Agenda Item

1

Shetland Islands Council

Special Education and Families Committee **24 November 2014**
Social Services Committee **25 November 2014**

Children's Services Directorate Plan 2015/16	
Report No: CS-31-14-F	
Report by : Director of Children's Services	**Children's Services**

1.0 Summary

1.1 This report presents the draft Children's Services Directorate Plan (Appendix A) for 2015/16 which describes how the Directorate is going to deliver key actions manage key risks and report and manage progress and performance across the coming year.

1.2 The 2015/16 Directorate Plan has been developed in parallel to the update of the Councils Corporate Plan and the agreed Medium Term Financial Plan.

1.3 Quarterly Progress Reports will be submitted to this committee in line with the Councils Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

2.1 The Committee is requested to;

2.1.1 Review and discuss the contents of the draft Directorate Plan and make any suggestions for amendment or further update.

2.1.2 Approve the Directorate Plan.

2.1.3 Delegate authority to the Director of Children's Services to make any necessary adjustments to the plan to ensure it is fully aligned with the final version of the Corporate Plan approved by Council.

3.0 Detail

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

3.2 The draft Directorate Plan attached sets out the key aims, objectives, actions, performance measures and targets and risk management activities of the Directorate.

3.3 The Committee is invited to review and discuss the contents of the draft Directorate Plan and make any suggestions for amendment or further update.

3.4 The draft Directorate Plan attached is formatted as a working document for member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.

3.5 2015/16 Service Plans for the Directorate are also being updated and will be available on the Performance Management Section of the Councils Intranet Site.

4.0 Implications

Strategic

4.1 Delivery on Corporate Priorities – Effective Planning and Performance Management are key features of a well run organisation meeting the obligations of Best Value. The regular review and update of key plans is an important feature of the Councils PPMF and a specific action in the current Corporate Plan.

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

4.3 Policy and/or Delegated Authority –

The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;

"Monitor and review achievement of key outcomes in the Directorate and Service Plans within their functional area by ensuring –

(a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.

(b) Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus."

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

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

4.5 Environmental – NONE

Resources

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

4.7 Legal – There are a number of projects and key actions within the Children's Services Directorate Plan 2015/16 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 2015/16 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before recommendation to Council.

For further information please contact:
Helen Budge, Director of Children's Services
Tel: 01595 74 4064.
E-mail: helen.budge@shetland.gov.uk
Report Finalised: 17 November 2014

Appendix

Appendix A - Draft Children's Services Directorate Plan

Links to Background documents:
None

Children's Services

2015-16 Directorate Plan

"Building a Brighter Future Together"

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Introduction

Every year, each Directorate within the Council produces a Directorate Plan for the following year. This Directorate Plan provides an overview of the Children's Services Directorate for 2015/16. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks. Detailed activities for each Service within the Directorate are included in their individual Service Plans.

Directorate plans are approved at Service Committees and Council as part of the budget setting process.

Vision Statement

The Children's Services Directorate is committed to the Vision of "Building a Brighter Future Together".

Drivers for Change

A driver for change within the Children's Service 2015/16 is The Children and Young People (Scotland) Act, passed in April 2014. The Act places statutory duties on authorities in relation to a number of aspects of services to children, particularly through the Getting It Right for Every Child (GIRFEC) process, duties towards Looked After Children, Corporate Parenting and increased entitlements to Early Learning and Childcare for children of pre-school age. Other national policy drivers include Curriculum for Excellence, the Early Years Collaborative, Draft National Library Strategy, Let's Make Scotland More Active, "Reaching Higher" the national strategy for sport, the Council's Strategic Plan and Change Programme.

In 2014, the Medium Term Financial Plan identified £715,000 savings that would be required to meet our budget target in 2015/16 and Children's Services has achieved additional savings for 2015/16 of £793,010. This means we will continue to review and reconfigure the school estate to provide the best service to children and young people within the resources available, and will continue to provide high quality services to users of our services, whilst aiming to meet budgetary targets.

In 2014 community consultation was undertaken by the Sports Development and Active Schools team to develop a new strategy for football in Shetland and local plans for Hockey, Swimming and Mountain Biking. In addition, meetings have taken place with community organisations that manage rural sports pitches to consider strategies for their future sustainability. We have also organised meetings between Serco Northlink and Sports Clubs and Community Groups to promote and influence future Serco Northlink Sponsorship Programmes.

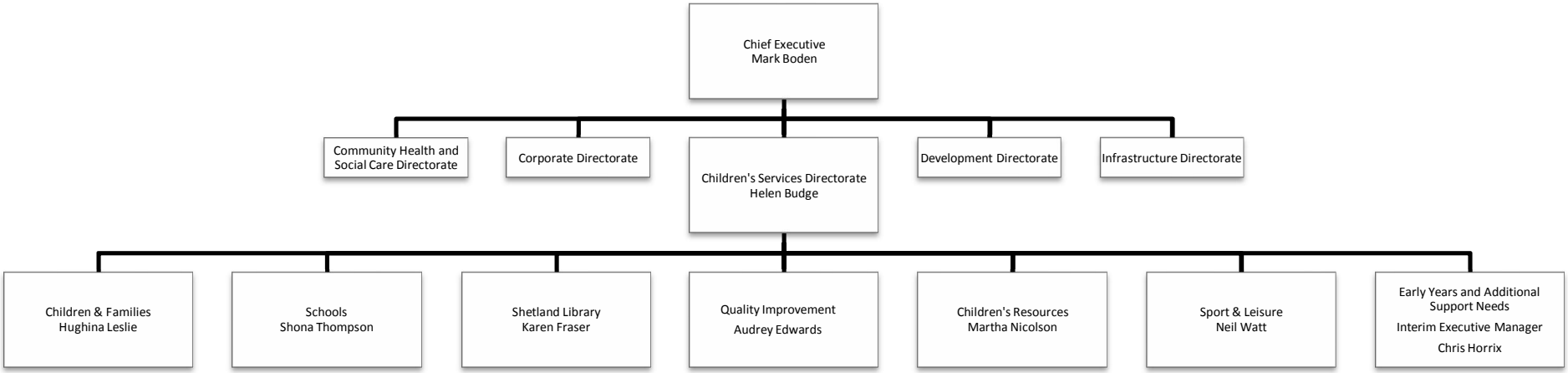
About Us

The Children's Services Directorate was created as a result of the Council organisation and management re-structure in 2011. The Directorate comprises a number of statutory and front line functions.

Who We Are

The Children's Services Department is lead by the Director of Children's Services and consists of 6 Services: Children & Families, Children's Resources, Schools and Quality Improvement, Shetland Library and Sport & Leisure.

Organisational Chart



Locations

The administrative and management staff of the Children's Services Department are located at Hayfield House, Lerwick. There are a number of staff from this directorate located across Shetland, including schools, other children's services, sport and leisure and library services.

Children's Social Work

- Children and Families and Children's Resources, Hayfield House
- Four residential properties: three in Lerwick and one in Dunrossness
- Bruce Family Centre
- Through Care and After Care Service, Old Library, Lerwick
- Isles Haven Nursery, Old Infant School
- Out of School Club, Islesburgh Community Centre

Schools / Quality Improvement Service

- Thirty Primary Schools, two High Schools and five Junior High Schools Shetland wide incorporating provision for pupils with complex additional support needs
- Janet Courtney Halls of Residence
- Bridges Project, Pitt Lane
- Youth Services, Islesburgh Community Centre
- Youth Clubs operate Shetland wide
- Psychological Services, Charlotte House
- Additional Support Base, Gressy Loan, Lerwick

Shetland Library Service

- County Library in Lerwick - in St Ringans, Learning Centre and Old Library
- 2 mobile libraries
- 7 school libraries (Unst, Yell, Whalsay, Brae, Aith, AHS, Sandwick)

Sport and Leisure Service

- Islesburgh Community Centre
- Islesburgh House
- Parks - Gilbertson Park, Seafield Park and Clickimin Parks, Knab Golf Course
- Jubilee Flower Park, Pavilion and associated facilities
- Gilbertson Park Games Hall
- Community use of Brae, Sandwick and Scalloway School Games Halls
- St Sunniva Street Outdoor Education Base and Store
- 71 play areas throughout Shetland
- 14 Multi-courts throughout Shetland
- Arlanda Store
- Hillhead Greenhouse

Governance

Since 2011 the Directorate had a governance system whereby the Sport and Leisure Service reported to the Social Services Committee and the other service areas reported to the Education and Families Committee. However, from 1st April 2015 all services within the Children's Services Directorate will report to the Education and Families Committee. The Chief Social Work Officer reports to both committees and to Full Council. Policy changes are reported to the Council's Policy and Resources Committee.

Regulation and Compliance

Our activities are regulated by a number of bodies, including Education Scotland, the Care Inspectorate, Scottish Library and Information Council, Scottish Social Services Council, **sport**scotland and Audit Scotland.

What We Do

Children and Families Service: responsible for delivering social work services to children, young people and their families. In summary these services can be in relation to children protection which is the highest priority, to children and young people who are looked after to whom we have a corporate parenting responsibility and to children and young people who are vulnerable and in need. The earlier the intervention the greater opportunity there is to avoid the need for higher end and statutory involvement.

