

Executive Manager: Jan-Robert Riise
Director of Corporate Services: Christine Ferguson

Governance & Law
Corporate Services Department
Montfield
Burgh Road
Lerwick
Shetland, ZE1 0LA

Telephone: 01595 744550
Fax: 01595 744585
administrative.services@shetland.gov.uk
www.shetland.gov.uk

If calling please ask for
Lynne Geddes
Direct Dial: 01595 744592
Email:
lynne.geddes@shetland.gov.uk

Date: 29 January 2017

Dear Sir/Madam

You are invited to the following meeting:

Education and Families Committee
Council Chamber, Town Hall, Lerwick
Monday 5 February 2017 at 10.00am

Apologies for absence should be notified to Lynne Geddes at the above number.

Yours faithfully

Executive Manager – Governance and Law

Chair: Mr G Smith
Vice-Chair: Mr T Smith

AGENDA

- (a) Hold circular calling meeting as read.
- (b) Apologies for absence, if any.
- (c) Declarations of Interest – Members are asked to consider whether they have an interest to declare in relation to any item on the agenda for this meeting. Any Member making a declaration of interest should indicate whether it is a financial or non-financial interest and include some information on the nature of the interest. Advice may be sought from Officers prior to the meeting taking place.
- (d) Confirm minutes of meeting held on 4 December 2017 (enclosed).

ITEM

(Agenda items 4 & 5 relate to the giving of advice or the discharge of the Committee's function as an education authority)

1. 2018-19 Budget and Charging Proposals for Education and Families Committee
F-009
2. Commonwealth Games 2014: A Legacy for Shetland – 2016/17 Update
CS-06
3. Shetland's Social Work and Social Care Governance Framework
CS-04
4. External Audit Reports – Care Inspectorate
CS-07
5. Children's Services: Quality Improvement Framework – Common Timetable Structure
CS-02
6. Expansion of Early Learning and Childcare – Service Delivery Plan
CS-01



Meeting(s):	Education and Families Committee Policy and Resources Committee Shetland Islands Council	5 February 2018 12 February 2018 14 February 2018
Report Title:	2018/19 Budget and Charging Proposals – Education and Families Committee	
Reference Number:	F-009-F	
Author / Job Title:	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 2018/19 included in this report and set out in detail in the Budget Activity Summary (Appendix 2) and Schedule of Charges (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 2018/19 for Children's Services is £42.180m and the proposed budget for the Community Planning and Development Service (part) within the Development Directorate is £0.329m.
- 2.3 Appendices 1 and 2 of this report show the proposed budgets for 2018/19 reconciled by Committee and by activity, and Appendix 3 details the proposed schedule of charges which have been incorporated into the proposed budgets.

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 Governments seek to balance their budgets and prioritise their spending.

4.0 Key Issues:

- 4.1 The budget has been prepared taking account of the following:
- estimated pay award of 3% for staff earning under £30k, 2% for staff earning over £30k and £1,600 for staff earning over £80k in line with that being included in the Scottish Government draft budget;
 - pension contributions remaining at the 2017/18 level of 17.2% for teachers and 20.8% for all other staff;
 - income being increased on average by 2.5% in line with inflation;
 - reduced government funding and additional burdens.

The Directors of Children's Services and Development have developed their budget proposals, as shown in the table below:

Budget Position	Children's Services £000	Development Services (Community Planning and Development (part)) £000
2017/18 Budget (excluding carry forwards)	39,651	324
Proposed Budget represented by:		
Growth	2,677	5
New Income Generation/Loss	0	0
Savings	(148)	0
2018/19 Proposed Budget	42,180	329

4.2 Growth

List of Growth Items (over £50k)	Children's Services £000
Cost pressures in relation to pay award and pension auto-enrolment	889
Annual Service Payment for new Anderson High School	455
Temporary post within Children and Families	64
Model of care	60
Continuing care	72
Professional foster carers	110
Increase in staffing within the Schools Service	702

