



Education and Families Committee
Social Services Committee
Development Committee
Environment and Transport Committee
Policy and Resources Committee
Shetland College Board

17 August 2015
17 August 2015
17 August 2015
17 August 2015
19 August 2015
8 September 2015

Development Services Directorate Performance Report 3 Month / 1st Quarter 2015/16

Report No: DV-43-15-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 have been delivered within existing approved budgets. The service performance has contributed to an overall projected underspend, which is detailed in the Quarter 1 Management Accounts for Development Committee, appearing on this agenda.
- 4.8 Legal – There are a number of projects and key actions within the Performance Report 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 - 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 2015/16.

For further information please contact:

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Date Cleared: 07 August 2015

List of Appendices

Appendix 1 – Action Plan

Appendix 2 – Performance Indicators

Appendix 3 – Risk Management

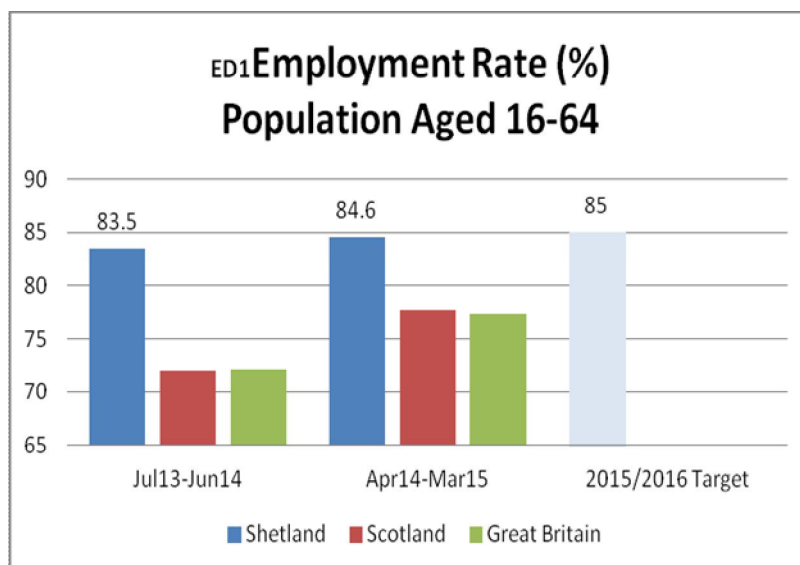
Links to Background Documents

Development Directorate Plan

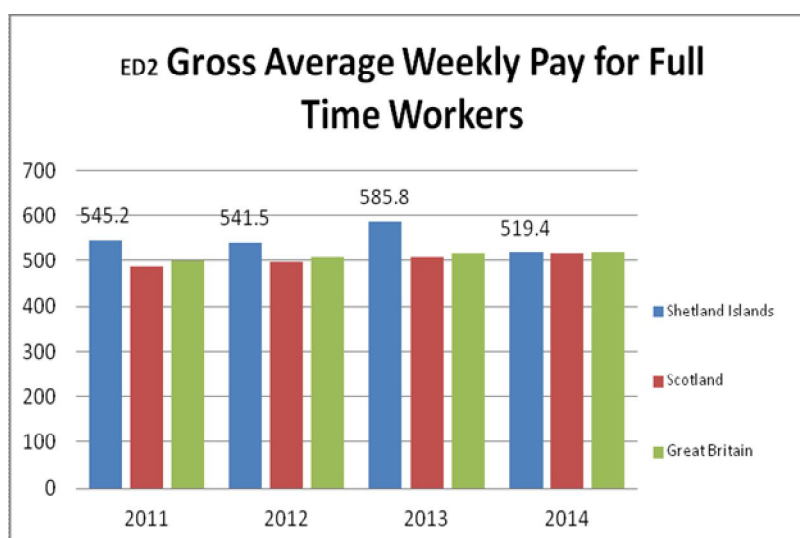
Our Corporate Plan – 2014 Update

Theme	Dev Ref	Dir/Service	Action Description	Expected Outcome (Dir Plan)	Q1 update - Mar-Jun15	Q1 RAG	Committee	Start date/ Comments (Dir Plan)	Covalent Code
Best Possible start for every child	16	Directorate	Deliver successful National Certificate programmes in partnership with the Shetland Learning Partnership Project	Better pathways, career choices, and outcomes for young people	Shetland College commenced delivery of its new 2-year part-time Health and Social Care Academy programme for S5 pupils in June. There are 3 pupils from AHS enrolled.	G	Education & Families	started	DP063

Service Area – Economic Development

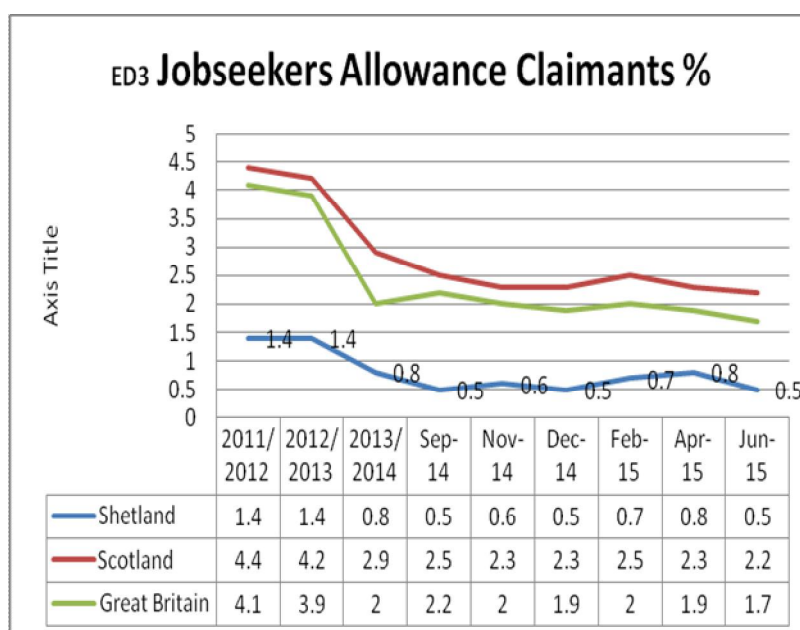


Trend Comment: Shetland's employment rate continues to be significantly higher than the Scottish or UK average, and has been relatively stable, with only minor fluctuations in the measured rate since Jan 2013, which reflects the high degree of private sector activity in the local economy. Employment rate is likely to be impacted by the Gas Plant construction phase run down later this year. Source: Office for National Statistics
Information Gathered: Annually



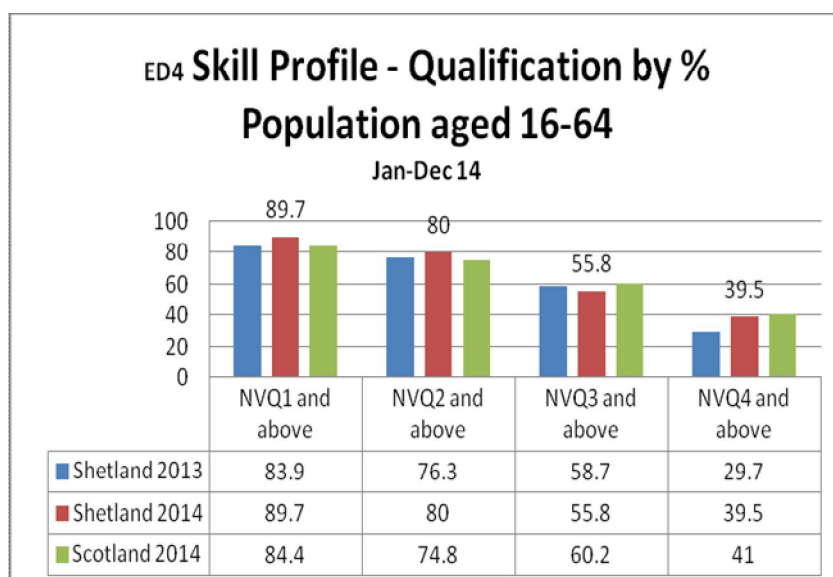
Trend Comment: The latest figures show a significant decline in gross average pay. It is possible that the apparent regression in these figures is due to inflated figures from 2013 due to sharp increases in demand in certain areas of the private sector. It is also possible that the survey has picked 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. See comments above re Gas Plant construction phase run down.

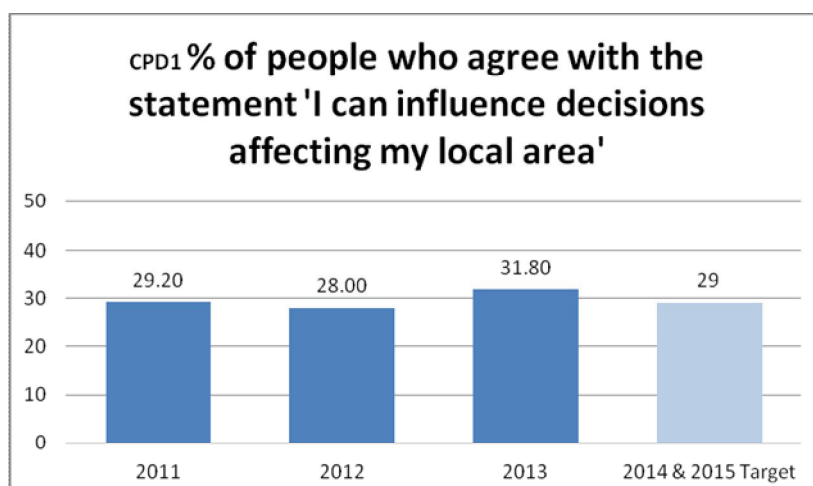
Source: Office for National Statistics
Information Gathered: Monthly




Trend Comment: The local skills profile continues to show a degree of attainment at NVQ1 level which is higher than the Scottish average (89.7% in Shetland against 84.4% nationally), but which is significantly lower at NVQ4 level (39.5% in Shetland against 41% nationally). It can be inferred from these figures that Shetland continues to have high educational attainment but the structure of the local economy provides limited opportunities for graduates to return or relocate.

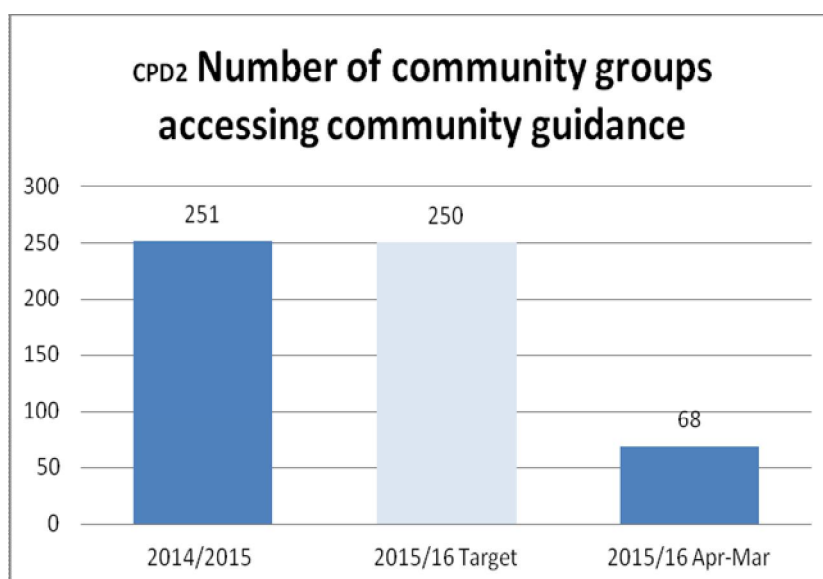
Source: Office for National Statistics
Information Gathered: Annually

Service Area – Community Planning & Development



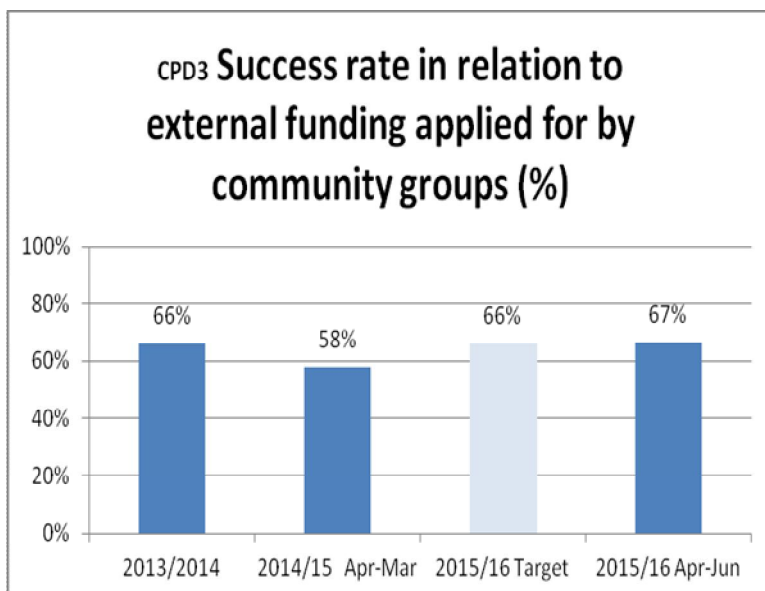
 Trend Comment: Slightly above target showing a positive improvement in trend. We are well above the national average of 22%.


