



<b>Meeting(s):</b>	Education and Families Committee	6 February 2017
<b>Report Title:</b>	Shetland Community Learning and Development Plan 2015-2018: Update	
<b>Reference Number:</b>	DV-10-17-F	
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## 1.0 Decisions / Action Required:

- 1.1 That the Education and Families Committee RESOLVES to:
- a) Note the progress and outcomes of the Shetland Community Learning and Development Plan 2015 -18 to date, and
  - b) Approve the revised Community Learning and Development Action Plan 2017-18.

## 2.0 High Level Summary:

- 2.1 The Council has a statutory duty to produce a three year plan which outlines how Community Learning and Development (CLD) will be delivered in the area.
- 2.2 This report presents an update on Shetland's CLD Plan 2015-18 and demonstrates significant progress towards delivering a range of actions which impact positively on improving life chances of individuals and building stronger communities.

## 3.0 Corporate Priorities and Joint Working:

- 3.1 The Community Learning and Development Partnership are responsible for a number of actions within the Local Outcomes Improvement Plan, which are reflected in the CLD Plan. These include actions within Outcome A – Shetland is the best place for children and young people to grow up, Outcome B – living longer healthier lives and Outcome D – sustainable economic growth and all having the chance to be part of island life.
- 3.2 The Shetland Community Learning and Development Plan 2015-18 also contributes to all five areas of the Corporate Plan, but in particular to community strength and young people.
- 3.3 The Plan is delivered by a broad range of partners working together, including Shetland Islands Council, NHS Shetland, Skills Development Scotland, Shetland College, Voluntary Action Shetland and Highlands and Islands Enterprise.

## 4.0 Key Issues:

- 4.1 'The Requirements for Community Learning and Development (Scotland)

	Regulations 2013' place a statutory duty on Councils to maintain and facilitate a process of assessing needs and priorities for community learning and development and whether these are being met, and to produce a plan every three years, which outlines how Community Learning and Development (CLD) will be delivered by the council and other providers in the local authority area.
4.2	Community learning and development (CLD) in Shetland is delivered by a broad range of partners and covers a variety of activities including community development, youth work, community based adult learning, adult literacies and English for Speakers of other Languages.
4.3	<p>The core purpose of these activities as set out by the Scottish Government's Strategic Guidance for Community Planning Partnerships in 2012 is to:</p> <ul style="list-style-type: none"> <li>• Empower people individually and collectively to make positive changes in their lives and in their communities through learning;</li> <li>• Improve the life chances for people of all ages, through learning, personal development and active citizenship;</li> <li>• Build stronger, more resilient, supportive, influential and inclusive communities.</li> </ul>
4.4	<p>The Shetland Community Learning and Development Partnership was established in March 2016 to oversee the coordination, planning, delivery and development of Community Learning and Development activity in Shetland. Its role includes to:</p> <ul style="list-style-type: none"> <li>• Promote and coordinate an outcome focused approach to CLD delivery in Shetland;</li> <li>• Ensure individuals, groups and communities, particularly those which are disadvantaged, have access to the CLD support they need: and</li> <li>• Ensure that those most in need, due to personal, social, cultural or economic circumstances are targeted by CLD provision.</li> </ul>
4.5	Appendix 1: Shetland Community Learning and Development Action Plan 2015 – 18 was first presented to this Committee in August 2015. Significant progress has been made in implementing the actions highlighted, many of which are now core business of respective services.
4.6	Appendix 2: Presents a revised Community Learning and Development Action Plan 2017-18 for the remaining year of the Plan, It focuses on a narrower number of actions where Shetland Community Learning and Development Partners can collectively add value and make an impact in priority areas.
<b>5.0</b>	<b>Exempt and/or Confidential Information:</b>
5.1	This report does not contain any exempt or confidential information.

<b>6.0 Implications :</b>		
<b>6.1 Service Users, Patients and Communities:</b>	An audit of CLD activity was carried out with a number of partners and stakeholders to inform the priorities and actions of the Plan.	
<b>6.2 Human Resources and Organisational Development:</b>	No additional or changed Human Resources are being sought at this time.	
<b>6.3 Equality, Diversity and Human Rights:</b>	The Shetland Community Learning and Development Plan will contribute significantly to meeting the Council's obligations in this area. This Plan is scheduled for an Integrated Impact Assessment.	
<b>6.4 Legal:</b>	Under the terms of the Requirements for Community Learning and Development (Scotland) Regulations 2013, the Council must produce a plan every three years, which outlines how Community Learning and Development (CLD) will be delivered in the local authority area.	
<b>6.5 Finance:</b>	The implementation of this Plan is being delivered within existing budgets. This is challenging as the expectations on service delivery continues to grow. External funding will continue to be pursued where possible to assist in the delivery of specific projects.	
<b>6.6 Assets and Property:</b>	No particular issues arise from the CLD Plan in relation to assets and property however the Plan makes reference to making the best use of assets.	
<b>6.7 ICT and new technologies:</b>	No particular issues arise from the CLD Plan in relation to ICT and new technologies; however the Plan makes reference to developing ICT skills and confidence.	
<b>6.8 Environmental:</b>	No particular issues arise from the CLD Plan in relation to the environment.	
<b>6.9 Risk Management:</b>	The most significant risk associated with this plan is the human resource required to ensure delivery. Lack of resources may preclude the delivery of some actions within the plan, and timescales will need to reflect the resources available.	
<b>6.10 Policy and Delegated Authority:</b>	The Education and Families Committee have delegated responsibility for the functional and service areas within their remit and within Council policy.	
<b>6.11 Previously considered by:</b>	Shetland Community Learning and Development Partnership.	27 May 2016 5 December 2016

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**Appendices:**

Appendix 1: Shetland Community Learning and Development Action Plan 2015 - 18

Appendix 2: REVISED Shetland Community Learning and Development Action Plan 2017 - 18

**Background Documents:**

Shetland Community Learning and Development Plan 2015-18,  
Report No DV-46-15-d1 (August 2015)

<http://www.shetland.gov.uk/coins/submissiondocuments.asp?submissionid=18250>

Planning for Change in Scotland's Communities, Community Learning and Development Plans – Scottish Government (March 2016)

<https://www.education.gov.scot/Documents/cld-plans-2015to18.pdf>

How good is the learning and development in our community? Education Scotland (September 2016)

[https://education.gov.scot/improvement/Documents/Frameworks\\_SelfEvaluation/FRWK4\\_HowGoodistheLearningandDevelopmentinourcommunity/frwk4-how-good-is-the-learning-and-development-in-our-community-v4.pdf](https://education.gov.scot/improvement/Documents/Frameworks_SelfEvaluation/FRWK4_HowGoodistheLearningandDevelopmentinourcommunity/frwk4-how-good-is-the-learning-and-development-in-our-community-v4.pdf)

Strategic Guidance for Community Planning Partnerships – Community Learning and Development (June 2012)

<http://www.gov.scot/Resource/0039/00394611.pdf>

<b>Priority 1: Building Stronger Communities</b> To build stronger, more resilient, supportive and inclusive communities we need to build on individual and community strengths, support volunteering development, increase community involvement and influence, improve community engagement, target the hard to reach, develop skills and confidence in finding local solutions to local needs.			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• increased participation in local democracy</li> <li>• increased confidence and skills of local people</li> <li>• increased community involvement</li> <li>• increased capacity of individuals, groups and communities</li> <li>• improved understanding of community issues</li> <li>• improved dialogue and communications between communities and public bodies</li> </ul>		
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>	<b>Progress Statement</b>	<b>R A G</b>	<b>Outcomes / Impacts</b>
Collect robust data to measure outcomes, better understand local needs and inform future practice.	ALL	2016	Range of data collected by partners: quarterly performance indicators, external grant funding secured, support to community groups, learner progression, tutor and learner feedback, employability pathway progress, accreditation and certification, attendances, completion of qualifications, quarterly reports to funders, etc.	a	e.g. Learner feedback and community engagement used to ensure courses / content meets learner needs - development of iPad / android tablet courses delivered in response to feedback. <b>Transferred to REVISED Action Plan 2017-18, need to further develop data collection to best inform development of future CLD activity</b>
Develop community profiles to inform future priorities and CLD practice (to sit alongside Health and Social Care Integration Planning Localities profiles).	CP+D with partners	2016	Shetland Place Standard results to help inform the development of this piece of work. Background work currently being developed in line with the requirements of the Community Empowerment Act.	a	<b>Transferred to REVISED Action Plan 2017-18, no outcomes / impacts to report to date</b>
Develop and pilot Local Area Forums or equivalent at ward level to ensure ongoing meaningful engagement with communities and learners.	CP+D	2016/17	Community forums piloted in October / November 2016 to feedback results of the Shetland Place Standard consultation. 7 Forum meeting held in localities throughout Shetland, Participation from key stakeholders - Community Councils, Parent Councils, Development Groups, Parent Councils, Elected Members. Positive feedback. Roll out to continue in 2017.	g	Positive feedback from community / Members following first round of Forums. <b>Transferred to REVISED Action Plan 2017-18, no outcomes / impacts to report to date</b>
Develop and pilot local community plans in partnership with Local Area Forums (Shetland Partnership)	CP+D / Shetland Partnership	2016/17	Work stream currently being developed in line with the requirements of the Community Empowerment Act.	r	<b>Transferred to REVISED Action Plan 2017-18, no impacts / outcomes to report to date</b>
Support community led regeneration projects which develop community capacity and the rural economy.	Shetland College / HIE / VAS / Economic Dev / CP+D	2015/18	Range of regeneration projects currently being supported: e.g.: Bressay Development Ltd, Bigton Community Enterprise, Fetlar Development Association, NCDC, Fair Isle Community Association, Skerries Development Association, Unst Partnership. Groups pursuing a range of socio economic projects, building capacity of communities, addressing local needs with local solutions.	g	e.g.: Nesting Community Development Company formed and pursuing asset transfer of the old Victorian classroom. Monthly Scrapstore set up to encourage community recycling and raise income - £1800 income for first 6 months. Increased capacity of volunteers. Increased community involvement
Provide support to communities impacted by the Review of the CP&D grant schemes.	CP+D	2015/16	Meetings held with local groups running Youth Centres and sports pitches / facilities. Ongoing support provided to facilities and volunteer committees. Youth Conference delivered in April 2016 which included a focus on training needs identified by volunteer committees. CP+D offering assistance with external funding and governance on request.	g	New grant scheme in place. All eligible groups currently sustaining activity levels. Groups more proactive and creative about fundraising and developing alternative sources of income generation.

Deliver Participatory Budgeting (PB) projects with interested Community Councils.	CP+D	2015/16	Project began December 2015. £23,000 match funding secured from Scottish Government to deliver local PB projects. Training sessions held with Community Councils. 5 Community Councils involved in pilot project to allocate Community Development Fund grants using PB. Voting days held in May and June 2016. Joint learning event held in Stornoway in March 2016 - attended by local officers and Community Council members. 717 people participated. 52 voluntary groups took part. 648 voting forms returned. 338 feedback forms returned. 36 groups allocated funding which enabled development of activities to meet local needs.	<b>g</b>	Increased visibility/profile of Community Councils. Increased understanding of PB. Communities empowered to take decisions on funding in their local area. Increased understanding of managing a public budget. Majority of respondents would do this again and recommend this process to others. Participants gained a better understanding of what is going on in their communities and who is doing what.
Work with communities and partners to maximise the effectiveness of the Community Transport Task Force.	CP+D	2015/18	Community transport issues fed into the Hub database (managed by Transport Planning) for referral to the most relevant person(s). Community Development staff supporting activity on the ground, e.g.: community transport needs assessment in Bressay.	<b>a</b>	Fetlar community secured alterations to the ferry timetable. Quarff bus lay-bys provided to allay safety concerns.
Develop a Children, Young People and Families Empowerment and Participation Strategy	Youth Service	2015/18	Action refocused on a participation strategy for young people. Evidence gathered from other local authorities. Working group to be established to assist in this process	<b>a</b>	<b>Transferred to REVISED Action Plan 2017-18, no impacts / outcomes to report to date</b>
Deliver an Annual Youth Summit.	Youth Service	2015-October	Summit has been delivered through local and national partnership approach. 4 working groups established to take forward actions identified at the event: transport, Young Scot services, mental health and employability.	<b>g</b>	30 young people took part in an annual youth event. Report produced and key findings will be shared at Integrated Children and Young People Strategic Group.
Plan and deliver the roll out of Shetland Island Council Building Budgets project.	CP+D	2015/18	Interactive online budget planner used in 2015 to engage with the public.	<b>g</b>	244 responses received, 3 times greater than all feedback received in 2014. Increased participation in local democracy. Increased dialogue and communication between communities and public bodies.
Establish Youth Voice and implement new structures	Youth Service	2015/18	Youth Services continue to support the MSYP's to ensure they are using their positions to champion rural voices at a national level. Waiting on recommendations from Youth participation Strategy to ensure new structures are developed to meet local needs.	<b>g</b>	Guidance has been developed, approved and implemented within Children' Services. LGBT multi agency working group established and action plan developed.
Develop iPad / tablet based facilities at rural learning centres to improve accessibility to key online services (i.e.: Universal Credit).	Shetland College	2016	Learning centre College lecturers developed and promoted introduction to iPad and Android tablet courses and the uptake has been good.	<b>g</b>	Approximately 90 learners to date have attended iPad/tablet courses, with the majority of these progressing onto more advanced courses. Increased skills and confidence. Increased employability. Participants better able to use technology for everyday tasks.
Establish demand and deliver courses, including Business Gateway courses, in rural locations where possible and practical.	Shetland College and partners	2015/18	Train Shetland advertise scheduled courses and respond to contact / demand / requests from companies.	<b>a</b>	Several industry courses delivered off site to suit business needs (businesses with rural locations). Increased skills to meet employment needs.
Develop a Lesbian Gay Bisexual and Transgender (LGBT) Strategy.	Youth Service	2016/17	Established a LGBT working group. Worked with national and local partners to develop guidance. LGBT working group has approved guidance and schools service reviewing guidance. Delivered LGBT training through LGBT Scotland but limited uptake from professionals and volunteers. Question over where future funding comes from?	<b>a</b>	Guidance has been developed, approved and implemented within Children' Services. LGBT multi agency working group established and action plan developed.
Work with partners to ensure community is informed about the impact on the Community Empowerment Bill.	VAS / CP+D	2016	An Officer within CP+D tasked to focus on the roll out and implementation of the Bill. SIC Asset Transfer Policy currently being developed, as is a guidance and support package. Training and information to be rolled out in 2017. CP+D working with a community group to pilot the asset transfer policy scheme in 2017.	<b>g</b>	<b>Transferred to REVISED Action Plan 2017-18, no impacts / outcomes to report to date</b>



Support third sector organisations to recruit volunteers and strengthen for a sustainable future.	VAS	2015/18	Saltire Awards scheme promoted and delivered for young people aged 12-25. In 2015, 163 volunteers awarded 431 certificates. 63 organisations involved. 15,300 hours of volunteering. In 2016, 143 volunteers awarded 332 certificates. 75 organisations involved. 21,345 hours of volunteering. Saltire Awards celebrate, recognise and reward the efforts of young people who volunteer. They provide a way of recording volunteering experiences which provide evidence for their CVs and support them in finding employment.	<b>g</b>	Volunteers report that volunteering has increased their confidence and skills, including leadership, teamwork and other transferrable skills.
<b>Priority 2: Employability</b> To improve life chances for people of all ages we need to help remove barriers to learning and work, to equip individuals with confidence, skills for life to progress into education, training and work, to move into employment and progress within the workplace.			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• improved essential skills - communication, literacy, numeracy and ESOL, work with computers</li> <li>• increased digital inclusion</li> <li>• increase in individuals progressing to positive destinations</li> <li>• increased support for unemployed people to make transition into employment, training or further education.</li> <li>• improved transitions into employment</li> </ul>		
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>	<b>Progress Statement</b>	<b>R A G</b>	
Contribute to the Employability Working Group.	EEG members	ongoing	Employability Working group oversees the coordination, planning, delivery and development of employability services in Shetland to ensure that individuals are provided with the right support, at the right time, to move into and sustain employment. CLD Partnership members participate in Working Group. Information on needs, trends shared on ongoing basis.	<b>g</b>	New joint work stream developed in conjunction with Adult Learning in 2016 to target and better support the learning needs of Pathway participants. More confident individuals, better placed to secure and sustain employment.
Offer a learning or training opportunity to every 16-25 year old not in employment, education or training.	Youth Service	Apr-18	Opportunities for All/Activity Agreements/16+ Post 16 National Policy and Practice Framework, Employability Pathway. Working closely with Employability Pathway officer and Shetland College to make sure that the appropriate offer is in place for all young people. supporting transitions and using data from data hub to monitor progress	<b>g</b>	In 2015 / 2016, 37 individuals took part and were supported through the employability pathway. 15% have achieved employment over 16 hours.
Establish early activity agreements in school for those who are not likely to have a positive destination.	Youth Service	Apr-18	Initial plan complete and is under discussion with partners. Youth Workers embedded in schools, engaging with disengaged / or at risk of.	<b>g</b>	<b>Transferred to REVISED Action Plan 2017-18. Initial discussions and project brief has been completed to date</b>
Develop and support a local employability pipeline.	Youth Service / CP+D	Apr-18	Shetland 5 Stage Strategic Pipeline implemented on 1st April 2015. Funding has been secured until December 2018. In August 2016 a new Support Worker was recruited to provide an activities programme, co-ordinate training and deliver an intensive support service at stages 1-3 of the Employability Pathway for the over 25s age group. 9 individuals have received intensive support, 7 have participated in activities and 13 have attended a variety of training courses including a 4 week employability training programme delivered by the Support Worker. The condition management programme at Stage 2 has seen 22 individuals registered for the service since the appointment of the new Occupational Therapist in September. The Employability Pathway team continues to work closely with Adult Learning on the development and implementation of the activities programme.	<b>g</b>	Since its implementation in April 2015 there have been a total of 160 individuals with barriers to employment registered and have received or are receiving support in the Employability Pathway. To date 69 have moved into employment (of which 37 have achieved more than 16 hours of employment.)

Establish Regional Invest in Young People groups in partnership with employers / local authority education teams.	Youth Service	Apr-16	DYW recommends that Invest in young People Groups be set up across Scotland, led by Private Sector Employees working with a number of employers, the Local Authority, Directors of Education as well as other economic interests within the region. Shetland is currently in the process of setting up a Regional Group in regards to DWY. This is a locally based, industry led group to support and facilitate engagement between employers and education. This covers Recommendation 14 of DYW, supporting the creation of industry led 'Invest in Youth Groups'.	a	DYW regional group has been established and is lead through Children's Services Executive Manager. Working groups have been established. Monitored through Children's Service plan.
Deliver targeted community based adult learning programmes, including literacy and numeracy	CP+D	2015/16	64 one to one learners supported in 2016. Range of courses offered through the Adult Learning programme: Feeling Happier with Numbers, Feeling Happier with Reading and Writing, ITALL, Literacy Awareness for Organisations, Literacy Awareness for Individuals, SQA Int ! Communication, Int 1 SQA Numeracy and Return To Learn. Learners from the courses run have gone on to additional courses and many have continued more in depth support on a one to one basis.	g	Ability to apply for new work now better qualified and confident. Several feel less isolated now they have access to IT and the skills to use it. One housebound individual with a degenerative disease has changed his computer and can now operate it by voice as he can no longer use his arms and hands fully. Two have learned to read for the first time in their lives increasing their confidence and allowing them to participate in social activities for the first time. One family with three children have changed their finances to the point that they are no longer in debt.
Provide free computer access in Library with staff support and up to date software / facilities.	Shetland Library	2015/18	Library free wifi improved and extended to Library grounds; PCs upgraded; staff training refreshed; services promoted including partnership information sharing with Shetland College Library, Adult Learning and SDS; online information and reference services promoted; new hardware e.g. tablets and Apple PC provided; welfare reform group participation; dedicated welfare information board installed. 3D printing promoted and demonstrated.	g	Increased ICT access for those who require to meet Welfare Reform online requirements. Increased skills and confidence.
Review digital inclusion needs / provision across Shetland and implement coordinated plan to address identified needs.	CP+D / HIE / VAS / Shetland College	2015	Range of digital inclusion projects being delivered - One Digital project delivering two IT sessions to 4 third sector organisations took place in 2016. Consultation Age & Opportunities Fayre in Scalloway on ICT needs for the over 60s. College developed and delivered iPad / Android tablet courses. Referrals received from JC+ and CAB to LC's relating to individuals without access to/skills for completing online Universal job match and Universal credit details, has been 28 since start of 2015. All LC's now have tablets (funded by rural IT skills project) able to be accessed by individuals requiring this.	a	Individuals who attended the One Digital training gained skills in how to use social media, online shopping, email and creating infographics. They reported they were more confident in all these activities post training. <b>Transferred to REVISED Action Plan 2017-18, Short life working group to be established to undertake review.</b>
Support partners to focus on preparing all young people for employment as a core element of Curriculum for Excellence.	Youth Service	ongoing	Ongoing work with Bridges and Employability Pathways. Development of the Vocational Pathways through Shetland Learning Partnership. Ongoing discussion with partners to develop early intervention work	a	Youth Service has successfully appointed part time youth work staff in Sandwick, Aith, AHS, Brae and Whalsay. These staff will enhance the learning opportunities available for young people within these schools.
Establish Shetland Commission on Tackling Inequalities to inform inequalities agenda.	CP+D	2015	Shetland Partnership Board established Shetland's Commission on Tackling Inequalities. Report and Recommendations from Shetland's Commission on Tackling Inequalities published March 2016.	g	Increased awareness of the existence of inequalities in our community, and the impact of loneliness, isolation and stigma. Findings and recommendations in report widely talked about and being used by a range of partners to inform development of activity. Short film commissioned to accompany training programme, launch due March 2017. Shetland Partnership agreement to



