

**Education and Families Committee****23 November 2015****Asset Investment Plan - Lerwick Library Refurbishment****Report No: CPS-22-15****Report Presented by Executive Manager –
Capital Programme****Capital Programme Service****1.0 Summary**

- 1.1 This report presents a proposal to refurbish the old Library building at Hillhead in Lerwick, which would allow the Library to consolidate their operations in a single building. A Service Need Case (SNC) detailing this proposal was considered and approved by Policy and Resources Committee on 26 October 2015 (Min Ref: 59/15).
- 1.2 Policy and Resources Committee agreed that a separate report should be presented to Education and Families Committee prior to the Council considering the project for approval at its meeting on 2 December 2015. The SNC is attached as Appendix A to this report.

2.0 Decision Required

- 2.1 That the Education and Families Committee:
- a) NOTES the proposal set out in the SNC attached as Appendix A to this report; and,
 - b) Makes comments on the proposal in relation to the services and functions reporting to the Education and Families Committee, in order to inform the work of officers in implementing the project should it receive Council approval.

3.0 Detail

- 3.1 On 24 March 2010 (min ref 47/10), the Council adopted a 'Gateway' process, drawing on national and best practice guidance, to ensure the robustness of all capital projects.

- 3.2 Subsequently, on 19 May 2010 (min ref 75/10), the Council agreed a procedure for prioritising those projects that have been approved through the Gateway process.
- 3.3 Officers promoting projects do so by drafting a SNC, which is initially reviewed by the Councils Corporate Management Team (CMT) to verify the completeness and correctness of the information contained therein. Once this review is satisfied, these SNCs are then presented to Policy and Resources Committee, as the committee responsible for strategic and financial matters and corporate assets, which then decides whether or not to recommend the project to the Council for approval.
- 3.4 The SNC attached as Appendix A to this report, which recommends the refurbishment of the old Library Building at Hillhead in Lerwick, was presented to Policy and Resources Committee on 26 October 2015. Policy and Resources Committee approved the project for recommendation to the Council, but asked that a report should also be presented to the Education and Families Committee.
- 3.5 The project essentially consists of replacing the roof and curtain walling of the building, along with associated internal refurbishment. This would enable the operation of the library to be carried out in a single building.
- 3.6 The buildings on the adjacent St Ringans site would continue to be used by the Council to deliver other services.
- 3.7 If approved for implementation by the Council on 2 December 2015, it is expected that design and preparatory work would take place during 2016, with works on site being completed in 2017. The estimated cost is £900k.
- 3.8 Staff within the Library Service have already been consulted in developing this proposal and that involvement would continue throughout the design and planning process.
- 3.9 This report provides the Education and Families Committee with an opportunity to comment on any implications that the proposal may have in relation to the services and functions reporting to the Education and Families Committee, including Library Services, community learning and development, lifelong learning and Children and Families, in order to inform the work of officers in implementing the project, should it receive Council approval.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities – The Gateway Process contributes to maintaining a 5-year Asset Investment Plan that is financially sustainable. The project and budget proposed in this report will maintain existing services and assets and is therefore in line with the Council's Medium Term Financial Plan.

- 4.2 Community/ Stakeholder Issues – The proposals in this report would not affect the level of services provided.
- 4.3 Policy And/ Or Delegated Authority – Education and Families Committee is authorised to discharge the powers and duties of the Council relating to children and families, school, pre-school, child protection, young people, community learning and development and lifelong learning, in accordance with the policies of the Council and the relevant provisions in its approved revenue and capital budgets. Approval of Service Needs Case reports is a matter reserved for the Council, having taken advice from Policy and Resources Committee, in accordance with the agreed Gateway process.
- 4.4 Risk Management – The old Library building is still used by the Library Service, however its condition continues to deteriorate. This has raised health and safety issues on a number of occasions in the past. Failure to intervene risks further safety problems and the costs associated with allowing the building to deteriorate further.
- The full range of activities of the Library Service cannot be accommodated in the St Ringans building without affecting the level of service provided to the public.
- 4.5 Equalities, Health And Human Rights – None.
- 4.6 Environmental – None.

Resources

- 4.7 Financial –
- 4.7.1 The project referred to in this report has been assessed against the objectives of the Medium Term Financial Plan.
- 4.7.2 The estimated capital cost to the Council of this project is £900k.
- 4.8 Legal – Governance and Law provide advice and assistance on the full range of Council services, duties and functions including those included in this report.
- 4.9 Human Resources – None.
- 4.10 Assets And Property – The old Library building is underused and the fabric of the building is deteriorating. The activities currently undertaken in the building cannot be relocated to St Ringans without affecting the level of service provided to the public.

There is no other accommodation that can be used without significant alterations.

5.0 Conclusions

- 5.1 This report presents a proposal to refurbish of the old Library building at Hillhead in Lerwick, which would allow the Library to consolidate their operations in a single building. Education and Families Committee is asked to note the content of the SNC attached as Appendix A to this report and to comment on any implications that the proposal may have in relation to community learning and development and lifelong learning to inform the work of officers in implementing the project.

For further information please contact:

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Appendices:

Appendix A – Service Need Case – Lerwick Library Refurbishment

END

Service Need Case – Lerwick Library Refurbishment

1. Introduction

The Library Building at Hillhead in Lerwick was built in the mid 1960s. The basement and ground floor housed the library and the first floor housed the museum.

In 2002, the library officially moved to the refurbished St Ringans church building and Learning Centre immediately adjacent. In practice, the basement and part of the ground floor of the library building continues to be used by this service due to lack of display area in the St Ringans building. The first floor has been largely unused since the new Museum and Archives opened in 2007.

There have been longstanding misgivings as to the ability of the St Ringans building to provide adequate library facilities. At a meeting in 2006, Members “were in general agreement that the existing library was inadequate for its current use” (Min Ref: 120/06). This resulted in a feasibility study into Central Library provision in Shetland being undertaken. This was completed in 2009 and included options for the refurbishment of the original Library building, some incorporating extensions to it, with the most expensive option running to over £2.6m. The reductions in the Council’s capital programme at that time prevented the project moving forward.

Despite the fact that the building has continued to be used since it was built, uncertainty as to its future use has meant that maintenance has been at minimal levels for some time. The core concrete structure is sound however the curtain walling system in particular is in poor condition. Steel elements within this system are expanding due to corrosion, applying pressure to the glazing, which is then cracking resulting in safety issues. There is also water ingress due to the condition of the roof.

As the condition of the building deteriorates, there is an increasing need for intervention. The building occupies a prominent site and remains in use. Clarity is required as to its future.

2. Statutory Requirements

Whilst this project is not driven by any specific statutory requirement the Council has a statutory duty to ensure that its properties are safe and healthy places of work and that the following legislation is complied with:

- Fire (Scotland) Act 2005
- Fire Safety (Scotland) Regulations 2006
- Workplace (Health, Safety and Welfare) Regulations 1992
- The Electricity at Work Regulations 1989
- Fixed Statutory Inspections and Reports

3. Full Definition and Justification of Service Need

The Council's Asset Strategy continues to be one of rationalisation and so far has involved only minor investment in properties earmarked for disposal; however the Library Building cannot be left to deteriorate indefinitely.

Section 4 below sets out the options available to the Council moving forward. The preferred option involves investment in maintaining this current asset, but this can be shown to contribute positively to the Council's overall objective, stated in "Our Plan 2016-20", to reduce the number of buildings we occupy.

As can be seen below, the recommended option also contributes to the Council's aspiration to have clear plans, ready for implementation, for the current AHS site at the Knab, when this becomes vacant in September 2017.

4. Project Option Appraisal to Meet Identified Service Needs

4.1. Do Nothing

Pros

- Minimal short-term expenditure – average annual maintenance spend over the last 4 years has been approximately £11k

Cons

- Building condition poses safety concerns
- Under-utilisation of prime site due to vacant space on first floor

4.2. Seek to Sell the Property

Pros

- Potential capital receipt
- No further liabilities

Cons

- Alternative accommodation required for Library Service if current service level to be maintained
- Limited market for specialist buildings tends to be reflected in sale price

4.3. Lease Building to Others

Pros

- Ongoing revenue income to Council
- Retained ownership for future use

Cons

- Ongoing requirement for Library in the town centre
- Reduced initial rental income or high initial upfront expenditure due to the building condition

4.4. Demolish the Property and Disposal

Pros

- Potential Capital Receipt
- Cleared site may prove more attractive on the market than with building present

- Prime site for redevelopment
- No further liabilities

Cons

- Demolition likely to involve significant expense – estimated at £200K
- Alternative accommodation required for Library Service if current service level to be maintained

4.5. Demolish the property and Retain Site

Pros

- Minimal further liabilities

Cons

- Demolition likely to involve significant expense – estimated at £200K
- Alternative accommodation required for Library Service if current service level to be maintained

4.6. Refurbish and Re-use the Property (Recommended Option)

Pros

- Brings Library Service under one roof with resultant management and operational benefits
- Service is delivered from building designed for the purpose
- Releases St Ringans and Learning Centre building for other purposes

Cons

- Cost of refurbishment estimated at £900k

5. Funding

External funding for renovation of this building has been thoroughly explored over a period of two years. Most recently, a bid was submitted to LEADER. Funding was awarded for feasibility work associated with creating an industry led textile hub, in the old Museum. Only £3,119 was claimed (spent on adverts in Shetland Times and architects fees) before the industry realised that other options would be more cost effective and sustainable in the longer term.

This report seeks funding of £900k from the Council's Asset Investment Plan budget. This is in line with the Council's Medium Term Financial Plan in that the proposed option is to maintain an existing asset rather than to increase the level of service provision.

At present, only minimal, statutory maintenance is being carried out on this property, which is reflected in the circa £11k of annual maintenance spend. By investing capital in the building, it would be irresponsible not to protect that investment by putting in place an appropriate maintenance budget. A figure of £20k Per annum is considered appropriate.

This increased revenue maintenance cost would be partly offset by the more energy efficient curtain walling, roofing and services being proposed. It is expected that external funding (i.e. Salix) may be available to support elements of both this work and the installation of new energy efficient lighting such as LED's. The current average

annual energy costs for the building is approximately £12k. A 40% saving on that figure is considered achievable, yielding an annual reduction of £4,800.

From a Library service perspective, the £100k of revenue savings as a result of vacating St Ringans and the Learning Centre would easily cover the increase in revenue costs at the Library building.

6. Reference to Corporate and Service Plans

This project is not specifically referred to in the Corporate Plan, however it contributes to the objective of making further significant savings by reducing the number of buildings we have.

The Service Plan for Library Service states:

Buildings – work with other departments to improve efficiency and cost-effectiveness of library accommodation

Plan for more efficient building layout between April 2015 to March 2016.

Reduce costs by finding all possible efficiency savings; Medium Term Financial Plan; Directorate savings requirements.

7. Impacts on Other Services (Internal/External)

Council officers have been tasked with developing plans for redevelopment of the current AHS site at the Knab in Lerwick when the new AHS is completed at Clickimin in September 2017.

The Bruce Family Centre currently operates from the Old Bruce Hostel at the Knab site. The condition of this building and associated maintenance issues are proving increasingly problematic to this service. Also, ongoing Council use of the Old Bruce Hostel would complicate and perhaps inhibit the development plan for the Knab site.

Identifying suitable alternative accommodation for this service has proved challenging, however the St Ringans main building, due to its size, configuration and location could be utilised with minimal adaption.

The proposals set out in this report do not have a direct impact on any external services.

8. Socio- Economic Considerations

The proposals set out in this report do not impact on any businesses or the use of public services due to the adjacency of the properties referred to.

The opportunity to re-locate the Bruce Family Centre resulting from moving the Library service would arguably provide a more convenient location for the users of that service as well as contributing to the redevelopment of the Knab site.

9. Stakeholder and Client Consultation

The staff affected by these proposals are all within Children's Services and these proposals have been discussed with key staff.

Specifically, meetings have taken place with the Executive Manager – Library Service on the following dates:

- i. 10/06/11
- ii. 16/02/12
- iii. 17/10/14
- iv. 14/04/15
- v. 12/06/15

10. Participation by Others

Whilst principally concerned with the Library service, this report describes benefits to the Bruce Family Centre at section 7 above.

11. Risk Analysis

As with any construction project, there is always a degree of cost risk, however the works being proposed in this report are not complex and there is none of the uncertainty that comes from unknown site conditions as would be the case with new-build.

The associated move of the Bruce Family Centre has a bearing on the redevelopment of the Knab site and there is therefore a risk to that project by not proceeding.

Allowing the Old Library building to continue to deteriorate risks reputational damage to the Council.

12. Timing

Whilst halting the deterioration in the Old Library is not in itself subject to any deadline, the associated opportunity to completely vacate the Knab site by September 2017 is relevant to the decision to be taken.

13. Brief for Future Study

Not required.

14. Third Party Review

Not required.

15. Recommendations

It is recommended that the Old Library building be refurbished and that both floors, plus the basement, be brought into use as a library.

The adjacent St Ringans building and Learning Centre building to then be vacated by the Library service.

16. Appendices

List all supporting reports and other documents.



**Education and Families Committee
Social Services Committee**

**23 November 2015
24 November 2015**

Annual Report from Chief Social Work Officer	
CS-36-15-F	
Report Presented by Chief Social Work Officer	Children's Services

1.0 Summary

- 1.1 This report introduces the Annual Report to Shetland Islands Council by the Chief Social Work Officer (CSWO), attached as Appendix A.
- 1.2 It provides an overview of social work activity, performance and key achievements during the period 1 April 2014 to 31 March 2015. It provides information on the statutory responsibilities of the Chief Social Work Officer on behalf of Shetland Islands' Council and highlights key challenges ahead.
- 1.3 This report is for information only and reflects the requirements set out in Guidance published by the Scottish Government in February 2009, which requires Shetland Islands Council to consider a report from the Chief Social Work Officer on an annual basis.
- 1.4 The structure of the report follows the template produced by the Office of the Chief Social Work Advisor to the Scottish Government. Use of the template by Chief Social Work Officers across Scotland is intended to help information sharing and benchmarking across services regarding good social work proactive and improvement activity.

2.0 Decision Required

- 2.1 That Education and Families Committee and Social Services Committee note the Annual Report from the Chief Social Work Officer.

3.0 Detail

- 3.1 The report provides a brief narrative on the local authority to set the delivery of social work services in context. It describes partnership structures and governance arrangements, before setting out information in relation to:
- Finance
 - Service quality and performance
 - Statutory functions
 - Improvement approaches
 - User and care empowerment
 - Workforce planning.
- 3.2 Key messages and challenges are set out in the report but I would highlight the following:
- a) Public Protection remains the key priority for Shetland Islands Council. Protecting vulnerable children young people and adults and managing high risk offenders continues to be demanding with evidence of increasing referrals, particularly in relation to child protection. Multi Risk Assessment Conferencing (MARAC) is now established in Shetland for people who are experiencing high risk domestic abuse.
 - b) Since the introduction of the Medium Term Financial Plan in 2012/13, budgets for Childrens Services and Community Care have reduced and continue to reduce, although the share of the overall Council budget to these resources has increased. Nonetheless, the pressure to meet demand timeously and consistently is challenging.
 - c) Members receive regular reports on performance throughout the year. Key achievements highlighted in the report include:
 - Shetland's Looked After Children and Young People Strategy was approved and good progress made in achieving the objective that looked after children have the same opportunities to achieve as their non-looked after peers
 - Improved recruitment of Mental Health Officers
 - Good and very good standards of care are generally achieved across our care services, with some aspects graded as excellent.
 - d) Good progress has been made with Health and Social Care Integration and in February 2015 the Integration Scheme was submitted to the Scottish Government for approval. The Integrated Joint Board was then formally constituted in June 2015.
 - e) Early intervention and prevention initiatives are being driven forward by Early Years Collaborative and Getting it Right for Every Child Strategies. In relation to older people, there is a shift in focus to anticipatory care, prevention and enablement approaches to improve care and provide support to enable them to live positively at home or in homely settings.

- f) Recruitment and retention of qualified staff in the sector has posed difficult in some areas and work has begun to address this. Staff development programmes are in place which is helping to ensure that staff are supported in meeting the registration requirements of the Scottish Social Services Council.
- g) Going forward, the challenges are:
- Progressing the integration agenda
 - Sustaining and improving partnership links
 - Continuing to deliver on early intervention and prevention
 - Improving quality through efficiency
 - Meeting the growing demand of complexity and need.

4.0 Implications

Strategic

- 4.1 Delivery On Corporate Priorities - The social work function contributes to the Council's Corporate priorities: '*We have improved the life chances for children young people and families at risk*'; and, '*We will support people to their full potential at all life stages from birth and early years through to working lives to old age*'.
- 4.2 Community /Stakeholder Issues - This report reflects social work delivery in the context of Shetland. Our social work services are delivered in partnership with service users and other agencies.
- 4.3 Policy And/Or Delegated Authority - In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the terms of this report concern Children and Families and Adult Services functions combined within the remit of the Education and Families Committee and the Social Services Committee respectively.
- 4.4 Risk Management - None. This report provides Members with information in relation to adult and child care and protection.
- 4.5 Equalities, Health and Human Rights - None. Ethical awareness, professional integrity, respect for human rights and a commitment to promoting social justice are at the core of social work practice.
- 4.6 Environmental - None.

Resources

- 4.7 Financial - None. This report is intended to provide Members with necessary information to help when considering financial priorities.
- 4.8 Legal - None. Legal Services provide advice to the Chief Social Work Officer to support the role including support to ensure that the Council's Social Work Complaints handling is in accordance with the relevant legislation.

- 4.9 Human Resources - There are Human Resources implications in relation to the challenge of recruiting and retaining staff and the need to ensure that aspects of training and development are prioritised.
- 4.10 Assets and Property - None.

5.0 Conclusions

- 5.1 The Chief Social Work Officer has statutory responsibilities that are specific to the role. These are referred to in legislation and Scottish Government guidance and relate primarily to the issues of public protection and the promotion of professional standards. This annual report summarises activity related to professional social work functioning.
- 5.2 It is evident that social services in Shetland are committed to delivering high quality and effective services to some of our most vulnerable people in our communities. Whilst there continues to be challenges ahead, this report has identified good practice and good standards of care and support from a workforce committed to making a difference.

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Report finalised: 12 November 2015

Appendix A Chief Social Work Officer Annual Report 2014-2015

Shetland Islands Council



CHIEF SOCIAL WORK OFFICER
ANNUAL REPORT

2014-2015

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1 Introduction

This Annual Report from the Council's Chief Social Work Officer is intended to provide an overview of social work activity, performance and key achievements during the period 1 April 2014 - 31 March 2015. It will provide information on the statutory responsibilities of the Chief Social Work Officer on behalf of Shetland Islands Council and highlight key challenges for services in the forthcoming year.

This report is not intended to be exhaustive and generally summarises activity relating to professional social work functioning. The structure of the report follows the template produced by Scottish Government and Social Work Scotland to aid consistency across Chief Social Work Officer annual reports, issued April 2014 and revised May 2015.

The report is written by Martha Nicolson, appointed Chief Social Work Officer on 29 June 2015 and relates to the period the now retired previous Chief Social Work Officer, Hughina Leslie, was in the role.

2 Local Authority Overview

The Shetland Islands is situated 338km north of Aberdeen and 360km west of Norway. Shetland consists of a group of 100 islands with 15 of those being inhabited. The mainland of Shetland is the largest island in the archipelago, and is the third largest island in Scotland. There are good transport links across the islands and regular ferry and air services to the Scottish mainland. The waters around Shetland are rich fishing grounds and this industry is Shetland's biggest sector but the islands' position makes it a hub for North Sea gas and oil exploration, with oil related shipping in evidence in the ports of Lerwick and Scalloway in particular. Crofting is still a feature of Shetland and the land is suited best for sheep farming. The natural beauty of Shetland draws many visitors but tourism remains a sector with scope for expansion.

The population of Shetland is currently just over 23,000, an increase of about 5% since 2001. Lerwick is the main centre of population with around 7,500 inhabitants. The remainder of the population is widely dispersed from Unst in the north, Foula to the west and Fair Isle to the south. The population age profile is relatively young. 19% of the population are aged under 16 years, compared with a figure of 17.3% in the rest of Scotland. The population of Shetland is expected to remain stable over the next few years, although the proportion of older residents in the 75+ age group is set to increase. The number of those under 16 years is projected to decline, in line with trends across Scotland.

3 Partnership Structures/Governance Arrangements

Each local authority is required to appoint a professionally qualified Chief Social Work Officer under Section 3 of the Social Work (Scotland) Act 1968, as amended by Section 45 of the Local Government etc. (Scotland) Act 1994. This function cannot be delegated by the local authority. In February 2009, the Scottish Government published National Guidance on the appointment, responsibilities and reporting arrangements for Chief Social Work Officers. It requires that the Chief Social Work Officer must be a professionally qualified Social Worker, registered with the Scottish Social Services Council (SSSC), appointed at senior level, with the status and support necessary to undertake the role and with a direct line of accountability to the Council.

The role of the Chief Social Work Officer is to provide professional governance, leadership and accountability for the delivery of social work and social care services. This applies both to services provided by the local authority and those purchased by the Council.

There are also a number of duties and decisions that impact on an individual's freedom and the protection of both individuals and the public. Within statutory legislation, this must be made either by the Chief Social Work Officer or by a professionally qualified Social Worker for whom the responsibility has been delegated by the Chief Social Work Officer and for which the latter remains accountable. These duties include:

- Certain decisions in relation to the placement and movement of children in secure accommodation.
- Emergency movement of children subject to a Compulsory Supervision Order as detailed in section 143 of the Children's Hearing (Scotland) Act 2011.
- Enforcement of Probation Orders, Community Service Orders and Supervised Attendance Orders.
- Actions required under the Adults with Incapacity (Scotland) Act 2000.
- Agency Decision maker for Fostering and Adoption.

The Chief Social Work Officer also has a key role to play in overall performance improvement and the identification and management of risk in relation to social work services.

In Shetland, the Chief Social Work Officer sits with the Executive Manager Children and Families reporting directly to the Children's Services Director, with a line of accountability to the Council Chief Executive in relation to the Chief Social Work Officer function. As a member of the Corporate Management Team and Risk Management Board, the Chief Social Work Officer has involvement in corporate decision making, and will provide the professional guidance, governance and scrutiny to ensure risks for the profession and local authority are managed.

The Chief Social Work Officer is a member of the Chief Officer's Group, the remit of which is to provide strategic leadership and scrutiny to the public protection work of their respective agencies and to inter-agency work. The key areas overseen by the Chief Officers' Group are child protection, adult protection and offender management. The Chief Social Work Officer is also a member of Shetland's Child Protection and Adult Support and Protection Committees.

The Council is made up of 22 independent elected Members from seven wards across Shetland. There are numerous committees but the four main committees that they services are Education and Families, Social Services, Environment and Transport and Development. Through Agenda Management processes the Chief Social Work Officer has had access to all reports being presented to both Education and Families Committee and Social Services Committee. On 2 July 2014 Shetland Islands Council adopted the Body Corporate Model for taking forward Health and Social Care Integration. The Social Work Services included in the integration programme are Community Care, Adult Services and Criminal Justice. Children's Services are not included at this time and remain with the Council reporting to Education and Families Committee. Until the establishment of Shetland's Integration Joint Board, Social Services Committee and the Community Health and Care Partnership Committee held their meetings concurrently. The first of these was held on 31 July 2014 with the Chief Social Work Officer established as a member.

The Community Planning Partnership involves partners from the public, private and voluntary sectors providing strategic leadership by ensuring that the actions of their organisations reflect the priorities detailed in the Single Outcome Agreement. The Shetland Partnership local objectives are detailed in the Shetland Community Plan <http://www.shetland.gov.uk/communityplanning/documents/CommunityPlan2013FINAL.pdf>

4 Social Services Delivery Landscape/Market

For its size, Shetland has a large public sector providing most of our health and care services. There are few private providers although the existence of a few substantial charitable trusts has enhanced the provision of services such as arts, sport and recreation. The third sector has an increasingly important and valued role as a partner in service planning and provision. The Council and NHS increasingly work more closely with a focus on planning and delivering services in localities, as required by the Public Bodies (Joint Working)(Scotland) Act 2014. The aim is to improve the well-being of service users and to this end, seven planning localities within Shetland have been identified. Local profiles, which will include demographic and health needs data as well as service provision information, will be used to influence the shape and structure of service delivery. The model of service provision is intended to ensure that individuals who require services should be able to access these at the lowest appropriate level, being returned from care at hospital or specialist services level to the care of their community based team as soon as it is clinically safe to do so.

Unemployment in Shetland has been very low for three decades. In the past ten years it has varied between 0.7% and 1.6% and has usually been less than half the Scottish average. At present it stands at 0.5%. Many jobs within oil related industries are well paid and so this combination of factors has resulted in recruitment difficulties within social work and social care. In both adult and children's services agency staff have been used over the past year in order to maintain service delivery. There is also a concern that social work staff are not paid as well as in other local authorities across Scotland and Shetland Islands Council Human Resources department is currently reviewing the position. Shetland has a good record of 'growing our own' and the evidence of the success of this is seen in the number of Social Worker posts that have been filled, and retained, in this way.

5 Finance

The purpose of Shetland Islands Council Medium Term Financial Plan 2014-2019 is to set out the roadmap for the Council to achieve financial sustainability in 2015/16 then maintain this through the remainder of the life of the current Council. The plan seeks to take account of the core priorities of the Corporate Plan and proposes that the core services of Children's Services and Community Care should be, along with Transport, 'relatively prioritised, as far as that is possible'. Within the plan are details of the savings requirements of the various directorates. Cost pressures are also described and that includes welfare reform, demographic change and the reduction in Shetland Charitable Trust expenditure. Health and social care integration is noted as a financial risk. Target operating budgets are outlined for five years and includes an additional 2% efficiency saving for 2016/7 (2017/18 for Children's Services) and every year thereafter. Public meetings to engage individuals and communities in participatory budgeting were introduced in 2014.

