

**Education & Families Committee****25 May 2015****Management Accounts for Education & Families Committee:
2014/15 – Draft Outturn Quarter 4****F-022-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 note the financial performance of services within its remit. This report details the outturn position on net controllable costs for revenue and capital, and will be subject to final accounting and audit adjustments as part of the year end accounts process.
- 1.2 The outturn position for services in this Committee area is an underspend of £1.193m on revenue, and an overspend of £171k on capital against approved budgets.

2. Decision Required

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

- note the Management Accounts showing the draft outturn position; and
- note the proposed budget carry-forwards which will be included in the overall Draft Outturn Report to be presented for approval at Policy & Resources Committee on 27 May 2015.

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 was an unsustainable draw 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

- 3.2 The revenue outturn position is an underspend of £1.193m (3%) which means the services in this Committee area have collectively met their Council approved budget. The main reasons for variances are shown on Appendix 1 attached.

Capital

- 3.3 The capital outturn position is an overspend of £171k (9%) which means the services in this Committee area have collectively not met their Council approved budget. The main reasons for variances are shown on Appendix 2 attached.

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 note the financial performance of the 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 The 2014/15 Council budget was not sustainable because it required 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 means 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 was therefore vital that the Council delivered 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.

4.7.2 The outturn revenue position for services in this Committee area is an underspend of £1.193m against approved budget.

4.7.3 The outturn capital position for services in this Committee area is an overspend of £171k against approved budget.

4.7.4 In line with the Medium Term Financial Plan Budget Carry Forward Scheme, the Directorates in this Committee area have requested a total of £757k of their revenue underspend.

Children's Services Directorate has underspent by £1.204m and has requested a carry-forward of £707k.

Development Directorate has underspent by £1.317m and has requested a carry-forward of £50k for Train Shetland.

The Children's Services Directorate has requested £700k of the capital underspend to be carried forward into 2015/16 to meet commitments for an existing project which is not yet complete.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5. Conclusions

5.1 The outturn position for the services under the remit of the Education & Families Committee is an underspend of £1.193m on revenue and overspend of £171k on capital projects against approved budgets.

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List of Appendices

Appendix 1 – Education & Families Committee – Draft Revenue Outturn Position 2014/15

Appendix 2 – Education & Families Committee – Draft 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>

END

1. Education & Families Committee - Draft Revenue Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Draft Outturn 2014/15 £000	Budget v Draft Outturn Variance (Adv)/ Pos £000
Director of Children's Services	2,332	2,530	(198)
Children & Families	1,055	1,036	19
Children's Resources	3,758	3,358	400
Quality Improvement Schools	32,467	31,623	844
Library	964	938	26
Community Planning & Development (Adult Learning, Area Community Work & Community Transport)	304	293	11
Train Shetland	419	328	91
Total Controllable Costs	41,299	40,106	1,193
Less budget carry-forwards	757	0	757
Revised Total	40,541	40,106	436

Explanation of the main variances by service:

1.1 Director of Children's Services – outturn overspend (£198k) (9%)

- early retirement and voluntary redundancy costs (ERVR) which could not be fully met from the ERVR contingency budget (£216k);
- increased on-island placements transport costs (£26k);
- unbudgeted consultancy for NHS primary mental health and Children's social work review (£47k);
- additional grant income received from Skills Development Scotland of towards the Shetland Learning Partnership which will be carried forward to 2015/16 £60k;

1.2 Children & Families – outturn underspend £19k (2%)

- income from NHS Shetland and Police Scotland in respect of Adult/Child Protection not budgeted for £21k;
- vacancies within the service £35k;
- overspend on external consultants due to the use of agency staff to cover vacancies within the Family Support team and to provide support to vulnerable clients requiring specialist input (£55k);

1.3 Children's Resources – outturn underspend £400k (11%)

- vacancies across the service £195k;
- reduction in spending on fostering, adoption and clothing allowance budgets £51k;
- reduction in spending on Section 29 (support for young people leaving care) £33k;
- reduction in training £36k;

1.4 Quality Improvement Schools – outturn underspend £844k (3%)

- school closures £156k;
- recurring savings identified within Additional Support Needs of £239k, Catering and Cleaning Service of £98k and Secondary Teaching staff of £39k;
- reduction in energy costs across the service are £97k;
- underspend on building maintenance £155k;
- increased income received £365k, of which external grant income which has been requested to be carried forward into 2015/16 £282k;
- increase in nursery entitlement from 475 hours to 600 hours from August 2014 (£90k);
- increase in supply to cover sickness in Primary Teaching staff (£163k).

1.5 Shetland Library – outturn underspend £26k (3%)

- shortage of relief staff £11k;
- minor underspends on operating costs £15k.

1.6 Community Planning & Development (Adult Learning, Area Community Work & Community Transport) – outturn underspend £11k (4%)

- The position for Community Planning and Development's budget overall is an underspend of £358k. The £11k is minor underspends on operating costs.

1.7 Train Shetland – outturn underspend £91k (22%)

- early leavers from the Modern Apprenticeship scheme £53k;
- in-house training instead of using external consultants £40k;

2. Education & Families Committee - Draft Capital Outturn Position 2014/15

Description	Annual Budget 2014/15 £000	Draft Outturn 2014/15 £000	Budget v Draft Outturn Variance (Adv)/ Pos £000
Quality Improvement & Schools	1,988	2,160	(171)
Total Costs	1,988	2,160	(171)
Less budget carry-forwards	700		700
Revised Total	1,289	2,160	(871)

Explanation of the main variances by service:

2.1 Quality Improvement & Schools - outturn overspend (£171k) (9%)

- accelerated expenditure on the new AHS as a result of the Scottish Futures Trust guidance with regard to the payment of fees which was not factored into the budgets when they were set and resulted in an overspend of £871k;
- underspend of £700k on the AHS Clickimin Path Project due to delayed start to project which requires to be carried forward into 2015/16.



Education and Families Committee	25 May 2015
Social Services Committee	25 May 2015
Development Committee	25 May 2015
Environment and Transport Committee	25 May 2015
Policy and Resources Committee	27 May 2015
Shetland College Board	28 May 2015

Development Services Directorate Performance Report 12 Month/4th Quarter 2014/15

Report No: DV-15-15-F

Director of Development Services

Development Services Department

1.0 Summary

- 1.1 This report summarises the activity and performance of the Development Services Directorate for the reporting period above.

2.0 Decisions Required

- 2.1 The Committee should discuss the contents of this report as appropriate to their remit 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 Highlights of progress against Council priorities from the Council's Corporate Plan by the Development Services Directorate are set out in Appendix 1. Further detail on Actions, Indicators and Risks are contained in appendices to this report.
- 3.2 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 – The Council's Corporate Priorities are set out in "Our Corporate Plan". This report reviews progress against these.

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

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 and the Development Services Directorate Plan 2014/15.

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18 May 2015

List of Appendices

Appendix 1 – Action Plan

Appendix 2 – Performance Indicators

Appendix 3 – Risk Management

Links to Background Documents

Development Directorate Plan

Our Corporate Plan – 2014 Update

SOA	CP Ref	Dev Ref	Dir /Svs	Committee	Update From	Priority / by the end of this plan we will have.....	Proposed Action	Progress at end March 2015	March RAG	Target Outcome	Delivery Target
1 Supporting adults to be independent	1.2	1	Housing	Social Services	Anita Jamieson	Increased services that help people to live longer independently in their own homes, and provided extra-care housing options to provide supported homely settings;	CHANGE PROJECT Addressed through Housing Support Service re-design, initially through multi-agency pilot in North Isles	Housing Support redesign approved and currently being implemented. Planning on July 15 implementation of new service.	G	Redesigned housing support service integrated into locality model of service with Care and NHS	Mar-15
5 Strong communities	5.2	16	Housing	Social Services	Anita Jamieson	Found ways to help increase supply of affordable housing.	Deliver on the Local Housing Strategy through joint working with Planning and Hjalmland Housing Association and other partners	Positive feedback received on the SHIP. 64 completions in 2014/15 and 44 units onsite. Expressed interest in investigating National Housing Trust variant model with Scottish Government	G	Robust housing development programme approved by Scottish Govt. Range of incentives and initiatives to complement social rented option.	Mar-15
7 Vulnerable and disadvantaged people	7.1	30	Housing	Social Services	Anita Jamieson	Promote measures to help reduce fuel poverty	Combat fuel poverty by continuing to deliver on the Local Housing Strategy theme.	Participated in the Scotland Bill consultation event to highlight fuel poverty issues in the island groups. Continuing to share information through sub-group	G	Range of measures to address fuel poverty issues and an increased awareness of the issues locally. Political lobbying of island specific issues.	
4 Healthy economy	4.1	10	Directorate	Development	Douglas Irvine	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	Project delayed due to lack of interest from local businesses.	R	Chamber of Commerce or equivalent in operation.	Mar-15
4 Healthy economy	4.1	10	Directorate	Development	Douglas Irvine	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	19 projects supported under the Economic Development Grant Scheme; 3 projects supported under the Business Start Up Grant Scheme	G	8 projects supported under the Economic Development Grant Scheme	2015
4 Healthy economy	4.1	10	Directorate	Development	Douglas Irvine	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	Sectoral development strategies currently being drafted for arts and culture, oil and gas, and tourism in partnership with local industry. Fisheries to be examined in 2015/16 following the service review.	A	Strategy documents finalised	2015
4 Healthy economy	4.1	10	Directorate	Development	Douglas Irvine	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	Support provided to 130 clients through Business Gateway	G	Support 100 clients through the Business Gateway	2015
4 Healthy economy	4.1	10	Directorate	Development	Douglas Irvine	A wider business base and a closer partnership with both traditional and emerging sectors.	Improve and develop engagement with local industry.	Provision of core funding support to NAFC Marine Centre, COPE Ltd., SSMO and SSQC to deliver on key development objectives	G		
4 Healthy economy	4.2	11	Economic Development	Development	Douglas Irvine	High-speed broadband available to 84% of the Shetland population.	CHANGE PROJECT Work with partners and communities to deliver high speed broadband.	Business case and business plan delayed until 2015/2016.	A	100% of Shetland properties connected for High-speed broadband	Jun-15
4 Healthy economy	4.4	12	Economic Development	Development	Douglas Irvine	More high skill and well paid jobs across Shetland	Research and communicate supply chain information relating to larger scale developments in Shetland.	Work on business register suspended due to State Aid issues	G	Business register maintained	Apr-15

4 Healthy economy	4.6	13	Economic Development	Development	Douglas Irvine	Developing a 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	Draft skills requirement model completed 30 June 2014 and being used to evidence the Review of Tertiary Education.	G	Devise a system for businesses to register needs for specific skills.	Sept 2015 (change from Sep 2014)
4 Healthy economy	4.1	14	Economic Development	Development	Douglas Irvine	A wider business base, and a closer partnership with both traditional and emerging sectors	CHANGE PROJECTComplete new commercial lending mechanism within the Council	Shetland Dev Trust assets transferred successfully into Council or Bare Trust. Works began to identify best use of assets now in council ownership.	G	Complete new commercial lending mechanism within the Council	Mar-15
5 Strong communities	5.1	15	Economic Development	Development	Douglas Irvine	More resilient and long-lasting communities and community enterprises across Shetland	Work with partners and communities to deliver high speed broadband.	Revised Digital Shetland strategy adopted by Council. Business Case for Broadband Development in Shetland currently being developed.	G	Digital Shetland strategy and action plan in place	Sep-14
5 Strong communities	5.1	18	Economic Development	Development	Douglas Irvine		Encourage growth in commercial activity through development of unused or underutilised local assets	EDS has been involved in meeting and community/business enquiries relating to disposal and future use of unused or potentially vacant school premises, including the current AHS site.	G	Engage with investigations in potential commercial or community uses for vacant properties within the schools estate.	Mar-15
5 Strong communities	5.1	18	Economic Development	Development	Douglas Irvine			The preferred option for the textile hub is development within the Textile Facilitation Unit of Shetland College"	G	Identification of suitable site and successful development of textile hub	2015
7 Vulnerable and disadvantaged people	7.1	28	CP&D	Social Services	Emma Perring	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.	Final preparations for initial implementation of Universal Credit (single claimants) in hand (e.g. Communications / training for staff).	G	Stronger, more resilient communities	Mar-15
7 Vulnerable and disadvantaged people	7.1	29	CP&D	Social Services	Emma Perring	Delivered on the Fairer Shetland action plan	Work with partners to deliver the Fairer Shetland framework to tackle poverty disadvantage and exclusion.	Effective partnership working, at all levels. Review of framework and partnership is pending.	G	Stronger, more resilient communities	Mar-15
7 Vulnerable and disadvantaged people	7.2	31	CP&D	Social Services	Emma Perring	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.	Application submitted, awaiting response from Government.	G	Strategic Employability Pipeline, and funding to deliver.	Mar-15
7 Vulnerable and disadvantaged people	7.3	32	CP&D	Social Services	Emma Perring	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.	Project Plan drafted, awaiting approval from Steering Group, in April 2015.	G	LIFE audit	Oct-14
7 Vulnerable and disadvantaged people	7.4	33	CP&D	Social Services	Emma Perring	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.	Seeking to integrate into existing work-programmes.	A	Deliverable action plan.	
7 Vulnerable and disadvantaged people	7.5	34	CP&D	Social Services	Emma Perring	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.	Scottish Government funded project delivered by the of March 2015. Citizen's Online employee commenced programme from February 2015.	G	Project delivered, subject to external funding.	Mar-15

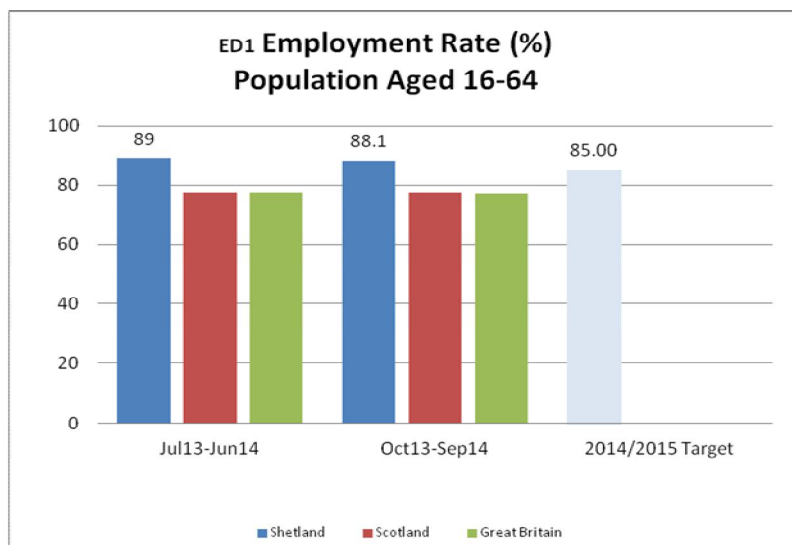
5 Strong communities	5.1	17	Planning	Development	Iain McDiarmid	Develop a community benefit policy to cover all industry sectors and including developer contribution. A key outcome is to provide affordable housing.	P&R approved a draft Community Benefit Policy for consultation (Feb 15). Draft Policy to next Shetland Partnership Board meeting (June 15) as part of the consultation process.	A	Community Benefit Policy agreed with Community Planning Partners	Mar-15
3 The transport services we need most	3.1	3	Transport Planning & ZetTrans	Environment & Transport	Michael Craigie	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	CHANGE PROJECT 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.	G	Best value public and school bus service contracts in place	Aug-14
3 The transport services we need most	3.1	4	Transport Planning & ZetTrans	Environment & Transport	Michael Craigie	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	CHANGE PROJECT 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.	G	Best value ASN and Social Care Transport	Mar-15
3 The transport services we need most	3.1	5	Transport Planning & ZetTrans	Environment & Transport	Michael Craigie	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. Report to E&T postponed due to constraints on reporting during pre-election period. A report is going to E&T on 25 May 2015. There was an under achievement of £175k in fares income in 2014/15 and there is a risk to revenue budgets in 2015/16 if this cannot be addressed.	A	Increase usage of smart cards, chip and pin facilities and online booking facilities	April 2014, & Nov 2014 & April 2015
3 The transport services we need most	3.1	6	Transport Planning & ZetTrans	Environment & Transport	Michael Craigie	Implemented transport arrangements that meet people's current needs and which we can afford to maintain in the long term;	CHANGE PROJECT Complete the 6 months and 12 months assessments of the Ferry Review to establish the impacts of the changes for individuals, communities, and businesses.	G	Impacts reported to members	Mar-15
3 The transport services we need most	3.1 – 3.4	7	ZetTrans	Environment & Transport/ZetTrans	Michael Craigie	Refresh Shetland Transport Strategy	Stage 1 complete. Plan for Stage 2 in preparation. It will be August 2015 before this is complete. Project delayed due to prioritisation of resources.	A	Refreshed strategy in place	Mar-15
3 The transport services we need most	3.3 & 3.4	8	Transport Planning	Environment & Transport	Michael Craigie	Developed a programme of changes to our long-term internal transport systems that meet our individual and business needs with a realistic funding programme;	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.	G	Infrastructure Investment Plan Completed	Apr-15