Develop an action plan for the implementation of the Developing Scotland's Young Workforce Strategy.	Youth Service	2016	Steering Group established. With project teams being responsible to take forward specific recommendations. Youth Service are involved in the progression of recommendations 13 and 37 with regard to supporting vulnerable young people.	<b>g</b>	Ongoing involvement with the plan. Recommendation 13 and 37 are part of the early intervention project that we are developing so will be captured within those actions.
Promote volunteering as a positive destination.	VAS	2015/18	VAS continues to support adult and young people to find suitable volunteering opportunities. VAS ensure volunteering is in appropriate strategies and plans and champion volunteering at various forums. Emp Pathway - Shetland has signed up to the #iwill pledge, to promote and support volunteering for young people furthest from the labour market. The pledge will highlight how Activity Agreements offer volunteering experiences to young people traditionally less likely/able to volunteer and that this allows them to develop skills for and experience of the world of work.	<b>g</b>	Shetland is the only Local Authority area in Scotland which has over 50% of adults who formally volunteer with an organisation or group. Volunteers report they enjoy volunteering and feel more engaged with their communities.
Work with employability pathway partners to ensure volunteering opportunities are an option for gaining work experiences.	VAS	2015/16	Within the national definition of volunteering we provide relevant opportunities for gaining experience whilst giving back to the community.	<b>g</b>	People that undertake volunteering are more likely to be happier, healthy and more employable. Volunteers report that they gain new skills which boosts their self-confidence and can also gain valuable experience and references for use in gaining employment.
<b>Priority 3: Essential Skills</b> To help individuals to fulfil their potential, achieve their goals, take advantage of opportunities and take positive changes in their lives we need to help improve essential skills: literacy, numeracy, skills for life, digital inclusion, skills for work, financial capability and English for speakers of other languages. When individuals do well, so do their families, communities and employers.			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• improved essential skills - communication, literacy, numeracy and ESOL, work with computers</li> <li>• increased confidence and wellbeing</li> <li>• improved employability</li> <li>• increased involvement in children's learning</li> <li>• increased financial capabilities</li> <li>• increased participation in community life and decision making</li> <li>• increased ability to make well informed life choices</li> <li>• increased attainment and achievement</li> </ul>		
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>		<b>R A G</b>	
Deliver Money Management Courses to target groups - including vulnerable adults and young mums with specific support needs.	Youth Service / CP+D	2015/18	Work being delivered in Club XL, Young Mum's and Bridges. Money Matters for Individuals courses were advertised via Adult Learning but had no applicants. Budgeting support continues to be run on a 1-2-1 basis via Adult Learning and currently has 2 learners being supported. Adult Learning to deliver a course with service users of Annsbrae later this year.	<b>g</b>	As part of the Bridges programme, Club XL and group work in schools money management programmes have been delivered. Young people more confident in making money decisions. Increased awareness of ways to save.
Develop "Click Shetland" individualized IT support sessions.	Shetland Library	2015/18	Individuals helped at drop-in and one-to-one sessions across, an expanded range of topics; Staff training refreshed, including 'Training in New Technologies' and online services; service promoted; hardware and software maintained and updated. Click session and attendance stats, feedback, and evaluation collated. Staff training logged, and effectiveness evaluated. Annual survey satisfaction stats and feedback. Staff trained to give information on new 3D printer.	<b>g</b>	Increase learner confidence and skills in range of ICT topics.
Deliver Money Matters courses to frontline staff.	CP+D	2015/18	2 courses offered but no applicants for either. Many staff have now undergone this training. More difficult for some services to release staff to undertake training. Continuing to liaise with relevant staff teams and make aware of the training.	<b>a</b>	No impacts / outcomes to report at this time. Picked up as part of the ongoing work of Adult Learning.

Deliver Cooking On A Budget workshops for low income families.	CP+D	2015/18	Four Courses have now been run for two organisations (EGRC and Annsbrae) total attendance 18 participants.	<b>g</b>	Participants have reported changes in their shopping habits, saving money, eating better and eating a wider menu at home. Increased willingness to try new things and not afraid to cook from recipes. Further courses requested due to benefits experienced by clients. Organisations have reported that it has helped individuals who are moving in to or have their own tenancy. It has promoted discussion within the groups and the course, increased team working between group members.
Develop a multi-agency Shetland Skills and Learning Strategy.	Shetland College + partners	2015	Meeting held On 15th March 2016, agreement there is a lack of strategic leadership and oversight of the skills agenda within the Community Planning framework across all ages and settings. No single forum focusing on future skills needs of employers and the economy at large. It is proposed that a Skills Investment Group (SIG) is established to provide strategic leadership and oversight of the skills and learning agenda in relation to sustainable economic growth within the Shetland Community Planning Framework.	<b>a</b>	Skills Investment Group established 2016, membership and remit agreed. No impacts / outcomes to report as yet.
Develop contextualised materials and integrated assessment for Essential skills – in particular Communication, Numeracy, IT and Employability at levels SCQF1-6.	Shetland College	2015/18	This is an ongoing action. Students have regularly provided feedback that states they learn more effectively if materials are contextualised. A good example is NC Art/Design students utilising the Photoshop software application instead of Word Processing package.	<b>g</b>	Improved learning experience. Improved skills development and learner progression.
Develop learning materials and delivery of new National 4/5 and Higher ESOL courses.	Shetland College	2015	This has been completed, with existing materials updated to reflect requirements on new National 4/5 and Higher ESOL courses. Delivery of National 5 and Higher ESOL to school students has taken place. 4 students have achieved National 5 ESOL award and there are currently 9 students working towards the Higher ESOL award.	<b>g</b>	Increased language development opportunities for young people. Increased skills and confidence. Increased integration with peers and in local community.
Deliver targeted digital inclusion workshops	CP+D / Shetland College	2015/18	Adult Learning has delivered Facebook courses x 6 with a total of 53 participants, 2 x Internet Safety courses with 3 applicants, 1 Internet Safety course for EGRC with 4 learners and another booked for later this year, Tablet Computing for Beginners x 2 with 20 participants. Our Digital Zone Shetland project delivered in 2015, targeting parents, carers, over 60's and the outer isles. Shetland College - Introduction to iPad / Android tablet courses and ICT drop-in support timetabled and promoted for all learning centres. Referrals, based on digital exclusion, received from JC+ and CABS have been acted upon.	<b>g</b>	Approximately 90 learners to date have attended iPad/tablet courses, with the majority of these progressing onto more advanced courses. Increased skills and confidence. Increased employability. Participants better able to use technology for everyday tasks.
Raise attainment for the bottom 20% of young people in schools.	Youth Service	2015/18	Work ongoing in partnership with ASN QIO, Attainment Officer and other partners to deliver an early intervention programme in schools. Pilot programme with Prince's Trust to track increased level of data. Youth Service continues to work with young people in schools who are at risk of not reaching their full potential. Establishing youth workers in schools will enable us to work with the most vulnerable young people.	<b>a</b>	AHS youth work post has worked with 40 young people. 55% of weekly pupils are either looked after, at risk or have additional support needs.

Deliver targeted community based learning programmes, including literacy and ESOL support.	CP+D / Shetland College	2015/18	Adult Learning - classes now included in Class Programme so information about these classes is more widely available. Shetland College - CBL programmes have been promoted and delivered in the various learning centres. Courses cover a variety of diverse areas including essential skills (Communication, Numeracy, ICT, employability), HN units, PDA's and Business. Programmes based on local learner needs. ESOL classes (SCQF levels 2-6) and support has been delivered, including Support with IELTS and Life in the UK tests.	g	There are approximately 200 learners each year, who attend a range of accredited and certificated courses at SC learning centres. A range of positive outcomes have been achieved including greater confidence, involvement with voluntary groups, improved speaking / writing skills, British citizenship and gaining employment.
Deliver family learning and play initiatives.	Youth Service / CP+D / NHS Shetland	2015/18	Adult Learning and partners delivered Gie it a Go Family Days. Follow up activity delivered to meet expressed needs - pop-up-playgroup sessions, Bookbug sessions. School identified staff to become local Bookbug Trainers. Youth Service - work ongoing with Young Mums group. In discussion with Education Service re. How Good is our School 4 Inspection Framework - with a view to planning and coordinating family learning for the future.	a	50+ people visited the school, including families who do not currently engage with services. Families continue to participate in Bookbug sessions in Lerwick following event. Health professionals now have contact with vulnerable families. Families engaging positively in community activities. Increased sense of community connections, confidence and wellbeing.
Deliver budgeting and money management sessions in schools.	Youth Services	2015/18	An audit has been undertaken within schools and it has been found that schools take an individualistic approach to money management and a meeting has been arranged with QIO's to look at streamlining this and embedding money management in the curriculum at primary and secondary levels. CAB are currently developing and designing money management training courses. Materials and resources will be developed and training provided for youth workers, teachers and support staff so these course can be delivered throughout the schools in Shetland.	a	Developmental stage, so impacts / outcomes currently unknown and will be reported at a future date.
Work with employers to identify and support employees who need help to improve their literacy skills.	ALL	2015/18	Employability Pathway, Moving On and Life skills picking up issues around this and referring to Adult Learning or Bridges. Limited capacity within Adult Learning to progress this one in the way it would wish, but now fully resourced again, and able to tackle this as part of the services ongoing work in 2017. Contact make and dialogue underway with main employers of migrant community to assess employer / learner needs.	a	Ongoing work of Adult Learning, impacts and outcomes to be reported as part of future ESOL delivery.
Raise awareness of the benefits of literacy learning and further develop referral pathways with potential referral agencies.	CP+D / Shetland College	2015/18	Shetland College - anonymised case studies have been used to promote the benefits of literacy learning and students have informally raised awareness through their own networks and increased community participation. Referral pathways were developed through the rural IT skills project and its emphasis on partnership working and greater communication between relevant agencies.	a	The New Directions course normally has 16-20 students who attend each year, as well as a number of students attending literacy classes in the rural learning centres. Most of these students (approx 80%) achieve recognised qualifications and increased confidence. referral pathways working well e.g. JC+ Employability pathways and ongoing links continue to be developed - an example being
Promote volunteering as a positive way to participate in the community, gain confidence and learn new skills.	VAS	2015/18	17 volunteer training sessions delivered to 149 volunteers representing 64 volunteer involving organisations. In 2016 (April - December) the following was achieved: 17 workshops / training sessions delivered to 205 volunteers representing 65 organisations Volunteers participated in a wide range of training from understanding roles and responsibilities of a committee, to keeping adults and children safe, to undertaking risk assessment.	g	Volunteers reported they had increased confidence and skills in the training areas, which they could use to support their participation in voluntary organisations they were connected with. As a result voluntary organisations have more skilled volunteers who are better able to undertake community activities.
<b>Priority 4: Health and Wellbeing</b> To increase well being and prevent ill health we need to maximise opportunities for individuals to experience positive social and community connections, to be active for as long as possible, to be involved and included and to have access to lifelong learning			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• increased wellbeing</li> <li>• reduced isolation</li> <li>• increased knowledge, skills, confidence needed to make positive life choices around health and wellbeing</li> <li>• improved quality of life for individuals and communities</li> <li>• increased awareness of local health issues and inequalities</li> </ul>		

Actions	Who's Responsible	Due Date	Progress Statement	R A G	
Deliver community based adult learning programmes in partnership with communities and others.	CP+D / NHS Shetland / Shetland College	Sep-18	Extra classes set up to meet learner demand. Traditional Dance for supported adults delivered at the request of Supported Living to promote a healthy lifestyle for their clients. Young People's Mental Health and Wellbeing class delivered. CBL programmes promoted and delivered in learning centres - (Communication, Numeracy, ICT, employability), HN units, PDA's and Business. ESOL classes (SCQF levels 2-6) and support has been delivered, including Support with IELTS and Life in the UK tests. Courses delivered in local schools and informed by the local learning partnership boards.	<b>g</b>	200 learners at Shetland College learning centres each year, engaged in accredited and certificated courses. Positive outcomes for learners - greater confidence, involvement with voluntary groups, improved speaking / writing skills, British citizenship and gaining employment. 482 enrolments in SIC Adult Learning classes in 2015/16. 58 evening and day classes delivered. 44% of all learners enrolled in most popular class subjects of arts and craft, and health and wellbeing. Feedback - 158 have improved knowledge and skills, 92 have improved confidence, wellbeing and health, 102 want to continue with their learning, 37 have improved ICT skills, 28 feel their learning will help them in the workplace.
Deliver a programme of youth information sessions in schools and youth clubs	Youth Service	ongoing	Sessions being delivered through a variety of partners - some issues around coordination and consistency of delivery. Young people being accredited for the information sessions they are supporting, i.e. Open/Virtually Safe. Each youth club has a programme of activities which links to the Curriculum for Excellence outcomes. Within schools we are working with an additional 100 young people on individual personalised programmes.	<b>a</b>	14000 attendances within Youth Clubs 2015 /2016. Increased skills and knowledge. Increased capacity to make informed choices. Increased confidence in seeking out and sourcing relevant information.
Train 4 Mental Health Young Ambassadors.	Mind Your Head	Sep-18	Project on hold at present.	<b>r</b>	Due to funding pressure this project has not been achieved.
Deliver family learning opportunities in partnership with communities and others.	CP+D / NHS Shetland / Shetland College	ongoing	Delivered Gie it a Go Family Day in Mossbank - follow up activities planned. North Isles Learning Partnership looking to develop a project around schools. Working closely with Education to share information and practice and to coordinate future action to develop parental involvement and raise attainment. Short life working group to be established.	<b>g</b>	Families who do not normally participate in community / school activities now engaged in learning activities. Priority area to be developed further. <b>Transferred to REVISED Action Plan 2017-18</b>
Develop and deliver intergeneration work in partnership with communities and others.	CP+D / NHS Shetland / Shetland College / Youth Service	Apr-16	Promoting Intergenerational work via local network. Working to increase membership and form new partnerships through targeted marketing. Working to raise awareness. Delivered training funded by North Alliance to make it more accessible to organisations. Good feedback from course. New partnerships formed within meetings.	<b>g</b>	Increased awareness of intergenerational work / practice. Increased knowledge, skills and confidence to develop projects. <b>Transferred to REVISED Action Plan 2017-18.</b>
Deliver community based adult learning programmes in partnership with communities and others which targets older people.	CP+D / NHS Shetland / Shetland College	2015/16	Needs identified during the Age & Opportunities Fayre in Scalloway. Currently exploring ways to deliver on needs identified. All learning centre lecturers have received training on the "Beating the Blues" online mental health programme. In discussion with NHS, a referral process and agreed protocol has been devised. To date there has been 1 referral from NHS Health Improvement team. Possibility of LC input into virtual carers centre (run by VAS) was explored. Concluded best option was to refer potential care support students direct to the relevant rural LC, as they were providing ICT support and classes already.	<b>a</b>	The age profile of those attending classes at rural LC's provides evidence that older people are aware of and are accessing ICT support and classes available. They regularly feedback that the classes enable them to feel "digitally included", relate to younger members of their families and provides them with an essential social need as well. <b>Redrafted actions transferred to REVISED Action Plan 2017-18.</b>



Develop a programme of targeted youth provision with Looked After Children, homeless & vulnerable young people.	Youth Service	ongoing	Work ongoing in partnership with ASN QIO, Attainment Officer and other partners to deliver an early intervention programme in schools. Some questions around how young people and their needs are identified, sharing of information with partners and partners shared responsibility.	<b>a</b>	AHS youth worker engaging with 24 young people at present. Increased attendance and attainment. BHS currently working with 10. Increased attendance, increased confidence and well being. <b>Transferred to REVISED action plan 2017 - 18.</b>
Re-launch and roll out Community Connections project.	CP+D / Youth Service	2015/16	Following publication of the On Da Level report, this project has been rebranded "Make A Difference" to tackle loneliness, isolation and stigma in the local community. Short film commissioned to highlight the findings from the Shetland Commission on Inequalities. Shetland Partnership endorsed the roll out of a short training session for all partners staff, to encourage individuals to think about what they can do individually to tackle loneliness, isolation and stigma. Film complete, to be launched at event in March 2017. Contract awarded to divide and delivery training in 2017.	<b>g</b>	<b>Transferred to REVISED Action Plan 2017-18, no impacts / outcomes to report to date.</b>
Work with partners to identify and target our actions at those most at risk in communities.	All	2015/18	Partners realigning service delivery to be much more targeted. Adult Learning new class programme focusing more on developing skills and capacity around employability, digital skills, building confidence, improving reading, writing, number and budgeting skills. Projects underway with schools, learning partnerships to develop inter-generational and family learning. CLD Partnership to focus on this as a key action moving forward 2016 - 2018 and redraft specific actions moving forward.	<b>a</b>	Ongoing discussions amongst partners. This is a way of working which will be embedded in the work of all Partners.
<b>Priority 5: Key Transitions</b> To cope with the many changes experienced throughout life, some people will need additional support, e.g.: leaving school, moving into adulthood, returning to work, moving into older age, experiencing ill health, becoming a parent, changes in personal and family circumstances.			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• <b>increased wellbeing</b></li> <li>• <b>reduced isolation</b></li> <li>• <b>increased knowledge, skills, confidence needed to make positive life choices around health and wellbeing</b></li> <li>• <b>improved quality of life for individuals and communities</b></li> <li>• <b>increased awareness of local health issues and inequalities</b></li> </ul>		
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>	<b>Progress Statement</b>	<b>R A G</b>	
Provide personalised learning programmes for vulnerable young people.	Youth Service	Ongoing	Bridges, Schools, Activity Agreements and Employability Pathway all have personalised learning plans for vulnerable young people they work with. Quality and consistency of Transition between services are a concern, although work with ASN QIO and Schools management team are ongoing. Employability Pathway tracks and provides individual learning programmes for young people aged 16 - 25 years.	<b>g</b>	In 2015 / 2016, 39 individuals were supported. Youth workers in schools offer personalised learning opportunities for young people in school. In BHS and AHS 2015 /2016 47 individuals were supported. Alternative learning programmes are also offered for those in school and winter leavers. An additional 10 young people were supported through Bridges support staff.
Work with partners to identify and target those most at risk.	All	2015/16	In line with the recommendations from Shetland's Commission on Tackling Inequalities, this has to be a priority moving forward in order to ensure that the CLD partnership targets its collective resources to minimise the impact of inequalities.	<b>g</b>	Ongoing discussions amongst partners. This is a way of working which will be embedded in the work of all Partners.
Ensure Bookbug scheme reaches all new parents and carers, particularly hard to reach.	Shetland Library	2015/18	Outreach work with new groups and isolated individuals increased; Library led sign-up to Bookbug Assertive Outreach and arranged training for NHS and Children's Resources staff plus further leader training; Library and partners ensure close to 100% delivery of Bookbug materials reaches all children/carers at 4 stages from birth to P1. New Bookbug session leaders continue to be trained in-house.	<b>g</b>	Increased language skills for children. Increased opportunities to bond with child. Increased opportunities for parent and child to relax. Increasing child's confidence. Increased child's creative skills - drawing and writing.

Develop and deliver a programme of family learning opportunities.	CP+D / NHS / Shetland College	2016/18	Delivered Gie it a Go Family Day in Mossbank - follow up activities planned. North Isles Learning Partnership looking to develop a project around schools. Working closely with Education to share information and practice and to coordinate future action to develop parental involvement and raise attainment. Short life working group to be established.	<b>g</b>	Families who do not normally participate in community / school activities now engaged in learning activities. Priority area to be developed further. <b>Transferred to REVISED Action Plan 2017-18.</b>
Promote, develop and deliver a programme of intergeneration work with partners.	CP+D / NHS / Shetland College	2016/18	Co-ordinator of the Intergenerational local network sits within Adult Learning. Working to increase membership and form new partnerships through targeted marketing. Working to raise awareness. New partnerships are often formed within meetings. Working to make the local network more productive. Attendance at the H&I conference resulted in new opportunities being made available locally. Scotland's Urban Pathway delivered training which has resulted in development of local projects.	<b>g</b>	Greater awareness of intergenerational work locally. Organisations approaching network for support to develop ideas. Training delivered to a further 8 participants in 2016.
Further develop and promote English for Speakers of Other Languages (ESOL) Welcome Point.	CP+D	2015	ESOL classes advertised in the Adult Learning Class Programme booklets for the first time this year. Shetland College and Adult Learning produced a joint leaflet to streamline information on what both providers offer. Classes currently delivered at all levels, Currently taking stock of opportunities / classes offered to learners. Learner Voice consultation underway to meet with learners and determine better picture of both learning and integration needs, to realign service delivery to better suits identified needs.	<b>g</b>	97 learners participated in ESOL classes with Adult Learning in 2016. Hungarian, Polish, Spanish and Chinese learners make up the largest cohort of class lists. Outcomes for learners - Day to day living is now much easier. More confidence in communicating with others in the community. Feel happier about life in Shetland. Increased connections in the community. Successfully moved into employment. More able to help children with their learning.
Develop and deliver community based adult learning programmes.	CP+D / Shetland College	2015/18	Extra classes set up to meet learner demand. Traditional Dance for supported adults delivered at the request of Supported Living to promote a healthy lifestyle for their clients. Young People's Mental Health and Wellbeing class delivered. CBL programmes promoted and delivered in learning centres - (Communication, Numeracy, ICT, employability), HN units, PDA's and Business. ESOL classes (SCQF levels 2-6) and support has been delivered, including Support with IELTS and Life in the UK tests. Courses delivered in local schools and informed by the local learning partnership boards. College CBL programmes have been promoted and delivered in learning centres. Courses cover a variety of areas - essential skills (Communication, Numeracy, ICT, employability), HN units, PDA's and Business. Programmes based on local learner needs. Partners to take stock of current needs and plan for 16/17 session was based on this information.	<b>g</b>	200 learners at Shetland College learning centres each year, engaged in accredited and certificated courses. Positive outcomes for learners - greater confidence, involvement with voluntary groups, improved speaking / writing skills, British citizenship and gaining employment. 482 enrolments in SIC Adult Learning classes in 2015/16. 58 evening and day classes delivered. 44% of all learners enrolled in most popular class subjects of arts and craft, and health and wellbeing. Feedback - 158 have improved knowledge and skills, 92 have improved confidence, wellbeing and health, 102 want to continue with their learning, 37 have improved ICT skills, 28 feel their learning will help them in the workplace.
Deliver return to learn courses	Shetland College	2015/18	Due to budgetary constraints, the SIC made a decision to stop delivering "Return to Learn".	<b>r</b>	See progress statement - Action to be removed.
Develop a range of short "taster" courses for learning centres to widen access and encourage increase in student numbers and progression into credit-rated and SQA qualification courses.	Shetland College	2015/16	Short "taster" courses were developed, promoted and delivered in the following areas: Computing for Beginners; Android tablets; iPads; Editing Digital Photos; Sage Accounts; and Family Tree research.	<b>g</b>	75 students attending introductory sessions.
Support vulnerable young people to manage tenancies.	Youth Service / Housing / Family Mediation	2015/18	Good links between Bridges and Housing/Hjatland Housing Assoc and wider partners such as TCAC, HUB & ASB/Neighbourhood Support Team. Through the FAST programme youth service and other agencies offer weekly evening sessions. 12 young people attend regularly to experience health and well being sessions.	<b>r</b>	Increased knowledge and understanding of health issues. Increased confidence and skills in living independently. Increased communication skills.