Since the introduction of the first Medium Term Financial Plan in 2012/13, budgets for Children's Services and Community Care have reduced from £45.3m and £22.9m respectively to £39.4m and £19.7m in 2015/16. Further reductions identified within the Medium Term Financial Plan will see these budgets decrease to £35.8m and £18.0m by 2019/20. However, as a share of the overall Council budget, the resources allocated to these Directorates will have increased from 37.2% in 2012/13 to 38.1% in 2019/20 for Children's Services and from 18.8% to 19.2% for Community Care.

Services are under pressure and meeting demand timeously and consistently is difficult. Some areas are growing, for example, children's residential and fostering. In other areas such as provision for care leavers, adoption and children's social work, demand can fluctuate considerably from one year to the other. The cost of off island placements is met from a contingency budget.

In the Adult Social Work Team, the number of cases allocated to Social Workers increased by 26 from 367 in 2013/2014 to 393 in 2014/2015. This increase is the equivalent to a full time Social Worker caseload and followed an increase of 109 cases from the year before. Self-directed Support was introduced on 1 April 2014 and we have made strong progress in implementing the new legislation. The number of people accessing Option 1 - Direct Payments, has remained consistent with the numbers prior to the legislation being implemented. More requests for budget estimates were noticed mid way through the year but these did not translate into additional people opting for direct payments. Option 3 - Council Provided Support, remains the most common form of support to people in Shetland.

6 Service Quality and Performance
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Members receive regular reports on performance throughout the year and this section of the report will not reproduce these. Instead, it provides an overview of how services are performing and what needs to be improved.

Achievements in 14/15 include:

- Shetland's Looked After Children and Young People Strategy was approved. It identifies six priorities: corporate parenting, early intervention, raising achievement, improving health, promoting participation and achieving permanence. Achievements in these areas include:
 - Young people are being supported in foster care beyond the age of 18
 - Establishment of Shetland's Transitions and Continuing Care group to enable agencies to better work together in promote positive outcomes for care leavers
 - Children's Rights, Shetland Recreational Trust and Leisure and Sport have worked together to provide SRT leisure cards that can be used by all LAC children to ensure free access to swimming and gym facilities across Shetland
 - Young people have been involved in improving the looked after children reviewing process
 - Permanence planning has been improved which is helping to ensure decisions are made for children in a timely way
 - Children's Social Work Procedures were reviewed and a comprehensive folio of documents is in place to guide Social Workers through complex legislation and best practice
- Improved recruitment of Mental Health Officers. Opportunities are routinely available to Social Workers who may want to undertake their Mental Health Officer training. It is hoped long term that this will increase the number of Mental Health Officers within the service. Furthermore, it is proposed that one Mental Health Officer will transfer to the Community Mental Health Team. This will be a further step towards integration of social work and health services and will consolidate working relationships and communication, which should improve outcomes for service users.
- The Self-directed Support Policy was approved by Council in 2015. This consolidated existing practice and the new legislation.
- The Criminal Justice Social Work Service continues to meet performance targets set by the Government and the Northern Community Justice Authority. The team works closely with partners on the mainland to ensure that where possible, similar programmes can be offered to individuals who offend, regardless of where they live.
- Care Centres and Care at Home Services are inspected on a regular basis by the Care Inspectorate and the published reports highlight the good standard of care across Shetland. The Services are actively addressing any improvement actions but there are some, such as social activities, that will be difficult to meet, as the levels of dependency within Centres increase and staff time is spent meeting physical needs.

Children's Social Work Services

The Social Workers in the Children and Families team are predominately deployed to fulfilling statutory duties in relation to children and young people in need of protection or additional care, including permanent alternative care. Staff work with colleagues in other agencies to promote good communication and collaboration, essential for embedding Getting it Right for Every Child. The Children's Services Improvement Officer, responsible for chairing child protection case conferences and looked after children's reviews and providing a quality assurance function, supports the work by bringing an essential level of scrutiny and objectivity to decision making.

Child Protection

Shetland Child Protection Committee recently reported on the period 2014/15 [http://www.safershetland.com/assets/files/CPC-Annual-Report-2014-2015-FINAL\(1\).pdf](http://www.safershetland.com/assets/files/CPC-Annual-Report-2014-2015-FINAL(1).pdf) and highlighted the very pronounced rise in child protection referrals - 234 referrals involving 382 children in 2014/15 compared with 77 referrals involving 94 children in 2013/14. Currently, the Child Protection Committee is seeking to understand why there has been such an increase. Some of the early analysis reflects the increase in the number of child protection referrals nationally; greater public awareness; referrals about unsafe use of the internet sometimes relate to a number of young people; and, more referrals are coming from NHS Shetland and schools, perhaps related to the ongoing training programmes. Local improvements in the way in which referrals are recorded and a general improvement in consistency across agencies is also reflected in the increase. For the Children and Families Social Work Team, an additional two Social Worker posts have been created to help manage the increased workload. The table below summarises child protection case conference activity over the past two years:

Table 1: Child Protection Case Conference Activity

Child Protection	No of children 2013/14	No of children 2014/15
Initial Child Protection Case Conferences	18	50
Review Child Protection Case Conferences	10	59
Registrations	14	36
De-registrations	05	29
Pre-Birth Case Conferences	06	04
Within Procedural timescales	All	All

Looked After Children

On 31 March 2015, there were 32 looked after children and young people in Shetland. Children with additional support needs, who access over night stays with the Short Breaks for Children services, are regarded as looked after for the period of time that they have the respite for. These children are not included in these figures. During the reporting period, a total of 32 children and young people had overnights. This service also provides day care, outreach and activity weekends to a further 62 children and young people.

Social work teams are developing ways to help ensure that services are in place to meet the requirements of the Children and Young People's (Scotland) Act 2014, which extends responsibilities towards looked after children and includes the provision of support up to the age of 26 years. In relation to accommodated young people, there is good evidence that they already stay on in placements in Shetland up to and beyond the age of 18. However, services want to build on this good practice and one of the challenges is in ensuring the ongoing recruitment of foster carers.

Shetland has been successful, although under ongoing pressure, to meet the need for foster placements within the authority. Different ways are being presently being explored as to how to grow this service, including the expansion of fee paid foster carers. Between April 2014 and March 2015, 4,156 nights were provided for children and young people with foster carers, an increase of 2.6% on the previous year.

Shetland Social Work Policy clearly states that, *'the first priority of social work is to enable children to remain safely within their own home..'*, but where, *'the safety and well being of the child necessitates placement away from the parents, social work has a duty to explore placements with extended family relatives and friends in the first instance'*. This type of arrangement is known as kinship care. In Shetland, there are currently 17 kinship care households.

For the small number of children for whom staying with their birth parents is not possible, planning for permanency should take place when they begin to be looked after. Increasingly, kinship care is being used as a means of securing permanency for some children, which means that children and young people can remain living with their extended family.

For some children, especially very young children, adoption is often the best route to secure permanence. The role of the Chief Social Work Officer as Agency Decision Maker fulfils the final layer of scrutiny in a three-tier process of assessment of suitability to become adoptive parents. There are 17 adoptive families in Shetland, 2 of which were approved over the past year.

Table 2: Adopters, Foster Carers and Kinship Carers Approved

Category	2013/14	2014/15
Adopters approved	2	2
Foster carers approved	4	2
Kinship placements approved	2	2
*Children adopted	2	1
Children approved for adoption, still not concluded	2	1

***This figure represents the number of children from Shetland who have been adopted. During the reporting period 2014/15, three children were adopted into Shetland.**

Residential care is a positive choice for some children. There is one established full-time house for three children. Although we know that on average we have 5 or 6 children requiring residential care at any one time, the service has been required to reduce over recent years and the result has been very limited capacity to meet children's needs in Shetland. However, this position has been reversed and over the next year the service will develop its resources to provide greater flexibility in meeting children's needs on island.

During the period being reported on, a total of 3 young people were accommodated off-island, one for a short period of time. Whilst off island provision may be required from time to time to meet very specific needs, increased resources within Shetland will ensure that more children have the opportunity to meet their potential within their community.

In very limited circumstances, when children are considered to present a serious risk of harm, either to themselves or others, the Chief Social Work Officer may authorise their detention in secure accommodation. These decisions must be confirmed by a Children's Hearing and kept under close review. During this reporting period, there was one secure placement needed for a short period of time.

Adult Social Work Services

The Adult Social Work team has a wide remit and covers all social work and statutory functions in relation to adults over 16 years old (who have left school), apart from those functions which fall under Criminal Justice responsibility. Examples include care management duties, which involves assessment and arranging services in line with Self-Directed Support legislation to meet individuals needs. It also involves periodically reviewing care packages and maintaining contact with people in receipt of Self-Directed Support, or if an adult is subject to Welfare Guardianship.

There is a dedicated duty Social Worker in the team who screens referrals and responds to urgent situations. The duty Social Worker role includes liaison with the hospital to ensure people have appropriate support, when required to facilitate their timely discharge into the community. The post is an example of the more integrated collaborative approach between Acute Services and Community Health and Social Care Services.

Mental Health Officers are based in this team as is the dedicated Substance Misuse Social Worker who works as part of the Substance Misuse Recovery team and assesses people for rehabilitation where they have substance use issues.

Social Workers are responsible for assessing and managing risk in relation to vulnerable adults. All Social Workers in the Adult Social Work team are trained as Council Officers and are able to carry out the full range of duties under the Adult Support and Protection (Scotland) Act 2007.

Adult Support and Protection

The Adult Protection Committee is required to produce a Biennial Report for the Scottish Government on its work. Its third report was presented to Social Services Committee on 30 October 2014 <http://www.safershetland.com/assets/files/APC-Biennial-Report-2014-Final.pdf>. Adults are considered to be at risk when they meet the 3-point test. This means they are:

- Are unable to safeguard their own wellbeing, property, rights or other interests;
- Are at risk of harm; and
- Because they are affected by disability, mental disorder, illness or physical or mental infirmity, are more vulnerable to being harmed than adults who are not so affected.

The table below shows the records held on referrals for Adult Support and Protection for the reporting period and the previous year:

Table 3: Adult Support and Protection Activity

Date	Referrals	No of Conferences	No who did not meet 3 point test	Police Investigations	Social Work Investigations
2013/14	205	04	184	0	04
2014/15	223	01	215	0	01

This evidences a significant increase in Adult Support and Protection referrals being received. Of the 223 referrals received in 2014/15, 215 people did not meet the 3 point test, 36 were referred to Community Mental Health Team, 4 to Criminal Justice Social Work, 36 to Community Care Substance Misuse, 66 were no further action and the remaining 72 accessed a variety of multiple services. These referrals are subject to a multi-agency screening group meeting which is held fortnightly. No Protection Orders were sought during this period.

Mental Health Officers

Mental Health Officers are registered Social Workers who have been qualified at least 2 years and undertake intensive post qualifying training to gain their Mental Health Award. The Chief Social Work Officer has a duty to ensure the appointment, and continued registration of Mental Health Officers who can undertake duties as required by legislation. Currently, there are two full-time equivalent Social Workers and two Senior Social Workers who are qualified to act as Mental Health Officers. In addition, a Mental Health Officer has been retained on a relief basis in Aberdeen since 2008 to undertake statutory duties when individuals are admitted to hospital in Aberdeen. Locally, the recruitment and retention of Mental Health Officers has been problematic for a long time. To help address this a further two relief Mental Health Officers have been appointed in Aberdeen to reduce the need for Shetland based Mental Health Officers to travel to Aberdeen to carry out statutory duties. The current Mental Health Officer staffing quota meets demand but to ensure adequate numbers of Mental Health Officers in the future it will be essential that Social Workers continue to undertake Mental Health Award training. There is no-one undertaking the training this year, however there is one Social Worker who plans to apply for the course next year.

The statutory duties of a Mental Health Officer includes assessing, consenting or refusing consent to detention, applications for Orders and reports to the Mental Health Tribunal for Scotland and the Sheriff Court. Depriving an individual of his/her liberty is a serious consideration and Mental Health Officers must be certain that the criteria and principles in the legislation are fully met where such a decision is made. These are decisions which reduce risk to individuals, and on occasion to the public. Many Mental Health Officer decisions can be legally challenged.

A summary of activity over the past two years is illustrated in the table below:

Table 4: Mental Health Officer Activity

Category	2013/14	2014/15
MHO Contacts	55	82
Individuals subject to Compulsory Treatment Orders	9	5
Emergency Detentions	6	12
Short Term Detentions	9	16
Social Circumstances Reports	5	12
Other Mental Health Assessments	7	4
Assessment Order	1	0
Adults With Incapacity Reports	3	4
Mental Health Reviews	15	10
Mental Health Tribunals	10	8
Welfare Guardianship Reviews	11	10
Consultations under the Mental Health (Care and Treatment) (Scotland) Act 2003	4	5
Individuals subject to Welfare Guardianships	9	12
Individuals CSWO Guardianship	1	2
Compulsory Treatment Order Applications	-	1
Consultation under Adults with Incapacity (Scotland) Act 2000	-	6
Mental Health Officer report for Compulsory Treatment Order Extension / Variation	-	3

Dementia

In 2015, Viewforth House was closed and the people living there were successfully moved to other residential homes. This has allowed Community Health and Social Care to provide more inclusive environments for a number of people, and there has been an increase in the number of people receiving post diagnostic support. Services for people living with dementia continue to be reviewed and developed.

Social Workers in the Adult Social Work Team are all completing the 'Dementia Skilled - Improving Practice' on line learning tool developed by the Scottish Social Services Council and NHS Education for Scotland. This will lead to a better understanding of dementia and how it impacts on people's lives. Social care workers are progressing with specialist dementia training provided through Stirling University and there are several dementia ambassadors within the services.

Criminal Justice

The management of sexual and violent offenders remains a priority for Criminal Justice Social Work. The Executive Manager Criminal Justice continues to report Multi Agency Public Protection Arrangements (MAPPA) to the Chief Officers' Group. The governance of MAPPA in relation to high risk offenders continues to be managed by the Public Protection Unit in Inverness.

Multiagency Risk Assessment Conferencing (MARAC) is now established in Shetland for people who are experiencing high risk domestic abuse. Since its inception on 1 August 2013, a total of 17 case conferences and 50 case discussions have been held and appropriate safety plans put in place. The MARAC steering group are exploring the possibility of joining up with colleagues in Inverness to ensure sustainability of the service.

The Community Payback Order is the main community based sentence in Scotland and is a direct alternative to custody. The Criminal Justice service has been involved in the following community payback activity over the past year:

Table 5: Criminal Justice Service Activity

Category	2013/14	2014/15
Criminal Justice Social Work Reports/203's	115	70
Community Payback Orders	49	56
Offender Supervision Requirement	31	28
Unpaid Work Requirement	34	46
Unpaid Work Hours Imposed	3980	4615
Unpaid Work Hours Completed	5790	2965
Total Number of CPO Requirements	69	80

From the table above, it is apparent that compared to 2013/14 there was a slight decrease in offenders receiving a supervision requirement and an increase in unpaid work requirements. The difference in unpaid work hours imposed and those completed is due to the different times in the year that Orders are made, i.e. some will run on into the following year. Another contributing factor was a result of a vacant community service supervisor post. Fewer reports were requested by the Court in this reporting year, but the majority of those that were requested resulted in a Community Payback Order.

Unpaid Work Requirements enable offenders to do unpaid work to benefit communities. Some of the work undertaken included painting and decorating of community premises in Boddam, Scalloway, Lerwick and Sand. Workshop tasks were also undertaken, for example, refurbishing furniture and garden furniture for the care centres.

Addressing offender behaviour is essential if individuals are to be helped to make changes to their lives and stop offending. All individuals subject to a supervision requirement have an individual plan to address their criminogenic need. Examples of the types of general work undertaken include offending behaviour, restorative justice, victim awareness, substance misuse and employability programmes. Specialised work included domestic violence and sex offender programmes.

The main challenge facing the service at present is the new model for Community Justice which is to be introduced throughout Scotland in 2016/17. This sees Community Planning Partnerships being responsible for strategy, delivery and commissioning of Community Justice Services and will include all partners and services linked to addressing criminal behaviour and not just Criminal Justice Social Work. Community Justice Authorities will be disestablished in 2017.

The new model also proposes the creation of a National Body to provide professional strategic leadership for the sector. The next stage of the new model is about to begin. This will require the local authority to consider the implications of the proposed changes and to develop thinking in terms of where Community Justice will sit within our structures and commence a planning process for the transition to the new model. Funding remains a concern and the service has recently participated in a Government funding exercise which will look at new funding formulas. It was stressed by Shetland that the current level is necessary in order to provide a viable service.

Care Services

Since the Regulation of Care (Scotland) Act 2001 came into effect, a range of services have been registered with the Care Inspectorate and inspected against National Care Standards. The inspections are based on four quality themes and graded on a six point scale. Within each quality theme there may be two or three aspects inspected, with the final grade reflecting the lowest.

Inspection activity and the accompanying action plans are reported to the relevant committees for adults and children's services. **Appendix 1** provides an overview of the areas inspected for each service area in 2014/15 compared to the previous year. The table below provides a summary:

Table 6: Inspection Activity of Registered Services (April 2014 to March 2015)

2014/15 Grade	Quality of Care and Support	Quality of Environment	Quality of Staffing	Quality of Management and Leadership	%
6 - Excellent	0	0	0	0	0
5 - Very Good	8	4	4	1	20
4 - Good	13	14	16	16	67
3 - Adequate	2	1	3	5	12
2 - Weak	0	0	0	1	1
1 - Unsatisfactory	0	0	0	0	0

Most of our services (87%) are good and very good, with some aspects graded as excellent, for example, Annsbrae and Nordalea. Services that showed adequate grades were inspected twice within the reporting period and managed to show some improvement at the time of the second inspection.

Community Care Resources provide services direct to individuals who require assessed support to remain living within their own community. Although registered for individuals over the age of 16, the majority of people who receive support are over the age of 65 years. The number of people in care homes is below the national average (24 per 1000 of the population compared to 36 per 1000 across Scotland). In Shetland, 85 people per 1000 population receive care at home, compared to the Scottish average of 53 per 1000 population.

Out of Hours Service

The Chief Social Work Officer has a duty to ensure that social work services are provided 24 hours per day. All Out of Hours work is undertaken by Social Workers in addition to their contracted hours. This is a significant commitment, with the Out of Hours service required to cover 130.5 hours each week. Social Workers are required to respond to difficult and challenging situations working single-handed. They are supported by four Executive Managers who are social work qualified. Cover for this service demands significant commitment from the Social Workers and Managers.

Numbers of Mental Health Officers are insufficient to establish a paid on-call rota. However, three Mental Health Officers participate on a first contactable arrangement. This works well due to their willingness to be contacted in their private time.

7	Statutory Functions
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The Chief Social Work Officer has statutory responsibilities that are specific to the role. These are referred to in legislation and Scottish Government guidance, and relate primarily to issues of public protection and the promotion of professional standards.

Registered Social Workers seek to promote the principles of social justice and social inclusion in their day to work. This is challenging as they find themselves often making decisions that impact on individual's liberty, for example, the compulsory detention of people with mental health problems, the restriction of liberty for offenders who may pose a risk and the removal of children from their parents care. These decisions call for a careful balance between risk, rights and needs both of and to the individual and the wider community. Social Workers are personally accountable for their professional decision-making. Presently, a governance framework is being developed which is intended to both clarify and strengthen the governance arrangements of the social work profession. This is particularly important at this time of increasing integration between health and social care.

Risk Management for key service user groups in Shetland is located primarily in three services areas: Community Care for Adult Protection, Children's Services for Child Protection and Criminal Justice for offenders. Reflecting the importance of joint working, the following multi agency mechanisms are well established in Shetland:

- Shetland Child Protection Committee (CPC)
- Shetland Adult Protection Committee (APC)
- Multi Agency Public Protection Arrangements (MAPPA)

The Chief Social Work Officer is a member of both APC and CPC and their respective quality assurance sub groups and sits on the Strategic Group for MAPPA. The Chief Officers Group provides strategic leadership and scrutiny to the public protection work of their respective agencies and to interagency work, and oversees the work of the three groups listed above. It is chaired by the Chief Executive NHS Shetland, and the Chief Social Work Officer is now a member. These arrangements

ensure that the Chief Social Work Officer has an overview of related risk management activity across agencies.

In 2014, the Directors of Children's Services and Health and Community Care commissioned a review of children and families social work and adult social work specifically. This was undertaken by Andrew Lowe, a former director of social work and president of the Association of Directors of Social Work. The most significant outcome of the review was the strengthening of the position of the Chief Social Work Officer. This included the adoption of the Scottish Government guidance on the role of the Chief Social Work Officer by Shetland Islands Council; giving direct access to the Chief Executive as appropriate to the role; and, giving ancillary roles commensurate with the effective discharge of the role.

During the year being reported, services have continued to seek to cope with the legislative implications of:

- Welfare reform
- The Public Bodies (Joint Working) Scotland) Act 2014
- Establishment of a new model of community justice
- Self directed support
- Children and Young People (Scotland) Act 2014

This is challenging in the context of change, limited and reducing resources, capacity issues and difficulties in recruiting staff. Going forward, the challenges are:

- Progressing the integration agenda;
- Sustaining and improving partnership links across Shetland, and with other authorities and agencies;
- Continuing to deliver on early intervention and prevention;
- Improving quality through efficiency; and,
- Meeting the growing demand of complexity and need.

8 Improvement Approaches

Learning from Complaints

The Council is committed to improving social work services for people in Shetland and recognises that complaints are an important source of customer feedback. The Social Work (Scotland) Act 1968, as amended by the National Health and Community Care Act 1990, requires Local Authorities to publish information on complaints received and action taken, in relation to services either provided or purchased by the Social Work Service

During the period, 1 April 2014 to 31 March 2015, four formal complaints were investigated under the Social Work Complaints Procedure. Two of these related to Children and Families and two related to Community Care. Three complaints were responded to within timescale. Of the four complaints, two were not upheld and aspects of the other two were upheld. A common theme was procedure and process.

In response to these complaints, a new appeals process for case conference decisions has been included in our Interagency Child Protection Procedures and administration processes have been improved. Quality assurance has been strengthened in relation to the preparation of social work reports and new protocols around some of the more challenging aspects of social work provide additional guidance to staff.

Health and Social Care Integration

During the reporting year, progress continued to be made with the Transition Programme, led by the Director of Corporate Services on behalf of NHS Shetland and the Council, to implement new governance arrangements to comply with the legislation on health and social care integration. In February, the Integration Scheme was submitted to the Scottish Government for approval and a Joint Strategic (Commissioning) Plan was agreed by the Council and NHS Shetland, a year in advance of the timescale set by the Scottish Government. Strategic commissioning will be a key function of the Integrated Joint Board, in assessing and forecasting needs and linking investment to all agreed outcomes. This will ensure a stronger partnership approach to service delivery.

In January, the Institute for Research and Innovation in Social Services (IRISS) ran workshops to support key stakeholders consider progress on integration and explore ways of working more collaboratively. Whilst the commitment and enthusiasm of participants was noted, more work was required to build a culture to support integration.

A pilot project in the North Isles provided opportunities for a wider consideration of locality service delivery. The aim is to have a common approach to across Shetland but the needs of individual neighbourhoods will determine actual service delivery. Work continues to be done in determining how this will be achieved.

Personalisation of Services

The 'With You, For You' process was reviewed in line with new legislation around Self-directed Support. As a result, the 'personalisation approach', has been strengthened with people more involved in the assessment of their needs. New recording mechanisms are being developed which will enable us to better measure people's individual outcomes.

Early Intervention and Prevention

Early intervention can be defined as getting in at the first sign of trouble. Prevention is about stopping problems from happening in the first place. We want to achieve better outcomes for vulnerable children and adults whilst recognising the desire to ease future demand on services and achieve better value for money. This continues to be challenging when also having to deliver statutory services and meet need identified as a result of crisis.

Some of the early intervention work in Shetland is being driven forward by the Early Years Collaborative and Getting it Right for Every Child Strategies. A good practice example is the multi-agency Antenatal Parenting Programme. It aims to improve the knowledge, skills and confidence in child development, child attachment and child safety for parents who meet the criteria which identifies their unborn babies as being vulnerable. Once through the programme and after the birth of the child specific specialised parenting services are available in the Bruce Family Centre to continue to support these parents to build on these skills and knowledge as their children grow. For example, the Young Mums group, the Building Blocks parent and baby group, and the Pre-school Home Visiting Service providing individualised support for transitions.

In relation to older people, there is a shift in focus to anticipatory care, prevention and enablement approaches to improve care and provide support to enable them to live positively in their own homes or homely settings. An example of this is where an individual with a long term condition was enabled to leave residential care, following a bereavement, and return to live in the family home. The Social Worker undertook an outcome focused assessment, which indicated that the individual wished to return home but there would be an element of risk in her return home. Their discharge was made possible by referral to the Intermediate Care Team who worked with the individual within

the residential establishment to enable and maximise independence. At the same time the Social Worker made application for a direct payments package under Self-Directed Support procedures. Once discharged, the Intermediate Care Team and Social Worker continued to support the individual and work alongside the carers employed by the individual to provide their care. The use of telecare aids and equipment was also key to the safety of the individual. Support was reviewed regularly and the Intermediate Care Team service eventually ended. The individual is now maintained at home with self directed support and the Social Worker maintains contact and periodically reviews the package. Without this intensive support and focus on independence, this individual would probably have remained in residential care because of the perceived risks to them of living alone.