Children's Resources, responsible for:

- Short Breaks for Children – support is delivered in a variety of ways to meet the assessed needs of children and families. This can take the form of short breaks in one of the properties managed by the service, one to one support to children and young people in their own homes or in the community and can include activity weekends.
- Adoption, Fostering and Kinship Care – these services provide a range of substitute family options for children and young people who are no longer able to remain within the care of their birth family. Foster care is available on a short term or long term basis. When a placement for a child becomes necessary kinship placements with family relations or close friends are normally explored first.
- Residential Childcare – this is a positive choice for some looked after young people for whom alternative permanent care arrangements require to be made. Early intervention support is also delivered to help maintain children and young people in their family homes.
- Throughcare and Aftercare – services are provided to young people preparing to move on and after leaving care up to the age of 26. The service links closely with and supports the Hub, a service which provides different accommodation and support activities for young people making the transition from care to more independent living.
- Family Centre Services – a variety of services are provided which support parents and promote child development across a range of ages and needs. This can take the form of one to one work or group activities. Examples include play activities, parenting programmes, child minder support, home link teaching and preschool education and development support.
- Childcare – this includes a Nursery for children aged 2-5, term time only and an Out of School Service for children after school and in the holiday periods.

The Schools/Quality Improvement Service encompasses all aspects of the delivery of school education in Shetland. Briefly these are:

- Pre-school education – delivered in 21 school nursery classes, and four partner provider nurseries
- Primary education – delivered in 30 primary schools

- Secondary education – delivered in two high schools and five junior high schools
- Provision for Pupils with Additional Support Needs
- The central quality improvement and curricular support function
- Catering and Cleaning Services to our schools, along with Cleaning in all council offices
- Business Support
- Education Psychology Service
- Janet Courtney Halls of Residence
- Youth Centres / Clubs
- Bridges Project.

Shetland Library, responsible for school and public library services. There is considerable integration between school and public services in Shetland, but the main roles of each service are:

- Public Library Service – provides all general library services such as information enquiries; supported use of the internet; book lending; requests; home delivery and mobile services; support for reading and writing; provision of IT facilities and wifi;. community collections; online services including reference books, emagazines and ebooks; outreach services particularly Bookbug; local history and culture materials and events.
- School Library Service - works with teaching colleagues to embed information literacy across the curriculum; stimulates independent learning; supports development of literacy; provides resources and a suitable learning environment. All secondary schools have libraries and all primary schools are supported by school library or public library staff.

Sports and Leisure, responsible for the management and maintenance of a variety of core activities and services that improve the quality of life for people living and visiting Shetland. These are set out below:

- Islesburgh Complex **-** the services offered include: rooms for hire, an equipment bank, the Central Café, video editing suite, photographic dark rooms and a high energy gym. There is also a Central Lounge and art room, which are used by the Islesburgh Out of School Club and Youth Clubs.
- Islesburgh House - is primarily used as a hostel for tourists, groups and the general public. The Islesburgh House Hostel is a Visit Scotland 5 star hostel with a capacity of 64 beds and is currently open for 50 weeks of the year, except the 2 weeks at Christmas and New Year.
- Play Areas and Multicourts - there are 71 play areas and 14 multicourts throughout Shetland from Fair Isle to Unst, which are open all year round.

- Parks and General Amenity Areas - the parks and playing fields in Lerwick are generally open to the public between the months April and September each year. The exceptions to this are the footpaths around Lerwick for walking and the parks located at Clickimin North where winter bookings are taken for football training and rugby. During the summer period the Knab Golf Course and playing fields in Lerwick are open 7 days a week and are available for activities such as Football, Hockey, Rugby, Athletics, Bowls, Tennis, Golf, Putting and Archery. This area of service is also responsible for the Hillhead Greenhouse, the paths around Lerwick at Slettes, Clickimin and the Knab and the stores at St Sunniva Street and Arlanda in Lerwick.
- Jubilee Flower Park - generally open to the public between April and September each year and includes facilities to play lawn bowls, tennis, putting and general games. The park also has a pavilion with toilets, changing facilities, a kitchen and viewing area and a servery for sale of consumables.
- Games Halls - there are 4 games halls throughout Shetland that are available for community use. These include the Gilbertson Park Games Hall that is available for community use all year round and the school games halls at Brae and Sandwick and Scalloway, where community use is limited to evenings, weekends and holiday periods.
- Active Schools **-** working in partnership with **sport**scotland, Active School aims through a variety of direct and indirect mechanisms to provide and develop extra-curricular activities and curricular time opportunities for school children throughout Shetland to participate in physical activities and develop a healthy active lifestyle. Examples of the projects developed are; Soccer one, Cycle Proficiency, Fit for Girls, Motor skills Groups etc.
- Sports Development – a varied programme of activities are developed through this area of work including coaching courses for volunteers, club development initiatives, holiday activities for children, events management, Island Games developments and advice to volunteers.
- Sport and Physical Activity – this area of service aims to develop opportunities to get more people physically active in Shetland, through a variety of methods including sport. By working with a range of in partners including Shetland Recreational Trust and NHS Shetland, programmes of activity are developed for pre-schools groups, young mums, young people who are at risk of exclusion or offending, ASN Groups, pensioners groups and others.
- Outdoor Education and Activities – this area of service seeks to provide educational opportunities, using the outdoors as a medium for learning, for everyone in Shetland, but in particular for 5 –16 year olds. A variety of outdoor activities are available such as hill walking, coastal walking, canoeing, kayaking, orienteering, rock climbing, coasteering etc. Activities are available to schools, youth clubs, uniformed organisations, commercial organisations and the general public. Shetland Islands Council is licensed by the Adventure Activities Licensing Board, through the Sport and Leisure Service, to deliver these activities to young people under the age of 18.
- Grant Assistance to Community Groups – The Sport and Leisure Services works in partnership with the staff in the Grants Unit of the Community Planning and Development Service for the consideration and approval of grants to sporting organisations in Shetland. Officers also provide information and advice on Council grant aid schemes and sources of external funding through the National Lottery and other.

Our Customers

Children and Families service has approximately 130 open cases comprising Child Protection, Looked After Children and Young People, children who are vulnerable and in need and their families.

Children's Resources. Examples of our customers are: 14 kinship carers and 12 foster carers caring for 35 children; 15 adopters; 5 children in residential care; 40 children being supported through Short Breaks; 30 care leavers supported by Throughcare and Aftercare; on average 22 parents and 50 children attend weekly parent groups; 18 dads and 23 children attend Dad's groups; 26 children supported through Home Link teaching service.

Schools/Quality improvement: our customers are all of the children of pre-school, primary and secondary school age in Shetland. As of September 2014, our total number of pre-school children was 453 (this will increase as the school year continues, and children turn three); our total number of primary aged children was 1826; and our total number of secondary aged children was 1400.

Shetland Library currently has 9,436 members, of all ages and throughout Shetland. Visitors and residents who are not members also use the library extensively, particularly for wifi and internet, but also for events, study or use of the safe community space.

Sport and Leisure Service customers in 2013-14 included 6,773 users of the Islesburgh House Hostel, 776 sports groups using our outdoor sports pitches, 31,732 users of our Games Halls, 51% or 1,668 children participating in Active Schools supported activities and 1236 school children participating in outdoor activities.

Our Costs and Income

The Directorate has around 842.55 full time equivalent staff (including relief staff) and an annual revenue expenditure of £39,423,242 million and a capital budget of £15,522,940 for 2015-16.

Service	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Directorate	12.59	1,833,414	100	1,833,314	15,522,940
Children & Families Service	20.34	1,042,945	17,000	1,025,945	0
Quality Improvement and Schools	672.27	32,649,137	1,732,641	30,916,496	0
Library Services	23.60	971,856	10,200	961,656	0
Children's Resources	70.77	3,477,303	87,290	3,390,013	0
Sport & Leisure	42.97	2,098,420	802,602	1,295,818	0
Children's Services Department Total	842.55	42,073,075	2,649,833	39,423,242	15,522,940

*FTE as at September 2014

Funding and resources

The Medium Term Financial Plan has projected a 1.8% reduction in the Department's budget for 2015/16. This follows budget reductions of 8.6% in 2013/14 and 2% in 2014/15. In addition, Children's Services has a projected a reduction of 10% between 2015/16 and 2019/20. These proposed savings may result in a further reduction in staff. It is intended that any such reductions will be managed without compulsory redundancies.