3 The transport services we need most	3.4	9	Transport Planning	Environment & Transport/ZetTrans	Michael Craigie	Developed a programme of changes to our long-term external transport systems that meet our economic growth needs with a realistic funding programme.	CHANGE PROJECT Develop proposal for external ferry provision. Current contracts end in 2018	Workshop held 23/24 February 2015. Workshop report prepared. Workshop delegates holding teleconference to finalise the report and to plan how the issues will be developed leading into the preparation of the principles and specification for the 2018 contract	A	Agreed position with Transport Scotland on requirements of external ferry provision	Jun-15
5 Strong communities	5.1	21	Transport	Environment & Transport/ZetTrans	Michael Craigie		Support communities to develop the transport solutions that meet their needs	Meeting arranged with Community Transport Association to develop further our knowledge CT and how it may be developed in Shetland. ASN/ Social Care Transport Review recommendations include a proposal to place certain contracts directly with the 3rd Sector. This is an opportunity to support VAS in developing capabilities in CT.	G	Sustainable community transport capabilities in Shetland.	Pilot project underway by 31 March 2015 with first CT services in place by August 2015
2 The best possible start for every child	2.9	2	Directorate	SIC	Neil Grant	Developed educational opportunities by establishing a partnership between secondary education and further and higher education and developing a Shetland Learning Campus.	CHANGE PROJECT 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.	Aggregated Business Model for Tertiary Education, due diligence process, and Implementation plan presented to April & May Committee cycle and stakeholders for decision.	G	Detailed business model and implementation plan for single governance model for Tertiary Education Research and Training agreed with stakeholders.	Sep-16
9 Dealing with challenges effectively	9.4	36	Directorate	SIC	Neil Grant	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.	OIOF Statement of Collective Priorities agreed at Shetland summit in March, and actions including; Fuel Poverty, Oil & Gas Forum, Crown Estate, being followed up.	G	Achieve meaningful and achievable commitments for the islands from Scottish and UK governments	Apr-15
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant	Stuck to the Medium Term Financial Plan and be financially strong.	Deliver services within the revised budget of £13.065m thereby saving £1.839 in 2014-15.	Services delivered within budget for Development Directorate	G	Balanced budget.	42064
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		This will be delivered by:				
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		· CP&D implement review, £486k	Budget reductions achieved, carry forward to 2015/16 to enable transitional year for community grants.	G		
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		· Economic Development, reduction in development grants, £408k.	Budget reductions achieved, and further significant contribution of £200K from Shetland Telecom	G		
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		· Review and retendering of School, public transport and review of ASN and social care transport, £738k	Budget reductions achieved within directorate.	G		
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		· Housing support service review, including charges and removal of furnished tenancy project, £207k	Budget reductions achieved within service	G		
10 Living within our means	10.1	37	Directorate	SIC	Neil Grant		· Train Shetland, £41k	Budget reductions achieved.	G		

5 Strong communities	5.1	19	CP&D	P & R	Vaila Simpson	Stronger, more resilient communities	CHANGE PROJECT Fully implement the findings of the Community Planning & Development Service Review, recognising that 2014/2015 will be a transitional year for community funding.	New structure established from April 2014. SOA monitoring now fully embedded. Stronger links with community councils being developed. Community grant review not yet complete, with a further transitional year of grant schemes. Evening class review nearing completion. Community Safety	G	Workforce development and delivery of an efficient and effective service	Mar-15
5 Strong communities	5.1	20	CP&D	P & R	Vaila Simpson	Established a network of local area forums across Shetland linked directly to the Shetland Partnership	CHANGE PROJECT Develop and implement the Strengthening Community Involvement Project	This project interlinks with a number of other projects such as Health & Social Care localities work, and national initiatives such as the Commission on Strengthening Local Democracy. Work to establish area forums will begin shortly in partnership with NHS Shetland.	A	Increased participative democracy and community involvement in Community Planning	Mar-15
6 Working with partners	6.1	22	CP&D	P & R	Vaila Simpson	Aligned budget setting timetables across SIC, NHS and SCT	Support the Shetland Partnership Resources Group to implement the Agreement on joint working and resourcing	Shetland Partnership Resources Group established, with agreed terms of reference and action plan developed. SIC & NHS budget setting timetables were more closely aligned during 2014/15.	G	Develop a shared understanding of the financial, physical and human resources available across the Shetland Partnership and the best way to use these together	Mar-15
6 Working with partners	6.2	23	CP&D	P & R	Vaila Simpson	Participated in the Improvement Service project	Participate in the Improvement Service work around improving the impact of Third Sector Interfaces on Community Planning	Shetland not selected as an area for the pilot – no further action as this stage, other than monitoring progress re pilot and considering findings	G	Effective partnership working at a strategic level	Mar-15
6 Working with partners	6.3	24	CP&D	P & R	Vaila Simpson	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	Board, Performance Group and Resources Group all directly supported by CP&D, with well established processes in place. Work is ongoing to develop a business plan, which will set the business for regular, policy and summit meetings.	G	Effective partnership working at a strategic level	Mar-15
6 Working with partners	6.4	25	CP&D	P & R	Vaila Simpson	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	Improvement Service are supporting a self-assessment of the Partnership, with an Improvement Plan to be developed during May/June 2015.	G	Demonstrate continuous improvement	Mar-15
6 Working with partners	6.5	26	CP&D	P & R	Vaila Simpson	An updated SOA, an effective performance monitoring framework and an annual report to the Scottish Govt and Shetland community	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	SOA updated for 2014/15, and approved by key partners. Regular performance reporting has been implemented within the Partnership.	G	Demonstrate commitment to deliver a high quality SOA which reflects local priorities and needs	Mar-15
6 Working with partners	6.6	27	CP&D	P & R	Vaila Simpson	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.	This is now an action belonging to the Shetland Partnership Resources Group.	NA	Best value service delivery	Mar-15
9 Dealing with challenges effectively	9.1	35	Finance/CP&D	P & R	Vaila Simpson	Dealt with pressures, issues and problems within existing budgets	Investigate participatory budgeting and associated community engagement.	Scottish Government funding was awarded in March to support development of PB in Shetland. This will include Building Budgets 2015 and a pilot project with Community Councils. Introductory sessions with PB Partners scheduled for April.	G	Present proposal paper to Members.	Jul-15

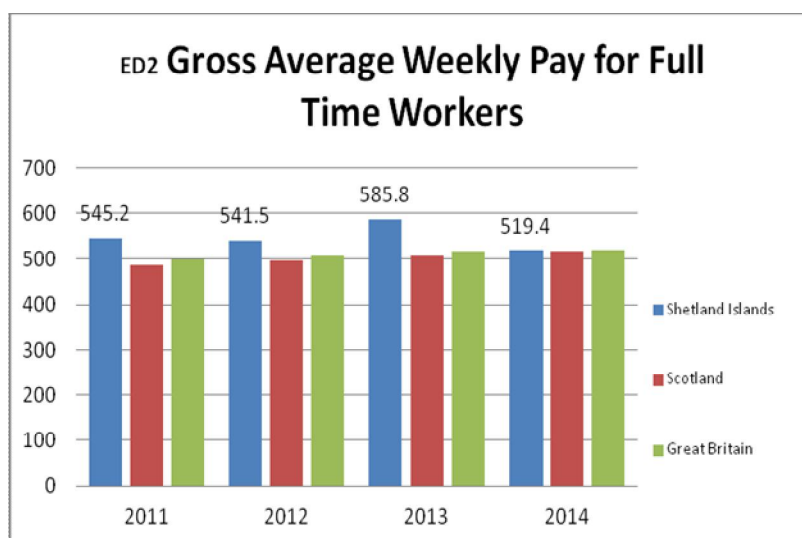
Change Ref		Item	Start	End
1		Bus Network Redesign (School & Public transport)	2012	Mar-15
2		ASN & Social care transport review	Jun-14	Mar-15
3		Proposals for our external ferry provision beyond the current contract which ends in 2018	Jun-14	Stage 1 March2015
4		Increase usage of smart cards, chip and pin facilities and online booking facilities for internal ferry travel	Sep-14	31-Mar-15
5		Digital Shetland Strategy Project and action plan to deliver high speed broadband	Apr-14	Apr-15
6		A better lending system for commercial development projects	Jul-14	Mar-15
7		Shetland Tertiary Education, Research and Training Project	Jun-13	Sep-16
8		Review of Community Grants	Apr-14	Mar-15
9		Strengthening Community Involvement	Aug-14	TBC
10		Redesign of Housing Support Service	May-13	Mar-15

Service Area – Economic Development



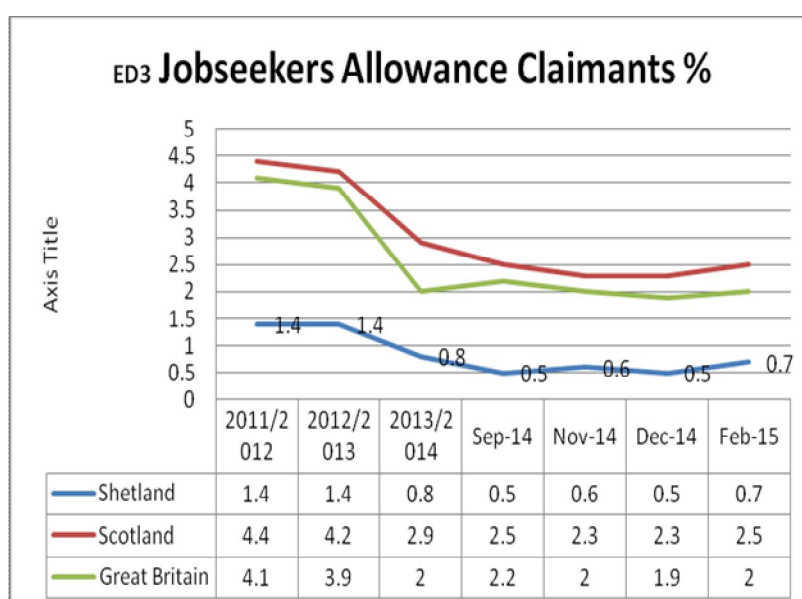
Trend Comment: Shetland's employment rate continues to be significantly higher than the Scottish or UK average, and has been relatively stable, with only minor fluctuations in the measured rate since Jan 2013, which reflects the high degree of private sector activity in the local economy.

Source: Office for National Statistics
Information Gathered: Annually



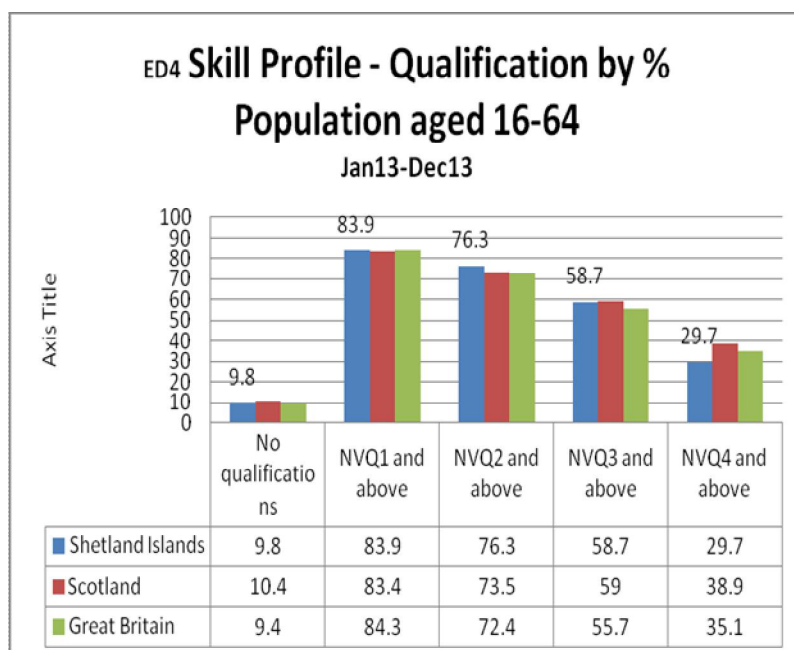
Trend Comment: The latest figures show a significant decline in gross average pay. It is possible that the apparent regression in these figures is due to inflated figures from 2013 due to sharp increases in demand in certain areas of the private sector. It is also possible that the survey has picked up an unrepresentative sample of workers' earnings.

Source: Office for National Statistics
Information Gathered: Annually



Trend Comment: The claimant count remains very low and has been stable at this level for the last 12 months (at or around 0.5%) and this remains to be the lowest in Scotland. This reflects the current strong performance of the private sector, and suggests that previous fluctuations in the JSA count caused by seasonal or temporary employment are not currently being experienced.

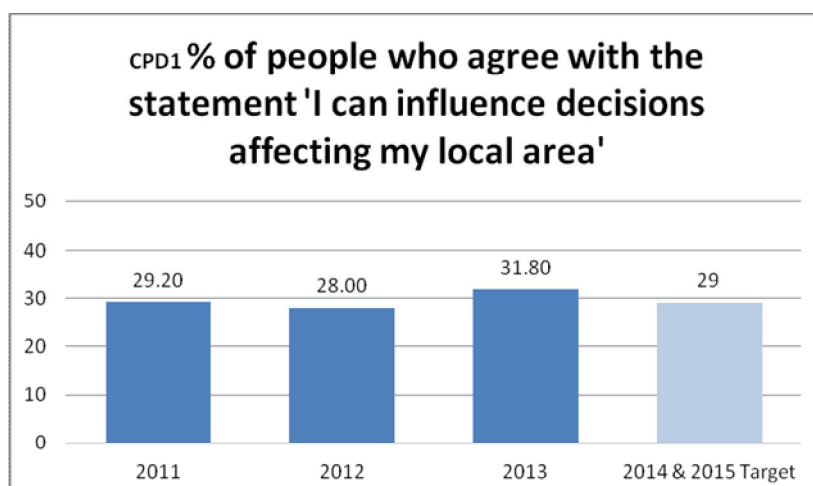
Source: Office for National Statistics
Information Gathered: Monthly



Trent Comment: The local skills profile continues to show a degree of attainment at NVQ1 level which is higher than the Scottish average (83.9% in Shetland against 83.4% nationally), but which is significantly lower at NVQ4 level (29.7% in Shetland against 38.9% nationally). It can be inferred from these figures that Shetland continues to have high educational attainment (also reflected in a lower percentage of those with no qualifications) but the structure of the local economy provides limited opportunities for graduates to return or relocate.