4.2.1 Further explanation of these growth items is detailed below:

- Annual Service Payment for the new Anderson High School – this reflects the full year cost of this payment;
- Temporary post within Children and Families – a temporary post of Depute Executive Manager has been created in order to strengthen management within the service;

- Model of care – Children’s Resources have invested in a 3 year training programme in order to upskill staff;
- Continuing care – the service level agreement with Hjalmland Housing Association who are currently leading this project will come to an end during 2018, and as the Council has a duty to provide continuing care to young people moving out of residential care until they are 25, this needs to continue and an indicative cost has been included in the budget;
- Professional foster carers – a recruitment drive and approval of higher payments has resulted in an increase in the number of professional foster carers;
- Increase in staffing within the Schools Service – there has been an increase of approximately 16 FTE across the service. Within primary, an additional 6 FTE teachers are required due to increased school rolls; there is an increase in 4.5 FTE secondary teachers due to no vacancy factor being included (as this has not been achieved in 2017/18) and posts missed from last year’s budget, an increase of 5.5 FTE has been included within the Additional Support Needs service due to increased need.

4.3 Savings

4.3.1 Children’s Services have identified £148k of efficiency savings, these are detailed in the table below.

List of Savings	Children’s Services
	£000
Reduction in operational budgets across Children’s Resources	30
Reduction in staffing within Short Breaks	24
Reduction in staffing and increased income within the Library Service	21
Removal of cash conserved Remote School Allowance for teaching staff	29
Reduction of 0.5 FTE modern foreign language teacher at Sandwich Junior High School	25
Operational efficiencies and increased income across the Sport and Leisure Service	19

- 4.4 There are no savings proposals being recommended to Policy and Resources and Council by the Director of Children’s Services or the Director of Development (for services within the remit of this Committee).
- 4.5 Appendix 1 sets out a reconciliation showing how the Council’s overall budget proposals for the services within the Directorates are aligned to the remit of the Committees.
- 4.6 Appendix 2 sets out the 2018/19 budget in detail by activity. For comparison purposes the 2017/18 budget excluding carry forwards has also been included, and the change in full-time equivalent staff numbers.

4.7	The proposed charges included in the budget proposals for the Children's Services Directorate and the Community Planning and Development Service (part) within the Development Directorate is attached as Appendix 3.
5.0	Exempt and/or confidential information:
5.1	None
6.0	Implications : <i>Identify any issues or aspects of the report that have implications under the following headings</i>
6.1 Service Users, Patients and Communities:	The proposed budgets ensure that there is no reduction in service for users and communities.
6.2 Human Resources and Organisational Development:	All budget proposals with staffing implications will be actioned in line with relevant Council policies and with HR advice.
6.3 Equality, Diversity and Human Rights:	None arising from this report.
6.4 Legal:	<p>Under Section 95 of the Local Government (Scotland) Act 1973, there is a requirement for each local authority to make arrangements for the proper administration of their financial affairs. That officer in Shetland Islands Council is the Executive Manager – Finance responsible for the presentation of budget proposals as part of appropriate financial management arrangements. Under s93 of the Local Government Finance Act 1992 the Council is required to set the Council Tax for the financial year.</p> <p>The need to meet the Council's legal obligations is a factor in the growth items affecting this directorate.</p>
6.5 Finance:	<p>The services under the remit of this Committee have presented budget proposals for 2018/19 that amount to £42.509m, which is an increase on the current year (2017/18) budget of £2.534m. A proportion of this increase is as a result of services standing still, and this is reflected by the inevitable consequences of pay and price inflation and amounts to £0.894m for these services. In addition there are additional cost pressures that are statutory/national priority/discretionary that have been added and are documented in section 4.2 above.</p> <p>Savings to the value of £148k have been incorporated into the budget where the Director has sought to do so using their delegated authority. Beyond this there are no proposals that the Committee are asked to recommend to Policy and Resources and the Council to contribute towards the overall budget proposal for 2018/19.</p>