Aims and Objectives

Corporate Plan Aims	Supporting Directorate Objectives
Supporting adults to be independent	We aim to ensure that our looked after young people are encouraged to stay in positive settings until they are ready to move on. We want them to be well prepared to leave home and to ensure that they have their own housing, good economic opportunities and access to learning and development. We aim to better support our young people transitioning into adulthood by extending the transition period. We aim to ensure library services are accessible as people age by providing flexible arrangements and alternative formats. We aim to support senior citizens to remain independent and socially connected by providing the Islesburgh Lunch Club and other activities in the Islesburgh Complex. Continue to provide a wide range of services and facilities to support individuals, clubs and community groups to be physically and socially active throughout Shetland.
The best possible start for every child	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. Work to embed further the revised multi-agency approach to Getting it Right for Every

Corporate Plan Aims	Supporting Directorate Objectives
	Child in Shetland. Progress construction works on the new Anderson High School according to the Project work programme. Encourage literacy through early years, school and library work. Continue to secure improvement in the quality of education we provide to our pupils, through application of the Quality Improvement Policy for Quality Assurance in Schools. Support and encourage children and young people to begin and continue a lifelong involvement in sport and physical activity.
The transport services we need	The Education (Scotland) Act 1980, places a legal responsibility on Local Education Authorities to enable the attendance at school of children living beyond specified walking distances from their school. To advise and support the new Additional Support Needs Transport Policy currently in draft. Establish dialogue with local transport providers and Zetrans to identify and limit the barriers to participation in sport caused by transport issues (both on and off-Island) e.g. representation on the Secro Northlink Sponsorship Panel.
Build a healthy economy	Continue to provide facilities and services, which support local events and encourage more visitors to Shetland. Continue to provide a range of high quality facilities and services to encourage the retention and growth of our population.

Corporate Plan Aims	Supporting Directorate Objectives
Encourage Strong Communities	Support partners in developing a Childcare Strategy for Shetland that will better match the provision of childcare services to the demand for childcare services. Continue to provide a wide distribution of sport and community facilities throughout Shetland that are accessible and strengthen community life e.g. Islesburgh Complex, play areas.
Working with partners to achieve best results	Listen to feedback on our services from customers, staff and partners and ensure these are fed into service improvement. Develop educational opportunities by establishing a partnership between secondary education and further and higher education and developing a Shetland Learning Campus. Be full and active partners in the GIRFEC Review and Implementation Group, the Children and Young People's Forum and the Integrated Children and Young People's Strategic Planning Group. Continue to deliver the Shetland Sports Strategy with Shetland Recreational Trust, NHS Shetland and **sport**scotland.
Protect Vulnerable and disadvantaged people	We aim to support people of all ages to get the most out of Shetland Library through early years literacy, support for reading, easier access to online services and one to one support. Ensure services meet the needs of people in remote areas. Continue to deliver the Safeguarding and Protecting Children workshop for sport and community groups in Shetland. Continue to deliver a range of sport and physical activity opportunities for hard to reach groups including young mums, ASN children and vulnerable young men i.e.Fast football.

Corporate Plan Aims	Supporting Directorate Objectives
Being a properly led and well-managed council	We will improve accommodation for the services we provide. Reconfigure the school estate to provide the best possible service within the resources available. Ensure good communications with staff and celebrate success Undertake all staff reviews and provide appropriate continuous professional development opportunities. Involve staff in service planning and value their contributions. Undertake effective self-evaluation which informs our service improvement priorities.
Dealing with challenges effectively	We will take action to improve risk management across the Directorate. We will support community groups to be more sustainable through advice, training and support to access alternative sources of funding.

Directorate Aims/Priorities	Objectives/Actions
Our public services are high quality, continually improving, efficient and responsive to local people's needs	Secure a positive outcome in the Joint Inspection of Children Services which will take place between January and March 2015. Ensure priorities for improvement arising from the joint inspection are fed into service and Directorate planning. Continue to ensure that our registered services and our schools achieve positive inspection reports The 2015-16 priorities in the Additional Support Needs review action plan will be implemented.

Directorate Aims/Priorities	Objectives/Actions
Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	Progress construction works on the new Anderson High School according to the Project work programme. Progress the Schools Reconfiguration Project by undertaking statutory consultations on the secondary school estate, agreed as part of the Amended Strategy for Secondary Education. 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). Effective implementation of the new SQA qualifications Publish a revised ICT strategy for schools. Continue to deliver the Active Schools and the Outdoor Education programmes in Shetland, which includes opportunities for sport, physical activity, leadership and outdoor learning.
Our children have the best start in life and are ready to succeed.	Progress the work of the Early Years Collaborative to help ensure that vulnerable children are identified and GIRFEC (Getting It Right For Every Child) support plans are put in place. Implement the agreed quality assurance framework for GIRFEC and evaluate the outcomes. Continue to manage, maintain and inspect the portfolio of play areas throughout Shetland including the refurbishment of the Stendaal Play area in Nesting.

Directorate Aims/Priorities	Objectives/Actions
We have improved the life chances for children, young people and families at risk.	Implement the Looked After Children (LAC) Strategy Action Plan to help ensure that our looked after children have the same opportunities to succeed as their non- looked after peers. Support the development of nurturing communities. Implement the Residential Review Development Plan to help ensure residential childcare is a first stop resource and our looked after and accommodated children remain in Shetland wherever possible. Continue to investigate, assess and provide a full range of Child Protection services to ensure children and young people are protected.
We live longer, healthier lives.	Provide a range of facilities throughout Shetland to encourage people of all ages to be physically active. Through the Shetland Sports Strategy Group ensure that people of all ages, abilities and background are encouraged to take part in sport and other physical activities.
We have tackled the significant inequalities in Scottish society	Ensure an adequate, free library service is maintained and that access is encouraged by disadvantaged people in particular. Work in partnership with Scottish Disability Sport, Disability Shetland and teachers of ASN pupils to deliver a range of activities and events for children with a disability.

Detailed Actions/Plan for Change

Previous Actions Completed in 2014/15

Description	Delivered Early/on-time/late	Achieved original intention?
Increased entitlement of Early Learning and Child Care for pre-school children as per legislation for August 2014	Delivered on time	Met statutory duty.
Additional Support Needs Review Action: Programme of Continuous Professional Development for all school management staff on key legislative requirements.	Roll out of programme overran by 6 months. Now complete.	All schools have accessed training and are cascading to their staff. The target figure of 99% of school staff to access training should be achieved by June 2015.
Additional Support Needs Review Action: Getting it Right for Every Child) GIRFEC documents used by all schools.	Early, by two months.	All schools will use GIRFEC (Getting it Right for Every Child) documentation to record pupils' additional needs.
Shetland Library promoted use of the Internet, by encouraging and enabling use of the Library's e-services and giving one-to-one help to customers.	On time.	Yes – increased uptake of online services and good feedback from customer help sessions, including work done in remote islands. External funding improved wifi and staff training which will support further work.
Across the directorate, inspection reports remain positive.	On time.	Yes.
Children's social work policy has been updated and approved by Council in August 2014. The accompanying procedures and quality assurance processes have been revised.	On time.	Yes.

Description	Delivered Early/on-time/late	Achieved original intention?
Targets for implementation of Self Directed Support have been met.	On time.	Yes
Children's residential review completed and a development plan is in place.	On time.	Yes
Shetland's Looked After Children Strategy 2014-19 was approved by Council in October 2014 and an action plan developed.	On time.	Yes.
Undertake a review of Sport and Leisure facilities and service in Shetland.	On time.	Yes.
Develop legacy plans for Shetland to take 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.	It was decided to incorporate legacy plans into exiting plans. Individual events such as Queens Baton Relay were successfully delivered.	Yes, throughout 2014 there has been the successful delivery of many events in Shetland that have contributed towards increasing participation in sport and physical activities in Shetland – Queens Baton Relay, Young People in Sport Conference, Summer holiday programme, Shetland Sports week, and schools sports events
Complete phase 2 of the refurbishment of Sandwick Central Play Area	To be completed by 31 March 2015.	Once complete this project will meet the original outcome.
Increase the number of school children and young people who participate in at least one day of outdoor activities.	On time.	The number of children participating in outdoor activities is predicted to increase in 2014-15.
Progress the Schools Reconfiguration Project according to agreed timescales	On time	Statutory consultation on the proposed closure of North Roe Primary School and Urafirth Primary School and Nursery Class completed. Decision

Description	Delivered Early/on-time/late	Achieved original intention?
		taken by Shetland Islands Council on 5 November 2014, to keep both schools open. Statutory consultation on the proposed closure of the secondary department, or the discontinuation of Secondary 4 education at Whalsay School and Mid Yell Junior High School commenced on 19 September 2014.
Shetland Learning Partnership	On time	There are a number of work streams in the Shetland Learning Partnership: • Alignment of timetabling and the school day • Provision of Independent learning time • Access to online learning opportunities • Access to learning by adult learners • Continuing professional development for staff • School and college partnership to provide access to HNC/NC courses in engineering and in care as part of the curriculum. These are progressing according to project milestones.