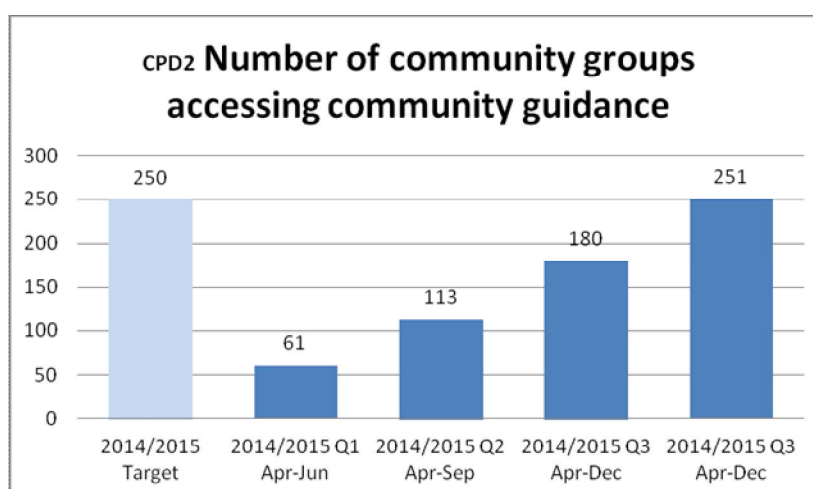
Source: Office for National Statistics
Information Gathered: Annually

Service Area – Community Planning & Development



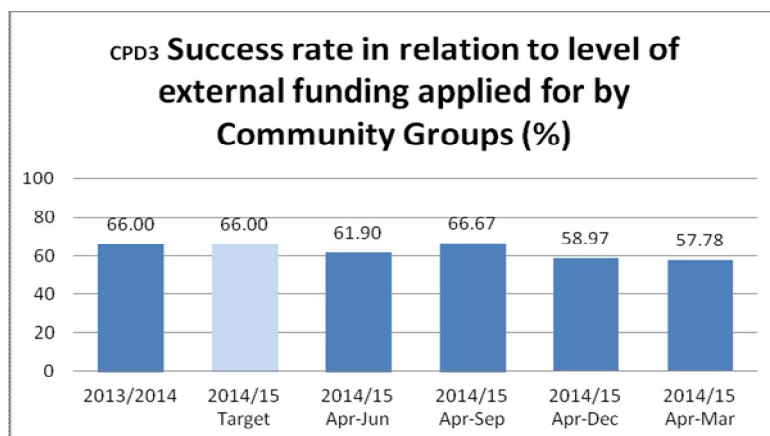
Trend Comment: Slightly above target showing a positive improvement in trend. We are above the national average of 22%.


Source: Scottish Household Survey
Information Gathered: Annual



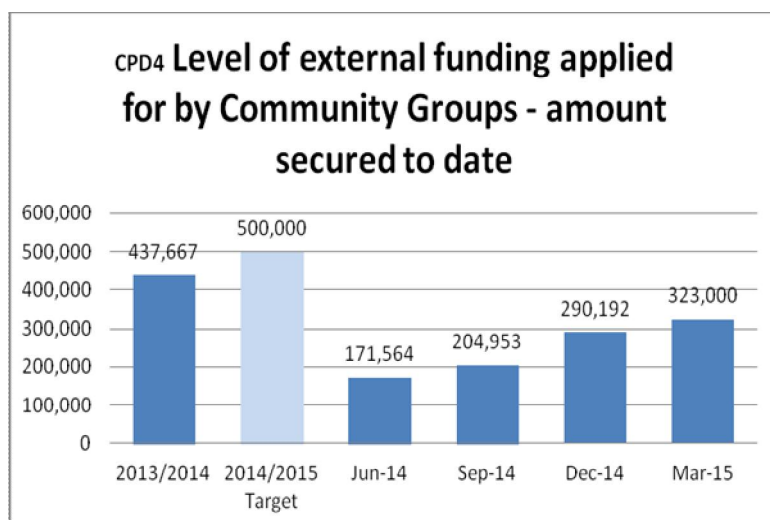
Trend Comment: New indicator, the baseline will be 251 based on 2015/16 data. First and one off contacts with CP&D being counted to determine service level provision as part of the implementation of the CP&D review. Intend to develop monitoring system to consider how best to record and monitor outcome of contact during 2015/16.


Source: Community Planning & Development
Information Gathered: Quarterly



 Trend Comment: There are 10 external funding bids totalling £690K submitted still pending but decision not received before the end of March. If they'd been successful then target would have been fully met.

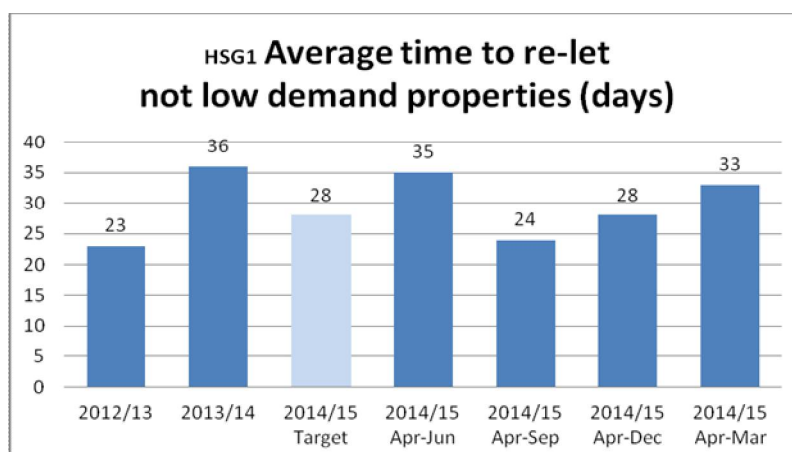
Source: Community Planning & Development
Information Gathered: Quarterly



 Trend Comment: There are 10 external funding bids totalling £690K submitted still pending but decision not received before the end of March. If they'd been successful then target would have been fully met.

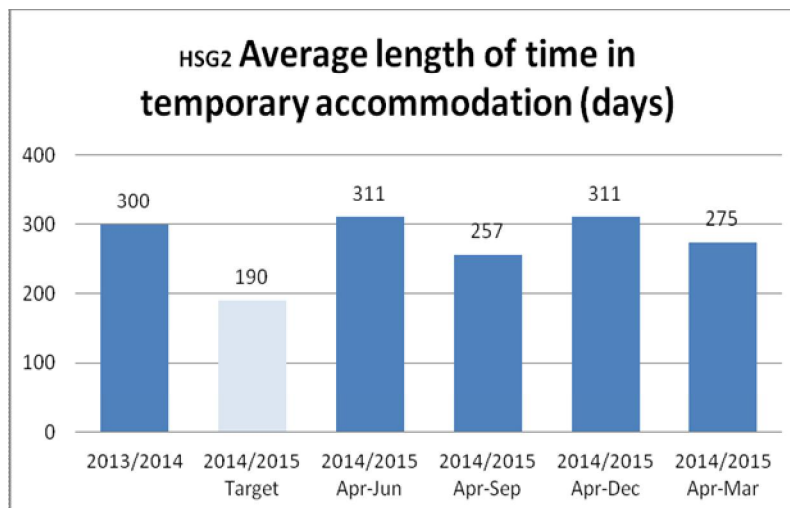
Source: Community Planning & Development
Information Gathered: Quarterly

Service Area – Housing Service



 Trend Comment: Housing void policy review, together with continuing demand, has led to some improvement in time taken to re-let properties. The target for 2014/15 has not been met but this is being monitored regularly.

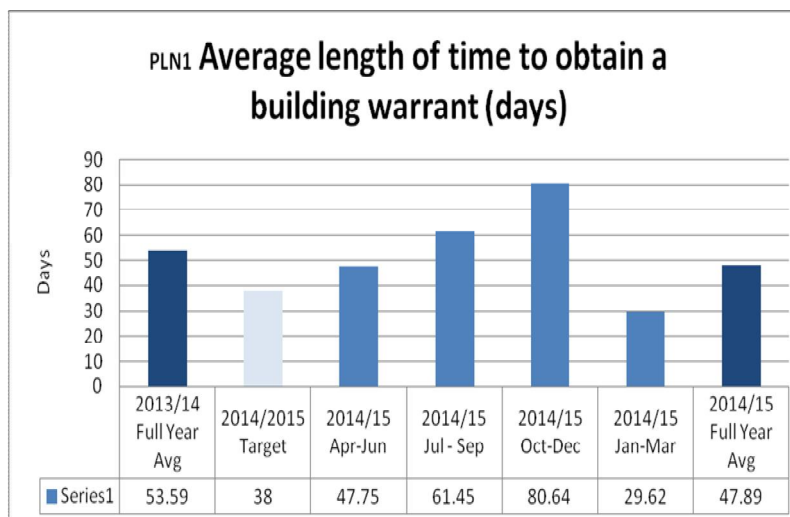
Source: Housing Service
Information Gathered: Quarterly



Trend Comment: Still well above target due to pressure on housing stock/supply.

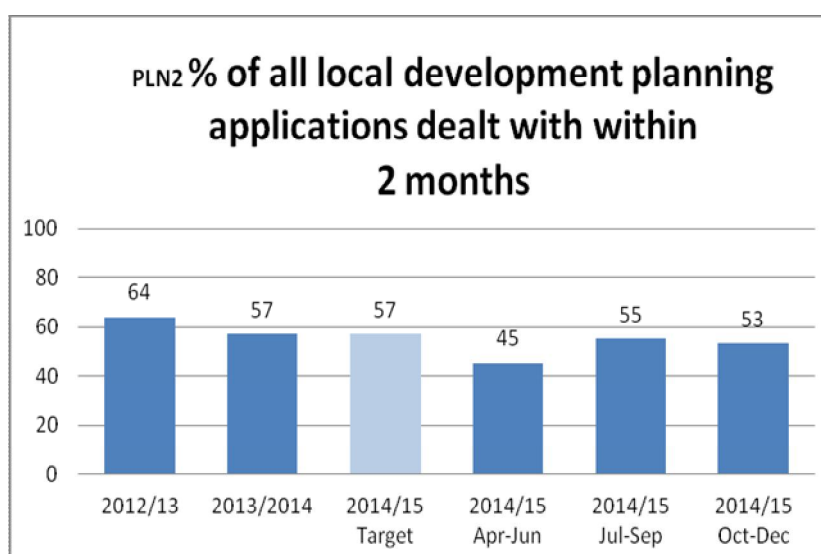
Source: Housing Service
Information Gathered: Quarterly

Service Area – Planning



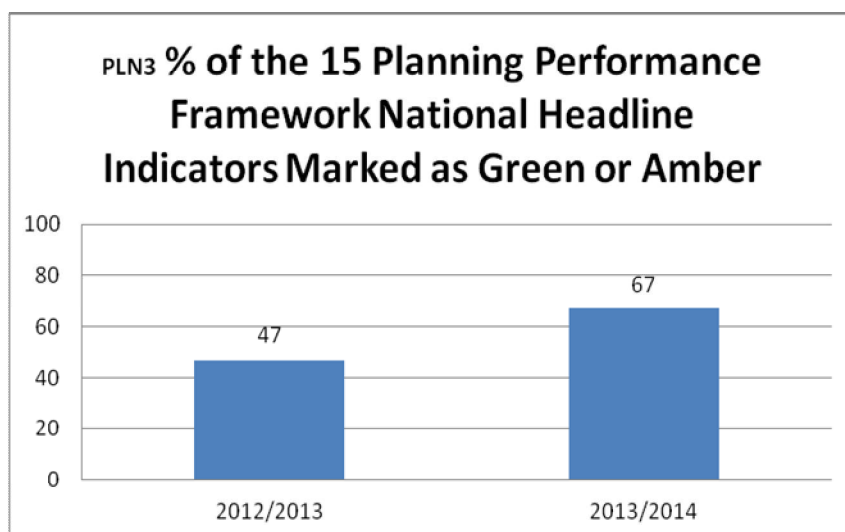
Trend Comment: Ongoing staffing issues in service and business support but an overall improvement now being shown.

Source: Planning Service
Information Gathered: Quarterly



Trend Comment: Standstill as anticipated due to the scale of developments. Ongoing staffing issues impacting on service delivery.

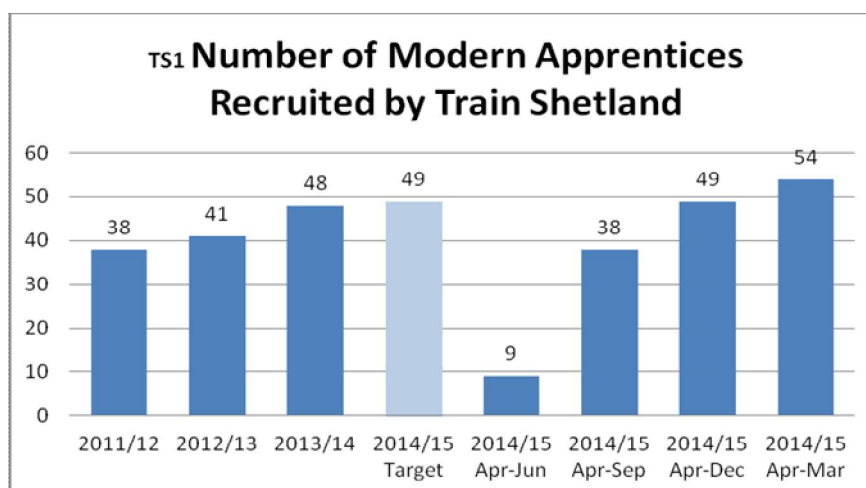
Source: Planning Service
Information Gathered: Quarterly



Trend Comment:
Improvement made in the national framework. The next submission will be available in July 2015.

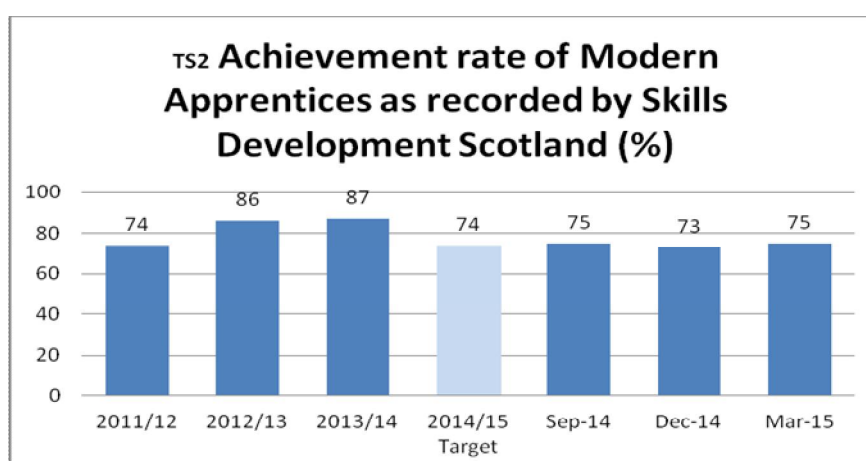
Source: Planning Service
Information Gathered: Annually

Service Area – Train Shetland



Trend Comment: Over the 2014/2015 target. With a total of 54 new Modern Apprentices.

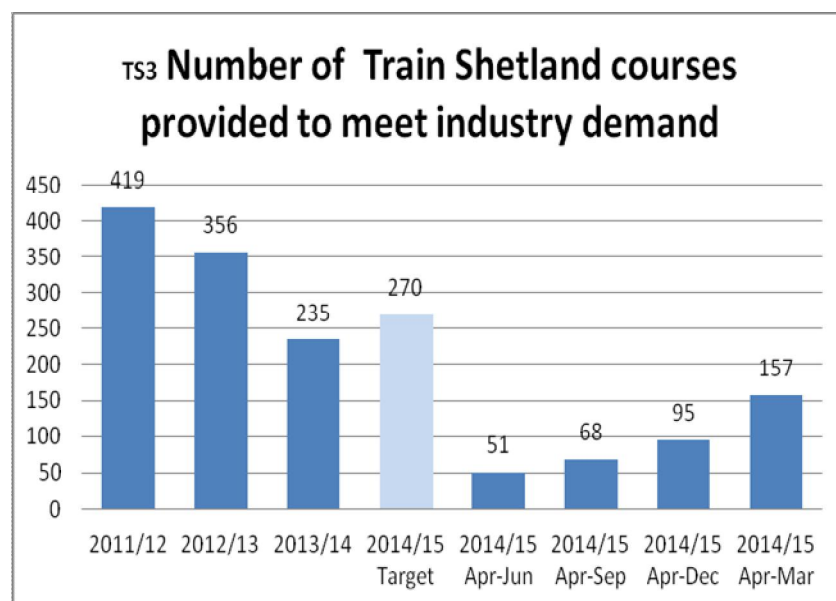
Source: Train Shetland
Information Gathered: Quarterly



Trend Comment: Overall rate is 75%, broken down further by age group : 16-19yrs 70%, 20-24 year 100%, 25+ 75%.