9	User and Carer Empowerment
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In Shetland, we have many good examples of how we are engaging with service users and gathering information on their experience of the services they receive. These are some examples:

- Involving carers and looked after young people in the recruitment of new staff. Foster carers and adopters are also invited to participate and co-lead training sessions for new foster carers and adopters
- Carers are encouraged to participate in support groups and activity fun days. At these events carers can openly share with each other things that they often have to keep confidential from others. Experienced carers help build the confidence of new carers and natural friendships develop which continue on into the future. It also helps children and young people understand they are not alone, as they too build new friendships and share common experiences as they play and have fun together.
- Short Breaks for Children with additional support needs has been exploring different ways to engage with children, young people and their families. In addition to family days, the service has launched its Facebook profile and for the first time conducted a children's survey of the service. Available in paper copy only, Short Breaks included illustrated means of communication, icons, age neutral language and drawing spaces to allow participation from children with a wide range of communication needs.
- Mental Health Officers try to ensure that people participate and are involved as far as possible in decisions affecting them is by helping people to access independent advocacy, ensuring individuals views are listened to and included in reports and by assisting individuals to complete Advance Statements stating how they wish to be treated if their mental health should deteriorate in the future as demonstrated by this example. An older woman, who had avoided services for many years as a result of extensive periods of time of being confined to hospital when she was younger, was subsequently detained under the Mental Health (Care and Treatment) (Scotland) Act 2003 as she was at risk and her ability to make decisions about treatment was significantly impaired. However, when her mental health improved following treatment her views and participation was sought through Care Programme Approach meetings. The Designated Mental Health Officer facilitated discussion regarding whom she wanted to be her Named Person and helped her complete a Named Person Nomination Form. Support was offered from independent advocacy to help the individual express her views. She was assisted to get legal representation to appeal her detention. The lady agreed to be supported by Community Care Services and participate in her Community Care reviews. In exploring alternative avenues of support in planning future care needs, an Advance Statement was agreed in the event her mental health should deteriorate and she should become too unwell to make a decision about her treatment for her mental disorder. In addition, an Anticipatory Care Plan was offered which provided the opportunity for the individual to contribute, plan and make a decision about her long term care. Whilst mentally well, the level of engagement was at a pace considered not to be intrusive. Her mental health improved to

the extent that the order she was detained under was revoked. She is no longer at risk, has the support she needs and her quality of life has improved.

10 Workforce Planning and Development

Workforce is one of the pillars set out in the Christie Commission's report on public service reform, with a particular emphasis on improving leadership at all levels in social services. We want to ensure a workforce that is competent, confident and valued. Workforce planning and development is fundamental to ensuring that we have both the capacity and the skills to meet the care and protection needs of our population.

The social work and social care workforce is regulated with an emphasis on continuing professional development in order to meet the registration requirements of the Scottish Social Services Council (SSSC). Over time, registration of all categories of social work and social care staff will be a statutory requirement. Presently, all social workers, managers and staff in children's residential services, managers of adult day care services, practitioners and support workers in children's day care, managers of housing support services and care at home services are registered with the SSSC. There are also some other groups of staff such as home helps that are not currently required to register, however, it is expected that the SSSC will open the register in the next couple of years. Failure by an employee to achieve or maintain compulsory registration will result in their removal from a post, in line with employer responsibilities. This has the potential to impact on our capacity to deliver services.

The Chief Social Work Officer has a responsibility to have an overview of workforce development within Social Work. This is achieved by maintaining direct links with the Workforce Development section.

There is a risk that some learning and development opportunities will be reduced as budgets reduce. However, priority must be given to providing training and qualifications to meet statutory responsibilities and ensure that staff are given sufficient support to meet SSSC registration requirements. The SSSC are to introduce a degree level qualification for residential child care staff and this will place additional pressure on resources. Planning has already taken place to provide opportunities for staff to gradually increase their academic qualification in preparation for the proposed deadline. Training managers with responsibility for health and social care have worked together to ensure an effective staff training and development programme was delivered to staff over the past year. Examples of training delivered include:

- Leading for Outcomes
- PDA Leading and Managing Care Services, University of Highlands and Islands (UHI)
- Leadership and Management in Health and Social Care, Open University (OU)
- BA in Social Work, Robert Gordon University (RGU)
- Open degree - Children's Services (OU)
- MSc in Leadership and Innovation (Dundee University)
- MSc Child and Youth Care (Strathclyde)
- Practice Teacher qualification (RGU)
- PG certificate in Adult Support, Protection and Safeguarding (Stirling University)
- SVQ's 2, 3 & 4 in Health & Social Care, Shetland College (SC)
- SVQ5 Management (SC)
- Adult Support and Protection and Child Protection training

A range of staff are currently undertaking or are about to commence the following qualifications:

- Post Graduate (PG) Mental Health Officer qualification (RGU)
- PG in Child Welfare and Protection (RGU);
- SVQ5 Management (SC/UHI)
- PDA Dementia (SC/UHI)
- PDA Autism (SC/UHI)
- PDA Leading and Managing Care Services (SC/UHI)
- BA in Social Work (RGU)
- MSc in Advanced Residential Child Care (Strathclyde)
- MSc Child and Youth Care (Strathclyde)
- Practice Teacher qualification (RGU)
- PG certificate in Adult Support, Protection and Safeguarding (Stirling University)
- SVQ's 2,3,4 in Health & Social Care (SC)

Recruitment and retention of qualified staff has posed difficulty in some areas. Children and Families Social Work operated with vacancies and interim management arrangements over the reporting year but, in contrast, Adult Social Work was able to increase staff on a short term basis, which resulted in improvements in service delivery. Recruitment to social care worker posts has been very difficult over the past twelve months and this has resulted in services struggling to meet the levels of assessed need. Some issues which are being addressed in order to assist in the recruitment and retention of staff is: review of shift patterns, contracted hours, advertising of posts, awareness raising of the role of a social care worker, supervision and training. Also a new Social Care Academy where school services are working in partnership with care services and Shetland College to offer pupils an opportunity to study for qualifications and have work placements in a care setting.

11 Contact Details

Further information can be obtained from:

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Social Work Inspection Grades

Appendix 1

Service	Quality of Care & Support		Quality of Environment		Quality of Staffing		Quality of Leadership & Management	
	2014/15	Previous Grade	2014/15	Previous Grade	2014/15	Previous Grade	2014/15	Previous Grade
Adoption	5 Very Good	4 Good	N/A	N/A	5 Very Good	4 Good	4 Good	4 Good
Fostering	4 Good	4 Good	N/A	N/A	4 Good	4 Good	4 Good	4 Good
Children's Residential	5 Very Good	5 Very Good	5 Very Good	5 Very Good	4 Good	5 Very Good	4 Good	4 Good
Short Breaks for Children	5 Very Good	5 Very Good	4 Good	5 Very Good	5 Very Good	5 Very Good	4 Good	4 Good
Edward Thomason & Taing	4 Good	5 Very Good	4 Good	5 Very Good	4 Good	4 Good	4 Good	4 Good
Fernlea	4 Good	4 Good	5 Very Good	4 Good	4 Good	4 Good	4 Good	4 Good
Fernlea Support Service	5 Very Good	5 Very Good	5 Very Good	N/A	4 Good	N/A	4 Good	4 Good
Isleshavn	4 Good	3 Adequate	4 Good	4 Good	4 Good	4 Good	4 Good	3 Adequate
Mental Health Support Service	5 Very Good	5 Very Good	N/A	N/A	5 Very Good	5 Very Good	4 Good	5 Very Good
Montfield Support Service (2)	4 Good	3 Adequate	4 Good	4 Good	4 Good	3 Adequate	3 Adequate	3 Adequate
Newcraigielea (2)	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	3 Adequate	3 Adequate
Nordalea	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good
Nordalea Support Service	5 Very Good	5 Very Good	5 Very Good	5 Very Good	5 Very Good	N/A	5 Very Good	N/A
North Haven	4 Good	3 Adequate	4 Good	4 Good	4 Good	4 Good	4 Good	3 Adequate
North Haven Support Service (2)	4 Good	3 Adequate	4 Good	3 Adequate	3 Adequate	3 Adequate	3 Adequate	2 Weak
Overtonlea	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good
Overtonlea Support Service	5 Very Good	4 Good	4 Good	N/A	4 Good	N/A	4 Good	4 Good
Support at Home Shetland	4 Good	4 Good	N/A	N/A	4 Good	3 Adequate	4 Good	3 Adequate
Taing House Support Service	4 Good	4 Good	4 Good	4 Good	4 Good	N/A	4 Good	N/A
Wastview	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	4 Good	3 Adequate



Education and Families Committee
Development Committee
Environment and Transport Committee
Shetland College Board

23 November 2015
23 November 2015
24 November 2015
25 November 2015

Development Services Directorate Performance Report 6 Month / 2nd Quarter 2015/16

Report No: DV-61-15-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 2 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: 16 November 2015

List of Appendices

Appendix 1 – Action Plan (All)

Appendix 2 – Corporate Performance Indicators (All)

Appendix 3 – Key Directorate Indicators – Development Directorate (Development Committee, Education & Families Committee, Shetland College Board)

Appendix 4 – Complaints (Development Committee)

Appendix 5 – Risk Management (Development Committee & Environment & Transport Committees)

Appendix 6 – Planning Performance Framework Report (Development Committee only)

Appendix 7 – Ferry Passenger Information (Environment & Transport Committee only)

Links to Background Documents

Development Directorate Plan

Appendix 1 - Projects and Actions - Education & Families Committee

Generated on: 11 November 2015

PPMF Quarterly Report - Development

A properly led and well-managed Council

Dealing with challenges effectively




Healthy economy

Living within our means

Strong communities

Supporting adults to be independent


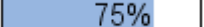
The best possible start for every child

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
DP063 Deliver NC programmes with the Shetland Learning Partnership Project	Deliver successful HN programmes in partnership with the Shetland Learning Partnership Project	Likely to meet or exceed target 	Actual Start	03-Nov-2014	 	Shetland College is delivering a range of NC programmes for the SLP as planned in 2015/16 including a NC Level 6/SVQ Level 2 in Health & Social Care course, a National 5 Employability and Enterprise course, online elements of a National 4 Early Education & Childcare Skills for Work course for North Isles pupils, and short taster courses for BHS and SJHS pupils in a range of subject areas.	Shetland College
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date	17-Aug-2015			

The transport services we need

Vulnerable and disadvantaged people

Working with partners

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP050 Progress Shetland Tertiary Education Research and Training Project	Progress Shetland Tertiary Education Research and Training Project to implementation stage	Likely to meet or exceed target 	Planned Start		 	Formal due diligence on Integration plans progressing with Anderson Strathern and Scott Moncrieff. Integration proposal to be presented to council and NAFC. Trustees by December 2015.	Shetland College
			Actual Start	01-Mar-2013			
			Original Due Date	31-Mar-2015			
			Due Date	31-Aug-2016			
			Completed Date				

Appendix 2 - Sickness Absences - Development Services

	Previous Years			Last year Quarter 2	This year Quarter 2	
Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%	The performance in Q2 is very similar to Q1, and an improvement on the 2014/2015 value.

Appendix 2 - Sickness Absences - Others Directorates for comparison

Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16
	Value	Value	Value	Value	Value
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	3.6%	2.9%
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	3.0%	1.6%
OPI-4C-E Sick %age - Community Health & Social Care Directorate	6.4%	6.0%	6.0%	5.6%	5.2%
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%
OPI-4C-H Sick %age - Infrastructure Directorate	4.0%	3.4%	4.0%	3.7%	3.8%

Appendix 2 - (cont) Corporate-wide Indicators - Development Services

Code & Short Name	Previous Years			This year Quarter 1	This year Quarter 2	(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	
OPI-4A-G Staff Numbers (FTE) - Development Directorate	248	235	215	221	215	Staff numbers have been reduced by 13.5% since 2012/13. Further reductions are anticipated in future years as budgets continue to reduce.
OPI-4E-G Overtime Hours - Development Directorate	4817	3433	4313	952	683	Reduction in Transport Planning overtime now that new staff structure is being implemented.
G01 FOISA responded to within 20 day limit - Development Services	92%	44%	74%	100%	79%	Q2 increase was caused by late response to some Planning related FOISAs which have now been cleared.

Appendix 3 - Key Directorate Indicators - Development Services for E&F Committee

Development Services - Key Directorate Indicators

Code & Short Name	Previous Years			Quarters		(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	Q1 2015/16 Value	Q2 2015/16 Value	
GC-01 Number of modern apprentices recruited by Train Shetland	41	48	54	6	24	The target for 2015/16 is 53; the cumulative total for Q1 and Q2 is 30. It is expected that the service will meet the target of 53 starts for the current year.
GC-02 % Achievement rate of Modern Apprentices recorded by Skills Dev Scotland	86%	87%	75%	70%	71%	This rate is slightly below the 2015/16 target of 75%, and reflects variable achievement rates across age, sector and qualification categories (for example, the achievement rate for 16-19 Lv 2 MAs is 83.3%; for 16-19 Lv 3 it is 69.9%)
GC-03 Number of courses provided to meet industry demand	356	235	157	52	44	Cumulative total for 2015/16 to date is 96; if provision continues at the current rate this will exceed the total courses delivered for 2014/15. The service is currently exceeding income targets for external and Business Gateway courses. The bulk of internal courses (i.e. those delivered to meet the SIC Workforce Development Plan) will be delivered in Q3 & Q4. This total does not include the number of exams being sat in Train Shetland, which contributes to service income.
GC-04 Shetland College Student Enrolments Further & Higher Education Combined	1,072	854	776	769	757	Student Enrolments – The cumulative total to date for academic session 2015/16 of 757 is made up of 562 further education (71 full-time/491 part-time) and 195 higher education (77 full-time and 118 part-time) students. Although full-time students are unlikely to increase at this stage in the academic year, the college anticipates an increase in both further and higher education students throughout the remainder of the session through to June 2016. Additional part-time students will enrol on a range of further and higher education courses eg SVQ work-based, PDA, ESOL and ECDL programmes, as well as on individual units and modules on the college's further and higher education full-time courses.
GC-05 Total Weighted Student Units of Measurement (inc Train Shetland & NAFC)	3,902	4,034	3,905	4,442		SUMS – This unit of measurement of student activity has been replaced by the Scottish Funding Council (SFC) from the start of academic session 2015/16 by credits. Shetland College has for the past few years had a SUMs target of 5,828 (this included an allocation of SUMs for students enrolled at NAFC on Engineering and Marine Cadetship programmes and in 2014/15 870 additional SUMs activity was registered for NAFC). The new SFC unit of measurement is in the form of 'credits' and the overall credit target for Shetland College (including NAFC Engineering and Marine Cadetship programmes) is set at 4,132 credits for academic session 2015/16. To date this academic session student enrolments meet 3,292 credits of the overall 4,132 credit target.

**Education and Families Committee****23 November 2015**

Children's Services Performance Report 6 Month / 2nd Quarter 2015/16	
CS-34-15-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 2 of 2015/16, the six months up to the end of September 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 details the projects and actions for Children's Services, Appendix 2 shows the Council wide indicators, Appendix 3 shows the Key Directorate Indicators to enable Committee to monitor service delivery. A summary of the number of complaints received and responded to are shown in Appendix 4. The risk register at Appendix 5 sets out the strategic and operational risks to the activities of Children's Services.

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".	Scottish Book Trust will deliver Assertive Outreach training to SIC and NHS staff in November 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.	G
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.	Work has started on both Consultation Reports. This is a complex task as there are two proposals for each of the secondary departments of Mid Yell Junior High School and Whalsay School. In addition, there is a new process in place for acknowledging responses and responding to alleged omissions and inaccuracies following the changes to the legislation affecting proposed school closures which came into effect on 1 August 2014.	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 managerial post of Quality Improvement Officer for Additional Support Needs is currently being recruited to. This postholder will line manage the specialist posts which support the delivery of services to pupils with Additional Support Needs.	G
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 all timetabled for completion by end of financial year. Recent 'iTea and Biscuits' event was well attended helped more customers access e-services.	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. Equipment will be ordered within the next month. Works has been completed on the refurbishment of 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	6
		Amber	
		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 Draft Finalised: 12 November 2015

Appendices



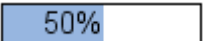


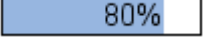
- Appendix 1 – Actions
- Appendix 2 – Council Wide Indicators
- Appendix 3 – Key Directorate Indicators
- Appendix 4 – Complaints
- Appendix 5 – Risks Being Managed by Children's Services






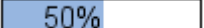
Appendix 1 - Projects and Actions - Childrens Services









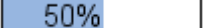



Generated on: 12 November 2015













PPMF Quarterly Report - Children's Services

The best possible start for every child





Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP001 Children's Services Partnership	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.	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Nov-2014	 	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.	Early Years and Additional Support Needs
			Actual Start	09-Nov-2015			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP003 Children's Residential Review	Implement Children's Residential Review	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Nov-2014	 	Development plan continues to be implemented and some outcomes completed. Second house plans being progressed. Business case to be drawn up. 1st & 2nd phase of recruitment concluded with some success. A further 2 recruitment exercise necessary & planned for Nov.15 and Feb 16. Gradual Implementation of C & YP (S) Act through various forums, corporate parent events & permanent placements in Residential Home.	Children's Resources
			Actual Start	01-Nov-2014			
			Original Due Date	31-Mar-2015			
			Due Date	30-Jun-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start	01-Dec-2014			
DP004 Develop & Implement Action Plan relating to review	Develop and implement an Action Plan as a result of the 2014 Social Work Review.	Likely to meet or exceed target 	Actual Start	10-Nov-2015	 	Recommendations from the agreed action plan have been progressed. These were reported to Education and Families in June.	Children's Services Directorate
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
DP005 Shetland Learning Partnership work streams	Implement the Shetland Learning Partnership work streams	Likely to meet or exceed target 	Actual Start	31-Mar-2014	 	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. A new pilot course for S4 pupils has started, offering core essential skills for modern apprenticeships along with employability skills. A child-care unit offered by Shetland College has been made available to pupils in Baltasound Junior High School. This is part of a project examining the use of internet-based resources and mobile devices in the classroom. To support pupils' access to the broadest range of choices and opportunities, transport and hostel fees have been waived from the end of S3. Three Higher qualifications will be available in August as evening classes – Maths, English and Geography.	Children's Services Directorate
			Original Due Date	31-Aug-2016			
			Due Date	31-Aug-2016			
			Completed Date				





Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP006 New Anderson High School	Project Management of new Anderson High School	Likely to meet or exceed target 	Planned Start	01-Jan-2013	 	Financial close was reached in July 2015. Project Management will continue during constr	Capital Programme; Children's Services Directorate
			Actual Start	01-Jan-2013			
			Original Due Date	01-Aug-2016			
			Due Date	01-Aug-2017			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP007 Fraser Park Multi-Court.	Complete the refurbishment of the Fraser Park Multi-Court.	Likely to meet or exceed target 	Planned Start	31-Aug-2014	 	The multi-court is now open to the public.	Sport & Leisure
			Actual Start	04-Nov-2015			
			Original Due Date	30-Jun-2014			
			Due Date	30-Jun-2015			
			Completed Date	04-Nov-2015			
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP008 Schools Reconfiguration Project	Schools Reconfiguration Project	Significant issues, likelihood of failing to meet target 	Planned Start	01-Jan-2014	 	Work has started on both Consultation Reports. This is a complex task as there are two proposals for each of the secondary departments of Mid Yell Junior High School and Whalsay School. In addition, there is a new process in place for acknowledging responses and responding to alleged omissions and inaccuracies following the changes to the legislation affecting proposed school closures which came into effect on 1 August 2014.	Children's Services Directorate
			Actual Start	23-Feb-2015			
			Original Due Date	31-Aug-2016			
			Due Date	31-Aug-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP009 Pupils accessing group music at reduced rate	Pupils accessing group music instruction will be offered a reduced rate	Likely to meet or exceed target 	Planned Start	31-Aug-2014	 	This action has been agreed and progressed.	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP010 Implement the 15/16 actions of the ASN Review Action Plan	Implement the 15/16 actions of the Additional Support Needs Review Action Plan	Likely to meet or exceed target 	Planned Start		 	Final agreement about ASN staffing restructure was agreed at the end of August 2015. A managerial post of Quality Improvement Officer for Additional Support Needs has been recruited to . This postholder will line manage the specialist posts which support the delivery of services to pupils with Additional Support Needs.	Children's Services Directorate
			Actual Start	07-Nov-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP011 New Childcare Strategy for Shetland will be published.	Review of cost and income to the authority of daycare facilities run directly by the authority that are outwith the national entitlement	Significant issues, likelihood of failing to meet target 	Planned Start	01-Apr-2015	 	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.	Early Years and Additional Support Needs
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP013 Establish two virtual academies	Establish two virtual academies within the Shetland Learning Partnership	Likely to meet or exceed target 	Planned Start	01-Jun-2015	 	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.	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP076 New AHS Contractual arrangements	Contractual framework to be agreed prior to the commencement of the construction of the new Anderson High School	Likely to meet or exceed target 	Planned Start	01-Apr-2014	 	Financial close achieved.	Governance & Law
			Actual Start	30-Apr-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Jul-2015			
			Completed Date	30-Jul-2015			

Vulnerable and disadvantaged people

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP002 Shetland Library will target hard-to-reach families	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.	Likely to meet or exceed target 	Planned Start	01-Apr-2014	 <div><div>50%</div></div>	Scottish Book Trust will deliver Assertive Outreach training to SIC and NHS staff in November 2015.	Shetland Library
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP012 Shetland Library improvement of digital 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	Likely to meet or exceed target 	Planned Start	31-Mar-2015	 <div><div>50%</div></div>	Digital projects all timetabled for completion by end of financial year. Recent 'iTea and Biscuits' event was well attended helped more customers access e-services.	Shetland Library
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Working with partners

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP014 Refurbishment of play areas in Nesting & Whalsay	Undertake a refurbishment of the Stendaal Play Area in Nesting and a partial refurbishment of the Charlestown Play Area in Whalsay	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 <div><div>80%</div></div>	Discussions have been held with community groups in Nesting to select play equipment for the Stendaal Play Area. Equipment will be ordered within the next month. Works has been completed on the refurbishment of Charlestown Play Area in Whalsay	Sport & Leisure
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP015 Implement an investment agreement with Sportscotland	Implement new 4 year (2015-19) investment agreement with sport scotland and partners for Active Schools and other priority areas	Likely to meet or exceed target 	Planned Start	01-Apr-2015	 <div><div>0%</div></div>	This 4 year agreement was signed off by Shetland Islands Council on 10th June 2015.	Children's Services Directorate
			Actual Start				
			Original Due Date	29-Mar-2019			
			Due Date	29-Mar-2019			
			Completed Date				

Appendix 2 - Sickness Absences - Children's Services

Code & Short Name	Previous Years			Last year Q2	This year Q2	(past) Performance & (future) Improvement Statements
	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16	
	Value	Value	Value	Value	Value	
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	3.0%	2.1%	Figures improving, average for year within target. Absence levels being closely monitored by Executive Managers and Team Leaders.

Appendix 2 - Sickness Absences - Others Directorates for comparison

Code & Short Name	2012/13	2013/14	2014/15	Q2 2014/15	Q2 2015/16
	Value	Value	Value	Value	Value
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	3.6%	3.1%
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	3.0%	2.1%
OPI-4C-E Sick %age - Community Health & Social Care Directorate	6.4%	6.0%	6.0%	5.6%	5.1%
OPI-4C-G Sick %age - Development Directorate	3.7%	2.7%	4.2%	3.1%	3.0%
OPI-4C-H Sick %age - Infrastructure Directorate	4.0%	3.4%	4.0%	3.7%	3.8%

Appendix 2 - (cont) Corporate-wide Indicators - Children's Services

	Previous Years			Last year	This year		
Code & Short Name	2012/13	2013/14	2014/15	Q4 2014/15	Q1 2015/16	Q2 2015/16	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	
OPI-4A Staff Numbers (FTE) - Whole Council	2474	2248	2190	2190	2207	2168	
OPI-4A-B Staff Numbers (FTE) - Children's Services Directorate	911	855	843	843	844	821	
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	5.2%	4.1%	3.1%	
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	4.4%	3.1%	2.1%	Figures improving, average for year within target. Absence levels being closely monitored by Executive Managers and Team Leaders.
OPI-4E Overtime Hours - Whole Council	71,644	56,552	64,738	16,720	24,014	16,270	
OPI-4E-B Overtime Hours - Children's Services Directorate	7707	3331	3645	911	2257	1223	Figure is steadily declining. Continue with only essential overtime which is approved appropriately.
B01 FOISA responded to within 20 day limit - Children's Services	87%	87%	89%	96%	97%	91%	
FOI FOISA responded to within 20 day limit - Whole Council	89.8%	77.8%	87%	93%	97.2%	89.8%	

Appendix 3 - Directorate Performance Indicators

Children's Resources

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
CR1 Annual Inspection Reports	100%	100%	100%	100%	100%	100%	100%	100%	Consistently meeting all Care Inspectorate inspection standards. Maintain existing standards within existing resources.
CR2 Number of Respite Nights (ASN)	1,070		258		258		248		Consistent number of nights provided each quarter. Continue to ensure the assessed needs of children are met within existing resources
CR3 Number of Respite Day Hours	16,157		3,850		4,056		3,760		Slight decline in number of hours provided. Continue to ensure the assessed needs of children are met within existing resources
CR4 Number of occupancy nights - Grodians	587		269		254		250		New measure. Continue to ensure the assessed needs of children are met within existing resources.
CR5 Number of Respite Nights - Windybrae	22		7		71		6		New measure, large variations in nights in each quarter. Continue to ensure the assessed needs of children are met within existing resources
CR6 Number of Fostering Nights	4,092		1,092		993				Continue to ensure the assessed needs of children are met within existing resources

Children & Families Social Work

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
CF01 LAC reviews done within required timescales	93%	90%	93%	90%	93%	90%	93%	90%	Target exceeded.
CF02 Reports to the Reporter provided within timescale	84%	90%	95%	90%	97%	90%	100%	90%	Target exceeded.
CF03 All looked after children who have an Individual Education Plan	83%	90%	78%	90%	100%	90%	90%	90%	Target being met.
CF04 Number of children involved in Child Protection investigations	245		83		61		43		New measure, first year of reporting.
CF05 Number of Child Protection investigations progressed to initial Case Conference	19		5		7		10		New measure, first year of reporting. Continue to monitor number of investigations.