Ongoing Actions/Projects Started prior to 2015/16

Description	PRINCE *	Start date/Comments	Expected Outcome
Children's Services continue to work in partnership with other agencies to secure early intervention, for children both pre-birth and early years and where required.	No	Ongoing	Equality of provision across schools that best meets the needs of children and young people and provides best value. Improved resource management of Outreach Team that better enables early intervention.
Shetland Library will target hard-to-reach families through outreach and partnership work, including the Assertive Outreach programme, while continuing to lead delivery of Bookbug.	No	Started April 2014, Assertive Outreach begins 2015, current project target is March 2016	Improved family engagement with early literacy; help ensure pre-school children reach developmental milestones; support the Council's aim of "The best possible start for every child".
Implement Children's Residential Review.	No	November 2014	Fit for purpose service that supports children and young people remaining in Shetland.
Develop and implement an Action Plan as a result of the 2014 Social Work Review.	Possibly	December 2014	Strengthened and sustainable social work service for the future.
Continue to implement the Shetland Learning Partnership work streams.	Yes	March 2014 (expected end date August 2016)	Well developed senior phase following curriculum for excellence requirements and meeting the Wood report recommendations.
Building the new Anderson High School.	Yes	Due to complete April 2017.	A new fit for purpose high school.
Complete the refurbishment of the	No	Started August 2014 and	More children and young people in Scalloway are encouraged to be physically active and to learn

Description	PRINCE *	Start date/Comments	Expected Outcome
Fraser Park Multi-Court.		due to be completed by June 2015.	through active play.
Schools Reconfiguration Project	Yes	Started in January 2014 and due to be completed in August 2016	Statutory consultation completed on the proposed closure of the secondary department, or the discontinuation of Secondary 4 education, at Whalsay School and Mid Yell Junior High School. Statutory consultation on the proposed closure of the secondary department, or the discontinuation of Secondary 4 education, at Baltasound Junior High School will commence in August 2014, and at Aith Junior High School and Sandwick Junior High School in October 2015.

New Planned Actions Due to Start in 2015/16

Description	PRINCE *	Start date/Comments	Expected Outcome
Pupils accessing group music instruction will be offered a reduced rate	No	Due to start August 2015, awaiting council approval	This will support the Directorate's aim to achieve improvement within reduced budgets. More pupils will be able to access group instruction, with a reduction to music instruction waiting lists and at no additional cost to the authority.
Implement the 15/16 actions of the Additional Support Needs Review Action Plan	Yes	Some actions already ongoing.	Majority of actions in Additional Support Needs Review Action Plan will be completed. This will support the directorate's aim to Get it Right For Every Child and to achieve improvement with reduced budgets For some actions this is not possible because they cannot be completed until the Strategy for Secondary Education and Schools Reconfiguration Project are completed.
New Childcare Strategy for Shetland will be published.	No	April 2015	A childcare strategy, developed in consultation with stakeholders and partners across the sector, will result in more effective matching of the provision of childcare places to the demand for childcare places.
Shetland Library will improve and promote digital services, i.e. hyperlinks to e-resources in catalogue; digitize talking newspaper; maintain customer help and outreach.	No	Ongoing programme of service development – these latest projects to be scheduled during 2015/16.	More people, including those in remote areas, will benefit from free access to quality digital resources and be helped to use them; this will support the Council's aim of assisting "Vulnerable and disadvantaged people".

Description	PRINCE *	Start date/Comments	Expected Outcome
Establish two virtual academies within the Shetland Learning Partnership.	Yes	June 2015	Additional course choices for senior phase pupils.
Undertake a refurbishment of the Stendaal Play Area in Nesting and a partial refurbishment of the Charlestown Play Area in Whalsay.	No	March 2016	More children and young people are encouraged to be physically active and to learn through active play.
Implement the new 4 year (2015-19) investment agreement with **sport**scotland and partners for Active Schools and other priority areas.	No	April 2015	New investment agreement in place with **sport**scotland which identifies the sport and physical activity priorities for funding over the next 4 years.
School Reconfiguration Project	Yes	Ongoing	Commence statutory consultation on the proposed discontinuation of Secondary 4 education or closure of the secondary department at Baltasound Junior High School, Aith Junior High School and Sandwick Junior High School.

* **PRINCE** stands for "**PR**ojects **IN C**ontrolled **E**nvironments". It is an established method to run all types of projects in a consistent and controlled manner, with standard paperwork and controls. The Council has previously agreed that all significant projects should be run as PRINCE projects.

The key actions for each service are set out in operational service plans. The Directorate level actions or most strategically significant operational actions to be delivered are set out above and will be monitored each quarter by the Directorate Management Team and Committee Members as part of the quarterly reviews.

Risks to Delivery/ Risk Register

Almost certain	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Rare	1	2	3	4	5
	Insignificant	Minor	Significa nt	Major	Catastro phic

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

What we are going to do to manage those risks

Current Risk Details ← → **Target - in one**

Risk	**Details**	**Resid-ual Likeli-hood**	**Residual impact**	**Residual Risk Rating and Current Risk profile**	**Current and planned Control Measure**	**Target Likeli-hood**	**Target Impact**	**Target Risk Rate**	**Lead Officer**
02. The best possible start for every child									

Risk	Details	Resid-ual Likeli-hood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likeli-hood	Target Impact	Target Risk Rate	Lead Officer
Physical - People / Property	Children's Services has responsibility for a large number of services users in a number of different service areas.	Rare 1	Significant 3	Low 3	• Sept 14, Review of SW policies using external support, review of Outdoor Education procedures	Significant 3	Rare 1	Low 3	Helen Budge
08. A properly led and well-managed council									
Accidents /Injuries - Staff/Pupils/ Clients/Others	Children's Services has a large number of staff across many services	Possible 3	Significant 3	Medium 9		Minor 2	Possible 3	Medium 6	Helen Budge
Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety	Children's Services operate within a complex legislative environment	Rare 1	Significant 3	Low 3	• Wide-ranging GIRFEC training delivered and rolled out by CS staff inc to ADDITIONAL SUPPORT NEEDS service. Equalities training for all senior management in schools, cascaded to their staff.	Significant 3	Rare 1	Low 3	Helen Budge

Risk	Details	Resid-ual Likeli-hood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likeli-hood	Target Impact	Target Risk Rate	Lead Officer
Deadlines - failure to meet	Organisation works within the, sometimes conflicting requirements for confidentialiry, to meet FOISA, address complaints and be transparent and publicly accountable. Sept 14, ongoing - unfilled posts, consultation ongoing for foreseeable future and the knock-on effect on staff and service is, and will be, significant.	Possible 3	Significant 3	Medium 9	• Staff work to meet all statutory deadlines, staff are now experienced in consultation process, which is ongoing	Significant 3	Unlikely 2	Medium 6	Helen Budge
Staff procedure guidelines - breach of	Children's Services staff have a range of professional standards and qualification requirements to meet	Rare 1	Major 4	Medium 4	• Progress meetings frequent, staff aware of procedures, Legal is consulted.	Major 4	Rare 1	Medium 4	Helen Budge
09. Dealing with challenges effectively									
Publicity - bad -	Children's Services operates within the requirements of FOISA, confidentiality and public accountability. These different priorities can conflict. Communications and media misperception continues to be a challenge given the high profile of current projects and activities.	Likely 4	Significant 3	High 12	• Communications Policy/ Strategy is followed by staff, a revised Policy/Strategy is due shortly	Significant 3	Possible 3	Medium 9	Helen Budge

Risk	Details	Resid-ual Likeli-hood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likeli-hood	Target Impact	Target Risk Rate	Lead Officer
Key staff - loss of	Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited pool of labour. Also, unemployment is low. Sept 14, pressure is increasing upon all areas of CS, with vacant posts being difficult to fill, and this is acute in some areas.	Possible 3	Major 4	High 12	• A review of Childrens Social Work has been carried out and the findings are due shortly.	Significant 3	Possible 3	Medium 9	Helen Budge
10. Living Within Our Means									
Economic / Financial - Other	Children's Services is required to make significant savings as part of the organisation's Medium Term Financial Plan. Sept 14, ultimately decisiosn are not within the gift of staff in CS, statutory consultations are expected to continue for the foreseeable future.	Likely 4	Major 4	High 16	• Statutory consultations continue and Children's Services continues to work towards realising other savings.	Significant 3	Unlikely 2	Medium 6	Helen Budge

Performance Indicators

Performance Indicators from Council Wide Performance Measures

[P&I will populate the table APART from the Directorate target and the 2 statements, Directorates should complete these. These statements should declare what the **Directorate** will do to improve these indicators.]

	Indicators / Measure	Council		Children's Services Directorate		Performance Statement	Improvement Statement
		2014/15 Performance	2015/16 Target	2014/15 Performance	2015/16 Target		
	Overtime Cost	£1,412,000		£69,000			
	Sickness Absence Rates	3.6%	3.7%	2.8%			
	Return to Work Interviews				100%		

Key Directorate Indicators

Performance Management indicators, reported to Services Committee quarterly

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	Service 1 - PI A	5	6	7 (est. To date)	8	Steady year-on-year increase. This is due to....	Linked to Action "xx" above"
	LB1: Number of items issued quarterly	N/A	161,975	78,712 to date (Apr – Sep 14)	175,000 issues per year		A membership drive is underway as is targeted service promotion
	LB2: Number of visits to libraries	9,402 visits per 1,000 pop'n	9,552	N/A	At least 9,000 visits per 1,000 population	Visitor numbers remain very healthy.	Service plan will continue commitment to inclusiveness and promotion of services.
	LB5: Customer satisfaction rates from in-house survey	91%	91%	N/A	88%	Satisfaction rates have been maintained despite cuts in opening hours	Service plan will continue to prioritize customer service
	CF1: LAC reviews done within required timescales.	NA	93%	95% to date	100%	Reviews that have missed target are due to personal circumstances.	