Source: Scottish Household Survey
Information Gathered: Annual



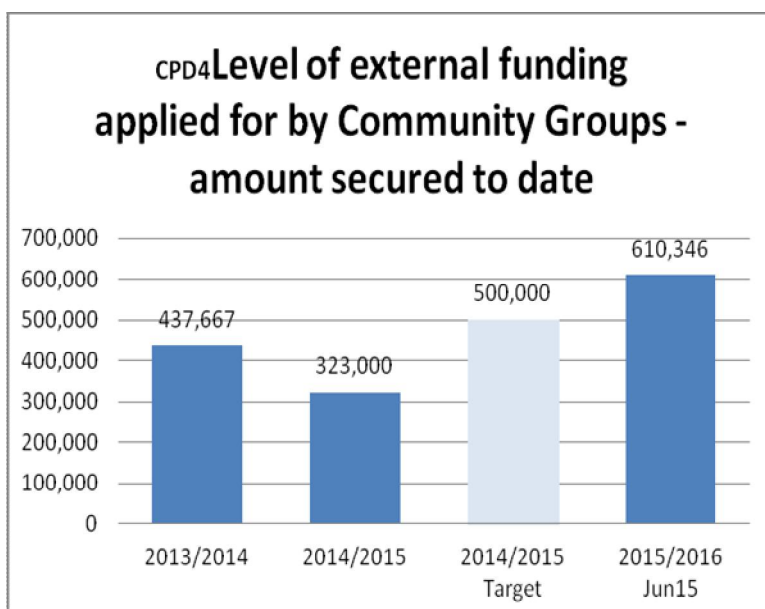
 Trend Comment: Above target, providing an indication of a possible upward trend in relation to the number of community groups seeking advice and support from Community Development.


Source: Community Planning & Development
Information Gathered: Quarterly



 Trend Comment: Above target, showing a slight positive improvement in trend.

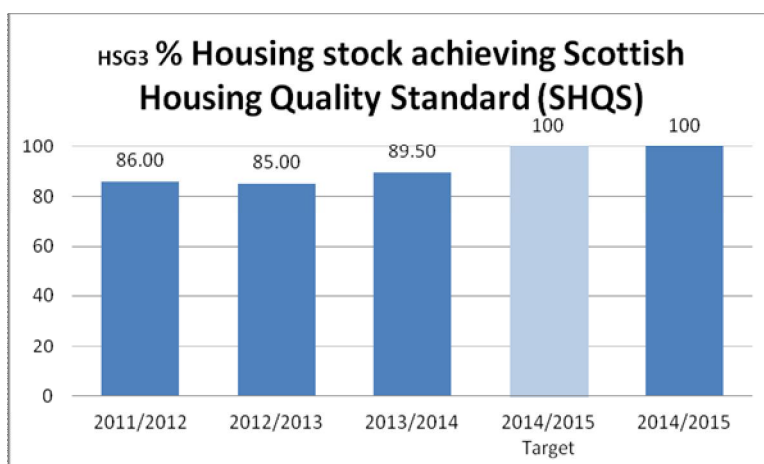
Source: Community Planning & Development
Information Gathered: Quarterly




 Trend Comment: The level of external funding secured is well above annual target in first quarter. This is mainly due to the allocation of EU Employability Funding, which has not yet been awarded due to late changes in the process. A total of £826k has been applied for in the first quarter, which is well above target. Awaiting decisions on £153k.

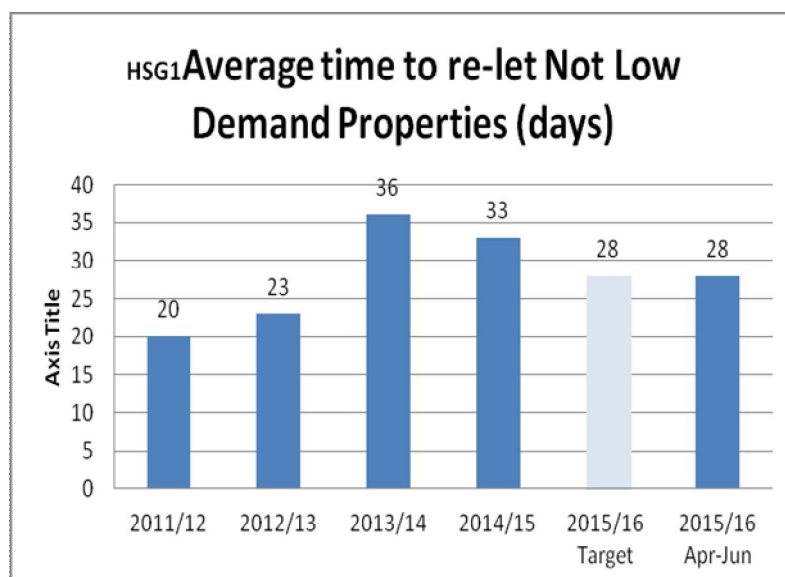
Source: Community Planning & Development
Information Gathered: Quarterly

Service Area – Housing Service



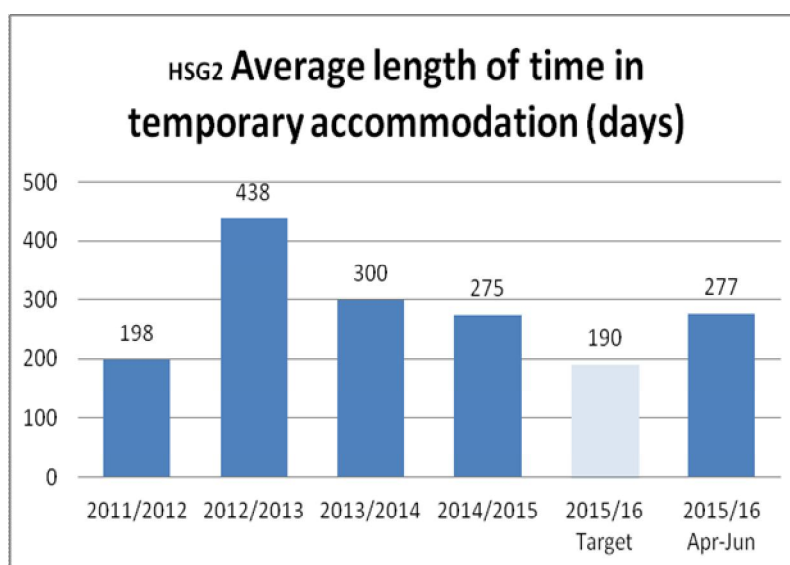
 Trend Comment: At April 2015 the housing stock met the housing quality standard, with exemptions applying to 194 properties. These were under the energy efficiency category and further work is planned under the new EESSH standard to be achieved by 2020.

Source: Housing Service
Information Gathered: Quarterly



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 2015/16 has been met in the first quarter.

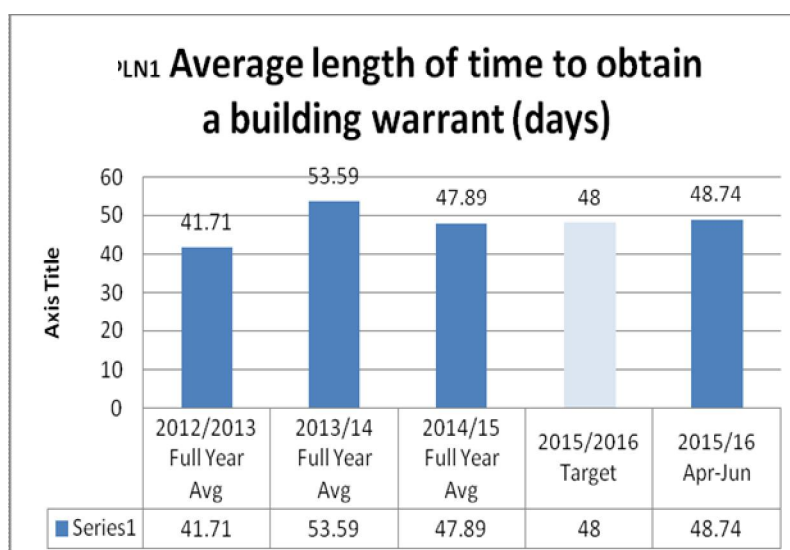
Source: Housing Service
Information Gathered: Quarterly



Trend Comment: Still well above target due to pressure on housing stock/supply. The trend is going down year on year from 2012/2013.

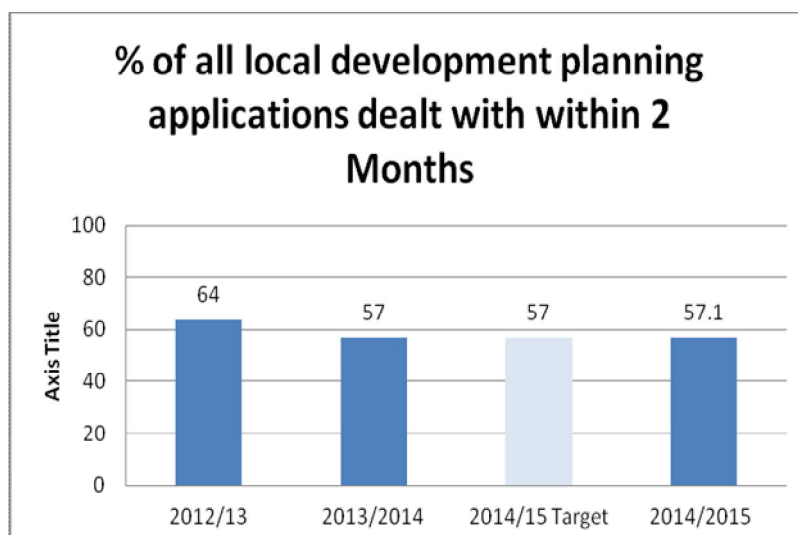
Source: Housing Service
Information Gathered: Quarterly

Service Area – Planning



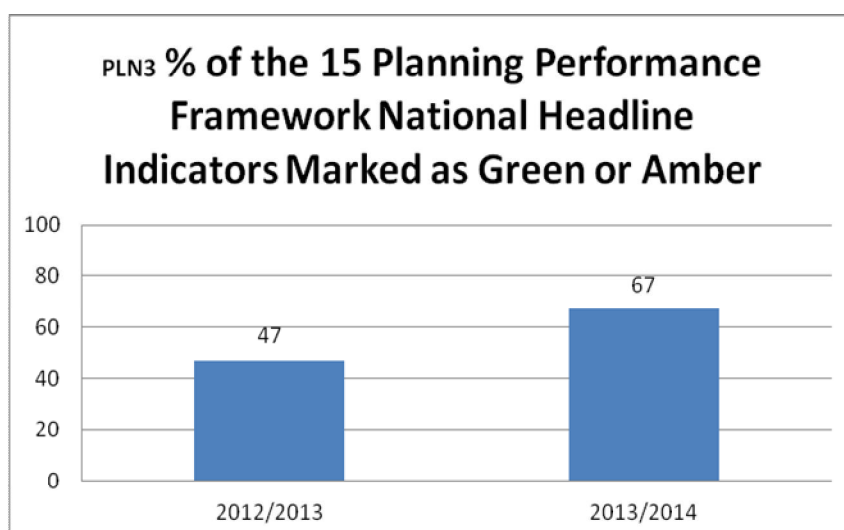
Trend Comment: The value included is a combined measure of the time taken by both the Council and the applicant or their agent to process an application through to approval. Separation of these times is not yet available but when this is available, we will be able to report on the SIC performance only. Evidence gleaned from recent inspections shows that more emphasis needs to be given this year to inspection of works under construction.

Source: Planning Service
Information Gathered: Quarterly



Trend Comment: The target set for 2014/2015 was met. Ongoing staffing issues impacting on service delivery.