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
CF06 Number of Case Conferences held within 21 days of decision to progress	100%	100%	100%	100%	100%	100%	100%	100%	Target consistently being met.
CF07 Child Protection - % of Case Conference reviews held within 6 month timescales	100%	100%	100%	100%	100%	100%	100%	100%	Timescales being met consistently.

Education: Quality Improvement

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
SQ01 Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 3 or higher at the end of S4	93.2%	84.1%	Not measured for Quarters		Not measured for Quarters				Consistently above national average. Comparator authority average is 85.1% Specific issues in individual schools were addressed by Quality Improvement Officers. Initial 2015 results indicate improvement on this position.
SQ02 Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 4 or higher at end of S4	89.5%	79.1%	Not measured for Quarters		Not measured for Quarters				Consistently above national average. Comparator authority average is 80.7% Specific issues in individual schools were addressed by Quality Improvement Officers. Initial 2015 results indicate improvement on this position
SQ03 Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 5 or higher at end of S5	57.3%	44.2%	Not measured for Quarters		Not measured for Quarters				Consistently above national average. Comparator authority average is 48% Early information on 2015 outcomes indicates continued improvement in this indicator.
SQ04 Attendance rates - primary school pupils	96.3%	94.9%	94%	94.9%	96%	94.9%	96.7%	94.9%	Consistently higher than national average. To be monitored quarterly to maintain high levels.
SQ05 Attendance rates - secondary school pupils	94.3%	91.9%	91%	91.9%	94%	91.9%		91.9%	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.
SQ06 Positive inspection reports of pre-school settings	100%	100%	100%	100%	100%	100%		100%	Consistently meeting all Care Inspectorate inspection standards. Quality Improvement will continue to monitor this excellent position to ensure it is maintained.
SQ07 Positive inspection reports for schools	100%	100%		100%	100%	100%		100%	Consistently meeting all Care Inspectorate inspection standards. Quality Improvement will continue to monitor this excellent position to ensure it is maintained.
SQ08 Positive destinations for school leavers			Not measured for Quarters		Not measured for Quarters				Consistently above national average. 2015 figures not yet available. *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.

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
SQ09 Primary School teachers/pupils ratio	12.2		Not measured for Quarters		Not measured for Quarters				Performance Statement Increases in recent years but still well below national average. National standards are being met. Improvement Statement This indicator will now be closely scrutinised with respect to our Teacher Numbers agreement for 2015 with the Scottish Government.
SQ10 Average Primary class size	18.4		Not measured for Quarters		Not measured for Quarters				Performance Statement Increases in recent years but still well below national average. Improvement Statement This indicator will now be closely scrutinised with respect to our Teacher Numbers agreement for 2015 with the Scottish Government.
SQ11 Exclusion rates - Primary pupils (per 1000)			Not measured for Quarters		Not measured for Quarters				Performance Statement Consistently well below national average. Now only reported biennially by Scottish Government, next report due in December. Improvement Statement Revisions to Exclusion Policy, in line with recommendations in the Additional Support Needs Review.
SQ12 Exclusion rates - Secondary pupils (per 1000)			Not measured for Quarters		Not measured for Quarters				Performance Statement Consistently well below national average. Now only reported biennially by Scottish Government, next report due in December. Improvement Statement Revisions to Exclusion Policy, in line with recommendations in the Additional Support Needs Review.

Library and Information Service

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
LB01 Number of items issued quarterly	156,868	175,000	37,431	37,500	37,917	37,500	35,413	37,500	Slightly under target at this time Projects and events are under way to boost borrowing
LB02 Number of library visits (per annum)	8,836	9,000	Not measured for Quarters		Not measured for Quarters				Increase in physical visits since last year - the fall is in 'virtual' (website) visits. Virtual visits are increasingly made via social media and statistics are healthy for these.
LB03 Number of events held	149	120	41	30	42	30	35	30	Good range of events – 633 people attended. Busy events programme planned.
LB04 Outreach: Number of hours delivered	149	100	28	25	37	25	16	25	Fewer outreach events during school holidays but 1,150 people reached. Well on target for year. Busy outreach programme planned including major Book Week Scotland event with Shetland Arts.

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
LB05 Customer satisfaction rates from in-house survey	91%	88%	Not measured for Quarters		Not measured for Quarters				Similar high customer satisfaction rate maintained for over five years Continue to focus on meeting customer needs

Schools

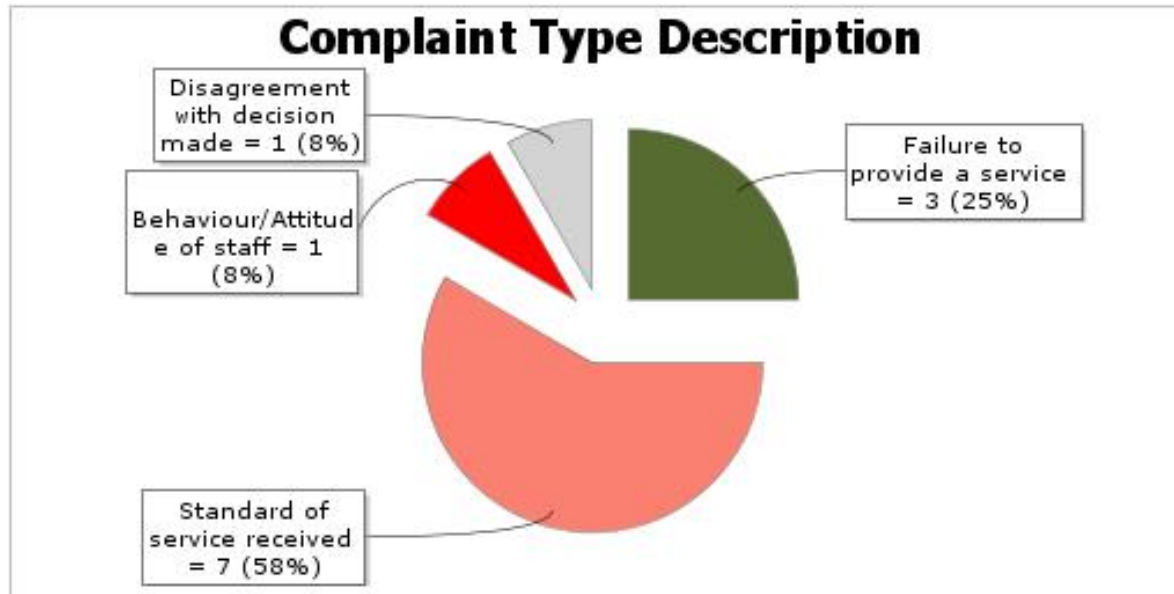
	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
SC01 Free School Meals - Number of Primary pupils registered for Free School Meals (per 1,000 population)	7		Not measured for Quarters		Not measured for Quarters				Rate remains low despite increase in take-up nationally. Currently lowest rate of take-up in Scotland. More advertising and communication with schools. Letters issued to previous applicants.
SC02 Free School Meals - Number of Secondary pupils registered for Free School Meals (per 1,000 population)	4.8		Not measured for Quarters		Not measured for Quarters				Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland. More advertising and communication with schools. Letters issued to previous applicants.
SC03 Clothing grants	286		Not measured for Quarters		Not measured for Quarters				Performance Statement Decrease in applications each year. Improvement Statement More advertising and communication with schools. Letters issued to previous applicants.
SC04 Educations Maintenance Allowance (EMAs)	55		Not measured for Quarters		Not measured for Quarters				Decrease in 13/14 from previous years. More dialogue with schools and Pupil Support to highlight drop in numbers and increase advertising within schools.
SC05 Bursaries	82		Not measured for Quarters		Not measured for Quarters				Decreases overreach of the last few years. Better communication with Shetland College and introduction of funding nights.
SC06 Activity Agreements - Number of over 16s who have signed and Activity Agreement	13		Not measured for Quarters		Not measured for Quarters				Increased interest in Activity Agreements, with a number of new referrals in the pipeline. Promoting Activity Agreements in Schools and other service providers. Early intervention within schools and improving use of the data sharing in information systems.

Sport & Leisure

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
SL01 All play areas inspected at least 4 times a year	95.5%	90%	96%	90%	96%	90%	96%	90%	Target being met (94% for 2014/15), inspections being completed routinely. Ensure all targets continue to be met within existing resources.

	Years		Quarters						
Code & Short Name	2014/15		Q4 2014/15		Q1 2015/16		Q2 2015/16		(past) Performance & (future) Improvement Statements
	Value	Target	Value	Target	Value	Target	Value	Target	
SL02 Islesburgh Hostel - Bed nights	6,240	4,300	Not measured for Quarters		Not measured for Quarters				Hostel bed nights continue to be higher than target. Considerable increase since 2013/14 due to hostel opening in the off-season. Options to increase usage of the hostel are being pursued.
SL03 Islesburgh Hostel - Overall customer satisfaction rate	95%	90%	Not measured for Quarters		Not measured for Quarters				Performance Statement Highest satisfaction rate in Scotland and winner of Best Hostel award for two years. Improvement Statement To continue providing high quality services within existing budgets.
SL04 Number of attendance per 1,000 population for all pools	9,364	10,500	Not measured for Quarters		Not measured for Quarters				Performance Statement Slight decrease but attendance levels still among the highest in Scotland. Improvement Statement Existing levels of use will be difficult to maintain due to increased charges and financial pressures on families.
SL05 Indoor facilities - total number of attendances per 1,000 population	12,707	14,900	Not measured for Quarters		Not measured for Quarters				Performance Statement Slight decrease but attendance levels still among the highest in Scotland. Improvement Statement To maintain high level of usage within current operational and budgetary constraints
SL06 Room bookings in Islesburgh - % of rooms in use	55%	60%					45.67%	60%	Peak in usage due to Folk Festival, annual dip during summer months To maintain high level of usage within current operational and budgetary constraints.

Appendix 4 – Complaints – Children’s Services



Number of complaints open during Quarter 2 - 12

Number of stage 1 complaints (Frontline) - 11

Number of stage 2 complaints (Investigation) - 1

Number of open complaints at end of period – 0

Number of complaints handled within deadline – 9

Risk Assessment - Childrens Services

Appendix 5

Risk & Details	Frequency	Current Severity	Risk Profile	Current and Planned Control Measures	Probability	Target Severity	Risk Profile	Assigned To
Level	Corporate							
Corporate Plan	08. A properly led and well-managed council							
EC0024 - Professional - Other - Failure to deliver major AHS build project on time and on budget. Complex project involving several external parties, following a methodology not previously used by the Council Design Build Financial Model (DBFM) which increases the risk of the project going off track	Possible	Extreme	High	• There are project management arrangements in place which have been enhanced and strengthened recently following PRINCE2 Project Management Training. Risks are set out in the project risk registers and these continue to be actively managed.	Unlikely	Extreme	High	Mark Boden Childrens Services
Level	Directorate							
Corporate Plan	08. A properly led and well-managed council							
EC0016 - Accidents /Injuries - Staff/Pupils/ Clients/Others - Children's Services has a large number of staff across many services. A failure or lapse in professional standards, or unforeseen incident could cause or lead to injury or harm to staff in the course of their employment, impact on communities, litigation, liability, press interest	Possible	Significant	Medium	• DMT to review PIN stats and policies. MAPA training (new CALM) for staff	Possible	Minor	Medium	Helen Budge Childrens Services
EC0018 - Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc - Children's Services operate within a complex legislative environment and is required to comply with national and local policies including equalities, etc, a breach of any of these could lead to a failure to meet statutory objectives, Care Inspectorate/ Health and Safety investigation, Poor report, censure, HSE improvement/ prohibition notice or prosecution	Rare	Significant	Low	• Wide-ranging GIRFEC training delivered and rolled out by CS staff inc to ASN service, implement of DPA training, Comply with ERD policy to ensure training needs are met • Safety Section to be asked to review schools risk assessments in order to identify gaps and support staff with training and other input as and when identified	Rare	Minor	Low	Helen Budge Childrens Services
EC0020 - Deadlines - failure to meet - Organisation works within the, sometimes conflicting requirements for confidentiality, to meet FOISA, address complaints and be transparent and publicly accountable	Possible	Significant	Medium	• System and plan in place to ensure new complaints are recorded and managed consistently. SW is carrying out a piece of work to ensure that complaints are handled consistently.	Unlikely	Significant	Medium	Helen Budge Childrens Services
EC0023 - Professional - Other - Failure to deliver major AHS build project on time and on budget	Possible	Extreme	High	• Project has a joint risk register which is closely monitored and managed	Unlikely	Extreme	High	Mark Boden Childrens Services
Corporate Plan	09. Dealing with challenges effectively							

EC0019 - Publicity - bad - Children's Services operates within the requirements of FOISA, confidentiality and public accountability. These different priorities can conflict. Communications and media misperception continues to be a challenge. A failure to share information/ mis-perception by media or incident can lead to negative media coverage	Possible	Significant	Medium	• Communications Policy/ Strategy is followed by staff, major projects have specific communications strategies as required under PRINCE2, e.g. AHS, Schools Comparason Project, etc.	Unlikely	Significant	Medium	Helen Budge Childrens Services
EC0022 - Key staff - loss of - Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited pool of labour. Also, unemployment is low. Vacant posts are difficult to fill, and this is acute in some areas. Retirement or resignation can lead to recruitment costs, vacant posts and pressure on remaining staff	Possible	Major	High	• Recruitment and selection policy is being reviewed, transfer agreement in place to support the efficient use of resources. Teachers summit imminent - Northern Alliance looking at improving recruitment of teachers. SW review looked at recruitment and retention of SW staff.	Possible	Significant	Medium	Helen Budge Childrens Services
Corporate Plan 10. Living Within Our Means								
EC0017 - Economic / Financial - Other - EC0017 - Economic / Financial - Other - Children's Services is required to make significant savings as part of the organisation's Medium Term Financial Plan. If savings projects fail or are delayed, the Service/ Directorate will fail to make the required savings, organisation wont meet requirements of MTFP	Likely	Major	High	• Children's Services continues to work towards realising efficiency savings	Unlikely	Significant	Medium	Helen Budge Childrens Services
Level Operational								
Corporate Plan 02. The best possible start for every child								
EC0003 - Key staff - loss of - Hayfield Reception service supports 95 staff delivering services for Children and Families; Children's Resources; Schools and Sport and Leisure. Accident, illness, retirement etc can impact on ability to deliver services, and additional costs from employing temporary staff	Possible	Minor	Medium	• Admin staff training in reception duties in order to provide back-up				Helen Budge Childrens Services
Corporate Plan 07. Vulnerable and disadvantaged people								
EC0005 - Procurement policy - failure to observe - Hayfield procures many goods and services - Required to promote Scotland Excel contractual pricing. If not adopted within the Department, this can lead to unnessesary spending and/or waste. If goods and supplies are procured in contradiction to Council Policies and Procedures, can lead to budget overspend, financial implications, waste, potential for disciplinary and other action.	Unlikely	Insignificant	Low	• Procurement Strategy, Policy and Procedures in place	Rare	Insignificant	Low	Helen Budge Childrens Services
EC0006 - Budget control failure - Children's Services has a budget of £37,000,000annually and many budget resonsible officers	Unlikely	Insignificant	Low	• Clear focus on financial management to ensure that budget provision is allocated appropriately, Monthly financial management rep	Rare	Insignificant	Low	Helen Budge Childrens Services

EC0011 - Health and safety - Statutory inspections - Hayfield House is a large building with 96 staff.	Unlikely	Major	Medium	• Business Continuity Plan in place					Helen Budge Childrens Services
EC0012 - Records/Research data/systems/security/confidentiality/ back-up. - There are many staff within Children's Services who have access to confidential information	Rare	Significant	Low	• Regular Safety ChecksBuilding Services - PAT testing - annual Fire Risk Assessment and Plan reviewed annually • Training available for staff					Helen Budge Childrens Services
EC0013 - Fire/security systems and procedures inadequate - Hayfield is a large complex with numerous exits with 96 staff and visitor daily.	Rare	Significant	Low	• Records Management guidance and support available from Corporate ServicesGovernance and Law • Corporate Policeis and Procedures in Place					Helen Budge Childrens Services
				• Security System in place and supported through Building Services • Regular weekly fire alarm checks and 4 monthly fire drills • Fire Risk Assessment in place and regularly updated with Safety and Risk and Building Services • Security System procedures in place					

Corporate Plan

08. A properly led and well-managed council

EC0010 - Accidents /Injuries - Staff/Pupils/ Clients/Others - Accidents occurring within or in the grounds of Havfield House	Possible	Significant	Medium	• Risk Assessments in place		Rare	Significant	Low	Helen Budge Childrens Services
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**Education and Families Committee****23 November 2015****Children's Services Directorate Plan 2016/17****CS-35-15-F****Report by : Director of Children's Services****Children's Services****1.0 Summary**

- 1.1 This report presents the draft Children's Services Directorate Plan (Appendix 1) for 2016/17 which describes how the Directorate is going to deliver key actions manage key risks and report and manage progress and performance across the coming year.
- 1.2 The 2016/17 Directorate Plan has been developed in parallel to the update of the Councils Corporate Plan and the agreed Medium Term Financial Plan.
- 1.3 Quarterly Progress Reports will be submitted to this committee in line with the Councils Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

2.0 Decisions Required

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

3.0 Detail

- 3.1 The Progress PPMF and constitutional arrangements require “managing” committees to develop and recommend updates of key plans and strategies and present these to Council for final approval.
- 3.2 The draft Directorate Plan attached sets out the key aims, objectives, actions, performance measures and targets and risk management activities of the Directorate.
- 3.3 The Committee is invited to review and discuss the contents of the draft Directorate Plan and make any suggestions for amendment or further update.
- 3.4 The draft Directorate Plan attached is formatted as a working document for member and management business purposes. Once final versions are approved then further work will be done to produce versions that communicate key messages to the public, service users and partners.
- 3.5 2016/17 Service Plans for the Directorate are also being updated and will be available on the Performance Management Section of the Councils Intranet Site.

4.0 Implications

Strategic

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

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

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

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

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

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

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

4.5 Environmental – NONE

Resources

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

4.7 Legal – There are a number of projects and key actions within the Children’s Services Directorate Plan 2016/17 that have legal implications. Legal advice will be sought to ensure that Shetland Islands Council complies with all statutory requirements.

4.8 Human Resources - NONE

4.9 Assets and Property – NONE

5.0 Conclusions

5.1 The Children’s Services Directorate Plan for 2016/17 has been updated as part of the planning and budgeting work done over the previous number of months. The Committee is now asked for final comments on its content before recommendation to Council.

For further information please contact:
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Report Finalised: 12November 2015

Appendix

Appendix 1 - Draft Children’s Services Directorate Plan

Links to Background documents
None

Children's Services
2016-17 Directorate Plan

"Building a Brighter Future Together"

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Introduction

Every year, each Directorate within the Council produces a Directorate Plan for the following year. This Directorate Plan provides an overview of the Children's Services Directorate for 2016/17. This plan contains information on major activities, aims, objectives, actions, targets, performance indicators and risks. Detailed activities for each Service within the Directorate are included in their individual Service Plans.

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

Vision Statement

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

Drivers for Change

A driver for change within the Children's Service 2016/17 is The Children and Young People (Scotland) Act, passed in April 2014. The Act places statutory duties on authorities in relation to a number of aspects of services to children, particularly through the Getting It Right for Every Child (GIRFEC) process, duties towards Looked After Children, Corporate Parenting and increased entitlements to Early Learning and Childcare for children of pre-school age.

Other national policy drivers include:

- Curriculum for Excellence
- The Early Years Collaborative
- National Library Strategy
- Let's Make Scotland More Active
- "Reaching Higher" the national strategy for sport
- The Community Empowerment Bill
- The Education Act [Scotland] 2016

Local policy drivers in 2016/17 include:

- The action plan for the 2015 inspection of Shetland's children's services by the Care Inspectorate
- The 2015 Viewpoint staff survey action plan
- The SIC Medium Term Financial Plan

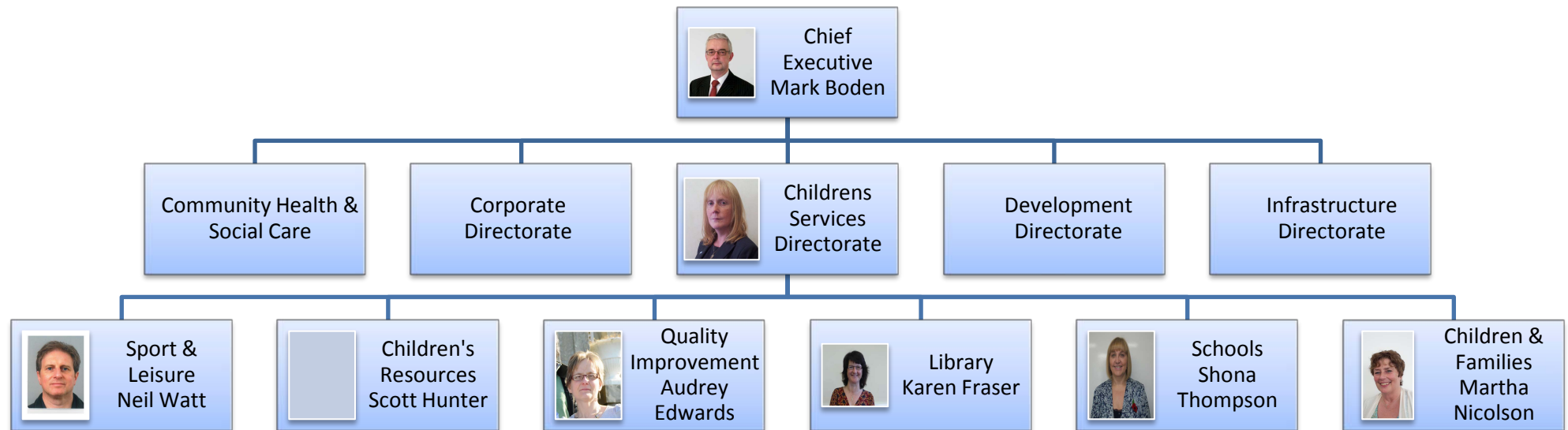
About Us

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

Who We Are

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

Organisational Chart



Locations

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

Children's Social Work

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

Shetland Library Service

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

Sport and Leisure Service

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

The Schools/Quality Improvement Service

- Pre-school education – available in 21 school Early Years provisions, and four partner provider nurseries
- Primary education – delivered in 30 primary schools
- Secondary education – delivered in two high schools and five junior high schools
- Provision for Pupils with Additional Support Needs
- The central quality improvement and curricular support function
- Catering and Cleaning Services to our schools, along with Cleaning in all council offices
- Business Support
- Education Psychology Service
- Outreach Service
- Janet Courtney Halls of Residence
- Youth Centres / Clubs
- Bridges Project.

Governance

From 1st April 2015 all services within the Children's Services Directorate report to the Education and Families Committee. The Chief Social Work Officer reports to Education and Families Committee, Social Services Committee, the Integrated Joint Board and Full Council. Policy changes are reported to the Council's Policy and Resources Committee.

Regulation and Compliance

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

What We Do

Children and Families Service is essentially a statutory social work service for children, young people and their families, guided by a wide range of legislation including the Social Work (Scotland) Act 1968, Children (Scotland) Act 1995, Children's Hearing (Scotland) Act 2011 and Children and Young People (Scotland) Act 2014.

The service has three fundamental functions. To provide:

- The full range of child protection services to children young people and their families to reduce the risk of significant harm. This is our highest priority.
- A range of services to children and young people who are looked after and accommodated and looked after at home, for whom we have corporate parenting responsibilities.
- A range of services to children and young people who are vulnerable and in need. The earlier the intervention the greater the opportunity to avoid the need for higher end statutory involvement.

Children's Resources, responsible for:

- Short Breaks for Children - support is delivered in a variety of ways to meet the assessed needs of children and families. This can take the form of short breaks in one of the properties managed by the service, one to one support to children and young people in their own homes or in the community and can include activity weekends. The service also assesses families for Self Directed Support (Direct Payments).
- Residential Childcare - this is a positive choice for some looked after young people for whom alternative permanent care arrangements require to be made. Early intervention support is also delivered to help maintain children and young people in their family homes.
- Throughcare and Aftercare - services are provided to young people preparing to move on and after leaving care up to the age of 26. The service links closely with and supports the Hub, a service which provides different accommodation and support activities for young people making the transition from care to more independent living.
- Adoption, Fostering and Kinship Care - these services provide a range of substitute family options for children and young people who are no longer able to remain within the care of their birth family. Foster care is available on a short term or long term basis. Some carers are paid as professional carers and therefore receive a fee in addition to any fostering

allowance. When a placement for a child becomes necessary kinship placements with family relations or close friends are normally explored first.

- Family Centre Services - a variety of services are provided which support parents and promote child development across a range of ages and needs. This can take the form of one to one work or group activities. Examples include play activities, parenting programmes, child minder support, home link teaching and preschool education and development support.
- Isles Haven Nursery and Out of School Care - this is a Nursery for children aged 2-5, term time only and an Out of School Service for children after school and in the holiday periods.

The Schools/Quality Improvement Service

Pre-School Education

Pre-school education is currently provided in Shetland in 19 nursery classes attached to primary schools or junior high schools, the length and breadth of Shetland, including some remote isles as required. We also have four partner provider nurseries that we pay a grant to, to deliver pre-school education, and within Children's resources we also have pre-school places in Isleshaven. Currently we have some nursery classes which offer an additional session in the afternoon to cope with numbers of children wishing to attend.

Education authorities are required to provide a free pre-school place to every three year old and every four year old, and now also for some eligible two-year olds. At present this entitlement is 600 hours per child each year. This is organised in Shetland in 5 x 3 hrs 10 min sessions, each week of the school year.

Primary Education

The Education (Scotland) Act 1980 requires local authorities to make adequate and efficient provision of school education. The Standards in Scotland's Schools etc Act 2000 requires local authorities to ensure that education is directed to the development of the personality, talents and mental and physical abilities of the child or young person, to their fullest potential.