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	CF2: Reports to the Reporter provided within timescale	NA	86%	81% to date	100%		
	CF3: All Looked After Children have an Individual Education Plan	NA	95%	89% to date	100%		
	CF6: Number of Case Conferences held within 21 days of decision to progress	NA	100%	100% to date	100%		
	CF7: Child Protection - % of Case Conference Reviews held within 6 month timescales	NA	100%	100% to date	100%		
	CF8: Child Protection - % of Core Group meetings held monthly for each child.	NA	82%	85% to date	100%	Target not met due to family circumstances	
	CR1: Annual Inspection reports	100%	100%	100% to date	100%	Consistently met all Care Inspectorate inspection standards.	Consistently meet all Care Inspectorate inspection standards.

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	CR2: Number of Respite Nights (ASN)	1155 nights	1184 nights	589 nights to date	No target set	Slight increase in number of nights provided last year.	Ensure the assessed needs of children are met within existing resources
	CR4: Number of occupancy nights - Grodians	NA	421 nights	247 nights to date	No target set		Ensure residential care is available as a first choice for children in need of this.
	CR6: Number of Fostering Nights	NA	4010 nights	1950 nights to date	No target set		Ensure that foster care is available for children in need of both short term and longer term care.
	SQ4: Attendance rates - primary school pupils	NA	95.8%	96.3%	To be above the national average (94.9%)	Consistently higher than national average.	To be monitored quarterly to maintain high levels.
	SQ5: Attendance rates - secondary school pupils	NA	93.2%	94.3%	To be above the national average (91.9%)	Consistently higher than national average and improvement on recent years.	To be monitored quarterly to maintain high levels

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	SQ6: Positive inspection reports for pre-school settings	100%	67%	100% to date	100%		Maintain existing standards within existing resources.
	SQ7: Positive inspection reports for schools	100%	100%	100% to date	100%	Consistently meeting all Care Inspectorate inspection standards.	Maintain existing standards within existing resources.
	SC1: Free School Meals - % of Primary Pupils registered for Free School Meals	8.3 pupils per 1,000	8.7	7.0	No target set	Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland.	Review to be undertaken on Free School Meals & Clothing Grants. In the meantime all applications for 14/15 will be processed timeously.
	SC2: Free School Meals - % of Secondary Pupils registered for Free School Meals	5.3 pupils per 1,000	5.7	4.8	No target set	As above	As above
	SC3: Clothing Grants	386 pupils	298	NA	No target set	Decrease in applications each year	Review to be taken on Free Schools & Clothing Grants

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	SC6: Activity Agreements - number of over 16's who have signed an Activity Agreement	40 signed agreements	23	NA	No target set	Increased interest in Activity Agreements, with a number of new referrals in the pipeline. Promoting Activity Agreements in Schools and other service providers.	Early intervention within schools and improving use of the data sharing in information systems.
	SL1: All play areas inspected at least 4 times a year.	NA	96.8%	95.8% to date	Above 90%	Target being met, inspections being completed routinely.	Ensure all targets continue to be met within existing resources.
	SL2: Islesburgh Hostel - bed nights		4,695 nights	6,773 nights	Above 4,300 nights a year	Hostel bed nights continue to be higher than target. Considerable increase in 2013/14 due to hostel opening in the off-season.	Options to increase usage of the hostel are being pursued.
	SL3: Islesburgh Hostel - Overall customer satisfaction rate	95%	94%	NA	Above 90%	Highest satisfaction rate in Scotland and winner of Best Hostel award for two years.	To continue providing the high quality services within existing budgets.

	Performance Measure	Performance 2012/13	Performance 2013/14	Performance 2014/15	Target 2015/16	Performance Statement	Improvement Statement
	SL4: Number of attendances per 1,000 population for all pools	10,029	9,623	NA	10,500	Slight decrease but attendance levels still among the highest in Scotland, per population.	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.	14,915	12,814	NA	14,900	Slight decrease but attendance levels still among the highest in Scotland, per population.	To maintain high level of usage within current operational and budgetary constraints.
	SL6: Room bookings in Islesburgh - % of rooms in use.	NA	58%	52% to date	60%	New measure. Peak in usage due to Folk Festival, annual dip during summer months.	To maintain high level of usage within current operational and budgetary constraints.

Directorate Performance Indicators from the Local Government Benchmarking Framework

[P&I will complete this table, unfortunately the 13/14 figures aren't due to be published till November 2014. However, these statements will declare what the **Directorate** will do to improve these indicators.]

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
CHN 1 Cost Per Primary School Pupil				**11/12**	8238.26	31			
				12/13	8527.18	32			
				13/14	7423.31	30			
CHN 2 Cost per Secondary School Pupil				**11/12**	12825.91	32			
				12/13	13657.32	32			
				13/14	10538.78	32			
CHN 3 Cost per Pre-School Education Registration				**11/12**	3395.35	21			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
				12/13	5062.00	32			
				13/14	4788.70	32			
CHN 4 % of Pupils Gaining 5+ Awards at Level 5				**10/11**	47	3			
				11/12	52	3			
				12/13	50	3			
CHN 5 % of Pupils Gaining 5+ Awards at Level 6				**11/12**	26	13			
				12/13	29.45	6			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
				13/14	31.07	6			
CHN 8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week				**10/11**	12615.38	32			
				11/12	10519.23	32			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
CHN 8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week				**10/11**	428.69	31			
				11/12	404.56	32			
				12/13	530	32			
CHN 9 Balance of Care for looked after children: % of children being looked after in the Community				**10/11**	85.71	27			
				11/12	87.10	28			
				12/13	90	14			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
CHN 10 % of Adults Satisfied with Local Schools				**10/11**	93.0	2			
				12/13	94	1			
				13/14	92	2			
CHN 11 Proportion of Pupils Entering Positive Destinations				**10/11**	90.9	8			
				11/12	90.9	11			
				12/13	94.4	6			
C&L 1 Cost per attendance at Sports facilities				**11/12**	1.14	1			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
				12/13	1.83	2			
				13/14	1.51	2			
C&L 2 Cost Per Library Visit				**11/12**	4.59	26			
				12/13	4.77	26			
				13/14	4.05	23			
C&L 3 Cost of Museums per Visit				**11/12**	5.67	21			
				12/13	4.95	18			
				13/14	4.75	18			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
C&L 4 Cost of Parks& Open Spaces per 1,000 Population				**11/12**	24444.44	7			
				12/13	14993.54	3			
				13/14	12543.10	2			
C&L 5a % of adults satisfied with libraries				**10/11**	93.3	1			
				12/13	93	4			
				13/14	90	5			
C&L 5b % of adults satisfied with parks and open spaces				**10/11**	89.6	3			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		
				11/12	95	3			
				13/14	96	1			
C&L 5c % of adults satisfied with museums and galleries				**10/11**	96.55	1			
				12/13	96	1			
				13/14	94	1			
C&L 5d % of adults satisfied with leisure facilities				**10/11**	96.8	1			
				12/13	98	1			
				13/14	93	1			

Indicator	Scotland 2012/13			Shetland				Performance Statement	Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target		

Other Performance indicators

	Indicator	2012/13	2013/14	2014/15	Target 2015/16	Performance Statement	Improvement Statement

Contact Details

Children & Families Service Hughina Leslie Executive Manager Hayfield House Lerwick Shetland hughina.leslie@shetland.gov.uk 01595 744485	Schools Service Shona Thompson Executive Manager Schools Hayfield House Lerwick Shetland shona.thompson@shetland.gov.uk 01595 743965	Library Services Karen Fraser Executive Manager, Library Services Lower Hillhead Lerwick Shetland karen.fraser@shetland.gov.uk 01595 743868	Quality Improvement Audrey Edwards Executive Manager Quality Improvement Hayfield House Lerwick Shetland audrey.edwards@shetland.gov.uk 01595 743966
Children's Resources Martha Nicolson Executive Manager Hayfield House Lerwick Shetland martha.nicolson@shetland.gov.uk 01595 744476	Sports & Leisure Service Neil Watt Executive Manager Sport and Leisure Hayfield House Lerwick Shetland neil.watt@shetland.gov.uk 01595 744046	Early Years and Additional Support Needs Chris Horrix Interim Executive Manager Hayfield House Lerwick Shetland chris.horrix@shetland.gov.uk 01595 744024	

Agenda Item

3

Shetland Islands Council

Education & Families Committee **24 November 2014**

Management Accounts for Education & Families Committee: 2014/15 – Projected Outturn at Quarter 2	
F-069-F	
Report Presented by Executive Manager - Finance	**Corporate Services**

1. Summary

1.1 The purpose of this report is to enable the Education & Families Committee to monitor the financial performance of services within its remit to ensure that Members are aware of the forecast income and expenditure and the impact that this will have with regard to delivering the approved budget. This allows the Committee the opportunity to provide early instruction to officers to address any forecast overspends in order that the budget is delivered by the year-end.

1.2 This report is on the projected outturn position for the 2014-15 year as at the end of the second quarter for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant Budget Responsible Officers for the services in this Committee area.