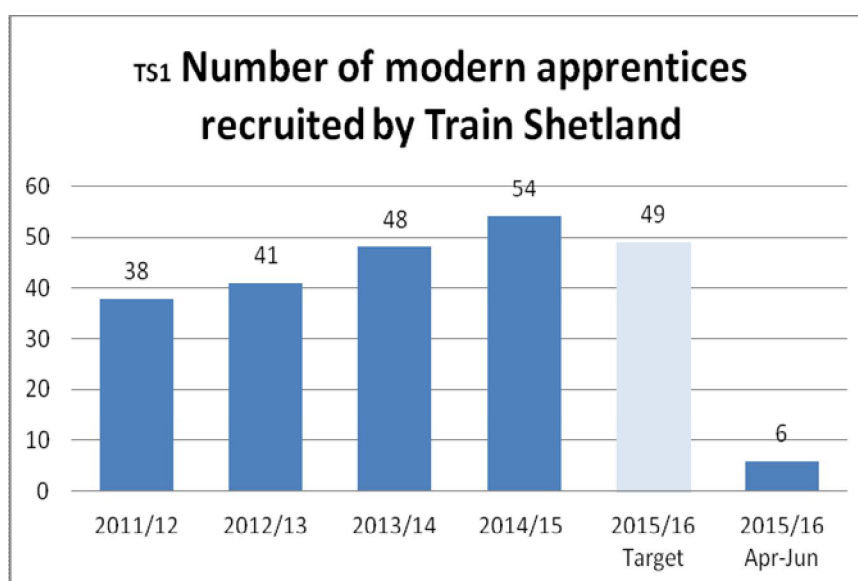
Source: Planning Service
Information Gathered: Quarterly



Trend Comment: Improvement made in the national framework. The update for 2014/2015 will be available later in 2015.

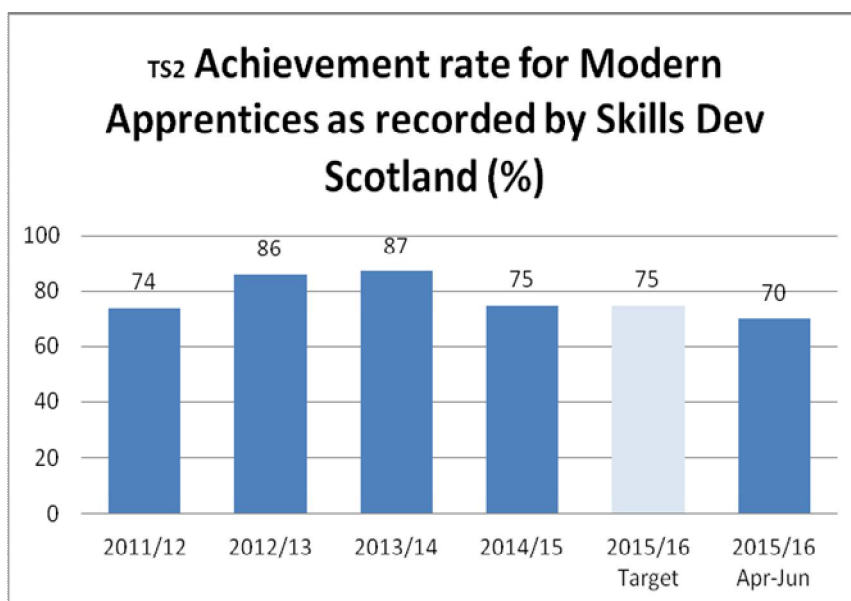
Source: Planning Service
Information Gathered: Annually

Service Area – Train Shetland



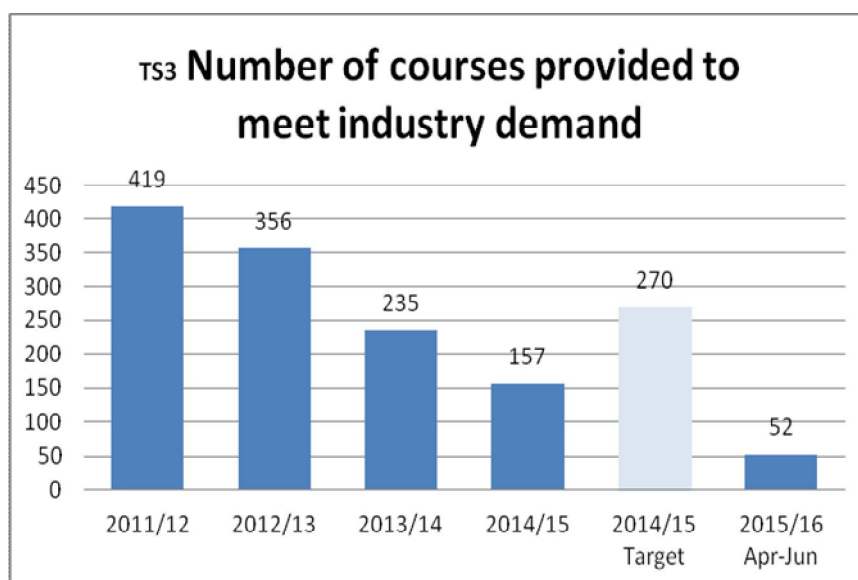
Trend Comment: Q1 figures are as expected and match the pattern of previous years. The majority of apprentices start in August/September and this pattern is profiled by Skills Development Scotland on our contract this year.

Source: Train Shetland
Information Gathered: Quarterly



The achievement rate % is what would be expected for Q1.

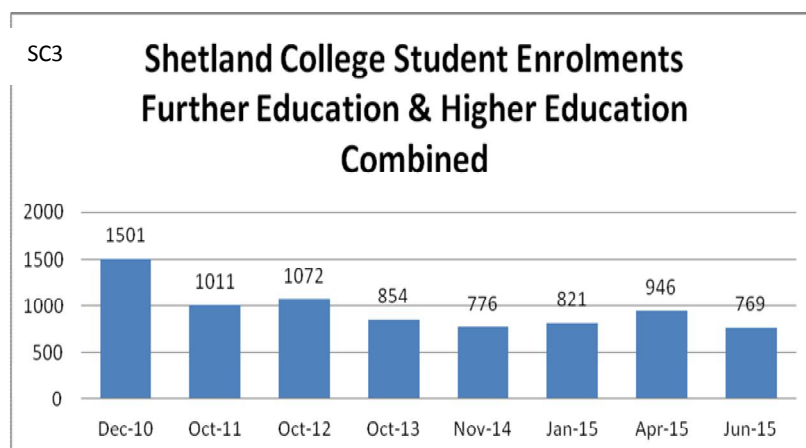
Source: Train Shetland
Information Gathered: Quarterly



This does not include courses provided for SIC Workforce Development. Q1 for 2015/16 mirrors the 2014/2015 Q1 figure.

Source: Train Shetland
Information Gathered: Quarterly

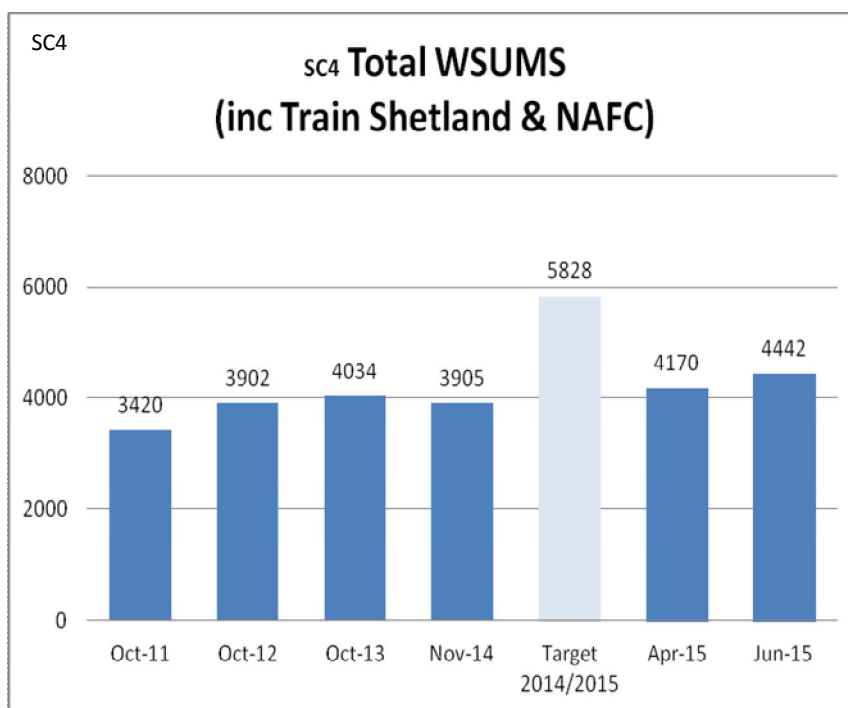
Service Area – Shetland College



Trend Comment:

Figures are shown as combined head counts for full-time and part-time further and higher education students.

Source: Shetland College
Information Gathered: Quarterly

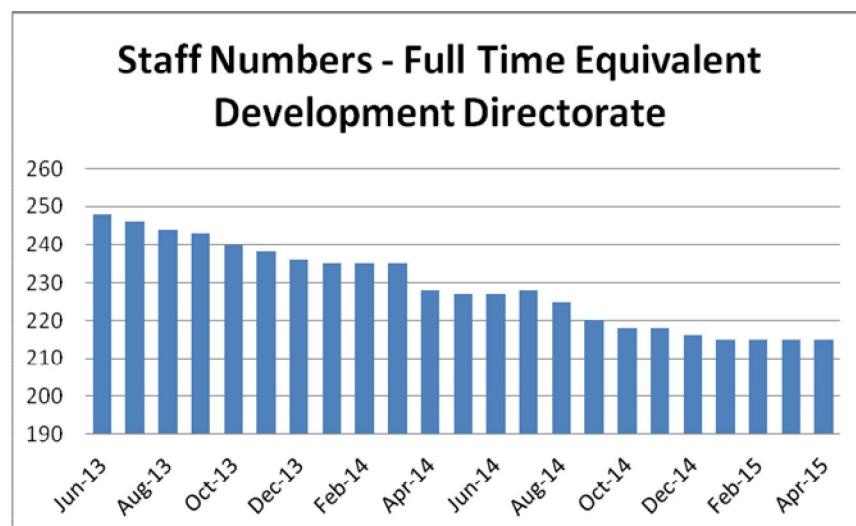


Trend Comment: WSUMs (Weighted Student Units of Measurement) is the funding term used by the Scottish Funding Council for further education. The funding carries different weightings for individual subject areas. For every notional 40 hours of study, a further education student generates a WSUM which translates into funding.

The structure of the funding is changing in the 15/16 academic year where credits will be awarded rather than sums. The credit value being allocated to Shetland College and the target set for 2015/16 are yet to be set.

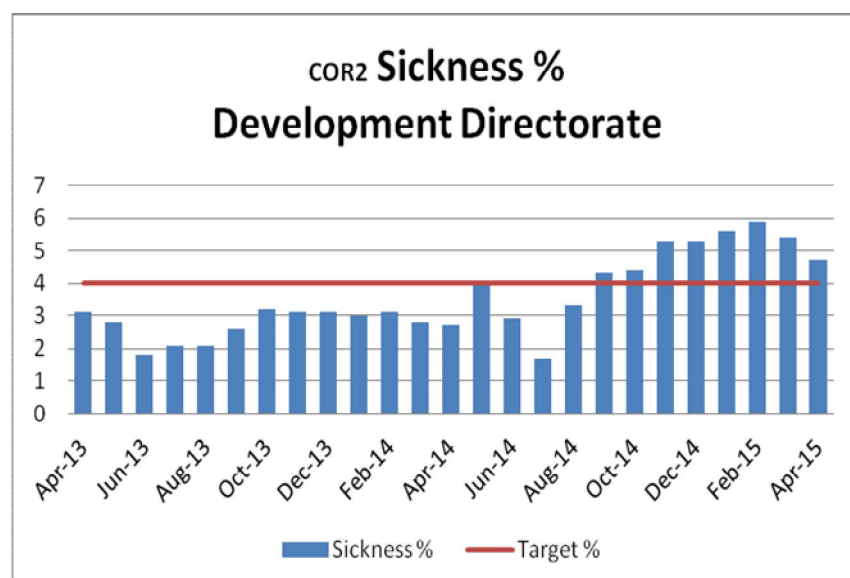
Source: Shetland College
Information Gathered: Quarterly

Development Dept - Corporate Indicators

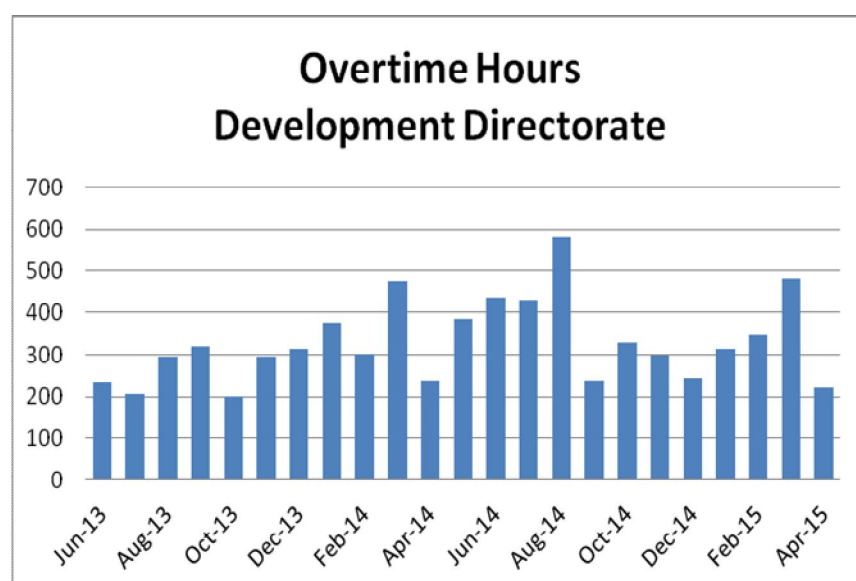


Trend Comment: The staffing number continues to decrease. As at April 2015, these figures include 24.6 FTE staff on Temporary Contracts.

