aware of timescales required.

CHILDREN'S SERVICES PERFORMANCE MEASURES

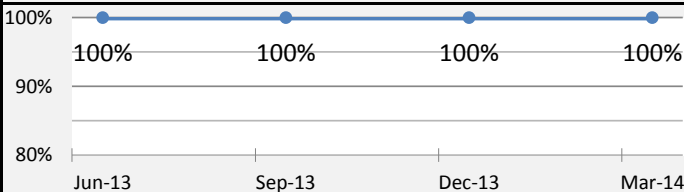
MEASURE - CF3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
All Looked After Children have an Individual Education Plan		Service Plan (Quarterly)	No baseline  TARGET - 100%	New measure. 15 of 15 (100%) with IEP recorded, in third quarter. <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	New measure. Target being 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><tr><td>Mar-14</td><td>100%</td></tr></table>		Period	Performance (%)	Jun-13	87%	Sep-13	100%	Dec-13	100%	Mar-14	100%
Period	Performance (%)												
Jun-13	87%												
Sep-13	100%												
Dec-13	100%												
Mar-14	100%												

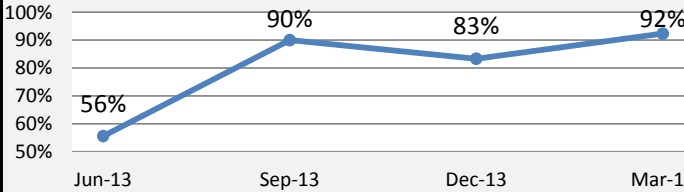
MEASURE - CF4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Number of children involved in Child Protection investigations.		Service Plan (Quarterly)	No baseline set.  No target set - for monitoring purposes only	New measure. 23 children involved in CP investigations during third quarter.									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	New measure, first year of reporting.	 <table><tr><th>Period</th><th>Number of children</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><tr><td>Mar-14</td><td>29</td></tr></table>		Period	Number of children	Jun-13	20	Sep-13	19	Dec-13	23	Mar-14	29
Period	Number of children												
Jun-13	20												
Sep-13	19												
Dec-13	23												
Mar-14	29												

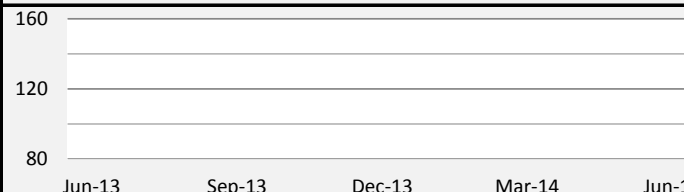
MEASURE - CF5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Number of Child Protection investigations progressed to initial Case Conference.		Service Plan (Quarterly)	No baseline set.  No target set - for monitoring purposes only	New measure. 2 investigations progressed to initial Case Conference during third quarter.									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	New measure, first year of reporting.	 <table><tr><th>Period</th><th>Number of investigations</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><tr><td>Mar-14</td><td>2</td></tr></table>		Period	Number of investigations	Jun-13	3	Sep-13	4	Dec-13	2	Mar-14	2
Period	Number of investigations												
Jun-13	3												
Sep-13	4												
Dec-13	2												
Mar-14	2												

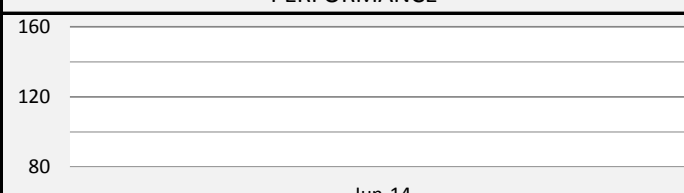
MEASURE - CF6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Number of Case Conferences held within 21 days of decision to progress.		Service Plan (Quarterly)	Baseline 100% (2012/13)  TARGET - 100%	100% held within 21 days (2013/14)  <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	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><tr><td>Mar-14</td><td>100%</td></tr></table>		Period	Performance (%)	Jun-13	100%	Sep-13	100%	Dec-13	100%	Mar-14	100%
Period	Performance (%)												
Jun-13	100%												
Sep-13	100%												
Dec-13	100%												
Mar-14	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. <b>TARGET MET</b>									
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><tr><td>Mar-14</td><td>100%</td></tr></tbody></table>		Period	Performance (%)	Jun-13	100%	Sep-13	100%	Dec-13	100%	Mar-14	100%
Period	Performance (%)												
Jun-13	100%												
Sep-13	100%												
Dec-13	100%												
Mar-14	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, 12 out of 13 monthly meetings held (92%). <b>TARGET NOT MET.</b>									
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><tr><td>Mar-14</td><td>92%</td></tr></tbody></table>		Period	Performance (%)	Jun-13	56%	Sep-13	90%	Dec-13	83%	Mar-14	92%
Period	Performance (%)												
Jun-13	56%												
Sep-13	90%												
Dec-13	83%												
Mar-14	92%												

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.			New GIRFEC policy in early stages of implementation.

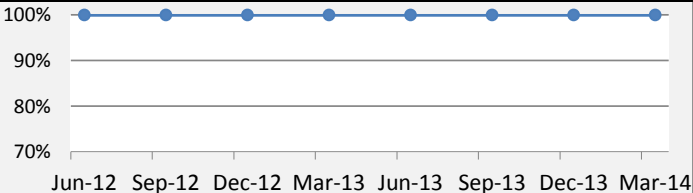
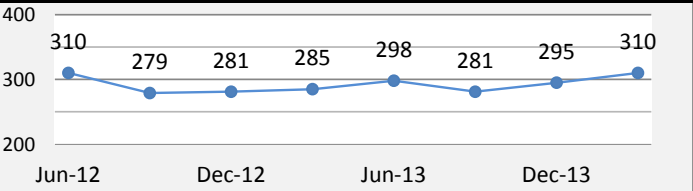
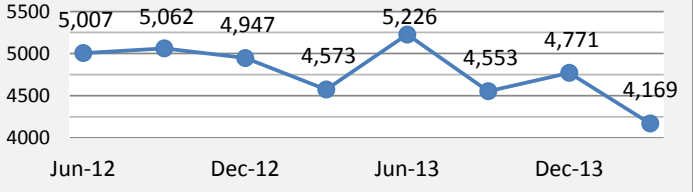
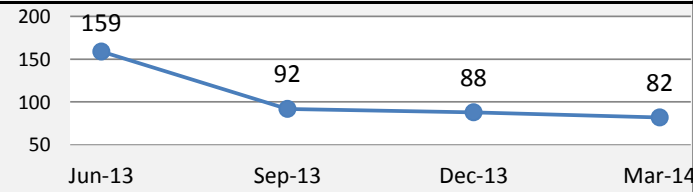
MEASURE - CF10		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of children with GIRFEC assessments		Service Plan	No baseline.  No target set - for monitoring purposes only.	New measure, recording from April 2014
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, recording mechanisms being introduced.			New GIRFEC policy in early stages of implementation.



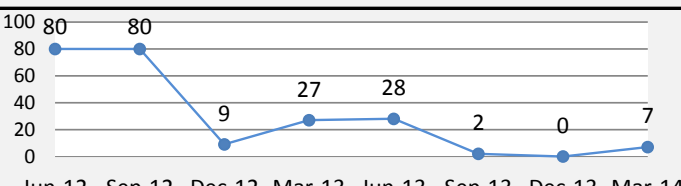
## CHILDREN'S SERVICES PERFORMANCE MEASURES

## 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.	<b>100%</b> positive inspections during 2013/14. <b>TARGET MET</b>
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently meeting all Care Inspectorate inspection standards.	 <p>100% 90% 80% 70%</p> <p>Jun-12 Sep-12 Dec-12 Mar-13 Jun-13 Sep-13 Dec-13 Mar-14</p>		Maintain existing standards within existing resources.
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	<b>310</b> nights in Laburnum & Haldane Burgess Crescent (Jan - Mar 14)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Increase in number of nights provided last year	 <p>400 300 200</p> <p>310 279 281 285 298 281 295 310</p> <p>Jun-12 Dec-12 Jun-13 Dec-13</p>		Continue to ensure the assessed needs of children are met within existing resources
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	<b>4,169</b> hours (Jan - Mar 14)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Increase in number of hours provided	 <p>5500 5000 4500 4000</p> <p>5,007 5,062 4,947 4,573 5,226 4,553 4,771 4,169</p> <p>Jun-12 Dec-12 Jun-13 Dec-13</p>		Continue to ensure the assessed needs of children are met within existing resources
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, 82 nights occupancy in fourth quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure	 <p>200 150 100 50</p> <p>159 92 88 82</p> <p>Jun-13 Sep-13 Dec-13 Mar-14</p>		Continue to ensure the assessed needs of children are met within existing resources

# 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	7 nights recorded (Jan - Mar)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	New measure, large reduction in nights each quarter.	 <table><thead><tr><th>Period</th><th>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><tr><td>Mar-14</td><td>7</td></tr></tbody></table>		Period	Nights	Jun-12	80	Sep-12	80	Dec-12	9	Mar-13	27	Jun-13	28	Sep-13	2	Dec-13	0	Mar-14	7
Period	Nights																				
Jun-12	80																				
Sep-12	80																				
Dec-12	9																				
Mar-13	27																				
Jun-13	28																				
Sep-13	2																				
Dec-13	0																				
Mar-14	7																				

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, 853 nights in fourth quarter.									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	New measure	<table><caption>Fostering Nights Data</caption><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><tr><td>Mar-14</td><td>853</td></tr></tbody></table>		Period	Nights	Jun-13	1098	Sep-13	1060	Dec-13	999	Mar-14	853
Period	Nights												
Jun-13	1098												
Sep-13	1060												
Dec-13	999												
Mar-14	853												

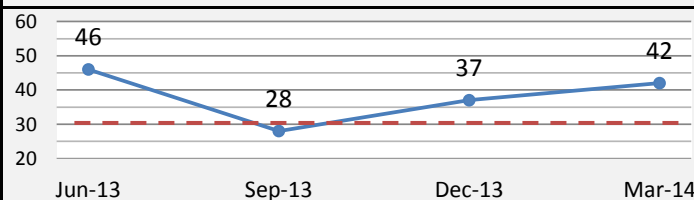
## Library and Information Service

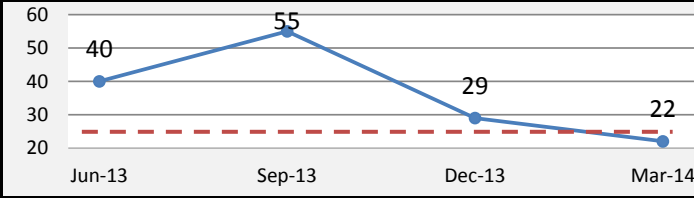
Responsible Officer: Karen Fraser

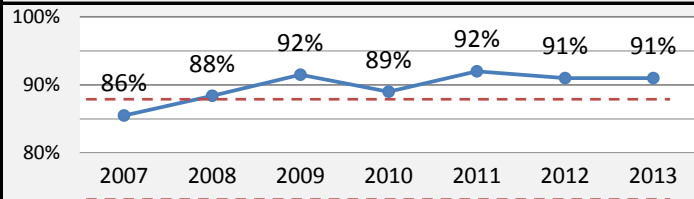
MEASURE - LB1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION							
Number of items issued quarterly		CIPFA Annual Return	188,339 issues (2011/12) Target - 175,000 issues per year (43,750 per quarter)	New measure. 39,007 issues (Jan - Mar 13) <b>TARGET NOT MET</b>							
PROGRESS / PLANNING	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><tr><td>42,211</td><td>39,929</td><td>40,828</td><td>39,007</td></tr><tr><td>Jun-13</td><td>Sep-13</td><td>Dec-13</td><td>Mar-14</td></tr></table>		42,211	39,929	40,828	39,007	Jun-13	Sep-13	Dec-13	Mar-14
42,211	39,929	40,828	39,007								
Jun-13	Sep-13	Dec-13	Mar-14								