1.3 The projected revenue outturn position for the services in this Committee area is an underspend of £724k, and the projected capital outturn position is an overspend of £1,398k.

2. Decision Required

2.1 The Education and Families Committee is asked to RESOLVE to:

- review the Management Accounts showing the projected outturn position at Quarter 2.

3. Detail

3.1 On 11 December 2013 (SIC Min Ref: 109/13) the Council approved the 2014/15 revenue and capital budgets for the Council (including the General

Fund, Harbour Account, Housing Revenue Account and Spend to Save) requiring a draw from reserves of £14.793m. This is still at an unsustainably high level and therefore it is vital to the economic wellbeing of the organisation that the budget is delivered, as any overspends will result in a further draw on reserves.

Revenue – Overall Forecast: Well on track

3.2 The projected revenue outturn position for Education & Families Committee is an underspend of £724k (1.8%) which means the services in this committee area are collectively on course to spend less than their Council approved budget.

Capital – Overall Forecast: Well off Track

3.3 The projected capital outturn position for Education and Families Committee is an overspend of £1,398k (94%) which means the services in this committee area are on course to fail to deliver their Council approved budget.

4. 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 four 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 the 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 2014/15 financial year. This report provides information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.

4.4 Risk Management
There is a risk that revenue services and capital projects will not be delivered within the approved 2014/15 budget resulting in an additional draw on reserves, which is unsustainable. Failure to deliver the 2014/15 budgets may result in the Council failing to deliver its Corporate Plan and Medium Term Financial Plan.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The 2014-15 Council budget is not sustainable because it requires a draw on reserves in excess of the returns that the fund managers can make on average in a year.

For every £1m of reserves spent (in excess of a sustainable level) it will mean that the Council will have to make additional savings of £50,000 each year in the future as a result of not being able to invest that £1m with fund managers to make a return.

It is therefore vital that the Council delivers its 2014-15 budget, as any overspend will result in a further unsustainable draw on reserves which will have the long term consequences as explained above.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5. Conclusions

5.1 The projected outturn position for the services under the remit of the Education & Families Committee is an underspend of £724k on revenue and an overspend of £1,398k on capital.

For further information please contact:
Mairi Thomson
01595 744695
Mairi.thomson@shetland.gov.uk

List of Appendices
Appendix 1 – Education & Families Committee – Projected Revenue Outturn Position 2014/15

Appendix 2 – Education & Families Committee – Projected Capital Outturn Position 2014/15

Background documents:
SIC Budget Book 2014-15, SIC 11 December 2013
http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=15444

Education & Families Committee

1.0 - Projected Revenue Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Projected Outturn 2014/15 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Director of Children's Services	2,039	2,068	(29)
Children & Families	1,055	1,046	9
Children's Resources	3,753	3,588	166
Quality Improvement/Schools	32,487	32,064	423
Library	964	948	15
Community Planning and Development	311	286	24
Train Shetland	419	302	117
Total Controllable Costs	**41,027**	**40,304**	**724**

An explanation for the main projected outturn variances by service is set out below.

1.1 - Directorate – projected outturn overspend £29k (1.4%) R

This service is projecting an overspend of £29k due to payment in lieu of notice costs to employees leaving the service (£13k) and external consultants appointed to carry out a review of the Children's Social Work elements of this department (£12k). This overspend is partially offset by minor underspends across the service.

1. 2 – Children & Families - projected outturn underspend £9k (0.9%) G

This service is projecting an underspend of £9k, this is mainly due to £17k income receivable from NHS Shetland and Police Scotland in respect of their contribution towards the Adult/Child Protection service which was not budgeted for. This is partially offset by the need to use agency staff to cover vacancies at the beginning of this financial year, and other minor variances across the service.

1. 3 – Children's Resources - projected outturn underspend £166k (4.4%) G

This service is projecting an underspend of £166k mainly due to vacancies within the Children's Residential, Short Breaks and Family Support services £110k. Operating costs across the service are anticipated to be £40k under budget, the amount spent on training is expected to be £18k less than budget and income receivable from Hjaltland Housing Association for the provision of relief staff within the 'Hub' (supported accommodation for young people leaving care) which has not been budgeted for amounts to £5k.

1. 4 – Quality Improvement/Schools - projected outturn underspend £423k (1.3%) G

This service is projecting an underspend of £423k. This is mainly due to savings achieved in relation to school closures £186k, and savings identified within the catering, cleaning and ASN services £236k. It is anticipated that the budget for school house maintenance will be £100k underspent as the work is not being carried out to the timescale initially planned, and it is therefore likely to slip into next financial year. These savings are partially offset by an anticipated overspend in the pre-school service due to an increase in entitlement from 475 hours to 600 hours from August 2014.

1. 5 – Library - projected outturn underspend £15k (1.6%) G

This service is projecting an underspend of £15k due to a vacancy within the service and a shortage of relief staffing £12k, and a saving on funds carried forward for ICT equipment £3k.

1. 6 – Community Planning & Development - projected outturn underspend £24k (7.7%) G

The position for Community Planning and Development's budget overall is a projected underspend of £181k. The underspend on this Committee of £24k is due to variances between staff hours from those that were originally budgeted for, and other minor efficiencies across the service.

1.7 – Train Shetland - projected outturn underspend £117k (27.9%) G

This service is projecting an underspend of £117k due to the post of Short Course Manager remaining vacant and the Vocational Training Manager undertaking these duties in the meantime, and two of the seven Construction Scheme Modern Apprentices leaving their posts early.

Education & Families Committee

1.0 - Projected Capital Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Projected Outturn 2014/15 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Quality Improvement/Schools	1,488	2,886	(1,398)
Total Costs	**1,488**	**2,886**	**(1,398)**

An explanation for the main variances by service is set out below.

1.1– Quality Improvement/Schools – projected outturn overspend £1,398k (94%) R

Most of this relates to the new Anderson High School project which is projected to be £1,395k over budget due to timing as a result of Scottish Futures Trust guidance with regard to the payment of fees which was not factored into the budgets when they were set. This new arrangement is reflected in the proposed 5 year Asset Investment Plan 2015-2020.

Also included are the final payments for Happyhansel School which it is anticipated will be on budget at £18k.

Agenda Item

4

Shetland Islands Council

Education & Families Committee **24 November 2014**

2015-16 Budget and Charging Proposals Education & Families Committee	
F-070-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 consider the controllable budget proposals for the services within the Committee's remit, which will in turn contribute towards ensuring that the Children's Services and Development Directorates meet their Target Operating Budgets, as set out in the Medium Term Financial Plan.

1.2 The summary budget proposals for the services under the remit of the Education & Families Committee are £38.801m, split by service area as follows:

Service	2015-16 Proposed Budget £000
Director of Children's Services	1,833
Children & Families	1,026
Children's Resources	3,390
Quality Improvement/Schools	30,916
Library	962
Total Children's Services	**38,127**
Community Planning & Development	326
Train Shetland	348
Total Development Services	**674**
OVERALL TOTAL	**38,801**

2.0 Decision Required

2.1 That the Education & Families Committee RECOMMEND to Policy and Resources and Council that it:

- Approve the budget proposals for 2015-16 included within this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3).

3.0 Background

3.1 The Council agreed its Medium Term Financial Plan on 2 July 2014 (min ref 49/14), which sets out an integrated budgeting and reserves strategy for the period 2014-2019.

3.2 As part of the budgeting strategy, each of the Council's directorates was provided with a Target Operating Budget. Each Director has subsequently developed their directorate budget proposals within these targets for 2015-16. The proposals in this report show how this will be delivered.

3.3 The Target Operating Budget for 2015-16 was set as follows:

Directorate	Original Target 2015-16 £000	Budget Transfers £000	Cost Pressures £000	Revised Target 2015-16 £000
Children's Services	**39,769**	**343**	**104**	**40,216**
Development	**12,725**	**712**	**500**	**13,937**

3.4 By adhering to these Target Operating Budgets, Members will ensure that the organisation is now achieving a financially sustainable budget for 2015-16 with the use of reserves at a sustainable level.

3.5 Appendix 1 contains a reconciliation of how the budget proposals for the services within Directorates are aligned to the remit of this Committee.

3.6 The approach taken to develop these budget proposals varied as follows:

- Children's Services (except Schools/Quality Improvement) undertook zero-based budgeting, which means that they reviewed all services, and built up costs from zero, ensuring that activities are carried out in the most efficient way.
- Development Services and Children's Services (Schools/Quality Improvement) undertook incremental budgeting, which means that the costs of the service were built up using existing budgets as the base-line. At all times ensuring that activities are carried out in the most efficient way.

3.7 The Council undertook a series of six public meetings across Shetland in July and August 2014 in order to gauge the Public's views on where the 2015-16 budget savings should be made. The meetings were attended by a total of 77 members of the public, which represents less than 0.5% of the Shetland electorate.