The trend looks downward since 2013, but this is in-line with the national average

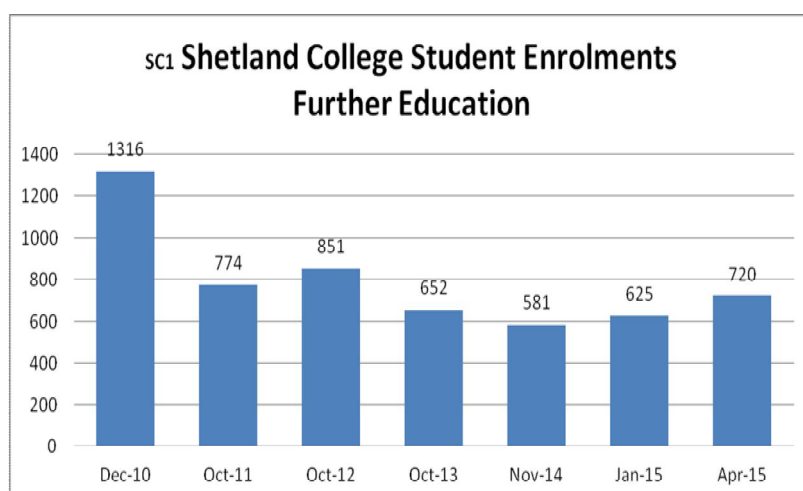
Source: Train Shetland
Information Gathered: Quarterly



The number of courses delivered was 157 for the year, lower than target. However the delivery matched demand with our course fee income totalling £192,667. Income was budgeted at £162,000, which included £50,000 anticipated from within SIC. Actual SIC internal income was £29,93, so private sector business has increased

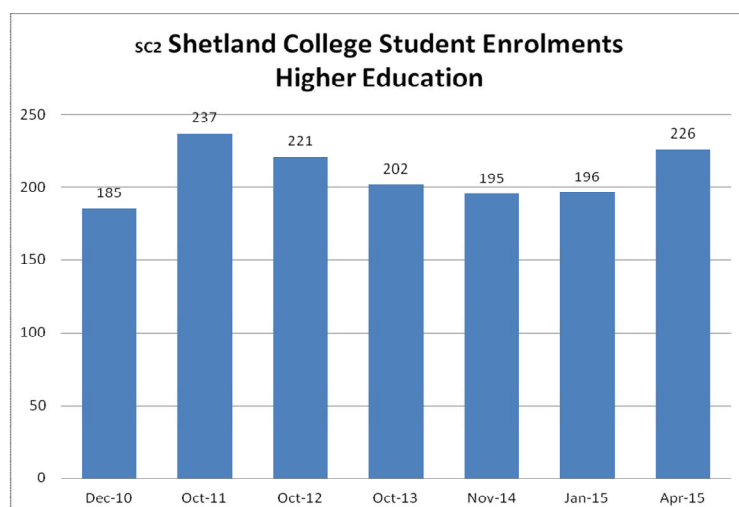
Source: Train Shetland
Information Gathered: Quarterly

Service Area – Shetland College



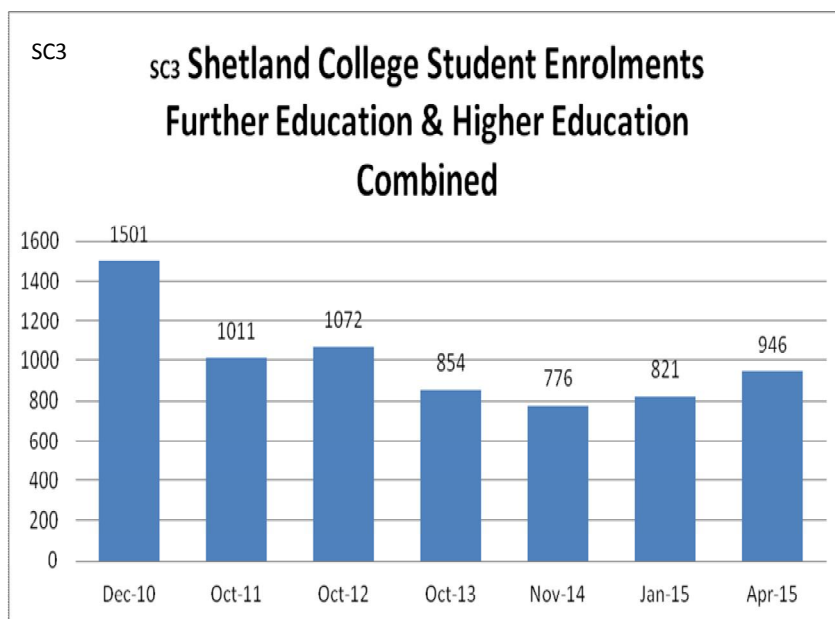
Trend Comment: Figures are shown as head counts for full-time and part-time further education students. Figures continue to show a downward trend due to high levels of employment locally, and reduced numbers of part-time students, particularly from Council employees.

Source: Shetland College
Information Gathered: Quarterly



Trend Comment: Figures are shown as head counts for full-time and part-time higher education students. Full-time higher education student numbers continue to increase but part-time student numbers continue to show a downward trend due to high levels of employment locally, and reduced numbers of part-time students, particularly Council employees.

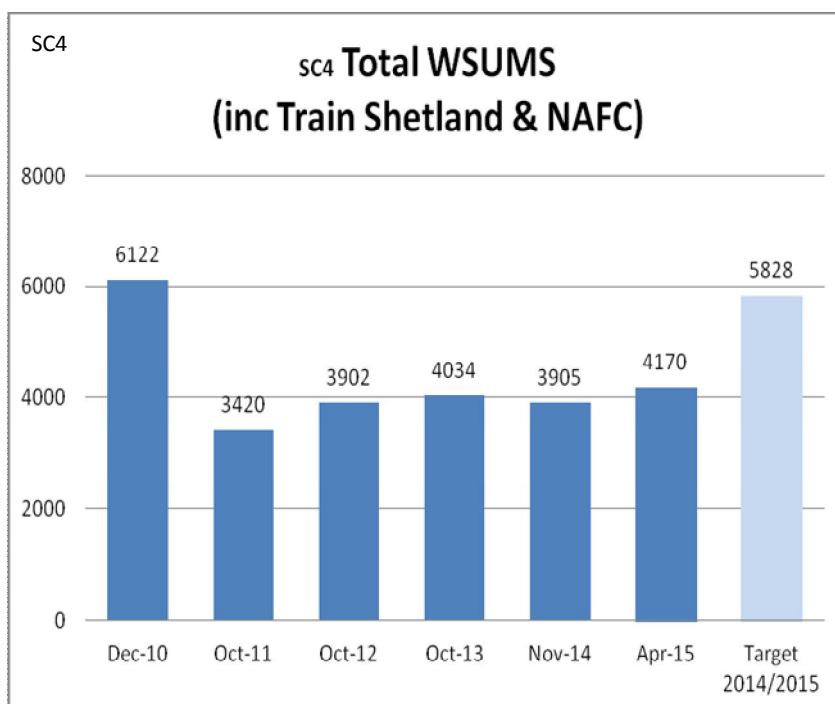
Source: Shetland College
Information Gathered: Quarterly



Trend Comment: Figures are shown as combined head counts for full-time and part-time further and higher education students. Only full-time higher education student numbers continue to increase, and the downward trends in full-time and part-time further education, and also in part-time higher education student numbers continue due to high levels of employment locally, and reduced of students, particularly Council employees.

Source: Shetland College

Information Gathered: Quarterly

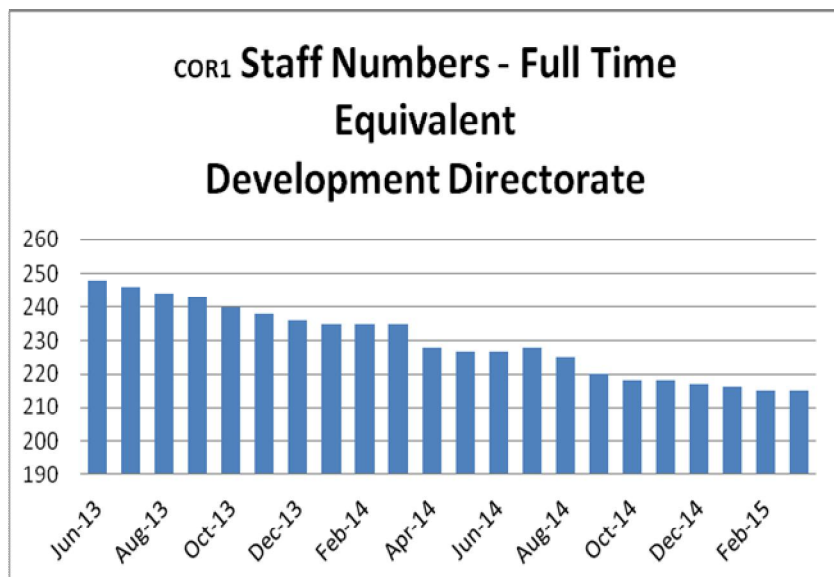


Trend Comment: WSUMs (Weighted Student Units of Measurement) is the funding term used by the Scottish Funding Council for further education. The funding carries different weightings for individual subject areas. For every notional 40 hours of study, a further education student generates a WSUM which translates into funding. The overall funding allocation for Shetland in AY 2014/15 is 5,828 WSUMs (540 allocated specifically to NAFC and 5,288 to Shetland College). As in AY 2013/14, the challenge for Shetland College is to enrol sufficient student numbers to generate sufficient WSUMs activity to meet the target of 5,288.

Source: Shetland College

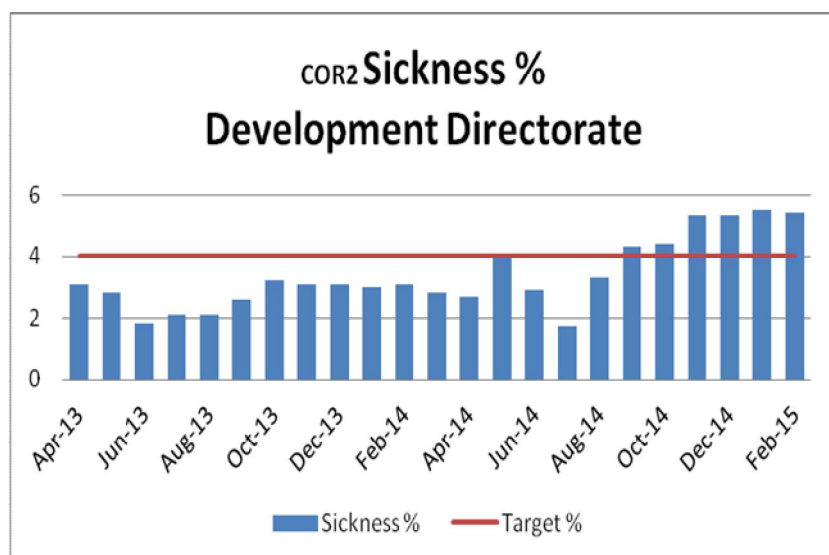
Information Gathered: Quarterly

Development Dept - Corporate Indicators



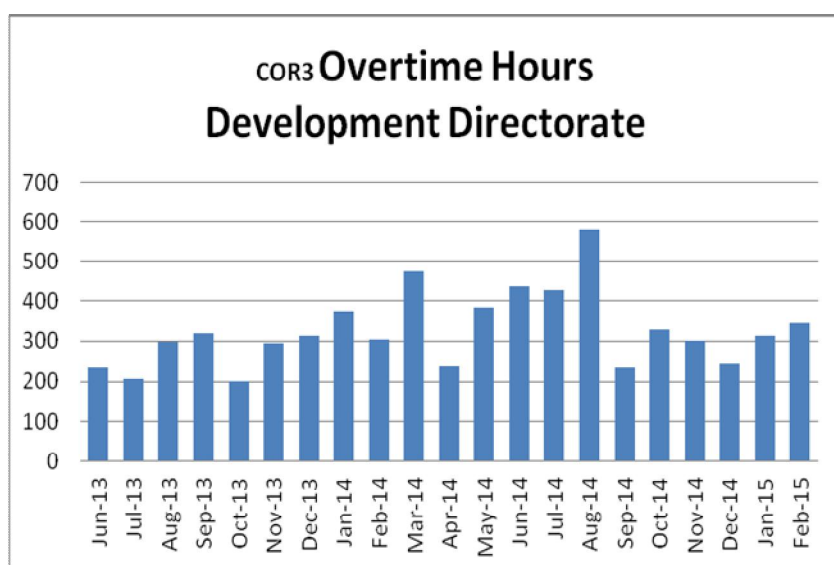
Trend Comment: The staffing number continues to decrease. As at March 2015, these figures include 22.6 FTE staff on Temporary Contracts.

Source: SIC
Information Gathered: Monthly



Trend Comment: Long Term sickness in Shetland College, and Transport Planning have caused an overall rise above target in the last quarter.

Source: SIC
Information Gathered: Monthly



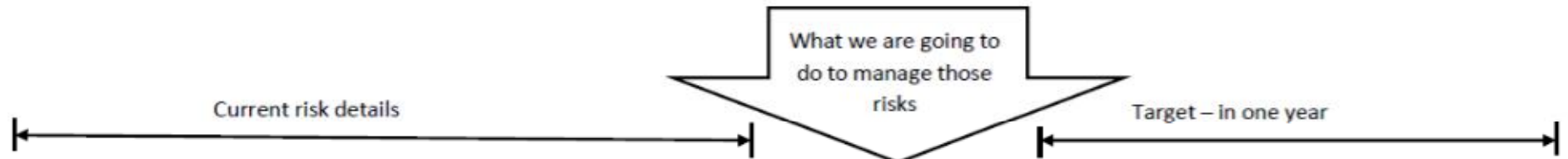
Trend Comment: Resourcing continues to be an issue in Transport Planning, but service restructure now agreed and staffing process underway.