Source: SIC
Information Gathered: Monthly



Trend Comment: Long Term sickness in Shetland College, and Transport Planning are improving but issues with long term absence in Housing service are persisting but being addressed. There has been a further significant reduction in June 2015.



Trend Comment:

Overtime hours in the Development Directorate covers housing repairs callouts but currently additional overtime has been required in Transport Planning. Staffing resources in Transport Planning are currently being addressed.

Source: SIC
Information Gathered: Monthly

Shetland Islands Council														Date:				, 24 July, 2015				Performance Report 2015/16 Q1					
Risk Assessment for Development Directorate																		Appendix 3									
										Current								Target									
Risk & Details										Frequency		Severity		Risk Profile		Current and Planned Control Measures				Severity		Frequency		Risk Profile		Assigned To	
Level										Directorate																	
Corporate Plan										03. The transport services we need most																	
C0027 - Central Govt Funding Issues - Central										Unlikely	2	Minor	2	Low	4					Insignificant	1	Possible	3	Low	3	Neil Grant	
Corporate Plan										04. Healthy economy																	
C0017 - Key staff - loss of - Service reviews are taking place with some still outstanding										Likely	4	Significant	3	High	12	• Corporate wide Staff Survey (Viewpoint) • Five year plan to attract people to live and work in Shetland • Some reviews complete, restructure ER/VR implemented.				Significant	3	Possible	3	Medium	9	Neil Grant	
C0018 - Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc - Development Service operates within a complex legislative environment and is expected to be an exemplar.										Likely	4	Significant	3	High	12	• Train staff and adhere to standing orders, ongoing staff training on employment practices, H & S, ensure risk assessments are completed.				Minor	2	Unlikely	2	Low	4	Neil Grant	
Corporate Plan										06. Working with partners																	
C0026 - Economic climate - One or more communities fail to be sustainable										Possible	3	Significant	3	Medium	9	• Impact of connectivity from broadband and transport links, working with communities to develop sustainable plans				Significant	3	Unlikely	2	Medium	6	Neil Grant	
Corporate Plan										09. Dealing with challenges effectively																	
C0019 - Strategic priorities wrong - Development Directorate is managing a number of significant projects of strategic importance, including Colleges Review; Internal and External Ferries; Outer Isles Transport; Economic Development Service, Commercial Lending; Participatory Budgeting; Strengthening Community Involvement; High Speed Broadband; Local Housing Strategy; Local Development Plan; Transport Strategy; Economic Development Strategy; Energy Strategy; SOA (Outcome Improvement Plan) 2016-2020										Possible	3	Major	4	High	12	• Ensure projects are a priority activity in achieving the Outcomes identified in the new Corporate Plan • Appropriate governance and decision-making processes followed, PRINCE2 project management in place				Significant	3	Unlikely	2	Medium	6	Neil Grant	
C0021 - Economic / Financial - Other - Development Service delivers a service with reducing resources and constraints including the MTFP										Likely	4	Significant	3	High	12	• Restructure implemented				Significant	3	Possible	3	Medium	9	Neil Grant	
C0022 - Communications poor - Development Service works in a number of areas and necessarily publishes information on its activities										Unlikely	2	Major	4	Medium	8	• Adhere to corporate communications policy, use Communications Section				Significant	3	Rare	1	Low	3	Neil Grant	
C0023 - Legal / Compliance - Other - Development Directorate has complex governance arrangements which can impact on decision making										Possible	3	Significant	3	Medium	9	• Appropriate governance arrangements • Planning and performance management framework, governance				Significant	3	Possible	3	Medium	9	Neil Grant	

**Education and Families Committee****17 August 2015**

Children's Services Performance Report 3 Month / 1st Quarter 2015/16	
CS-28-15-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 1 of 2015/16, the three months up to the end of June 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 The following section outlines progress made by Children's Services in the priorities it has responsibility for:
- in the Corporate Plan 2015 Update, and
 - in its 2015/16 Directorate Plan.
- 3.2 In addition, Appendix 1 updates the agreed Performance Indicators for Children's Services, and Appendix 2 presents the Children's Services Directorate Risks.

3.3 Ongoing Actions/Projects Started prior to 2015/16

This section describes progress against the priorities in the Children's Services Directorate Plan 2014/15.

Lead Officer	Description	Target date	Expected Outcome	Progress report	Status – R/A/G
Executive Manager Early Years and Additional Support Needs	Children's Services continue to work in partnership with other agencies to secure early intervention, for children both pre-birth and early years and where required.	Ongoing	Equality of provision across schools that best meets the needs of children and young people and provides best value. Improved resource management of Outreach Team that better enables early intervention.	Our pre-school home-visiting teacher continues to work closely with Health Visitors to give support to children to enable them to access Early Years Learning and Childcare, using the GIRFEC process. We have supported pre-school partner providers with additional staffing to support identified children.	A
Executive Manager Library Services	Shetland Library will target hard-to-reach families through outreach and partnership work, including the Assertive Outreach programme, while continuing to lead delivery of Bookbug.	March 2016	Improved family engagement with early literacy; help ensure pre-school children reach developmental milestones; support the Council's aim of "The best possible start for every child".	NHS and SIC services signed up for Bookbug Assertive Outreach and training due in October 2015.	G
Executive Manager Children's Resources	Implement Children's Residential Review.	November 2015	Fit for purpose service that supports children and young people remaining in Shetland.	Development plan in place and progressing well. Staff team continues to be supported by CELCIS. Second house plans being progressed: first phase of recruitment concluded, second phase planned for August. New job profiles in draft.	A
Director of Children's Services	Develop and implement an Action Plan as a result of the 2014 Social Work Review.	December 2014	Strengthened and sustainable social work service for the future.	Recommendations from the agreed action plan have been progressed. These were reported to Education and Families in June.	G

Director of Children's Services	Continue to implement the Shetland Learning Partnership work streams.	March 2014 (expected end date August 2016)	Well developed senior phase following curriculum for excellence requirements and meeting the Wood report recommendations.	<p>In June 2015 two new part-time college courses started for S5 pupils, one in health and social care at Shetland College and the other in Engineering at NAFC Marine Centre. These two year courses known as Senior Phase Academies replace two school subjects and will lead to National Certificates and SVQ2 awards. The academies also include paid summer employment and work experience.</p> <p>A new pilot course for S4 pupils has started, offering core essential skills for modern apprenticeships along with employability skills.</p> <p>A child-care unit offered through Shetland College has been made available to pupils in Baltasound Junior High School. Technology, such as video conferencing and mobile devices, will be used to support the young people working through this course. This is part of a wider pilot project at the school examining the use of internet-based resources and mobile devices in the classroom.</p> <p>To support pupils' access to the broadest range of choices and opportunities, transport and hostel fees have been waived from the end of S3.</p>	G
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				Three Higher qualifications will be available in August as evening classes – Maths, English and Geography and adults may return to school to “top-up” their qualifications (conditions apply)	
Director of Children’s Services	Building the new Anderson High School.	Due to complete April 2017.	A new fit for purpose high school.	Work is progressing to Financial Close in July 2015.	G
Executive Manager Sports and Leisure	Complete the refurbishment of the Fraser Park Multi-Court.	Started August 2014 and due to be completed by June 2015.	More children and young people in Scalloway are encouraged to be physically active and to learn through active play.	The multi-court is now open to the public but still has some outstanding painting works to be completed. This is dependent on suitable weather conditions and the availability of the contractor.	A
Executive Manager Quality Improvement	Schools Reconfiguration Project		Following the decision taken by Shetland Islands Council on 18 February 2015, Children’s Services is reflecting on its position and a report is being presented on the way forward to Shetland Islands Council on 27 May 2015.	On 27 May 2015 Shetland Islands Council agreed to revoke the decisions taken on 18 February 2015, not to publish Consultation Reports on Mid Yell Junior High School Secondary Department closure proposals and Whalsay Schools Secondary Department closure proposals. Children’s Services will now proceed to publish consultation reports on all of these closure proposals.	R

3.4 New Planned Actions Due to Start in 2015/16

This section describes progress against the priorities in the Children's Services Directorate Plan 2015/16.

Lead Officer	Description	Target date	Expected Outcome	Progress report	Status – R/A/G
Executive Manager Early Years and Additional Support Needs	Pupils accessing group music instruction will be offered a reduced rate	Due to start August 2015, awaiting council approval	This will support the Directorate's aim to achieve improvement within reduced budgets. More pupils will be able to access group instruction, with a reduction to music instruction waiting lists and at no additional cost to the authority.	This action has been agreed and progressed.	G
Executive Manager Early Years and Additional Support Needs	Implement the 15/16 actions of the Additional Support Needs Review Action Plan	Some actions already ongoing.	Majority of actions in Additional Support Needs Review Action Plan will be completed. This will support the directorate's aim to Get it Right For Every Child and to achieve improvement with reduced budgets. It is not possible to complete some actions because they cannot be taken forward until the Strategy for Secondary Education and Schools Reconfiguration Project are completed.	Actions continue to be progressed, with final agreement about ASN staffing restructure planned by end of August 2015.	A
Executive Manager Early Years and Additional Support Needs	New Childcare Strategy for Shetland will be published.	April 2015	A childcare strategy, developed in consultation with stakeholders and partners across the sector, will result in more effective matching of the provision of childcare places to the demand for childcare places.	Recommendation that this should be delayed until the authority is aware of the government's timescale for increase to entitlement for Early years Learning and Childcare, which should be published by April 2016.	R

Executive Manager Library Services	Shetland Library will improve and promote digital services, i.e. hyperlinks to e-resources in catalogue; digitize talking newspaper; maintain customer help and outreach.	March 2016	More people, including those in remote areas, will benefit from free access to quality digital resources and be helped to use them; this will support the Council's aim of assisting "Vulnerable and disadvantaged people".	Digital projects timetabled to begin Autumn 2015; e-service promotion ongoing with outreach events planned later in year.	G
Director of Children's Services	Establish two virtual academies within the Shetland Learning Partnership.	June 2015	Additional course choices for senior phase pupils.	In June 2015 two new part-time college courses started for S5 pupils, one in health and social care at Shetland College and the other in Engineering at NAFC Marine Centre. These two year courses known as Senior Phase Academies replace two school subjects and will lead to National Certificates and SVQ2 awards. The academies also include paid summer employment and work experience.	G
Executive Manager Sports and Leisure	Undertake a refurbishment of the Stendaal Play Area in Nesting and a partial refurbishment of the Charlestown Play Area in Whalsay.	March 2016	More children and young people are encouraged to be physically active and to learn through active play.	Discussions have been held with community groups in Nesting to select play equipment for the Stendaal Play Area. Works have commenced on the refurbishment of the Charlestown Play Area in Whalsay	G
Executive Manager Sports and Leisure	Implement the new 4 year (2015-19) investment agreement with sportscotland and partners for Active Schools and other priority areas.	April 2015	New investment agreement in place with sportscotland which identifies the sport and physical activity priorities for funding over the next 4 years.	This 4 year agreement was signed off by Shetland Islands Council on 10 th June 2015.	G

3.5 Overview of Directorate Plan progress in Children's Services 2015/16

Service	Key Actions	RAG Rating	Number
Overarching Directorate Plan	7	Green	5
		Amber	1
		Red	1