Establish Youth Workers in schools to support vulnerable young people to attend school and gain accreditation.	Youth Service	2016/18	Youth workers are in 5 schools. Sandwick, Aith, Whalsay, Brae and AHS. We will continue to review and develop these roles with school service.	<b>g</b>	Increased skills and confidence amongst young people. Increased capacity to cope with challenging situations. Improved community connections.
Support vulnerable young people through enhanced transitions into employment, education or training.	Youth Service	2016/18	New ASN QIO is engaging with partners and working with a wider transition group to improve and re-issue and updated transition policy. Better partnership working and understanding of what each service delivers, which helps guide young people to the most suitable service. Inconsistent transition experience depending on a number of factors, often leading to transitions happening within far to short a timescale to allow the transition time to be successful.	<b>a</b>	Transition policy document reviewed with schools service. Actions updated and circulated with school staff.
<b>Priority 6: Workforce Development</b> To achieve good CLD outcomes there is a need to equip volunteers and staff with skills and confidence to respond to local needs and to recognise and communicate the difference they are making.			<b>Outcomes</b> <ul style="list-style-type: none"> <li>• <b>increased shared understanding of purpose, focus, impacts and outcomes of CLD</b></li> <li>• <b>increased knowledge, skills, confidence and capacity of workforce</b></li> <li>• <b>improved coordination of CLD activities</b></li> <li>• <b>improved use of performance data to inform practice / service delivery</b></li> </ul>		
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>	<b>Progress Statement</b>	<b>R A G</b>	
Establish new Fairer Shetland / CLD Partnership.	CP&D / NHS Shetland / VAS + ALL partners	2015/16	Shetland Community Learning and Development Partnership established 17th March 2016. Terms of Reference established. CLD Plan Action Plan reviewed - more focused REVISED Action Plan developed for remainder of Plan. Work ongoing to increase membership and establish shared ownership of the Partnership and agenda moving forward.	<b>g</b>	Shetland CLD Partnership established and work ongoing. Will report on outcomes/impacts at the end of 2017/18.
Facilitate delivery of a programme of training, learning for volunteers and staff delivering CLD outcomes, via the North Alliance up skilling money.	VAS	Late 2016	2015/16 programme delivered. £1500 secured from North Alliance to deliver on CPD needs identified within the CLD Plan. Training delivered to date - risk assessment (10 participants), treasury skills (4), trustee roles and responsibilities (9), organisational structures (7). Further programmes planned for delivery by the end of March 2017.	<b>g</b>	Volunteers (Committee members) are better informed and prepared for their roles. As a result committees function more effectively and volunteers are more confident, skilled and active community members. <b>Transferred to REVISED Action Plan 2017-18, work ongoing.</b>
Research, develop and implement a plan to support the ongoing training and developmental needs of the CLD workforce - volunteers and paid staff.	CP+D / VAS	2016	Training needs of Youth Work staff and those managing youth facilities identified via recent workshops. Training programme developed and to be delivered at the Youth Work Conference on 24th April. Key training needs of Community Councils are being gathered through ongoing work of CP+D staff. Further analysis of wider needs of other groupings to be carried out.	<b>a</b>	<b>Transferred to REVISED Action Plan 2017-18, need to develop a plan to better consolidate different work streams.</b>
Consolidate and coordinate consistent Performance data collection and reporting across CLD partners to increase shared understanding of shared targets and priorities.	ALL	2016	Range of data currently being collected key partners, quarterly performance indicators, external funding secured, support to community groups, learner progression and destinations, tutor and learner feedback, employability pathway progress, accreditation and certification, completion of qualifications, quarterly reports to funders etc.. Need to take stock as a Partnership - what do we collect, what do we need to collect, how are we using the data to best inform the development of future CLD activity.	<b>a</b>	<b>Transferred to REVISED Action Plan 2017-18, need to further develop data collection to best inform development of future CLD activity.</b>

Undertake a training / support needs analysis with Community Councils - plan and implement programme.	CP+D / VAS	2016/18	Training and support needs analysis complete and results fed back to Community Councils, December 2016. Rolling programme of training to be developed for delivery 2017/18.	<b>g</b>	77% of Community Councils responded to needs assessment. Highest level of returns recorded in areas where Community Councils have undertaken PB projects in 2016. <b>Transferred to REVISED Action Plan 2017-18.</b>
Review provision of training and support available to those accessing and delivering care-at-home / direct payments.	Shetland College	Late 2015	Possibility of LC input into "virtual carers centre" (run by VAS) was explored. Concluded best option was to refer potential care support students direct to the relevant rural LC, as they were providing ICT support and classes already. SVQ level 2 still being provided for approx. 20 candidates per annum.	<b>a</b>	Shetland College rural learning centres support being promoted to SVQ candidates and those accessing and delivering care-at-home services.
Promote membership and registration of the CLD Standards Council and the use of the i-develop platform to access and share resources.	ALL	ongoing	Partners continuing to make staff and volunteers aware of the Standards Council.	<b>g</b>	All Council CLD staff registered with the CLD Standards Council.
Work with Scottish Government Improvement Service to develop and implement an Adult Learning volunteer project.	CP+D	2015/16	Project has been postponed for the time being as there is insufficient capacity within the service to support this. Action has been removed from the CP+D Service Plan.	<b>r</b>	Insufficient capacity within service at the moment to progress.

<b>Priority 1: Building Stronger Communities</b> •To build stronger, more resilient, supportive and inclusive communities we need to build on individual and community strengths, support volunteering development, increase community involvement and influence, improve community engagement, target the hard to reach, develop skills and confidence in finding local solutions to local needs.					
<b>Outcomes</b>		<ul style="list-style-type: none"> <li>• increased participation in local democracy</li> <li>• increased confidence and skills of local people</li> <li>• increased community involvement</li> <li>• increased capacity of individuals, groups and communities</li> <li>• improved understanding of community issues</li> <li>• improved dialogue and communications between communities and public bodies</li> </ul>			
<b>Actions</b>	<b>Who's Responsible</b>	<b>Due Date</b>	<b>Progress Statement</b>	<b>Outcomes / Impacts</b>	<b>R A G</b>
Collate list of current performance data being collected across CLD partners to increase and develop understanding of shared targets and priorities moving forward.	ALL	2017/18	Range of data currently being collected by partners: quarterly performance indicators, external grant funding secured, support to community groups, learner progression, tutor and learner feedback, employability pathway progress, accreditation and certification, attendances, completion of qualifications, quarterly reports to funders etc. Need to take stock as a partnership - what do we collect, what do we need to collect, how are we using this data to best inform the development of future CLD activity.		a
Develop Locality Profiles to better understand local needs, circumstances and opportunities, and to inform plans and define priorities (in line with Community Planning requirements).	CP+D and partners	2017/18	Shetland Place Standard results will help inform development of this piece of work. Background work currently being developed in line with the requirements of the Community Empowerment Act.		a
Develop and pilot Community Forums to provide mechanism for ongoing meaningful engagement with communities .	CP+D	2016/17	Community Forums piloted in October / November 2016 to feedback the results of the Shetland Place Standard consultation. 7 Forum meetings held in each of the localities. Participation from key stakeholders - Community Councils, Development Groups, Parent Councils, Elected Members. Positive feedback. Roll out to continue in 2017.		g
Develop Locality Plans as required in response to specific areas identified as having poor outcomes (in line with the Community Planning / Community Empowerment Act requirements).	CP+D / Shetland Partnership	2016/17	Work stream currently being developed in line with the requirements of the Community Empowerment Act.		r
Develop an empowerment and participation action plan so as to allow young people to inform local and national priorities.	Youth Service	2015-December	Work with the Integrated Children's and Young People Strategic Group to implement actions. Collect reliable data and information regarding youth participation and engagement. Develop youth engagement models and implement. Strategy in draft. Tabled for IC&YPSG 30/01/17.		g
Develop package of information / training to inform partners and communities about the purpose and scope of the Community Empowerment Act	CP+D / VAS	2017/18	SIC Asset Transfer Policy currently being developed by CP+D. Guidance and support package being worked up by CP+D. Training and information to be rolled out in 2017.		a

Actions	Who's Responsible	Due Date	Progress Statement	Outcomes / Impacts	R A G
<b>Priority 2: Employability</b> •To improve life chances for people of all ages we need to help remove barriers to learning and work, to equip individuals with confidence, skills for life to progress into education, training and work, to move into employment and progress within the workplace.					
	<b>Outcomes</b>		<ul style="list-style-type: none"> <li>• improved essential skills - communication, literacy, numeracy and ESOL, work with computers</li> <li>• increased digital inclusion</li> <li>• increase in individuals progressing to positive destinations</li> <li>• increased support for unemployed people to make transition into employment, training or further education</li> <li>• improved transitions into employment</li> </ul>		.
Actions	Who's Responsible	Due Date	Progress Statement		R A G
Increase the number of opportunities for unemployed 19 - 25 year olds to take part in learning / training opportunities which will allow them to move into positive destinations.	Youth Service	Apr-18	Establish a short life working group to develop a coordinated response to delivering learning / training opportunities for 19-25 year olds who are not currently supported or engaged. Working closely with Employability Pathway officer and Shetland College to make sure that the appropriate offer is in place for all young people. supporting transitions and using data from data hub to monitor progress. Meeting has been scheduled 03/02/2017		a
<b>Priority 3: Essential Skills</b> •To help individuals to fulfil their potential, achieve their goals, take advantage of opportunities and take positive changes in their lives we need to help improve essential skills: literacy, numeracy, skills for life, digital inclusion, skills for work, financial capability and English for speakers of other languages. When individuals do well, so do their families, communities and employers.					
	<b>Outcomes</b>		<ul style="list-style-type: none"> <li>• improved essential skills - communication, literacy, numeracy and ESOL, work with computers</li> <li>• increased confidence and wellbeing</li> <li>• improved employability</li> <li>• increased involvement in children's learning</li> <li>• increased financial capabilities</li> <li>• increased participation in community life and decision making</li> <li>• increased ability to make well informed life choices</li> <li>• increased attainment and achievement</li> </ul>		.
Actions	Who's Responsible	Due Date	Progress Statement		R A G
Establish a multi-agency Shetland Skills Investment Group to provide strategic leadership and oversight of the skills and learning agenda	SDS / Shetland College / HIE / Econ Dev / CP+D	2016	Group and remit established in 2016. Lack of strategic leadership and oversight of the skills agenda within the Community Planning framework across all ages and settings. No single forum focusing on the future skills needs of employers and the economy at large in relation to sustainable economic growth within the Shetland Community Planning Framework .		g
Review digital inclusion needs / provision across Shetland and implement coordinated plan to address any identified gaps in line with Scotland's Digital Participation Charter. Establish short life working group.	CP+D / HIE / VAS / Shetland College	end 2017	One Digital project (via VAS)delivering two IT sessions to 4 third sector organisations delivered in 2016. Consultation took place at the Age & Opportunities Fayre in Scalloway as to ICT needs for the over 60s. As a result we have 6 people who request an introductory course to tablets and four who would like a laptop class. College developed and delivered iPad / Android tablet courses. Referrals received from JC+ and CAB to LC's relating to individuals without access to/skills for completing online Universal jobmatch and Universal credit details, has been 28 since start of 2015. All LC's now have tablets (funded by rural IT skills project) able to be accessed by individuals requiring this.		r
Develop a coordinated approach to the roll out of family learning opportunities. Establish a short life working group to take stock of current work, and further develop initiatives which maximise parental engagement, contribute to reducing inequalities and raising the attainment gap.	CP+D / Youth Service / NHS / Schools Service	2017/18	Adult Learning and partners delivered Gie it a Go Family Day in Mossbank. NILP also interested in developing a project to meet specific needs identified within school setting. Adult Learning engaged in 2 projects with schools, Youth Service - work ongoing with Young Mums group. In discussions with Children's Services with a view to planning and coordinating family learning / complement work around raising attainment.		a

Actions	Who's Responsible	Due Date	Progress Statement	Outcomes / Impacts	R A G
Increase access for all young people to access wider achievement accreditation. Increase numbers of young people gaining alternative qualifications such as DofE, Youth Achievement and SQA Awards.	Youth Service / Schools	end March 2017	Youth workers in schools supporting wider achievement. Bridges pupils undertaking formal qualifications. Record and report increase in uptake.		g
Develop a delivery model with partners to provide money management courses in school throughout Shetland.	Youth Services / Schools / CAB	2015/18	An audit has been undertaken within schools regarding the teaching of money management. CAB have been commissioned to develop a training course that can be used in schools. CAB will train staff to deliver these course. Youth Service will take part in the training and delivery of these course in all Shetland schools. CAB currently developing training. Action plan will be developed with timescales and responsibilities.		g
<b>Priority 4: Health and Wellbeing</b> <b>Outcomes</b> <ul style="list-style-type: none"> <li>To increase well being and prevent ill health we need to maximise opportunities for individuals to experience positive social and community connections, to be active for as long as possible, to be involved and included and to have access to lifelong learning.</li> <li>increased wellbeing</li> <li>reduced isolation</li> <li>increased knowledge, skills, confidence needed to make positive life choices around health and wellbeing</li> <li>improved quality of life for individuals and communities</li> <li>increased awareness of local health issues and inequalities</li> </ul>					
Actions	Who's Responsible	Due Date	Progress Statement		R A G
Raise profile of local Intergenerational Network, and promote, develop and deliver intergeneration work with communities / partners aligned with CLD priorities and outcomes.	CP+D / NHS Shetland / Shetland College / Youth Service	2016/17	Promoting intergenerational work via local network. Working to increase membership and form new partnerships through targeted marketing. Working to raise awareness. Delivered training funded by North Alliance to make it more accessible to organisations. Good feedback from course. New partnerships formed within meetings.		g
Develop better understanding of volunteering opportunities available in Shetland and how these can be targeted at those who need them most.	VAS / CP+D / NHS	2017/18	VAS ensure volunteering is in appropriate strategies and plans and champion volunteering at various forums. Please be aware that this service is provided to all children / voluntary organisations in Shetland and is not viewed as a targeted service to those most at need. Promote volunteering within schools and youth services and support with Saltire and Shetland Youth Volunteering Awards. Emp Pathway - Shetland has signed up to the #iwill pledge, to promote and support volunteering for young people furthest from the labour market. The pledge will highlight how Activity Agreements offer volunteering experiences to young people traditionally less likely/able to volunteer and that this allows them to develop skills for and experience of the world of work.		g
Develop and launch "Make a Difference" project to tackle loneliness, isolation and stigma.	CP+D	2016 - 18	Short film commissioned to highlight the key findings from the Shetland Commission on Tackling Inequalities. Shetland Partnership endorsed the roll out of training across all Partnership staff to encourage individuals to think about what they can do individually to tackle loneliness, isolation and stigma. Film complete. Launch date 19th January 2017. Contract awarded to deliver programme of training in 2017/18.		g



Actions	Who's Responsible	Due Date	Progress Statement	Outcomes / Impacts	R A G
<b>Priority 5: Key Transitions</b> •To cope with the many changes experienced throughout life, some people will need additional support, e.g.: leaving school, moving into adulthood, returning to work, moving into older age, experiencing ill health, becoming a parent, changes in personal and family circumstances.					
	<b>Outcomes</b>		<ul style="list-style-type: none"> <li>• <b>increased number of positive transitions</b></li> <li>• <b>increased targeted and early intervention work with individuals</b></li> <li>• <b>improved knowledge, skills, confidence and capacity of individuals needed to deal with life transitions</b></li> <li>• <b>reduced need for crisis intervention</b></li> <li>• <b>increased community participation and integration</b></li> </ul>		
Actions	Who's Responsible	Due Date	Progress Statement		R A G
Identify and deliver initiatives as a Partnership which seek to support adults / older people be independent for as long as possible into older age, and prevent loneliness and isolation.	All	2017/18	In line with the recommendations from Shetland's Commission on Tackling Inequalities, this has to be a priority moving forward in order to ensure that the CLD partnership targets its collective resources to minimise the impact of inequalities.		r
Develop early intervention programme in schools. Offering alternative learning and support to those young people who need additional support.	Youth Service School Service	Apr-18	Small working group established to develop a project bid. Project bid will be submitted to Children's Services team. Funding will be allocated and pilot project will be delivered, evaluated and improved where necessary.		a
<b>Priority 6: Workforce Development</b> •To achieve good CLD outcomes there is a need to equip volunteers and staff with skills and confidence to respond to local needs and to recognise and communicate the difference they are making.					
	<b>Outcomes</b>		<ul style="list-style-type: none"> <li>• <b>increased shared understanding of purpose, focus, impacts and outcomes of CLD</b></li> <li>• <b>increased knowledge, skills, confidence and capacity of workforce</b></li> <li>• <b>improved coordination of CLD activities</b></li> <li>• <b>improved use of performance data to inform practice / service delivery</b></li> </ul>		
Actions	Who's Responsible	Due Date	Progress Statement		R A G
Facilitate delivery of training / development opportunities for volunteers and staff delivering CLD outcomes (in line with bid submitted /funding awarded via North Alliance CPD grant 2016/17).	VAS / CP+D	31-Mar-17	2015/16 programme delivered. £1500 secured from North Alliance to deliver on CPD needs identified within CLD Plan. Training delivered to date - Risk assessment (10 participants), Treasury skills (4), Trustee roles and responsibilities (9), Organisational structures (7). Further programme planned for delivery by end March 2017.		g
Undertake a fresh training, learning and support needs analysis of the CLD workforce - volunteers and paid staff - to inform the development of the next Shetland CLD Plan.	CP+D / VAS	end 2017	New action.		r
Undertake a training / support needs analysis with Community Councils - plan and implement programme.	CP+D	2016/18	Training and support needs analysis complete and results fed back to Community Councils, December 2016. Rolling programme of training to be developed for delivery in 2017/18. 77% of Community Councils responded to needs assessment. Highest level of returns recorded in areas where CC's undertaken PB projects in 2016.		g





**Shetland  
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Council**

Agenda Item

**2**

<b>Meeting(s):</b>	Education & Families Committee	06 February 2017
<b>Report Title:</b>	External Audit Report – Care Inspectorate Report of Mossbank Wraparound Care	
<b>Reference Number:</b>	CS-04-17-F	
<b>Author / Job Title:</b>	Helen Budge, Director of Children's Services	

#### **1.0 Decisions / Action required:**

- 1.1 That Education and Families Committee NOTES the content of the Care Inspectorate Report on Mossbank Wraparound Care.

#### **2.0 High Level Summary:**

- 2.1 On 20 August 2014 a new policy and procedure for Audit Scotland and other external adviser's reports as detailed in report IP-20-14-F was approved. (Min Ref: P&R 28/14)
- 2.2 All reports from Audit Scotland/external advisers will be directed to and considered by the relevant Committee in the first instance, and this will include reports where there are no specific issues relevant to the Council.
- 2.3 Children's Services receives reports regarding education provision in schools from Education Scotland, which includes HM Inspectors of Education (HMIE), and regarding nurseries and hostel accommodation from the Care Inspectorate.
- 2.4 The purpose of this report is to highlight one such recent report from the Care Inspectorate
- 2.5 The Mossbank Wraparound Care Service, which operates within Mossbank Primary School, was inspected by the Care Inspectorate on the 2 September 2016.
- 2.6 The Inspection Grades for Mossbank Wraparound Care Service were as follows:
- |                                       |              |
|---------------------------------------|--------------|
| Quality of care and support:          | very good    |
| Quality of environment:               | very good    |
| Quality of staffing                   | very good    |
| Quality of management and leadership: | not assessed |

<b>3.0</b>	<b>Corporate Priorities and Joint Working:</b>
3.1	This report links to the Corporate Plan objective “Children and young people, particularly those from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.”
<b>4.0</b>	<b>Key Issues:</b>
4.1	<p>The Care Inspectorate commented on the following strengths in Mossbank’s Wraparound Care service:</p> <ul style="list-style-type: none"> <li>- Continuing to provide a welcoming and child-friendly environment for the children who use the service.</li> <li>- The range of activities on offer for the children, including outdoors, and the importance given to children’s physical development.</li> <li>- Involving the children in planning activities.</li> </ul>
4.2	<p>Actions for the Mossbank Wraparound Care service:</p> <ul style="list-style-type: none"> <li>- Developing planning processes, and embedding child-led planning further.</li> <li>- Reviewing all child care plans every six months; or sooner should care needs change – this is the only recommendation for improvement in the report.</li> </ul>
<b>5.0</b>	<b>Exempt and/or confidential information:</b>
5.1	None.