	<p>The value of these budget proposals, cumulative with other Committee budget proposals, are greater than the combined funding sources of Council Tax and Scottish Government Grant therefore the Council uses returns on its investments and reserves to balance the budget. Year on year reductions in Government funding and rising costs result in the value of returns and reserves used annually by the Council being unaffordable over time. The Council will have to decide in the short-term the changes that it will implement in the medium term to resolve this unsustainability.</p>	
6.6 Assets and Property:	None arising from this report.	
6.7 ICT and new technologies:	None arising from this report.	
6.8 Environmental:	None arising from this report.	
6.9 Risk Management:	<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"> • Unexpected demand for services which may be costly depending on the circumstances. <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 volatile and unexpected additional costs.</p> <p>A strong balance sheet and the availability of usable reserves ensure that the Council is prepared for other significant unforeseen events.</p>	
6.10 Policy and Delegated Authority:	<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>	
6.11	n/a	n/a

Previously considered by:		
--------------------------------------	--	--

Contact Details:

Mairi Thomson, Management Accountant, mairi.thomson@shetland.gov.uk, 29 January 2018

Appendices:

Appendix 1 - 2018/19 Reconciliation of Directorates' Proposed Budgets to Committees

Appendix 2 - 2018/19 Budget Proposals by Activity – Children's Services & Community Planning and Development Service (part)

Appendix 3 - 2018/19 Schedule of Charges – Children's Services & Community Planning and Development Service (part)

2018-19 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				13,346		13,346
Children's Services		42,180				42,180
Health & Social Care				21,053		21,053
Integration Joint Board				(1,263)		(1,263)
Development Services	7,787	329	5,949	-	78	14,143
Infrastructure Services			24,865			24,865
TOTAL	7,787	42,509	30,814	33,136	78	114,324

Service	Activity	Links to Corporate Plan	2017/18	2018/19	Change (Increase)/ Decrease	2017/18 Budget	2018/19 Proposed Budget	Change (Increase)/ Decrease	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	Red Amber Green
			FTEs	FTEs	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.	2.46	2.46	(0.00)	163,852	171,379	(7,527)	None	N/A	Green
Children's Services Directorate	Clothing Grants & Free School Meals	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	0.00	0.00	0.00	15,000	19,400	(4,400)	None	N/A	Green
Children's Services Directorate	Administration	Our staff will feel valued for their efforts and will want to stay with us because they feel motivated to do their very best every time they come to work.	8.75	10.23	(1.48)	282,192	333,141	(50,949)	None	N/A	Green
Children's Services Directorate	Changing Children's Services Fund	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	0.00	0.00	0.00	50,340	38,624	11,716	None	N/A	Green
Children's Services Directorate	Bursaries	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	0.00	0.00	0.00	140,000	135,800	4,200	None	N/A	Green
Children's Services Directorate	Pensions	N/A: Statutory Provision	0.00	0.00	0.00	904,114	918,330	(14,216)	None	N/A	Green
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.	2.00	0.00	2.00	486,462	880,154	(393,692)	None	N/A	Green
Children's Services Directorate	Shetland Learning Partnership	Shetland Learning Partnership will be providing opportunities for young people to gain workforce experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.	0.00	0.00	0.00	42,000	35,890	6,110	None	N/A	Green
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.	21.42	22.39	(0.97)	1,116,780	1,202,899	(86,119)	None	N/A	Green
Children & Families	Adult/Child Protection Co-ordinator	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	1.95	2.22	(0.27)	81,428	82,400	(972)	None	N/A	Green
Children's Resources	Family Support	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	38.11	36.97	1.14	1,422,589	1,409,706	12,883	None	N/A	Green
Children's Resources	Residential Childcare	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	30.12	30.20	(0.08)	1,268,065	1,391,289	(123,224)	None	N/A	Green
Children's Resources	Family Placement	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	8.22	6.22	2.00	1,014,226	1,115,934	(101,708)	None	N/A	Green
Children's Resources	Off Island/Commissioned Services	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	0.20	0.20	0.00	714,361	693,741	20,620	None	N/A	Green
Quality Improvement/ Schools	Pre-School Education	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	35.77	35.51	0.26	1,512,979	1,522,256	(9,277)	None	N/A	Green
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.	182.83	189.18	(6.36)	9,190,191	9,534,850	(344,659)	None	N/A	Green
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.	170.09	174.57	(4.48)	8,976,044	9,829,295	(853,251)	None	N/A	Green
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.	116.39	121.88	(5.49)	4,592,103	4,916,617	(324,514)	None	N/A	Green
Quality Improvement/ Schools	Youth Work & Bridges	Children and young people, particularly from vulnerable backgrounds and in care, will be getting the learning and development opportunities that allow them to fulfil their potential.	15.78	16.16	(0.38)	559,262	588,593	(29,331)	None	N/A	Green
Quality Improvement/ Schools	Instrumental Instruction	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	10.02	10.22	(0.20)	420,800	429,214	(8,414)	None	N/A	Green
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.	19.05	18.73	0.32	1,151,619	1,184,525	(32,906)	None	N/A	Green
Quality Improvement/ Schools	Anderson High 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.	17.25	16.51	0.74	576,665	601,318	(24,653)	None	N/A	Green
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.	55.22	55.02	0.20	1,982,753	2,028,556	(45,803)	None	N/A	Green
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.	40.92	41.39	(0.47)	982,169	1,022,948	(40,779)	None	N/A	Green