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. 153 events during 2013/14. <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	On line to meet annual target with variety of regular and one-off events.	 <table><caption>Performance Data for Measure LB3</caption><thead><tr><th>Period</th><th>Value</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><tr><td>Mar-14</td><td>42</td></tr></tbody></table>		Period	Value	Jun-13	46	Sep-13	28	Dec-13	37	Mar-14	42
Period	Value												
Jun-13	46												
Sep-13	28												
Dec-13	37												
Mar-14	42												

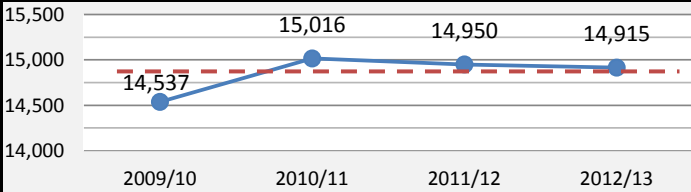
MEASURE - LB5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Outreach : Number of hours delivered		Service Plan	Target - 100 hours per year (25 per quarter)	New measure. 146 hours outreach during 2013/14. <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Busy programme, particularly in early years outreach, continues.	 <table><caption>Performance Data for Measure LB5</caption><thead><tr><th>Period</th><th>Value</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><tr><td>Mar-14</td><td>22</td></tr></tbody></table>		Period	Value	Jun-13	40	Sep-13	55	Dec-13	29	Mar-14	22
Period	Value												
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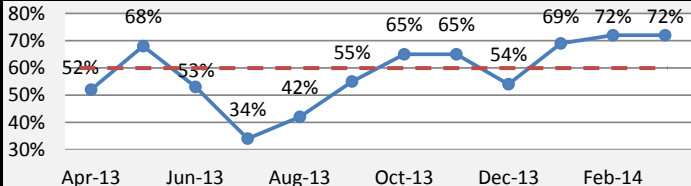
MEASURE - LB7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Customer satisfaction rates from in-house survey		Service Plan	86% (2007) Target - 88%	<b>91% (2013)</b> <b>TARGET MET</b>															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Satisfaction rate remains at 91 % despite cut in opening hours.	 <table><caption>Performance Data for Measure LB7</caption><thead><tr><th>Year</th><th>Value</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	Value	2007	86%	2008	88%	2009	92%	2010	89%	2011	92%	2012	91%	2013	91%
Year	Value																		
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. 97.2% inspected in third quarter. <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING									
	Target being met, inspections being completed routinely.	<table><thead><tr><th>Date</th><th>Percentage</th></tr></thead><tbody><tr><td>Jun 13</td><td>95.8%</td></tr><tr><td>Sep 13</td><td>98.6%</td></tr><tr><td>Dec 13</td><td>95.8%</td></tr><tr><td>Mar 14</td><td>97.2%</td></tr></tbody></table>			Date	Percentage	Jun 13	95.8%	Sep 13	98.6%	Dec 13	95.8%	Mar 14	97.2%
Date	Percentage													
Jun 13	95.8%													
Sep 13	98.6%													
Dec 13	95.8%													
Mar 14	97.2%													
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		<b>6,773</b> nights (2013/14)  <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING									
	Hostel bed nights continue to be higher than target. Considerable increase in 2013/14 due to hostel opening in the off-season.	<table><thead><tr><th>Year</th><th>Bed Nights</th></tr></thead><tbody><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><tr><td>2013/14</td><td>6,773</td></tr></tbody></table>			Year	Bed Nights	2010/11	4,065	2011/12	4,688	2012/13	4,695	2013/14	6,773
Year	Bed Nights													
2010/11	4,065													
2011/12	4,688													
2012/13	4,695													
2013/14	6,773													
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%		<b>94%</b> (2013/14)  <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING									
	Highest satisfaction rate in Scotland and winner of Best Hostel award for two years.	<table><thead><tr><th>Year</th><th>Satisfaction Rate</th></tr></thead><tbody><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><tr><td>2013/14</td><td>94%</td></tr></tbody></table>			Year	Satisfaction Rate	2010/11	96%	2011/12	97%	2012/13	95%	2013/14	94%
Year	Satisfaction Rate													
2010/11	96%													
2011/12	97%													
2012/13	95%													
2013/14	94%													
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		<b>10,341</b> (2012/13)  <b>TARGET NOT MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING									
	Slight decrease but attendance levels still among the highest in Scotland, per population.	<table><thead><tr><th>Year</th><th>Attendances per 1,000</th></tr></thead><tbody><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></tbody></table>			Year	Attendances per 1,000	2009/10	11,210	2010/11	11,768	2011/12	10,783	2012/13	10,341
Year	Attendances per 1,000													
2009/10	11,210													
2010/11	11,768													
2011/12	10,783													
2012/13	10,341													

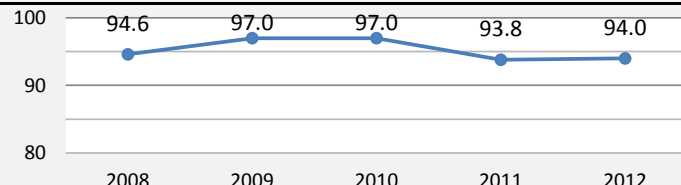
CHILDREN'S SERVICES PERFORMANCE MEASURES

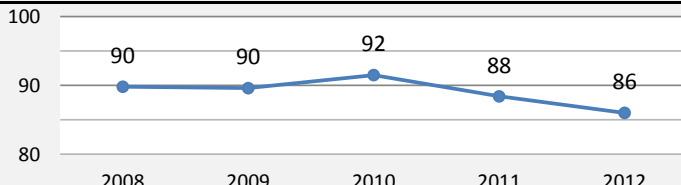
MEASURE - SL5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Indoor facilities - total number of attendances per 1,000 population.		Audit Scotland Performance Indicators (Annual)	15,016 (2010/11)  TARGET 14,900 per year	14,915 (2012/13)  TARGET MET									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Slight decrease but attendance levels still the highest in Scotland, per population.	 <table><tr><th>Year</th><th>Attendances per 1,000 population</th></tr><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></table>		Year	Attendances per 1,000 population	2009/10	14,537	2010/11	15,016	2011/12	14,950	2012/13	14,915
Year	Attendances per 1,000 population												
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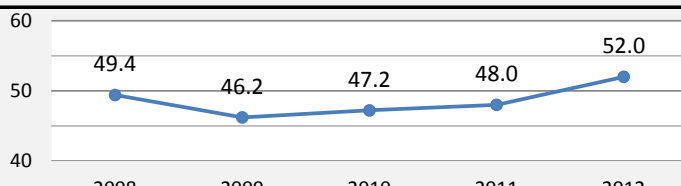
MEASURE - SL6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																									
Room bookings in Islesburgh - % of rooms in use.		Service Plan	61% (2011/12)  TARGET - 60%	58% during 2013/14.  TARGET NOT MET																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																									
	New measure. Peak in usage due to Folk Festival, annual dip during summer months.	 <table><tr><th>Month</th><th>% of rooms in use</th></tr><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><tr><td>Jan-14</td><td>69%</td></tr><tr><td>Feb-14</td><td>72%</td></tr><tr><td>Mar-14</td><td>72%</td></tr></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%	Jan-14	69%	Feb-14	72%	Mar-14	72%
Month	% of rooms in use																												
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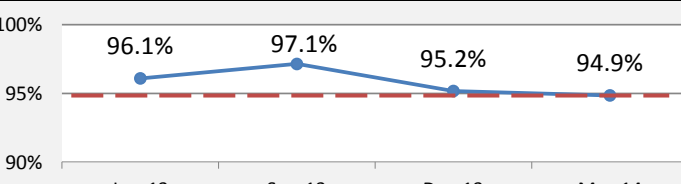
## Education : Quality Improvement

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.	<b>94%</b> of pupils (August 2012)  National average - 94% <b>TARGET MET</b>											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE													
	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>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.	<b>86%</b> of pupils (August 2012)  National average - 80% <b>TARGET MET</b>											
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.	<b>52%</b> of pupils (August 2012)  National average - 37% <b>TARGET MET</b>											
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>48.0</td></tr><tr><td>2012</td><td>52.0</td></tr></table>		Year	Performance (%)	2008	49.4	2009	46.2	2010	47.2	2011	48.0	2012	52.0
Year	Performance (%)														
2008	49.4														
2009	46.2														
2010	47.2														
2011	48.0														
2012	52.0														

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%)	<b>94.9%</b> attendance (Jan - Mar 14) <b>TARGET MET</b> National average - 94.9% (2012/13)									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently higher than national average.	 <table><tr><th>Period</th><th>Attendance (%)</th></tr><tr><td>Jun-13</td><td>96.1%</td></tr><tr><td>Sep-13</td><td>97.1%</td></tr><tr><td>Dec-13</td><td>95.2%</td></tr><tr><td>Mar-14</td><td>94.9%</td></tr></table>		Period	Attendance (%)	Jun-13	96.1%	Sep-13	97.1%	Dec-13	95.2%	Mar-14	94.9%
Period	Attendance (%)												
Jun-13	96.1%												
Sep-13	97.1%												
Dec-13	95.2%												
Mar-14	94.9%												

# CHILDREN'S SERVICES PERFORMANCE MEASURES

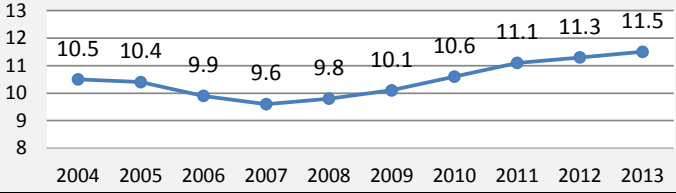
MEASURE - SQ5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION									
Attendance rates - secondary school pupils		Attendance & Absence (SG), Service Plan	Baseline - 93% (2010/11)  Target - above national average (91.9%)	92.2% attendance (Jan - Mar 14). <b>TARGET MET</b> National average - 91.9% (2012/13)									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently higher than national average and improvement on recent years.	<table><thead><tr><th>Period</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><tr><td>Mar-14</td><td>92%</td></tr></tbody></table>		Period	Attendance Rate (%)	Jun-13	94%	Sep-13	94%	Dec-13	93%	Mar-14	92%
Period	Attendance Rate (%)												
Jun-13	94%												
Sep-13	94%												
Dec-13	93%												
Mar-14	92%												

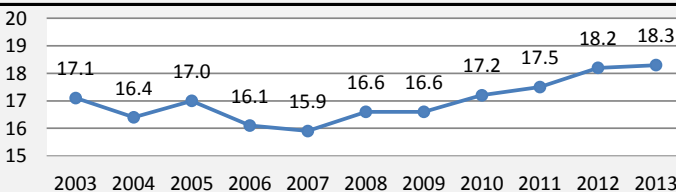
MEASURE - SQ6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Positive inspection reports for pre-school settings		Service Plan	Baseline - 100% (2011/12)  Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	<b>67%</b> (2 of 3) during 2013/14  <b>TARGET NOT MET</b>															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
		<table><thead><tr><th>Period</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><tr><td>Mar-14</td><td>67</td></tr></tbody></table>		Period	Percentage (%)	Sep-12	100	Dec-12	100	Mar-13	100	Jun-13	100	Sep-13	100	Dec-13	100	Mar-14	67
Period	Percentage (%)																		
Sep-12	100																		
Dec-12	100																		
Mar-13	100																		
Jun-13	100																		
Sep-13	100																		
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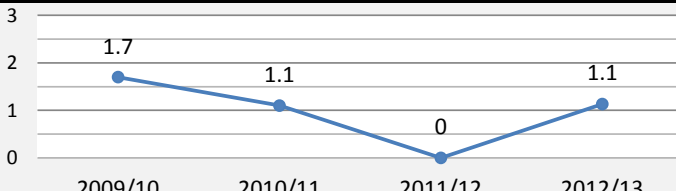
MEASURE - SQ7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Positive inspection reports for schools		Service Plan	Baseline - 100% (2011/12)  Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	<b>100%</b> during 2013/14  <b>TARGET MET</b>															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently meeting all Care Inspectorate inspection standards.	<table><thead><tr><th>Period</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><tr><td>Mar-14</td><td>100</td></tr></tbody></table>		Period	Percentage (%)	Sep-12	100	Dec-12	100	Mar-13	100	Jun-13	100	Sep-13	100	Dec-13	100	Mar-14	100
Period	Percentage (%)																		
Sep-12	100																		
Dec-12	100																		
Mar-13	100																		
Jun-13	100																		
Sep-13	100																		
Dec-13	100																		
Mar-14	100																		