<b>6.0 Implications :</b>	
<b>6.1 Service Users, Patients and Communities:</b>	6.1 These reports are available to the general public through the Care Inspectorate website, and parents of pupils at the school have been made aware of the contents.
<b>6.2 Human Resources and Organisational Development:</b>	6.2 The Head Teacher of Mossbank Primary School will support day care staff with the implementation and monitoring of the recommendation around care plans.
<b>6.3 Equality, Diversity and Human Rights:</b>	6.3 None.
<b>6.4 Legal:</b>	6.4 None.
<b>6.5 Finance:</b>	6.5 None.
<b>6.6 Assets and Property:</b>	6.6 None.
<b>6.7 ICT and new technologies:</b>	6.7 None.
<b>6.8 Environmental:</b>	6.8 None.
<b>6.9 Risk Management:</b>	6.9 None.
<b>6.10 Policy and Delegated Authority:</b>	6.10 In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has responsibility and delegated authority for functional areas relating to children and families, schools, pre-school and lifelong learning. This report is related to the function of an education authority. This report is for noting only, and no decisions are sought at this time.
<b>6.11 Previously considered by:</b>	6.11 N/A

#### **Contact Details:**

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**Report Finalised:** 25 January 2017

**Appendices:**

**Background Documents:** Link to the September 2016 Mossbank Wraparound Care Report:

[www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=286068](http://www.careinspectorate.com/berengCareservices/html/reports/getPdfBlob.php?id=286068)



**Shetland  
Islands  
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Agenda Item

**3**

<b>Meeting(s):</b>	Education & Families Committee	Monday 6 February 2017
<b>Report Title:</b>	Online Learning and Remote Teaching	
<b>Reference Number:</b>	CS-05-17-F	
<b>Author / Job Title:</b>	Helen Budge, Director of Children's Services	

<b>1.0</b>	<b>Decisions / Action required:</b>
1.1	That Education and Families Committee NOTES the content of Appendix A: The Quality Improvement Framework, Online Learning and Remote Teaching Report.
<b>2.0</b>	<b>High Level Summary:</b>
2.1	The purpose of this report is to inform the Shetland Islands Council's Education and Families Committee of recent, local, developments in online learning and remote teaching in education. Appendix A.
2.2	This report also provides a summary of developments in the Western Isles in e-learning. This will support planning for next-steps in Shetland. Appendix A.
2.3	The report provides background and evaluation of the Baltasound Junior High School and Mid Yell Junior High School online learning pilot projects and the Shetland College remote teaching pilot of a unit from the Early Education and Child Care Skills for Work qualification in session 2015-16.
2.4	Members of staff in Children's Services and the ICT Department, within Corporate Services, have been in close conversation with colleagues in the Western Isles where an e-Sgoil programme is being implemented following approval from their Education and Families Committee in February 2016.
2.5	The report summarises developments around the e-Sgoil initiative.
2.6	Reflecting on progress being made in the Western Isles, the report outlines areas and themes to be considered in Shetland in developing approaches to distance learning and remote teaching including: <ul style="list-style-type: none"> <li>▪ Funding;</li> <li>▪ Leadership and Personnel;</li> <li>▪ Technology and Connectivity;</li> <li>▪ Methodology and Rationale;</li> </ul>

- Training for Teaching Staff;
- Partnerships with other local authorities;
- Partnerships with the UHI.

2.7 Finally the report makes reference to the development of a local business action plan by officers within Children's Services, working closely with colleagues in ICT and Workforce Development, as a means of moving forward with distance learning and remote teaching within the Children's Services Quality Improvement Framework Project.

### **3.0 Corporate Priorities and Joint Working:**

3.1 This report links to the following Corporate Plan objectives:

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

"More people will have access to high-speed broadband and reliable mobile connections, helping to connect people, communities and businesses throughout Shetland."

"Modern IT equipment and systems will be supporting new ways of working, helping services run efficiently and effectively".

"We will be an organisation that encourages creativity, expects cooperation between services and supports the development of new ways of working".

### **4.0 Key Issues:**

4.1 The importance of reflecting on recent developments in online learning opportunities for young people through the Shetland Learning Partnership and Quality Improvement Framework including the Baltasound Junior High School and Mid Yell Junior High School pilot and the Shetland College Skills for Work remote teaching pilot.

4.2 The advantages of Children's Services building its strategy for online learning and remote teaching within in schools around the Scottish Government's, Intranet, Glow and associated web based conferencing, Vscene. Glow is being used across schools in Scotland and is increasingly developing as a virtual learning environment resource.

4.3 The importance of developing a clear rationale for developing online learning and distance learning, around improving young people's access to subject choice.

4.4 The importance of Shetland Islands Council continuing to work closely with the Western Isles and learn from approaches deployed around leadership and personnel, technology, rationale, engagement with stakeholders and links with other local authorities in respect of their e-Sgoil initiative.

4.5 Working within the structure of the Quality Improvement Framework, developing a business action plan clarifying priorities and tasks, resources, proposed impact and outcomes, milestones and general timescales.



4.6	Ensuring that this action plan refers closely to the Scottish Government's Digital Learning and Teaching Strategy for Scotland and Scotland's Digital Future: Delivery of Public Services.
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## 5.0 Exempt and / or confidential information

5.1 No.

6.0 Implications :	
<b>6.1 Service Users, Patients and Communities:</b>	6.1 Extensive engagement with stakeholders, including young people, teachers, non-teaching staff and parents, will be required, moving forward with online learning and remote teaching to build up support and provide reassurance that the online experience does not represent a dilution of provision. Moving forward, close links will also be required between Children's Services and ICT and Workforce Development within Corporate Services.
<b>6.2 Human Resources and Organisational Development:</b>	6.2 Workforce Development will work closely with the Schools and Quality Improvement team within Children's Services to ensure appropriate training and development is put in place for teaching staff.
<b>6.3 Equality, Diversity and Human Rights:</b>	6.3 There are no direct implications at present.
<b>6.4 Legal:</b>	6.4 No direct legal implications from this report.
<b>6.5 Finance:</b>	6.5 Costs in relation to developing distance learning in Shetland will be included in the business action plan and will be contained within existing approved budgets. Costs will be mitigated considerably by using Glow as the main virtual learning environment.
<b>6.6 Assets and Property:</b>	6.6 None.
<b>6.7 ICT and new technologies:</b>	6.7 Clearly, ICT and new technologies are central to this report on developing online learning and remote teaching in Shetland's schools. Close working relationships between Children's Services Officers and ICT staff are in place and this will support the developments in online learning and remote teaching.
<b>6.8 Environmental:</b>	6.8 None arising directly from this report.

<b>6.9 Risk Management:</b>	6.9 No direct implications from this report.
<b>6.10 Policy and Delegated Authority:</b>	6.10 In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has responsibility and delegated authority for functional areas relating to children and families, schools, pre-school and lifelong learning. This report is related to the function of an education authority. This report is for noting only, and no decisions are sought at this time.
<b>6.11 Previously considered by:</b>	6.11 N/A

#### **Contact Details:**

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**Report Finalised:** 27 January 2017

#### **Appendices:**

Appendix A; The Quality Improvement Framework, Online Learning and Remote Teaching Report.

#### **Background Documents:**

The Scottish Government's Digital Learning and Teaching Strategy:

<http://www.gov.scot/Resource/0050/00505855.pdf>

E-Sgoil/Digital Learning Business Action Plan – August 2016



# **Shetland Islands Council**

## **Children's Services Directorate**

### **Schools / Quality Improvement**

Quality Improvement Framework Project

Online Learning and Remote Teaching

February 2017

## **1. Introduction:**

- 1.1 The purpose of this report is to inform the Shetland Islands Council's Education and Families Committee of recent, local, developments in online learning and remote teaching in education.
- 1.2 This report also provides a summary of developments in the Western Isles in e-learning, which will support planning for next-steps in Shetland.

## **2. The Context and Background to this Report:**

- 2.1 Within Children's Services Quality Improvement Framework (formerly the School Comparison Project), work is currently on-going exploring further the remote teaching concept, which refers to teachers teaching a group (s) of students located in an establishment different from the teacher's own through a virtual learning environment supported by video or web conferencing.
- 2.2 A virtual learning environment is usually web-based and interaction occurs via the users' computers. A virtual learning environment-proper provides a range of tools, including access to curriculum content; student grades; and assessments. It further provides a social space where students and the teacher can interact through threaded discussions or chat.
- 2.3 Exploring remote teaching is designed partly to support subject choice in the Senior Phase of Curriculum for Excellence in our more remote secondary settings where the recruitment of teaching staff can be very challenging and fewer subjects are offered to senior pupils as a result of a smaller FTE cohort of teachers and smaller year groups of pupils.
- 2.4 Meanwhile, online learning has also been a dedicated work-stream within the Shetland Learning Partnership (SLP) since it was set up in 2014 to implement some of the recommendations agreed by the Shetland Islands Council in response to the Strategy for Secondary Education Report of November 2013.
- 2.5 The aim of the Partnership was to create new opportunities for learning, principally in secondary education in Shetland.
- 2.6 More specifically, this Shetland Learning Partnership online learning work-stream looked at approaches to 'blended learning', which describes the scenario where a teacher teaches a class face to face in their own establishment and makes use of ICT to provide a complimentary online learning and teaching experience for the class.
- 2.7 To support this work, two local blended learning pilot projects have been in operation: the first in Baltasound Junior High School since August 2015 and the second in Mid Yell Junior High School since August 2016. The progress of the pilots is referred to in section 3 of this appendix.
- 2.8 The SLP project concluded in August 2016. Thereafter, the blended learning projects in the North Isles schools have been incorporated into the Quality Improvement Framework, alongside the on-going exploration of remote teaching.

### 3 Updated on the Online, Blended Learning Projects:

#### 3.1 The Baltasound Junior High School, Online Learning Pilot, Year 1:

The Baltasound Junior High School online learning pilot was set-up in August 2015 to develop 'blended learning'.

More specifically, within this pilot, face-to-face teaching was to be complemented through Glow and an iPad device for each secondary learner and teacher.

**Glow** is the Scottish Schools National Intranet. This is a major national ICT and telecommunications programme managed by Education Scotland and funded by the Scottish Government. The full Glow service is web-delivered and browser-based, enabling access from school, home or anywhere that internet access is possible.

##### 3.1.2 The business case in the original Project Initiation Documentation (PID) listed several potential benefits of the pilot:

- Enhanced availability of curricular materials;
- A differentiated approach to teaching and learning using the online environment;
- Pupil-pupil and pupil-teacher interaction using the online environment;
- Pupils learning independently out of school through the online environment;
- Pupils engaged in more student-led, active learning using the online environment and tablet devices;
- Opening up greater variety of teaching approaches through the use of the online environment and tablet devices;
- Supporting pupil reflection on and ownership of their own learning (e.g. through e-portfolios);
- Facilitating learning for pupils who are absent from school;
- Allowing pupils who are visually impaired (VI) and/or print disabled (e.g. dyslexic pupils or those with development-coordination disorders) to access the curriculum on an equal footing.

##### 3.1.3 Another aspect of the pilot was the opportunity for secondary teaching staff in the school to undertake Masters Level learning around blended learning through the University of Aberdeen to develop their skills and knowledge in this area. Staff were given the opportunity to work through a Developing Theory of Practice Module, which includes an Action Research Project.

##### 3.1.4 Robin Calder, lead officer of work-stream 2 of the Shetland Learning Partnership, reviewed the progress of the pilot on Friday 4 March 2016 in the school. During the review, the views of the school management team, along with a selection of pupils, staff and parents were recorded.

##### 3.1.5 As evidenced by feedback from stakeholders in Appendix 1, the review of the Baltasound Junior High School online learning pilot was overwhelmingly positive. There was a real sense that pupil motivation,

engagement, independence and responsibility had increased. The school as a whole is proud to have been able to take forward this pilot and pupils and staff have worked hard to make it succeed.

- 3.1.6 When considering the evidence gathered from the review in relation to the original PID and business case, the pilot has achieved its objectives.
- 3.1.7 There is still work to be done to ensure more materials and learning resources are stored on Glow across the school but this will be developed over the following years and it will be important to continue to monitor closely the impact on attainment and motivation.
- 3.1.8 All stakeholders in the school are very sensible about the on-going balance required between e-learning and more traditional forms of teaching and learning, which is reassuring and this needs to be maintained.
- 3.1.9 Meanwhile, the Aberdeen University review is still in draft.

Initial findings include:

Student reflection through blogging has improved attainment in the school;

Students were positive about using technology as opposed to paper based systems or reflection and they liked how the process fed into the creation of the S3 profile;

Using iPads has developed pupils' independent learning skills;

Pupils prefer a mixture of teacher-led class lessons and textbook work along with using the iPads.

### 3.2 The Baltasound Junior High School, Online Learning Pilot, Year 2:

Moving forward into year two of the pilot in session 2016-17, discussion has taken place with the school management team about the aims and aspirations for the second year, which include

- Taking the lead from the excellent work in the Science Department, as noted in the local and external reviews, encourage more teachers to familiarise themselves with adding materials and work books for classes to Glow's Class One Note;
- Develop the use of Office 365 in the school;
- Strengthen further self-evaluation and self-reflection processes for pupils through posting on Glow Blogs;
- Supporting pupils with Additional Support Needs using the technology apps;
- Supporting learning support workers and teachers working together to use apps.



### **3.3 Mid Yell Junior High School, Online Learning Pilot, Year 1:**

- 3.3.1 The school is in a good place for acting as a pilot having been committed to developing online learning and the use of Glow in recent years.
- 3.3.2 An implementation plan for the school, including aims and milestones has been developed from August 2016, with reference to:
  - Developing an online classroom space through Glow;
  - Pupils using Glow One Note and Glow Yammer to work with pupils in Baltasound Junior High School – this is to be piloted in one or two subjects, potentially Modern Languages
- 3.3.3 iPads were sent to the school for staff on Friday 1 July 2016 and then in August 2016 for pupils to support the pilot.
- 3.3.4 There was a potential issue with the licensing of the iPads and the possible costs of this. However, a solution has been found and a separate, free, Cisco Meraki Organisation for Mid Yell JHS (Shetland Islands Council – MYJHS) has been set-up. However, this has delayed the commencement of the project and it is only from Monday 14 November that pupils have been able to use the iPads.
- 3.3.5 Hub Co North Visit, as sponsors of this pilot, are to visit Mid Yell Junior High School on Wednesday 8 February 2017.
- 3.3.6 A further local authority review of both the Baltasound Junior High School and Mid Yell Junior High School pilots will take place before the end of the current school session.

### **4. The Remote Teaching Pilot with the Shetland College, Session 2015-16:**

- 4.1 As part of the Shetland Learning Partnership online learning work-stream, Shetland College offered to deliver remotely in session 2015-16 a unit from the Early Education and Child Care Skills for Work qualification. A small number of S4 pupils were involved from two secondary settings.
- 4.2 This project utilised Glow and other mobile devices. The virtual learning environment (VLE) used to facilitate the remote teaching was Blackboard, the UHI / Shetland College's VLE.
- 4.3 The review of this pilot, led by college staff in the spring of 2016 concluded that the course had been a positive experience for the young people involved. Some face-to-face teaching was still required to supplement the remote teaching. The need for a point of contact in school for college staff to liaise with, was also stressed in the review.
- 4.4 Discussions around developing further distance learning vocational pathways opportunities for young people with the Shetland College are on-going with two meetings held in recent months between central officers and college staff.

- 4.4.1 A distance learning led National 4 Care Course was considered for school session 2016-17, this opportunity was offered to Baltasound Junior High School, Mid Yell Junior High School and Whalsay School for S3 and S4 pupils but there were no interest expressed from pupils in the schools.
- 4.4.2 We are currently looking into the possibility of offering this Care course opportunity to all secondary settings in 2017-18, remotely as part of the menu of vocational pathways options. Secondary head teachers have been informed and asked to gauge potential pupil interest by the end of January. A draft leaflet, about this Care Course, has also been prepared.
- 4.4.3 The virtual learning environment for delivering this distance learning would be Blackboard as was the case with the previous child care pilot – there would be no direct costs to the authority as pupils would be registered with the UHI and therefore licence fees for the use of Blackboard would be covered by the UHI.
- 4.4.4 There are, however, funding implications around course fees and additional staffing costs to be considered if this Care course were to go ahead, but, in the short-term, it was felt important to gain an idea of pupil interest before progressing further.

## **5. The Western Isles E-Sgoil Initiative:**

- 5.1 Susan Msalili, Executive Manager ICT, Steven MacLean, Team Leader ICT and Robin Calder, Quality Improvement Officer visited the Western Isles on the 12 December 2016 to gain a clearer understanding of how this other Scottish island local authority are using web conferencing and e-learning technologies, including Glow, as part of their new e-Sgoil.
- 5.2 Officers from Shetland were keen to learn how counterparts and the Western Isles have worked collaboratively to make all this possible.
- 5.3 What did we learn in the Western Isles?
  - (i) The Western Isles Context:
    - 15 inhabited islands;
    - Population of 27,000;
    - 24 schools, including four secondary schools – Nicolson Institute in Stornoway with over 1,000 pupils, Sir E Scott, Tarbert, Isle of Harris, Sgoil Lionacleit, Isle of Bebecula and Castlebay School, Isle of Barra, which has 57 secondary pupils;

(ii) What is the E-Sgoil?

- A new e-learning school / hub located in Stornoway close to the Nicolson Institute is to be fully operational from June 2017 dedicated to making the most of technology in education.

(iii) Funding:

- The Scottish Government has contributed funding of around £400 000 for IT equipment and £150 000 for the development of the building;
- Financial support has also come from the body responsible for promoting Gaelic, Bord na Gaidhlig.

(iv) Leadership and personnel involved in the development of the E-Sgoil:

- The Director of Children's Services in the Western Isles;
- One of the local authority's Quality Improvement Officers acts as Programme Manager;
- A Head Teacher has been appointed to the E-Sgoil;
- There is a dedicated ICT school support team, led by an ICT Coordinator for schools, within the local authority, along with an Education Support Officer for ICT.

(v) The technology being used:

- Glow technologies including Glow One Note, Glow Meet and Skype for Business – all at no cost;
- JANET Bridge Videoconferencing – now called Vscene web-conferencing, which is part of the Glow infrastructure roll-out;
- Vscene works from a PC or Laptop. It is high quality, very reliable and free to access with no costs to the local authority as it is funded by Education Scotland as part of Glow;
- HD desktop webcam technology tools are also included with Vscene as are desk-top speaker-phone and audio/mic headsets.
- Interactive flip charts;
- The project will also benefit from broadband roll-outs and other improvements in connectivity planned in the Western Isles.

(vi) The methodology and rationale behind the project:

- Fundamentally the initiative is about pupils accessing a wider range of subjects in English and in Gaelic through online learning as part of the equity and excellence national education agenda and enhancing career and life choices for all pupils and families in the Western Isles;
- All subjects will be available in all four secondary settings but some will be accessed by pupils remotely with a common options form and synchronised teaching timetable in the Senior Phase across the secondary estate;
- The project is about connecting and building partnerships between the schools and staff working in them with the e-Sgoil supporting this;
- What the e-Sgoil offers in terms of subjects will grow organically; where there is a demand for a subject the local authority will try to meet it using

existing teachers. If a teacher is not available, the e-Sgoil will become involved with a new protocol in place involving:

- Allowing for the identification of need;
  - Identifying available resources;
  - Identifying ICT and training requirements;
  - Communicating with pupil/s and parents;
  - Planning for delivery, including expected outcomes.
- As an example, Higher Religious Moral Philosophical Studies is being delivered remotely to Sir E Scott on Harris by a teacher in the Nicolson Institute;
  - This project is not about replacing teachers or reducing resources and education provision;
  - The project is underpinned by the blended learning approach – e-learning and face to face teaching, initially the teacher meets the pupil (s) in person before online teaching and learning commences with continued face-to-face sessions to supplement online teaching.

(vii) The views of teachers and training opportunities for teaching staff:

- The fundamental principle of the e-Sgoil being about equity of provision across secondary settings in terms of subject choice has been promoted to reassure teachers, pupils and parents;
- 15 hour bespoke training modules for teachers are led by the Council's Education Support Officer for ICT. A questionnaire to establish individual teachers' experience, skills and confidence in respect of ICT is used as a starting point to develop each training module.
- Education Scotland have supported this training programme;
- The authority has worked closely with teachers to develop their confidence to help them "buy" into the remote teaching concept;
- Some teachers have had reservations, principally around the reliability of ICT and the training is designed to overcome these reservations;

(viii) Recruitment of principal teachers and teachers:

- Recruitment of principal teachers and teachers to two schools is now the norm in the Western Isles although their teaching of the curriculum to one of the schools may be done remotely most of the time;
- The council expects teachers to be involved in distance learning when recruiting to posts;
- An example cited during the visit was a recent principal teacher appointment in Maths to both Castlebay and Sgoil Lionacleit. The principal teacher will visit Castlebay one day a week with all other contact with this school done through distance learning.

(ix) Views of Parents:

- The officers we spoke to said that parents had been broadly supportive of the E-Sgoil initiative as a means of supporting the concept of equity of opportunity and strengthening subject choice.

(x) Links and partnerships with other local authorities:

- Gaelic has been delivered remotely from the Western Isles to pupils in Hazelhead Academy in Aberdeen;
- Aberdeen Council pays the Western Isles a fee for this.