Primary school education is provided in 31 establishments throughout the Shetland Islands including the remote isles. We have: 10 one-teacher schools; 8 two-teacher schools; 1 three-teacher schools; 6 four-teacher schools; 2 five-teacher schools; one 6 teacher school; and 2 fourteen-teacher schools. Our primaries range in size from 1 pupil to 310 pupils. The 10 one-teacher schools all have 17 pupils or fewer in them. All schools up to a five teacher school, have a teaching head or are part of a shared management

arrangement. In addition, each has a range of support staff in place: Learning Support Assistants, clerical assistants and supervisory assistants. A few have janitorial support. All our schools have developed, in full, Curriculum for Excellence as directed by the Scottish Government.

Secondary Education

The Education (Scotland) Act 1980 requires local authorities to make adequate and efficient provision of school education. The Standards in Scotland's Schools etc Act 2000 requires local authorities to ensure that education is directed to the development of the personality, talents and mental and physical abilities of the child or young person, to their fullest potential. The Education (Scotland) Act 1980 enables local authorities to provide hostel accommodation to allow pupils who cannot travel daily, access to school education.

Secondary Education is offered in seven establishments throughout the Shetland Islands. These range in size from Baltasound Junior High School secondary department with 18 pupils to the Anderson High School with 912 pupils. We have five junior high schools across Shetland, which offer a full range of courses to the end of Secondary 4. Because of small numbers, all are staffed based on the curriculum which has to be offered. Most have single teacher subject departments. We have two High Schools: the Anderson High School and Brae High School, which offer Secondary 1 to Secondary 6 secondary education. Pupils from the junior highs transfer to Anderson High School after Secondary 4 for further study. Pupils from Yell, Unst and Whalsay and the Sandness area stay in the Janet Courtney hall of Residence during the week to be able to access Secondary 5 and Secondary 6 education. All junior highs are delivering on the broad general education for Secondary 1 – Secondary 3 and the first year of the Senior Phase of Curriculum for Excellence. The Anderson High School and Brae High School are delivering on the broad general education and the full senior phase of Curriculum for Excellence.

The Janet Courtney Hall of Residence

The Education (Scotland) Act 1980 enables local authorities to provide hostel accommodation to allow pupils who cannot travel daily, access to school education. The current Janet Courtney Hall of Residence is adjacent to the Anderson High School. The Hall of Residence provides hostel accommodation to all remote isles pupils from Secondary 1 to Secondary 6 who attend the Anderson High School for their secondary education. Pupils from Yell, Unst and Whalsay and the Sandness area also stay in the Janet Courtney hall of Residence during the week to enable them to access Secondary 5 and Secondary 6 education. The hostel provides a very caring and supportive environment.

Additional Support Needs

We currently provide support for all our children in our schools who have identified additional support needs. The level of support provided is assessed on an annual basis and staff are moved around. In addition, we have two specialist departments for children with complex additional support needs. These serve the whole of Shetland, and are at Bell's Brae Primary School and at the Anderson High School. We also have a base which supports the social and emotional needs of children across Shetland. Support required varies from some additional help in class to access the curriculum to the provision of Co-ordinated Support Plans for pupils with the most complex needs. Co-ordinated Support Plans are a legal document under the Additional Support for Learning Act.

In addition, we also have a team of specialist teachers. These are staff who support children across Shetland who have:

- identified additional support needs prior to entering pre-school education,
- find it difficult to engage with school, or who are educated at home.
- autism,
- a hearing impairment,
- a visual impairment, or
- sensory processing and other communication and mobility difficulties.

International Education

The aim of the International Education Team is to provide rich learning experiences for Shetland's young people with the ethos being to live locally and think globally. Global Citizenship is a key context for learning across the curriculum and ensures that children and young people can play a full and active part in Scotland's future. Shetland is part of the Global Classroom partnership of 8 schools across 4 continents which allows children of all ages to share learning with others across the world and enables them to take part in trips and activities. More recently vocational links have been developed with work experience opportunities being provided, through external funding, in Norway, South Africa and the USA. The Team will assist schools across Shetland in developing ideas and projects, sourcing funding and can also involve the creative use of digital and virtual technology. The Team has also been involved in many Pupil Voice initiatives.

Youth Work

The requirements for the Community Learning and Development (Scotland) Regulations 2013 place a statutory duty on local authorities to produce a three-year plan which outlines how Community Learning and Development will be delivered in that area. Youth Services are an inherent part of this service.

Youth Services engages with young people within their communities. It supports young people to realise their potential and to address life's challenges critically and creatively; it takes account of all strands of diversity. Youth work takes place in a variety of settings throughout Shetland. We deliver services with local community groups for young people aged 5 years - 25 years in 6 areas of Shetland: South Mainland, Lerwick, West and Central, North, North Isles and Whalsay - all have Shetland Islands Council run youth clubs. Youth Development Workers also support the delivery of personal and social education and wider achievement opportunities in schools.

We also run the Bridges Project that is responsible for leading on the youth unemployment agenda, 16+ provision for those young people who are not in employment, education or training. This project is based in Lerwick and works with young people from all over Shetland, building skills for learning, skills for work and skills for life.

Educational Psychology Service

There is a statutory requirement for each local authority in Scotland to provide an educational psychology service.

We have one Principal Educational Psychologist, and one educational psychologist (this post is currently vacant),. We also have two resource workers who specialise in early intervention and preventative support for children and young people with social and emotional needs.

Catering and Cleaning

School lunches are currently provided in all schools, with the exception of Fetlar, Foula and more recently Skerries. Some meals are transported e.g. from Urafirth Primary School to North Roe Primary School and Ollaberry Primary School. From August 2014, as required by legislation, school lunches are free to all Primary 1 to Primary 3 pupils.

Cleaning is carried out at the end of each day in all 31 schools. Schools/Quality Improvement also provides the cleaning service to all other Shetland Islands Council offices /public buildings and is generally on the basis of alternate evenings.

Schools/Quality Improvement Central Service

The central Schools/Quality Improvement Service is responsible for ensuring a number of statutory duties with respect to the delivery of school education.

The Standards in Scotland's Schools Act etc 2000 states that: "An education authority shall endeavour to secure improvement in the quality of school education which is provided in the schools managed by them; and they shall exercise their functions in relation to such provision with view to raising standards of education."

It also has to carry out a number of other statutory functions, for example: to authorise the provision of school transport; to exercise the functions of the Education Authority in relation to the irregular attendance of pupils at school; and the powers available to the Council as Education Authority in relation to the exclusion of pupils from schools; and exercise the power to determine placement requests.

The Central Service comprises many parts: Quality Improvement; Curriculum for Excellence support; support for probationer teachers; support for Parent Councils; school transport policy direction; management information; data management; vocational pathways and work experience organisation; Enterprise and Education; Creativity - music, dance, drama, art and culture; field studies; and the management of school houses and the school estate.

The service also provides business support to schools with support for budget monitoring, risk management, complaints handling and staffing issues.

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

- Public Library Service – provides all general library services such as information enquiries; supported use of the internet; book lending; requests; home delivery and mobile services; support for reading and writing; provision of IT facilities and wifi;. community collections; online services including reference books, emagazines and ebooks; outreach services particularly Bookbug; local history and culture materials and events.

- School Library Service - works with teaching colleagues to embed information literacy across the curriculum; stimulates independent learning; supports development of literacy; provides resources and a suitable learning environment. All secondary schools have libraries and all primary schools are supported by school library or public library staff.

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

- Islesburgh Complex - the services offered include: rooms for hire, an equipment bank, the Central Café, video editing suite, photographic dark rooms and a high energy gym. There is also a Central Lounge and art room, which are used by the Islesburgh Out of School Club and Youth Clubs.
- Islesburgh House - is primarily used as a hostel for tourists, groups and the general public. The Islesburgh House Hostel is a Visit Scotland 5 star hostel with a capacity of 64 beds and is currently open for 50 weeks of the year, except the 2 weeks at Christmas and New Year.
- Play Areas and Multicourts - there are 71 play areas and 14 multicourts throughout Shetland from Fair Isle to Unst, which are open all year round.
- Parks and General Amenity Areas - the parks and playing fields in Lerwick are generally open to the public between the months April and September each year. The exceptions to this are the footpaths around Lerwick for walking and the parks located at Clickimin North where winter bookings are taken for football training and rugby. During the summer period the Knab Golf Course and playing fields in Lerwick are open 7 days a week and are available for activities such as Football, Hockey, Rugby, Athletics, Bowls, Tennis, Golf, Putting and Archery. This area of service is also responsible for the Hillhead Greenhouse, the paths around Lerwick at Slettes, Clickimin and the Knab and the stores at St Sunniva Street and Arlanda in Lerwick.
- Jubilee Flower Park - generally open to the public between April and September each year and includes facilities to play lawn bowls, tennis, putting and general games. The park also has a pavilion with toilets, changing facilities, a kitchen and viewing area and a servery for sale of consumables.
- Games Halls - there are 4 games halls throughout Shetland that are available for community use. These include the Gilbertson Park Games Hall that is available for community use all year round and the school games halls at Brae and Sandwick and Scalloway, where community use is limited to evenings, weekends and holiday periods.
- Active Schools - working in partnership with **sportscotland**, Active School aims through a variety of direct and indirect mechanisms to provide and develop extra-curricular activities and curricular time opportunities for school children throughout Shetland to participate in physical activities and develop a healthy active lifestyle. Examples of the projects developed are; Soccer one, Cycle Proficiency, Fit for Girls, Motor skills Groups etc.

- Sports Development – a varied programme of activities are developed through this area of work including coaching courses for volunteers, club development initiatives, holiday activities for children, events management, Island Games developments and advice to volunteers.
- Sport and Physical Activity – this area of service aims to develop opportunities to get more people physically active in Shetland, through a variety of methods including sport. By working with a range of in partners including Shetland Recreational Trust and NHS Shetland, programmes of activity are developed for pre-schools groups, young mums, young people who are at risk of exclusion or offending, ASN Groups, pensioners groups and others.
- Outdoor Education and Activities – this area of service seeks to provide educational opportunities, using the outdoors as a medium for learning, for everyone in Shetland, but in particular for 5 –16 year olds. A variety of outdoor activities are available such as hill walking, coastal walking, canoeing, kayaking, orienteering, rock climbing, coasteering etc. Activities are available to schools, youth clubs, uniformed organisations, commercial organisations and the general public. Shetland Islands Council is licensed by the Adventure Activities Licensing Board, through the Sport and Leisure Service, to deliver these activities to young people under the age of 18.
- Grant Assistance to Community Groups – The Sport and Leisure Services works in partnership with the staff in the Grants Unit of the Community Planning and Development Service for the consideration and approval of grants to sporting organisations in Shetland. Officers also provide information and advice on Council grant aid schemes and sources of external funding through the National Lottery and other.

Our Customers

Children and Families At any one time, this service would carry a total caseload of approximately 130 open cases. These cover a range of need including child protection, looked after children and vulnerable children and families in need of support.

Children's Resources Service Examples of our customers are: 19 kinship carers and 12 foster carers caring for 35 children; 15 adopters; 5 children in residential care; 40 children being supported through Short Breaks; 30 care leavers supported by Throughcare and Aftercare; on average 22 parents and 50 children attend weekly parent groups; 18 dads and 23 children attend Dad's groups; 26 children supported through Home Link teaching service.

Schools/Quality improvement Our customers are all of the children of pre-school, primary and secondary school age in Shetland. As of September 2014, our total number of pre-school children was 364 (this will increase as the school year continues, and children turn three); our total number of primary aged children was 1861; and our total number of secondary aged children was 1392.

Shetland Library Service Shetland Library has 9,244 members (count as at October 2015), of all ages and throughout Shetland. Visitors and residents who are not members also use the library extensively, particularly for wifi and internet, but also for events, study or use of the safe community space.

Sport and Leisure Service customers in 2014-15 included 6,240 users of the Islesburgh House Hostel, 706 sports groups making bookings of our outdoor sports pitches, 34,247 users of our Games Halls, 55% or 1,781 school children participating in Active Schools supported activities and 1402 school children participating in outdoor activities.

Our Costs and Income

The proposed budget for 2016/17 is detailed in the table below, which shows that the Directorate has around 846 full time equivalent staff, annual revenue expenditure of £41,202m and a capital budget of £500k.

*It should be noted that capital expenditure in 2016/17 is anticipated to be £11.5m with the balance being funded by slippage from 2015/16.

Service	Number of Staff (FTE)	Gross Expenditure	Income	Net Budget	Capital Budget
Directorate	13.88	1,860,571	(100)	1,860,471	500,000* see note above
Children & Families Service	22.37	1,178,558	(27,000)	1,151,558	0
Quality Improvement and Schools	674.66	33,730,182	(1,440,226)	32,289,956	0
Library Services	22.82	1,003,077	(8,500)	994,577	0
Children's Resources	68.67	3,558,008	(95,000)	3,463,008	0
Sport & Leisure	43.52	2,306,236	(864,002)	1,442,234	0
Children's Services Department Total	845.92	43,636,632	(2,434,828)	41,201,804	500,000

Funding and resources

A reduction of 2% has been found from within the 2016/17 Departmental budget (before applying budget for cost pressures in relation to pay awards and statutory provisions). This follows budget reductions of 8.6% in 2013/14, 2% in 2014/15 and 2.5% in 2015/16.

Aims and Objectives

Corporate Plan Outcomes	Supporting Directorate Objectives
A.1. New Anderson High School The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective school estate.	Progress construction works on the new Anderson High School according to the Project work programme.
A.2. Vulnerable children and young people's opportunities Children and young people, particularly those from vulnerable backgrounds, will be getting the learning and development opportunities that allow them to best fulfil their potential.	<ul style="list-style-type: none"> • Continue to monitor the impact of Getting It Right for Every Child (GIRFEC) through its agreed Quality Assurance Framework. • Continue to progress the Early Years Collaborative (EYC) and ensure vulnerable children are identified. • Support early literacy by delivering Bookbug to every child in Shetland. • Ensure the agreed action plan for the inspection of services to children in Shetland is implemented. • Support the development of nurturing communities. • <i>Develop school readiness assessment and support planning in liaison with Health Visitors</i>
A.3. Shetland Learning Partnership Shetland Learning Partnership will be providing opportunities for young people to gain workplace experience and vocational qualifications while at school, equipping them with the skills to enable them to get jobs or continue into further education.	<ul style="list-style-type: none"> • Shetland Learning Partnership Academies will be further developed to include at least one other learning opportunity in 2016/17. • Developing Young Workforce – key recommendations will be taken forward through a Strategic Group, which will link very closely with the Shetland Learning Partnership.
A.4. Protecting vulnerable children and young people Vulnerable children and young people in need of our care and support will continue to be protected	<ul style="list-style-type: none"> • Monitor the implementation of the Looked After Children Strategy to help ensure that our looked after children have the same opportunities to succeed as their non-looked after peers. • Support the development of nurturing communities.

from harm.	<ul style="list-style-type: none"> • Build capacity in our residential and foster care resources. • Ensure clear and timely decision making with regard to permanency. • Continue to provide a full range of child protection services to ensure children and young people are kept safe.
A.5. Listen to young people Young people will feel that their voices are being heard by the council, having regular opportunities to put forward their thoughts on the issues that affect them.	<ul style="list-style-type: none"> • We will ensure schools are involved in the development of the Participation Strategy for Shetland's young people. • Consultation with young people will be a priority in all areas of the Directorate.
A.6. Physical and cultural activities More children will be taking part in physical and cultural activities – developing healthy lifestyles for playing a full and active part in Shetland community life.	<ul style="list-style-type: none"> • We continue to support a range of cultural activities as part of Curriculum for Excellence wider achievement opportunities in schools. • To actively promote leisure reading and literacy in school and public libraries, including reading and writing in Shetland dialect. • We continue to work towards the government commitment to provide two hours per week of PE in all schools. • We continue to provide a wide range of services and facilities to support individuals, clubs and community groups to be physically and socially active throughout Shetland. • We support and encourage children and young people to begin and continue a lifelong involvement in sport and physical activity.
B.4. Support People will be supported to look after and improve their own health and wellbeing, helping them to live in good health for longer.	<ul style="list-style-type: none"> • We continue to promote healthy eating choices in all our establishments. • We will target healthy eating and exercise in our Early Years provisions to reduce childhood obesity • We aim to support senior citizens to remain independent and socially connected by providing the Islesburgh Lunch Club and other activities in the Islesburgh Complex. • Continue to provide a wide distribution of sport and community facilities throughout Shetland that are accessible and strengthen community life e.g. games halls and sports pitches.

D.3. Volunteering Individual and community strengths will be built on, with levels of volunteering across Shetland maintained and enhanced.	<ul style="list-style-type: none"> • We continue to support a wide variety of volunteering opportunities in schools, with the emphasis on the paper recording of value for all young people. • Continue to deliver the Safeguarding and Protecting Children workshop for sport and community groups in Shetland. • We will support community groups to be more sustainable through advice, training and support to access alternative sources of funding.
D.5. Vulnerable people's opportunities Individuals, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.	<ul style="list-style-type: none"> • Continue to provide adequate free library and information services, including internet access and to give people support and encouragement to use digital technology. • Continue to deliver a range of sport and physical activity opportunities for hard to reach groups including young mums, children with ASN and vulnerable young men i.e. Fast football.

Directorate Aims/Priorities	Objectives/Actions
Our public services are high quality, continually improving, efficient and responsive to local people's needs	Continue to implement the agreed actions from the Quality Improvement Framework (previously the Schools Comparison Project). Participate in the Northern Alliance. Implement the joint actions from the Islands Education Summit. Implement the finalised National Improvement Framework, once agreed. Early Years and Government drivers.
Our young people are successful learners, confident individuals, effective contributors and responsible citizens.	
Our children have the best start in life and are ready to succeed.	
We have improved the life chances for children, young people and families at risk.	

We live longer, healthier lives.	Continue to deliver the Active Schools and the Outdoor Education programmes in Shetland, which includes opportunities for sport, physical activity, leadership and outdoor learning.
We have tackled the significant inequalities in Scottish society	<p>Continue to deliver the remaining priorities from the ASN Review 2013.</p> <p>Continue to manage, maintain and inspect the portfolio of play areas throughout Shetland including the refurbishment of the Stendaal Play area in Nesting.</p> <p>Provide a range of facilities throughout Shetland to encourage people of all ages to be physically active.</p> <p>Through the Shetland Sporting Partnership - Strategy Group ensure that people of all ages, abilities and background are encouraged to take part in sport and other physical activities.</p> <p>Work in partnership with Scottish Disability Sport, Disability Shetland and teachers of pupils with ASN to deliver a range of activities and events for children with disabilities.</p>

Detailed Actions/Plan for Change

Previous Actions Completed in 2015/16

Description	Delivered Early/on-time/late	Achieved original intention?
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.	Expected to be on time, March 2016	
Shetland Library will improve and promote digital services, i.e. hyperlinks to e-resources in catalogue; digitize talking newspaper; maintain customer help and outreach.	Expected to be on time, March 2016	
Schools Reconfiguration Project.	Yes	Completed.
Pupils accessing group music instruction will be offered a reduced rate.	Yes	Completed.
Implement the 15/16 actions of the Additional Support Needs Review Action Plan.	Yes	Completed.
Establish two virtual academies within the Shetland Learning Partnership.	Yes	Completed.
Implement the Children's Residential Review	Yes	Completed

Develop and implement an Action Plan as the result of the 2014 Social Work Review	Yes	Completed
Undertake a refurbishment of the Charlestown Play Area in Whalsay.	Yes	Completed
Implement the new 4 year (2015-19) investment agreement with sportscotland and partners for Active Schools and other priority areas.	Yes	Completed

Risks to Delivery/ Risk Register

Almost certain	5	10	15	20	25
Likely	4	8	12	16	20
Possible	3	6	9	12	15
Unlikely	2	4	6	8	10
Rare	1	2	3	4	5
	Insignificant	Minor	Significant	Major	Catastrophic

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

What we are going to do to manage those risks

Current Risk Details					Target in one year				
Risk	Details	Residual Likelihood	Residual impact	Residual Risk Rating and Current Risk profile	Current and planned Control Measure	Target Likelihood	Target Impact	Target Risk Rate	Lead Officer

02. The best possible start for every child									
Physical - People / Property	Children's Services has responsibility for a large number of services users in a number of different service areas.	Rare 1	Significant 3	Low 3	• Sept 14, Review of SW policies using external support, review of Outdoor Education procedures	Significant 3	Rare 1	Low 3	Helen Budge
08. A properly led and well-managed council									
Accidents /Injuries - Staff/Pupils/ Clients/Others	Children's Services has a large number of staff across many services	Possible 3	Significant 3	Medium 9		Minor 2	Possible 3	Medium 6	Helen Budge
Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety	Children's Services operate within a complex legislative environment	Rare 1	Significant 3	Low 3	• Wide-ranging GIRFEC training delivered and rolled out by CS staff inc to ADDITIONAL SUPPORT NEEDS service. Equalities training for all senior management in schools, cascaded to their staff.	Significant 3	Rare 1	Low 3	Helen Budge
Deadlines - failure to meet	Organisation works within the, sometimes conflicting requirements for confidentiality, to meet FOISA, address complaints and be transparent and publicly accountable. Sept 14, ongoing - unfilled posts, consultation ongoing for foreseeable future and the knock-on effect on staff and service is, and will be, significant.	Possible 3	Significant 3	Medium 9	• Staff work to meet all statutory deadlines, staff are now experienced in consultation process, which is ongoing	Significant 3	Unlikely 2	Medium 6	Helen Budge

Staff procedure guidelines - breach of	Children's Services staff have a range of professional standards and qualification requirements to meet	Rare 1	Major 4	Medium 4	• Progress meetings frequent, staff aware of procedures, Legal is consulted.	Major 4	Rare 1	Medium 4	Helen Budge
09. Dealing with challenges effectively									
Publicity - bad -	Children's Services operates within the requirements of FOISA, confidentiality and public accountability. These different priorities can conflict. Communications and media misperception continues to be a challenge given the high profile of current projects and activities.	Likely 4	Significant 3	High 12	• Communications Policy/ Strategy is followed by staff, a revised Policy/Strategy is due shortly	Significant 3	Possible 3	Medium 9	Helen Budge
Key staff - loss of	Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited pool of labour. Also, unemployment is low. Sept 14, pressure is increasing upon all areas of CS, with vacant posts being difficult to fill, and this is acute in some areas.	Possible 3	Major 4	High 12	• A review of Childrens Social Work has been carried out and the findings are due shortly.	Significant 3	Possible 3	Medium 9	Helen Budge
10. Living Within Our Means									
Economic / Financial - Other	Children's Services is required to make significant savings as part of the organisation's Medium Term Financial Plan. Ultimately decisions are not within the gift of staff in Children's Services.	Likely 4	Major 4	High 16	•Children's Services continues to work towards realising efficiency savings.	Significant 3	Unlikely 2	Medium 6	Helen Budge

Contact Details

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<p>Children's Resources Scott Hunter Executive Manager Hayfield House Lerwick Shetland tbc</p>	<p>Sports & Leisure Service Neil Watt Executive Manager Sport and Leisure Hayfield House Lerwick Shetland neil.watt@shetland.gov.uk 01595 744046</p>		

Appendix A - Projects and Actions - Children's Services Directorate Plan

NOTE: In the final version of this appendix, any of the 50 Corporate Plan "interim outcomes" that DON'T have a Directorate action will be removed. Only those "interim outcomes" headings supported by the directorate will be included.


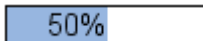
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OUR PLAN 2016-2020

A) YOUNG PEOPLE

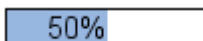
1) New Anderson High School


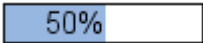
The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective school service.


Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP006 New Anderson High School	Project Management of new Anderson High School	Likely to meet or exceed target 	Planned Start	01-Jan-2013		Financial close was reached in July 2015. Project Management will continue during constr	Capital Programme; Children's Services Directorate
			Actual Start	01-Jan-2013			
			Original Due Date	01-Aug-2016			
			Due Date	01-Aug-2017			
			Completed Date				

2) Vulnerable Children and young people's opportunities

Children and young people, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.


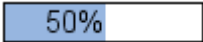
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP002 Shetland Library will target hard-to-reach families	Shetland Library will target hard-to-reach families through outreach and partnership work, including the Assertive Outreach programme, while continuing to lead delivery of Bookbug.	Likely to meet or exceed target 	Planned Start	01-Apr-2014		Scottish Book Trust will deliver Assertive Outreach training to SIC and NHS staff in November 2015.	Shetland Library
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP008 Schools Reconfiguration Project	Schools Reconfiguration Project	Significant issues, likelihood of failing to meet target 	Planned Start	01-Jan-2014		Work has started on both Consultation Reports. This is a complex task as there are two proposals for each of the secondary departments of Mid Yell Junior High School and Whalsay School. In addition, there is a new process in place for acknowledging responses and responding to alleged omissions and inaccuracies following the changes to the legislation affecting proposed school closures which came into effect on 1 August 2014.	Children's Services Directorate
			Actual Start	23-Feb-2015			
			Original Due Date	31-Aug-2016			
			Due Date	31-Aug-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP151 Ensure various guidelines is followed are Early Years childcare providers	Ensure Building the Ambition, National Practice Guidance on Early Learning and Childcare, and Setting the Table, Nutritional guidance and food standards for Early Years childcare providers in Scotland, are implemented and embedded in our authority. Early years Learning and Childcare in our authority settings is delivered according to best practice national guidance, and food, snack and drink guidance for children aged 1 – 5 is followed.		Planned Start	01-Apr-2015			Quality Improvement; Schools
			Actual Start				
			Original Due Date	30-Apr-2016			
			Due Date	30-Apr-2016			
			Completed Date				


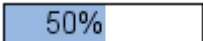

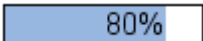


3) Shetland Learning Partnership



Shetland Learning Partnership will be delivering important opportunities for young people to gain workplace experience and vocational qualifications while at school, equipping them with the skills to enable them to get jobs or continue into further education.



Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
			Planned Start				
DP005 Shetland Learning Partnership work streams	Implement the Shetland Learning Partnership work streams	Likely to meet or exceed target 	Actual Start	31-Mar-2014		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. A new pilot course for S4 pupils has started, offering core essential skills for modern apprenticeships along with employability skills. A child-care unit offered by Shetland College has been made available to pupils in Baltasound Junior High School. This is part of a project examining the use of internet-based resources and mobile devices in the classroom. To support pupils' access to the broadest range of choices and opportunities, transport and hostel fees have been waived from the end of S3. Three Higher qualifications will be available in August as evening classes – Maths, English and Geography.	Children's Services Directorate
			Original Due Date	31-Aug-2016			
			Due Date	31-Aug-2016			
			Completed Date				


4) Protecting vulnerable children and young people

Vulnerable children and young people in need of our care and support will be protected from harm.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP001 Children's Services Partnership	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.	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Nov-2014		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.	Early Years and Additional Support Needs
			Actual Start	09-Nov-2015			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP003 Children's Residential Review	Implement Children's Residential Review	Experiencing some issues, with a risk of failure to meet target 	Planned Start	01-Nov-2014		Development plan continues to be implemented and some outcomes completed. Second house plans being progressed. Business case to be drawn up. 1st & 2nd phase of recruitment concluded with some success. A further 2 recruitment exercise necessary & planned for Nov.15 and Feb 16. Gradual Implementation of C & YP (S) Act through various forums, corporate parent events & permanent placements in Residential Home.	Children's Resources
			Actual Start	01-Nov-2014			
			Original Due Date	31-Mar-2015			
			Due Date	30-Jun-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP004 Develop & Implement Action Plan relating to review	Develop and implement an Action Plan as a result of the 2014 Social Work Review.	Likely to meet or exceed target 	Planned Start	01-Dec-2014		Recommendations from the agreed action plan have been progressed. These were reported to Education and Families in June.	Children's Services Directorate
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP010 Implement the 15/16 actions of the ASN Review Action Plan	Implement the 15/16 actions of the Additional Support Needs Review Action Plan	Likely to meet or exceed target 	Planned Start			Final agreement about ASN staffing restructure was agreed at the end of August 2015. A managerial post of Quality Improvement Officer for Additional Support Needs has been recruited to . This postholder will line manage the specialist posts which support the delivery of services to pupils with Additional Support Needs.	Children's Services Directorate
			Actual Start	07-Nov-2014			
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP011 New Childcare Strategy for Shetland will be published.	Review of cost and income to the authority of daycare facilities run directly by the authority that are outwith the national entitlement	Significant issues, likelihood of failing to meet target 	Planned Start	01-Apr-2015		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.	Early Years and Additional Support Needs
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP113 Integrated Children and Young People's Inspection	Work with partners to ensure the action plan from the Integrated Children and Young People's Inspection is fully implemented		Planned Start	01-Apr-2015		Improved outcomes for children and young people	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				




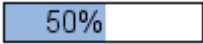

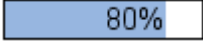


5) Listen to young people

Young people will feel that their voices are being heard by the council, having regular opportunities to put forward their thoughts on the issues that affect them.

6) Physical and cultural activities

More children will be taking part in physical and cultural activities – developing healthy lifestyles for playing a full and active part in Shetland community life.

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP007 Fraser Park Multi-Court.	Complete the refurbishment of the Fraser Park Multi-Court.	Likely to meet or exceed target 	Planned Start	31-Aug-2014		The multi-court is now open to the public.	Sport & Leisure
			Actual Start	04-Nov-2015			
			Original Due Date	30-Jun-2014			
			Due Date	30-Jun-2015			
			Completed Date	04-Nov-2015			

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP009 Pupils accessing group music at reduced rate	Pupils accessing group music instruction will be offered a reduced rate	Likely to meet or exceed target 	Planned Start	31-Aug-2014		This action has been agreed and progressed.	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2015			
			Due Date	31-Mar-2015			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP012 Shetland Library improvement of digital 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	Likely to meet or exceed target 	Planned Start	31-Mar-2015		Digital projects all timetabled for completion by end of financial year. Recent 'iTea and Biscuits' event was well attended helped more customers access e-services.	Shetland Library
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP014 Refurbishment of play areas in Nesting & Whalsay	Undertake a refurbishment of the Stendaal Play Area in Nesting and a partial refurbishment of the Charlestown Play Area in Whalsay	Likely to meet or exceed target 	Planned Start	01-Apr-2015		Discussions have been held with community groups in Nesting to select play equipment for the Stendaal Play Area. Equipment will be ordered within the next month. Works has been completed on the refurbishment of Charlestown Play Area in Whalsay	Sport & Leisure
			Actual Start	10-Nov-2015			
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				
Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP015 Implement an investment agreement with Sportscotland	Implement new 4 year (2015-19) investment agreement with sport scotland and partners for Active Schools and other priority areas	Likely to meet or exceed target 	Planned Start	01-Apr-2015		This 4 year agreement was signed off by Shetland Islands Council on 10th June 2015.	Children's Services Directorate
			Actual Start				
			Original Due Date	29-Mar-2019			
			Due Date	29-Mar-2019			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP114 Pitches and Sports Facilities Strategy	Along with partners develop a Pitches and Sports Facilities Strategy for Shetland.		Planned Start	01-Apr-2015	0%	A pitches and sports facilities strategy is produced for Shetland, which provides a clear strategic direction for the management of these facilities into the future	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP115 Shetland Sports Strategy	Undertake consultation on the new Shetland Sports Strategy to commence in 2017.		Planned Start	01-Apr-2015	0%	Clear strategic direction and efficient use of resources agreed for sport in Shetland through community and stakeholder consultation. Increased likelihood of individuals reaching their potential in sport.	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2017			
			Due Date	31-Mar-2017			
			Completed Date				



B) OLDER PEOPLE

1) Technology	Increased use of technology will be helping us provide care for the most vulnerable and elderly in our community.
2) Independent living	Older people and people who are living with disabilities (including learning disabilities) or long-term conditions will be getting the services they need to help them live as independently as possible.
3) Direct payments & personal budgets	More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives.
4) Support	People will be supported to look after and improve their own health and well-being, helping them to live in good health for longer.
5) Integrated Health and Social Care services	Our Integrated Health and Social Care services will be delivering the services people need, improving standards of care and keeping people healthier for longer.

C) ECONOMY & HOUSING

1) Promote enterprise	We will have an economy that promotes enterprise and is based on making full use of local resources, skills and a desire to investigate new commercial ideas.
2) Diverse businesses	We will have a culture of helping new businesses to start up and businesses to grow, as well as having a thriving 'social enterprise sector' of businesses that give something back to the community.
3) Skills diversity	There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.

4) Development funds	We will be investing development funds wisely to produce the maximum benefit for Shetland's economy.
5) Tertiary education	The tertiary education, research and training project will have created an effective model for providing excellent services to our learners

Code & Title	Description	Expected outcome	Dates		Progress	Progress statement	Lead
DP013 Establish two virtual academies	Establish two virtual academies within the Shetland Learning Partnership	Likely to meet or exceed target 	Planned Start	01-Jun-2015		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.	Children's Services Directorate
			Actual Start				
			Original Due Date	31-Mar-2016			
			Due Date	31-Mar-2016			
			Completed Date				

6) Sullom Voe future	We will have made the council's future role in the port of Sullom Voe clear and we will be seeing the best possible returns from our investments.
7) Housing supply	We will have increased the number of houses in Shetland, with a range of options that are affordable and achievable for all.

D) COMMUNITY STRENGTH

1) Community support	Communities will be supported to find local solutions to issues they face.
2) Empowerment	People in Shetland feeling more empowered, listened to and supported to take decisions on things that affect them and make positive changes in their lives and in their communities.
3) Volunteering	The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.
4) Community ownership	Communities will be taking ownership of community assets and putting them to best use, as set out in the Community Empowerment (Scotland) Act.
5) Vulnerable people's opportunities	People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.

E) CONNECTION & ACCESS

1) Community transport solutions	There will be transport arrangements in place that meet people's needs and that we can afford to maintain in the medium term.
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2) Broadband	More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland.
3) Efficient fares	People booking and paying for journeys on our buses and ferries using efficient and effective systems.
4) Fairer fares	On ferries and air services there will be a system of fares that helps people on lower incomes travel to and from, and within, Shetland.
5) Sustainable transport arrangements	Our communities will feel better connected using new community transport solutions developed by communities themselves.
6) Internal transport investment	We will have a clearer understanding of the options and the investment needed to create a sustainable internal transport system over the next 50 years.
7) External transport systems	There will be a programme of potential changes to our long-term external transport systems. This will aim to meet our economic-growth needs and will be set within a realistic funding programme.

F) OUR "20 BY '20"

01) Leadership & Management	Our staff will have the highest possible standards of leadership and management, helping to create a culture that makes sure we achieve the things set out in this plan.
02) Staff value & motivation	Our staff will feel valued for their efforts and want to stay with us because they feel motivated to do their very best every time they come to work.
03) Shetlands "voice"	We will have made Shetland's voice heard, with regular and meaningful lobbying of Scottish and UK governments and EU bodies on important issues affecting the islands.
04) IT equipment & systems	Modern IT equipment and systems will be supporting new ways of working, helping services run efficiently and effectively.
05) Standards of governance	High standards of governance, that is, the rules on how we are governed, will mean that the council is operating effectively and the decisions we take are based on evidence and supported by effective assessments of options and potential effects.
06) Financial management	Excellent financial management arrangements will make sure we are continuing to keep to a balanced and sustainable budget, and are living within our means.
07) Procurement	Our arrangements for buying goods and services will be considered to be efficient and provide ongoing savings.
08) Efficient	We will be working in a more effective way, allowing us to cope with reduced resources. Processes that add no obvious value will have been replaced with more proportionate approaches based on effectively managing risks.
09) Customer care	People who use our services will experience excellent standards of customer care.
10) Communcation	Our staff and the public will feel more informed about the council's activities, through excellent communications systems.

11) Risk management	Our approach to managing the risks we face will have resulted in a more risk-aware organisation that avoids high-risk activities.							
12) Performance management	Our performance as an organisation will be managed effectively, with high standards being applied to the performance of staff and services. Poor performance will be dealt with, and good service performance will be highlighted and shared.							
13) Workforce planning	We will have found ways of filling our ‘hard to fill’ posts and increased the number of ways that young people can join our workforce.							
14) Equality	The needs of the most vulnerable and hard-to-reach groups will be identified and met, and services will be targeted at those that need them most.							
15) Assets	We will have a better understanding of the number of assets we can afford with the resources we have available, and will have reduced the number of buildings we have staff in.							
16) Prioritise spending	We will have prioritised spending on building and maintaining assets and be clear on the whole-of-life costs of those activities, to make sure funding is being targeted in the best way to help achieve the outcomes set out in this plan and the community plan.							
Code & Title		Description	Expected outcome	Dates		Progress	Progress statement	Lead
SP132 Improve efficiency and cost-effectiveness of library accommodation	Work with other departments to improve efficiency and cost-effectiveness of library accommodation. Plan for more efficient building layout		Planned Start	01-Apr-2015		<div>0%</div>		Shetland Library
			Actual Start					
			Original Due Date	31-Mar-2016				
			Due Date	31-Mar-2016				
			Completed Date					
17) Carbon reduction	We will have reduced the effect we make on the local environment, particularly reducing carbon emissions from our work and buildings.							
18) Debtor management	We will be collecting more of the money due to us for the services we provide.							
19) Spend to save	More money will be going towards ‘spend to save’ initiatives, providing resources to fund innovative ways of working that save money but help us achieve our desired outcomes.							
20) Creativity and Innovation	We will be an organisation that encourages creativity, expects co-operation between services and supports the development of new ways of working.							

Appendix B - Council-wide Indicators - Children's Services compared with Whole Council

Code & Short Name	Date Range 1			(past) Performance & (future) Improvement Statements
	2012/13 Value	2013/14 Value	2014/15 Value	
OPI-4A Staff Numbers (FTE) - Whole Council	2474	2248	2190	Required
OPI-4A-B Staff Numbers (FTE) - Children's Services Directorate	911	855	843	Required
OPI-4C Sick %age - Whole Council	4.1%	3.6%	4.2%	
OPI-4C-B Sick %age - Children's Services Directorate	2.8%	2.8%	3.7%	Figures improving, average for year within target. Absence levels being closely monitored by Executive Managers and Team Leaders.
OPI-4E Overtime Hours - Whole Council	71,644	56,552	64,738	Required
OPI-4E-B Overtime Hours - Children's Services Directorate	7707	3331	3645	Figure is steadily declining. Continue with only essential overtime which is approved appropriately.
B01 FOISA responded to within 20 day limit - Children's Services	87%	87%	89%	Required
FOI Average performance - FOISA	89.8%	77.8%	87%	

Appendix C - Key Directorate Indicators - Children's Services Directorate Plan

	Previous Years		Current year (to date)		
Code & Short Name	2013/14	2014/15	2015/16		(past) Performance & (future) Improvement Statements
	Value	Value	Value	Target	
CF01 LAC reviews done within required timescales	93%	93%			LAC reviews continue to take place within agreed timeframes wherever possible.
CF02 Reports to the Reporter provided within timescale	86%	84%			Social workers now aim to have reports completed two days ahead of due date.
CF03 All looked after children who have an Individual Education Plan	95%	83%			Target being met.
CF06 Number of Case Conferences held within 21 days of decision to progress	100%	100%			Target consistently being met.
CF07 Child Protection - % of Case Conference reviews held within 6 month timescales	100%	100%			Timescales being met consistently.
LB01 Number of items issued quarterly	161,975	156,868	35,413	37,500	Slightly under target at this time Projects and events are under way to boost borrowing
LB02 Number of library visits (per 1,000 population per annum)	9,552	8,836		9,000	Increase in physical visits since last year - the fall is in ‘virtual’ (website) visits. Virtual visits are increasingly made via social media and statistics are healthy for these. Service plan will continue commitment to inclusiveness and promotion of services.
LB05 Customer satisfaction rates from in-house survey	91%	91%			Performance Statement Satisfaction rate remains high despite cut in opening hours. Improvement Statement Use feedback from customer survey and other evaluations to improve service.
SC01 Free School Meals - Number of Primary pupils registered for Free School Meals (per 1,000 population)	8.7	7			Rate remains low despite increase in take-up nationally. Currently lowest rate of take-up in Scotland. More advertising and communication with schools. Letters issued to previous applicants.
SC02 Free School Meals - Number of Secondary pupils registered for Free School Meals (per 1,000 population)	5.7	4.8			Rate remains steady despite increase in take-up nationally. Currently lowest rate of take-up in Scotland. More advertising and communication with schools. Letters issued to previous applicants.
SC03 Clothing grants	298	286			Performance Statement Decrease in applications each year. Improvement Statement More advertising and communication with schools. Letters issued to previous applicants.

	Previous Years		Current year (to date)		
Code & Short Name	2013/14	2014/15	2015/16		(past) Performance & (future) Improvement Statements
	Value	Value	Value	Target	
SL01 All play areas inspected at least 4 times a year	96.8%	95.5%	96%	90%	Target being met (94% for 2014/15), inspections being completed routinely. Ensure all targets continue to be met within existing resources.
SL02 Islesburgh Hostel - Bed nights	6,773	6,240			Hostel bed nights continue to be higher than target. Considerable increase since 2013/14 due to hostel opening in the off-season. Options to increase usage of the hostel are being pursued.
SL03 Islesburgh Hostel - Overall customer satisfaction rate	94%	95%			Performance Statement Highest satisfaction rate in Scotland and winner of Best Hostel award for two years. Improvement Statement To continue providing high quality services within existing budgets.
SL04 Number of attendance per 1,000 population for all pools	9,623	9,364			Performance Statement Slight decrease but attendance levels still among the highest in Scotland. Improvement Statement Existing levels of use will be difficult to maintain due to increased charges and financial pressures on families.
SL05 Indoor facilities - total number of attendances per 1,000 population	12,814	12,707			Performance Statement Slight decrease but attendance levels still among the highest in Scotland. Improvement Statement To maintain high level of usage within current operational and budgetary constraints
SL06 Room bookings in Islesburgh - % of rooms in use	58%	55%		60%	Peak in usage due to Folk Festival, annual dip during summer months To maintain high level of usage within current operational and budgetary constraints.
SQ04 Attendance rates - primary school pupils	95.8%	96.3%			Consistently higher than national average. To be monitored quarterly to maintain high levels.
SQ05 Attendance rates - secondary school pupils	93.2%	94.3%	94.2%	91.9%	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.
SQ06 Positive inspection reports of pre-school settings	67%	100%			Consistently meeting all Care Inspectorate inspection standards. Quality Improvement will continue to monitor this excellent position to ensure it is maintained.
SQ07 Positive inspection reports for schools	100%	100%			Consistently meeting all Care Inspectorate inspection standards. Quality Improvement will continue to monitor this excellent position to ensure it is maintained.

Directorate Performance Indicators from the Local Government Benchmarking Framework

It should be noted that the benchmarking information for 2014/15 is draft and is subject to national verification and consistency checks

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
CHN 1 Cost Per Primary School Pupil				12/13	8527	32		Performance Statement: We have a large number of very small schools which makes our staffing inefficient and our cost per pupil high.
				13/14	7423	30		
				14/15	7569		30	Improvement Statement: We have modest targets here, as our primary school estate will not change, but we have a small increase in projected pupil numbers which may increase overall efficiency.
CHN 2 Cost per Secondary School Pupil				13/14	10539	32		Performance Statement: We have reduced our cost per secondary pupil considerably since 2013/14 figures.
				13/14	10539	32		
				14/15	10470		31	Improvement Statement: Secondary Cost Comparison Project and the Shetland Learning Partnership Project may yield some efficiencies. Secondary pupil numbers, however are falling.
CHN 3 Cost per Pre-School Education				12/13	5062	32		Performance Statement: In August 2014 we increased pre-school education from 475 hours to 600 hours, in line with Scottish Government legislation so our costs may go up.
				13/14	4789	32		

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
Registration				14/15	4821			Improvement Statement: In August 2014 we increased pre-school education from 475 hours to 600 hours, in line with Scottish Government legislation so our costs may go up.
CHN 4				11/12	52	3		Performance Statement: Improvement Statement: We continue to strive to raise attainment each year. This is also now a priority for the Secondary Cost Comparison Project.
% of Pupils Gaining 5+ Awards at Level 5				12/13	50	3		
				14/15			3	
CHN 5				12/13	29.5	6		Performance Statement: We remain above the Scottish average. Improvement Statement: We continue to strive to raise attainment each year. This is also now a priority for the Secondary Cost Comparison Project.
% of Pupils Gaining 5+ Awards at Level 6				13/14	31.1	6		
				14/15			6	
CHN 8a				11/12	4462	32	No target set.	Performance Statement: Improvement Statement: To ensure that we use financial data accurately to give a true picture of spend on placements
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week				12/13	7219	32		
				14/15	9251			

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
CHN 8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week				12/13	424	32	No target set.	Performance Statement: Improvement Statement: To ensure that we use financial data accurately to give a true picture of spend on placements
				13/14	151	3		
				14/15	203			
CHN 9 Balance of Care for looked after children: % of children being looked after in the Community				12/13	90	28	No target set.	Performance Statement: Improvement Statement: To ensure that there are enough placements available locally to best meet children's assessed needs.
				13/14	90	14		
				14/15				
CHN 10 % of Adults Satisfied with Local Schools				12/13	94	1		Performance Statement: Statutory consultations have indicated a strong preference for the status quo in terms of the school estate and underline satisfaction with rural school. Improvement Statement: A new corporate complaints procedure is being introduced.
				13/14	92	2		
				14/15			2	

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
CHN 11 Proportion of Pupils Entering Positive Destinations				12/13	94.4	6		Performance Statement: Improvement Statement: Shetland Learning Partnership is developing more vocational learning and better links between schools, colleges and employers
				13/14	93.4			
				14/15			6	
C&L 1 Cost per attendance at Sports facilities				12/13	1.83	2		Performance Statement: Costs have slightly decreased, while Shetland continues to be ranked second in Scotland. Improvement Statement: To continue providing high quality services and high levels of usage within existing budgets.
				13/14	1.51	2		
				14/15	2		2.10	
C&L 2 Cost Per Library Visit				12/13	4.77	26		Performance Statement: Visitor numbers remain healthy due to strong promotion of services. Cost per visit is down as budget cuts are being managed mainly through efficiencies rather than service cuts. Improvement Statement: Continue to ensure awareness of Library services among residents, keep services accessible and ensure consistency in visitor counting.
				13/14	4.05	23		
				14/15	4		4.05	
C&L 3				12/13	4.95	18		Performance Statement: This indicator is for information only, these services are not run by the

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
Cost of Museums per Visit				13/14	4.75	18		Council. Improvement Statement:
				14/15	5			
C&L 4 Cost of Parks& Open Spaces per 1,000 Population				12/13	14993	3		Performance Statement: Costs are continually reducing and are significantly below the Scottish Average. Ranking improved. Improvement Statement: To continue providing high quality services and high levels of usage within existing budgets.
				13/14	12543	2		
				14/15	12794		14,803	
C&L 5a % of adults satisfied with libraries				12/13	93	4		Performance Statement: Good satisfaction level maintained despite cuts in budget. Satisfaction level is in line with that achieved in in-house customer surveys. Improvement Statement: Maintain high level of satisfaction by ensuring strong customer focus and managing service development within continually reducing budgets.
				13/14	90	5		
				14/15			90	
C&L 5b % of adults satisfied with				11/12	95	3		Performance Statement: Highest satisfaction rate in Scotland, which is an improvement on previous years. Improvement Statement: To maintain this high level
				13/14	96	1		

Indicator	Scotland			Shetland				Performance & Improvement Statement
	Min	Avg	Max	Year	Value	Rank	Target	
parks and open spaces				14/15			90	of satisfaction with the services and facilities provides.
C&L 5c % of adults satisfied with museums and galleries				12/13	96	1		Performance Statement: This indicator is for information only, these services are not run by the Council. Improvement Statement:
				13/14	94	1		
				14/15				
C&L 5d % of adults satisfied with leisure facilities				12/13	98	1		Performance Statement: Highest equal satisfaction rate in Scotland and significantly above the Scottish average. Improvement Statement: To maintain this high level of satisfaction with the services and facilities provides.
				13/14	93	1		
				14/15			90	

Appendix E - Statutory Performance Indicators - Children's Services Directorate Plan

Code & Short Name	Date Range 1			(past) Performance & (future) Improvement Statements
	2012/13	2013/14	2014/15	
	Value	Value	Value	
SPI10b Number of attendances per 1,000 population to all pools	10,341	9,623	9,364	<p>Performance Statement Our performance deteriorated by 2.6% between 2013/14 and 2014/15. This was mainly due to 4 leisure centres operating with reduced opening hours and the Clickimin Leisure Complex being closed for 4 weeks for refurbishment. Over the period there has been a 7.6% reduction in casual swimming, a 5.2% reduction in school swimming and a 4.9% increase in pool classes and activities.</p> <p>Improvement Statement We will continue to promote regular use of all leisure centres and swimming pools by school, clubs, community groups and individuals in Shetland.</p>
SPI12ai Number of Library visits per 1000 population	9,402	9,552		required

**Education and Families Committee****23 November 2015**

Education and Families Committee Business Programme – 2015/16	
GL-55-15-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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16 November 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 Tuesday, 17 November 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	R P&R
		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 Tuesday, 17 November 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	
		Child Protection Committee Annual Report	D
		Project Support – Exempt	
	<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> Monday 5 October 2015 10 a.m.	Services for Children and Young People in Shetland: Care Inspectorate Report on a Joint Inspection	D
		School Comparison Project: Update	D
		Zetland Educational Trust	D
		Child Protection Referrals	D
	<i>PPMF and Budget</i> 23 November 2015 10 a.m.	Children’s Services Directorate – Performance Overview – Quarter 2	D
		Development Services Directorate – Performance Overview – Quarter 2	D
		Asset Investment Plan – Lerwick Library Refurbishment	R SIC 2 Dec
		Chief Social Work Officer Report	D
		Committee Business Programme 2015/16	D
		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 Tuesday, 17 November 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.	Pre-School Provision – Cost Analysis/Increased Entitlement	D
		School Transport Policy Review	R P&R 15 Feb
		Allocations Policy for the Halls of Residence	R P&R 15 Feb
		Aith Junior High School – Education Scotland Inspection Report	D
		Shetland Tertiary Education Research and Training Project	D
	<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 Tuesday, 17 November 2015

- Shetland Learning Partnership – Annual Report

tbcc = 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 Tuesday, 17 November 2015

**Education and Families Committee****23 November 2015****Management Accounts for Education and Families Committee:
2015/16 – Projected Outturn at Quarter 2****F-069-F****Report Presented by Executive Manager - Finance Corporate Services****1. Summary**

- 1.1 The purpose of this report is to enable the Education 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 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 presents the projected outturn position for the 2015/16 year as at the end of the second quarter for revenue and capital. The forecasts have been determined by Finance Services after consultation with the relevant Budget Responsible Officers.
- 1.3 The projected outturn position for the services in this Committee area is an underspend of £0.135m on revenue and an underspend of £11.986m on capital.

2. Decision Required

- 2.1 That the Education and Families Committee RESOLVE to review the Management Accounts showing the projected outturn position at Quarter 2.

3. Detail

- 3.1 On 3 December 2014 (SIC Min Ref: 96/14) the Council approved the 2015/16 revenue and capital budgets (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 Council 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 part of the financial governance and stewardship framework which ensures that the financial position of the Council is acknowledged, 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 two quarters.

Revenue

- 3.4 The projected revenue outturn position for Education and Families Committee is an underspend of £0.135m (0.3%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget. Recurring savings of £445k have been identified. See appendix 1 to this report for further detail.