Service	Activity	Links to Corporate Plan	2017/18 FTEs	2018/19 FTEs	Change (Increase)/ Decrease FTEs	2017/18 Budget £	2018/19 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level	Impact Assessment Details (if appropriate)	Red Amber Green
Library	Public Library Services	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	18.71	18.66	0.06	720,954	753,720	(32,766)	None	N/A	Green
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.	5.13	5.11	0.02	160,778	165,369	(4,591)	None	N/A	Green
Sport & Leisure	Islesburgh Cafe	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	7.02	7.02	(0.00)	(15,939)	(11,370)	(4,569)	None	N/A	Green
Sport & Leisure	Islesburgh Community Centre	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	14.44	14.65	(0.21)	516,027	528,795	(12,768)	None	N/A	Green
Sport & Leisure	Islesburgh House Hostel	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	0.60	0.61	(0.01)	(60,872)	(56,249)	(4,623)	None	N/A	Green
Sport & Leisure	Parks, Play Areas, Grass Cutting & Multicourts	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	7.24	7.28	(0.04)	319,739	326,985	(7,246)	None	N/A	Green
Sport & Leisure	Sport, Physical Activity & Outdoor Education	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	8.51	8.51	0.00	237,562	255,972	(18,410)	None	N/A	Green
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.	2.89	2.55	0.33	30,065	25,444	4,621	None	N/A	Green
Sport & Leisure	Service Management	Supporting young and older people to take part in physical and cultural activities and to play a full and active role in community life.	1.95	2.03	(0.08)	96,607	104,442	(7,835)	None	N/A	Green
Community Planning & Development	Community Development	Community Development links primarily to community strength and young people, with indirect links to all aspects of the plan.	8.12	8.12	(0.00)	323,694	329,061	(5,367)	None	N/A	Green