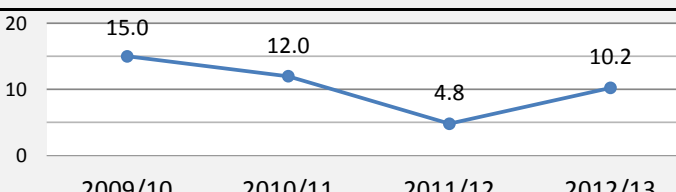
MEASURE - SQ8		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Positive destinations for school leavers		SG School Leavers (Annual), Service Plan	Baseline - 88.2% (2006)  Target - to be above national average	90.9% (2011/12) National average 89.9% (2011/12)  <b>TARGET MET</b>															
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><tr><th>Year</th><th>Ratio</th></tr><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></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																								
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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><tr><th>Year</th><th>Class Size</th></tr><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></table>		Year	Class 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	Class Size																										
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2009	16.6																										
2010	17.2																										
2011	17.5																										
2012	18.2																										
2013	18.3																										

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 <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently well below national average.	 <table><tr><th>Year</th><th>Rate</th></tr><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></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 <b>TARGET MET</b>									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Consistently well below national average.	 <table><tr><th>Year</th><th>Rate</th></tr><tr><td>2009/10</td><td>15.0</td></tr><tr><td>2010/11</td><td>12.0</td></tr><tr><td>2011/12</td><td>4.8</td></tr><tr><td>2012/13</td><td>10.2</td></tr></table>		Year	Rate	2009/10	15.0	2010/11	12.0	2011/12	4.8	2012/13	10.2
Year	Rate												
2009/10	15.0												
2010/11	12.0												
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 (2013)  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><tr><th>Year</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>Rate</td><td>8.3</td><td>9.0</td><td>7.4</td><td>6.2</td><td>8.4</td><td>8.4</td><td>8.3</td><td>8.7</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	Rate	8.3	9.0	7.4	6.2	8.4	8.4	8.3	8.7
Year	2006	2007	2008	2009	2010	2011	2012	2013													
Rate	8.3	9.0	7.4	6.2	8.4	8.4	8.3	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 (2013)  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><tr><th>Year</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th></tr><tr><td>Rate</td><td>5.7</td><td>6.1</td><td>5.6</td><td>5.2</td><td>5.5</td><td>5.3</td><td>5.3</td><td>5.7</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	Rate	5.7	6.1	5.6	5.2	5.5	5.3	5.3	5.7
Year	2006	2007	2008	2009	2010	2011	2012	2013													
Rate	5.7	6.1	5.6	5.2	5.5	5.3	5.3	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	298 pupils received grants (2013/14)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Decrease in applications each year.	 <table><tr><th>Year</th><th>2010/11</th><th>2011/12</th><th>2012/13</th><th>2013/14</th></tr><tr><td>Applications</td><td>459</td><td>414</td><td>386</td><td>298</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	Applications	459	414	386	298	Review to be undertaken on Free School Meals & Clothing Grants.							
Year	2010/11	2011/12	2012/13	2013/14																	
Applications	459	414	386	298																	
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	92 pupils (2013/14)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Decrease in 13/14 from previous years.	 <table><tr><th>Year</th><th>2010/11</th><th>2011/12</th><th>2012/13</th><th>2013/14</th></tr><tr><td>EMA Applications</td><td>120</td><td>147</td><td>142</td><td>92</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	EMA Applications	120	147	142	92	New electronic EMA forms will be available soon for 14/15. All applications will be processed timeously.							
Year	2010/11	2011/12	2012/13	2013/14																	
EMA Applications	120	147	142	92																	

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	85 pupils (2013/14)									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING									
	Decrease in 13/14 from previous years.	<table><tr><th>Year</th><th>Value</th></tr><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><tr><td>2013/14</td><td>85</td></tr></table>		Year	Value	2010/11	98	2011/12	115	2012/13	102	2013/14	85
Year	Value												
2010/11	98												
2011/12	115												
2012/13	102												
2013/14	85												

MEASURE - SC6		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.	23 signed agreements (2013/14)					
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><tr><th>Year</th><th>Value</th></tr><tr><td>2012/13</td><td>40</td></tr><tr><td>2013/14</td><td>23</td></tr></table>		Year	Value	2012/13	40	2013/14	23
Year	Value								
2012/13	40								
2013/14	23								



Education & Families Committee  
Social Services Committee  
Development Committee

Date 26 May 2014

Date 26 May 2014

Date 26 May 2014

## Twelve Month Performance Overview – Development Department

Report No: DV023-F

Director of Development Services

Development Services

### 1.0 Summary

- 1.1 This report summarises the activity and performance of the Development Services Directorate for Quarter 4 of 2013/14, up to March 2014.

### 2.0 Decisions Required

- 2.1 Members are requested to 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 Council’s Corporate Plan led by the Development Department, is set out below:

#### Corporate Plan - Page 8 - "The transport services we need most"

Shetland is a group of islands. Nothing can change our basic geography and it is essential that our internal and external transport systems meet our individual and business needs, and are efficient, sustainable (can be maintained in the long term without harming the area for future generations), flexible and affordable.

We know that we have to make our internal transport services more efficient to be able to maintain them for the long term. We are determined to make those changes in partnership with the communities and businesses who depend on these transport links most.

Communities have told us that supporting economic activity, local businesses and access to jobs is the top priority for internal transport and that access to services and social facilities is not as important to them.

We also know that external transport is one of the most significant issues for Shetland's medium- and long-term economic growth and social well-being. We have to campaign hard to make sure these needs are properly understood regionally and nationally.

**This year we will:-**

<b>Item</b>	<b>Description</b>	<b>Due Date</b>	<b>Progress at end March 2014</b>	<b>RA G</b>
New Public Transport Contracts	Put in place new arrangements for school, public, additional support needs, and community-care bus transport to more efficiently link together services.	Aug-14	Retendering of school and public bus contracts has been completed and reported to ZetTrans and SIC on 12 May. Contracts are being awarded throughout May and new services will operate from 18 August 2014.	G
Ferries Review	Complete the implementation of the ferries review	Dec-13	New timetables have been implemented. Ferry fares review is currently being progressed and will feed into the budget setting process for the 2015/16 financial year. New fare structure will be introduced on 1 April 2015.  The 6 monthly review of impacts of the ferry changes was carried out in February 2014, and reported during the March cycle. The next review of impacts will take place in July 2014 and be reported in the Autumn cycle.	G
Fixed Links	Establish whether there is a clear case for developing a programme for fixed transport links	Mar-14	The review of fixed links has been embedded in the wider Transport Infrastructure Review and will be reported through that process.	A

**Corporate Plan - Page 10 - "Healthy economy - strong Communities."**

We can't take action like we used to, but we can work in partnership with individuals, communities and business to understand what would help them to turn an idea into a business, get a community project off the ground, expand an existing company or find a new market.

Shetland has many resources and a lot of talent. We need to work together to make the best of these.

If everyone has the opportunity to work, improve their skills and make a positive contribution to the islands' increasing prosperity, we will create a wealthier, fairer and smarter Shetland.

We want to see more of Shetland's people in higher-skilled and better-paid jobs across Shetland, and for those jobs to be in a wider range of business areas than they are at the moment.

**This year we will:**

<b>Item</b>	<b>Description</b>	<b>Due Date</b>	<b>Progress at end March 2014</b>	<b>R A G</b>
Renewable energy development plan 2013-20	Create and implement a renewable energy development plan 2013-20 which will seek a balance between inward investment and indigenous community projects and define Shetland's proposition as a test site for renewable energy projects.	Mar-14	Renewable Energy Strategy actions updated. Strategic Energy Development Group set up with a fresh emphasis on oil and gas related development, not renewable energy at present	A
Promote Shetland	Develop a plan to attract people to Shetland to live, work, study and invest.	Mar-14	The Promote Shetland contract has been awarded for a period of 3 years.	A
Promote High-speed Broadband	Run a campaign to promote the business and community benefits of high speed broadband.	Mar-14	Involvement of Community Broadband Scotland. North Isles and North Mainland working up community broadband projects.	A
Investigate Barriers to Employment & Development	Work in partnership with communities to identify barriers to employment and development e.g. childcare issues, transport etc. and develop sustainable, creative solutions	Mar-14	New Strategy and Business plan for LEADER funding 2014-2020 progressing. Survey of bus passenger service requirements and socio economic study conducted as part of the bus network review and will be used to inform decision making on bus networks. A funding bid to support the development of a rural childcare model is being submitted. Seeking to draw in EU funding to support the development of a rural childcare model.	A
Develop Remote Areas	Continue to work with communities to identify viable projects, maximise return from community assets, increase resilience and create jobs in remote areas.	Mar-14	Economic Development Grant Scheme and Business Start Up Scheme 2013-17 agreed at Council 9 October 2013. Community Asset Transfer Policy and Scheme being worked up.	A
Identify Skill Shortages	Identify skill and trade shortages and develop action plans to support the unemployed and underemployed get training in these areas with a specific focus on women and young people.	Mar-14	Employers survey to be progressed in 2014-15	A

Tertiary Education Review	Undertake a tertiary education review to ensure Shetland's learning providers are fit for purpose and meet demand.	Mar-14	Governance Structure of single organisation external to SIC agreed 12 June 2013. Strategy Board in place. Detailed business case and implementation plan being prepared. Working closely with Shetland Learning Partnership Project.	A
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### Corporate Plan - Page 12: "Vulnerable and disadvantaged people"

People who do not have easy access to income, employment and good housing often experience higher levels of ill health, are often less able physically and psychologically to meet challenges, and have less power and influence to bring about change.

Poverty and inequality not only reduce levels of opportunity and life experience, but also damage Shetland's economic success and well-being as a community.

We want to make sure that the changes we have to make to services consider the needs of the most vulnerable people.