Capital

- 3.5 The projected outturn position on Education and Families capital project expenditure is an underspend of £11.986m (64%) which means the services in this Committee area are collectively on course to spend less than their Council approved budget. It should be noted that the total underspend relates to slippage on capital projects and will be required in 2016/17 and future years. See appendix 2 to this report for further detail.

4. Implications

Strategic

4.1 Delivery On Corporate Priorities

There is a specific objective in the Corporate Plan to ensure that the Council is “continuing to keep to a balanced and sustainable budget, and are living within our means”, and that the Council continues to pursue a range of measures which will enable effective and successful management of its finances over the medium to long term. This involves correct alignment of the Council's 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 financial risks involved in the delivery of services and the awareness of these risks is critical to successful financial management.

The main financial risk for the services in this report relate to unexpected demand for services which may be costly depending on the circumstances.

From a financial perspective, risks are an integral part of planning for the future as assumptions are required to be made. These assumptions can be affected by many internal and external factors, such as supply and demand, which may have a detrimental financial impact.

This report is part of the framework that provides assurance, or recognition of any deviation from the budget that may place the Council in a financially challenging position and require remedial action.

The Council makes provision within its budget for cost pressures that may arise. This approach provides additional confidence for the Council to be able to mitigate any adverse financial circumstances.

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

Any draw on reserves beyond the Council's sustainable level would have an adverse impact on the level of returns from the Council's long-term investments. This situation would require to be addressed quickly to ensure no long term erosion of the investments.

4.5 Equalities, Health and Human Rights – None.

4.6 Environmental – None.

Resources

4.7 Financial

The 2015/16 Council budget does not require a draw on reserves in excess of the returns that the fund managers can make on average in a year, and therefore demonstrates that the Council is living within its means.

Every £1m of reserves spent in excess of a sustainable level 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 this report demonstrates that the services under the remit of the Education and Families Committee 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 £0.135m on revenue and an underspend of £11.986m on capital projects, against the revised budget.

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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

Budget v Proj. Outturn Variance at Q1 (Adv)/ Pos £000	Service	Revised Annual Budget at Q2 £000	Projected Outturn at Q2 £000	Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos £000
0	Director of Children's Services	1,777	1,775	2
24	Children & Families	1,043	1,043	0
(189)	Children's Resources	3,678	3,663	15
418	Quality Improvement/Schools	31,943	31,923	20
5	Library	970	967	3
1	Sport & Leisure	1,447	1,440	7
43	Train Shetland	358	287	71
2	Community Planning & Development	326	309	17
304	Total Controllable Costs	41,542	41,407	135

The projected outturn figures at Q1 are included above for reference. The main variances from the Q1 to Q2 outturn position are within Children's Resources, where the projected outturn position has improved by £204k; and Quality Improvement/Schools where the projected underspend has reduced by £398k. The reasons for these variances are detailed in the narrative below.

1.1 Director of Children's Services - projected outturn underspend £2k (0.1%)

There are no significant variances in this service.

1.2 Children & Families – projected outturn on target

There are no significant variances in this service

1.3 Children's Resources – projected outturn underspend £15k (0.4%)

This projected outturn position comprises the following variances:

- an increase in the staffing requirement within Residential Services in order to operate a second property to accommodate young people (£39k);
- an increased uptake in Professional Foster Carers (£43k), Kinship Fostering (£37k) and Direct Payments (£27k).
- vacancies within Short Breaks and Bruce Family Centre £102k;
- recurring savings of £38k on fostering allowances due to a reduction of enhanced payments to carers, some young adults moving on to

independence and removing the clothing allowance element of kinship allowances from January 2016.

Provision has been made for the overspend items within contingency, and budget may be transferred to the service to cover these overspends if they cannot be met from underspends across the department.

1.4 Quality Improvement/Schools – projected outturn underspend of £20k (0.1%)

The projected outturn position comprises the following variances:

- recurring savings identified through staffing reductions and operational efficiencies across the service in order to meet budget reductions required in 2016/17 £407k;
- overspend in relation to sickness cover for primary teachers (£120k) and cleaning staff (£62k);
- reduced income from school meals following the introduction of free school meals for P1-P3 (£169k).

Provision has been made for these items within contingency, and budget may be transferred to the service to cover these overspends if they cannot be met from underspends across the department.

1.5 Library – projected outturn underspend £3k (0.3%)

There are no significant variances in this service.

1.6 Sport & Leisure - projected outturn underspend £7k (0.5%)

There are no significant variances in this service.

1.7 Train Shetland – projected outturn underspend £71k (19.8%)

The projected outturn position comprises the following variances:

- efficiencies in staffing £44k;
- increased income receivable due to a higher level of demand, both internally and externally, for Short Courses £33k.

These are one-off savings in the current year.

1.8 Community Planning & Development – projected outturn underspend £17k (5.2%)

There are no significant variances in this service.

Education & Families Committee

1. Projected Capital Outturn Position 2015/16

Budget v Proj. Outturn Variance at Q1 (Adv)/ Pos £000	Description	Revised Annual Budget at Q2 £000	Projected Outturn at Q2 £000	Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos £000
0	Quality Improvement & Schools	18,723	6,736	11,986
0	Total Controllable Costs	18,723	6,736	11,986

Explanation of the main variances by service:

An explanation for the main variances by service is set out below. The projected outturn figures at Q1 are included above for reference. The reason for the variance from the Q1 to Q2 outturn position is the more accurate profiling of expenditure following financial close in July 2015.

1.1 Quality Improvement & Schools – projected outturn underspend £12m (64%)

This budget relates to the Council funded element of the new Anderson High School project, namely the construction of the Halls of Residence and works to the Clickimin path and Clickimin Centre.

It should be noted that this underspend relates to slippage and will be required in 2016/17 and future years.



Education & Families Committee
Policy & Resources Committee
Shetland Islands Council

23 November 2015
25 November 2015
2 December 2015

2016/17 Education & Families Committee Budget and Charging Proposals

F-079-F

Report Presented by Executive Manager –
Finance

Corporate Services

1.0 Summary

- 1.1 The purpose of this report is to enable the Education & Families Committee to consider the controllable budget proposals for the services within the Committee's remit, which will in turn contribute towards ensuring that the Children's Services & Development Directorates meet their target operating budgets, as set out in the proposed Medium Term Financial Plan for the period 2015-2020.
- 1.2 The summary budget proposals for the services under the remit of Education & Families Committee are £41.738m, split by service area as follows:

Service	2016/17 Proposed Budget £000
Children's Services Directorate	1,860
Children & Families	1,152
Children's Resources	3,463
Quality Improvement/Schools	32,290
Library	995
Sport & Leisure	1,442
Total Children's Services	41,202
Train Shetland	208
Community Planning & Development	328
Total Development Services	536
OVERALL TOTAL	41,738

2.0 Decision Required

- 2.1 That the Education & Families Committee RECOMMEND to Policy & Resources and Council that they approve the budget proposals for 2016/17 included in this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3).

3.0 Background

- 3.1 The proposed Medium Term Financial Plan, setting out an integrated budgeting and reserves strategy for the period 2015-2020, is to be considered by Council on 18 November 2015. This report has been written subject to approval of that plan.
- 3.2 As part of the budgeting strategy, each of the Council's directorates was provided with a Target Operating Budget. The Director of Development has subsequently developed the directorate budget proposals within the departmental target for 2016/17, however the Director of Children's Services has fallen short of meeting the departmental target by £30k. The proposals in this report show how this will be delivered.
- 3.3 The Target Operating Budget for 2016/17 was set as follows:

Directorate	Original Target 2016/17 £000	Cost Pressures £000	Revised Target 2016/17 £000
Children's Services	38,599	2,573	41,172
Development	14,781	555	15,336

- 3.4 The cost pressures within both departments mainly relate to pay increases, these total £2.2m and £0.4m respectively. The remainder of the Children's Services cost pressure is in relation to increased service provision following implementation of the Children and Young People (Scotland) Act 2014, while in Development this relates to inflationary increases in bus & air contracts.
- 3.5 Overall across the Council, the target operating budgets have been met. By adhering to these target operating budgets, Members will ensure that the organisation is achieving a financially sustainable budget for 2016/17 with the use of reserves at a sustainable level.
- 3.6 Appendix 1 attached contains a reconciliation of how the budget proposals for the services within directorates are aligned to the remit of this Committee.
- 3.7 These budget proposals were set using an incremental budgeting approach, which means that the costs of the service were built up using existing budgets as the base-line, at all times ensuring that activities are carried out in the most efficient way.

- 3.8 In August this year the Council undertook a building budgets engagement exercise, which included a series of public meetings throughout Shetland and the use of an interactive on-line budget planning model, to gauge the views of the public on where the 2016/17 budget savings should be made. There were 244 members of the public who participated in this exercise which is approximately 1% of the Shetland electorate.
- 3.9 The Directors have reviewed the results of the building budgets exercise and have taken the views submitted into consideration when creating their 2016/17 budgets.
- 3.10 Children's Services have implemented overall savings of 2% and developed their budget in consideration of the following:
- 3.10.1 the new Corporate Plan priorities of:
- ensuring vulnerable children and young people in need of our care and support will continue to be protected from harm and will be getting the learning and development opportunities that allow them to fulfil their potential;
 - supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.
- 3.10.2 the desire from the building budgets exercise to see resources directed at the frontline;
- 3.10.3 the proposed Medium Term Financial Plan recognising the need to meet the requirements of the Children and Young People (Scotland) Act 2014;
- 3.10.4 to maintain the delivery of statutory services to a level that satisfies external scrutiny from regulators and inspectors.
- 3.11 Development Services have implemented overall savings of 2% and developed the Community Planning and Development and Train Shetland budgets in consideration of the new Corporate Plan priority of:
- people, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.
- 3.12 The results of this detailed budget work have been captured in a Budget Activity Sheet attached as Appendix 2.
- 3.13 The proposed charging structure included in the budget proposals for Children's Services and Development (Community Planning & Development) is attached as Appendix 3.

4.0 2016/17 Budget Proposals – Key Budgetary Changes

The following section describes the changes proposed in the budget for 2016/17.

- 4.1 No further reductions have been made in teaching staff given our current arrangements for the school estate and the commitment to maintain teacher numbers across Scotland.
- 4.2 There is a slight increase in the Additional Support Needs budget due to identified need, which is predicted to continue.
- 4.3 The requirement to provide free school meals to primary 1-3 children has increased staff and food costs along with a loss of income. Funding has been provided by the Scottish Government to fund this initiative but cost of provision and higher than predicted uptake means cost is not fully covered.
- 4.4 A review of services currently being delivered under service level agreements will be undertaken in line with corporate priorities.
- 4.5 Reductions have been made in Short Breaks staffing which may have some impact on the flexibility of the service.
- 4.6 A reduction in staffing at the Library will result in the Learning Centre opening hours being reduced by 6 per week.
- 4.7 For Train Shetland, a continued reduction in salary costs to Shetland Islands Council's Modern Apprentices as new starts are now funded by the employing service.
- 4.8 Not recruiting to the vacant Vocational Training Manager post, internal cover arrangements are being sought as an alternative.

5.0 Implications

Strategic

5.1 Delivery on Corporate Priorities

The budget has been produced to deliver the Directorate Plan which will contribute to meeting the Corporate Plan's Vision that the Council wants to be known as an excellent organisation that works well with its partners to deliver sustainable services for the people of Shetland. The budget is also aimed at the specific achievement of continuing to keep to a balanced and sustainable budget, and living within our means.

5.2 Community /Stakeholder Issues

There will be consultation and communication with relevant groups and individuals as appropriate.

5.3 Policy and/or Delegated Authority

The Education & Families Committee has delegated authority to advise Policy & Resources Committee and the Council in the development of service, objectives, policies and plans concerned with service delivery. Approval of the revenue budget requires a decision of the Council, in terms of Section 2.1.3 of the Council's Scheme of Delegations.

5.4 Risk Management

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

The main specific financial risks for the services in this Committee area relate to unexpected demand for services which may be costly depending on the circumstances, particularly in relation to young people in need of protection or with complex emotional, physical or learning needs.

These risks are mitigated by the Directorates using a realistic approach when setting the budget, and the inclusion in the overall Council budget of a central contingency budget to support cost pressures which may arise during the year.

The Council also has a strong balance sheet and available usable reserves which ensures that the Council is prepared for significant unforeseen events. Any draw on reserves beyond the Council's sustainable level would have an adverse impact on the level of returns from the Council's long-term investments and this situation would require to be addressed quickly to ensure no long term erosion of the investments.

5.5 Equalities, Health and Human Rights
There are none.

5.6 Environmental
There are none.

Resources

5.7 Financial
This report presents budget proposals that are consistent with the budget strategy included in the proposed Medium Term Financial Plan for 2015-2020 which is being presented to Council for approval on 18 November 2015. Any decision to recommend changes to the proposals in this report will result in an increased or decreased draw on reserves, and may result in not meeting the targets in the proposed Medium Term Financial Plan. This will require a formal amendment and be fully quantified in the Committee decision.

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

5.9 Human Resources
The processes outlined within the Council's 'Policy for Re-organisational Restructure' will be applied when dealing with the staffing implications of any decisions taken affecting staffing structures.

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

6.0 Conclusions

- 6.1 The proposals contained in this report fall slightly short of meeting the target operating budgets as set out in the proposed Medium Term Financial Plan 2015-2020 for the services under the remit of the Education & Families Committee.
- 6.2 These proposals will enable the Children's Services and Development Directorates to deliver their Directorate Plans as well as to move towards meeting the requirements of the proposed Medium Term Financial Plan in future years.

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List of Appendices

- Appendix 1- 2016/17 Reconciliation of Directorates Proposed Budgets to Committees
- Appendix 2 - 2016/17 Children's Services Directorate & Development Directorate Budget Activities
- Appendix 3 2016/17 Children's Services Directorate & Development Directorate Schedule of Charges

END

2016-17 Reconciliation of Directorates' Proposed Budgets to Committees

Directorate	Development Committee £000	Social Services Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Policy & Resources Committee £000	Total £000
Executive & Corporate Services					10,399	10,399
Children's Services			41,202			41,202
Community Care		20,598				20,598
Development Services	8,918		531	5,892		15,341
Infrastructure Services				20,601		20,601
TOTAL	8,918	20,598	41,733	26,493	10,399	108,141

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Children's Services Directorate	Directorate	Our staff will have the highest possible standards of leadership and management, helping to create a culture that makes sure we achieve the things set out in this plan.	2.23	153,081	Green	No change but general efficiencies have been found from operating costs.
Children's Services Directorate	Clothing Grants & Free School Meals	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	0.00	15,000	Green	No change.
Children's Services Directorate	Administration	Our staff will feel valued for their efforts and will want to stay with us because they feel motivated to do their very best every time they come to work.	8.65	279,795	Green	No change but general efficiencies have been found from operating costs.
Children's Services Directorate	Changing Children's Services Fund	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	0.00	50,340	Amber	Review of services currently being delivered will be undertaken in line with corporate priorities.
Children's Services Directorate	Bursaries	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	0.00	146,000	Green	No change.
Children's Services Directorate	Pensions	N/A	0.00	901,260	Green	No change.
Children's Services Directorate	New Anderson High School	The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective Schools Service.	3.00	85,302	Green	No change. This is the revenue aspect of the project.
Children's Services Directorate	Departmental Training	People who use our services will experience excellent standards of customer care.	0.00	157,693	Green	No change.
Children's Services Directorate	Shetland Learning Partnership	Shetland Learning Partnership will be providing opportunities for young people to gain workforce experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.	0.00	72,000	Green	No change.
Children & Families	Children & Families Social Work (inc Chief Social Worker)	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	20.42	1,044,524	Green	No change.
Children & Families	Adult/Child Protection Co-ordinator	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	1.95	107,034	Green	No change but general efficiencies have been found from operating costs.
Children's Resources	Short breaks for Children	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	24.05	999,667	Amber	Reduction in staff & budget. Some impact on flexibility, new referrals and requests to increase support to current service users.
Children's Resources	Continuing Care (previously Children's Residential)	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	21.44	901,436	Green	No change, general efficiencies found in operation costs.
Children's Resources	Throughcare & Aftercare	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	3.18	126,149	Green	Slight reduction in budget. Little impact based on current service demands, however these demands can be unpredictable.
Children's Resources	Family Placement Team	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	4.18	721,714	Green	Reduction in budget. Increased allowances due to more carers being assessed as kinship carers and fee paid foster carers. Impact of the Children and Young People (Scotland) Act 2014
Children's Resources	Bruce Family Centre	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	8.04	420,124	Green	No change but general efficiencies found from operating costs
Children's Resources	Childcare Strategy	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	0.04	68,869	Amber	Reduction in Grants
Children's Resources	Isles Haven Nursery	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	4.57	149,717	Green	No change but general efficiencies found from operating costs
Children's Resources	Out of School Care	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	3.07	34,579	Green	Slight reduction in budget. Efficiencies found in operating costs.

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Children's Resources	Direct Payments	More people will be able to get the direct payments and personal budgets that they want, so they can make the best choices for their own lives.	0.10	40,753	Green	Increased demand for Self Directed Support Assessments and payments to families.
Quality Improvement/ Schools	Pre-School Education	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	35.26	1,509,223	Green	We will continue to meet our statutory obligations to deliver a pre-school education place to every eligible three year old and four year old whose parents/carers wish it. In addition, we will implement the requirements in the Children and Young People (Scotland) Act 2014 to deliver 600 hours of Early Learning and Childcare to entitled two year olds for those parents/carers who wish to access it.
Quality Improvement/ Schools	Primary Education	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	183.72	10,239,477	Amber	We may require two additional primary teachers from August 2016 due to fluctuations in pupils rolls.
Quality Improvement/ Schools	Secondary Education	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	174.74	10,320,394	Amber	Full year effects now being seen of previous teaching staff reductions. This is an area of significant spend however given our current arrangements for the school estate in Shetland, it is very difficult to make any further reductions in this area. This is further exacerbated by the current commitment to maintain teacher numbers across Scotland.
Quality Improvement/ Schools	Additional Support Needs	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	106.59	4,017,438	Amber	Increased need identified which has required us to increase budgets slightly in this area. Our predictions would indicate that this is likely to continue.
Quality Improvement/ Schools	Educational Psychology Service	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	11.56	607,492	Green	Continued reductions in operating budgets.
Quality Improvement/ Schools	Youth Work & Bridges	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	15.69	556,047	Green	Continued level of service.
Quality Improvement/ Schools	Instrumental Instruction	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	10.05	402,879	Green	Continued level of service.
Quality Improvement/ Schools	Schools/Quality Improvement Central Service	Our staff will have the highest possible standards of leadership and management, helping to create a culture that makes sure we achieve the things set out in this plan.	17.16	1,035,385	Green	Reduction of two FTE and further reductions in operating budgets.
Quality Improvement/ Schools	Janet Courtney Halls of Residence	The new Anderson High School and Halls of Residence will have been built and will be providing an excellent learning environment as part of an efficient and effective Schools Service.	16.20	673,495	Green	Continued level of service.
Quality Improvement/ Schools	Catering	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	56.94	2,024,360	Amber	Increase in staff and food costs as a result of P1-3 free meals, plus a corresponding loss of income.
Quality Improvement / Schools	Cleaning	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	46.74	903,766	Green	Continued level of service.
Library	Public Library Services	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	18.72	863,268	Amber	Reduction in staffing will make it necessary to close Learning Centre approx six hours per week.
Library	School Library Service	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	4.11	131,309	Green	Reduction in central staffing may reduce ability to provide extra cover.
Sport & Leisure	Islesburgh Cafe	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	7.84	-12,374	Green	No change. An increase in income is predicted.
Sport & Leisure	Islesburgh Community Centre	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	14.44	626,455	Green	No change. Building maintenance and energy budgets reduced.

Service	Activity	Links to Corporate Plan	FTE	Proposed Budget £	Red Amber Green	Proposed Changes to Service Level
Sport & Leisure	Islesburgh House Hostel	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	0.60	-40,762	Green	No change. Building maintenance and energy budgets reduced.
Sport & Leisure	Parks, Play Areas, Grass Cutting & Multicourts	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	7.23	445,553	Green	No change. Grass cutting budget reduced.
Sport & Leisure	Sport, Physical Activity & Outdoor Education	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	8.32	277,622	Green	No change. An increase in income is predicted.
Sport & Leisure	School & Community Games Halls	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	3.15	48,986	Green	No change. Reduction in staffing costs and predicted income.
Sport & Leisure	Service Management	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	1.95	96,754	Green	No change. General efficiencies have been found from operating costs.
Community Planning & Development	Community Development	Statutory requirement and links to community strength and young people, with indirect links to all aspects of plan.	7.98	342,960	Green	No Change
Train Shetland	Vocational Training	There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.	5.46	93,755	Amber	Continued reduction in salary payments to Modern Apprentices, as new starts are now funded by employing service. Do not recruit to Manager Vocational training.
Train Shetland	Short Courses	There will be opportunities for people with all levels of skills, and there will be a close match between the skills that businesses need and those that the trained workforce have.	4.03	114,531	Green	No Change

2016/17 Education & Families Committee - Schedule of Charges

F-079 - Appendix 3

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
School Meals	Secondary pupils, single course (increase effective from 1 August 2015)	Per Meal	2.10	2.10	0.0	NB
	Secondary pupils, two courses (increase effective from 1 August 2015)	Per Meal		2.50		
	Visitors	Per Meal	Centrally set	Centrally set		SR
	Primary pupils (increase effective from 1 August 2016)	Per Meal	2.00	2.10	5.0	NB
School Milk	Pupil (increase effective from 1 August 2015)	Per Week	0.85	0.85	0.0	NB
Nursery	Bells Brae Additional Session	Per Session	3.50	3.56	1.7	NB
	Mossbank per hour	Per Hour	4.60	4.75	3.3	NB
Instrumental Instruction	Per Annum (increase effective from 1 August 2015) - Individual Instruction	Per Annum	172.00	180.00	4.7	NB
	Per Annum (increase effective from 1 August 2015) - Group Instruction	Per Annum	129.00	135.00	4.7	NB
School Lettings	Classroom	Per Hour	17.00	18.00	5.9	EX
	Large meeting (e.g. school hall/gym hall)	Per Hour	30.00	31.50	5.0	EX
	Dramatic performance	Per Hour	50.00	52.50	5.0	EX
	School hall	Per Function	230.00	241.50	5.0	EX
	School hall plus large school kitchen	Per Function	280.00	294.00	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	School hall plus small school kitchen	Per Function	250.00	262.50	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	Up Helly Aa (including kitchen)	Per Function	460.00	483.00	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	Tea/Coffee Facilities (e.g. for meetings) - large school kitchen		85.00	89.00	4.7	SR
	Tea/Coffee Facilities (e.g. for meetings) - small school kitchen		46.00	48.00	4.3	SR
	All schools - Multicourt Area	Per Hour	Charge previously per session	5.00		SR
Sporting Activities Only	Anderson High School - Games Hall Over 18s		in line with SRT	in line with SRT		SR
	Anderson High School - Games Hall Under 18s		in line with SRT	in line with SRT		SR
	Anderson High School - 1 badminton court Gym Hall Over 18s		in line with SRT	in line with SRT		SR
	Anderson High School - 1 badminton court Gym Hall Under 18s		in line with SRT	in line with SRT		SR
	Anderson High School - Multipurpose Sports Area Over 18s		in line with SRT	in line with SRT		SR
	Anderson High School - Multipurpose Sports Area Under 18s		in line with SRT	in line with SRT		SR
	All other schools - Whole Games Hall Over 18s (eg Football, Netball, Volleyball)		in line with SRT	in line with SRT		SR
	All other schools - Whole Games Hall Under 18s (eg Football, Netball, Volleyball)		in line with SRT	in line with SRT		SR
	All other schools - Hire per badminton court in Games Hall Over 18s (eg Badminton, Table Tennis, Short Tennis)		in line with SRT	in line with SRT		SR
	All other schools - Hire per badminton court in Games Hall Under 18s (eg Badminton, Table Tennis, Short Tennis)		in line with SRT	in line with SRT		SR
	All other schools - 1 badminton court Gym Hall Over 18s		in line with SRT	in line with SRT		SR
	All other schools - 1 badminton court Gym Hall Under 18s		in line with SRT	in line with SRT		SR
	All other schools - Multipurpose Sports Area Over 18s		in line with SRT	in line with SRT		SR
	All other schools - Multipurpose Sports Area Under 18s		in line with SRT	in line with SRT		SR
	Equipment - Trampoline		20.00	21.00	5.0	SR
	Equipment - 2 Trampolines (on 1 badminton court)		30.00	31.50	5.0	SR
	Use of car parks (eg. Car boot sales)		17.00	18.00	5.9	EX
	Projector (per hour)	Per Hour	11.00	11.50	4.5	SR
	Charge for room or area not returned to original state		25.00	26.00	4.0	SR
	Charge for cleaning after function		75.00	79.00	5.3	SR
Hall of Residence Board & Accommodation Charges	Placing Request Pupils - full board	Per Week	210.00	210.00	0.0	EX
	Placing Request Pupils - full board	Per Day	45.00	45.00	0.0	EX
	Adults (Holiday periods only) - dinner, bed and breakfast	Per Day	75.00	75.00	0.0	SR
	Adults (Holiday periods only) - bed and breakfast	Per Day	47.50	47.50	0.0	SR