Source: SIC
Information Gathered: Monthly

Development Services Directorate Plan 2014/2015 – Risk Register

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

Risk Matrix					
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	Significant	Major	Catastrophic



Lead Officer: Director of Development

6 Working with Partners								
Risk	Details	Residual Likelihood	Residual Impact	Residual Risk Rating and Current Risk Profile	Current and Planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate
Lack of 'buy in' to community planning	Lack of buy in from council or community partners, impacts on effectiveness of partnership and adversely	Likely (4)	Significant (3) Impact on a local community	High (12)	Updated 2014/2015 SOA adopted to take account of progress on actions, emerging	Possible (3)	Significant (3) Impact on a local community	Medium (9)

	on Council reputation		local public or press interest		issues and new targets. The Partnership is supported by six active thematic partnership groups, and a Shetland Partnership resources group was established in March 2014. The National Review of Community Planning is also helping to provide focus and priority to community planning from the Council and it's community partners.			
8 A properly led and well-managed council								
Risk	Details	Residual Likelihood	Residual Impact	Residual Risk Rating and Current Risk Profile	Current and Planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate
Loss of key staff	Staff morale is impacted by uncertainties where service reviews are outstanding. Low morale may impact on service performance and loss of key staff.	Likely (4)	Significant (3) impact on a local community	High (12)	STERT Review and Economic Development Reviews are currently ongoing but plans are now in place for these to complete and come to a conclusion. Corporate wide staff survey planned to be carried out this year, which will help to identify staff concerns.	Possible (3)	Significant (3) Impact on a local community	Medium (9)

Risk	Details	Residual Likelihood	Residual Impact	Residual Risk Rating and Current Risk Profile	Current and Planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate
Breach of legislation	Data protection, human rights, employment practice, health & safety.	Likely (4)	Significant (3) major injury to an individual litigation/ fine £50K to £250K, local press or public interest	High (12)	Adhere to standing orders, train staff on standing orders, ongoing staff training on employment practices, health and safety, ensure risk assessments are current, communicated and complied with.	Unlikely (2)	Minor (2) Minor injury or discomfort, embarrassment contained within the service	Low (4)
Strategic priorities wrong, mis-directed resources	Development Directorate is managing a number of significant projects of strategic importance: ASN & Social Care Transport review, Review of internal and External ferry provision, A better lending system for commercial development projects, Digital Shetland Strategy & projects, Tertiary Education Review,, Review of Community Grants, Participatory budgeting, Strengthening Community Involvement in democratic process, Redesign of Housing Support Service,	Possible (3)	Major (4) Financial loss increased cost of working £500K to £1M	High (12)	Project plans are being progressed for all projects which are identified in the Directorate Plan. Progress on project plans is monitored at directorate level and reported to committee as part of performance reporting.	Unlikely (2)	Significant (3)	Medium (6)

	Local Development Plan, Deliver on the Local Housing Strategy							
Accidents/Injuries – staff/clients/students/others	Serious health and safety incident involving staff, public or clients	Unlikely (2)	Significant (3) major injury to an individual	Medium (6)	Review of risk assessments across Development Service, Safety Forum meets regularly.	Rare (1)	Minor (2) Minor injury or discomfort	Low (2)
9 Dealing with challenges effectively								
Risk	Details	Residual Likelihood	Residual Impact	Residual Risk Rating and Current Risk Profile	Current and Planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate
Capacity issues	The service may struggle to maintain services within financial constraints, and reduced staffing resources.	Likely (4)	Significant (3) Impact on a local community	High (12)	Change projects require a significant amount of resource in the short term, which is being managed	Possible (3)	Significant (3) Impact on a local community	Medium (9)
Poor communications	Failure to share information, mis-perception by media	Unlikely (2)	Catastrophic (5) officer/member forced to resign	High (10)	Adhere to Corporate Policy, use Communications Section	Rare (1)	Significant (3) Local public or press interest	Low (3)
Complex governance arrangements	The Development Directorate has complex governance arrangement which can impact on decision making	Likely (4)	Major (4) Impact on several communities	High (16)	Mid term governance review implemented, requires time to bed in.	Possible (3)	Significant (3) impact on a local community	Medium (9)

February 2015

**Education and Families Committee****25 May 2015**

Children's Services Performance Report 12 Month / 4th Quarter 2014/15	
CS-13-15-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 2014/15, the 12 months up to the end of March 2015.

2.0 Decisions Required

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

3.0 Detail

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

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

"We are determined that all our young people will have the best opportunity to be successful learners, confident individuals and responsible citizens who contribute effectively to society.

We will continue to focus on ensuring all children are safe and protected from harm and providing high quality services to children and young people who are looked after.

We will also continue to focus on education so that pupils can have a high quality education, provided in an appropriate environment, with as many opportunities as possible including implementing Curriculum for Excellence in accordance with national timescales and milestones.

We will support people of all ages to get the most out of the Shetland Library, including through early years literacy, IT skills development and one-to-one support.

We will strive towards increased levels of physical activity and encourage more people to take part in sport and other cultural activities.

We will provide the very best services we can within the resources available. We will make changes where we can to make services better or more sustainable.

We will make sure we communicate well with service users and our partners both within the Council and externally”.

Lead Svs	“This Year” Action	Due Date	Progress as at the end of this reporting period	RA G
CH/HL	We will continue to work in partnership with other agencies to secure early intervention, where required, for children both pre-birth and early years.	Feb 2015	<p>We have now progressed arrangements for the increased statutory requirement for entitled 2 yr olds from August 2015.</p> <p>The ante-natal early intervention course continues to identify vulnerable parents. The increase of parenting capacity assessment continues with numbers increased in the past 6 months.</p> <p>The GIRFEC processes continue to be embedded across all agencies. The next stage is to implement the GIRFEC Quality Assurance Work. A plan is in place for self-evaluation audits to continue.</p> <p>The Children’s Service has provided a response to the recent consultation on the guidance for parts of the Children’s Act 2014, which includes guidance for key components regarding GIRFEC. This has implications for the authority and a paper will be shared with ICYPSPG that outlines these.</p> <p>GIRFEC web page is continually updated with latest versions of documents: www.shetland.gov.uk/children_and_families/GIRFEC.asp</p>	G
MN	Implemented a new strategy for looked after children. (LAC Strategy).	March 2015	This action has been achieved with the Looked After Strategy being approved at Education and Families Committee on 1 October 2014. The action plan continues and is monitored by the Looked After Children Strategy Group.	G
HB	Achieve Financial Close and planning permission for the new	March 2015	<p>Work is continuing to ensure Planning conditions are met. A number of meetings have been held to continue the value engineering regarding the packages which have been tendered.</p> <p>Work is ongoing in working through Stage 2.</p>	A

	Anderson High School so that by March 2015, construction will be underway.		The work on the paths has commenced. The work on the road and roundabout will commence shortly.	
HB	Undertake the first stages of the Shetland Learning Partnership Project to develop an ambitious partnership between Shetland high schools and the Further and Higher Education sector, and to develop a Shetland learning campus.	Project will be completed in 2016	<p>The six work-streams instigated as part of the Shetland Learning Partnership are all active.</p> <p>Regarding curriculum and timetables, the Project Board, with the support of the work-stream 1 Project Team, has decided to move to an asymmetric 33 x 50 minute period common timetable structure for all of Shetland's secondary settings, which will be implemented in 2017-18 to align with the opening of the new Anderson High School. The project team is currently considering a common curriculum structure for both the Broad General Education (S1 to S3) and the Senior Phase (S4 to S6) of the Curriculum for Excellence as well as the number of learning options for Secondary 4 pupils within this common curriculum structure.</p> <p>In respect of work-streams 2 and 4, the Baltasound child care pilot between the school and the Shetland College is being further developed with funding secured to ensure the proposed child care units offered by Shetland College can be supported subject to pupil interest.</p> <p>On line training, available to all teaching staff, is planned for 2015. Specific development opportunities are planned for Baltasound staff in the use of Glow. Two staff will undertake a train the trainers' opportunity and will then be able to support colleagues as the pilot unfolds.</p> <p>Independent learning, work-stream 3 of the project, continues to be explored and will be a key component of the Senior Phase Academies. A new common curricular structure and asymmetric week due to be introduced in 2017 will include flexible periods for each pupil so that independent learning and wider achievement can be fully supported.</p> <p>The Adult Learning work stream 5 is nearly complete. Funding has been secured to offer three additional night class Highers through Shetland College, from Autumn 2015; these are Maths, English and Geography. English will be offered in the North Isles and Maths and</p>	G

			Geography will be offered in Lerwick.	
HB	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.	June 2015	<p>The senior phase academies whereby some S5 pupils will undertake a two year college based course is a subject choice from Summer 2015. These courses, engineering and care, will blend academic, vocational and business with each pupil able to access work place opportunities to complement their college learning.</p> <p>Both senior phase academies will commence in early June. A pilot course for S4 pupils in Anderson High School to study modern apprentice core essential skills along with employability taught by Shetland College is also scheduled to begin in June.</p>	G
AE	Undertake a number of statutory consultations under the auspices of the Schools Reconfiguration Project.	Project will be completed in 2020	On 18 February 2015, following a recommendation from Education and Families Committee, Shetland Islands Council agreed not to progress further, the statutory consultations on Mid Yell Junior High School Secondary Department and Whalsay School Secondary Department. Shetland Islands Council also agreed that we postpone all statutory consultations on proposals in secondary until 2017, when the Director of Children's Services would come forward with a revised timeline.	R
MB	Undertake a review of Sport and Leisure Services.	April 2015	Review completed and findings presented to a Policy Forum meeting in April 2015.	G

3.2 Progress against **Change Programme** projects led by Children's Services. There is only one project remaining on the Change Programme which is not listed in section 3.1 above.

Ref and Item	Target Dates	Progress as at the end of this reporting period	RAG
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The Additional Support Needs Action Plan	October 2015	<p>Provision for additional support needs continues to be closely monitored and audited in order to make best provision within the resources available and meet our statutory duties.</p> <p>A quality assurance framework for schools to meet additional support needs, is ongoing with an expected completion date of December 2015.</p> <p>The remit and role of the Education Additional Support Needs Outreach group has been approved by the project board and is now active. Documents and detailed information about the group can be downloaded at: http://www.shetland.gov.uk/education/asn_home.asp</p> <p>ASN teaching staff will receive training on leading and sharing good practice: presentation skills and delivering workshops, at October 2015 in-service, in order to assist them in strengthening their consultancy and staff development roles.</p> <p>The Shetland Employability Pipeline has been developed by Youth Services. This is a holistic approach to ensuring we meet the needs of young people, especially when they leave school. There is an initial registration and referral form for secondary schools and information sessions have been delivered to schools. The audit process is a national one and it has been agreed the team will report back on statistics to Quality Improvement Officers on a regular basis.</p>	G
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3.3 Progress against other **Directorate Plan** priorities agreed for Children's Services.

Ref	Lead Svs	Proposed Action	Delivery Target	Progress as at the end of this reporting period	RAG
2.1	HL	Work with other agencies to ensure processes and services provide a high quality, reliable service on an ongoing basis.	Annual report in April.	Child Protection activity continues to be monitored monthly and reports continue to be provided to the Quality Assurance Sub Committee and quarterly to Child Protection Committee.	G
2.1	HL/MN	Children's Social Work Policies and Processes update will be completed.	Summer 2014	Complete. The procedures are now in use.	G
2.1	HB	Ongoing work to ensure positive	March 2015	A Joint Inspection of Children's Services was conducted in	G

		National Inspections.		January – March 2015. The Professional Discussion 4 following the inspection was held on 20 March, and initial grading of quality indicators provided.	
2.2	MN	Review Children's Residential Service.	Summer 2014	Review completed September 2014. CELCIS are supporting the implementation of the Development Plan.	G
2.2	MN	Embed the 'staying put' approach in our practice with looked after and accommodated young people.	March 2015	Development Plan in place to ensure accommodated young people are supported in their placements beyond 18.	G
2.3	CH	Continue to actively contribute to the Early Years Collaborative.	Report May 2015	<p>We will work with Children's Resources to ensure that the authority meets the increased entitlement for 2 yr olds from August 2016.</p> <p>The Early Years Collaborative recently held a workshop to support and coach partnership teams who are carrying out improvements.</p> <p>The Early Years Collaborative is a multiagency collaboration and we are encouraging projects from all agencies and not only supporting local authority projects.</p> <p>Councillor Gary Robinson has agreed to be the Early Years Collaborative champion for Shetland</p>	G
2.3	RS	Develop and implement a plan to deliver two other languages to children.	Implemented from August 2015	<ul style="list-style-type: none"> One-day training took place in February 2015 in the use of a nationally recognised resource package as described above. The feedback on this has been very positive. Schools have begun using it. Further bespoke training has been organised for colleagues who missed the day and to meet schools' specific 	G

				<p>needs.</p> <ul style="list-style-type: none"> • Capacity has been identified for 0.3 FTE to allow a secondary Modern-Languages teacher to take on a co-ordinating role in relation to 1+2. They began in this role at the start of May 2015. This is a major and positive development. • The Scottish Government has confirmed that further funding will be available for this initiative as part of the authority's GAE. 	
2.8	KF	Shetland Library will promote the use of the internet, by encouraging and enabling the use of the Library's e-services and giving one-to-one help to customers.	March 2015	<p>A group of staff is now undertaking our tailor made Training in New Technologies course – this will increase staff confidence when helping customers with tablets and e-services.</p> <p>Good feedback from 'Click Shetland' help sessions and drop-ins run for AHS staff.</p>	G
2.8	KF	Shetland Library will target hard to reach families through outreach and partnership work, while continuing to lead delivery of the Bookbug programme.	March 2016	<p>Our 2014/15 outreach programme was very strong. The Library has been accepted for the Bookbug Assertive Outreach programme in partnership with NHS, Education and Social Work, and staff training will commence in October 2015.</p>	G
2.9	NW	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.	July 2014	<p>Legacy Plans have been incorporated into the ongoing work of services and have included the successful delivery of the Queen's Baton Relay – held in Shetland on 1 July 2014, with every schools participating.</p> <p>Three Shetlanders successfully competed in the Commonwealth Games for Scotland, which has had a very positive impact on the community and young people.</p> <p>A number of volunteers</p>	G

				<p>participated in the Commonwealth Games, including the BP Young Leaders, led by Youth Services and two young people who participated in the opening ceremony.</p> <p>Commonwealth Games themed summer activities and Schools Sports events delivered over the year.</p> <p>A Commonwealth Games 2014, Legacy for Shetland booklet is in the final stages of being developed to highlight the work done by Shetland Islands Council and its partners throughout 2014.</p>	
2.9	NW	Work with partners to ensure that at least 80% of the Shetland's Sports Strategy actions for 2014/15 are achieved.	March 2015	Sports Strategy in place. Shetland Sporting Partnership Strategic Group and its working groups meeting on a regular basis to ensure that actions are progressing.	G
2.9	NW	Complete the refurbishment of the Fraser Park Multi-Court and Phase 2 of the Sandwick Central Play Area.	June 2015	Phase 2 of the works at Sandwick Central Play Area has been completed. However, because of weather constraints the works at Fraser Park will not be completed until June 2015 i.e. painting of surface and walls.	A
2.9	NW	Increase the number of school children and young people who participate in at least one day of outdoor activities.	March 2015	This action was achieved as over 1400 children and young people participated in at least one day of outdoor activities. This is an increase of 166 children from the previous year.	G
9.1	CH	Support Staff Review. Determine structures and formulae around deployment of clerical staff.	July 2015	The actions from the review are almost complete, with revised hours agreed with most clerical assistants and letters going out to them with these details by end of May 2015.	G
10.1	HB	Deliver services	March 2015	Budget on target. Projected	G

		within the revised budget of £40,484,000 thereby saving £833,000 in 2014/15.		under spend for 2014/15 across whole department.	
10.1	ST	Review of Catering and Cleaning	August 2015	All possible efficiencies in the cleaning area of the service have been realised. The Business Case for a cashless catering system is being reviewed and engagement with relevant stakeholders is underway. Any savings that are realised from the introduction of a cashless catering system will be built into future years budgets.	G

3.4 Overview of **Service Plan Progress** in Children's Services

Service	Key Actions	RAG Rating	Number
Overarching Directorate Plan	24	Green	20
		Amber	3
		Red	1

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 – The actions, measures and risk management described in this report has been delivered within existing approved budgets.
- 4.8 Legal – There are a number of projects and key actions within the Children’s Services second quarter performance overview that have legal implications. Legal advice will be sought as matters progress to ensure that Shetland Islands Council complies with all statutory requirements.
- 4.9 Human Resources - Where reviews have the potential to impact on staff within Children’s Services, we will ensure that appropriate consultation and communication takes place with trades unions and employees in line with agreed Council policies and procedures.
- 4.10 Assets And Property – NONE

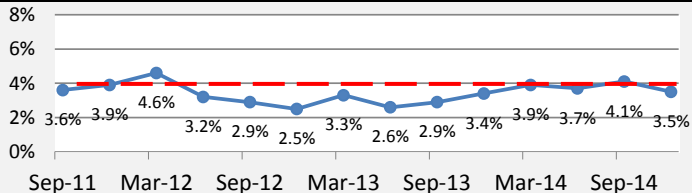
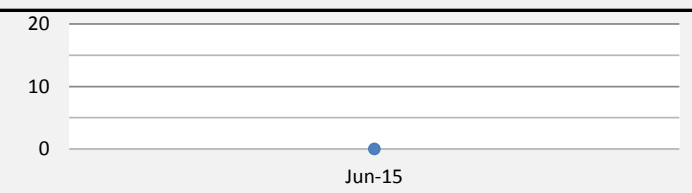
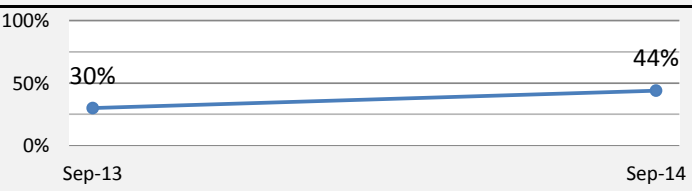
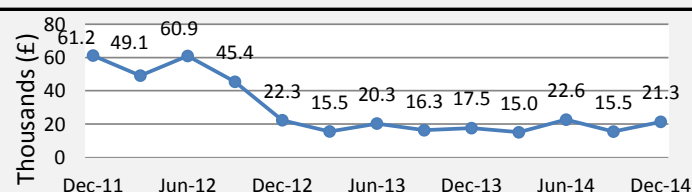
5.0 Conclusions

- 5.1 Children’s Services are mainly on target to meet the key actions from their Directorate Plan by the end of March 2015; others extend slightly beyond that. Progress towards the Corporate Plan priority, ‘*The best possible start for every child*’ demonstrates the year end position as being similarly on track.