2018/19 Education and Families Committee - Schedule of Charges
F-009- Appendix 3
ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	School Meals	Secondary pupils, single course	per meal	2.20	2.20	0.00	This charge was increased by 4.8% in 2017/18
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Secondary pupils, two courses	per meal	2.60	2.60	0.00	This charge was increased by 4% in 2017/18
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Visitors and staff	per meal	Set centrally	Set centrally		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Primary pupils (1 April to 31 July 2017 charge £2.10 per meal applicable, thereafter apply 17/18 charge)	per meal	2.20	2.20	0.00	This charge was increased by 4.8% in 2017/18
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Nursery Pupils	per meal		1.80		New charge
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	School Milk	Pupil	per week	0.90	0.90	0.00	This charge was increased by 5.6% in 2017/18
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Nursery	Bells Brae Additional Session		3.60	3.70	2.78	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Mossbank per hour		4.80	4.88	1.67	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Instrumental Instruction	Per Annum (per academic year, 15/16 charge £172) - Individual Instruction	per annum	190.00	200.00	5.26	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Per Annum (per academic year, 15/16 charge £129) - Group Instruction	per annum	140.00	150.00	7.14	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	School Lettings	Classroom	per hour	20.00	20.50	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Large meeting (e.g. school hall/gym hall)	per hour	33.00	33.50	1.52	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Dramatic performance	per hour	55.00	60.00	9.09	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		School hall	per function	245.00	250.00	2.04	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		School hall plus large school kitchen	per function	300.00	307.50	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		School hall plus small school kitchen	per function	265.00	271.63	2.50	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Up Helly Aa (including kitchen)	per function	500.00	512.50	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Tea/Coffee Facilities (e.g. for meetings) - large school kitchen		90.00	92.25	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Tea/Coffee Facilities (e.g. for meetings) - small school kitchen		50.00	51.25	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All schools - Multicourt Area	per hour	6.00	6.15	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Lockers	Charge for lockers - Anderson High School only	per annum	5.00	5.00	0.00	New charge implemented at opening of new AHS
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Sporting Activities Only	All other schools - Whole Games Hall Over 18s (eg Football, Netball, Volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All other schools - Whole Games Hall Under 18s (eg Football, Netball, Volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		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 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		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 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All other schools - 1 badminton court Gym Hall Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All other schools - 1 badminton court Gym Hall Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All other schools - Multipurpose Sports Area Over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		All other schools - Multipurpose Sports Area Under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Equipment - Trampoline		18.34	18.50	0.87	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Equipment - 2 Trampolines (on 1 badminton court)		26.67	27.00	1.24	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Use of car parks (eg. Car boot sales)		20.00	21.00	5.00	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Sporting activities - block booking		variable	variable		
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Projector (per hour)		10.00	10.50	5.00	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Charge for room or area not returned to original state		30.00	35.00	16.67	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Charge for cleaning after function		66.67	70.00	4.99	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Hall of Residence Board & Accommodation Charges	Placing Request Pupils - full board	per week	215.00	220.38	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Placing Request Pupils - full board	per day	50.00	51.25	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Adults (Holiday periods only) - dinner, bed and breakfast	per day	66.67	68.34	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Adults (Holiday periods only) - bed and breakfast	per day	41.67	42.71	2.50	