(xi) Links with the UHI:

- Lewis Castle College delivered a remote health and social care course in 2015-16 using VC and e-learning technologies;
- The education department does not intend to progress with the UHI's Blackboard for delivering e-learning in general for the E-Sgoil project, citing associated costs and the fact that other local authorities are not using it. Instead, there is a real commitment to Glow underpinning digital technology developments in the Western Isles given its prominence across Scottish schools.

(xii) The “use it or lose it” approach to technology:

- Schools in the Western Isles are required to demonstrate usage of ICT equipment or it will be taken away.

(xiii) Next Steps for the E-Sgoil project:

- Complete the refurbishment of the e-Sgoil building;
- The building will be fully operational from June 2017;
- Work and collaborate with other Highland and Island local authorities.

**6. Areas and themes for Shetland to consider in developing approaches to distance learning and remote teaching:**

These themes have been organised as follows:

- Funding;
- Leadership and Personnel;
- Technology and Connectivity;
- Methodology and Rationale;
- Training;
- Partnerships within the SIC;
- Partnerships with other local authorities;
- Partnerships with the UHI.

6.1 Before considering these themes in more detail, as highlighted in this appendix, there have been some positive recent developments in online learning opportunities for young people through the Shetland Learning Partnership, Quality Improvement Framework and the Shetland College.

6.2 The online learning pilot in Baltasound Junior High School has been well received by parents after some initial scepticism.

6.3 Children's Services, working with its partners, needs to continue to build on this recent momentum and move forward with a careful, well planned approach with continued engagement with all stakeholders imperative.

(i) Funding:

- As part of the planning for moving forward with distance learning, costs will need to be considered;
- Using Glow learning technologies for distance learning and the virtual learning environment would be considerably cheaper than alternatives, such as Blackboard. Moreover, a lot of the Glow Infrastructure is already in place and being used by an increasing number of Shetland schools;
- The Council has also purchased licences for the use of Office 365 on Glow;
- Blackboard does have an important place in developing distance learning opportunities that involve our local colleges delivering programmes, such as Skills for Work, to secondary school pupils;
- However, introducing Blackboard in schools as the predominant virtual learning environment for remote teaching would potentially lead to significant licensing costs and additional training requirements for staff.

(ii) Leadership and Personnel:

- We need support and a firm commitment to developing distance learning opportunities for young people to support equity and subject choice from the leadership of Shetland Islands Council as a basis for then discussing the concept further with young people, teachers and parents;
- We require a clear point of contact within Children's Services to lead on operational developments and staff training;
- The council's ICT Department are very supportive around online learning developments, including Glow, and have good relationships with schools.

(iii) Technology and Connectivity:

- Glow is the more appropriate medium for the virtual learning environment; Glow is free and increasingly developing locally and nationally with new tools such as Glow Meet, Yammer and One Note;
- We need to build on recent developments in Glow, referring to our strategic aims and the work done by the Enterprise Co-ordinator within Schools and Quality Improvement to promote Glow and increase its usage in schools;
- These strategic aims are as follows:
  - Developing further the use of class and school blogs on Glow;
  - Developing further the roll out of Glow e-portfolios in schools;
  - Further exploration of the use of Office 365 and One Note for pupils;
  - Develop the local Head Teachers Site on Glow to include examples of good practice from the Head Teachers' Development Days and

resources that are part of the new Monitoring, Tracking and Moderation Strategy Document.

- We need to continue to learn from schools, who are leading in developing pupils experiences in relation to Glow across our school estate, including Burravoe Primary School, Mid Yell Junior High School and Baltasound Junior High School;
- Vscene web conferencing equipment has been sent to the authority from the Western Isles and is to be piloted in three schools – Burravoe Primary School, Mid Yell Junior High School and Foula Primary School;
- Moving forward with distance learning also requires close working between Children's Services and Corporate Services, including input into the broadband and connectivity project as part of the Business Transformation Programme, 2016 to 2020.
- Some of our secondary settings are on the SIC's fibre optic cable, which is a positive feature in terms of supporting the required connectivity. The others are connected by private wireless which is adequate at the moment, but may not be in the future.

(iv) The Methodology and Rationale:

- We need to impress upon stakeholders that distance learning is about pupils accessing a wider range of subjects in the Senior Phase through online learning;
- This will challenge the view of some of our stakeholders that e-learning is a compromise and represents a reduction in service and an attempt to reduce budgets;
- The blended learning approach will be important – there will still be face to face opportunities to supplement remote teaching;
- As stressed in the Western Isles, distance learning is about adding value to what is already in place for our young people;
- Effective and constructive engagement with teachers, teaching unions and parent councils will be really important;
- Longer-term, remote teaching has the potential to enable more subjects to be made available in all our secondary settings.

(v) Training opportunities for teachers:

- A training programme looking at distance learning through Glow and web conferencing will need to be developed in line with the Quality Improvement Framework's Professional Learning Strategy for Teaching Staff;
- Good practice in respect of professional development for teachers is in place in the Western Isles – the local authority needs to continue to liaise closely with them and the Council's Workforce Development Team.
- In the first instance, we should be working with teachers interested in developing their professionalism in this area.

(vi) Links and partnerships with other local authorities:

- On-going partnerships with the Western Isles and Orkney in this area are crucial.

(vii) Links with the UHI:

- As outlined earlier in this paper, Children's Services should continue to try and develop distance learning opportunities for our senior secondary pupils through the local colleges, including Skills for Work units and courses as part of the vocational pathways programme.

## **7. Next-Steps:**

7.1 Working within the Quality Improvement Framework structure, undertake a more detailed business action plan on developing distance learning and remote teaching in Shetland in discussion with the management of Children's Services and senior colleagues in ICT.

7.2 The Business Plan will make reference to:

- Priorities, referring to the themes of funding, leadership and personnel, technology and connectivity, methodology and rationale, training, partnerships with other local authorities and partnerships with the UHI;
- Tasks to meet the priorities;
- Resources required;
- Personnel to be involved;
- Partnerships with internal partners in the Sic, including ICT and Workforce Development;
- Proposed impact and outcome;
- Milestones and timeframe.

7.3 The Scottish Government's new Digital Learning and Strategy for Scotland will also provide some momentum and direction for our local plans and this business action plan will include local strategies to take forward the following key actions expected of local authorities in this strategy:

- Develop the skills of our educators;
- Improve access;
- Enhance curriculum and assessment delivery;
- Empower leaders.

## **Appendices:**

Appendix 1 Internal Review of the Baltasound Junior High School Online Learning Pilot, March 2016



<b>Internal Review of the Baltasound Junior High School, Online Learning Pilot, March 2016</b>
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How have things changed in the school as a result of the pilot?

- All staff and students have dedicated use of a tablet device, which they are allowed to take home.
- Regular electronic communication between staff and students is taking place using GlowMail. Pupils are able to e-mail their teachers with questions about their homework.
- The iPad has enabled a research tool at the pupils' fingertips – no logon or wait time or dedicated ICT is required for the majority of subjects. Project work is much more straightforward and effective with the iPad an excellent facilitator to research and fact finding.
- Subjects are using dedicated websites with up to date information or apps to complement learning.

Examples include:

- Socrative: to find out what pupils' prior knowledge is, and post-topic learning.
- Glow (One Drive, Mail, Word, Powerpoint, One Note)
- Maths Space, Memrise (French), Periodic Table, Dictionary, Wikipedia, Time Lapse, Piano and Voice Recorder apps.
- You Tube to share videos with pupils

How has the online learning benefited pupils and staff?

- Pupils feel more in control of their own learning.
- Pupils said they were more motivated and staff agreed. Evidence of this includes the quality of powerpoints produced by pupils, the regular e-mail communication between pupils and staff and the photos of pupils working with their iPads, which underlines how motivated they have been with the task in hand.
- Pupils are now learning to use technology in a productive way, not just for social media purposes. For example, in maths pupils are able to select their own topics and identify targets through the apps.
- One teacher said that pupils were more likely to try and find out the answer themselves from the apps or relevant websites before asking the teacher for help.
- Most subjects no longer require dedicated ICT room access, especially for simple research tasks
- For staff, access to resources (through Glow) and e-mail communication is much simpler and more effective, which is particularly relevant for secondary staff, many of whom are working in more than one school. Less time in school is required for checking e-mails.

- Staff can be more flexible with their teaching and more effective as plans can be adapted throughout a lesson / week / block of learning to suit individual pupil learning.
- Staff can plan and organise lessons any time with their iPad rather than having to do their planning solely in school time.

How has the pilot benefitted the children in the school with additional support needs to access the curriculum on an equal footing?

- Recording using voice and video – alternative assessment arrangements
- Software able to read out passages when taken from a photo.
- Auto correct and the dictation function help pupils with dyslexic type difficulties.
- Pupils with additional support needs are able to work more independently in general in school and at home.

Provide examples of some of the curriculum materials that are now available online

- Glow One Note is used for S1/2 Science topics – all the resources are stored there with individual work plans for each pupil. One of the Action Research projects is measuring the impact of this approach on pupil progress and their understanding of subject content and skills development.

How have pupils used their iPads and apps out of school for school work and school activities?

- Pupils are able to use their iPads for their homework and various examples were provided during the review, including looking up chords to practice or learn some new music.
- Pupils use the calendar facilities to set homework deadline reminders.
- The iPads have been used for volunteering, including the Saltire Awards and school-community events. Videos have been made of pupils volunteering to improve the school grounds, using the time-lapse function.

Has the online learning pilot improved pupils' reflection skills and the quality of their e-portfolios?

- To some degree, this is part of one of the action research projects.
- Pupils are using pictures, video clips and audio clips, stored on their iPad, when developing their blogs.

Have the pupils respected the iPads and have they used them safely?

- Yes, pupils have looked after them well.
- More generally, it was clear that pupils had taken the pilot very seriously, and were very aware of the importance of working hard to make it a success.

How well informed are parents of the pilot?

- Parents were informed and the benefits explained.
- The internet safety session was very informative at the start of the session.

Do parents believe that the pilot has improved their learning experiences?

- Parents said that pupils were a lot more engaged with their homework having the iPad to support them.
- The parents are pleased at how well their children have respected the iPads.
- Some parents were concerned that the iPads would be a distraction in class and affect their children's handwriting but from their perspective this has not happened.
- A number of the pupils have the timetable as the screensaver on their iPad – parents find this helpful in terms of encouraging their children to be organised for school.

Do you envisage challenges with pupils moving onto AHS for their S5 and not necessarily having a dedicated iPad to refer to?

- This could be a challenge as folders and class material is increasingly stored online in the school. Pupils will become more reliant on technology to assist with tasks having used them on a daily basis.
- Students with additional support needs who get the most out of the dedicated technology may be disadvantaged if this is removed at a later date.

What have been the main challenges and concerns in relation to the pilot and what are the main learning points if we were to roll this experience out to other schools?

- At times, pupils and staff have found it hard to strike a good balance between iPad and non iPad for classroom activities.

- Some pupils noted a concern that some of their peers may become too dependent on the iPad and that their handwriting skills may not improve.
- The iPads correct spelling mistakes so it may mean less incentive to learn to spell.
- Keyboards for the iPads would have been beneficial.
- There have been problems with pupils saving files but losing them.
- Social media has been a challenge and pupils accessing it in school.
- A monitoring app that restricted the websites and times when pupils were able to access wifi (at night) would be beneficial but was too expensive for this particular pilot. Some pupils said they know of peers who had been on their iPads late at night, playing games.
- The mobile device management shows a list of the pupils' iPads and which apps are installed on each one, but does not show how long each app is used for.
- There is a need for a member of staff in the school to devote time and have the required expertise to set-up the iPads, apple identification, etc. This should be taken into account if this pilot is to be rolled out in other schools.
- There is still a need for dedicated desk tops with an ICT suite – certain subjects require software only available on desktops e.g CAD. iPads are not suitable for longer pieces of word processing for subjects such as English.
- The broadband speed is very variable within Unst and this can disadvantage some pupils accessing online homework and Glow in general outside of school.
- More time for staff to develop their ICT skills and confidence with Glow ahead of the pilot being launched with the pupils would have helped.
- The same point was made in relation to the iPads – staff would have preferred more time to familiar themselves with them as they only received their iPad one week before the pupils.
- In general, more professional training around the pilot as a whole in advance of its commencement would have been beneficial.
- The Aberdeen University pilot has been hampered by video conferencing difficulties. Skype has been used, but there have been few sessions with Aberdeen University staff. A lack of time with staff mostly in the school on a part-time basis has also been a difficulty.
- More communication between the school and parents throughout the year in respect of the pilot as a whole would have been good for the parents.
- Parents also felt that if there is a roll out of the pilot elsewhere, more information on the benefits of online learning and the iPad as well as discussion between parents about rules at home in respect of the iPad would be helpful.

What do you see as the main future developments that can be made now that the school has mobile devices?

- Staff becoming more familiar with devices and available apps / sites
- Making sure that there is not over reliance on the iPads in school generally.
- Developing online materials on Glow in more subject areas.
- The Baltasound Junior High School Parent Council offered to support parents in other schools if the pilot is rolled out elsewhere.
- Evaluating the impact on pupil's self-reflection and self-evaluation skills as well as attainment on the whole.





**Shetland  
Islands  
Council**

Agenda Item

**4**

<b>Meeting(s):</b>	Education & Families Committee	Monday 6 February 2017
<b>Report Title:</b>	Children's Services 2017-20 Directorate Plan	
<b>Reference Number:</b>	CS-06-17-F	
<b>Author / Job Title:</b>	Helen Budge, Director of Children's Services	

## **1.0 Decisions / Action required:**

### **1.1 That Education and Families Committee:**

- Review and discuss the contents of the Directorate Plan and make any suggestions for amendment or further update and
- ENDORSE the Directorate Plan, recognising that the Director of Children's Services will make any necessary adjustments to the plan to ensure it is fully aligned with the final version of the Corporate Plan approved by Council.

## **2.0 High Level Summary:**

- 2.1 This report presents the draft Children's Services Directorate Plan (Appendix 1) for 2017-20 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.
- 2.2 The 2017-20 Directorate Plan has been developed in parallel to the update of the Council's Corporate Plan and the agreed Medium Term Financial Plan.
- 2.3 Quarterly Progress Reports will be submitted to this committee in line with the Council's Planning and Performance Management Framework (PPMF) to allow members to monitor and scrutinise the delivery and progress of the plan.

## **3.0 Corporate Priorities and Joint Working:**

### **3.1 This report links to the following Corporate Plan objectives:**

"Children and young people, particularly those from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential'.

Shetland Learning Partnership will be providing opportunities for young people to

gain workplace experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.

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

Young people will feel that their voices are being heard by the council, having regular opportunities to have a say on the issues that affect them.

More children will be taking part in physical and cultural activities – developing healthy lifestyles to help them play a full and active part in Shetland community life.

#### **4.0 Key Issues:**

4.1 This Directorate Plan highlights four main areas of development for the Children's Services Department.

- The completion of the new Anderson High School and Halls of Residence and the subsequent move into the new facilities.
- The closing of the attainment gap for children in Shetland.
- The development of the emotional wellbeing project.
- The development of a strategic outline case for the provision of residential child care for submission through the gateway process.

#### **5.0 Exempt and / or confidential information**

5.1 None.

<b>6.0 Implications :</b>	
<b>6.1 Service Users, Patients and Communities:</b>	6.1 The development of the participation strategy for Shetland's young people will ensure that their views will be heard on all the areas of priority in this plan. There are also a number of stakeholders and service users who will be involved in the priorities as they are progressed throughout the year.
<b>6.2 Human Resources and Organisational Development:</b>	6.2 There are likely to be Human Resources and Organisational Development implications across a number of the areas highlighted within the Directorate Plan and Children's Services will be working closely with HR as these matters progress.
<b>6.3 Equality, Diversity and Human Rights:</b>	6.3 There are likely to be many areas within the Directorate Plan that will have Equality, Diversity and Human Rights issues to be considered and is not just limited to the



	<p>closing of the attainment gap. An Equality Impact Assessment is likely to be required within a number of the areas identified within the Directorate Plan.</p>
<b>6.4 Legal:</b>	<p>6.4 Legal advice will be sought to ensure that Children's Services complies with all statutory requirements.</p>
<b>6.5 Finance:</b>	<p>6.5 The Medium Term Financial Plan means that services across Shetland Islands Council have targets to meet and this Directorate Plan takes this into account. The proposed priorities in this Directorate Plan mean that the 2017/18 budget for Children's Services does not meet the Medium Term Financial Plan target.</p>
<b>6.6 Assets and Property:</b>	<p>6.6 There are likely to be Assets and Property impacts across a number of the areas highlighted within the Directorate Plan, particularly within the four main areas identified at paragraph 4.0. The Anderson High School, Halls of Residence and potential new residential child care facility will have an impact on the Council's Assets &amp; Property. Children's Services will have to work closely with relevant staff within Capital Programmes as these matters progress.</p>
<b>6.7 ICT and new technologies:</b>	<p>6.7 There are likely to be ICT and new technologies impacts, particularly in relation to the work carried out around remote learning. Again, Children's Services will have to work closely with relevant staff within ICT as these matters progress.</p>
<b>6.8 Environmental:</b>	<p>6.8 There may be Environmental impacts in relation to some of the new developments and there has been Environmental Impact Assessments carried out in relation to the major development of the Anderson High School and Halls of Residence.</p>
<b>6.9 Risk Management:</b>	<p>6.9 There are risks for Children's Services if the priorities are not developed and taken forward within the timescales.</p>
<b>6.10 Policy and Delegated Authority:</b>	<p>6.10 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;</p> <p>"Monitor and review achievement of key outcomes in the Directorate and Service Plans within their functional area by ensuring –</p> <p>(a) Appropriate performance measures are in place, and to</p>

	<p>monitor the relevant Planning and Performance Management Framework.</p> <p>(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.”</p>
<b>6.11 Previously considered by:</b>	6.11 None.

#### **Contact Details:**

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**Report Finalised:** 27 January 2017

#### **Appendices:**

Appendix 1: Children’s Services Directorate Plan 2017-20  
Appendix A: Projects and Actions – Children’s Services Directorate  
Appendix B: Performance Indicators – Children’s Services Directorate

#### **Background Documents:**

**Children's Services**  
**2017-20 Directorate Plan**

**"Building a Brighter Future Together"**

## 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 2017-20. 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.

## Drivers for Change - What we must do in 2017-20:

### Corporate Plan Drivers:

#### Young People:

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.

Children and Young People, particularly those from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.

Shetland Learning Partnership will be providing opportunities for young people to gain workplace experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.

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

Young people will feel that their voices are being heard by the council, having regular opportunities to have a say on the issues that affect them.

More children will be taking part in physical and cultural activities – developing healthy lifestyles to help them play a full and active part in Shetland community life.

**New financial restrictions**

The Council's General Revenue Grant has been reduced and it is projected that the Council must save £20 million by 2020 to deliver a sustainable budget.

**New External Bodies Guidance:**

National Improvement Framework for Scottish Education, Achieving Excellence and Equity, Scottish Government.

A Blueprint for 2020; The expansion of Early Learning and Childcare in Scotland, A Scottish Government Consultation.

Empowering Teachers, Parents and Communities to Achieve Excellence and Equity in Education.

Delivering Excellence and Equity in Scottish Education. A delivery plan for Scotland.

**New Legislation**

Children and Young People Scotland Act 2014

## Contact Details

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Appendices:

Appendix A: Children's Services Actions/Projects.

Appendix B: Children's Services Performance Indicators.

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

Generated on: 27 January 2017

## 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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP006 New Anderson High School	Project Management of new Anderson High School	New build completed on programme and on budget.	Planned Start	01-Jan-2013		Work progressing to schedule.	Children's Services Directorate
			Actual Start	01-Jan-2013	<div><div>65%</div></div>		
			Original Due Date	01-Aug-2016	Expected success		
			Due Date	07-Sep-2017			
			Completed Date		Likely to meet or exceed target		

- 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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 138 Northern Alliance	Collaborate effectively in the Northern Alliance to improve aspects of Children's Services delivery.	Progress made in closing the attainment gap. Closer working on education policy.	Planned Start	01-Sep-2015		Head Teachers, Quality Improvement Officers, Executive Managers and the Director of Children's Services are all involved collaboratively in developing strands of the Northern Alliance including leadership, early literacy and tackling inequalities.	Children's Services Directorate
			Actual Start	16-Aug-2016	<div><div></div>25%</div>		
			Original Due Date	01-Jul-2020	Expected success		
			Due Date	01-Jul-2020			
			Completed Date				

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 139 Excellence and Equity in Scottish Education	Implement locally the key priorities from the Delivery Plan.	Progress made in closing the attainment gap.	Planned Start	01-Jun-2016		Delivery Plan and timeline shared with all Head Teachers. Governance Review consultation ongoing.	Children's Services Directorate
			Actual Start	01-Jun-2016	<div><div>2%</div></div>		
			Original Due Date	01-Jul-2020	Expected success		
			Due Date	01-Jul-2020			
			Completed Date		Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP149 National Improvement Framework	Implement all strands of the NIF.	Progress made on closing the attainment gap.	Planned Start	01-Apr-2016		Teacher judgement information gathered.	Children's Services Directorate
			Actual Start	26-Jan-2017	<div><div>2%</div></div>		
			Original Due Date	31-Mar-2020	Expected success		
			Due Date	31-Mar-2020			
			Completed Date		Likely to meet or exceed target		

### 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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 140 Developing Young Workforce (DYW)	Developing Young Workforce – key recommendations will be taken forward through a Strategic Group.	Strategic regional group established and actions implemented.	Planned Start	30-Apr-2016		The regional group has appointed three Chair people from industry to lead the implementation of Developing the Young Workforce in Shetland. A bid for funding has been submitted.	Children's Services Directorate
			Actual Start	30-Apr-2016	<div><div>20%</div></div>		
			Original Due Date	31-May-2018	Expected success		
			Due Date	31-May-2018			
			Completed Date		Likely to meet or exceed target		
		Foundation Apprenticeships will be further developed. A second cohort for 2016-2018 of the established two programmes will commence. A new programme, the Built Environment is to commence.				There are now young people on the Foundation Apprenticeships for Care and Engineering. Additional Senior Phase Academy on Built Environment has commenced. All young people participating in these courses are offered a paid summer job with an Employer relevant to their course.	