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: 13 May 2015

Appendices

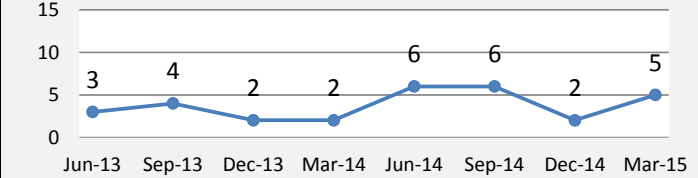
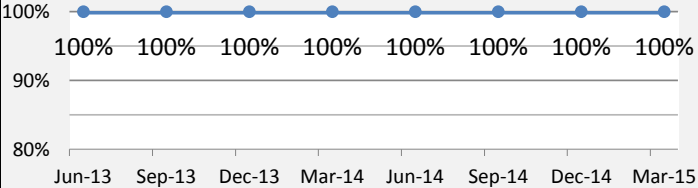
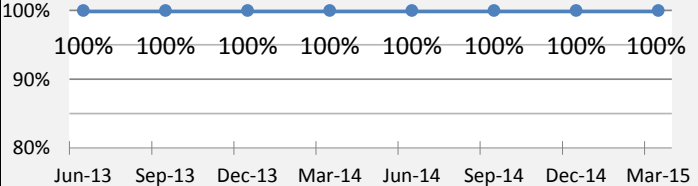
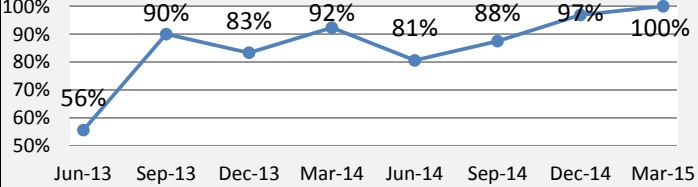
Appendix 1 – Children’s Services key performance indicators and measures
Appendix 2 - Risks being managed by Children’s Services

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%	3.5% (Dec 2014) TARGET MET Update: 4.8% in Feb 2015																													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																													
	Figures improving, average for year within target	 <table><caption>Employee Sickness Absence Data (Sep-11 to Sep-14)</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Sep-11</td><td>3.6%</td></tr><tr><td>Mar-12</td><td>3.9%</td></tr><tr><td>Sep-12</td><td>4.6%</td></tr><tr><td>Mar-13</td><td>3.2%</td></tr><tr><td>Sep-13</td><td>2.9%</td></tr><tr><td>Mar-14</td><td>2.5%</td></tr><tr><td>Sep-14</td><td>3.3%</td></tr><tr><td>Dec-14</td><td>2.6%</td></tr><tr><td>Mar-15</td><td>2.9%</td></tr><tr><td>Sep-15</td><td>3.4%</td></tr><tr><td>Dec-15</td><td>3.9%</td></tr><tr><td>Mar-16</td><td>3.7%</td></tr><tr><td>Sep-16</td><td>4.1%</td></tr><tr><td>Dec-16</td><td>3.5%</td></tr></tbody></table>		Period	Percentage	Sep-11	3.6%	Mar-12	3.9%	Sep-12	4.6%	Mar-13	3.2%	Sep-13	2.9%	Mar-14	2.5%	Sep-14	3.3%	Dec-14	2.6%	Mar-15	2.9%	Sep-15	3.4%	Dec-15	3.9%	Mar-16	3.7%	Sep-16	4.1%	Dec-16	3.5%
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Dec-15	3.9%																																
Mar-16	3.7%																																
Sep-16	4.1%																																
Dec-16	3.5%																																
MEASURE - CS2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																													
Customer Complaints		Service Plan	Baseline No target set	Complaints being logged on new system from April 2015, reports available next quarter.																													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																													
	New measure, no data to report until July.	 <table><caption>Customer Complaints Data (Jun-15)</caption><thead><tr><th>Period</th><th>Count</th></tr></thead><tbody><tr><td>Jun-15</td><td>0</td></tr></tbody></table>		Period	Count	Jun-15	0	Agreement to be reached on recording of complaints across all departmental.																									
Period	Count																																
Jun-15	0																																
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. Update - 36% of reviews recorded as complete in Mar 15. TARGET NOT MET																													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																													
	First year of implementation of new policy. New reviews taking place and reporting to follow in next report.	 <table><caption>Employee Review & Development Data (Sep-13 to Sep-14)</caption><thead><tr><th>Period</th><th>Percentage</th></tr></thead><tbody><tr><td>Sep-13</td><td>30%</td></tr><tr><td>Sep-14</td><td>44%</td></tr></tbody></table>		Period	Percentage	Sep-13	30%	Sep-14	44%	Management to improve reporting and recording. Regular scrutiny to be applied by Children's Services Management Team.																							
Period	Percentage																																
Sep-13	30%																																
Sep-14	44%																																
MEASURE - CS4		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.	£21,348 (Oct - Dec 14)																													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																													
	Figure is steadily declining	 <table><caption>Overtime Cost CS Directorate Data (Dec-11 to Dec-14)</caption><thead><tr><th>Period</th><th>Thousands (£)</th></tr></thead><tbody><tr><td>Dec-11</td><td>61.2</td></tr><tr><td>Jun-12</td><td>49.1</td></tr><tr><td>Dec-12</td><td>60.9</td></tr><tr><td>Jun-13</td><td>45.4</td></tr><tr><td>Dec-13</td><td>22.3</td></tr><tr><td>Jun-14</td><td>15.5</td></tr><tr><td>Dec-14</td><td>20.3</td></tr><tr><td>Jun-15</td><td>16.3</td></tr><tr><td>Dec-15</td><td>17.5</td></tr><tr><td>Jun-16</td><td>15.0</td></tr><tr><td>Dec-16</td><td>22.6</td></tr><tr><td>Jun-17</td><td>15.5</td></tr><tr><td>Dec-17</td><td>21.3</td></tr></tbody></table>		Period	Thousands (£)	Dec-11	61.2	Jun-12	49.1	Dec-12	60.9	Jun-13	45.4	Dec-13	22.3	Jun-14	15.5	Dec-14	20.3	Jun-15	16.3	Dec-15	17.5	Jun-16	15.0	Dec-16	22.6	Jun-17	15.5	Dec-17	21.3	Continue with only essential overtime which is approved appropriately.	
Period	Thousands (£)																																
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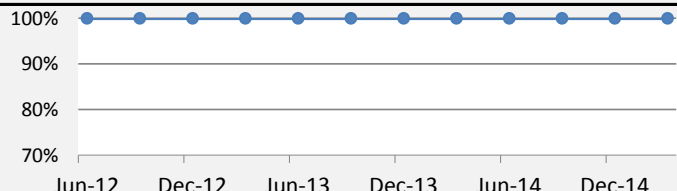
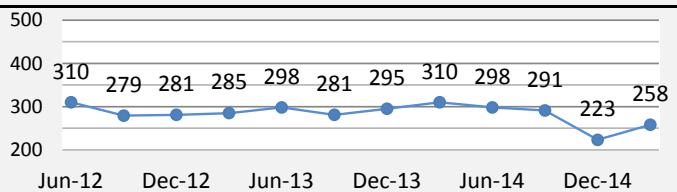
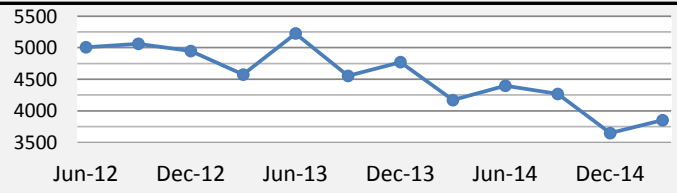
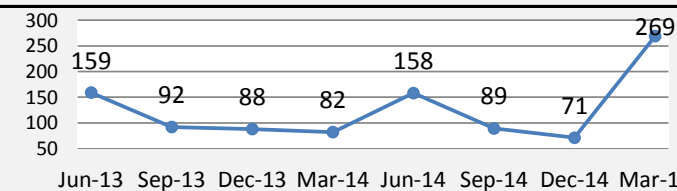
CHILDREN'S SERVICES PERFORMANCE MEASURES

Children & Families Social Work				Responsible Officer: Executive Manager																		
MEASURE - CF1		REPORTING MECHANISM	BASELINE / TARGET		CURRENT POSITION																	
LAC reviews done within required timescales.		Service Plan	No benchmark set TARGET - 90%		93% of reviews done within timescales in third quarter. TARGET MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																	
	Reviews that have missed target are due to personal circumstances. Target amended to reflect this.	<table><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>91%</td></tr><tr><td>Sep-13</td><td>90%</td></tr><tr><td>Dec-13</td><td>95%</td></tr><tr><td>Mar-14</td><td>94%</td></tr><tr><td>Jun-14</td><td>95%</td></tr><tr><td>Sep-14</td><td>88%</td></tr><tr><td>Dec-14</td><td>95%</td></tr><tr><td>Mar-15</td><td>93%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	91%	Sep-13	90%	Dec-13	95%	Mar-14	94%	Jun-14	95%	Sep-14	88%	Dec-14	95%	Mar-15	93%
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Mar-15	93%																					
MEASURE - CF2		REPORTING MECHANISM	BASELINE / TARGET		CURRENT POSITION																	
Reports to the Reporter provided within timescale.		Service Plan (Quarterly)	No benchmark set TARGET - 90%		20 of 21 (95%) provided within timescale in quarter. TARGET MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																	
	New measure, target not being met.	<table><thead><tr><th>Period</th><th>Performance (%)</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>79%</td></tr><tr><td>Mar-14</td><td>76%</td></tr><tr><td>Jun-14</td><td>73%</td></tr><tr><td>Sep-14</td><td>88%</td></tr><tr><td>Dec-14</td><td>81%</td></tr><tr><td>Mar-15</td><td>95%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	94%	Sep-13	94%	Dec-13	79%	Mar-14	76%	Jun-14	73%	Sep-14	88%	Dec-14	81%	Mar-15	95%
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Mar-14	76%																					
Jun-14	73%																					
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Dec-14	81%																					
Mar-15	95%																					
MEASURE - CF3		REPORTING MECHANISM	BASELINE / TARGET		CURRENT POSITION																	
All Looked After Children have an Individual Education Plan		Service Plan (Quarterly)	No baseline TARGET - 90%		18 of 23 (78%) with IEP recorded. TARGET NOT MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																	
	Target not met in third quarter.	<table><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><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><tr><td>Jun-14</td><td>93%</td></tr><tr><td>Sep-14</td><td>86%</td></tr><tr><td>Dec-14</td><td>79%</td></tr><tr><td>Mar-15</td><td>78%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	87%	Sep-13	100%	Dec-13	100%	Mar-14	100%	Jun-14	93%	Sep-14	86%	Dec-14	79%	Mar-15	78%
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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		108 children involved in CP investigations during quarter.																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																	
	New measure, first year of reporting. More rigorous procedures have meant increase in numbers.	<table><thead><tr><th>Period</th><th>Performance</th></tr></thead><tbody><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><tr><td>Jun-14</td><td>72</td></tr><tr><td>Sep-14</td><td>87</td></tr><tr><td>Dec-14</td><td>77</td></tr><tr><td>Mar-15</td><td>108</td></tr></tbody></table>			Period	Performance	Jun-13	20	Sep-13	19	Dec-13	23	Mar-14	29	Jun-14	72	Sep-14	87	Dec-14	77	Mar-15	108
Period	Performance																					
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CHILDREN'S SERVICES PERFORMANCE MEASURES

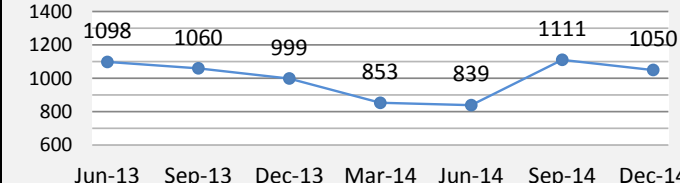
MEASURE - CF5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of Child Protection investigations progressed to initial Case Conference.		Service Plan (Quarterly)	No baseline set. No target set - for monitoring purposes only	5 investigations progressed to initial Case Conference during quarter.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, first year of reporting.			Continue to monitor number of investigations.
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 (Jan - Dec 15) TARGET BEING MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	100% target consistently being met.			To maintain 100% target within existing resources
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%	100% of reviews held within timescales. TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Timescales being met consistently. September figures not yet available.			To continue meeting target within existing resources.
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%	38 out of 38 monthly meetings held (100%). TARGET MET.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure. Target not met due to family circumstances.			Raise staff awareness of need for monthly core group meetings.

CHILDREN'S SERVICES PERFORMANCE MEASURES

Children's Resources			Responsible Officer: Martha Nicolson	
MEASURE - CR1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Annual Inspection reports		Service Plan	TARGET - 100% inspection reports graded at 'Satisfactory' or better in all four categories.	100% positive inspections in 2014/15. TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently meeting all Care Inspectorate inspection standards.			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	258 nights in Laburnum & Haldane Burgess Crescent (Jan - Mar 15)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistent number of nights provided each quarter.			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	3,850 hours (Jan - Mar 15)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Slight decline in number of hours provided.			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	269 nights occupancy in quarter (Jan - Mar 15).
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure			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>Dec-12</td><td>9</td></tr><tr><td>Jun-13</td><td>27</td></tr><tr><td>Dec-13</td><td>2</td></tr><tr><td>Jun-14</td><td>7</td></tr><tr><td>Dec-14</td><td>6</td></tr></tbody></table>		Period	Nights	Jun-12	80	Dec-12	9	Jun-13	27	Dec-13	2	Jun-14	7	Dec-14	6
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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, 1050 nights in quarter (Oct - Dec 14).															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	No figures available for January to March 2015.	 <table><thead><tr><th>Period</th><th>Nights</th></tr></thead><tbody><tr><td>Jun-13</td><td>1098</td></tr><tr><td>Sep-13</td><td>1060</td></tr><tr><td>Dec-13</td><td>999</td></tr><tr><td>Mar-14</td><td>853</td></tr><tr><td>Jun-14</td><td>839</td></tr><tr><td>Sep-14</td><td>1111</td></tr><tr><td>Dec-14</td><td>1050</td></tr></tbody></table>		Period	Nights	Jun-13	1098	Sep-13	1060	Dec-13	999	Mar-14	853	Jun-14	839	Sep-14	1111	Dec-14	1050
Period	Nights																		
Jun-13	1098																		
Sep-13	1060																		
Dec-13	999																		
Mar-14	853																		
Jun-14	839																		
Sep-14	1111																		
Dec-14	1050																		