We are also committed to concentrating services and resources on taking action early to tackle some of the reasons why people become vulnerable and disadvantaged in the first place

#### This year we will:

Item	Description	Due Date	Progress at end March 2014	RAG
Welfare Reform	Work with partners as welfare reform is implemented and support households through the changes and impacts resulting from it; including support to maximise income		Work progressing through Fairer Shetland. Welfare Reform sub-group set up which has been effective at sharing and publishing information. Key issues to address identified as development of skills and access to ICT. Application for Scottish Government funding to run a pilot has been submitted.	G
Change Programme - Integrated Impact Assessment	Make sure all change projects use the integrated impact assessment tool	Jun-13	All finalised approved by CMT and in all Change projects. Ongoing for new projects.	A
Promote Household Budgeting	Help families to develop a thrifty approach to reduce household bills		Adult learning is actively building capacity of others working with people on a low income. The section has developed and delivered 3 "Money Matters for Money Mentors" courses since November, with positive	G

			feedback. Further roll out and monitoring planned.	
Home energy efficiency programme	Promote the home energy efficiency programme and eco obligation funds to make sure lots of households take them up		Project board and team in place. Changes to ECO funding meant local scheme being amended.	A
National Action	Continue to lobby ministers to recognise the additional factors affecting fuel poverty in Shetland and continue to promote measures to help reduce fuel poverty locally		The Minimum Income Standard (MIS) and CAB fuel costs survey will prove very useful in providing further evidence for continued lobbying. Fuel poverty sub-group of Fairer Shetland partnership to be re-established.	A

### 3.2 Progress against **Change Programme** projects led by the Development Department.

Ref & Item	Start	End	Progress	RAG
GC02 Shetland College Phase 3 Development	31-Mar-11	31-Mar-14	To be complete by March 2014. Building is essentially complete and opening planned for start of new term in August 2014	A
GD01 Community Planning & Development Service Review	01-Apr-13	31-Mar-14	Council considered the CP&D Review Report on 9 October 2013 and adopted the recommendations from the functional committees and the Executive. Adult Learning to remain with council as opposed to a move to the college - £500K savings. Implementation of staffing structure now complete and work ongoing to embed changes.	G
GE01 Marketing/promotional services	29-Apr-13	31-Mar-14	This has been concluded. Revised contracts have been issued.	G
GE02 Fibre optic broadband infrastructure.	29-Apr-13	01-Mar-14	Consultant's report received end of July. Councillors' seminar held. Action Plan presented to Development Committee in November 2013. Digital Shetland Strategy refreshed. High level engagement with BDUK project to ensure compatibility and avoid duplication.	A
GE03 Commercial Investment & Shetland Development Trust	14-Aug-13	31-Mar-14	Advice obtained and presented to Council Seminar. Detailed proposal for transfer of assets to Council now being prepared.	G
GG01 Implementation of Tertiary Education review	01-Mar-13	31-Mar-14	Detailed Business case and Implementation Plan being prepared.	A

GH01 Redesign of Housing support services	01-Mar-13	01-Mar-14	Project team meeting regularly and making progress on North Isles Pilot. Links established with wider Localities Project through CHCP.	G
GH02 Resolution of Housing Debt	01-Mar-13	01-Nov-13	Successful conclusion achieved in January 2014.	G
GH04 Housing Asset Management Team Review	01-Mar-13	31-Mar-14	Complete	G
GT01 School & Public Transport Review	01-Mar-13	31-Mar-14	Complete	G
GT02 ASN & Social care Transport Review	03-Jun-13	29-Aug-14	Work is progressing to identify transport need, to be concluded by 21 <sup>st</sup> June 2014, with implementation of transport changes as soon as practicable thereafter.	A

### 3.3 Progress against other **Directorate Plan** priorities agreed for the Development Department.

Item	Progress at end March 2014	Due Date	R A G
Promote Community Planning ensuring community engagement is at the heart of partnership working and service delivery across all partners	Strengthening Community Involvement Project Report completed and presented to SPB on 16 May 2013. Initial internal project planning meetings have taken place, with Learning Evaluation and Practice (LEAP) tool used to draft outline plans. Interface with NHS Localities Project recognised. Project Brief and PID to be developed for approval by CMT & SPPG. Progress slightly delayed due to CP&D review.	31 March 2015	A
Support an effective Shetland Partnership by implementing efficient structures and processes in line with the national review	Regular meetings scheduled, and agenda development agreed - guidance to be developed for lead officers re topics and presentations to SPB & SPPG. PPMF framework being developed. Thematic group guide being developed. New Shetland Partnership Resources Group, which reports to SPPG established to implement the agreement on joint working and resourcing. Link Officer role and development sessions with thematic groups being planned	31 March 2014	G



An affordable transport network, including internal flights, ferries & busses	Retendering of school and bus contracts is complete. New services start on 18 August 2014. Second 6 months review of changes to Ferry services to be reported in Autumn cycle 2014. Taskforce to support development of Community Transport will be established by the end of June 2014. Working Group on Inter Island Air Services to be established with aim to complete specification for next PSO tender by 31 March 2015.	Ongoing	A
Complete the Local Development Plan Draft planning policy on renewable development	LPD submitted to Scottish Government as the settled view of Council. Reporter currently engaged.	Mid 2014	A
Renewable Energy Development Plan	Renewable Energy Strategy Action Plan refreshed.	Complete	G
Future Supply of Housing	Constructive dialogue with Scottish Government on funding for future supply and on a range of initiatives/incentives to assist in the private market. Strategic Housing Investment Plan approved. Future supply working group established.	Ongoing	G
Fuel Poverty	A range of partnership working through Fairer Shetland continues to gather evidence and information to inform lobbying on all aspects of fuel poverty.  Government funding through Energy Company Obligation (ECO) is being pursued which, if successful, will assist with a range of measures to improve properties in private and public sector.  Cost of fuel continues to be a concern		A
Housing Support/ Housing for an Aging Population	Project Team established to review housing support provision in partnership with Health and Social Care, through the Localities Project. This will produce a pilot project in the North Isles to help shape wider housing support redesign. As part of this project and through funding identified in the Change Fund programme, we are currently adapting 'sheltered' properties in the pilot project area to 'accessible' properties. Again this will feed into wider service redesign in future.		G
Homelessness	Implementation of prevention/early	Ongoing	G

	intervention strategy is showing benefits – lower number of presentations but still extreme pressure on temporary accommodation.		
Private Sector Housing	Planned roll out and targeting of ECO funding to seek to improve energy efficiency in private sector stock stalled due to changes in funding and local market conditions. Reviewing options.	Ongoing	A
Next Generation Broadband available to 75% of the population	Review of Shetland Telecomm project completed, Digital Shetland Strategy refreshed.	2016	A
Greater consistency in the provision and practice of Community Learning and Development	An audit of CLD in Shetland has been carried out. A report on findings and gaps will be produced during 2014/15. Community Energy Efficiency Programme (CEEP) scheme projects finalised and all outstanding grant monies claimed, with 26 community facilities assisted to become more energy efficient and sustainable. 46 external funding applications assisted and submitted. £437k secured for 24 projects to date, and 12 more pending a decision. The percentage of successful applications increased from 65% to 70% in 2013/14	31 March 2014	G
Assist the Voluntary sector in funding and delivering more cost effective services	The transfer of the Community Minibus to VAS is complete. Improvement Service pathfinder project to enhance the role of Third Sector Interfaces planned during 2014/15. This work will sit with the new Shetland Partnership Resources Group.		A
Work in partnership with proactive communities to remove barriers to employment and create jobs in remote areas	Unst, Fetlar and Northmaven Development Companies provided with grant assistance through the Community Regeneration Partnership. Sandness Development Company supported to secure external funding to recruit a Development Worker for one year. Development Companies exist in most areas of Shetland, and communities wishing to set up a new Development Company are supported to do so. Consideration is being given at the Development Partnership to the need for a revised Community Regeneration Strategy for Shetland.		G
Skills Learning and Employability Action Plan with	A partnership review has been carried out, and the remit of this group has	May 2013	A

a specific focus on Youth Employment	been absorbed by the Development Partnership, with remaining actions sitting with a revamped Employability Operational Group.		
Work with Community Partners to identify skills & training shortages and develop action plans to support the unemployed and underemployed.	Work ongoing with Development Partnership and through the STERT which means regularly meeting with community partners to identify and address skills and training shortages. Hope to secure funding to allow research into underemployment to be carried out during 2014/15.		A
Review Tertiary Education	Governance Structure of single organisation external to SIC agreed 12 June 2013. Detailed Business model and implementation plan being prepared.	March 2014	A
Implement budget savings	Progressing and on line to meet 2013/14 budget		G
Implement the recommendations of the Planning Service Review	Project closed – now on secondary workstreams –including Building Standards LEAN, and Local Development Plan Evaluation.	March 2014	G
Carry out a review of Community Planning & Development	Council considered the CP&D Review Report on 9 October 2103 and adopted the recommendations from the functional committees and the Executive. Adult learning to remain with Council as opposed to a move to the college - £500K savings. Complete, implementation progressing.	March2014	G
Develop an integrated research and information team operating across all services in the Directorate	Integrated virtual team now in place co-ordinating research and information across the directorate.	January 2014	G

### 3.4 Overview of service plan progress in the Development Department

Service	Key Actions	RAG Rating	Number
Directorate Plan	32	Green	18
		Amber	14
		Red	0
Community Planning & Development	14	Green	9
		Amber	5
		Red	0
Economic Development	13	Green	11
		Amber	2
		Red	0
Housing	15	Green	12
		Amber	3
		Red	0
Planning	4	Green	2
		Amber	2
		Red	0
Transport Planning	11	Green	4
		Amber	7
		Red	0
Shetland College & Train Shetland*	18	Green	8
		Amber	10
		Red	0
<b>Development Services Directorate Plan Total</b>	<b>107</b>	<b>Green</b>	<b>64</b>
		<b>Amber</b>	<b>43</b>
		<b>Red</b>	<b>0</b>

3.5 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.”

- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council’s improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.
- 4.5 Equalities, Health And Human Rights – The Council is required to make sure our systems are monitored and assessed for any implications in this regard.
- 4.6 Environmental – NONE

#### Resources

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

## **5.0 Conclusions**

- 5.1 This report demonstrates good progress against the priorities identified in the Council’s Corporate Plan 2013-17, and the Development Directorate Plan 2013/14.

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For further information please contact:  
*Neil Grant, Director of Development Services*  
*Tel: 01595 74 4968 Email: [neil.r.j.grant@shetland.gov.uk](mailto:neil.r.j.grant@shetland.gov.uk)*  
*Date Cleared: 19 May 2014*

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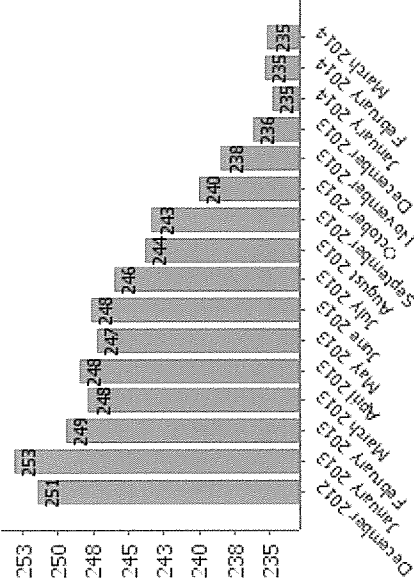
#### Links to Background documents:

Appendix 1 - Development Department key performance indicators and measures  
Appendix 2 - Risks being managed by the Development Department.