2016/17 Education & Families Committee - Schedule of Charges

F-079 - Appendix 3

Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Hire of Conference Room - 1/2 Day	Half Day	45.00	45.00	0.0	EX
	Hire of Conference Room - Full Day	Full Day	70.00	70.00	0.0	EX
	Tea, Coffee and Biscuits (per head)	Per Head	3.00	3.00	0.0	SR
	Soup and Sandwiches (per head)	Per Head	5.00	5.00	0.0	SR
Out of School Clubs	Ness Out of School Club - Per Hour (snack provided, trips additional)	Per Hour	4.60	4.75	3.3	NB
	Ness Out of School Club - Per Session (snack provided, trips additional)	Per Session	10.50	10.00	-4.8	NB
	Ness Holiday Programme - Full Day (snack provided, trips additional)	Full Day	23.50	33.00	40.4	NB
	Ness Holiday Programme - Half Day (snack provided, trips additional)	Half Day	13.00	16.50	26.9	NB
	Mossbank Wraparound Care (snack provided, trips additional)	Per Hour	4.60	4.75	3.3	NB
	Mossbank Wraparound Care Holiday Programme - Full Day (snack provided, trips additional)	Full Day	23.50	33.00	40.4	NB
	Mossbank Wraparound Care Holiday Programme - Half Day (snack provided, trips additional)	Half Day	13.00	16.50	26.9	NB
Isles Haven Nursery	Isles Haven Nursery	Charge Per hour outside funded place (i.e. for hours from 8.45 am - 9.30 am and 12 noon - 1pm)	4.60	4.75	3.3	NB
Out of School Clubs	Islesburgh Out of School Club	Per Session	8.95	10.00	11.7	NB
	Islesburgh Holiday Programme - Full Day (trips additional)	Full Day	32.20	33.00	2.5	NB
	Islesburgh Holiday Programme - Half Day (trips additional)	Half Day	16.10	16.50	2.5	NB
Library	USB Drive - 8GB		8.00	8.00	0.0	SR
	USB Drive - 16 GB		12.00	12.00	0.0	SR
	Headphones (In Ear)		2.50	2.50	0.0	SR
	Headphones (Other)		2.50	2.50	0.0	SR
	Hot Drinks		1.00	1.00	0.0	SR
	Film DVD Hire		1.00	1.00	0.0	SR
Parks General - Jubilee Flower Park	Tennis - hire of court - Concession Rate	Per Hour	3.00	3.10	3.3	SR
	Tennis - hire of court - Standard Rate	Per Hour	6.00	6.20	3.3	SR
	Hire of up to 4 tennis racquets and 3 balls - Concession Rate	Per Hour	1.40	1.45	3.6	SR
	Hire of up to 4 tennis racquets and 3 balls - Standard Rate	Per Hour	2.80	2.90	3.6	SR
	Putting - 18 holes - Concession Rate	Per Hour	1.00	1.00	0.0	SR
	Putting - 18 holes - Standard Rate	Per Hour	2.00	2.00	0.0	SR
	Draughts - Concession Rate	Per Hour	1.00	1.00	0.0	SR
	Draughts - Standard Rate	Per Hour	2.00	2.00	0.0	SR
	Bowling - hire of rink - Concession Rate	Per Hour	3.00	3.10	3.3	SR
	Bowling - hire of rink - Standard Rate	Per Hour	6.00	6.20	3.3	SR
	Bowling - hire of up to 4 sets of Bowls - Concession Rate	Per Hour	1.20	1.25	4.2	SR
	Bowling - hire of up to 4 sets of Bowls - Standard Rate	Per Hour	2.40	2.50	4.2	SR
	Bowling - hire of Shoes - Concession Rate	Per Person Per Hour	1.20	1.25	4.2	SR
	Bowling - hire of Shoes - Standard rate	Per Person Per Hour	2.40	2.50	4.2	SR
	Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Concession Rate	Per Person	16.00	16.50	3.1	SR
	Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Standard Rate	Per Person	32.00	33.00	3.1	SR
	Hire of kitchen and viewing area	Per Hour	7.00	7.50	7.1	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
Parks General - Gilbertson Park Games Hall	Games Hall - hire for sporting use - single booking - Concession Rate	Per Hour	12.00	12.60	4.2	SR

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Games Hall - hire for sporting use - single booking - Standard Rate	Per Hour	24.00	25.20	4.2	SR
		Per Hour	10.00	10.50	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	Games Hall - hire for general use - Concession Rate					
		Per Hour	20.00	21.00	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
Parks General - Gilbertson Park Games Hall	Games Hall - hire for general use - Standard Rate					
		Per Hour	10.00	10.50	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	Games Hall - Block Booking (10 or more) - Concession Rate					
		Per Hour	20.00	21.00	5.0	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
Parks General - Pitches	Games Hall per hour - Block Booking (10 or more) - Standard Rate					
	Hire of kitchen facilities - Standard Rate	Per Hour	7.00	7.50	7.1	SR
		Per Hour	14.00	16.00	14.3	EX
	Pitch Hire with Changing Rooms - Block Booking (10 or more) - Concession Rate					
		Per Hour	24.00	27.00	12.5	EX
	Pitch Hire with Changing Rooms - Block Booking (10 or more) - Standard Rate					
	Pitch Hire with Changing Rooms - Single Booking - Concession Rate	Per Hour	16.80	19.20	14.3	SR
	Pitch Hire with Changing Rooms - Single Booking - Standard Rate	Per Hour	28.80	32.40	12.5	SR
	Pitch Hire Only - Block Booking (10 or more) - Concession Rate	Per Hour	8.00	10.00	25.0	EX
	Pitch Hire Only - Block Booking (10 or more) - Standard Rate	Per Hour	18.00	21.00	16.7	EX
	Pitch Hire Only - Single Booking - Concession Rate	Per Hour	9.60	12.00	25.0	SR
	Pitch Hire Only - Single Booking - Standard Rate	Per Hour	21.60	25.20	16.7	SR
	Hire of Archery Field - Block Booking (10 or more) - (1/4 pitch) - Concession Rate	Per Hour	4.00	4.50	12.5	EX
	Hire of Archery Field - Block Booking (10 or more) (1/4 pitch) - Standard Rate	Per Hour	8.00	9.00	12.5	EX
	Hire of Archery Field - Single Booking (1/4 pitch) - Concession Rate	Per Hour	4.80	5.40	12.5	SR
	Hire of Archery Field - Single Booking (1/4 pitch) - Standard Rate	Per Hour	9.60	10.80	12.5	SR
	Hire of Cricket Wicket - Block Booking (10 or more) - Concession Rate	Per Hour	4.00	4.50	12.5	EX
	Hire of Cricket Wicket - Block Booking (10 or more) - Standard Rate	Per Hour	8.00	9.00	12.5	EX
Parks General - Pitch Changing Rooms	Hire of Cricket Wicket - Single Booking - Concession Rate	Per Hour	4.80	5.40	12.5	SR
	Hire of Cricket Wicket - Single Booking - Standard Rate	Per Hour	9.60	10.80	12.5	SR
Parks General - Pitch Equipment Hire	Hire of plant and labour for grounds maintenance works on external pitches	Per Hour	33.00	34.00	3.0	SR
	Changing Room Only - Per Changing Room - Standard Rate	Per Hour	3.00	3.25	8.3	SR
	Equipment Hire - Block Booking (10 or more) - per extra sets of goals - Concession Rate	Per Session	2.10	2.30	9.5	EX
	Equipment Hire - Block Booking (10 or more) - per extra sets of goals - Standard Rate	Per Session	4.20	4.60	9.5	EX
Sandwich JHS Games Hall	Equipment Hire - Single Booking - per extra sets of goals - Concession Rate	Per Session	2.52	2.76	9.5	SR
	Equipment Hire - Single Booking - per extra sets of goals - Standard Rate	Per Session	5.04	5.52	9.5	SR
	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2015/16	Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17		SR

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
Scalloway JHS Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2015/16	Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17		SR
Brae Secondary School Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2015/16	Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17		SR
Outdoor Education and Activities	General outdoor activities where there is element of educational training or instruction e.g. Coasteering, canoeing or climbing. (Minimum group size of 6 people)	Per Person Per Half Day	New Charge	35.00		EX
Outdoor Education and Activities	General outdoor activities where there is element of educational training or instruction e.g. Coasteering, canoeing or climbing. (Minimum group size of 6 people)	Per Person Per Whole Day	New Charge	50.00		EX
	General outdoor activities where there is not an element of educational training or instruction e.g. Coasteering, canoeing or climbing. (Minimum group size of 6 people)	Per Person Per Half Day	New Charge	42.00		SR
	General outdoor activities where there is not an element of educational training or instruction e.g. Coasteering, canoeing or climbing. (Minimum group size of 6 people)	Per Person Per Whole Day	New Charge	60.00		SR
Room Hire Charges for Islesburgh Complex	Voluntary Organisations, Health and Fitness Group Charge - Meetings and Activities	Per Session	16.50	17.00	3.0	EX
	Voluntary Organisations, Health and Fitness Group Charge - Sat & Sun Evening Meetings and Activities	Per Session	9.50	10.00	5.3	EX
	Voluntary Organisations, Health and Fitness Group Charge - Meetings and Activities - extra hours after 11pm	Per Hour	8.00	8.50	6.3	EX
	Voluntary Organisations, Health and Fitness Group Charge - Social Functions	Per Session	40.00	41.00	2.5	EX
	Voluntary Organisations, Health and Fitness Group Charge - Social Functions - extra hours after 11pm	Per Hour	17.00	18.00	5.9	EX
	Voluntary Organisations, Health and Fitness Group Charge - Room 16 Meetings and Activities	Per Session	40.00	41.00	2.5	EX
	Voluntary Organisations, Health and Fitness Group Charge - Room 16 Meetings and Activities - extra hours after 11pm	Per Hour	17.00	18.00	5.9	EX
	Voluntary Organisations, Health and Fitness Group Charge - Room 16 Sat & Sun Evening Meetings and Activities	Per Session	21.00	22.00	4.8	EX
	Voluntary Organisations, Health and Fitness Group Charge - Room 16 Social Functions	Per Session	84.00	86.00	2.4	EX
	Voluntary Organisations, Health and Fitness Group Charge - Room 16 Social Functions - Extra hours after 11pm	Per Hour	34.00	35.00	2.9	EX
	Voluntary Organisations, Health and Fitness Group Charge - Radio Room and Room 13 (2 hours)	Per Session	9.00	9.50	5.6	EX
	Voluntary Organisations, Health and Fitness Group Charge - Radio Room and Room 13 (2 hours) - extra hours after 11pm	Per Session	8.00	8.50	6.3	EX
	Standard Charge - Meetings and Activities	Per Session	43.00	44.00	2.3	EX
	Standard Charge - Sat & Sun Evening Meetings and Activities	Per Session	22.00	23.00	4.5	EX
	Standard Charge - Meetings and Activities - extra hours after 11pm	Per Hour	17.00	18.00	5.9	EX
	Standard Charge - Social Functions	Per Session	84.00	86.00	2.4	EX
	Standard Charge - Social Functions - extra hours after 11pm	Per Hour	43.00	44.00	2.3	EX
	Standard Charge - Room 16 Meetings and Activities - Session	Per Session	68.00	70.00	2.9	EX
	Standard Charge - Room 16 Meetings and Activities - extra hours after 11pm	Per Hour	46.00	47.00	2.2	EX
	Standard Charge - Room 16 Sat & Sun Evening Meetings and Activities	Per Session	36.00	37.00	2.8	EX
	Standard Charge - Room 16 Social Functions	Per Session	150.00	153.00	2.0	EX

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Standard Charge - Room 16 Social Functions - Extra hours after 11pm	Per Hour	54.00	55.00	1.9	EX
	Standard Charge - Radio Room and Room 13 (2 hours) - Session	Per Session	22.00	23.00	4.5	EX
	Standard Charge - Radio Room and Room 13 (2 hours) - Extra hours after 11pm	Per Session	17.00	18.00	5.9	EX
	Standard Charge - Children's Parties	Per Session	34.00	35.00	2.9	EX unless there will be catering taking place (not necessary arranged by SIC) resulting in SR
	Standard Charge - Room 16 Children's Parties - Bouncy Castle	Per Session	48.00	49.00	2.1	SR
Catering - Islesburgh	Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - Additional to room booking	Under 50 People	27.00	28.00	3.7	SR
	Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - Additional to room booking	51 - 100 People	35.00	37.00	5.7	SR
Catering - Islesburgh	Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - Additional to room booking	Over 100 People	50.00	52.00	4.0	SR
	Islesburgh Pensioners Lunch Club - same charge as meals on wheels	Per Meal	6.00	6.00	0.0	SR
	Crockery hire - full set	Per 20 Full Sets	10.00	10.50	5.0	SR
	Cup & saucer hire	Per 20 Sets	5.00	5.25	5.0	SR
Islesburgh Equipment Bank Hire - Play Equipment	Soft Play Equipment	Per Item Per Day	5.00	5.10	2.0	SR
	Badge Making Kit (Materials Extra)	Per Item Per Day	5.00	5.10	2.0	SR
	Badge blanks per bag of 25	Per Item Per Day	5.00	5.10	2.0	SR
	Bouncy Castle	Per Item Per Day	20.00	21.00	5.0	SR
	Parachutes - 20', 10'	Per Item Per Day	2.00	2.10	5.0	SR
Islesburgh Equipment Bank Hire - Circus Equipment	Stilts (per set)	Per Item Per Day	2.00	2.10	5.0	SR
	Unicycle	Per Item Per Day	2.00	2.10	5.0	SR
Islesburgh Equipment Bank Hire - Events Equipment	Portable Staging (per section)	Per Item Per Day	2.50	2.60	4.0	SR
	Portable Lighting	Per Item Per Day	15.00	15.50	3.3	SR
	Large Marquee (15ft x 22ft - 12 ft high)	Per Item Per Day	15.00	15.50	3.3	SR
	Small Marquee (12ft x 12ft - 10.5ft high)	Per Item Per Day	10.00	10.50	5.0	SR
	UV Lighting	Per Item Per Day	5.00	5.10	2.0	SR
	Bunting (per bag ,approx.100 metres)	Per Item Per Day	2.00	2.10	5.0	SR
	Flags (per flag)	Per Item Per Day	2.00	2.10	5.0	SR
	Loud Hailer	Per Item Per Day	5.00	5.10	2.0	SR
	Stopwatch	Per Item Per Day	2.00	2.10	5.0	SR
	Hi-Vis Vest	Per Item Per Day	1.00	1.05	5.0	SR

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Stacking Chair	Per Item Per Day	0.50	0.52	4.0	SR
	Coat Rail	Per Item Per Day	2.00	2.10	5.0	SR
	Portable Table (Go-Pak 4ft.or 6ft.)	Per Item Per Day	5.00	5.10	2.0	SR
Islesburgh Equipment Bank Hire - Audio Visual Equipment	Projector Screen	Per Item Per Day	3.00	3.10	3.3	SR
	Video Camera	Per Item Per Day	10.00	10.50	5.0	SR
	Tripod (heavy duty)	Per Item Per Day	5.00	5.10	2.0	SR
	Data Projector	Per Item Per Day	15.00	15.50	3.3	SR
	35mm Slide Projector	Per Item Per Day	5.00	5.10	2.0	SR
	Addabox (Small, external P. A.)	Per Item Per Day	10.00	10.50	5.0	SR
Islesburgh Equipment Bank Hire - Audio Visual Equipment	Coomber	Per Item Per Day	5.00	5.10	2.0	SR
	Fender P A	Per Item Per Day	20.00	21.00	5.0	SR
	Microphone Stand	Per Item Per Day	2.00	2.10	5.0	SR
	Microphones	Per Item Per Day	5.00	5.10	2.0	SR
	Overhead Projector	Per Item Per Day	5.00	5.10	2.0	SR
	Lectern	Per Item Per Day	2.00	2.10	5.0	SR
	Flipchart Easel	Per Item Per Day	2.00	2.10	5.0	SR
	Display Stand (per unit)	Per Item Per Day	3.00	3.10	3.3	SR
	Party Rocker / Boom Box / PA	Per Item Per Day	10.00	10.50	5.0	SR
Islesburgh - Office Services	Fax Services - sending UK - first page	Per First Page	1.25	1.30	4.0	SR
	Fax Services - sending UK - additional pages	Per Additional Page	0.50	0.52	4.0	SR
	Fax Services - sending outwith UK - First page	Per First Page	2.50	2.60	4.0	SR
	Fax Services - sending outwith UK - additional pages	Per Additional Page	1.00	1.05	5.0	SR
	Fax Services - Received Faxes	Per Page	0.30	0.31	3.3	SR
	Flip Charts - Per pad	Per Pad	7.75	7.90	1.9	SR
	Flip Charts - Per Sheet	Per Sheet	0.25	0.26	4.0	SR
	Gaffa Tape	Per Roll	6.50	6.75	3.8	SR
	Video Copying - Video to DVD or DVD to DVD	Per DVD	10.00	10.50	5.0	SR
	Badge Printing - Minimum of 25	Per Badge	0.20	0.21	5.0	SR
	Laminate covers - Credit Card Sized	Per Cover	0.30	0.31	3.3	SR
	Laminate covers - A4 (150 microns)	Per Cover	0.85	0.90	5.9	SR
	Laminate covers - A3 (150 Microns)	Per Cover	1.25	1.30	4.0	SR
Islesburgh House Hostel - Accommodation and Other Charges	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - Off Peak	Per Night	New charging structure	12.00		SR

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - peak	Per Night	New charging structure	17.00		SR
	Adults - 16 yrs and over - dormitory bed - shared toilets and showers - off peak	Per Night	New charging structure	16.00		SR
	Adults - 16 yrs and over - dormitory bed - shared toilets and showers - peak	Per Night	New charging structure	21.00		SR
	2 bed room - twin occupancy - shared toilets and showers - off peak	Per Night	New charging structure	37.00		SR
	2 bed room - twin occupancy - shared toilets and showers - peak	Per Night	New charging structure	42.00		SR
	2 bed room - single occupancy - shared toilets and showers - off peak	Per Night	New charging structure	33.00		SR
	2 bed room - single occupancy - shared toilets and showers - peak	Per Night	New charging structure	38.00		SR
	Exclusive use - 4 bed room - shared toilets and showers - off peak	Per Night	New charging structure	50.00		SR
	Exclusive use - 4 bed room - shared toilets and showers - peak	Per Night	New charging structure	60.00		SR
	Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - off peak	Per Night	New charging structure	40.00		SR
	Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - peak	Per Night	New charging structure	45.00		SR
Islesburgh House Hostel - Accommodation and Other Charges	Exclusive use - 4 bed room - ensuite - off peak	Per Night	New charging structure	54.00		SR
	Exclusive use - 4 bed room - ensuite - peak	Per Night	New charging structure	64.00		SR
	Exclusive use - 4 bed room - single or twin occupancy - ensuite - off peak	Per Night	New charging structure	45.00		SR
	Exclusive use - 4 bed room - single or twin occupancy - ensuite - peak	Per Night	New charging structure	50.00		SR
	Exclusive use - 6 bed room - shared toilets and showers - off peak	Per Night	New charging structure	75.00		SR
	Exclusive use - 6 bed room - shared toilets and showers - Peak	Per Night	New charging structure	90.00		SR
	Exclusive use - 8 bed room - shared toilets and showers - off peak	Per Night	New charging structure	100.00		SR
	Exclusive use - 8 bed room - shared toilets and showers - peak	Per Night	New charging structure	120.00		SR
	Exclusive use - whole hostel - off peak	Per Night	New charging structure	775.00		SR
	Exclusive use - whole hostel - peak	Per Night	New charging structure	930.00		SR
	Towel hire	Per Hire	1.00	2.00	100.0	SR
	Washing powder	Per Sachet	0.50	0.55	10.0	SR
	Postcards	Per Postcard	0.30	0.35	16.7	SR
	The Islesburgh House Hostel operates from early January to late December each year and is affiliated to the Scottish Youth Hostel Association					

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	<p>ANNUAL CLOSURE: The Hostel is not available for bookings over the Council's Christmas and New Year shut down, which is between late December and early January each year.</p> <p>PEAK REDUCTIONS: In order to increase usage of the hostel during the low season an off peak charge is available from the end of October to the end of March each year. Please note that the only exception is the last week of January which is charged at peak rates.</p> <p>ACCOMMODATION: Islesburgh House Hostel provides self-catering accommodation. Rooms vary in size from 2 to 12 beds. Exclusive/Family rooms are available.</p> <p>PLEASE NOTE: The prices being agreed are for 2016-17 and 2017-18. This allows advance bookings to be taken more than a year in advance with the correct prices quoted to customers.</p>					
Adult Learning Services	<p>Adult Learning Evening Classes - All Classes - No qualifying benefit</p> <p>NB Special charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an an additional charge may be applied for equipment / materials</p>	Per Hour	3.50	3.60	2.9	EX
Adult Learning Services	<p>Adult Learning Evening Classes - All Classes - Persons aged under 18 or over 60 years, or in receipt of benefits as listed below:</p> <p>Eligible benefits are: personal benefits: carer's allowance, disability living allowance, severe disablement allowance, incapacity benefit, attendance allowance, contributory employment and support allowance. If your family are on: income support, pension credit, housing benefit, income based-job seekers allowance, income related employment and support allowance, working tax credits, net income is equivalent to, or lower than the threshold for income support.</p> <p>NB Special concessionary charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an an additional charge may be applied for equipment / materials</p>	Per Hour	1.75	1.80	2.9	EX
Train Shetland	Short Courses - room hire	Half Day	55.00	57.00	3.6	EX
	Short Courses - room hire	Full Day	95.00	98.00	3.2	EX
	Short Courses - Invigilation Service for Exams	Fee	120.00	120.00	0.0	EX
	Short Courses - Abrasive Wheels	Course	75.00	77.00	2.7	EX
	Short Courses - Accredited Assessor Qualification	Course + SQA Fee	425.00	438.00	3.1	EX
	Short Courses - Asbestos Awareness	Course	75.00	77.00	2.7	EX
	Short Courses - COSHH Regulations	Course	85.00	88.00	3.5	EX
	Short Courses - Data Protection Awareness	Course	75.00	77.00	2.7	EX
	Short Courses - Drive CPC: Safety of Loads on Vehicles and Manual Handling	Course	99.00	102.00	3.0	EX
	Short Courses - Emergency First Aid fo Children	Course	108.00	111.00	2.8	EX
	Short Courses - Fire Warden/Fire Safety Awareness	Course	85.00	88.00	3.5	EX
	Short Courses - HABC Emergency First Aid at Work	Course	110.00	113.00	2.7	EX
	Short Courses - HABC First Aid at Work	Course	270.00	278.00	3.0	EX
	Short Courses - HABC First Aid Refresher	Course	216.00	222.00	2.8	EX
	Short Courses - Handling Stress at Work	Course	75.00	77.00	2.7	EX
	Short Courses - IOSH Managing Safety	Course	500.00	515.00	3.0	EX
	Short Courses - IOSH Working Safely	Course	160.00	165.00	3.1	EX
	Short Courses - Ladder Safety	Course	75.00	77.00	2.7	EX
	Short Courses - Manual Handling	Course	85.00	88.00	3.5	EX
	Short Courses - Minute Taking	Course	99.00	102.00	3.0	EX
	Short Courses - Noise Awareness	Course	75.00	77.00	2.7	EX

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Activity	Charge	Unit	2015/16 Charge £	2016/17 Charge £	Variance %	VAT:
	Short Courses - Portable Appliance Testing	Course	105.00	108.00	2.9	EX
	Short Courses - REHIS Elementary Food Hygiene	Course	87.00	90.00	3.4	EX
	Short Courses - REHIS Elementary Food Hygiene - e-learning	Course	87.00	90.00	3.4	EX
	Short Courses - REHIS Elementary HACCP	Course	77.00	79.00	2.6	EX
	Short Courses - REHIS Elementary Health and Safety	Course	77.00	79.00	2.6	EX
	Short Courses - REHIS Intermediate Food Hygiene	Course	375.00	386.00	2.9	EX
	Short Courses - REHIS Intermediate HACCP Practices	Course	375.00	386.00	2.9	EX
	Short Courses - Risk Assessment	Course	105.00	108.00	2.9	EX
	Short Courses - Sharps Awareness	Course	85.00	88.00	3.5	EX
	Short Courses - Supporting and Supervising Staff	Course	105.00	108.00	2.9	EX
	Short Courses - Tough Conversations	Course	125.00	129.00	3.2	EX
	Short Courses - Train the Trainer	Units	899.00	926.00	3.0	EX
	Short Courses - Working Safely at Heights	Course	75.00	77.00	2.7	EX
	Short Courses - Working Safely in Confined Spaces	Course	75.00	77.00	2.7	EX
	Vocational Training - One-off admin fee for MA	Fee	100.00	100.00	0.0	EX
	CPCS Centre - Forward Tipping Dumper	Course	525.00	525.00	0.0	EX
	CPCS Centre - Excavator 180 below 5 tonne	Course	825.00	825.00	0.0	EX
	CPCS Centre - Excavator 180 above 5 tonne	Course	825.00	825.00	0.0	EX
	CPCS Centre - Rough Terrain Forklift/Masted Truck	Course	525.00	525.00	0.0	EX
Train Shetland	CPCS Centre - Industrial Forklift	Course	525.00	525.00	0.0	EX
	CPCS Centre - Telehandler	Course	525.00	525.00	0.0	EX
	CPCS Centre - Wheeled loader	Course	825.00	825.00	0.0	EX
	CPCS Centre - MEWP scissor	Course	425.00	425.00	0.0	EX
	CPCS Centre - MEWP boom	Course	425.00	425.00	0.0	EX
	CPCS Centre - Ride-on roller	Course	425.00	425.00	0.0	EX
	CPCS Centre - Lorry mounted crane	Course	525.00	525.00	0.0	EX
	CPCS Centre - Slinger/Signaller	Course	525.00	525.00	0.0	EX
	CPCS Centre - Loader/Securer - STGO	Course	525.00	525.00	0.0	EX
	CPCS Centre - Dump Truck - Articulated chassis	Course	525.00	525.00	0.0	EX
	CPCS Centre - Excavator 360 below 10 tonne	Course	525.00	525.00	0.0	EX
	CPCS Centre - Excavator 360 above 10 tonne	Course	825.00	825.00	0.0	EX
	Plant Vocational Training - NVQ Certificate	Course	1,240.00	1,240.00	0.0	EX
	Plant Vocational Training - NVQ Diploma	Course	1,250.00	1,250.00	0.0	EX