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

4.0 Implications

Strategic

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

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

4.3 Policy And/Or Delegated Authority –

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

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

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

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

4.4 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

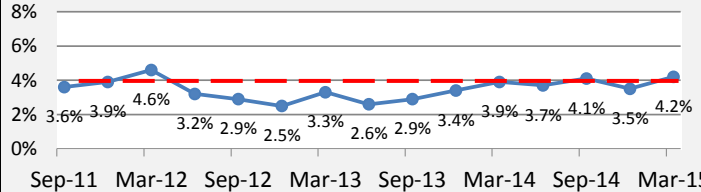
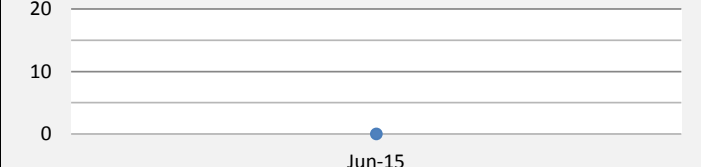
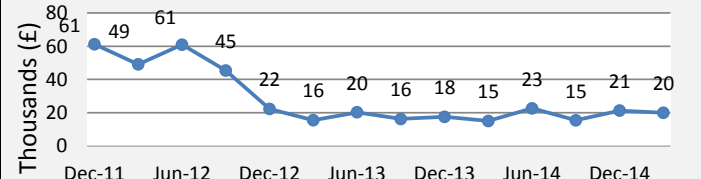
- 5.1 Children's Services are mainly on target to meet the key actions from their Directorate Plan by the end of March 2016; others extend beyond that, but are on track with relevant milestone. Progress towards the Corporate Plan priority, '*The best possible start for every child*' demonstrates the three month 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: 06 August 2015

Appendices

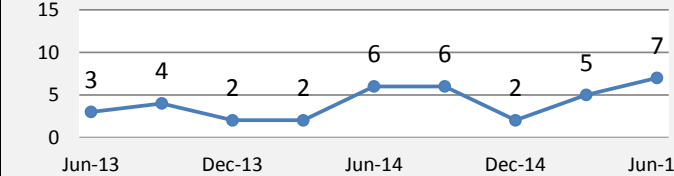
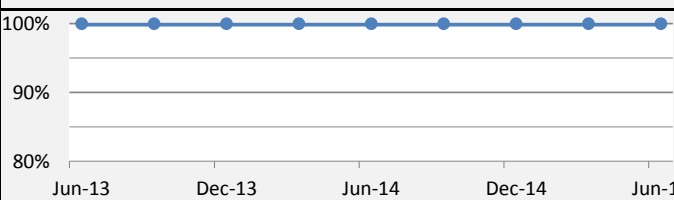
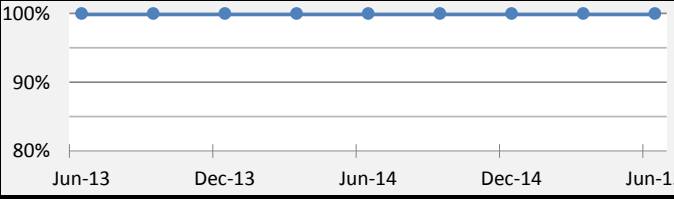
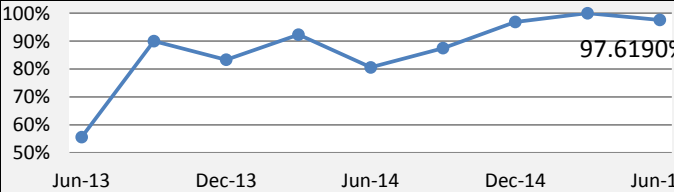
Appendix 1 – Children's Services key performance indicators and measures
Appendix 2 - Risks being managed by Children's Services

CHILDREN'S SERVICES PERFORMANCE MEASURES

Children's Services - Directorate Measures			Responsible Officer: Helen Budge																																
MEASURE - CS1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																															
Employee Sickness Absence - Children's Services		Corporate Report, Single Outcome Agreement	Baseline - 3.5% (Sep 2011) Target - keep below 4%	2.9% (Apr 2015) TARGET MET Average for 2014/15 is 3.7%																															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																															
	Figures improving, average for year within target	 <table><caption>Employee Sickness Absence Data (Sep-11 to Mar-15)</caption><tr><th>Period</th><th>Absence (%)</th></tr><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>Mar-15</td><td>2.6%</td></tr><tr><td>Sep-15</td><td>2.9%</td></tr><tr><td>Mar-16</td><td>3.4%</td></tr><tr><td>Sep-16</td><td>3.9%</td></tr><tr><td>Mar-17</td><td>3.7%</td></tr><tr><td>Sep-17</td><td>4.1%</td></tr><tr><td>Mar-18</td><td>3.5%</td></tr><tr><td>Sep-18</td><td>4.2%</td></tr></table>		Period	Absence (%)	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%	Mar-15	2.6%	Sep-15	2.9%	Mar-16	3.4%	Sep-16	3.9%	Mar-17	3.7%	Sep-17	4.1%	Mar-18	3.5%	Sep-18	4.2%
Period	Absence (%)																																		
Sep-11	3.6%																																		
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Mar-17	3.7%																																		
Sep-17	4.1%																																		
Mar-18	3.5%																																		
Sep-18	4.2%																																		
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																															
	Agreement to be reached on recording of complaints across all departmental.	 <table><caption>Customer Complaints Data (Jun-15)</caption><tr><th>Period</th><th>Complaints</th></tr><tr><td>Jun-15</td><td>0</td></tr></table>		Period	Complaints	Jun-15	0	Agreement to be reached on recording of complaints across all departmental.																											
Period	Complaints																																		
Jun-15	0																																		
MEASURE - CS3		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.	£20,001 (Jan - Mar 15)																															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																															
	Figure is steadily declining	 <table><caption>Overtime Cost Data (Dec-11 to Dec-14)</caption><tr><th>Period</th><th>Cost (£ Thousands)</th></tr><tr><td>Dec-11</td><td>61</td></tr><tr><td>Jun-12</td><td>49</td></tr><tr><td>Dec-12</td><td>61</td></tr><tr><td>Jun-13</td><td>45</td></tr><tr><td>Dec-13</td><td>22</td></tr><tr><td>Jun-14</td><td>16</td></tr><tr><td>Dec-14</td><td>20</td></tr><tr><td>Jun-15</td><td>16</td></tr><tr><td>Dec-15</td><td>18</td></tr><tr><td>Jun-16</td><td>15</td></tr><tr><td>Dec-16</td><td>23</td></tr><tr><td>Jun-17</td><td>15</td></tr><tr><td>Dec-17</td><td>21</td></tr><tr><td>Jun-18</td><td>20</td></tr></table>		Period	Cost (£ Thousands)	Dec-11	61	Jun-12	49	Dec-12	61	Jun-13	45	Dec-13	22	Jun-14	16	Dec-14	20	Jun-15	16	Dec-15	18	Jun-16	15	Dec-16	23	Jun-17	15	Dec-17	21	Jun-18	20	Continue with only essential overtime which is approved appropriately.	
Period	Cost (£ Thousands)																																		
Dec-11	61																																		
Jun-12	49																																		
Dec-12	61																																		
Jun-13	45																																		
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Dec-16	23																																		
Jun-17	15																																		
Dec-17	21																																		
Jun-18	20																																		

Children & Families Social Work				Responsible Officer: Martha Nicolson																				
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 parental circumstances.	<table><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>91%</td></tr><tr><td>Jul-13</td><td>90%</td></tr><tr><td>Dec-13</td><td>95%</td></tr><tr><td>Jan-14</td><td>94%</td></tr><tr><td>Jun-14</td><td>95%</td></tr><tr><td>Jul-14</td><td>88%</td></tr><tr><td>Dec-14</td><td>95%</td></tr><tr><td>Jan-15</td><td>93%</td></tr><tr><td>Jun-15</td><td>93%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	91%	Jul-13	90%	Dec-13	95%	Jan-14	94%	Jun-14	95%	Jul-14	88%	Dec-14	95%	Jan-15	93%	Jun-15	93%
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Jul-14	88%																							
Dec-14	95%																							
Jan-15	93%																							
Jun-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%		31 of 32 (97%) provided within timescale in quarter. TARGET MET																			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																			
	New measure,target 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>Jul-13</td><td>94%</td></tr><tr><td>Dec-13</td><td>79%</td></tr><tr><td>Jan-14</td><td>76%</td></tr><tr><td>Jun-14</td><td>73%</td></tr><tr><td>Jul-14</td><td>88%</td></tr><tr><td>Dec-14</td><td>81%</td></tr><tr><td>Jan-15</td><td>95%</td></tr><tr><td>Jun-15</td><td>97%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	94%	Jul-13	94%	Dec-13	79%	Jan-14	76%	Jun-14	73%	Jul-14	88%	Dec-14	81%	Jan-15	95%	Jun-15	97%
Period	Performance (%)																							
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Jun-14	73%																							
Jul-14	88%																							
Dec-14	81%																							
Jan-15	95%																							
Jun-15	97%																							
MEASURE - CF3		REPORTING MECHANISM	BASELINE / TARGET		CURRENT POSITION																			
All Looked After Children in education have an Individual Education Plan		Service Plan (Quarterly)	No baseline TARGET - 90%		13 of 13 (100%) with IEP recorded (Jun 15). TARGET MET																			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE			IMPROVEMENT PLANNING																			
	Target is now being met.	<table><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>87%</td></tr><tr><td>Jul-13</td><td>100%</td></tr><tr><td>Dec-13</td><td>100%</td></tr><tr><td>Jan-14</td><td>100%</td></tr><tr><td>Jun-14</td><td>93%</td></tr><tr><td>Jul-14</td><td>86%</td></tr><tr><td>Dec-14</td><td>79%</td></tr><tr><td>Jan-15</td><td>78%</td></tr><tr><td>Jun-15</td><td>100%</td></tr></tbody></table>			Period	Performance (%)	Jun-13	87%	Jul-13	100%	Dec-13	100%	Jan-14	100%	Jun-14	93%	Jul-14	86%	Dec-14	79%	Jan-15	78%	Jun-15	100%
Period	Performance (%)																							
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Jun-14	93%																							
Jul-14	86%																							
Dec-14	79%																							
Jan-15	78%																							
Jun-15	100%																							
MEASURE - CF4		REPORTING MECHANISM	BASELINE / TARGET		CURRENT POSITION																			
Number of children involved in Child Protection investigations.		Service Plan (Quarterly)	No baseline set. No target set - for monitoring purposes only		63 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>Number of Children</th></tr></thead><tbody><tr><td>Jun-13</td><td>20</td></tr><tr><td>Jul-13</td><td>19</td></tr><tr><td>Dec-13</td><td>23</td></tr><tr><td>Jan-14</td><td>29</td></tr><tr><td>Jun-14</td><td>72</td></tr><tr><td>Jul-14</td><td>48</td></tr><tr><td>Dec-14</td><td>42</td></tr><tr><td>Jan-15</td><td>83</td></tr><tr><td>Jun-15</td><td>63</td></tr></tbody></table>			Period	Number of Children	Jun-13	20	Jul-13	19	Dec-13	23	Jan-14	29	Jun-14	72	Jul-14	48	Dec-14	42	Jan-15	83	Jun-15	63
Period	Number of Children																							
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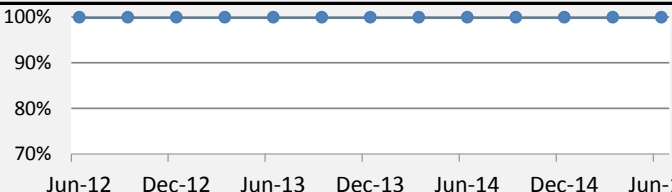
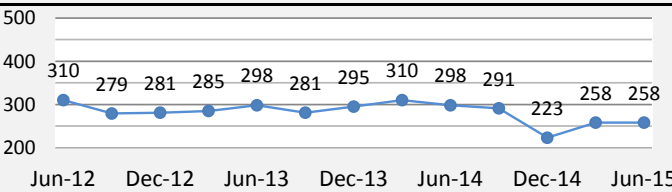
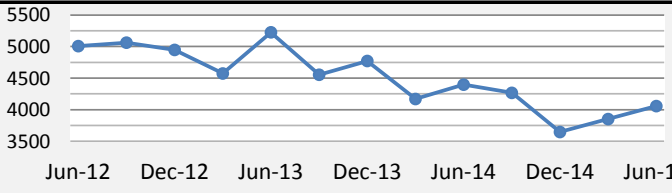
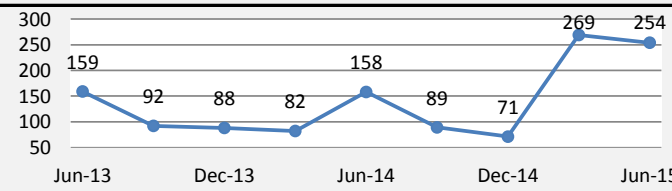
CHILDREN'S SERVICES PERFORMANCE MEASURES

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	7 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 (Apr - Jun 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%	41 out of 42 monthly meetings held (98%). TARGET NOT MET.
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure. Target not met due to secure data transfer access for one child.			Raise staff awareness of need for monthly core group meetings.