3.8 The table below sets out the proposed average reduction in directorate budgets for 2015-16 that emerged from the public meetings exercise:

Directorate	Average % reduction 2015-16 from BB participants
Chief Executive & Corporate	**3.6**
Children's Services	**4.4**
Community Care Services	**0.9**
Development Services	**3.4**
Infrastructure Services	**2.5**

3.9 The Director of Children's Services has reviewed the results of the public meetings and has implemented savings of 3.7% against the 2014/15 budget in Children's Services. The Director of Children's Services has stated that this compares favourably with the 4.4% average reduction proposed at the public meetings. Children's Services Department have made savings of £1.508m for 2015-16, against a target of £715k, which will go some way towards meeting the target of £1.720m in financial year 2016-17.

3.10 The Director of Development Services has reviewed the results of the public meetings and has implemented savings of 5.2% against the 2014/15 budget in Development Services, which is above the average reduction proposed at the public meetings, mainly due to a reduction of Economic Development Projects budget and a reduction of Architectural Heritage budget.

3.11 The results of this detailed budget work have been captured in a detailed Budget Activity Sheet - Appendix 2.

3.12 The proposed charging structure included in the budget proposals for the services under the remit of the Education & Families Committee is attached as Appendix 3.

3.13 The next section of this report summarises the key budgetary changes which are detailed in the Budget Activity Sheet.

4.0 2015-16 Budget Proposals

The following section describes the major changes proposed in the budget for 2015/16 which has been adjusted for cost pressures and service transfers.

4.1 Implementation of the Children and Young People (Scotland) Act 2014, which increased the entitlement to pre-school education for every child, to 600 hours from August 2014. Additional funding of £227k has been built into the adjusted target.

4.2 Implementation of the Children and Young People (Scotland) Act 2014, which extends pre-school education to entitled two year olds from August 2015. Additional funding of £110k has been included under Cost Pressures.

4.3 From January 2015, the local authority is required to provide free school meals to all children in primaries one to three. Additional funding of £253k has been included under Cost Pressures.

4.4 There will be an increase in staffing within Children and Families Social Work in order to meet the demands of the service. Additional funding of £92k has been included under Cost Pressures.

5.0 Implications

Strategic

5.1 Delivery On Corporate Priorities
The budget has been produced to deliver the Directorate Plan which will contribute to meeting the Corporate Plan. The budget has also been produced bearing in mind the Corporate Plan's objectives of financial sustainability and balance across all sectors with efficient and responsive public services and a reduced reliance on the public sector.

5.2 Community /Stakeholder Issues
Consultation and communication with relevant groups and individuals as appropriate.

5.3 Policy And/Or Delegated Authority
The Education & Families Committee has delegated authority to advise the Policy & Resources Committee and Council in the development of service, objectives, policies and plans concerned with service delivery. The Council approved the Medium Term Financial Plan on 2 July 2014. This set the parameters for the 2015-16 revenue budget and allocated the available resources amongst directorates. Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Delegations.

5.4 Risk Management
A failure to meet the reductions in overall budget spending levels will result in the Council utilising its reserves unsustainably.

5.5 Equalities, Health And Human Rights
There are none.

5.6 Environmental
There are none.

Resources

5.7 Financial
This report presents budget proposals that are consistent with the budget strategy included within the Medium Term Financial Plan. Any decision to recommend changes to the proposals in this report will result in an increased or decreased draw on reserves, and may result in not meeting the targets in the Medium Term Financial Plan. This will require a formal amendment and be fully quantified in the Committee decision.

5.8 Legal
The proposals in this report will allow the Council to meet its statutory requirements and to ensure that those services meet the appropriate legislative requirements. Overall priority has been given to services which the Council has a statutory requirement to provide with a lower priority given to those services which are discretionary services.

5.9 Human Resources
The service levels proposed for 2015/16 may result in a reduction in overall staffing levels within the Children's Services and Development Directorates. The processes outlined within the Council's 'Policy for Re-organisational Restructure' will be applied when dealing with the staffing implications of any decisions taken affecting staffing structures.

5.10 Assets And Property
A risk based approach will be taken for the management of property assets to minimise the deterioration and potential failure of assets for the life of the Medium Term Financial Plan.

Where possible unused assets will be disposed of to reduce ongoing revenue costs and maximise the capital receipts for the Council.

6.0 Conclusions

6.1 The proposals contained within this report assist in meeting the target operating budgets as set out in the Medium Term Financial Plan for the services within the remit of the Education & Families Committee.

6.2 These proposals will enable the Children's Services and Development Directorates to deliver their Directorate Plans as well as to move towards meeting the requirements of the Medium Term Financial Plan in future years within the term of this Council.

For further information please contact:
James Gray Executive Manager - Finance
01595 744607
James.gray2@shetland.gov.uk

List of Appendices

Appendix 1- 2015-16 Reconciliation of Directorates Proposed Budgets to Committees

Appendix 2 - 2015-16 Education & Families Committee Budget Activity Sheet

Appendix 3 - 2015-16 Schedule of Charges

END

2015-16 Reconciliation of Directorates Proposed Budgets to Committees

Directorate	Development Committee £000	Social Services Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Executive Committee £000	Total £000
Executive & Corporate Services					9,611	**9,611**
Children's Services		1,296	38,127			**39,423**
Community Care		19,743				**19,743**
Development	4,852	2,532	674	5,369	174	**13,601**
Infrastructure				20,551		**20,551**
TOTAL	**4,852**	**23,571**	**38,801**	**25,920**	**9,785**	**102,929**

2015-16 Services within the remit of the Education and Families Committee Budget Activity Sheet

Service	Activity	FTE	Proposed Budget £	Red Amber Green	Proposed Service Level
Children's Svs Directorate	Directorate	2.00	143,535	G	No change.
Children's Svs Directorate	Clothing Grants & Free School Meals	0.00	15,000	G	Reduction in budget.
Children's Svs Directorate	Administration	8.59	269,419	G	Reduction in staff, and reduction in budget.
Children's Svs Directorate	Changing Children's Svs Fund	0.00	82,023	G	Slight reduction in budget.
Children's Svs Directorate	Bursaries	0.00	146,000	G	Slight reduction in budget.
Children's Svs Directorate	School Milk	0.00	0	G	No change – transferred to Schools.
Children's Svs Directorate	Education Maintenance Allowance	0.52	0	G	No change.
Children's Svs Directorate	Pensions	0.00	890,367	G	No change.
Children's Svs Directorate	New AHS	2.00	93,277	G	Change of budget code and additional support.
Children's Svs Directorate	Departmental Training	0.00	157,693	G	Amalgamation of all Departmental training budgets.
Children's Svs Directorate	Shetland Learning Partnership	0.00	36,000	G	Costs to establish and administer Shetland Learning Partnership.
Children's Resources	Continuing Care (previously Children's Residential) including Throughcare & Aftercare	25.62	980,043	G	Some impact on flexibility.
Children's Resources	Shortbreaks for Children	26.08	1,020,896	G	Some impact on flexibility.
Children's Resources	Bruce Family Centre	7.64	351,636	G	Reduction in budget.
Children's Resources	Depute Chief Social Work Officer	0.20	11,132	G	Deputise for Chief Social Work Officer in her absence.
Children's Resources	Family Placement	3.83	761,306	G	Increase in allowances due to more carers and more children/increased cost of children getting older.
Children's Resources	Islesburgh Out-of-School Club	2.87	32,000	A	Breakfast Club closed July 2014.
Children's Resources	Childcare Strategy	0.04	74,794	G	Reduction in grants.
Children's Resources	Isles Haven Nursery	4.42	144,117	G	No change.
Children's Resources	Direct Payments	0.06	14,090	G	Introduction of Self Directed Support legislation in 2014 makes provision for direct payments for service users.
Children & Families	Children & Families Social Work (inc Chief Social Worker)	18.40	934,635	G	Staffing increase to meet demands of service delivery. A significant increase of child protection referrals has resulted in the need to increase the number of Social Worker posts.
Children & Families	Adult/Child Protection Co-ordinator	1.95	91,310	G	No change.

Library	Public Library Services	19.35	835,011	G	Reduction in staffing and book budget.
Library	School Library Service	4.25	126,645	G	Reduction in staffing and book budget.
Quality Improvement/ Schools	Pre-School Education & Partner Providers	36.80	1,575,258	G	We will continue to meet our statutory obligations to deliver a pre-school education place to every eligible three year old and four year old whose parents/carers wish it. In addition we will implement the requirement in the Children and Young People (Scotland) Act 2014 to deliver 600 hours Early Learning and Childcare to entitled 2 yr olds from August 2015 for those whose parents/carers wish to access it.
Quality Improvement/ Schools	Primary Education	182.26	9,535,159	G	The proposed changes to primary education in 2015/16 include agreed changes to clerical staffing which will reduce costs overall.
Quality Improvement/ Schools	Secondary Education	211.02	11,452,025	G	Existing Council policy means that there are no planned changes to the school estate for secondary education which will impact in the financial year 2015/16. We will continue to take all opportunities for further efficiencies in teaching staffing which arise. In addition, agreed changes to clerical staffing will be implemented, which will reduce costs overall.
Quality Improvement/ Schools	Additional Support Needs	100.22	3,654,745	G	We will continue to seek and implement efficiencies in this area of service, in line with the approved Additional Support Needs Review, ensuring that we also continue to meet our statutory duties.
Quality Improvement/ Schools	Psychological Svs, Sensory & Communication Svs	11.38	579,078	G	Reduction in staffing of 0.9fte and reduction in operating costs.
Quality Improvement/ Schools	Central Services	18.60	970,157	G	Reduction in operating costs
Quality Improvement/ Schools	Catering	53.13	1,849,965	A	Reduction in service
Quality Improvement/ Schools	Youth Work	12.05	428,099	G	Slight reduction in service
Quality Improvement / Schools	Cleaning	46.81	872,010	A	Reduction in service
Community Planning & Development	Pensioners	0	16,898	G	No change
Community Planning & Development	Community Development	8.01	313,593	G	Implement the Requirements for Community Learning & Development (Scotland) Regulations 2013 with a focus on improving life chances for people of all ages through learning, personal development and strengthening community involvement in local democracy. Carry out a review of evening classes – intention is that evening classes will be cost neutral.