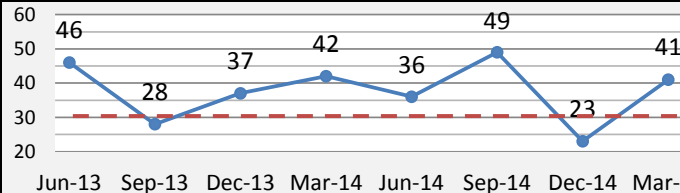
Library and Information Service

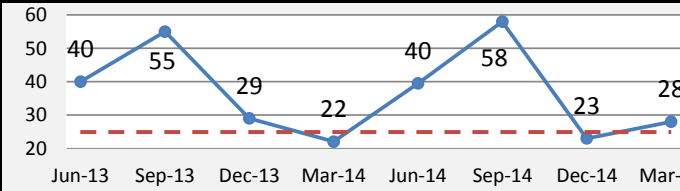
Responsible Officer: Karen Fraser

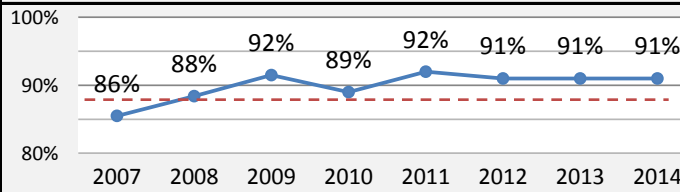
MEASURE - LB1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Number of items issued quarterly		CIPFA Annual Return	188,339 issues (2011/12) Target - 175,000 issues per year (43,750 per quarter)	37,431 issues (Jan - Mar 15) TARGET NOT MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Slowly decreasing book issues a common factor across Scotland, but Shetland's issues still the second highest nationally	<table><caption>Book Issues Data</caption><thead><tr><th>Period</th><th>Issues</th></tr></thead><tbody><tr><td>Jun-13</td><td>42,000</td></tr><tr><td>Sep-13</td><td>40,000</td></tr><tr><td>Dec-13</td><td>41,000</td></tr><tr><td>Mar-14</td><td>39,000</td></tr><tr><td>Jun-14</td><td>40,000</td></tr><tr><td>Sep-14</td><td>38,000</td></tr><tr><td>Dec-14</td><td>41,000</td></tr><tr><td>Mar-15</td><td>37,431</td></tr></tbody></table>		Period	Issues	Jun-13	42,000	Sep-13	40,000	Dec-13	41,000	Mar-14	39,000	Jun-14	40,000	Sep-14	38,000	Dec-14	41,000	Mar-15	37,431
Period	Issues																				
Jun-13	42,000																				
Sep-13	40,000																				
Dec-13	41,000																				
Mar-14	39,000																				
Jun-14	40,000																				
Sep-14	38,000																				
Dec-14	41,000																				
Mar-15	37,431																				

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	9,552 visits per 1,000 population (2013/14) TARGET MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Visitor numbers remain very healthy. 14/15 figures available in June 15.	<table><thead><tr><th>Year</th><th>Visits</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><tr><td>2013/14</td><td>9,552</td></tr></tbody></table>		Year	Visits	2009/10	8,597	2010/11	7,920	2011/12	10,040	2012/13	9,402	2013/14	9,552
Year	Visits														
2009/10	8,597														
2010/11	7,920														
2011/12	10,040														
2012/13	9,402														
2013/14	9,552														

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)	149 events in 2014/15. TARGET BEING MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Successful events programme attracted 2629 people	 <table><caption>Measure LB3 Performance Data</caption><thead><tr><th>Quarter</th><th>Events Held</th></tr></thead><tbody><tr><td>Jun-13</td><td>46</td></tr><tr><td>Sep-13</td><td>28</td></tr><tr><td>Dec-13</td><td>37</td></tr><tr><td>Mar-14</td><td>42</td></tr><tr><td>Jun-14</td><td>36</td></tr><tr><td>Sep-14</td><td>49</td></tr><tr><td>Dec-14</td><td>23</td></tr><tr><td>Mar-15</td><td>41</td></tr></tbody></table>		Quarter	Events Held	Jun-13	46	Sep-13	28	Dec-13	37	Mar-14	42	Jun-14	36	Sep-14	49	Dec-14	23	Mar-15	41
Quarter	Events Held																				
Jun-13	46																				
Sep-13	28																				
Dec-13	37																				
Mar-14	42																				
Jun-14	36																				
Sep-14	49																				
Dec-14	23																				
Mar-15	41																				

MEASURE - LB4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Outreach : Number of events delivered		Service Plan	Target - 100 events per year (25 per quarter)	149 events in 2014/15. TARGET BEING MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	3159 people attended busy programme of events outside the Library.	 <table><caption>Measure LB4 Performance Data</caption><thead><tr><th>Quarter</th><th>Events Delivered</th></tr></thead><tbody><tr><td>Jun-13</td><td>40</td></tr><tr><td>Sep-13</td><td>55</td></tr><tr><td>Dec-13</td><td>29</td></tr><tr><td>Mar-14</td><td>22</td></tr><tr><td>Jun-14</td><td>40</td></tr><tr><td>Sep-14</td><td>58</td></tr><tr><td>Dec-14</td><td>23</td></tr><tr><td>Mar-15</td><td>28</td></tr></tbody></table>		Quarter	Events Delivered	Jun-13	40	Sep-13	55	Dec-13	29	Mar-14	22	Jun-14	40	Sep-14	58	Dec-14	23	Mar-15	28
Quarter	Events Delivered																				
Jun-13	40																				
Sep-13	55																				
Dec-13	29																				
Mar-14	22																				
Jun-14	40																				
Sep-14	58																				
Dec-14	23																				
Mar-15	28																				

MEASURE - LB5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Customer satisfaction rates from in-house survey		Service Plan	86% (2007) Target - 88%	91% (2014) TARGET MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Good satisfaction rating maintained.	 <table><caption>Measure LB5 Performance Data</caption><thead><tr><th>Year</th><th>Satisfaction Rate (%)</th></tr></thead><tbody><tr><td>2007</td><td>86%</td></tr><tr><td>2008</td><td>88%</td></tr><tr><td>2009</td><td>92%</td></tr><tr><td>2010</td><td>89%</td></tr><tr><td>2011</td><td>92%</td></tr><tr><td>2012</td><td>91%</td></tr><tr><td>2013</td><td>91%</td></tr><tr><td>2014</td><td>91%</td></tr></tbody></table>		Year	Satisfaction Rate (%)	2007	86%	2008	88%	2009	92%	2010	89%	2011	92%	2012	91%	2013	91%	2014	91%
Year	Satisfaction Rate (%)																				
2007	86%																				
2008	88%																				
2009	92%																				
2010	89%																				
2011	92%																				
2012	91%																				
2013	91%																				
2014	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. 96% inspected in quarter 4.																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Target being met (94% for 2014/15), inspections being completed routinely.	<table><thead><tr><th>Period</th><th>Performance (%)</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><tr><td>Jun 14</td><td>95.8%</td></tr><tr><td>Sep 14</td><td>95.8%</td></tr><tr><td>Dec 14</td><td>87.3%</td></tr><tr><td>Mar 15</td><td>95.8%</td></tr></tbody></table>		Period	Performance (%)	Jun 13	95.8%	Sep 13	98.6%	Dec 13	95.8%	Mar 14	97.2%	Jun 14	95.8%	Sep 14	95.8%	Dec 14	87.3%	Mar 15	95.8%
Period	Performance (%)																				
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Sep 13	98.6%																				
Dec 13	95.8%																				
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Sep 14	95.8%																				
Dec 14	87.3%																				
Mar 15	95.8%																				
MEASURE - SL2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Islesburgh Hostel - bed nights		Service Plan	4,065 nights per annum (2010/11) TARGET - 4,300 nights	6,240 nights (2014/15) TARGET MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Hostel bed nights continue to be higher than target. Considerable increase since 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><tr><td>2014/15</td><td>6,240</td></tr></tbody></table>		Year	Bed Nights	2010/11	4,065	2011/12	4,688	2012/13	4,695	2013/14	6,773	2014/15	6,240	Options to increase usage of the hostel are being pursued.					
Year	Bed Nights																				
2010/11	4,065																				
2011/12	4,688																				
2012/13	4,695																				
2013/14	6,773																				
2014/15	6,240																				
MEASURE - SL3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Islesburgh Hostel - Overall customer satisfaction rate		Quarterly (based on cumulative data)	96% satisfied (2010/11) TARGET 90%	95% (2014/15) TARGET MET																	
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><tr><td>2014/15</td><td>95%</td></tr></tbody></table>		Year	Satisfaction Rate (%)	2010/11	96%	2011/12	97%	2012/13	95%	2013/14	94%	2014/15	95%	To continue providing the high quality services within existing budgets.					
Year	Satisfaction Rate (%)																				
2010/11	96%																				
2011/12	97%																				
2012/13	95%																				
2013/14	94%																				
2014/15	95%																				
MEASURE - SL4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																	
Number of attendances per 1,000 population for all pools		Audit Scotland Performance Indicators (Annual)	11,768 (2010/11) TARGET 10,500 per year	9,623 (2013/14) TARGET NOT MET																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Slight decrease but attendance levels still among the highest in Scotland, per population. 14/15 figures available in June.	<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>10,029</td></tr><tr><td>2013/14</td><td>9,623</td></tr></tbody></table>		Year	Attendances per 1,000	2009/10	11,210	2010/11	11,768	2011/12	10,783	2012/13	10,029	2013/14	9,623	Existing levels of use will be difficult to maintain due to increased charges and financial pressures on families.					
Year	Attendances per 1,000																				
2009/10	11,210																				
2010/11	11,768																				
2011/12	10,783																				
2012/13	10,029																				
2013/14	9,623																				

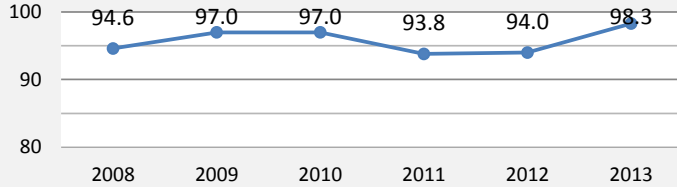
CHILDREN'S SERVICES PERFORMANCE MEASURES

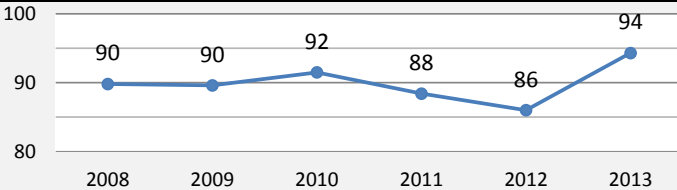
MEASURE - SL5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Indoor facilities - total number of attendances per 1,000 population.		Audit Scotland Performance Indicators (Annual)	15,016 (2010/11) TARGET 14,900 per year	12,814 (2013/14) TARGET NOT MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Slight decrease but attendance levels still the highest in Scotland, per population. 14/15 figures available in June.	<table><caption>Indoor facilities - total number of attendances per 1,000 population</caption><thead><tr><th>Year</th><th>Attendances</th></tr></thead><tbody><tr><td>2009/10</td><td>14,537</td></tr><tr><td>2010/11</td><td>15,016</td></tr><tr><td>2011/12</td><td>14,950</td></tr><tr><td>2012/13</td><td>14,915</td></tr><tr><td>2013/14</td><td>12,814</td></tr></tbody></table>		Year	Attendances	2009/10	14,537	2010/11	15,016	2011/12	14,950	2012/13	14,915	2013/14	12,814
Year	Attendances														
2009/10	14,537														
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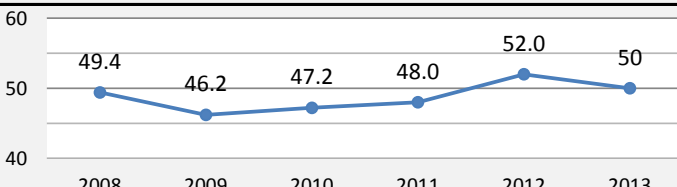
MEASURE - SL6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																																																	
Room bookings in Islesburgh - % of rooms in use.		Service Plan	61% (2011/12) TARGET - 60%	55% (2014/15) TARGET NOT MET																																																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																																																	
	Peak in usage due to Folk Festival, annual dip during summer months	<table><caption>Room bookings in Islesburgh - % of rooms in use</caption><thead><tr><th>Date</th><th>% of rooms in use</th></tr></thead><tbody><tr><td>Apr-13</td><td>52%</td></tr><tr><td>May-13</td><td>68%</td></tr><tr><td>Jun-13</td><td>55%</td></tr><tr><td>Jul-13</td><td>35%</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>55%</td></tr><tr><td>Jan-14</td><td>68%</td></tr><tr><td>Feb-14</td><td>72%</td></tr><tr><td>Mar-14</td><td>72%</td></tr><tr><td>Apr-14</td><td>58%</td></tr><tr><td>May-14</td><td>68%</td></tr><tr><td>Jun-14</td><td>52%</td></tr><tr><td>Jul-14</td><td>38%</td></tr><tr><td>Aug-14</td><td>38%</td></tr><tr><td>Sep-14</td><td>58%</td></tr><tr><td>Oct-14</td><td>65%</td></tr><tr><td>Nov-14</td><td>68%</td></tr><tr><td>Dec-14</td><td>50%</td></tr><tr><td>Jan-15</td><td>60%</td></tr><tr><td>Feb-15</td><td>52%</td></tr><tr><td>Mar-15</td><td>60%</td></tr></tbody></table>		Date	% of rooms in use	Apr-13	52%	May-13	68%	Jun-13	55%	Jul-13	35%	Aug-13	42%	Sep-13	55%	Oct-13	65%	Nov-13	65%	Dec-13	55%	Jan-14	68%	Feb-14	72%	Mar-14	72%	Apr-14	58%	May-14	68%	Jun-14	52%	Jul-14	38%	Aug-14	38%	Sep-14	58%	Oct-14	65%	Nov-14	68%	Dec-14	50%	Jan-15	60%	Feb-15	52%	Mar-15	60%
Date	% of rooms in use																																																				
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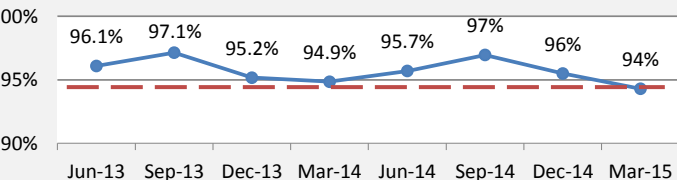
Education : Quality Improvement

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.	98.3% of pupils (August 2013) National average - 94.6% TARGET MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Consistently above national average, next report due in June but indicative figures at around 92%	 <table><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><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><tr><td>2013</td><td>98.3</td></tr></tbody></table>		Year	Value (%)	2008	94.6	2009	97.0	2010	97.0	2011	93.8	2012	94.0	2013	98.3
Year	Value (%)																
2008	94.6																
2009	97.0																
2010	97.0																
2011	93.8																
2012	94.0																
2013	98.3																

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.	94.3% of pupils (August 2013) National average - 82.1% TARGET MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Consistently above national average, next report due in June but indicative figures at around 89%	 <table><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><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><tr><td>2013</td><td>94</td></tr></tbody></table>		Year	Value (%)	2008	90	2009	90	2010	92	2011	88	2012	86	2013	94
Year	Value (%)																
2008	90																
2009	90																
2010	92																
2011	88																
2012	86																
2013	94																

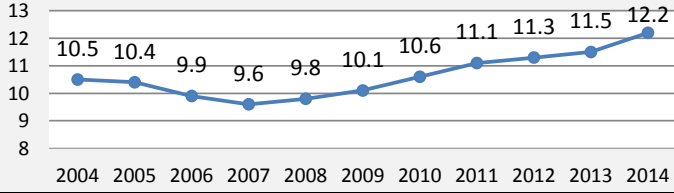
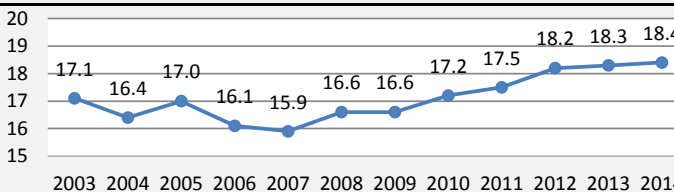
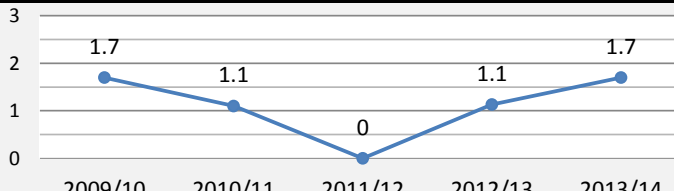
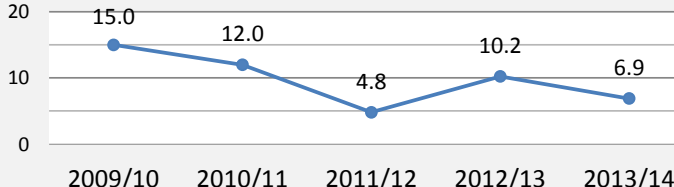
MEASURE - SQ3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION													
Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 5 or higher at end of S4.		SQA reports to government (Annual)	Baseline - 49.4% (August 2008) Target - to be above national average.	50% of pupils (August 2013) National average - 39.4% TARGET MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Consistently above national average, next report due in June but indicative figures at around 50%	 <table><thead><tr><th>Year</th><th>Value (%)</th></tr></thead><tbody><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><tr><td>2013</td><td>50</td></tr></tbody></table>		Year	Value (%)	2008	49.4	2009	46.2	2010	47.2	2011	48.0	2012	52.0	2013	50
Year	Value (%)																
2008	49.4																
2009	46.2																
2010	47.2																
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2013	50																