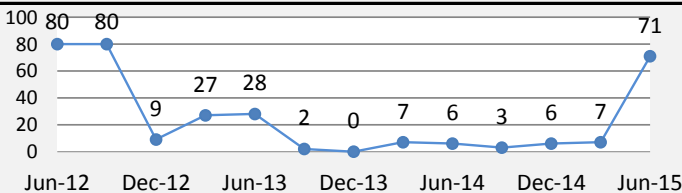
CHILDREN'S SERVICES PERFORMANCE MEASURES

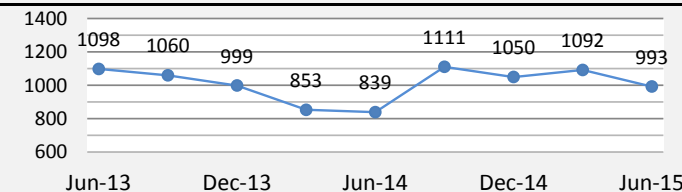
Children's Resources

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 (5/5) in 2014/15. None completed in Q1 15/16 as yet. TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently meeting all Care Inspectorate inspection standards.	 <p>100% 90% 80% 70%</p> <p>Jun-12 Dec-12 Jun-13 Dec-13 Jun-14 Dec-14 Jun-15</p>		Maintain existing standards within existing resources.
MEASURE - CR2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of Respite Nights (ASN)		SG Respite Return (Yearly), Service Plan	1,117 nights per annum (2010/11) No target set - for monitoring purposes	258 nights in Laburnum & Haldane Burgess Crescent (Apr - Jun 15)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistent number of nights provided each quarter.	 <p>500 400 300 200</p> <p>Jun-12 Dec-12 Jun-13 Dec-13 Jun-14 Dec-14 Jun-15</p> <p>310 279 281 285 298 281 295 310 298 291 223 258 258</p>		Continue to ensure the assessed needs of children are met within existing resources
MEASURE - CR3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of Respite Day Hours		SG Respite Return (Yearly), Service Plan (Quarterly)	19,113 hours (2009/10) No target set - for monitoring purposes only	4,056 hours (Apr - Jun 15)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Slight decline in number of hours provided.	 <p>5500 5000 4500 4000 3500</p> <p>Jun-12 Dec-12 Jun-13 Dec-13 Jun-14 Dec-14 Jun-15</p>		Continue to ensure the assessed needs of children are met within existing resources
MEASURE - CR4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of occupancy nights - Grodians		Service Plan	No baseline set. No target set - for monitoring purposes only	254 nights occupancy in quarter (Apr - Jun 15).
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure	 <p>300 250 200 150 100 50</p> <p>Jun-13 Dec-13 Jun-14 Dec-14 Jun-15</p> <p>159 92 88 82 158 89 71 269 254</p>		Continue to ensure the assessed needs of children are met within existing resources

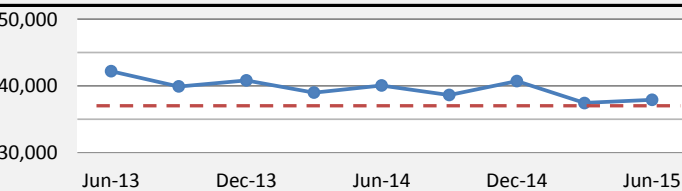
CHILDREN'S SERVICES PERFORMANCE MEASURES

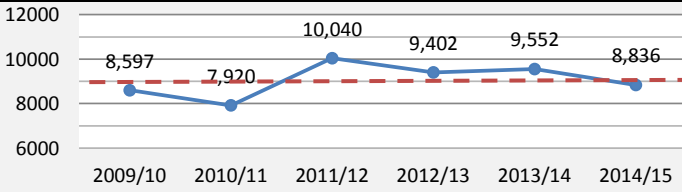
MEASURE - CR5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of Respite Nights - Windybrae		SG Respite Return (Yearly)	196 nights per year (2012/13) No target set - for monitoring purposes only	71 nights recorded (Apr - Jun)
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	New measure, large variations in nights in each quarter.			Continue to ensure the assessed needs of children are met within existing resources

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, 993 nights in quarter (Apr - Jun 15).
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
				Continue to ensure the assessed needs of children are met within existing resources

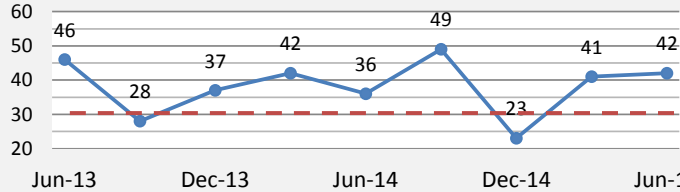
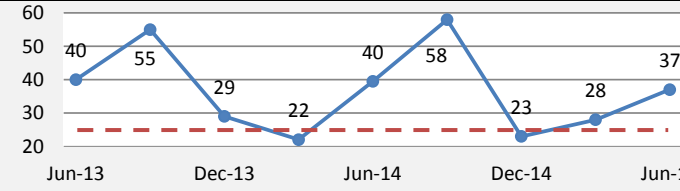
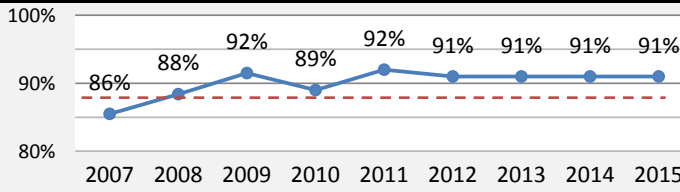
Library and Information Service

Responsible Officer: Karen Fraser

MEASURE - LB1		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Number of items borrowed from all branches		CIPFA Annual Return	188,339 issues (2011/12) Target - 150,000 issues per year (37,500 per quarter)	37,917 issues (Apr - Jun 15) TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Target reduced to 150,000 issues per year. Issue figures on target this quarter			Reader development and stock promotion is ongoing

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	8,836 visits per 1,000 population (2014/15) TARGET NOT MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Fall from last year but increase in physical visits. The fall in 'virtual visits' due to improved counting and use of social media rather than our website.			Social media visits are not currently included in the definition for this CIPFA figure, but we are confident both virtual and physical traffic is healthy

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)	42 events in Q1 2015/16. TARGET BEING MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Good range of events – 607 attendees			Continuation of events programme
MEASURE - LB4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Outreach : Number of events delivered		Service Plan	Target - 100 events per year (25 per quarter)	37 events in Q1 2015/16. TARGET BEING MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Healthy outreach programme – 1834 children and adults reached.			Continue to prioritise outreach, particularly early years.
MEASURE - LB5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Customer satisfaction rates from in-house survey		Service Plan	86% (2007) Target - 88%	91% (2015) TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Similar high customer satisfaction rate maintained for over five years			Continue to focus on meeting customer needs

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 1.																																																									
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>96%</td></tr><tr><td>Jul 13</td><td>99%</td></tr><tr><td>Aug 13</td><td>96%</td></tr><tr><td>Sep 13</td><td>97%</td></tr><tr><td>Oct 13</td><td>96%</td></tr><tr><td>Nov 13</td><td>96%</td></tr><tr><td>Dec 13</td><td>87%</td></tr><tr><td>Jan 14</td><td>96%</td></tr><tr><td>Feb 14</td><td>96%</td></tr><tr><td>Mar 14</td><td>96%</td></tr><tr><td>Apr 14</td><td>96%</td></tr><tr><td>May 14</td><td>96%</td></tr><tr><td>Jun 14</td><td>96%</td></tr><tr><td>Jul 14</td><td>96%</td></tr><tr><td>Aug 14</td><td>96%</td></tr><tr><td>Sep 14</td><td>96%</td></tr><tr><td>Oct 14</td><td>96%</td></tr><tr><td>Nov 14</td><td>96%</td></tr><tr><td>Dec 14</td><td>96%</td></tr><tr><td>Jan 15</td><td>96%</td></tr><tr><td>Feb 15</td><td>96%</td></tr><tr><td>Mar 15</td><td>96%</td></tr><tr><td>Apr 15</td><td>96%</td></tr><tr><td>May 15</td><td>96%</td></tr><tr><td>Jun 15</td><td>96%</td></tr><tr><td>Jul 15</td><td>96%</td></tr><tr><td>Aug 15</td><td>96%</td></tr><tr><td>Sep 15</td><td>96%</td></tr></tbody></table>		Period	Performance (%)	Jun 13	96%	Jul 13	99%	Aug 13	96%	Sep 13	97%	Oct 13	96%	Nov 13	96%	Dec 13	87%	Jan 14	96%	Feb 14	96%	Mar 14	96%	Apr 14	96%	May 14	96%	Jun 14	96%	Jul 14	96%	Aug 14	96%	Sep 14	96%	Oct 14	96%	Nov 14	96%	Dec 14	96%	Jan 15	96%	Feb 15	96%	Mar 15	96%	Apr 15	96%	May 15	96%	Jun 15	96%	Jul 15	96%	Aug 15	96%	Sep 15	96%
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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>Performance</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	Performance	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.																																													
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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>Performance (%)</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	Performance (%)	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.																																													
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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	9,364 (2014/15) TARGET NOT MET																																																									
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																																																									
	Slight decrease in attendance levels as per national trend but still the highest in Scotland, per population.	<table><thead><tr><th>Year</th><th>Performance</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><tr><td>2014/15</td><td>9,364</td></tr></tbody></table>		Year	Performance	2009/10	11,210	2010/11	11,768	2011/12	10,783	2012/13	10,029	2013/14	9,623	2014/15	9,364	Existing levels of use will be difficult to maintain due to increased charges and financial pressures on families.																																											
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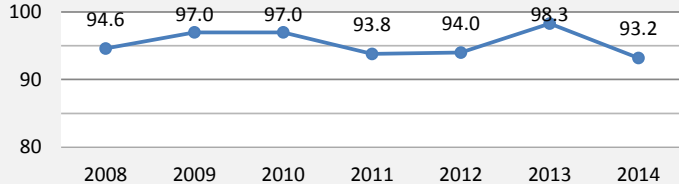
CHILDREN'S SERVICES PERFORMANCE MEASURES

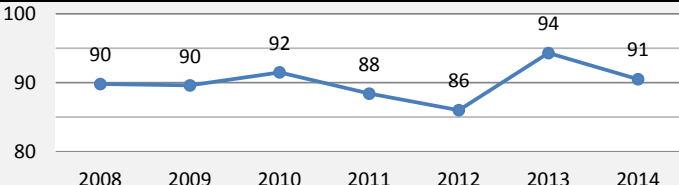
MEASURE - SL5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION													
Indoor facilities - total number of attendances per 1,000 population.		Audit Scotland Performance Indicators (Annual)	15,016 (2010/11) TARGET 14,900 per year	12,707 (2014/15) TARGET NOT MET													
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING													
	Slight decrease in attendance levels as per national trend but still the highest in Scotland, per population.	<table><caption>Attendance per 1,000 population (2009/10 - 2014/15)</caption><thead><tr><th>Fiscal Year</th><th>Attendance per 1,000 population</th></tr></thead><tbody><tr><td>2009/10</td><td>14,537</td></tr><tr><td>2010/11</td><td>15,016</td></tr><tr><td>2011/12</td><td>14,950</td></tr><tr><td>2012/13</td><td>14,915</td></tr><tr><td>2013/14</td><td>12,814</td></tr><tr><td>2014/15</td><td>12,707</td></tr></tbody></table>		Fiscal Year	Attendance per 1,000 population	2009/10	14,537	2010/11	15,016	2011/12	14,950	2012/13	14,915	2013/14	12,814	2014/15	12,707
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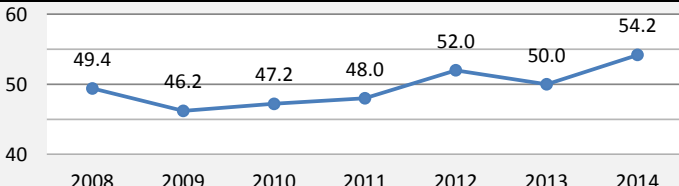
MEASURE - SL6		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																																																							
Room bookings in Islesburgh - % of rooms in use.		Service Plan	61% (2011/12) TARGET - 60%	58% (Apr - Jun 2015) TARGET NOT MET																																																							
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 (Apr-13 - Apr-15)</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>58%</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>70%</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>70%</td></tr><tr><td>Jun-14</td><td>55%</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>62%</td></tr><tr><td>Apr-15</td><td>62%</td></tr><tr><td>May-15</td><td>58%</td></tr><tr><td>Jun-15</td><td>55%</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	58%	Oct-13	65%	Nov-13	65%	Dec-13	55%	Jan-14	70%	Feb-14	72%	Mar-14	72%	Apr-14	58%	May-14	70%	Jun-14	55%	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	62%	Apr-15	62%	May-15	58%	Jun-15	55%
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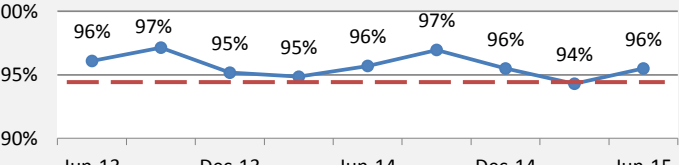
Education : Quality Improvement