Train Shetland	Vocational Training	13	277,197	G	Reduction in salary payments to Council apprentices, new starts now paid for by employing service.
Train Shetland	Short Courses	5.68	70,859	G	Reduced income from short courses

2015/16 Education and Families Committee Schedule of Charges F-070 Appendix 3

Activity	Charge	Unit	2014/15 Charge £	2015/16 Charge £	Variance %	Vat: SR = Standard Rated (Vat code 1) NB = Non Business (VAT code 3) EX = Exempt (VAT code 2)
School Meals	Primary pupils (increase effective from 1 August 2015)	Per Meal	2.00	2.00	0.0	NB
School Meals	Secondary pupils (increase effective from 1 August 2015)	Per Meal	2.10	2.10	0.0	NB
School Meals	Visitors	Per Meal	4.10	Centrally set		SR
School Milk	Pupil (increase effective from 1 August 2015)	Per Week	0.75	0.85	13.3	NB
Nursery	Bells Brae Additional Session		5.63	3.50	-37.8	NB
Nursery	Mossbank per hour		4.50	4.60	2.2	NB
Instrumental Instruction	Per Annum (increase effective from 1 August 2015) - Individual Instruction		160.00	172.00	7.5	NB
Instrumental Instruction	Per Annum (increase effective from 1 August 2015) - Group Instruction		160.00	129.00	-19.4	NB
School Lettings	Classroom	Per Hour	16.00	17.00	6.3	EX
School Lettings	Large meeting (e.g. school hall/gym hall)	Per Hour	28.00	30.00	7.1	EX
School Lettings	Dramatic performance	Per Hour	48.00	50.00	4.2	EX
School Lettings	School hall	Per Function	220.00	230.00	4.5	EX
School Lettings	School hall plus large school kitchen	Per Function	270.00	280.00	3.7	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
School Lettings	School hall plus small school kitchen	Per Function	240.00	250.00	4.2	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
School Lettings	Up Helly Aa (including kitchen)	Per Function	440.00	460.00	4.5	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
School Lettings	Tea/Coffee Facilities (e.g. for meetings) - large school kitchen		80.00	85.00	6.3	SR
School Lettings	Tea/Coffee Facilities (e.g. for meetings) - small school kitchen		45.00	46.00	2.2	SR
School Lettings	All schools - Multicourt Area	Per Session: 8am-12noon; 12noon - 4pm; or 4pm - 8pm	16.80	18.00	7.1	SR
Sporting Activities Only	Anderson High School - Games Hall Over 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Anderson High School - Games Hall Under 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Anderson High School - 1 badminton court Gym Hall Over 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Anderson High School - 1 badminton court Gym Hall Under 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Anderson High School - Multipurpose Sports Area Over 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Anderson High School - Multipurpose Sports Area Under 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - Whole Games Hall Over 18s (eg Football, Netball, Volleyball)		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - Whole Games Hall Under 18s (eg Football, Netball, Volleyball)		in line with SRT	in line with SRT		SR

Sporting Activities Only	All other schools - Hire per badminton court in Games Hall Over 18s (eg Badminton, Table Tennis, Short Tennis)		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - Hire per badminton court in Games Hall Under 18s (eg Badminton, Table Tennis, Short Tennis)		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - 1 badminton court Gym Hall Over 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - 1 badminton court Gym Hall Under 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - Multipurpose Sports Area Over 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	All other schools - Multipurpose Sports Area Under 18s		in line with SRT	in line with SRT		SR
Sporting Activities Only	Equipment - Trampoline		19.00	20.00	5.3	SR
Sporting Activities Only	Equipment - 2 Trampolines (on 1 badminton court)		28.00	30.00	7.1	SR
Sporting Activities Only	Use of car parks (eg. Car boot sales)		16.00	17.00	6.3	EX
Sporting Activities Only	TV and/or video (per hour)		10.50	11.00	4.8	SR
Sporting Activities Only	Projector (per hour)		10.50	11.00	4.8	SR
Sporting Activities Only	Charge for room or area not returned to original state		21.00	25.00	19.0	SR
Sporting Activities Only	Charge for cleaning after function		70.00	75.00	7.1	SR
Hall of Residence Board & Accommodation Charges	Placing Request Pupils - full board	- per week	200.00	210.00	5.0	EX
Hall of Residence Board & Accommodation Charges	Placing Request Pupils - full board	- per day	42.00	45.00	7.1	EX
Hall of Residence Board & Accommodation Charges	Adults (Holiday periods only) - dinner, bed and breakfast	Per Day	70.00	75.00	7.1	SR
Hall of Residence Board & Accommodation Charges	Adults (Holiday periods only) - bed and breakfast	Per Day	45.00	47.50	5.6	SR
Hall of Residence Board & Accommodation Charges	Hire of Conference Room - 1/2 Day		40.00	45.00	12.5	EX
Hall of Residence Board & Accommodation Charges	Hire of Conference Room - Full Day		65.00	70.00	7.7	EX
Hall of Residence Board & Accommodation Charges	Tea, Coffee and Biscuits (per head)		3.00	3.00	0.0	SR
Hall of Residence Board & Accommodation Charges	Soup and Sandwiches (per head)		5.00	5.00	0.0	SR
Out of School Clubs	Ness Out of School Club - Per Hour (snack provided, trips additional)		4.50	4.60	2.2	NB
Out of School Clubs	Ness Out of School Club - Per Session (snack provided, trips additional)		10.50	10.50	0.0	NB
Out of School Clubs	Ness Holiday Programme - Full Day (snack provided, trips additional)		21.00	23.50	11.9	NB
Out of School Clubs	Ness Holiday Programme - Half Day (snack provided, trips additional)		11.25	13.00	15.6	NB

Out of School Clubs	Mossbank Wraparound Care (snack provided, trips additional)	Per Hour	4.50	4.60	2.2	NB
Out of School Clubs	Mossbank Wraparound Care Holiday Programme - Full Day (snack provided, trips additional)		21.00	23.50	11.9	NB
Out of School Clubs	Mossbank Wraparound Care Holiday Programme - Half Day (snack provided, trips additional)		11.25	13.00	15.6	NB
Isles Haven Nursery	Isles Haven Nursery	Charge per hour outside funded place (i.e. for hours from 8.45 am - 9.30 am and 12 noon - 1pm)	4.50	4.60	2.2	NB
Out of School Clubs	Islesburgh Out of School Club	per session	8.75	8.95	2.3	NB
Out of School Clubs	Islesburgh Holiday Programme - Full Day (trips additional)		31.50	32.20	2.2	NB
Out of School Clubs	Islesburgh Holiday Programme - Half Day (trips additional)		15.75	16.10	2.2	NB
Printing	Printing - A4 - Black and White		0.10	0.10	0.0	SR
Printing	Printing - A4 - Colour		0.30	0.30	0.0	SR
Photocopying	Photocopying - A4 - Black and White		0.10	0.10	0.0	SR
Photocopying	Photocopying - A4 - Colour		0.30	0.30	0.0	SR
Photocopying	Photocopying - A3 - Black and White		0.20	0.20	0.0	SR
Photocopying	Photocopying - A3 - Colour		0.60	0.60	0.0	SR
Various	USB Drive - 8GB		8.00	8.00	0.0	SR
Various	USB Drive - 16 GB		12.00	12.00	0.0	SR
Various	Headphones (In Ear)		2.50	2.50	0.0	SR
Various	Headphones (Other)		2.50	2.50	0.0	SR
Various	Hot Drinks		1.00	1.00	0.0	SR
Various	Film DVD Hire		1.00	1.00	0.0	SR
Adult Learning Services	Adult Learning Evening Classes - All Classes - No qualifying benefit	per hour	3.40	3.50	2.9	EX
Adult Learning Services	Adult Learning Evening Classes - All Classes - Persons aged under 18 or over 60 years, or in receipt of benefits as listed below: Eligible benefits are: personal benefits: carer's allowance, disability living allowance, severe disablement allowance, incapacity benefit, attendance allowance, contributory employment and support allowance. If your family are on: income support, pension credit, housing benefit, income based-job seekers allowance, income related employment and support allowance, working tax credits, net income is equivalent to, or lower than the threshold for income support.	per hour	1.70	1.75	2.9	EX