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%)	94.3% attendance (Jan - Mar 15) TARGET NOT MET National average - 94.9% (2012/13)																	
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																	
	Below yearly national average for quarter, consistently higher than national average over the course of a full year (96%).	 <table><thead><tr><th>Quarter</th><th>Value (%)</th></tr></thead><tbody><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><tr><td>Jun-14</td><td>95.7</td></tr><tr><td>Sep-14</td><td>97</td></tr><tr><td>Dec-14</td><td>96</td></tr><tr><td>Mar-15</td><td>94</td></tr></tbody></table>		Quarter	Value (%)	Jun-13	96.1	Sep-13	97.1	Dec-13	95.2	Mar-14	94.9	Jun-14	95.7	Sep-14	97	Dec-14	96	Mar-15	94
Quarter	Value (%)																				
Jun-13	96.1																				
Sep-13	97.1																				
Dec-13	95.2																				
Mar-14	94.9																				
Jun-14	95.7																				
Sep-14	97																				
Dec-14	96																				
Mar-15	94																				

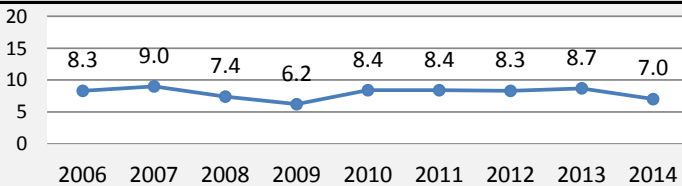
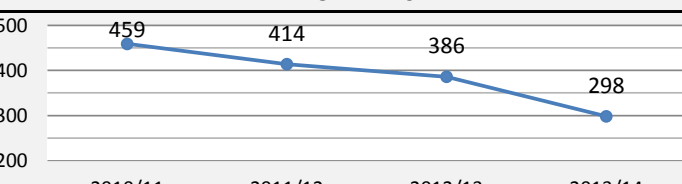
CHILDREN'S SERVICES PERFORMANCE MEASURES

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%)	91.1% attendance (Jan - Mar 15). TARGET NOT MET National average - 91.9% (2012/13)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Below yearly national average for quarter, consistently higher than national average over the course of a full year (93%).			To be monitored quarterly to maintain high levels.
MEASURE - SQ6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Positive inspection reports for pre-school settings		Service Plan	Baseline - 100% (2011/12) Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	100% during 2014/15 TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	9 Pre-school settings inspected in the year, all graded at 'Good' or better in each of the four areas .			Maintain existing standards within existing resources.
MEASURE - SQ7		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Positive inspection reports for schools		Service Plan	Baseline - 100% (2011/12) Target - 100% of all inspections are graded 'satisfactory' or better in the 3 main categories.	100% during 2013/14 TARGET MET No inspections done in 14/15 as yet.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently meeting all Care Inspectorate inspection standards.			Maintain existing standards within existing resources.
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	93.4% (2013/14) National average 92.3% (2013/14) TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently above national average.			Development of the Senior Phase of Curriculum for Excellence will, through the S3 profile, and improved partnership working, secure positive performance into the future.

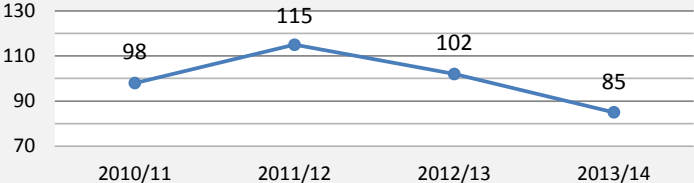
CHILDREN'S SERVICES PERFORMANCE MEASURES

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.	12.2 (2014) National average - 16.7																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																									
	Increases in recent years but still well below national average. National standards are being met.	 <table><caption>Primary School teacher/pupil ratio (2004-2014)</caption><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><tr><td>2014</td><td>12.2</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	2014	12.2	The increase reflects our changes to primary staffing policy, with our generous position being reduced, then removed completely. We now adopt national staffing levels.	
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																												
2014	12.2																												
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	18.4 pupils per class (2014) National average - 23.3 (2014)																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																									
	Increases in recent years but still well below national average.	 <table><caption>Average Primary class size (2003-2014)</caption><tr><th>Year</th><th>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><tr><td>2014</td><td>18.4</td></tr></table>		Year	Size	2003	17.1	2004	16.4	2005	17.0	2006	16.1	2007	15.9	2008	16.6	2009	16.6	2010	17.2	2011	17.5	2012	18.2	2013	18.3	2014	18.4
Year	Size																												
2003	17.1																												
2004	16.4																												
2005	17.0																												
2006	16.1																												
2007	15.9																												
2008	16.6																												
2009	16.6																												
2010	17.2																												
2011	17.5																												
2012	18.2																												
2013	18.3																												
2014	18.4																												
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	1.7 pupils per 1,000(2013/14) National average is 6 pupils per 1,000 TARGET MET																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																									
	Consistently well below national average. New figures available in next report.	 <table><caption>Exclusion rates - Primary pupils (2009/10-2013/14)</caption><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><tr><td>2013/14</td><td>1.7</td></tr></table>		Year	Rate	2009/10	1.7	2010/11	1.1	2011/12	0	2012/13	1.1	2013/14	1.7	This improvement coincides with implementation of our policy on exclusion in 2008, this will require revision as a result of the ASN review.													
Year	Rate																												
2009/10	1.7																												
2010/11	1.1																												
2011/12	0																												
2012/13	1.1																												
2013/14	1.7																												
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	6.9 pupils per 1,000 (2013/14) National average is 40 pupils per 1,000 TARGET MET																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																									
	Consistently well below national average. New figures available in next report.	 <table><caption>Exclusion rates - Secondary pupils (2009/10-2013/14)</caption><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><tr><td>2013/14</td><td>6.9</td></tr></table>		Year	Rate	2009/10	15.0	2010/11	12.0	2011/12	4.8	2012/13	10.2	2013/14	6.9	This improvement coincides with implementation of our policy on exclusion in 2008, this will require revision as a result of the ASN review.													
Year	Rate																												
2009/10	15.0																												
2010/11	12.0																												
2011/12	4.8																												
2012/13	10.2																												
2013/14	6.9																												

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.	7.0 pupils per 1,000 (2014) National average is 20.6 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><th>2014</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><td>7.0</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	Rate	8.3	9.0	7.4	6.2	8.4	8.4	8.3	8.7	7.0
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014														
Rate	8.3	9.0	7.4	6.2	8.4	8.4	8.3	8.7	7.0														
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.	4.8 pupils per 1,000 (2014) 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><th>2014</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><td>4.8</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	Rate	5.7	6.1	5.6	5.2	5.5	5.3	5.3	5.7	4.8
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014														
Rate	5.7	6.1	5.6	5.2	5.5	5.3	5.3	5.7	4.8														
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>Pupils</td><td>459</td><td>414</td><td>386</td><td>298</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	Pupils	459	414	386	298	Review to be undertaken on Free School Meals & Clothing Grants.									
Year	2010/11	2011/12	2012/13	2013/14																			
Pupils	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>Pupils</td><td>120</td><td>147</td><td>142</td><td>92</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	Pupils	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																			
Pupils	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><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2010/11</td><td>98</td></tr><tr><td>2011/12</td><td>115</td></tr><tr><td>2012/13</td><td>102</td></tr><tr><td>2013/14</td><td>85</td></tr></tbody></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><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2012/13</td><td>40</td></tr><tr><td>2013/14</td><td>23</td></tr></tbody></table>		Year	Value	2012/13	40	2013/14	23
Year	Value								
2012/13	40								
2013/14	23								

DIRECTORATE RISKS

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

Risk	Details	Residual Likelihood	Residual Impact	Residual Risk Rating and Current Risk Impact	Current and Planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer
2. Best Possible Start for Every Child									
Accidents/ injury – pupils/ clients/ other	Injury or harm to a child	Rare (1)	Major (4) Death of an individual, litigation / fine £250k to £1 million. National, public or press interest.	Medium (4)	Policies and Procedures followed by all staff.	Rare (1)	Significant (3) major injury to an individual. Legislation / fine £100k to £500k. Local, public and press interest.	Low (3)	Director of Children's Services
8. A Properly Led and Well-Managed Council									
Accidents / Injury to staff	Injury or harm to staff in the course of their employment	Likely (4)	Significant (3) major injury to an individual, Litigation / fine £100k to £500k, Local, public press interest.	High (12)	Health and Safety Procedures followed by all staff.	Possible (3)	Significant (3) major injury to an individual, Litigation / fine £100k to £500k, Local public / press interest.	Medium (9)	Director of Children's Services

Breach of statutory legislation	Statutory objectives not met	Possible(3)	Significant (3). Financial loss or increased cost of working £100k to £500k, Local, public or press interest.	Medium (9)	Policies and Procedures followed by all Council staff, Statutory legislation adhered to by all staff	Rare (1)	Significant (3). Financial loss or increased cost of working £100k to £500k, Local, public or press interest.	Low (3)	Director of Children's Services
Failure to meet statutory deadlines, late delivery	Failure to meet legislative timescales and provide information	Unlikely (2)	Significant (3) Financial loss or increased cost of working £100k to £500k, Local, public or press interest	Medium (9)	Timescales adhered to for all statutory deadlines	Rare (1)	Significant (3). Financial loss or increased cost of working £100k to £500k, Local public or press interest.	Low (3)	Director of Children's Services
Breach of staff procedures/ guidelines. Inadequate assessment of customer needs, Breach of	Breach or other professional failing or lapse.	Unlikely (2)	Major (4) major injury to several people, Litigation / fine £250k to £1m, national press/ public interest	Medium (8)	Progress meetings frequently. Ensure all staff are aware of Procedures and Guidelines.	Rare (2)	Major (4) Major injury to several people, Litigation / fine £250k to £1m. National press / public	Medium (4)	Director of Children's Services

confidentiality, policy, procedures and professional standards.							interest.		
9. Dealing with Challenges Effectively									
Loss of key staff, Staff number / skills shortage	Children's Services has a number of individual specialist posts	Likely (4)	Significant (3) Impact on a local community	High (12)	Regular meetings and contact with staff	Possible (3)	Significant (3) Impact on a local community	Medium (9)	Director of Children's Services
Poor communications	Failure to share information. Misperception by media.	Possible (3)	Major (4) national press or public interest.	High (12)	Communications Strategy followed by all staff.	Possible (3)	Significant (3) Local public or press interest.	Medium (9)	Director of Children's Services.
10. Living Within Our Means									
Economic / Financial – other. Budget control failure	Failure to make the required savings.	Possible (3)	Significant (3) Financial loss or increased cost of working £100k to £500k, Local public or press interest.	Medium (9)	Ensure all projects are progressed within timescales. Follow statutory consultation procedures.	Unlikely (2)	Significant (3) Financial loss or increased cost of working £100k to £500k, Local public or press interest.	Medium (6)	Director of Children's Services.

Likelihood measures

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.

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	Significant	Major	Catastrophic

**Education and Families Committee****25 May 2015**

Education and Families Committee Business Programme – 2015/16	
GL-13-15-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 2016, 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 2016, and RESOLVES 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 2015/16 at its meeting on 17 December 2014 (Min Ref: 108/14).
- 3.2 It was agreed that the Business Programme 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 two weeks of the meeting, the meeting will be cancelled;
 - Special meetings may be 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, and if required according to the circumstances, the time, date, venue and location of any meeting may be changed, or special meetings added.
- 3.4 The Business Programme for 2015/16 will be presented by Committee Services to the Council and each Committee, on a quarterly basis, for discussion and approval, particularly in relation to the remaining projects and reports which are listed at the end of the business programme page for each Committee, as still to be scheduled.

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 – The 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 2015/16 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.

For further information please contact:

Lynne Geddes

Tel Ext: 4592, email: lynne.geddes@shetland.gov.uk

15 May 2015

List of Appendices

Appendix 1 – Education and Families Committee Meeting Dates and Business Programme 2015/16

Background documents:

Report GL-20-F: SIC Business Programme and Diary of Meetings 2015/16

<http://www.shetland.gov.uk/coins/Agenda.asp?meetingid=4382>



**Education and Families Committee - Meeting Dates and Business Programme 2015/16
as at Monday, 18 May 2015**

Education and Families Committee			
			<i>D= Delegated R=Referred</i>
Quarter 1 1 April 2015 to 30 June 2015	Date of Meeting	Business	
	<i>Ordinary</i> 27 April 2015 10 a.m.	Review of Transport for Children with Additional Support Needs and also Social Care Service Users	R
		School Term Dates, Occasional Holiday Dates and In-Service Dates for 2016/17, 2017/18 and 2018/19	D
		Application for Financial Assistance – Open Peer Education Project	R
		Developing Scotland’s Young Workforce – Shetland	D
		Review of Social Work Services: Update	D
		Review of Tertiary Education in Shetland – Aggregated Business Model	R
		Review of Tertiary Education in Shetland – Option Appraisal and Implementation Plan	R
	<i>PPMF</i> 25 May 2015 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
		Committee Business Programme 2015/16	D
	<i>Ordinary</i> 16 June 2015 10 a.m.	Pre-School Provision – Cost Analysis	D
		Increased Entitlement to Pre-School Education for Two Year Olds	D
		Application for Financial Assistance – Open Peer Education Project	D
		Skeld School Inspection Report	D
		Major Sporting Events 2014 – Legacy for Shetland	D
Quarter 2 1 July 2015 to 30 September 2015	Date of Meeting	Business	
	<i>PPMF</i> 17 August 2015 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 2015/16	D



Education and Families Committee - Meeting Dates and Business Programme 2015/16 as at Monday, 18 May 2015

Education and Families Committee - continued			
		<i>D= Delegated R=Referred</i>	
Quarter 3 1 October 2015 to 31 December 2015	Date of Meeting	Business	
	<i>Ordinary</i> 30 September 2015 10 a.m.	Child Protection Committee Annual Report	D
		Shetland Learning Partnership – Annual Report	D
		School Comparison Project: Update	D
	<i>PPMF</i> 16 November 2015 10 a.m.	Children's Services Directorate – Performance Overview – Quarter 2	D
		Development Services Directorate – Performance Overview – Quarter 2	D
		Committee Business Programme 2015/16	D
	<i>Budget</i> 23 November 2015 10 a.m.	Children's Services Directorate Plan 2016-17	D
		Development Services – Directorate Plan 2016-17	D
		Management Accounts – Quarter 2	D
		2016-17 Budget and Charging Proposals	R P&R 25 Nov SIC 2 Dec
Quarter 4 1 January 2016 to 31 March 2016	Date of Meeting	Business	
	<i>Ordinary</i> 19 January 2016 10 a.m.	TBC	
	<i>PPMF</i> 29 February 2016 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 2016/17	D

Planned Committee business still to be scheduled - as at Monday, 18 May 2015

- Shetland Tertiary Education Research and Training Project

tbc = to be confirmed

PPMF = Planning and Performance Management Framework meetings – no other business to be added

Budget = Budget setting meetings – other items can be added if time permits

Ordinary = Ordinary meetings – other items can be added

Special = Special meetings arranged for particular item(s) – other items can be added if time permits

END OF BUSINESS PROGRAMME as at Monday, 18 May 2015