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.	93.2% of pupils (August 2014) National average - 84.1% TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently above national average.	 <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><tr><td>2014</td><td>93.2</td></tr></tbody></table>		Year	Value (%)	2008	94.6	2009	97.0	2010	97.0	2011	93.8	2012	94.0	2013	98.3	2014	93.2
Year	Value (%)																		
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2014	93.2																		

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.	90.5% of pupils (August 2014) National average - 79.1% TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently above national average.	 <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><tr><td>2014</td><td>91</td></tr></tbody></table>		Year	Value (%)	2008	90	2009	90	2010	92	2011	88	2012	86	2013	94	2014	91
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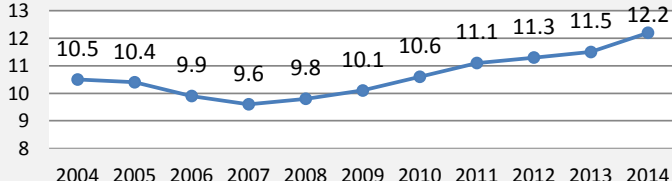
MEASURE - SQ3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION															
Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 5 or higher at end of S4.		SQA reports to government (Annual)	Baseline - 49.4% (August 2008) Target - to be above national average.	54.2% of pupils (August 2014) National average - 44.2% TARGET MET															
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING															
	Consistently above national average.	 <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>50.0</td></tr><tr><td>2014</td><td>54.2</td></tr></tbody></table>		Year	Value (%)	2008	49.4	2009	46.2	2010	47.2	2011	48.0	2012	52.0	2013	50.0	2014	54.2
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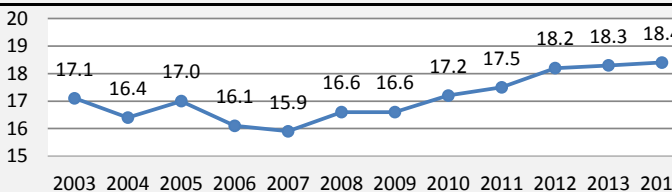
MEASURE - SQ4		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																			
Attendance rates - primary school pupils		Attendance & Absence (SG), Service Plan	Baseline - 95.2% (2010/11) Target - above national average (94.9%)	95.5% attendance (Apr - Jun 15) TARGET MET National average - 94.9% (2012/13)																			
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																			
	Consistently higher than national average.	 <table><thead><tr><th>Date</th><th>Value (%)</th></tr></thead><tbody><tr><td>Jun-13</td><td>96%</td></tr><tr><td>Jun-13</td><td>97%</td></tr><tr><td>Dec-13</td><td>95%</td></tr><tr><td>Dec-13</td><td>95%</td></tr><tr><td>Jun-14</td><td>96%</td></tr><tr><td>Jun-14</td><td>97%</td></tr><tr><td>Dec-14</td><td>96%</td></tr><tr><td>Dec-14</td><td>94%</td></tr><tr><td>Jun-15</td><td>96%</td></tr></tbody></table>		Date	Value (%)	Jun-13	96%	Jun-13	97%	Dec-13	95%	Dec-13	95%	Jun-14	96%	Jun-14	97%	Dec-14	96%	Dec-14	94%	Jun-15	96%
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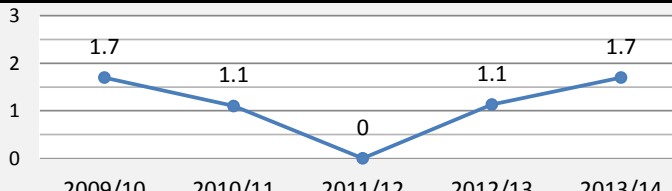
CHILDREN'S SERVICES PERFORMANCE MEASURES

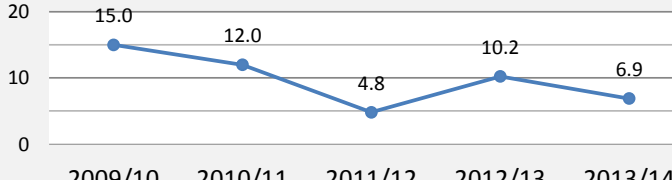
MEASURE - SQ5		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION
Attendance rates - secondary school pupils		Attendance & Absence (SG), Service Plan	Baseline - 93% (2010/11) Target - above national average (91.9%)	94.4% attendance (Apr - Jun 15). TARGET MET National average - 91.9% (2012/13)
PROGRESS / 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 (10/10), none completed in 15/16 as yet. 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 .			Previous excellent position is now restored. Quality Improvement will continue to monitor.
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.			Quality Improvement will continue to monitor this excellent position to ensure it is maintained.
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	96.2% (2013/14) National average 91.7% (2013/14) TARGET MET
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING
	Consistently above national average. *Data revised from previous report as per Scottish Government updates.			The new opportunities offered through the Shetland Learning Partnership augment what opportunities schools have to offer Senior Phase pupils.

CHILDREN'S SERVICES PERFORMANCE MEASURES

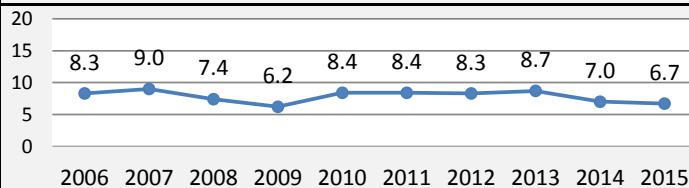
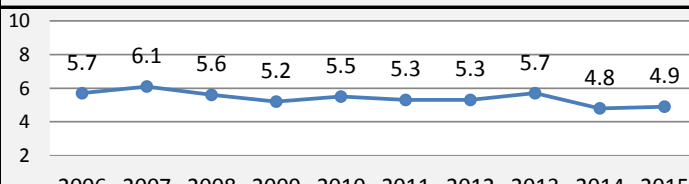
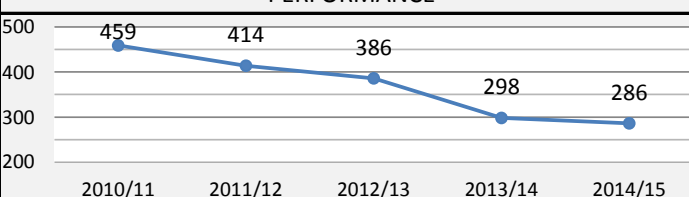
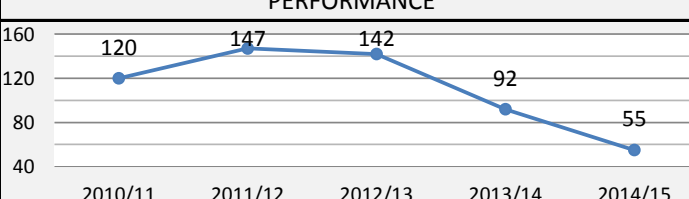
MEASURE - SQ9		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																							
Primary School teacher/pupil ratio		Teacher Census (SG) Annual	Baseline - 9.9 pupils per teacher (2006) No target - for monitoring purposes only.	12.2 (2014/15) National average - 16.7																							
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><thead><tr><th>Year</th><th>Ratio</th></tr></thead><tbody><tr><td>2004</td><td>10.5</td></tr><tr><td>2005</td><td>10.4</td></tr><tr><td>2006</td><td>9.9</td></tr><tr><td>2007</td><td>9.6</td></tr><tr><td>2008</td><td>9.8</td></tr><tr><td>2009</td><td>10.1</td></tr><tr><td>2010</td><td>10.6</td></tr><tr><td>2011</td><td>11.1</td></tr><tr><td>2012</td><td>11.3</td></tr><tr><td>2013</td><td>11.5</td></tr><tr><td>2014</td><td>12.2</td></tr></tbody></table>		Year	Ratio	2004	10.5	2005	10.4	2006	9.9	2007	9.6	2008	9.8	2009	10.1	2010	10.6	2011	11.1	2012	11.3	2013	11.5	2014	12.2
Year	Ratio																										
2004	10.5																										
2005	10.4																										
2006	9.9																										
2007	9.6																										
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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 (2014/15) 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><thead><tr><th>Year</th><th>Size</th></tr></thead><tbody><tr><td>2003</td><td>17.1</td></tr><tr><td>2004</td><td>16.4</td></tr><tr><td>2005</td><td>17.0</td></tr><tr><td>2006</td><td>16.1</td></tr><tr><td>2007</td><td>15.9</td></tr><tr><td>2008</td><td>16.6</td></tr><tr><td>2009</td><td>16.6</td></tr><tr><td>2010</td><td>17.2</td></tr><tr><td>2011</td><td>17.5</td></tr><tr><td>2012</td><td>18.2</td></tr><tr><td>2013</td><td>18.3</td></tr><tr><td>2014</td><td>18.4</td></tr></tbody></table>		Year	Size	2003	17.1	2004	16.4	2005	17.0	2006	16.1	2007	15.9	2008	16.6	2009	16.6	2010	17.2	2011	17.5	2012	18.2	2013	18.3	2014	18.4
Year	Size																												
2003	17.1																												
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2014	18.4																												

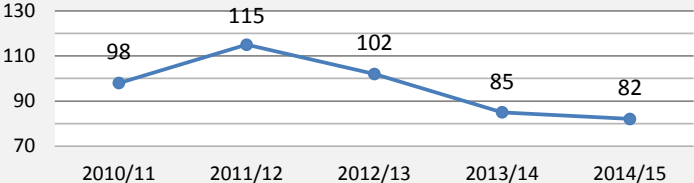
MEASURE - SQ11		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Exclusion rates - Primary pupils		Attendance & Absence (SG biennial), Service Plan	Baseline - 1.7 pupil per 1,000 (2009/10) Target - lower than the national average	1.7 pupils per 1,000(2013/14) National average is 6 pupils per 1,000 TARGET MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Consistently well below national average. Now only reported biennially by Scottish Government.	 <table><caption>Exclusion rates - Primary pupils (2009/10-2013/14)</caption><thead><tr><th>Year</th><th>Rate</th></tr></thead><tbody><tr><td>2009/10</td><td>1.7</td></tr><tr><td>2010/11</td><td>1.1</td></tr><tr><td>2011/12</td><td>0</td></tr><tr><td>2012/13</td><td>1.1</td></tr><tr><td>2013/14</td><td>1.7</td></tr></tbody></table>		Year	Rate	2009/10	1.7	2010/11	1.1	2011/12	0	2012/13	1.1	2013/14	1.7
Year	Rate														
2009/10	1.7														
2010/11	1.1														
2011/12	0														
2012/13	1.1														
2013/14	1.7														