#### 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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 141 Early Learning and Childcare	Develop the provision early learning and childcare to meet national requirements.	Shetland to be able to offer 1140 hours of early learning and childcare by 2020.	Planned Start	01-Apr-2016		Scottish Futures Trust issued information gathering regarding our current provision for early learning and childcare. This has been completed and returned. Officers working on implications for estate. Blueprint for early years consultation period underway. Responses required by January 2017.	Children's Services Directorate
			Actual Start	16-Aug-2016	5%		
			Original Due Date	31-Mar-2020	Expected success		
			Due Date	31-Mar-2020			
			Completed Date		Likely to meet or exceed target		
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 142 Corporate Parenting Strategy	Monitor the implementation of the Corporate Parenting Strategy to help ensure that our looked after children have the same opportunities to succeed as their non-looked after peers.	Our looked after children and care leavers are supported by the corporate parent to achieve outcomes similar to the broader population of young people in Shetland.	Planned Start	01-May-2016		Corporate Parenting Strategy being developed.	Children's Services Directorate
			Actual Start	01-May-2016	25%		
			Original Due Date	30-Sep-2017	Expected success		
			Due Date	30-Sep-2017			
			Completed Date		Likely to meet or exceed target		
Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 144 Permanency	Children in need of long term care do not experience unnecessary delay	Clear and timely decision making with regard to permanency.	Planned Start	01-Apr-2016		Work has begun, in partnership with CELCIS and the Scottish Government, to achieve excellence in permanency	Children's Services Directorate
			Actual Start	01-Apr-2016	5%		
			Original Due Date	01-May-2020	Expected success		
			Due Date	01-May-2020			
			Completed Date		Experiencing issues, risk of failure to meet target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 145 Residential and Foster Care	Build capacity in our residential and foster care resources.	Children requiring to live out with their family can do so in the Shetland community unless there is a significant level of need that cannot be met from within Shetland resources	Planned Start	01-Nov-2015		Business Case for residential services currently being developed.	Children's Services Directorate
			Actual Start	01-Nov-2015	<div>2%</div>		
			Original Due Date	30-Nov-2016	Expected success		
			Due Date	01-Apr-2018			
			Completed Date		Experiencing issues, risk of failure to meet target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP148 Emotional Wellbeing Project	Improved emotional wellbeing and resilience for our children and young people.	Improved emotional resilience and intelligence for all children and young people. Sustain children in their families, when it is the right thing to do. Vulnerable children achieve equality in achievement of a positive destination.	Planned Start	01-Jun-2016		A Spend to Save Application with full business case was submitted in December 2016.	Children's Services Directorate
			Actual Start	01-Jun-2016	<div>5%</div>		
			Original Due Date	01-Jun-2022	Expected success		
			Due Date	01-Jun-2022			
			Completed Date		Likely to meet or exceed target		

## 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.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 146 Participation Strategy for Shetland's Young People	We will ensure schools are involved in the development of the Participation Strategy for Shetland's young people.	The children and young people across Shetland's views will be heard.	Planned Start	01-Aug-2016		Draft Participation Strategy prepared.	Children's Services Directorate
			Actual Start	01-Aug-2016	<div>2%</div>		
			Original Due Date	31-Aug-2017	Expected success		
			Due Date	01-Apr-2018			
			Completed Date		Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
DP 147 Consultation with Young People	Consultation with young people will be a priority in all areas of the Directorate.	All areas of the Directorate will engage appropriately with children and young people on their service area.	Planned Start	01-Sep-2016		Who Cares commissioned to advocate for looked after and vulnerable children and young people.	Children's Services Directorate
			Actual Start		<div><div>0%</div></div>		
			Original Due Date	31-Jul-2017	Expected success		
			Due Date	01-Apr-2018			
			Completed Date		Likely to meet or exceed target		

**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	Desired Outcome	Dates		Progress	Progress statement	Lead
DP115 Shetland Sport and Physical Activity Strategy	Undertake consultation on the new Shetland Sport and Physical Activity Strategy to commence in 2017.	Clear strategic direction and efficient use of resources agreed for sport and physical activity in Shetland through community and stakeholder consultation. Increased likelihood of individuals being more physically active and reaching their potential in sport.	Planned Start	01-Apr-2015		The Shetland Sporting Partnership - Strategic Group have undertaken a public consultation review of the current Sports Strategy, which also included seeking priorities for the development of the new Shetland Sport and Physical Activity Strategy. The findings of this review were presented to the Shetland Partnership Board on 25 October 2016 and will be presented to a Shetland Sports Forum on 16 November 2016.	Children's Services Directorate
			Actual Start	18-May-2016	<div><div>50%</div></div>		
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2018			
			Completed Date		Likely to meet or exceed target		

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP 606 Leisure Reading	To actively promote leisure reading and literacy in school and public libraries, including reading and writing in Shetland dialect.	Young people enjoy and develop personal reading and creative writing.	Planned Start	01-Apr-2016		Successful summer activities, being followed up by Primary 1 book gifting and 'Every Child a Library Member' campaign.	Shetland Library
			Actual Start	01-Apr-2016	<div><div>60%</div></div>		
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2018			
			Completed Date		Likely to meet or exceed target		

**D) COMMUNITY STRENGTH**

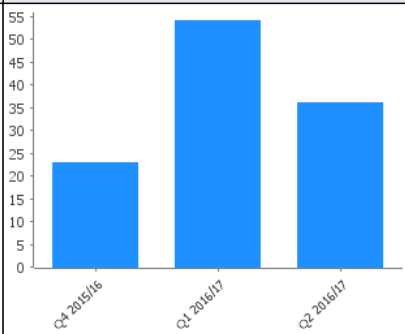
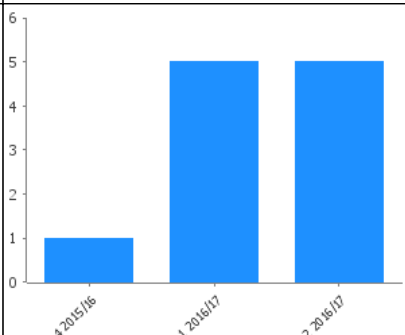
## 5) Vulnerable people's opportunities

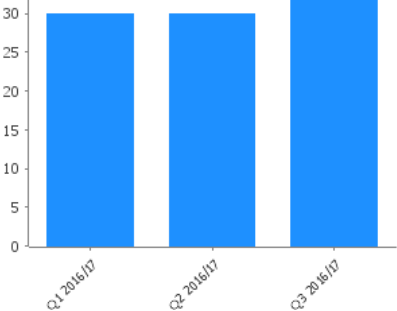
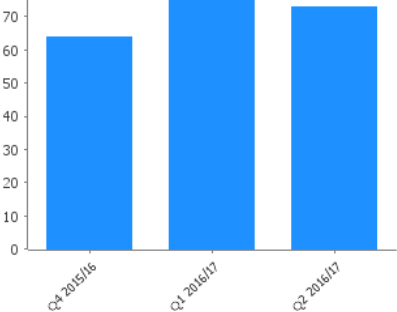
People, particularly those from vulnerable backgrounds, will be getting access to the learning and development opportunities that allow them to best fulfil their potential.

Code & Title	Description	Desired Outcome	Dates		Progress	Progress statement	Lead
SP 607 Free Library and Information Services	Continue to provide adequate free library and information services, including internet access and to give people support and encouragement to use digital technology.	All members of the public, particularly those who are isolated or on low incomes, are aware of library services and feel confident about accessing them.	Planned Start	01-Apr-2016		Promotion and outreach ongoing including extension of family outreach in Brae and work with mental health groups.	Shetland Library
			Actual Start	01-Apr-2016	<div><div>60%</div></div>		
			Original Due Date	31-Mar-2017	Expected success		
			Due Date	31-Mar-2018			
			Completed Date		Likely to meet or exceed target		

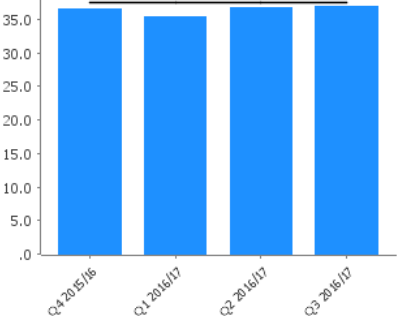
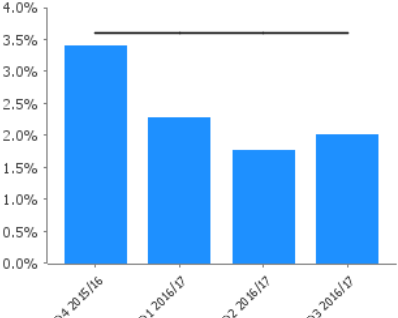
## Appendix B Performance Indicators (Quarterly)- Children's Services Directorate

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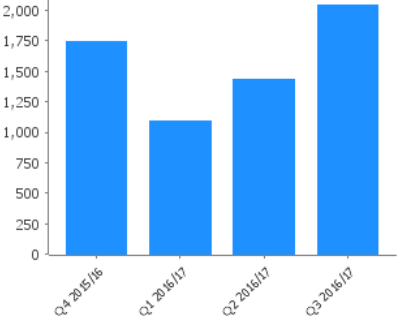
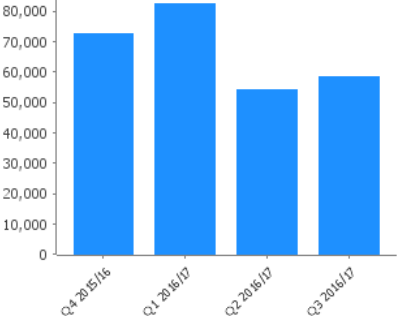
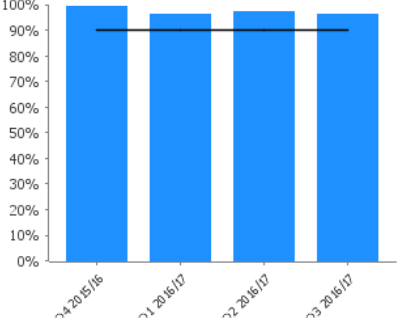
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
CF04 Number of children involved in Child Protection investigations	245	174	90	23	54	36				No target set, for monitoring purposes only. Increase in numbers over the last year due to improved screening process.
CF05 Number of Child Protection investigations progressed to initial Case Conference	19	21	10	1	5	5				No target set, for monitoring only. Continue to monitor number of investigations.

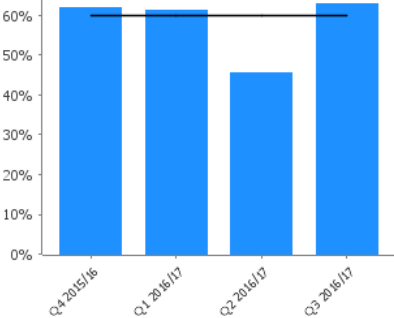
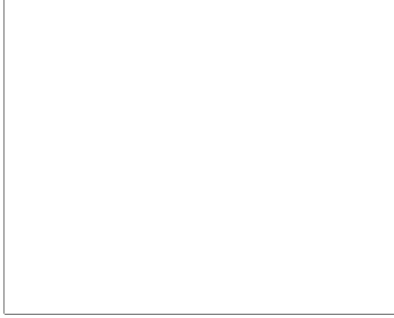
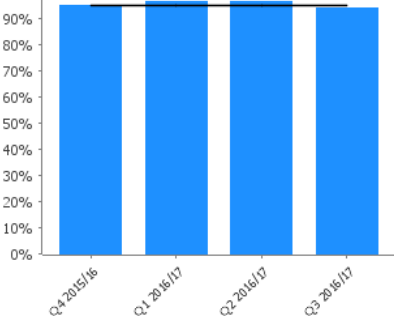
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
CF09 Number on Child Protection Register	13	16								NEW indicator - to monitor the number of children on the Child Protection Register
CF10 Number of Looked After Children (snapshot at end of each period)	31	29	33		30	30	33			NEW indicator - to monitor the numbers of Looked After Children each quarter.
CF11 Number of Child Protection referrals	276	64	149	64	76	73				NEW indicator - to monitor the number of Child Protection referrals received each quarter.

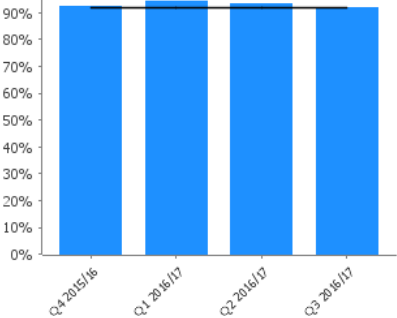
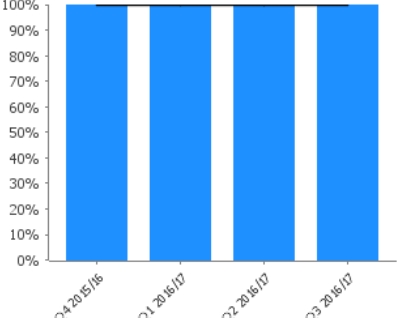
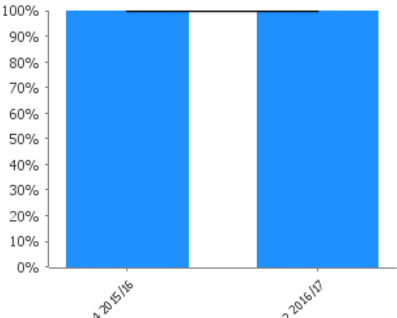


	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
LB01 Number of library items issued quarterly (1,000s)	156.8	147.9	109.0	36.6	35.3	36.7	37.0	37.5		<b>Performance:</b> Slightly under target but up from previous two quarters. Healthy borrowing figures for children. <b>Improvement:</b> Continued work to promote reading and the value of being able to choose from the library.
LB7 Percentage of children that are Library members by the end of Primary 1.										NEW indicator - Every Child a Library Member (ECALM) is being rolled out through the National Strategy for public libraries. Shetland Library promotes membership from birth, but for the past two years has done extra work with schools to ensure that all pupils reaching P1 who are not already members are encouraged to join. The initial target is 95% membership by P1 and the aim is not only to increase membership but to ensure parents are better informed and more likely to bring children to the library. Feedback on this so far has been positive. We expect to be able to increase our target to virtual full membership in the next few years as we plan to encourage more parents to join their children when registering births.
OPI-4C-B Sick %age - Children's Services Directorate	3.7%	2.9%	2.0%	3.4%	2.3%	1.8%	2.0%	3.6%		Averages for 2016/17 year well within target. Absence levels being closely monitored by Executive Managers and Team Leaders.



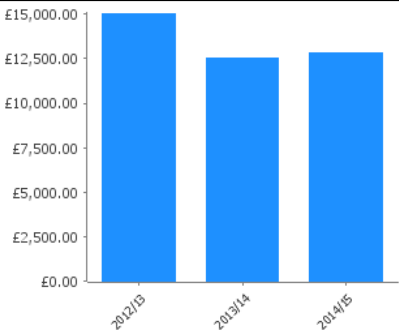
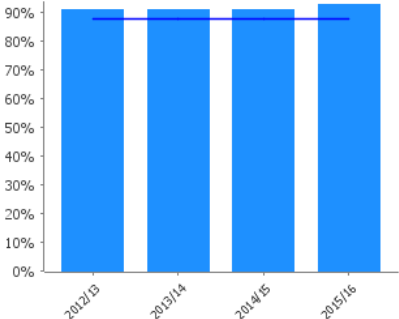
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
OPI-4E-B Overtime Hours - Children's Services Directorate	3,645	6,250	4,569	1,748	1,087	1,439	2,043			16/17 figures are lower than previous year but will fluctuate depending on service requirements. Continue with only essential overtime which is approved appropriately.
OPI-4G-B Employee Miles Claimed - Children's Services Directorate	335,539	308,597	194,966	72,666	82,473	54,299	58,194			Reduction in 2016/17 levels from previous years. The reduction is also due to the Summer holiday period.
SL01 All play areas inspected at least 4 times a year	95.5%	97%	96%	99%	96%	97%	96%	90%		<p><b>Performance Statement:</b> Target met for first and second quarters of 2016/17 with inspections being completed routinely.</p> <p><b>Improvement Statement:</b> Ensure all targets continue to be met within existing resources.</p>

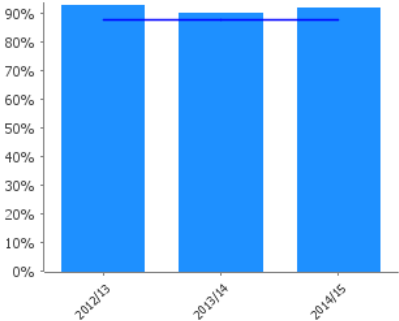
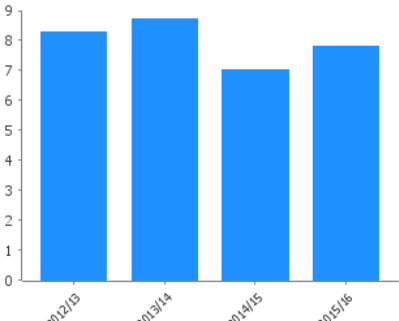
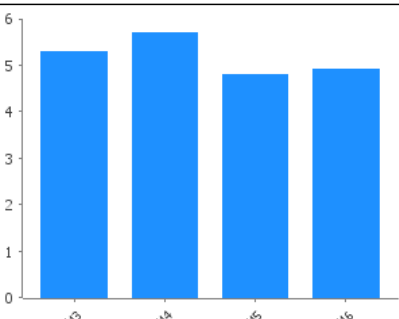
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
SL06 Room bookings in Islesburgh - % of rooms in use	58%	56.58%	54.33%	62%	61.33%	45.67%	63%	60%		<p><b>Performance Statement:</b> Islesburgh Community Centre continues to be well used throughout the year but a decrease in usage over the holiday periods has a detrimental effect on overall annual booking figures.</p> <p><b>Improvement Statement:</b> To maintain high level of usage within current operational and budgetary constraints.</p>
SL07 Percentage of pupils participating in Active Schools activities	55%	58%								NEW indicator -
SQ04 Attendance rates - primary school pupils	95.6%	95.9%	95.9%	95.1%	96.5%	96.9%	94.3%	95.1%		<p>Performance: Below national average for Quarter 3 but consistently higher than national average (95.1%) over the course of the year.</p> <p>Improvement: To be monitored quarterly to maintain high levels.</p>

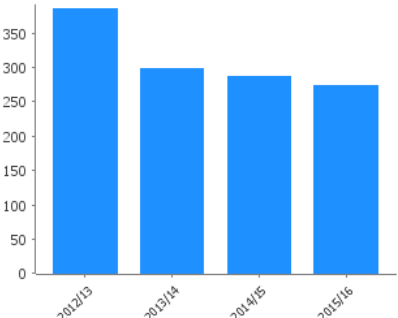
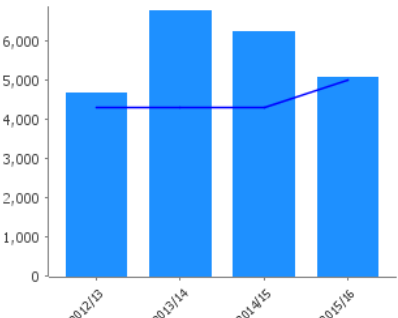
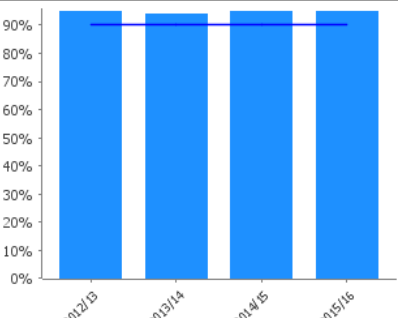
	Previous Years		Current year (to date)	Quarters						
Code & Short Name	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q3 2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Value	Value	Value	Target		
SQ05 Attendance rates - secondary school pupils	94.3%	93.2%	93.07%	92.2%	94.1%	93.4%	91.7%	91.9%		Performance Consistently higher than national average over the course of the year (91.9%). Improvement: To be monitored quarterly to maintain high levels.
SQ06 Positive inspection reports of pre-school settings	100%	100%	100%	100%	100%	100%	100%	100%		Performance: Consistently meeting all Care Inspectorate inspection standards. Improvement: 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%				Performance: Consistently meeting all Care Inspectorate inspection standards. No inspections done in Q1 or Q3. Improvement: Quality Improvement will continue to monitor this excellent position to ensure it is maintained.