# Development Directorate Summary


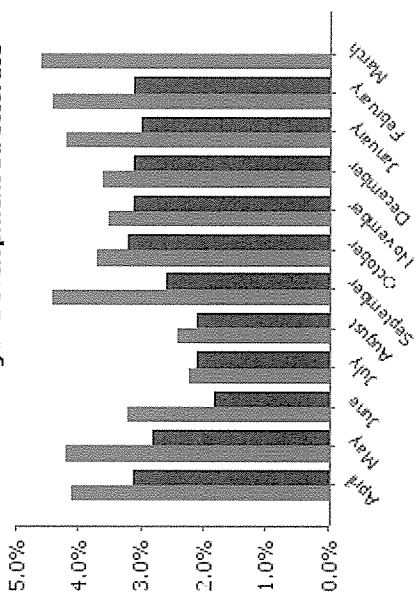
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Full-time equivalents in Development Services Directorate - Contracted Hours only			
<p>March 2014 result 235</p>	<p>OPT-4A-G FTE (Contracted Hours) - Development Directorate</p> 		
Note		Short Trend	Improving
Service/Directorate		12-month Trend	Improving
<p><b>Linked Performance Indicators</b></p>	Development Services Directorate		
	FTE (Contracted Hours) - Whole Council	2246	
	FTE (Contracted Hours) - Shetland College	63.1	
	FTE (Contracted Hours) - Community Planning & Dev	19.5	
	FTE (Contracted Hours) - Economic Development	15.8	
	FTE (Contracted Hours) - Development Services Director's Section	1	
	FTE (Contracted Hours) - Housing	90	
	FTE (Contracted Hours) - Planning	33.8	
	FTE (Contracted Hours) - Transport Planning	11.9	
			<p><b>Purpose &amp; Guidance</b></p> <p>This PI is a measure of headcount, at the moment it only includes contracted hours. It does not include hours worked beyond contract (either straight-time or time-and-a-half overtime). It does not include hours worked by Relief staff, and it does not include hours worked by "passed-to" staff (those staff with multiple contracts who only receive one payslip). Work is ongoing to address these omissions.</p>

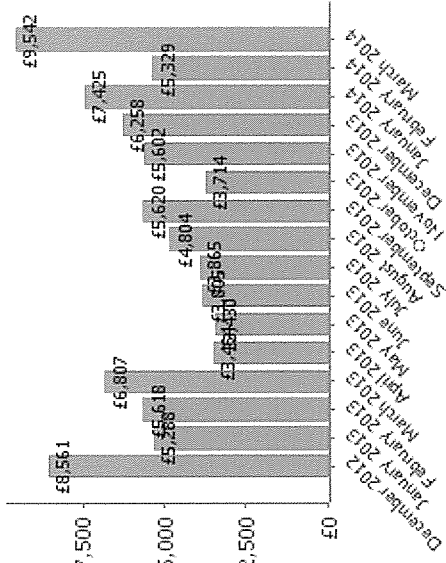
Temporary Staff (FTE) in Directorate - Development Services																																					
March 2014 result 22.7	<div>OPI-4At-G Temporary Staff (FTE) - Development Directorate</div> <table><thead><tr><th>Month</th><th>FTE</th></tr></thead><tbody><tr><td>December 2012</td><td>20.3</td></tr><tr><td>January 2013</td><td>21.1</td></tr><tr><td>February 2013</td><td>18.5</td></tr><tr><td>March 2013</td><td>19.5</td></tr><tr><td>April 2013</td><td>19.8</td></tr><tr><td>May 2013</td><td>19.4</td></tr><tr><td>June 2013</td><td>20.4</td></tr><tr><td>July 2013</td><td>19.4</td></tr><tr><td>August 2013</td><td>19.4</td></tr><tr><td>September 2013</td><td>21.6</td></tr><tr><td>October 2013</td><td>21.7</td></tr><tr><td>November 2013</td><td>22.5</td></tr><tr><td>December 2013</td><td>22.7</td></tr><tr><td>January 2014</td><td>21.9</td></tr><tr><td>February 2014</td><td>21.9</td></tr><tr><td>March 2014</td><td>22.7</td></tr></tbody></table>			Month	FTE	December 2012	20.3	January 2013	21.1	February 2013	18.5	March 2013	19.5	April 2013	19.8	May 2013	19.4	June 2013	20.4	July 2013	19.4	August 2013	19.4	September 2013	21.6	October 2013	21.7	November 2013	22.5	December 2013	22.7	January 2014	21.9	February 2014	21.9	March 2014	22.7
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November 2013	22.5																																				
December 2013	22.7																																				
January 2014	21.9																																				
February 2014	21.9																																				
March 2014	22.7																																				
Note		Short Trend	Getting Worse																																		
Service/Directorate	Development Services Directorate	12-month Trend	Getting Worse																																		
Linked Performance Indicators	Temporary Staff (FTE) - Whole Council	143.8	<b>Purpose &amp; Guidance</b> This PI is a measure of the number of FTE staff on temporary contracts. These temporary staff ARE also included in the total FTE (Contracted Hours) PI. It does not include the hours they work beyond their contract (either straight-time or time-and-a-half overtime). It does not include Relief staff, and it does not include hours worked by "passed-to" staff (those staff with multiple contracts who only receive one payslip). Work is ongoing to address these omissions.																																		
	Temporary Staff (FTE) - Shetland College	5.7																																			
	Temporary Staff (FTE) - Community Planning & Dev	2.5																																			
	Temporary Staff (FTE) - Economic Development	2.6																																			
	Temporary Staff (FTE) - Corporate Services Director Direct Reports	0																																			
	Temporary Staff (FTE) - Housing	7.9																																			
	Temporary Staff (FTE) - Planning	2																																			
	Temporary Staff (FTE) - Transport Planning	2																																			



# Percentage Rate Of Sickness In Directorate - Development Services

 <p>February 2014 result</p> <p>0.0% 3.0% 4.0% 5.2%</p> <p>3.1%</p>	<p><b>OPI-4C-G Sick %age - Development Directorate</b></p>  <p>5.0% 4.0% 3.0% 2.0% 1.0% 0.0%</p> <p>April May June July August September October November December January February March</p> <p>■ 2012/13 ■ 2013/14</p>
<b>Note</b>	<p>Getting Worse</p> <p>Getting Worse</p> <p>➔ ➔</p>
<b>Service/Directorate</b>	<p>Development Services Directorate</p>
<p><b>Linked Performance Indicators</b></p>	<p>Sick %age - Whole Council</p>
	<p>Sick %age - Shetland College</p>
	<p>Sick %age - Community Planning &amp; Dev</p>
	<p>Sick %age - Economic Development</p>
	<p>Sick %age - Development Services Directorate's Direct Reports</p>
	<p>Sick %age - Housing</p>
	<p>Sick %age - Planning</p>
	<p>Sick %age - Transport Planning</p>
	<p>Short Trend</p>
	<p>12-month Trend</p>
	<p>4.1%</p>
	<p>2.8%</p>
	<p>3.6%</p>
	<p>4.1%</p>
	<p>0.0%</p>
	<p>3.2%</p>
	<p>2.2%</p>
	<p>4.1%</p>
	<p><b>Purpose &amp; Guidance</b></p>
	<p>This indicator shows the percentage of CALENDAR days that are "absent due to sickness". It does not measure "working days". It does not include compassionate leave, Maternity/Paternity or any other take into account whether a person is on full-pay, half-pay or zero-pay.</p>

**Overtime Cost in Directorate - Development Services (non-contractual)**

March 2014 result £9,542	<b>OPI-4D-G Overtime Cost - Development Directorate</b>																																						
	 <table><caption>Overtime Cost in Directorate - Development Directorate (£)</caption><thead><tr><th>Month</th><th>Cost</th></tr></thead><tbody><tr><td>December 2012</td><td>£8,561</td></tr><tr><td>January 2013</td><td>£5,286</td></tr><tr><td>February 2013</td><td>£5,618</td></tr><tr><td>March 2013</td><td>£6,807</td></tr><tr><td>April 2013</td><td>£5,434</td></tr><tr><td>May 2013</td><td>£5,430</td></tr><tr><td>June 2013</td><td>£3,865</td></tr><tr><td>July 2013</td><td>£3,714</td></tr><tr><td>August 2013</td><td>£4,804</td></tr><tr><td>September 2013</td><td>£5,620</td></tr><tr><td>October 2013</td><td>£5,602</td></tr><tr><td>November 2013</td><td>£6,258</td></tr><tr><td>December 2013</td><td>£7,425</td></tr><tr><td>January 2014</td><td>£5,329</td></tr><tr><td>February 2014</td><td>£9,542</td></tr><tr><td>March 2014</td><td>£9,542</td></tr></tbody></table>					Month	Cost	December 2012	£8,561	January 2013	£5,286	February 2013	£5,618	March 2013	£6,807	April 2013	£5,434	May 2013	£5,430	June 2013	£3,865	July 2013	£3,714	August 2013	£4,804	September 2013	£5,620	October 2013	£5,602	November 2013	£6,258	December 2013	£7,425	January 2014	£5,329	February 2014	£9,542	March 2014	£9,542
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<b>Linked Performance Indicators</b>	Development Services Directorate																																						
	Overtime Cost - Whole Council		£150,695		<b>Purpose &amp; Guidance</b> This PI measures non-contractual, time-and-a-half, overtime cost. It does NOT include any on-costs such as employer's NI contribution. It does NOT include hours worked beyond contract where these are straight time (e.g. a 20 hour per week person working 30 hours one week). It does NOT include contractual overtime (e.g. the 5 hours contracted overtime that most ferry staff have).																																		
	Overtime Cost - Shetland College		£188																																				
	Overtime Cost - Community Planning & Dev		£0																																				
	Overtime Cost - Economic Development		£0																																				
	Overtime Cost - Development Services	Director's Direct Reports		£0																																			
	Overtime Cost - Housing			£4,474																																			
	Overtime Cost - Planning			£0																																			
Overtime Cost - Transport Planning			£4,880																																				

## Appendix 2 - Risks being managed by the Development Department

### Risk Analysis:

- 1 is very low
- 2 is low
- 3 is average
- 4 is high
- 5 is very high

Description of Risk/Mitigation	Probable (1-5)	Impact (1 – 5)	Risk (Probable x Impact)
Low staff morale impacts on Directorate	4	5	20
College rationalisation means decisions are made out with Shetland and has a negative impact on skill development	4	4	16
Budgets do not balance	3	5	15
Welfare reform impacts	5	3	15
Complexity of governance arrangements impacts on decision making	4	3	12
Lack of 'buy in' to community planning impacts adversely on Council reputation	3	4	12





**Education and Families Committee  
Social Services Committee**

**26 May 2014  
26 May 2014**

## **Children's Services Directorate Plan 2014/15**

**Report No: CS-09-14-F**

**Report by : Director of Children's Services**

**Children's Services**

### **1.0 Summary**

- 1.1 This report presents the final edit of Children's Services Directorate Plan for 2014/15 aligned with the Councils Corporate Plan.

### **2.0 Decisions Required**

- 2.1 The Committees are requested to recommend this version of the plan for further sharing with partners, staff and the community

### **3.0 Detail**

- 3.1 The Education and Families Committee and Social Services Committee approved the objectives, priorities and proposed actions in the 2014/15 Directorate Plan at their meetings in March 2014.
- 3.2 The plan is attached as Appendix A to this report.
- 3.3 2014/15 Service Plans for the Directorate have been developed and are available on the Performance Management Section of the Councils Intranet Site.
- 3.4 Self-evaluation results are included in the actions for the Directorate Plan, Service Plans and Directorate Risks.

### **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 Council's 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 for 2014/15 and the individual service plans 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 was approved at Education and Families Committee and Social Services Committee in March 2014. The 2014/15 Service Plans have now been developed and are available on the Performance Management Section of the Councils Intranet Site.

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For further information please contact:

For further information please contact:  
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*E-mail: [helen.budge@shetland.gov.uk](mailto:helen.budge@shetland.gov.uk)*  
*Report: 19 May 2014*

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Links to Background documents:

Directorate Service Plans for 2014/15

Appendices:

Appendix A – Children's Services Directorate Plan

[http://intranet2/ChangeProgramme/2014\\_15plans/default.aspx](http://intranet2/ChangeProgramme/2014_15plans/default.aspx)





## **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.

<b>Indicator</b>	<b>Min.</b>	<b>Scotland</b>	<b>Max.</b>	<b>Shetland</b>	<b>Performance Statement</b>	<b>Change Statement</b>	<b>Targets</b>
% 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 3</i> 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 4</i> 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 5</i> 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.

	<b>Risk</b>	<b>Details</b>	<b>Triggers</b>	<b>Consequences</b>	<b>Controls</b>	<b>likelihood</b>	<b>Severity</b>
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**  
**Development Committee**  
**Social Services Committee**

**26 May 2014**  
**26 May 2014**  
**26 May 2014**

## **Development Directorate Plan 2014/15**

Report No: DV024 –F

**Report by: Director of Development Services**

**Development  
Directorate**

### **1.0 Summary**

- 1.1 This report presents the final edit of the Development Directorate Plan for 2014/15 aligned with the Council's Corporate Plan.

### **2.0 Decisions Required**

- 2.1 The Committee is requested to recommend this version of the plan for further sharing with partners, staff and the community.