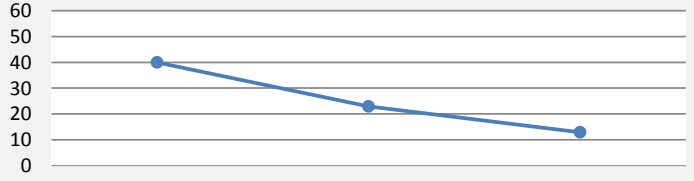
MEASURE - SQ12		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION											
Exclusion rates - Secondary pupils		Attendance & Absence (SG biennial), Service Plan	Baseline - 12 pupils per 1,000 (2010/11) Target - lower than the national average	6.9 pupils per 1,000 (2013/14) National average is 40 pupils per 1,000 TARGET MET											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Consistently well below national average. Now only reported biennially by Scottish Government.	 <table><caption>Exclusion rates - Secondary pupils (2009/10-2013/14)</caption><thead><tr><th>Year</th><th>Rate</th></tr></thead><tbody><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></tbody></table>		Year	Rate	2009/10	15.0	2010/11	12.0	2011/12	4.8	2012/13	10.2	2013/14	6.9
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.	6.7 pupils per 1,000, P4 to 7 (Jan 15). *From 5 January 2015, eligibility for free school meals includes all children in primary 1-3. National average is 19.2 pupils per 1,000																					
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																					
	Rate remains low 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><th>2015</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><td>6.7</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Rate (%)	8.3	9.0	7.4	6.2	8.4	8.4	8.3	8.7	7.0	6.7
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015															
Rate (%)	8.3	9.0	7.4	6.2	8.4	8.4	8.3	8.7	7.0	6.7															
MEASURE - SC2		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																					
Free School Meals - % of Secondary Pupils registered for Free School Meals		Summary Statistics for Schools, Service Plan (Annual)	Benchmark - 5.7 pupils per 1,000 (2005/06 national average) No target - for monitoring purposes only.	4.9 pupils per 1,000 (Jan 15) National average is 15.0 pupils per 1,000																					
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING																					
	Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland.	 <table><tr><th>Year</th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th><th>2011</th><th>2012</th><th>2013</th><th>2014</th><th>2015</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><td>4.9</td></tr></table>		Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Rate (%)	5.7	6.1	5.6	5.2	5.5	5.3	5.3	5.7	4.8	4.9
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015															
Rate (%)	5.7	6.1	5.6	5.2	5.5	5.3	5.3	5.7	4.8	4.9															
MEASURE - SC3		REPORTING MECHANISM	BASELINE / TARGET	CURRENT POSITION																					
Clothing Grants		Service Plan	Baseline - 459 pupils (2010/11) No target set - for monitoring purposes	286 pupils received grants (2014/15)																					
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><th>2014/15</th></tr><tr><td>Applications</td><td>459</td><td>414</td><td>386</td><td>298</td><td>286</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	2014/15	Applications	459	414	386	298	286	More advertising and communication with schools. Letters issued to previous applicants.									
Year	2010/11	2011/12	2012/13	2013/14	2014/15																				
Applications	459	414	386	298	286																				
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	55 pupils (2014/15)																					
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><th>2014/15</th></tr><tr><td>EMA's</td><td>120</td><td>147</td><td>142</td><td>92</td><td>55</td></tr></table>		Year	2010/11	2011/12	2012/13	2013/14	2014/15	EMA's	120	147	142	92	55	More dialogue with schools and Pupil Support to highlight drop in numbers and increase advertising within schools.									
Year	2010/11	2011/12	2012/13	2013/14	2014/15																				
EMA's	120	147	142	92	55																				

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	82 pupils (2014/15)											
PROGRESS / PLANNING	PROGRESS	PERFORMANCE		IMPROVEMENT PLANNING											
	Decreases overeach of the last few 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><tr><td>2014/15</td><td>82</td></tr></tbody></table>		Year	Value	2010/11	98	2011/12	115	2012/13	102	2013/14	85	2014/15	82
Year	Value														
2010/11	98														
2011/12	115														
2012/13	102														
2013/14	85														
2014/15	82														

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.	13 signed agreements from 20 referrals (2014/15)							
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>22</td></tr><tr><td>2014/15</td><td>13</td></tr></tbody></table>		Year	Value	2012/13	40	2013/14	22	2014/15	13
Year	Value										
2012/13	40										
2013/14	22										
2014/15	13										

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****17 August 2015****Management Accounts for Education and Families Committee:
2015/16 – Projected Outturn at Quarter 1****F-041-F****Report Presented by Executive Manager -
Finance****Corporate Services****1. Summary**

- 1.1 The purpose of this report is to enable the Education and Families Committee to monitor the financial performance of services within its remit to ensure that Members are aware of the forecast income and expenditure and the impact that this will have with regard to delivering the approved budget. This report shows the projected financial consequence of the service performance detailed in the Children's Services Directorate and Development Directorate Performance Reports, and allows the Committee the opportunity to provide early instruction to officers to address any forecast overspends in order that the budget is delivered by the year-end.
- 1.2 This report describes the projected outturn position for the 2015/16 year as at the end of the first quarter for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant Budget Responsible Officers for the services in this Committee area.
- 1.3 The projected outturn position for the services in this Committee area is an underspend of £304k on revenue and for the capital outturn position to be on target.

2. Decision Required

- 2.1 That the Education and Families Committee RESOLVE to review the Management Accounts showing the projected outturn position at Quarter 1.

3. Detail

- 3.1 On 3 December 2014 (SIC Min Ref: 96/14) the Council approved the 2015/16 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 £7.646m. It is vital to the economic wellbeing of the organisation that the financial resources are managed effectively and expenditure and income is delivered in line with the budget, as any overspends will result in a further draw on reserves, and would be evidence that the Council is living beyond its means.
- 3.2 This report forms a part of the financial governance and stewardship framework that ensures that the financial position of the organisation is identified, understood and quantified on a regular basis. It provides assurance to the Corporate Management Team and the Committee that resources are being managed effectively and allows corrective action to be taken where necessary.
- 3.3 Since the approval of the 2015/16 budget, revisions to the budget have been processed that take account of the carry forward scheme that is in place for the Council. Therefore the appendices to this report refer to the revised budget that is now in place for the relevant services. An allocation of budget from contingencies has also been made to cover the cost of off island placements for the first quarter.

Revenue

- 3.4 The projected revenue outturn position for Education and Families Committee is an underspend of £304k (1%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget. Recurring savings of £449k have been identified.

Capital

- 3.5 The projected outturn position on Education and Families capital project expenditure is to be on target.

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” and the Council continues to pursue a range of measures which will enable the Council to manage its finances effectively and successfully now and over the medium to long term. This involves the Council aligning the allocation of its resources with its priorities and expected outcomes and maintaining a strong and resilient balance sheet.

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 2015/16 financial year. This report provides information to enable the Committee to ensure that the services within its remit are operating within the approved budgets.

4.4 Risk Management

There are numerous risks involved in the delivery of services and from a financial perspective risks are an integral part of planning for the future as assumptions are made, internal and external factors and demand and supply all have an impact throughout the financial year, while unplanned or unexpected costs may arise without warning.

This report is part of the framework that provides assurance or provides the opportunity to correct any deviation from the budget that may be placing the Council in a financially challenging position.

The awareness of risks is critical to successful financial management and the Council makes provision within its budget for items that may or may not arise as cost pressures and in doing so ensures that funding at the corporate centre is available should it be necessary. This provides additional confidence that having taken account of the ever changing operating environment that the Council can continue to live within its means.

A strong balance sheet and the availability of usable reserves ensures that the Council is prepared for significant unforeseen events should they arise.

If the Council were to have to draw reserves in any one year that are beyond what has been deemed sustainable (£10m) then this would have an adverse impact on the value of Council long-term investments. This would have to be addressed to recover the position in future years. Drawing reserves of less than this value should enable the Council to build its investment value over the long term.

4.5 Equalities, Health And Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The 2015/16 Council budget was set as a budget that reflects the fact that the Council can live within its means, as it does not require a draw on reserves in excess of the returns that the fund managers can make on average in a year.

For every £1m of reserves spent (in excess of a sustainable level) it will mean that the Council will have to make additional savings of £50k each year in the

future as a result of not being able to invest that £1m with fund managers to make a return.

It is therefore vital that the Council delivers its 2015/16 budget, and based on the information contained within this report the Education and Families Committee services are projecting to achieve this.

4.8 Legal – None.

4.9 Human Resources – None.

4.10 Assets And Property – None.

5. Conclusions

5.1 The projected outturn position for the services under the remit of the Education and Families Committee is an underspend of £304k on revenue and for the capital outturn position to be on target.

For further information please contact:

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List of Appendices

Appendix 1 – Projected Revenue Outturn Position 2015/16

Appendix 2 – Projected Capital Outturn Position 2015/16

Background documents:

SIC Budget Book 2015-16, SIC 3 December 2014

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=16958>

Education & Families Committee

1. Projected Revenue Outturn Position 2015/16

Service	Annual Budget 2015/16 £000	Projected Outturn 2015/16 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Director of Children's Services	2,056	2,056	0
Children & Families	1,043	1,019	24
Children's Resources	3,392	3,581	(189)
Quality Improvement/Schools	31,477	31,059	418
Library	967	962	5
Sport & Leisure	1,326	1,325	1
Train Shetland	398	355	43
Community Planning & Development	326	324	2
Total Controllable Costs	40,985	40,680	304

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

1.1 Director of Children's Services - projected outturn on target

This service is expecting to be on target.

1.2 Children & Families – projected outturn underspend of £24k (2%)

This projected underspend mainly relates to an underspend on employee costs due to two vacant posts, both of which are anticipated to be filled by September.

This will be a one-off saving in the current year.

1.3 Children's Resources – projected outturn overspend of (£189k) (6%)

This projected overspend is mainly due to an increase in the staffing requirement within Residential Services in order to operate a second property to accommodate young people (£107k) and an increased uptake in Kinship Fostering (£42k) and Direct Payments (£39k).

Provision has been made for these items within Contingency. Budget may be transferred to the service to cover these overspends if they cannot be met from underspends elsewhere within the Department.

1.4 Quality Improvement/Schools – projected outturn underspend of £418k (1%)

The projected underspend comprises savings of £407k identified through staffing reductions and operational efficiencies across the service in order to meet budget reductions required for 2016/17 and minor variances on Building Maintenance and Energy Costs resulting in an £11k underspend.

Of this projected underspend, £407k are recurring savings, the remaining £11k is a one-off saving in the current year.

1.5 Library – projected outturn underspend of £5k (1%)

The projected outturn position relates to an underspend on employee costs due to the time taken to fill 3 vacancies.

This is a one-off saving in the current year.

1.6 Sport & Leisure - projected outturn underspend of £1k (0%)

The projected underspend relates to estimated savings from staff vacancies in Community Games Halls and higher than anticipated income in the Islesburgh Cafe.

These are one-off savings in the current year.

1.7 Train Shetland – projected outturn underspend of £43k (16%)

This underspend is mainly in relation to vacant posts which are not due to be filled £42k.

This projected underspend will result in recurring savings of £42k.

1.8 Community Planning & Development – projected outturn underspend of £2k (1%)

The projected underspend relates to an underspend in salary costs for Evening Classes £7k, offset by an overspend on salary costs for Area Community Work (£5k).

This is a one-off saving in the current year.

Education & Families Committee

1. Projected Capital Outturn Position 2015/16

Description	Annual Budget 2015/16 £000	Projected Outturn 2015/16 £000	Budget v Proj. Outturn Variance (Adv)/ Pos £000
Quality Improvement & Schools	16,223	16,223	0
Total Controllable Costs	16,223	16,223	0

Explanation of the main variances by service:

2.1 Quality Improvement & Schools – projected outturn on target.

Expenditure on the two capital projects which fall within this service area – New Anderson High School and Clickimin Path – is expected to be on target.

**Education and Families Committee****17 August 2015**

Education and Families Committee Business Programme – 2015/16	
GL-36-15-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:

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6 August 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 Thursday, 06 August 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.	Review of Social Work Services Update	D
		Early Years Childcare Inspectorate – Inspections	D
		Education Scotland Inspections	D
		Janet Courtney Halls of Residence – Care Inspectorate Inspection	D
		Application for Financial Assistance – Open Peer Education Project	D
		Shetland College Term Dates 2015/16	D



**Education and Families Committee - Meeting Dates and Business Programme 2015/16
as at Thursday, 06 August 2015**

Education and Families Committee – continued

D= Delegated R=Referred

Quarter 2 1 July 2015 to 30 September 2015	Date of Meeting	Business	
	<i>Special</i> 17 August 2015 9.30am	Commonwealth Games 2014 – A Legacy for Shetland	D
		Community Learning and Development Strategic Plan	D
		Child Protection Committee Annual Report	D
		Project Support – Exempt	D
	<i>PPMF</i> 17 August 2015 10.30 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
Quarter 3 1 October 2015 to 31 December 2015	Date of Meeting	Business	
	<i>Ordinary</i> 30 September 2015 10 a.m.	Shetland Learning Partnership – Annual Report	D
		School Comparison Project: Update	D
		Pre-School Provision – Cost Analysis/Increased Entitlement	
	<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



**Education and Families Committee - Meeting Dates and Business Programme 2015/16
as at Thursday, 06 August 2015**

Education and Families Committee – continued

D= Delegated R=Referred

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 Thursday, 06 August 2015

- Shetland Tertiary Education Research and Training Project
- Pre-School Provision – Cost Analysis/Increased Entitlement

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 Thursday, 06 August 2015