## Appendix B (cont) - Performance Indicators (Annual)- Children's Services Directorate

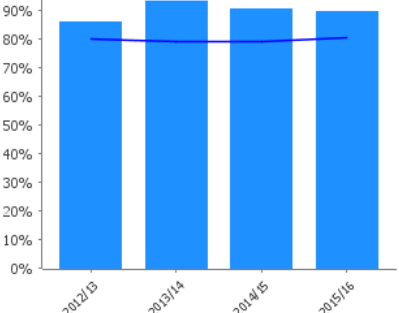
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	Previous Years				This Year		
Code & Short Name	2012/13	2013/14	2014/15	2015/16	2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Target		
C&L 4 Cost of parks & open spaces per 1,000 population	£14,993.00	£12,543.10	£12,785.00				
LB05 Library customer satisfaction rates from in-house survey	91%	91%	91%	93%	88%		<p><b>Performance:</b> Up by 2% since last year.</p> <p><b>Improvement:</b> Plan to maintain and develop service with reduced budget.</p>

	Previous Years				This Year		
Code & Short Name	2012/13	2013/14	2014/15	2015/16	2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Target		
LB06 How satisfied are residents with local libraries? from My Local Council Survey	93%	90%	92%				<b>Performance:</b> National survey used for Local Government Benchmarking Framework. Well above Scottish average of 77% and correlates closely with our in-house survey. <b>Improvement:</b> Continue to prioritize good customer service and promotion of the library.
SC01 Free School Meals - % of Primary pupils (P4-7) registered for Free School Meals	8.3	8.7	7	7.8			Performance: Slight increase from last year. Previously lowest rate of take-up in Scotland. Improvement: 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)	5.3	5.7	4.8	4.9			Performance: Slight increase from last year. Previously lowest rate of take-up in Scotland, national figures not yet available. Improvement: More advertising and communication with schools. Letters issued to previous applicants.

Code & Short Name	Previous Years				This Year	Graphs	(past) Performance & (future) Improvement Statements
	2012/13	2013/14	2014/15	2015/16	2016/17		
	Value	Value	Value	Value	Target		
SC03 Clothing grants	386	298	286	273			<p>Performance: Small decrease from last year. Improvement: More advertising and communication with schools. Letters issued to previous applicants.</p>
SL02 Islesburgh Hostel - Bed nights	4,695	6,773	6,240	5,069	5,000		<p><b>Performance Statement:</b> Hostel bed nights continue to be higher than target although there has been a decrease in bed nights from the previous year. <b>Improvement Statement:</b> Options to increase usage of the hostel are being pursued including the implementation of a new charging structure to encourage more winter usage of the hostel by locals, a repeat of the successful open day and more advertising to school and youth groups across Shetland..</p>
SL03 Islesburgh Hostel - Overall customer satisfaction rate	95%	94%	95%	95%	90%		<p><b>Performance Statement:</b> Islesburgh Hostel continues to have high customer satisfaction levels. <b>Improvement Statement:</b> To continue providing high quality services within existing budgets.</p>

	Previous Years				This Year		
Code & Short Name	2012/13	2013/14	2014/15	2015/16	2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Target		
SPI10b Number of attendances per 1,000 population to all pools	10,341	9,623	9,364	9,061	10,500		<b>Performance Statement</b> Our performance deteriorated by 3.2% between 2014/15 and 2015/16. This was mainly due to the extended closure of Clickimin Pool due to safety issues. <b>Improvement Statement</b> We will continue to promote regular use of all leisure centres and swimming pools by school, clubs, community groups and individuals in Shetland.
SPI10d The number of attendances per 1,000 population for - other indoor sports and leisure facilities, excluding pools in a combined complex	14,915	12,814	12,707	12,814	14,900		<b>Performance Statement</b> Our usage figures have increased by 0.8% between 2014/15 and 2015/16. This was mainly due to an 11% increase in community use of SIC's school and community games halls. <b>Improvement Statement</b> We will continue to promote regular use of all leisure centres and games halls by schools, clubs, community groups and individuals in Shetland.
SPI12ai Number of Library visits per 1000 population	9,402	9,552	8,836	8,384			<b>Performance:</b> Number of visits remains healthy. <b>Improvement:</b> The Library will continue to promote all services widely.

	Previous Years				This Year		
Code & Short Name	2012/13	2013/14	2014/15	2015/16	2016/17	Graphs	(past) Performance & (future) Improvement Statements
	Value	Value	Value	Value	Target		
SQ02 Educational attainment - number of pupils achieving 5 or more qualifications at SCQF Level 4 or higher at end of S4	86%	93.2%	90.5%	89.5%		 <p>Performance: Consistently above national average. Comparator authority average is 80.7%</p> <p>Improvement: Specific issues in individual schools were addressed by Quality Improvement Officers.</p>	





<b>Meeting(s):</b>	Education and Families Committee Policy and Resources Committee Shetland Islands Council	6 February 2017 13 February 2017 15 February 2017
<b>Report Title:</b>	2017/18 Budget and Charging Proposals – Education and Families Committee	
<b>Reference Number:</b>	F-008-F	
<b>Author / Job Title:</b>	Jonathan Belford, Executive Manager - Finance	

### 1.0 Decisions / Action required:

- 1.1 That the Education and Families Committee RECOMMEND to Policy and Resources Committee and Council that they approve the budget proposals for 2017/18 included in this report and set out in detail in the Budget Activity Sheet (Appendix 2) and Charging Sheet (Appendix 3).

### 2.0 High Level Summary:

- 2.1 The purpose of this report is to enable the Education and Families Committee to consider the controllable budget proposals for the services within the Committee's remit.
- 2.2 The proposed budget for 2017/18 for Children's Services is £41.852m and the proposed budget for the Community Planning and Development Service (part) within the Development Directorate is £0.3m.
- 2.3 Appendices 1, 2, 3 and 4 attached to this report show the 2017/18 proposed budgets reconciled by Committee, by activity, the proposed schedule of charges, and a reconciliation of the Development Directorates budgets, consecutively.

### 3.0 Corporate Priorities and Joint Working:

- 3.1 There is a specific objective in the Corporate Plan that the Council will have excellent financial management arrangements to ensure that it continues to keep a balanced and sustainable budget, and is living within its 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.
- 3.2 Despite the work done so far, sustainability in particular is extremely challenging at this time with reducing Scottish Government funding being the trend since 2011/12. It is expected that this will continue while the UK and Scottish Government's seek to balance their budgets and prioritise their spending. In order to take action on improving the Council's approach to identifying and implementing sustainable solutions for the future Directorate plans identify core priority areas for

action between now and 2020 which, for this Committee, can be summarised as follows:

- the completion of the new Anderson High School and Halls of Residence and the subsequent move into the new facilities;
- the closing of the attainment gap for children in Shetland;
- the development of the emotional wellbeing project;
- the development of a strategic outline case for the provision of residential care for submission through the gateway process;
- progress opportunities to share service with community partners and other local authorities;
- workforce review – establish requirements for level of service in Development Services by 2020 and develop workforce plans to meet future skills gaps, considering retirements, redeployments, extended use of career grades and Modern Apprentice placements 2018-19.

#### 4.0 Key Issues:

4.1 Each of the Council's Directorates was provided with a target operating budget based on the 2015-2020 Medium Term Financial Plan which was subsequently adjusted for cost pressures, service transfers and excess savings achieved in 2016/17 plus savings to be achieved in 2017/18.

4.2 The proposals in this report do not meet the target. Children's Services are proposing a budget which is £1m over target, while Development Services are proposing a Community Planning and Development (part) budget which is £4k under target. The Directors of Children's Services and Development have developed their proposals, as shown in the table below:

Budget Position	Children's Services £000	Community Planning & Development (part) £000
<b>2016/17 Budget</b>	<b>41,178</b>	<b>328</b>
Cost Pressures	977	(1)
Service Transfers	(4)	0
Savings Target for 2017/18	(1,307)	0
<b>2017/18 Target</b>	<b>40,844</b>	<b>327</b>
Growth	660	0
New Income Generation	0	0
Other Efficiencies/Minor Changes	348	(4)
<b>2017/18 Proposed Budget</b>	<b>41,852</b>	<b>323</b>

4.3 Explanations of the movement in budget position in the table above are detailed below:

4.3.1 The cost pressures included in the Children's Services and Development Directorates total £976k are as follows:

- Children's Resources – Fee Paid Carers: to address a shortage in voluntary foster carers £94k;
- Children's Resources – Kinship Allowances: to support potential for new kinship

placements £31k;

- Children's Resources – Windybrae: to provide for 2 social care workers in order to meet Care Inspectorate regulations to fully utilise Windybrae £88k;
- Children's Resources – Off Island Placements: budget previously sat within the Contingency, but following approval by CMT, has been transferred to the service £586k;
- QI/Schools – Teachers' Pay Award £460k;
- QI/Schools – Free School and Nursery Meals: Increased take-up of free school meals for primary 1-3 and government policy to provide meals where children are in full day nursery £45k;
- reduction in National Insurance liabilities – Children's Services (£327k), Development (£1k).

4.3.2 There was a service transfer totalling £4k from Children's Services to Development Services in relation to Citizens Advice Bureau funding, which is now managed by Development Services.

4.4 The following section describes the changes proposed in the Children's Services Directorate and Community Planning and Development (part) of the Development Directorate which relate to this Committee.

4.4.1 Children's Services Directorate:

The total increase in the proposed 2017/18 Children's Services budget of £1.008m is due to a combination of savings made of £415k, growth of £660k and savings not achieved of £763k.

4.4.2 The savings which have been identified and built into the proposed budget are as follows:

- Director – reduction of 1 FTE vacant clerical assistant as new AHS project nears completion £25k;
- Director – reduction in Shetland Learning Partnership budget £30k;
- Children's Resources - inclusion of vacancy factor within Short Breaks budget to reflect staff turnover within the service £57k;
- QI/Schools – reduction of 4.8 FTE teachers within secondary education (including a vacancy factor of 3 FTE to reflect staff turnover) £240k;
- Library – reduction in books and other operating budgets £32k;
- Sport and Leisure – reduction in play areas refurbishment and sports development operating budgets and vacant Games Hall Attendant hours £31k.

4.4.3 A number of growth items have also been identified and these have been included in the proposed budget:

- Children and Families – increase of 1 FTE Senior Social Worker within the Family Support team in order to meet increased demand within the service £52k;
- Children's Resources – increase of 9 FTE posts within Continuing Care and Family Placement teams in order to meet increased need, this includes the cost of re-opening Windybrae £386k;
- Children's Resources – increase of 0.4 FTE Playworker at Isles Haven Nursery in order to accommodate entitled 2 year olds at this setting £12k;
- Children's Resources – increased demand for Self Directed Support Assessments and payments to families £17k;

- QI/Schools – School Crossing Patrol Officer at Scalloway Primary School on the recommendation of the Roads Service £10k;
- QI/Schools – half year cost of agreement with Shetland Recreational Trust for use of facilities for delivering PE at the new Anderson High School £77k;
- QI/Schools – increased cleaner posts and impact of the Living Wage not included in the original 2016/17 budget within the cleaning service £106k.

#### 4.4.4 Community Planning and Development (part) – Development Directorate:

From the approved 2016/17 budget there was a reduction in cost pressure requirement of National Insurance contributions of £1k. There were no growth items or service transfers in this service area. No further savings targets were set for this service area. Savings targets were set in other services within the Development Directorate.

- 4.5 A general uplift of approximately 2.5% has been applied on all charges across the Council, which is the anticipated medium term annual inflation rate, to contribute to national cost pressures relating to pay and pensions.
- 4.6 Appendix 1 contains a reconciliation of how the budget proposals for the services with directorates are aligned to the remit of this Committee.
- 4.7 Appendix 2 sets out the 2017/18 budget in detail by activity. For comparison purposes the 2016/17 original budget has also been included.
- 4.8 The proposed charging structure included in the budget proposals for Children's Services and the Community Planning & Development service (Development Services) is attached as Appendix 3.

#### 5.0 Exempt and/or confidential information:

- 5.1 None.

#### 6.0 Implications : *Identify any issues or aspects of the report that have implications under the following headings*

<b>6.1 Service Users, Patients and Communities:</b>	The proposed budgets ensure that there is no reduction in service for users and communities.
<b>6.2 Human Resources and Organisational Development:</b>	All budget proposals with staffing implications will be actioned in line with HR advice and the relevant Council policies.
<b>6.3 Equality, Diversity and Human Rights:</b>	None.
<b>6.4 Legal:</b>	Under Section 95 of the Local Government in Scotland Act 1973, there is a requirement for each local authority to make arrangements for the proper administration of their financial affairs and that the chief financial officer / Section 95 officer has

	<p>responsibility for the administration of those affairs, and Section 93 of the Local Government Finance Act 1992 requires the Council to set a balanced budget.</p> <p>The need to meet the Council's legal obligations is a factor in the growth items affecting this directorate.</p>
<b>6.5 Finance:</b>	<p>The services under the remit of this Committee have proposed budgets that are over target by £1m (2.4%) against a total budget of £42.2m.</p> <p>Any decision to recommend changes to the budget proposals in this report will result in an increased or decreased draw on reserves, and may result in not meeting the sustainable position set out in the Medium Term Financial Plan. This will require a formal amendment and be fully quantified in the Committee decision.</p>
<b>6.6 Assets and Property:</b>	<p>This budget proposes a risk based approach for the maintenance of assets to minimise deterioration and potential failure.</p>
<b>6.7 ICT and new technologies:</b>	<p>None.</p>
<b>6.8 Environmental:</b>	<p>This budget proposes continuing work on reducing carbon emissions to support the Council's duty under the Climate Change (Scotland) Act 2009.</p>
<b>6.9 Risk Management:</b>	<p>There are numerous risks involved in planning the delivery of services for the future and the awareness of these risks is critical to successful budgeting, as assumptions are required.</p> <p>These budgeted assumptions can be affected by many internal and external factors, such as supply and demand, which may have a detrimental financial impact.</p> <p>The main budget risks for services reporting to this Committee are:</p> <ul style="list-style-type: none"> <li>• Unexpected demand for services which may be costly depending on the circumstances.</li> </ul> <p>These risks are mitigated by using a realistic approach and the most up-to-date information when setting the budget. Also, the inclusion in the overall Council budget of a corporate cost pressure and contingency budget to support unexpected additional costs.</p> <p>A strong balance sheet and the availability of usable reserves ensure that the Council is prepared for significant unforeseen events.</p>
<b>6.10 Policy and Delegated Authority:</b>	<p>The Education and Families Committee has delegated authority to advise Policy and 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 Council, in terms of Section 2.1.3 of the Council's Scheme of Administration and Delegations.</p>

<b>6.11 Previously considered by:</b>	n/a	n/a
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**Contact Details:**

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**Appendices:**

Appendix 1 – 2017/18 Reconciliation of Directorates' Proposed Budgets to Committees

Appendix 2 – 2017/18 Budget Proposals by Activity – Children's Services and Community Planning and Development (part)

Appendix 3 – 2017/18 Schedule of Charges – Children's Services and Community Planning and Development (part)

Appendix 4 - Development Directorate – 2017/18 Budget Proposals (by Committee)

## 2017-18 Reconciliation of Directorates' Proposed Budgets to Committees

Directorate	Development Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Policy & Resources Committee £000	Shetland College Board £000	Total £000
Executive & Corporate Services				10,200		10,200
Children's Services		41,852				41,852
Health & Social Care				20,484		20,484
Integration Joint Board				-1,263		-1,263
Development Services	8,480	323	5,974		125	14,902
Infrastructure Services			19,809			19,809
<b>TOTAL</b>	<b>8,480</b>	<b>42,175</b>	<b>25,783</b>	<b>29,421</b>	<b>125</b>	<b>105,984</b>





Service	Activity	Links to Corporate Plan	2016/17 Original Budget £	2017/18 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	2016/17 FTEs	2017/18 FTEs	Change (Increase)/ Decrease FTEs
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.	153,081	186,222	(33,141)	Increase in budget due to reallocation of Office charges	N/A	2.23	2.11	0.12
Children's Services Directorate	Vacancy Factor	Excellent financial management arrangements, will ensure we are continuing to keep to a balanced and sustainable budget.	(24,000)	0	(24,000)	None	N/A	0.00	0.00	0.00
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.	15,000	15,000	0	None	N/A	0.00	0.00	0.00
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.	279,795	276,761	3,034	None	N/A	8.65	8.75	(0.10)
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.	50,340	50,340	0	None	N/A	0.00	0.00	0.00
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.	146,000	140,000	6,000	None	N/A	0.00	0.00	0.00
Children's Services Directorate	Pensions	N/A: Statutory Provision	901,260	904,115	(2,855)	None	N/A	0.00	0.00	0.00
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.	85,302	59,853	25,449	Reduction of 1 FTE vacant Clerical Assistant as new AHS project nears completion.	N/A	3.00	2.00	1.00
Children's Services Directorate	Departmental Training	People who use our services will experience excellent standards of customer care.	157,693	157,693	0	None	N/A	0.00	0.00	0.00
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.	72,000	42,000	30,000	Reduction in budget as need for consultancy reduces.	N/A	0.00	0.00	0.00
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.	1,044,524	1,131,449	(86,925)	Growth - increase of 1 FTE Senior Social Worker.	N/A	20.42	21.42	(1.00)
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.	107,034	87,791	19,243	Budget reduction due to reallocation of Office charges..	N/A	1.95	1.95	0.00
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.	999,667	942,176	57,491	Reduction in budget due to inclusion of vacancy factor (2 FTE) to reflect staff turnover within the service.	N/A	24.05	22.10	1.95

Service	Activity	Links to Corporate Plan	2016/17 Original Budget £	2017/18 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	2016/17 FTEs	2017/18 FTEs	Change (Increase)/ Decrease FTEs
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.	901,436	1,114,871	(213,435)	Growth - increase of a further 5 FTE social care workers, over and above the 2 FTEs included as a cost pressure and associated rent and operating costs in order to staff the re-opened property at Windybrae due to increased need within the service. Inclusion of vacancy factor (2 FTE) to reflect staff turnover within the service.	N/A	21.44	26.52	(5.08)
Children's Resources	Off Island Placements	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	0	586,000	(586,000)	Budget previously sat within the Contingency but has now been transferred to the service.	N/A	0.00	0.00	0.00
Children's Resources	Throughcare & Aftercare	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	126,149	145,027	(18,878)	None	N/A	3.18	3.40	(0.22)
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.	778,409	1,014,902	(236,493)	Growth - increase of 4 FTE to establish Early Intervention Team (2 FTE transferred from Continuing Care).	N/A	4.18	8.18	(4.00)
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.	363,429	372,652	(9,223)	None	N/A	8.04	8.04	(0.00)
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.	68,869	69,581	(712)	None	N/A	0.04	0.04	0.00
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.	149,717	162,145	(12,428)	Setting now includes provision for entitled 2 year olds - increase of 0.4 FTE Playworker in order to accommodate this.	N/A	4.57	4.97	(0.40)
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.	34,579	37,833	(3,254)	None	N/A	3.07	3.07	(0.00)
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.	40,753	57,532	(16,779)	Increased demand for Self Directed Support Assessments and payments to families.	N/A	0.10	0.10	(0.00)
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.	1,509,223	1,515,869	(6,646)	None	N/A	35.26	35.39	(0.12)

Service	Activity	Links to Corporate Plan	2016/17 Original Budget £	2017/18 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	2016/17 FTEs	2017/18 FTEs	Change (Increase)/ Decrease FTEs
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.	10,239,477	10,174,671	64,806	Growth - budget for School Crossing Patrol Attendant at Scalloway Primary School included. Reduction of 2 FTE Teachers, offset by increase of 2.5 FTE Schools Support staff. Budget reduction as a result of NI overbudgeted in 2016/17.	N/A	183.72	184.30	(0.58)
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.	10,320,394	9,991,132	329,262	Growth - budget for half year cost of agreement with SRT for use of facilities for new AHS included. Reduction of 4.8 FTE Teachers (this includes vacancy factor of 3 FTE to reflect staff turnover). Remainder of budget reduction as a result of NI overbudgeted in 2016/17.	N/A	174.74	170.47	4.27
Quality Improvement/ Schools	Additional Support Needs & 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.	4,624,930	4,613,527	11,403	None	N/A	118.15	116.34	1.81
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.	556,047	551,212	4,835	None	N/A	15.69	15.70	(0.01)
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.	402,879	414,581	(11,702)	None	N/A	10.05	10.02	0.03
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.	1,035,385	1,025,553	9,832	None	N/A	17.16	17.16	0.00
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.	673,495	668,411	5,084	None	N/A	16.20	16.44	(0.23)
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.	2,024,360	1,993,974	30,386	None	N/A	56.94	56.78	0.16
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.	903,766	1,009,616	(105,850)	Increased posts in seven schools (1.91 FTE), offset by reduction in posts at Skerries School, due to mothballing, and Office Cleaning (0.47 FTE). Impact of Living Wage not included in 2016/17 original budget.	N/A	46.74	48.16	(1.41)

Service	Activity	Links to Corporate Plan	2016/17 Original Budget £	2017/18 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	2016/17 FTEs	2017/18 FTEs	Change (Increase)/ Decrease FTEs
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.	863,268	824,670	38,598	Books and other operating budgets reduced.	N/A	18.72	19.04	(0.33)
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.	131,309	129,229	2,080	None	N/A	4.11	4.18	(0.07)
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.	(12,374)	(9,889)	(2,485)	None	N/A	7.84	7.02	0.81
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.	626,455	598,946	27,509	None	N/A	14.44	14.29	0.15
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.	(40,762)	(24,413)	(16,349)	None	N/A	0.60	0.75	(0.15)
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.	445,553	424,877	20,676	Reduction in Play Areas Refurbishment budget.	N/A	7.23	7.31	(0.09)
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.	277,622	244,710	32,912	Reduction in Sports Development operating budgets and SLAs.	N/A	8.32	8.51	(0.19)
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.	48,986	44,357	4,629	Reduction of 0.34FTE vacant Games Hall Assistant.	N/A	3.15	2.81	0.34
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.	96,754	107,394	(10,640)	None	N/A	1.95	1.95	0.00
Community Planning & Development	Community Development	Community Development links primarily to community strength and young people, with indirect links to all aspects of the plan.	342,960	336,170	6,790	None	N/A	7.98	8.00	(0.02)