### **3.0 Detail**

- 3.1 The Education and Families Committee, the Development Committee and the Social Services Committee, approved the objectives, priorities and proposed actions in the 2014/15 Directorate Plan at their meeting on 5, 12 and 13 March 2014, respectively.
- 3.2 At the above meetings authority was delegated to the Director of Development 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.
- 3.3 The updated version of the plan attached as appendix 1 to this report is the results of that work.
- 3.4 2014/15 Service Plans for the Directorate have also been updated and are available on the Performance Management Section of the Council's 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 Council's 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.”

- 4.4 Risk Management – Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.

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

- 4.6 Environmental – NONE.

#### Resources

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

- 4.8 Legal – NONE.

- 4.9 Human Resources - NONE.

- 4.10 Assets and Property – NONE.

## 5.0 Conclusions

- 5.1 The Development 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.

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*Date Cleared: 19 May 2014*

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Links to Background documents:

Development Directorate Service Plans for 2014/15  
[http://intranet2/ChangeProgramme/2014\\_15plans/Plans/Forms/AllItems.aspx?InitialTabId=Ribbon%2EDocument&VisibilityContext=WSSTabPersistence](http://intranet2/ChangeProgramme/2014_15plans/Plans/Forms/AllItems.aspx?InitialTabId=Ribbon%2EDocument&VisibilityContext=WSSTabPersistence)



## **Development Department**

***‘Enabling our communities to develop their potential’***

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## Development Services Directorate Plan 2014/15

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### Development Directorate Plan 2014/15

This Directorate plan provides an overview of the plans over the next year for the Development Directorate. Detailed activities for each service are included in the individual Service Action Plans. These encompass activities, outcomes, objectives, actions, targets and resources as well as the performance indicators for each service.

### About Us

The Development Directorate was formed as a result of the Council organisation and management re-structure in 2011. It comprises the functions of community planning and development, economic development, housing, planning, transport planning and further and higher education.

The Directorate has 235 whole time equivalent staff and an annual budget of £13,065,000 for 2014/15.

The Directorate has a complex governance system in that it reports to several Council Committees, namely:

**Economic Development** - Development Committee

**Planning** – Planning Committee and strategic items to Development Committee

**Transport Planning** - Development Committee.

**Housing** - Social Service Committee

**Community Planning & Development** - Education & Families Committee (Adult learning & Community Work), Social Service Committee (Community Grants & Community Planning Development), Development Committee (Museum & Archives\*), and Executive Committee (Community Planning).

**Shetland College** - Shetland College Board and strategic items to Education & Families Committee

**Train Shetland** - Education & Families Committee.

\*Museum & Archives SLA will transfer to Economic Development in 2014/15



### **Vision**

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

**“Enabling our communities to develop their potential”**

### **Aims for 2014/15**

- We will promote Community Planning within the Council and with partners, ensuring it is bought into and that it drives service planning.
- We will demonstrate progress in key policy areas, the main ones being internal transport network, developments in the energy sectors, the Local Development Plan, the Local Housing Strategy, digital communications, and taking the lead role in skills development.
- We will follow and promote best practice in engaging with communities, and evaluate and measure the impact of engagement.
- We will achieve a balanced budget having made the required savings and efficiencies.
- We will ensure Shetland's demographics are consistently used and shared to influence the work of our Directorate and the rest of the Council.
- We will demonstrate we are an effective, cohesive team with a reputation for innovation.
- We will ensure staff feel valued and supported particularly through periods of challenge and change.
- We will make more effective connections with key external partners including Scottish Government and European Parliament.

### Objectives for 2014/15

Each service has specific objectives. The following relate to the overall Directorate vision and aims and our specific contribution to the corporate plan.

Our objectives for services include:

- Meeting our statutory duties in the day to day delivery of services
- Actions to support delivery of the Corporate Plan
- Acting to improve risk management across the Directorate
- Finalise the restructures of services and create stability for staff in services.

### Change Programme Major Projects

- Bus Network Redesign (School & Public transport)
- ASN & Social care transport review
- Proposals for our external ferry provision beyond the current contract which ends in 2018
- Increase usage of smart cards, chip and pin facilities and online booking facilities for internal ferry travel
- Digital Shetland Strategy Project and action plan to deliver high speed broadband
- A better lending system for commercial development projects
- Shetland Tertiary Education, Research and Training Project
- Review of Community Grants
- Strengthening Community Involvement
- Redesign of Housing Support Service

### Other Actions Specified in “Our Corporate Plan”

- Internal Ferry Fares review
- Transport Infrastructure 50 year Investment Plan
- Refresh the Shetland Transport Strategy
- Improve and develop engagement with local industry

## Development Services Directorate Plan 2014/15

- Research and communicate supply chain information relating to larger scale developments in Shetland
- Assess the capacity in Shetland to provide the workforce training & skills development required by Shetland industry
- Deliver on the Local Housing Strategy through joint working with Planning and Hjaltsland Housing Association and other partners
- Continue to work with communities to identify viable projects, maximise return from community assets, increase resilience and create jobs in remote areas
- Encourage growth in commercial activity through development of unused or under-utilised local assets
- Fully implement the findings of the Community Planning & Development Service Review, recognising that 2014/15 will be a transitional year for community funding
- Participate in the Improvement Service supported work around enhancing and supporting the role of Community Councils
- Support communities to develop the transport solutions that meet their needs, reduce isolation and provide access to work, support services and social opportunities
- Participate in the Improvement Service work around improving the impact of Third Sector Interfaces on Community Planning and on better outcomes for the community
- Work with Community Planning Partners to develop a plan to attract people to Shetland to live, work, study, and invest
- Further develop our approach to constitutional change into a shared lobbying strategy with Orkney and the Western Isles
- Make sure that key partnership plans such as the Shetland Single Outcome Agreement are complete and approved and that they deal with the issues highlighted
- Work with the Improvement Service to carry out a self assessment of the Performance Group, in order to develop a Shetland Partnership improvement plan
- Continue to implement statutory and regulatory changes required as part of the Welfare Reform agenda and work with partners to support households through the changes
- Continue to use the Minimum Income Standard for Remote and Rural Scotland findings to access external resources and influence local and national policy
- Support the development of initiatives that reduce household outgoings such as grow-your-own, recycling household items and clothing or improve access to ICT
- Support initiatives which provide food and household goods to those in crisis
- Work with partners to deliver the Fairer Shetland framework to tackle poverty disadvantage and exclusion
- Continue to develop opportunities for work experience and supported employment in the private, public and social enterprise sector to support the most vulnerable people moving into work
- Combat fuel poverty by continuing to deliver on the Local Housing Strategy and providing energy efficiency packages to reduce household bills for the vulnerable and fuel poor
- Develop a Community Benefit policy and include reference to developer contributions

### Other Key Objectives for 2014/15

#### Promote Community Planning:

- We will support an effective Shetland Partnership, building capacity to meet the challenges set through the National Review of Community Planning and any other new areas of accountability.
- We will work together and with communities to develop and deliver the key priority areas of the Single Outcome Agreement and Community Plan, ensuring community engagement is at the heart of partnership working and service delivery across all partners.
- We will support the Shetland Partnership Resources Group to implement the Agreement on joint working and resourcing.

#### Progress in key policy areas:

- We will have an affordable transport network, including internal flights ferries and busses.
- We will have an adopted Local Development Plan, and commence work on the next Main Issues Report and our priority Supplementary Guidance.
- The five key themes of the Local Housing Strategy will continue to be delivered.
  - Future Supply of Housing
  - Fuel Poverty
  - Housing Support/Housing for an aging Population
  - Homelessness
  - Private Sector Housing

## Development Services Directorate Plan 2014/15

- We will implement the Requirements for CLD (Scotland) Regulations 2013 to ensure we have greater consistency in the provision and practice of Community Learning and Development across Shetland, with services being delivered in line with local priorities, and focussed on improving outcomes.
- Economic Development and CP&D will provide support to find money, e.g. EU/Big Lottery Fund. Assisting the Voluntary sector to increase their capacity in delivering more cost effective service.
- We will work in partnership with proactive communities in Shetland to identify barriers to employment, and create jobs in remote areas.
- We will work with community partners to identify skill and trade shortages and develop action plans to support the unemployed and under employed to access training in these areas.

### Balanced budget:

- Implement budget savings of £1,839k contained in the 2014/15 Budget Book.

### Shetland's demographics:

- The development directorate will develop an integrated research and information team operating across the services. The team will collect and analyse a wide range of demographic and other relevant data (including up to date census information). From this we will be able to identify trends and indicators which will feed into the Single Outcome Agreement and enable policies and service delivery to be shaped appropriately.

### Team development:

- We will free up time to deliver change
- Better structure and organisation of meetings

## Development Services Directorate Plan 2014/15

- Delivery on commitments
- We will fully implement the new Employee Review and Development Policy to all of our staff.
- We will work together to deliver this plan

### External connections:

- We will develop more effective links with our MSP, MP and MEPs this will include seeking to secure formal meetings on behalf of the Directorate on a 3-6 monthly basis.
- We will be more proactive at getting Ministers to Shetland and plan how we use the valuable time we have with Ministers.
- We will also plan and agree in advance at our Directorate meetings the key issues we want to get across to high profile visitors.
- We will promote representation on relevant national and European committees and take opportunities to engage.

### Links to National and Local Strategic Plans and Frameworks

Shetland stays a safe place to live, and we have strong, resilient and supportive communities.

Shetland has sustainable economic growth with good employment opportunities, 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 are identified and met.

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 sector.

### What We Achieved Last Year

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

- Achieved budget reductions of £3.6m.
- In partnership with Hjaltdland Housing Association we have enabled a further 38 units of new housing currently on site across Shetland.
- Contributed to achieving successful outcome to reduce historic housing debt to manageable level.
- Successful Housing Inspection report from external ISO auditor.
- Successful HMI inspection of Shetland College.
- Submitted the Local Development Plan to the Scottish Government as the Council's settled view.
- Reduced time to consider planning applications, during a period where an exceptionally large number of major applications are being considered; Total Gas Plant, BP Gas plant, New Power Station, Viking Energy, New AHS.
- Completed review of CP&D and carried out service restructure.
- Resolved issues relating to the transfer of SDT assets, including Community Quota to SIC.
- Implemented Housing Service review (Asset management Team).
- Implemented Planning Service review.
- Installed Shetland Telecoms NGB fibre connection to Sullom Voe.

## Development Services Directorate Plan 2014/15

- Worked with Total E&P, Petrofac and other companies engaged in the Shetland Gas Plant Project to maximise engagement of Shetland businesses.
- Introduced new economic development policies and assistance schemes.
- Made representation at the highest levels of Government to retain Shetland's Assisted Area status.
- During financial year 2013/14 CP&D staff supported 46 community groups with external funding applications, securing £437k of external funding to date, with decisions pending on another 12 applications. The percentage of successful applications increased from 65% in 2012/13 to 70% in 2013/14.
- Office accommodation and learning room issues resolved.
- Completed a comprehensive review of the Tertiary Education, Research and Training sector and commissioned an enabling project to deliver the required Business Model and Implementation Plan.

### Self Evaluation

Several systems are used within the Directorate to assess how effective we are at the delivery of what we set out to do and what we are expected to do in relation to Best value, legislative obligations and external inspections, more details of these can be found within the attached service plans. The approaches in place include national systems such as the balanced scorecard methodology used in building standards. The Directorate will also engage in the Council-wide assessment which is planned using 'How Good is our Council?'

### How We Will Work Together

Working productively together is important to us as evidenced by one of our key aims as stated above i.e.



## Development Services Directorate Plan 2014/15

We will demonstrate we are an effective, cohesive team with a reputation for innovation. The newly established Development Partnership, which is part of the overall Shetland Partnership, will strengthen our ability to contribute to high level strategic planning through the single outcome agreement. We will work together and with our partners to develop innovative approaches to the key priority areas of economic recovery and growth, employment and inequality of outcomes.