2018/19 Education and Families Committee - Schedule of Charges
F-009- Appendix 3
ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Parents flat	per night	0.00	15.00		New charge
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Hire of Conference Room - 1/2 Day		50.00	51.25	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Hire of Conference Room - Full Day		75.00	76.88	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Tea, Coffee and Biscuits (per head)		2.92	2.99	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Soup and Sandwiches (per head)		4.59	4.70	2.50	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson	Out of School Clubs	Ness Out of School Club - Per Hour (snack provided, trips additional)		4.80	4.88	1.67	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Ness Out of School Club - Per Session (snack provided, trips additional)		10.20	10.50	2.94	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Ness Holiday Programme - Full Day (snack provided, trips additional)		33.50	34.00	1.49	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Ness Holiday Programme - Half Day (snack provided, trips additional)		16.75	17.00	1.49	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Mossbank Wraparound Care (snack provided, trips additional)	per hour	4.80	4.90	2.08	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Mossbank Wraparound Care Holiday Programme - Full Day (snack provided, trips additional)		33.50	34.00	1.49	
Children's Services	QI Schools	Audrey Edwards/Shona Thompson		Mossbank Wraparound Care Holiday Programme - Half Day (snack provided, trips additional)		16.75	17.00	1.49	
Children's Services	Children's Resources	Jordan Sutherland	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)	4.80	4.88	1.67	
Children's Services	Children's Resources	Jordan Sutherland	Out of School Clubs - Islesburgh	Islesburgh Out of School Club	per session	10.20	10.50	2.94	
Children's Services	Children's Resources	Jordan Sutherland		Islesburgh Holiday Programme - Full Day (trips additional)		33.50	34.00	1.49	
Children's Services	Children's Resources	Jordan Sutherland		Islesburgh Holiday Programme - Half Day (trips additional)		16.75	17.00	1.49	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Shetland Library	Karen Fraser	Sale of publications	Sale of publications		variable	variable		
Children's Services	Shetland Library	Karen Fraser		Less 33.3% Trade Discount		variable	variable		
Children's Services	Shetland Library	Karen Fraser	Various	USB Drive - 8GB		8.00	8.00	0.00	To maintain affordability
Children's Services	Shetland Library	Karen Fraser		USB Drive - 16 GB		12.00	12.00	0.00	To maintain affordability
Children's Services	Shetland Library	Karen Fraser		Headphones (In Ear)		2.50	2.50	0.00	To maintain affordability
Children's Services	Shetland Library	Karen Fraser		Headphones (Other)		2.50	2.50	0.00	To maintain affordability
Children's Services	Shetland Library	Karen Fraser		Hot Drinks		1.00	1.00	0.00	To maintain affordability
Children's Services	Shetland Library	Karen Fraser		Film DVD Hire		1.00	1.00	0.00	To maintain affordability
Children's Services	Sport & Leisure	Neil Watt	Parks General - Jubilee Flower Park	Tennis - hire of court - Concession Rate	per hour	2.63	2.71	3.04	
Children's Services	Sport & Leisure	Neil Watt		Tennis - hire of court - Standard Rate	per hour	5.25	5.42	3.24	
Children's Services	Sport & Leisure	Neil Watt		Hire of up to 4 tennis racquets and 3 balls - Concession Rate	per hour	1.25	1.29	3.20	
Children's Services	Sport & Leisure	Neil Watt		Hire of up to 4 tennis racquets and 3 balls - Standard Rate	per hour	2.50	2.58	3.20	
Children's Services	Sport & Leisure	Neil Watt		Putting - 18 Holes - Concession Rate	per hour	0.83	0.83	0.00	
Children's Services	Sport & Leisure	Neil Watt		Putting - 18 Holes - Standard Rate	per hour	1.67	1.67	0.00	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of rink - Concession Rate	per hour	2.63	2.71	3.04	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of rink - Standard Rate	per hour	5.25	5.42	3.24	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of up to 4 sets of bowls - Concession Rate	per hour	1.04	1.08	3.85	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of up to 4 sets of bowls - Standard Rate	per hour	2.17	2.25	3.69	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of shoes - Concession Rate	per person per hour	1.08	1.12	3.70	
Children's Services	Sport & Leisure	Neil Watt		Bowling - hire of shoes - Standard Rate	per person per hour	2.17	2.25	3.69	
Children's Services	Sport & Leisure	Neil Watt		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Concession Rate	per person	15.00	16.00	6.67	
Children's Services	Sport & Leisure	Neil Watt		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - Standard Rate	per person	30.00	32.00	6.67	