## 2017/18 Education &amp; Families Committee - Schedule of Charges

## F-008- Appendix 3

Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
School Meals	Secondary pupils, single course	per meal	2.10	2.20	4.8
	Secondary pupils, two courses (1 April to 31 July 2016 no charge applicable, thereafter apply 16/17 charge)	per meal	2.50	2.60	4.0
	Visitors and staff	per meal	4.40	Set centrally	
	Primary pupils (1 April to 31 July 2016 charge £2.00 per meal applicable, thereafter apply 16/17 charge)	per meal	2.10	2.20	4.8
School Milk	Pupil	per week	0.85	0.90	5.9
Nursery	Bells Brae Additional Session		3.56	3.60	1.1
	Mossbank per hour		4.75	4.80	1.1
Instrumental Instruction	Per Annum (per academic year, 15/16 charge £172) - Individual Instruction	per annum	180.00	190.00	5.6
	Per Annum (per academic year, 15/16 charge £129) - Group Instruction	per annum	135.00	140.00	3.7
School Lettings	Classroom	per hour	18.00	20.00	11.1
	Large meeting (e.g. school hall/gym hall)	per hour	31.50	33.00	4.8
	Dramatic performance	per hour	52.50	55.00	4.8
	School hall	per function	241.50	245.00	1.4
	School hall plus large school kitchen	per function	294.00	300.00	2.0
	School hall plus small school kitchen	per function	262.50	265.00	1.0
	Up Helly Aa (including kitchen)	per function	483.00	500.00	3.5
	Tea/Coffee Facilities (e.g. for meetings) - large school kitchen		89.00	90.00	1.1
	Tea/Coffee Facilities (e.g. for meetings) - small school kitchen		48.00	50.00	4.2
	All schools - Multicourt Area	per hour	5.00	6.00	20.0
Sporting Activities Only	Anderson High School - Games Hall Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	Anderson High School - Games Hall Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	Anderson High School - 1 badminton court Gym Hall Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	Anderson High School - 1 badminton court Gym Hall Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	



## 2017/18 Education &amp; Families Committee - Schedule of Charges

## F-008- Appendix 3

Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	Anderson High School - Multipurpose Sports Area Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	Anderson High School - Multipurpose Sports Area Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - Whole Games Hall Over 18s (eg Football, Netball, Volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - Whole Games Hall Under 18s (eg Football, Netball, Volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - Hire per badminton court in Games Hall Over 18s (eg Badminton, Table Tennis, Short Tennis)		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - Hire per badminton court in Games Hall Under 18s (eg Badminton, Table Tennis, Short Tennis)		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - 1 badminton court Gym Hall Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - 1 badminton court Gym Hall Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	

## 2017/18 Education &amp; Families Committee - Schedule of Charges

## F-008- Appendix 3

Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	All other schools - Multipurpose Sports Area Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	All other schools - Multipurpose Sports Area Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
	Equipment - Trampoline		17.50	18.34	4.8
	Equipment - 2 Trampolines (on 1 badminton court)		26.25	26.67	1.6
	Use of car parks (eg. Car boot sales)		18.00	20.00	11.1
	Sporting activities - block booking		variable	variable	
	Projector (per hour)		9.58	10.00	4.3
	Charge for room or area not returned to original state		26.00	30.00	15.4
	Charge for cleaning after function		65.83	66.67	1.3
<b>Hall of Residence Board &amp; Accommodation Charges</b>	Placing Request Pupils - full board	per week	210.00	215.00	2.4
	Placing Request Pupils - full board	per day	45.00	50.00	11.1
	Adults (Holiday periods only) - dinner, bed and breakfast	per day	62.50	66.67	6.7
	Adults (Holiday periods only) - bed and breakfast	per day	39.58	41.67	5.3
	Hire of Conference Room - 1/2 Day		45.00	50.00	11.1
	Hire of Conference Room - Full Day		70.00	75.00	7.1
	Tea, Coffee and Biscuits (per head)		2.50	2.92	16.8
	Soup and Sandwiches (per head)		4.17	4.59	10.2
<b>Out of School Clubs</b>	Ness Out of School Club - Per Hour (snack provided, trips additional)		4.75	4.80	1.1
	Ness Out of School Club - Per Session (snack provided, trips additional)		10.00	10.20	2.0
	Ness Holiday Programme - Full Day (snack provided, trips additional)		33.00	33.50	1.5
	Ness Holiday Programme - Half Day (snack provided, trips additional)		16.50	16.75	1.5
	Mossbank Wraparound Care (snack provided, trips additional)	per hour	4.75	4.80	1.1
	Mossbank Wraparound Care Holiday Programme - Full Day (snack provided, trips additional)		33.00	33.50	1.5
	Mossbank Wraparound Care Holiday Programme - Half Day (snack provided, trips additional)		16.50	16.75	1.5
<b>Office Cleaning</b>	Cleaning non-SIC offices		variable	variable	
<b>International Education</b>	Grant		variable	variable	
<b>GCT Registration Fee</b>	GTC Registration fee		variable	variable	

## 2017/18 Education &amp; Families Committee - Schedule of Charges

## F-008- Appendix 3

Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
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)	4.75	4.80	1.1
Out of School Clubs	Islesburgh Out of School Club	per session	10.00	10.20	2.0
	Islesburgh Holiday Programme - Full Day (trips additional)		33.00	33.50	1.5
	Islesburgh Holiday Programme - Half Day (trips additional)		16.50	16.75	1.5
Sale of publications	Sale of publications		variable	variable	
	Less 33.3% Trade Discount		variable	variable	
Various	USB Drive - 8GB		6.67	6.67	0.0
	USB Drive - 16 GB		10.00	10.00	0.0
	Headphones (In Ear)		2.08	2.08	0.0
	Headphones (Other)		2.08	2.08	0.0
	Hot Drinks		0.83	0.83	0.0
	Film DVD Hire		0.83	0.83	0.0
Parks General - Jubilee Flower Park	Tennis - hire of court - Concession Rate	per hour	2.58	2.63	1.9
	Tennis - hire of court - Standard Rate	per hour	5.17	5.25	1.5
	Hire of up to 4 tennis racquets and 3 balls - Concession Rate	per hour	1.21	1.25	3.3
	Hire of up to 4 tennis racquets and 3 balls - Standard Rate	per hour	2.42	2.50	3.3
	Putting - 18 Holes - Concession Rate	per hour	0.83	0.83	0.0
	Putting - 18 Holes - Standard Rate	per hour	1.67	1.67	0.0
	Bowling - hire of rink - Concession Rate	per hour	2.58	2.63	1.9
	Bowling - hire of rink - Standard Rate	per hour	5.17	5.25	1.5
	Bowling - hire of up to 4 sets of bowls - Concession Rate	per hour	1.04	1.08	3.8
	Bowling - hire of up to 4 sets of bowls - Standard Rate	per hour	2.08	2.17	4.3
	Bowling - hire of shoes - Concession Rate	per person per hour	1.04	1.08	3.8
	Bowling - hire of shoes - Standard Rate	per person per hour	2.08	2.17	4.3
	Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Concession Rate	per person	13.75	15.00	9.1
	Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Standard Rate	per person	27.50	30.00	9.1
	Hire of kitchen and viewing area	per hour	6.25	6.33	1.3
Parks General - Gilbertson Park Games Hall	Games Hall - hire for sporting use - single booking - Concession Rate	per hour	10.50	10.60	1.0
	Games Hall - hire for sporting use - single booking -Standard Rate	per hour	21.00	21.20	1.0
	Games Hall - hire for general use - Concession Rate	per hour	10.50	10.60	1.0
	Games Hall - hire for general use - Standard Rate	per hour	21.00	21.20	1.0
	Games Hall - block booking (10 or more) - Concession Rate	per hour	10.50	10.60	1.0
	Games Hall - block booking (10 or more) - Standard Rate	per hour	21.00	21.20	1.0



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Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	Hire of kitchen facilities - Standard Rate	per hour	6.25	6.33	1.3
<b>Parks General - Pitches</b>	Pitch Hire with changing rooms - block booking (10 or more) - Concession Rate	per hour	16.00	17.00	6.3
	Pitch Hire with changing rooms - block booking (10 or more) - Standard Rate	per hour	27.00	28.00	3.7
	Pitch Hire with changing rooms - single booking - Concession Rate	per hour	16.00	17.00	6.3
	Pitch Hire with changing rooms - single booking - Standard Rate	per hour	27.00	28.00	3.7
	Pitch Hire Only - block booking (10 or more) - Concession Rate	per hour	10.00	10.40	4.0
	Pitch Hire Only - block booking (10 or more) - Standard Rate	per hour	21.00	21.40	1.9
	Pitch Hire Only - single booking - Concession Rate	per hour	10.00	10.40	4.0
	Pitch Hire Only - single booking - Standard Rate	per hour	21.00	21.40	1.9
	Hire of Archery Field - block booking (10 or more) - (1/4 pitch) - Concession Rate	per hour	4.50	5.00	11.1
	Hire of Archery Field - block booking (10 or more) - (1/4 pitch) - Standard Rate	per hour	9.00	10.00	11.1
	Hire of Archery Field - single booking (1/4 pitch) - Concession Rate	per hour	4.50	5.00	11.1
	Hire of Archery Field - single booking (1/4 pitch) - Standard Rate	per hour	9.00	10.00	11.1
	Hire of Cricket Wicket - block booking (10 or more) - Concession Rate	per hour	4.50	5.00	11.1
	Hire of Cricket Wicket - block booking (10 or more) - Standard Rate	per hour	9.00	10.00	11.1
	Hire of Cricket Wicket - single booking - Concession Rate	per hour	5.40	6.00	11.1
	Hire of Cricket Wicket - single booking - Standard Rate	per hour	9.00	10.00	11.1
	Hire of plant and labour for grounds maintenance works on external pitches	per hour	28.33	29.17	3.0
<b>Parks General - Pitch Changing Rooms</b>	Changing Room Only - per changing room - Standard Rate	per hour	3.25	3.30	1.5
<b>Parks General - Pitch Equipment Hire</b>	Equipment Hire - block booking (10 or more) - per extra sets of goals - Concession Rate	per session	2.30	2.40	4.3
	Equipment Hire - block booking (10 or more) - per extra sets of goals - Standard Rate	per session	4.60	4.80	4.3
	Equipment Hire - single booking - per extra sets of goals - Concession Rate	per session	2.30	2.40	4.3
	Equipment Hire - single booking - per extra sets of goals - Standard Rate	per session	4.60	4.80	4.3
<b>Sandwich JHS Games Hall</b>	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	

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Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
<b>Scalloway JHS Games Hall</b>	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
<b>Brae Secondary School Games Hall</b>	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2016/17	Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	
<b>Outdoor Education and Activities</b>	General outdoor activities where there is an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per person per half day	35.00	36.00	2.9
	General outdoor activities where there is an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per person per whole day	50.00	51.00	2.0
	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	35.00	36.00	2.9
	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	50.00	51.00	2.0
<b>Room Hire Charges for Islesburgh Complex</b>	Voluntary Organisations, Health & Fitness Group Charge - meetings and activities	per session	17.00	17.50	2.9
	Voluntary Organisations, Health & Fitness Group Charge - Sat & Sun evening meetings and activities	per session	10.00	11.00	10.0
	Voluntary Organisations, Health & Fitness Group Charge - meetings and activities - extra hours after 11pm	per hour	8.50	9.00	5.9
	Voluntary Organisations, Health & Fitness Group Charge - social functions	per session	41.00	42.00	2.4
	Voluntary Organisations, Health & Fitness Group Charge - social functions - extra hours after 11pm	per hour	18.00	19.00	5.6
	Voluntary Organisations, Health & Fitness Group Charge - room 16 meetings and activities	per session	41.00	42.00	2.4
	Voluntary Organisations, Health & Fitness Group Charge - room 16 meetings and activities - extra hours after 11pm	per hour	18.00	19.00	5.6
	Voluntary Organisations, Health & Fitness Group Charge - room 16 Sat & Sun evening meetings and activities	per session	22.00	23.00	4.5
	Voluntary Organisations, Health & Fitness Group Charge - room 16 social functions	per session	86.00	88.00	2.3
	Voluntary Organisations, Health & Fitness Group Charge - room 16 social functions - extra hours after 11pm	per hour	35.00	36.00	2.9
	Voluntary Organisations, Health & Fitness Group Charge - radio room and room 13 (2 hours)	per session	9.50	10.00	5.3
	Voluntary Organisations, Health & Fitness Group Charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	8.50	9.00	5.9
	Standard Charge - meetings and activities	per session	44.00	45.00	2.3

## 2017/18 Education &amp; Families Committee - Schedule of Charges

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Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	Standard Charge - Sat & Sun evening meetings and activities	per session	23.00	24.00	4.3
	Standard Charge - meetings and activities - extra hours after 11pm	per hour	18.00	19.00	5.6
	Standard Charge - social functions	per session	86.00	88.00	2.3
	Standard Charge - social functions - extra hours after 11pm	per hour	44.00	45.00	2.3
	Standard Charge - room 16 meetings and activities	per session	70.00	72.00	2.9
	Standard Charge - room 16 meetings and activities - extra hours after 11pm	per hour	47.00	48.00	2.1
	Standard Charge - room 16 Sat & Sun evening meetings and activities	per session	37.00	38.00	2.7
	Standard Charge - room 16 social functions	per session	153.00	156.00	2.0
	Standard Charge - room 16 social functions - extra hours after 11pm	per hour	55.00	56.00	1.8
	Standard Charge - radio room and room 13 (2 hours)	per session	23.00	24.00	4.3
	Standard Charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	18.00	19.00	5.6
	Standard Charge - children's parties	per session	35.00	35.00	0.0
	Standard Charge - room 16 children's parties - bouncy castle	per session	49.00	49.00	0.0
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	23.33	25.00	7.2
	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	30.83	33.33	8.1
	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	43.33	50.00	15.4
	Islesburgh Pensioners Lunch Club - same charge as meals on wheels	per meal	5.00	Same as Meals on Wheels	
	Crockery hire - full set	per 20 full sets	8.75	9.17	4.8
	Cup & Saucer hire	per 20 sets	4.38	5.00	14.2
Islesburgh Equipment Bank Hire - Play Equipment		per item per day	4.25	4.33	1.9
	Soft play equipment				
	Badge making kit (materials extra)	per item per day	4.25	4.33	1.9
	Badge blanks per bag of 25	per item per day	4.25	4.33	1.9
	Bouncy castle	per item per day	17.50	18.33	4.7
Islesburgh Equipment Bank Hire - Circus Equipment	Parachutes - 20', 10'	per item per day	1.75	1.83	4.6
	Stilts (per set)	per item per day	1.75	1.83	4.6
	Unicycle	per item per day	1.75	1.83	4.6
Islesburgh Equipment Bank Hire - Events Equipment		per item per day	2.17	2.25	3.7
	Portable staging (per section)				
	Portable lighting	per item per day	12.92	13.33	3.2
	Large marquee (15ft x 22ft - 12 ft high)	per item per day	12.92	13.33	3.2
	Small marquee (12ft x 12ft - 10.5ft high)	per item per day	8.75	9.17	4.8
	UV lighting	per item per day	4.25	4.33	1.9

## 2017/18 Education &amp; Families Committee - Schedule of Charges

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Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	Bunting (per bag, approx 100 metres)	per item per day	1.75	1.83	4.6
	Flags (per flag)	per item per day	1.75	1.83	4.6
	Loud hailer	per item per day	4.25	4.33	1.9
	Stopwatch	per item per day	1.75	1.83	4.6
	Hi-vis vest	per item per day	0.88	0.92	4.5
	Stacking chair	per item per day	0.43	0.46	7.0
	Coat rail	per item per day	1.75	1.83	4.6
	Portable table (Go-Pak 4ft or 6ft)	per item per day	4.25	4.33	1.9
<b>Islesburgh Equipment Bank Hire - Audio Visual Equipment</b>	Projector screen	per item per day	2.58	2.67	3.5
	Video camera	per item per day	8.75	9.17	4.8
	Tripod (heavy duty)	per item per day	4.25	4.33	1.9
	Data projector	per item per day	12.92	13.33	3.2
	35mm slide projector	per item per day	4.25	4.33	1.9
	Addabox (small, external PA)	per item per day	8.75	9.17	4.8
	Coomber	per item per day	4.25	4.33	1.9
	Fender PA	per item per day	17.50	18.33	4.7
	Microphone stand	per item per day	1.75	1.83	4.6
	Microphones	per item per day	4.25	4.33	1.9
	Overhead projector	per item per day	4.25	4.33	1.9
	Lectern	per item per day	1.75	1.83	4.6
	Flipchart easel	per item per day	1.75	1.83	4.6
	Display stand (per unit)	per item per day	2.58	2.67	3.5
	Party rocker / boom box / PA	per item per day	8.75	9.17	4.8
<b>Islesburgh - Office Services</b>	Fax Services - sending UK - first page	per first page	1.08	1.10	1.9
	Fax Services - sending UK - additional pages	per additional page	0.43	0.44	2.3
	Fax Services - sending outwith UK - first page	per first page	2.17	2.25	3.7
	Fax Services - sending outwith UK - additional pages	per additional page	0.88	0.92	4.5
	Fax Services - received faxes	per page	0.31	0.32	3.2
	Flip Charts - per pad	per pad	6.58	6.67	1.4
	Flip Charts - persheet	per sheet	0.26	0.28	7.7
	Gaffa tape	per roll	5.63	5.83	3.6
	Video copying - video to DVD or DVD to DVD	per DVD	8.75	9.17	4.8
	Badge printing - minimum of 25	per badge	0.17	0.18	5.9
	Laminate covers - credit card sized	per cover	0.26	0.27	3.8
	Laminate covers - A4 (150 microns)	per cover	0.75	0.77	2.7
	Laminate covers - A3 (150 Microns)	per cover	1.08	1.12	3.7
<b>The Islesburgh House Hostel operates from early January to late December each year and is affiliated to the Scottish Youth Hostel Association</b>					
<b>Islesburgh House Hostel - Accommodation and Other Charges</b>	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - off peak	per night	10.00	10.42	4.2
	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - peak	per night	14.17	14.58	2.9

## 2017/18 Education &amp; Families Committee - Schedule of Charges

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Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	Adults - 16 yrs and over - dormitory bed - shared toilets and showers - off peak	per night	13.33	13.75	3.2
	Adults - 16 yrs and over - dormitory bed - shared toilets and showers - peak	per night	17.50	17.92	2.4
	2 bed room - twin occupancy - shared toilets and showers - off peak	per night	30.83	31.67	2.7
	2 bed room - twin occupancy - shared toilets and showers - peak	per night	35.00	35.83	2.4
	2 bed room - single occupancy - shared toilets and showers - off peak	per night	27.50	28.33	3.0
	2 bed room - single occupancy - shared toilets and showers - peak	per night	31.67	32.50	2.6
	Exclusive use - 4 bed room - shared toilets and showers - off peak	per night	41.67	42.50	2.0
	Exclusive use - 4 bed room - shared toilets and showers - peak	per night	50.00	50.83	1.7
	Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - off peak	per night	33.33	34.17	2.5
	Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - peak	per night	37.50	38.33	2.2
	Exclusive use - 4 bed room - ensuite - off peak	per night	45.00	45.83	1.8
	Exclusive use - 4 bed room - ensuite - peak	per night	53.33	54.17	1.6
	Exclusive use - 4 bed room - single or twin occupancy - ensuite - off peak	per night	37.50	38.33	2.2
	Exclusive use - 4 bed room - single or twin occupancy - ensuite - peak	per night	41.67	42.50	2.0
	Exclusive use - 6 bed room - shared toilets and showers - off peak	per night	62.50	63.33	1.3
	Exclusive use - 6 bed room - shared toilets and showers - peak	per night	75.00	75.83	1.1
	Exclusive use - 8 bed room - shared toilets and showers - off peak	per night	83.33	85.00	2.0
	Exclusive use - 8 bed room - shared toilets and showers - peak	per night	100.00	101.67	1.7
	Exclusive use - whole hostel - off peak	per night	645.83	654.17	1.3
	Exclusive use - whole hostel - peak	per night	775.00	783.33	1.1
	Towel hire	per hire	1.67	1.67	0.0
	Washing powder	per sachet	0.46	0.46	0.0
	Postcards	per postcard	0.29	0.29	0.0
The Islesburgh House Hostel operates from early January to late December each year and is affiliated to the Scottish Youth Hostel Association					

# 2017/18 Education & Families Committee - Schedule of Charges

# F-008- Appendix 3

Activity	Charge	Unit	2016/17 Charge £	2017/18 Charge £	Variance %
	<p><b>ANNUAL CLOSURE:</b> 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><b>OFF PEAK REDUCTIONS:</b> 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><b>ACCOMMODATION:</b> Islesburgh House Hostel provides self-catering accommodation. Rooms vary in size from 2 to 12 beds. Exclusive/Family rooms are available.</p> <p><b>PLEASE NOTE:</b> The prices being agreed are for 2018-19. This allows advance bookings to be taken more than a year in advance with the correct prices quoted to customers.</p>				
Adult Learning Services	Adult Learning Evening Classes - All Classes - no qualifying benefit	per hour	3.60	3.90	8.33
	<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 &amp; 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>				
	Adult Learning Evening Classes - All Classes - persons aged under 18 or over 60 years, or in receipt of benefits as listed below:	per hour	1.80	1.95	8.33
	<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 &amp; 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>				

## Development Directorate – 2017/18 Budget Proposals (by Committee)

Budget Position	Development Committee £000	Education & Families Committee £000	Environment & Transport Committee £000	Shetland College Board £000	Development Services £000
2016/17 Budget	8,844	328	5,892	203	15,267
Cost Pressures	(38)	(1)	76	(25)	12
Service Transfers	9	0	0	0	9
Savings Target for 2017/18	(333)	(4)	(30)	(50)	(417)
2017/18 Target	8,482	323	5,938	128	14,871
Growth	0	0	58	0	58
New Income Generation	0	0	0	0	0
Other Efficiencies/Minor Changes	(2)	0	(22)	(3)	(27)
2017/18 Proposed Budget	8,480	323	5,974	125	14,902