### Plans for 2014/15

Details of plans for each service within the Directorate are included in service plans:

- **Business as Usual**

Each service has a large number of day to day activities which form the core of their services; these are the key activities for the Directorate for the year. These maintenance activities are set out in the individual service plans.

- **Change Management**

These activities are detailed in section 4 'Objectives for 2014/15' and in the individual service plans.

### Working Better Together

Improve Communication within team/opportunities to share information/join-up staff teams to make more efficient use of existing resources to support managers e.g. admin, research and information

- Avoid duplication at all opportunities including attendance at meetings.
- Use time most productively by only attending meetings that pertain and being focused for those meetings we control.
- Delegate where possible.
- Ensure feedback from meetings is shared where appropriate and relevant.

## External Engagement

External engagement is the key to our success. Specifically maintaining or improving customer satisfaction and developing better connections with external partners and the community are key aims and objectives for the Directorate for next year as set out above.

## Benchmarking Arrangements

- Resources within the Directorate Services will be pooled to form an integrated research and information team
- Benchmarking will take place as part of service reviews
- Audit Scotland Annual Performance Indicators
- SOLACE Indicators

## Action Plan

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
<b>1</b>		<b>Supporting adults to be independent</b>			
1.2	Housing	Increased services that help people to live longer independently in their own homes, and provided extra-care housing options to provide supported homely settings;	Addressed through Housing Support Service re-design, initially through multi-agency pilot in North Isles	Redesigned housing support service integrated into locality model of service with Care and NHS	2014/15
<b>2</b>		<b>The best possible start for</b>			

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
		<b>every child</b>			
2.9	Directorate	Developed educational opportunities by establishing a partnership between secondary education and further and higher education and developing a Shetland Learning Campus.	Create an ambitious partnership between Shetland High schools and the Further and Higher Education sector in Shetland, and align the implementation of this partnership with the current proposals for Tertiary Education, Research and Training.	Detailed business model and implementation plan for single governance model for Tertiary Education Research and Training agreed with stakeholders.	September 2014
<b>3</b>		<b>The transport services we need most</b>			
3.1	Transport Planning & ZetTrans	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	Put in place new arrangements for school and public bus transport to more efficiently link together services, and to achieve this within the medium term financial plan budgets.	Best value public and school bus service contracts in place.	August 2014
3.1	Transport Planning & ZetTrans	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	Put in place new arrangements additional support needs, and community care bus transport to more efficiently link together services, and to achieve this within the medium term financial plan budgets.	Best value ASN and Social Care Transport	March 2015
3.1	Transport Planning & ZetTrans	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	Work with Infrastructure Directorate to implement the ferry fares review.	Impacts reported to members.	April 2014 & Nov 2014
3.1	Transport	Implemented transport arrangements	Complete the 6 months and 12 months	Increase usage of smart	March 2015

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
	Planning & ZetTrans	that meet people's current needs and which we can afford to maintain in the long term;	assessments of the Ferry Review to establish the impacts of the changes for individuals, communities, and businesses.	cards, chip and pin facilities and online booking facilities	
3.1 – 3.4	ZetTrans		Refresh Shetland Transport Strategy	Refreshed strategy in place	October 2014
3.3 & 3.4	Transport Planning	Developed a programme of changes to our long-term internal transport systems that meet our individual and business needs with a realistic funding programme; and	Work with Infrastructure and Corporate Services to establish the Council's current investment in our Transport Infrastructure and the future investment required to maintain transport services in a 50 year infrastructure.	Infrastructure Investment Plan Completed	September 2014
3.4	Transport Planning	Developed a programme of changes to our long-term external transport systems that meet our economic growth needs with a realistic funding programme.	Develop proposal for external ferry provision. Current contracts end in 2018	Proposal can be discussed with Scottish Government	September 2014
<b>4</b>		<b>Healthy economy</b>			
4.1	Directorate	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	Chamber of Commerce or equivalent in operation.	March 2015
4.2	Economic Development	High-speed broadband available to 84% of the Shetland population.	Work with partners and communities to deliver high speed broadband.	Digital Shetland strategy and action plan in place	September 2014
4.4	Economic Development	More high skill and well paid jobs across Shetland	Research and communicate supply chain information relating to larger scale developments in Shetland.	Business register maintained and communicated to parties engaged in industrial developments	March 2014

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
4.6	Economic Development	A developing resident labour force suitably skilled and qualified to take up those jobs	Assess the capacity in Shetland to provide the workforce training & skills development required by Shetland industry	Devise a system for businesses to register needs for specific skills.	September 2014
4.1	Economic Development	A wider business base, and a closer partnership with both traditional and emerging sectors	Complete new commercial lending mechanism within the Council	Complete new commercial lending mechanism within the Council	March 2015
<b>5</b>		<b>Strong communities</b>			
5.1	Economic Development	More resilient and long-lasting communities and community enterprises across Shetland	Work with partners and communities to deliver high speed broadband.	Digital Shetland strategy and action plan in place	September 2014
5.2	Housing	Found ways to help increase supply of affordable housing.	Deliver on the Local Housing Strategy through joint working with Planning and Hjaltsland Housing Association and other partners	Robust housing development programme approved by Scottish Govt. Range of incentives and initiatives to complement social rented option.	March 2015
5.1	Planning		Develop a community benefit policy to cover all industry sectors and including developer contribution. A key outcome is to provide affordable housing.	Community Benefit Policy agreed with Community Planning Partners	March 2015
5.1	Economic Development		Encourage growth in commercial activity through development of unused or underutilised local assets	Engage with investigations in potential commercial or community uses for vacant properties within the schools estate.	March 2015
5.1	CP&D	Stronger, more resilient communities	Fully implement the findings of the Community Planning & Development Service Review, recognising that 2014/15	Workforce development and delivery of an efficient and effective service	March 2015

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
			will be a transitional year for community funding.		
5.1	CP&D	Established a network of local area forums across Shetland linked directly to the Shetland Partnership	Develop and implement the Strengthening Community Involvement Project	Increased participative democracy and community involvement in Community Planning	March 2015
5.1	Transport		Support communities to develop the transport solutions that meet their needs		
<b>6</b>		<b>Working with partners</b>			
6.1	CP&D	Aligned budget setting timetables across SIC, NHS and SCT	Support the Shetland Partnership Resources Group to implement the Agreement on joint working and resourcing	Develop a shared understanding of the financial, physical and human resources available across the Shetland Partnership and the best way to use these together	March 2015
6.2	CP&D	Participated in the Improvement Service project	Participate in the Improvement Service work around improving the impact of Third Sector Interfaces on Community Planning	Effective partnership working at a strategic level	March 2015
6.3	CP&D	An effective Shetland Partnership	Support and effective Shetland Partnership, and build capacity to meet the challenges set through the National Review of Community Planning and any other new areas of accountability	Effective partnership working at a strategic level	March 2015
6.4	CP&D	Developed an improvement plan	Work with the Improvement Service to carry out a self assessment of the Performance Group and develop a Shetland Partnership Improvement Plan	Demonstrate continuous improvement	March 2015
6.5	CP&D	An updated SOA, an effective	Make sure that key partnership plans	Demonstrate commitment	March 2015

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
		performance monitoring framework and an annual report to the Scottish Govt and Shetland community	such as the Shetland Single Outcome Agreement are complete and approved, and that they deal with the issues highlighted	to deliver a high quality SOA which reflects local priorities and needs	
6.6		Made sure that we are making the best choices between public-, private- and voluntary-sector partners providing services;	Review and analyse obstacles to better partnerships and transfers of responsibilities.		
<b>7</b>		<b>Vulnerable and disadvantaged people</b>			
7.1	CP&D	Concentrated our resources and services on the people who need them most and protected these people from the worst effects of change.	Work with partners as welfare reform is implemented and support households through the changes.	Stronger, more resilient communities	March 2015
7.1	CP&D	Delivered on the Fairer Shetland action plan	Work with partners to deliver the Fairer Shetland framework to tackle poverty disadvantage and exclusion.	Stronger, more resilient communities	March 2015
7.1	Housing		Combat fuel poverty by continuing to deliver on the Local Housing Strategy theme.	Range of measures to address fuel poverty issues and an increased awareness of the issues locally. Political lobbying of island specific issues.	
7.2		Provided the right support, at the right time, to help each person find long-term employment opportunities;	Draw down EU funding to support the provision of employability services in Shetland.	Strategic Employability Pipeline, and funding to deliver.	March 2015
7.3		Worked with people who need our help to improve their chances in life;	Undertake LIFE audit, and agree whether or not to proceed with this family centred approach.	LIFE audit	October 2014

## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
7.4		Provided opportunities to develop positive community connections, to make sure people feel more a part of their community and take part in a wider range of activities; and	Develop action plan, drawing together strands across the CPP.	Deliverable action plan.	
7.5		Identified and dealt with new forms of inequality such as not having access to the internet and online services, sometimes called digital exclusion.	Seek external funding to undertake a pilot project and develop and deliver on a Digital Inclusion Project.	Project delivered, subject to external funding.	March 2015
<b>9</b>		<b>Dealing with challenges effectively</b>			
9.1	Finance/CP&D	Dealt with pressures, issues and problems within existing budgets	Investigate participatory budgeting and associated community engagement.	Proposal paper presented to members.	October 2014
9.4		Secured the best for Shetland in any constitutional change following the referendum.	Provide support to members with the Our Islands Our Future campaign to ensure information and analysis is available to support the case for greater local decision making.		September 2014
<b>10</b>		<b>Living within our means</b>			



## Development Services Directorate Plan 2014/15

CP Ref	Dir /Svs	Priority / by the end of this plan we will have.....	Proposed Action	Target Outcome	Delivery Target
10.1		Stuck to the Medium Term Financial Plan and be financially strong.	<p>Deliver services within the revised budget of £13,065,000 thereby saving £1,809,000 in 2014-15.</p> <p>This will be delivered by:</p> <ul style="list-style-type: none"> <li>• CP&amp;D implement review, £486k</li> <li>• Economic Development, reduction in development grants, £408k.</li> <li>• Review and retendering of School, public transport and review of ASN and social care transport, £738k</li> <li>• Housing support service review, including charges and removal of furnished tenancy project, £207k</li> <li>• Train Shetland, £41k</li> </ul>	Balanced budget.	March 2015

## Development Services Directorate Plan 2014/15

### Performance Indicators

From Council Wide Performance Measures

	Indicators / Measure	Council 2013/14		Development Directorate 2013/14		Performance Statement	Improvement Statement
		Performance	Target	Performance	Target		
1	Overtime Cost			£53,316 (11ms)		Under £5,000 per Month	
2	Sickness Absence Rates	3.5% (prov)	3.6%	2.7% (prov)	4.0%	Under 4%	
3	Energy Usage						
4	Employee Review and Development	39%	100%	38%	100%		
5	Return to Work Interviews			100%		100% in line with Managing Absence Procedures	

## Development Services Directorate Plan 2014/15

### Directorate Performance Indicators from Local Government Benchmark Framework

	Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
		Min	Avg	Max	Year	Value	Rank	Target		
CHN11	% of pupils entering positive destinations				10/11	90.1%	8			
					11/12	90.9%	11			
		88.3%	91.4%	96.1%	12/13	94.4%	6			

### Other Key Indicators from Our Service Plans

	Indicator	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Target	Performance Statement	Improvement Statement
DIR	Complaints about service delivery.								
CL&D	Increase additional investment secured by community groups to improve their communities over a one year period.								
DEVT	Increase the number of businesses/start up rate.			4.49 per 1000 of population			4.5 per 1,000 of population by March		

## Development Services Directorate Plan 2014/15

### Indicators from the Shetland Single Outcome Agreement

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
SOA 01	Increase sustainable economic growth.	ED		2%			2.7%		
SOA. 03	Employment Rate.	ED				82.90%	85% - Equal to maintaining employment rate at 5-year average from 2007-2012. Target recommended by Economic Development Partnership.		
SOA. 05	Average (Median) Earnings					£546.10	£560.10 - Calculations based on maintaining gross weekly wage at current Consumer Price Index level (currently		

## Development Services Directorate Plan 2014/15

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
							2.7%). Target recommended by Economic Development Partnership.		
SOA 56a	% of people employed in the Public Sector	CP&D		Public 38.4%,			Public 37%		
SOA 56b	% of people employed in the 3 <sup>rd</sup> sector	CP&D		3 <sup>rd</sup> Sector 1.7%,			3 <sup>rd</sup> Sector 2.5%		
SOA 56c	% of people employed in the private sector	CP&D		Private 59.9%			Private 60.5%.		
SOA 60	Proportion of people on out of work benefits (JSA or equivalent).	ED		1.5%			<1.5%		

## Development Services Directorate Plan 2014/15

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
SOA 06a	Improve the skill profile of the population (% qualified at NVQ1 level or above).	ED					87% of 16-64 qualified at NVQ1 level or above.		
SOA 06b	Improve the skill profile of the population (% qualified at NVQ4 level or above).	ED					32% 16-64 qualified at NVQ4 level or above.		
SOA 45	Increase the number of new house completions	ED				156	110 – average yearly completion rate over the last 16 years.		
SOA 47	Increase the supply of social housing completions	H				21	between 53 and 72 per year.		
SOA. 24	Population	CP&D				23,210	23,200		
SOA. 25	Population Dependency Ratio	CP&D				56.30%	56% - Indicator Endorsed by		

## Development Services Directorate Plan 2014/15

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
							SPB.		
SOA. 26	Quality of life - Survey Results	CP&D				3	Top 3 - Indicator Endorsed by SPB.		
SOA. 27	Satisfaction With Public Services	CP&D				48.50%	50% - Indicator Endorsed by SPB.		
SOA. 63	Youth out of work Claimant Count	ED				3.50%	3% - Target based on incremental decreases in JSA claimant rate for 16-24 population until count matches overall claimant rate.		
SOA. 68	Females Economically Active	ED				79.70%	85% - Same as overall Employment Rate.		

## Development Services Directorate Plan 2014/15

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
SOA. 08	Percentage of households living in fuel poverty	CP&D				39%	39% - Targets recommended by Fairer Shetland Partnership.		
SOA. 11	Percentage of Households Coping Well Financially	CP&D				64.10%	64.1% - Targets recommended by Fairer Shetland Partnership.		
SOA. 12	Percentage of Adults with a bank account	CP&D				96.40%	96.4% - Targets recommended by Fairer Shetland Partnership.		
SOA. 13	Percentage of Adults with some savings	CP&D				77%	77% - Targets recommended by Fairer Shetland Partnership.		



## Development Services Directorate Plan 2014/15

	Directorate or Service Indicators / Measures	Source	Freq	Shet 11/12	Shet 12/13	Shet 13/14	Targets	Performance Statement	Improvement Statement
SOA. 57	Proportion of total population who are income deprived	CP&D				7%	7% - Targets recommended by Fairer Shetland Partnership.		
SOA. 59	Proportion of children in income deprived families	CP&D				6.70%	6.7% - Targets recommended by Fairer Shetland Partnership.		
SOA. 28	Increase percentage of people who agree with the statement 'I can influence decisions affecting my local area'.	CP&D				29.20%	35% - Indicator Endorsed by SPB.		
SOA. 42	Percentage of individuals Involved in Volunteering	CP&D				34%	35% - Target recommended by VAS.		



**Education and Families Committee****26 May 2014****Committee Business Programme – 2014/15**

GL-07-14-E&amp;F

**Team Leader – Administration****Governance and Law  
Corporate Services****1.0 Summary**

- 1.1 The purpose of this report is to inform the Committee of the planned business to be presented to Committee over the remaining quarters of the current financial year to 31 March 2015 and discuss with Officers any changes or additions required to that programme.

**2.0 Decision Required**

- 2.1 That the Education and Families Committee considers its business planned for the remaining quarters of the current financial year to 31 March 2015 and RESOLVE to approve any changes or additions to the Business programme.

**3.0 Detail**

- 3.1 The Council approved the Council's Meeting Dates and Business Programme 2014/15 at its meeting on 26 March 2014, (Min. Ref. 21/14).
- 3.2 It was agreed that the Business Programme for 2014/15 would be presented by Committee Services to the Council and each Committee, on a quarterly basis, for discussion and approval.
- 3.3 The manner in which meetings have been scheduled is described below:
- Ordinary meetings have been scheduled, although some have no scheduled business at this stage. Where there is still no scheduled business within 2 weeks of the meeting, the meeting will be cancelled;

- Special meetings have been called on specific dates for some items – other agenda items can be added, if time permits;
- PPMF = Planning and Performance Management Framework meetings have been called for all Committees and Council once per quarter. These meetings are time restricted, with a specific focus on PPMF only, and therefore no other business will be permitted on those agendas;
- Budget = Budget setting meetings – other agenda items can be added, if time permits, or if required as part of the budget setting process; and
- In consultation with the Chair and relevant Members and Officers, the time, date, venue and location of any meeting may be changed, or special meetings added.
- Seminars will remain an important feature in the Council's calendar, although dates and details are not included in the business programme.

3.4 In relation to the planned business for the year ahead, the lead strategic Director reporting to this Committee has the following comments or observations to make:

Director of Children's Services

The Director of Children's Services finds the business programme to be helpful to plan for the known reports which the Education and Families Committee need to consider.

There are a number of reports which should have been implemented at the start of the new school session in August 2014. Due to the business of the June meeting being taken up with a Schools Reconfiguration report it is not possible to have some reports approved to be implemented at the start of school session 2014/15.

## **4.0 Implications**

### Strategic

4.1 Delivery On Corporate Priorities – The recommendation in this report is consistent with the following corporate priorities:

Our Corporate Plan 2013-17

- To be able to provide high quality and cost effective services to people in Shetland, our organisation has to be run properly.
- Fully align the timetables, time spans and approaches for financial planning relating to the medium term yearly budgeting with Council, directorate and service planning.

4.2 Community /Stakeholder Issues – The Business Plan provides the community and other stakeholders with important information, along with the Council's Corporate and Directorate Plans, as to the planned business for the coming year.

- 4.3 Policy And/Or Delegated Authority – Maintaining a Business Programme ensures the effectiveness of the Council’s planning and performance management framework. The Business Programme supports each Committees role, as set out in paragraph 2.3 of the Council’s Scheme of Administration and Delegations, in monitoring and reviewing achievements of key outcomes within its functional areas, whilst ensuring best value in the use of resources is met to achieve these outcomes within a performance culture of continuous improvement and customer focus.
- 4.4 Risk Management – The risks associated with setting the Business Programme are around the challenges for officers meeting the timescales required, and any part of the business programme slipping and causing reputational damage to the Council. Equally, not applying the Business Programme would result in decision making being unplanned and haphazard and aligning the Council’s Business Programme with the objectives and actions contained in its corporate plans could mitigate against those risks.
- 4.5 Equalities, Health And Human Rights – None.
- 4.6 Environmental – None.

#### Resources

- 4.7 Financial – There are no direct financial implications in this report, but indirect costs may be avoided by optimising Member and officer time.
- 4.8 Legal – None.
- 4.9 Human Resources – None.
- 4.10 Assets And Property – None.

### **5.0 Conclusions**

- 5.1 The presentation of the Business Programme 2014/15 on a quarterly basis provides a focussed approach to the business of the Committee, and allows senior Officers an opportunity to update the Committee on changes and/or additions required to the Business Programme in a planned and measured way.

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For further information please contact:

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*19 May 2014*

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#### List of Appendices

Appendix 1 – Education and Families Committee Meeting Dates and Business Programme 2014/15

#### Background documents:

Report Numbered Presented to Council on 26 March 2014: Titled "Meeting Dates and Business Programme 2014/15"

<http://www.shetland.gov.uk/coins/Agenda.asp?meetingid=4317>

END



**Shetland Islands Council - Meeting Dates and Business Programme 2014/15  
as at Monday, 19 May 2014**

Education and Families Committee			
		<i>D= Delegated R=Referred</i>	
Quarter 1 1 April 2014 to 30 June 2014	Date of Meeting	Business	
	<i>Ordinary</i> 28 April 2014 10 a.m.	<i>Meeting cancelled – no business</i>	
	<i>PPMF</i> 26 May 2014 10 a.m.	Management Accounts – Quarter 4	D
		Children's Services Directorate – Performance Overview – Quarter 4	D
		Development Services Directorate – Performance Overview – Quarter 4	D
		Children's Services Directorate Plan – Integrated and Formatted Final Edit	D
		Development Directorate Plan – Integrated and Formatted Final Edit	D
		Committee Business Programme 2014/15	D
	<i>Ordinary</i> 9 June 2014 10 a.m.	Strategy for Secondary Education – Sandwick JHS	R SIC 9 June
		Anderson High School Consultancy Services	D
Quarter 2 1 July 2014 to 30 September 2014	Date of Meeting	Business	
	<i>Special</i> 13 August 2014 11.30 a.m.	Shetland Child Protection Committee – Annual Report and Business Plan	D
		Corporate Parenting – Annual Report	D
		Looked After Children Strategy	D
		Social Work Service Policy and Procedures Update	D
		Chief Social Work Officer – Annual Report	D
	<i>PPMF</i> 18 August 2014 10 a.m.	Management Accounts – Quarter 1	D
		Children's Services Directorate – Performance Overview – Quarter 1	D
		Development Services Directorate – Performance Overview – Quarter 1	D
		Committee Business Programme 2014/15	D



# **Shetland Islands Council - Meeting Dates and Business Programme 2014/15 as at Monday, 19 May 2014**

## **Education and Families Committee - Continued**

*D= Delegated R=Referred*

Quarter 3 1 October 2014 to 31 December 2014	Date of Meeting	Business	
	<i>Ordinary</i> 1 October 2014 10 a.m.	tbc	
	<i>Special</i> 4 November 2014 10 a.m.	Blueprint for Education – Northmavine	R SIC 5 Nov
	<i>PPMF</i> 17 November 2014 10 a.m.	Management Accounts – Quarter 2	D
		Children's Services Directorate – Performance Overview – Quarter 2	D
		Development Services Directorate – Performance Overview – Quarter 2	D
		Committee Business Programme 2014/15	D
Quarter 3 1 October 2014 to 31 December 2014 <i>Continued</i>	Date of Meeting	Business	
	<i>Budget</i> 26 November 2014 10 a.m.	Children's Services Directorate Plan 2015-16	D
		Development Services – Directorate Plan 2015-16	D
		2015-16 Budget and Charging Proposals	R Ex 8 Dec
Quarter 4 1 January 2015 to 31 March 2015	Date of Meeting	Business	
	<i>Ordinary</i> 20 January 2015 10 a.m.	tbc	
	<i>Special</i> 9 February 2015 2 p.m.	Strategy for Secondary Education – Baltasound	R SIC 11 Feb
		Strategy for Secondary Education – Mid Yell	
		Strategy for Secondary Education – Whalsay	
	<i>PPMF</i> 23 February 2015 10 a.m.	Management Accounts – Quarter 3	D
		Children's Services Directorate - Performance Overview Quarter 3	D
		Development Services Directorate - Performance Overview Quarter 3	D
		Committee Business Programme 2015/16	D





**Shetland Islands Council - Meeting Dates and Business Programme 2014/15  
as at Monday, 19 May 2014**

**Planned Committee business still to be scheduled - as at Monday, 19 May 2014**

- Shetland Tertiary Education Research and Training Project
- Catering and Cleaning Rationalisation
- Anderson High School
- Shetland Learning Partnership – Annual Report
- Governance Review – Shetland College Board

Education and Families Committee - END