Children's Services	Sport & Leisure	Neil Watt		Hire of kitchen and viewing area	per hour	6.33	6.67	5.37	
Children's Services	Sport & Leisure	Neil Watt	Parks General - Gilbertson Park Games Hall	Games Hall - hire for sporting use - single booking - Concession Rate	per hour	10.60	11.00	3.77	
Children's Services	Sport & Leisure	Neil Watt		Games Hall - hire for sporting use - single booking -Standard Rate	per hour	21.20	22.00	3.77	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Games Hall - hire for general use - Concession Rate	per hour	10.60	11.00	3.77	
Children's Services	Sport & Leisure	Neil Watt		Games Hall - hire for general use - Standard Rate	per hour	21.20	22.00	3.77	
Children's Services	Sport & Leisure	Neil Watt		Games Hall - block booking (10 or more) - Concession Rate	per hour	10.60	11.00	3.77	
Children's Services	Sport & Leisure	Neil Watt		Games Hall - block booking (10 or more) - Standard Rate	per hour	21.20	22.00	3.77	
Children's Services	Sport & Leisure	Neil Watt		Hire of kitchen facilities - Standard Rate	per hour	6.33	6.67	5.37	
Children's Services	Sport & Leisure	Neil Watt	Parks General - Pitches	Pitch Hire with changing rooms - block booking (10 or more) - Concession Rate	per hour	17.00	18.00	5.88	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire with changing rooms - block booking (10 or more) - Standard Rate	per hour	28.00	30.00	7.14	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire with changing rooms - single booking - Concession Rate	per hour	17.00	18.00	5.88	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire with changing rooms - single booking - Standard Rate	per hour	28.00	30.00	7.14	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire Only - block booking (10 or more) - Concession Rate	per hour	10.40	11.20	7.69	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire Only - block booking (10 or more) - Standard Rate	per hour	21.40	23.20	8.41	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire Only - single booking - Concession Rate	per hour	10.40	11.20	7.69	
Children's Services	Sport & Leisure	Neil Watt		Pitch Hire Only - single booking - Standard Rate	per hour	21.40	23.20	8.41	
Children's Services	Sport & Leisure	Neil Watt		Hire of Archery Field - block booking (10 or more) - (1/4 pitch) - Concession Rate	per hour	5.00	5.50	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Archery Field - block booking (10 or more) - (1/4 pitch) - Standard Rate	per hour	10.00	11.00	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Archery Field - single booking (1/4 pitch) - Concession Rate	per hour	5.00	5.50	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Archery Field - single booking (1/4 pitch) - Standard Rate	per hour	10.00	11.00	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Cricket Wicket - block booking (10 or more) - Concession Rate	per hour	5.00	5.50	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Cricket Wicket - block booking (10 or more) - Standard Rate	per hour	10.00	11.00	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Cricket Wicket - single booking - Concession Rate	per hour	5.00	5.50	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of Cricket Wicket - single booking - Standard Rate	per hour	10.00	11.00	10.00	
Children's Services	Sport & Leisure	Neil Watt		Hire of plant and labour for grounds maintenance works on external pitches	per hour	29.17	30.00	2.85	
Children's Services	Sport & Leisure	Neil Watt	Parks General - Pitch Changing Rooms	Changing Room Only - per changing room - Standard Rate	per hour	3.30	3.40	3.03	
Children's Services	Sport & Leisure	Neil Watt	Parks General - Pitch Equipment Hire	Equipment Hire - block booking (10 or more) - per extra sets of goals - Concession Rate	per session	2.40	2.50	4.17	
Children's Services	Sport & Leisure	Neil Watt		Equipment Hire - block booking (10 or more) - per extra sets of goals - Standard Rate	per session	4.80	5.00	4.17	
Children's Services	Sport & Leisure	Neil Watt		Equipment Hire - single booking - per extra sets of goals - Concession Rate	per session	2.40	2.50	4.17	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Equipment Hire - single booking - per extra sets of goals - Standard Rate	per session	4.80	5.00	4.17	
Children's Services	Sport & Leisure	Neil Watt	Sandwick JHS Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	Sport & Leisure	Neil Watt	Scalloway JHS Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	Sport & Leisure	Neil Watt	Brae Secondary School Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2017/18	Proposed prices are the same as Shetland Recreational Trust facilities for 2018/19		
Children's Services	Sport & Leisure	Neil Watt	Outdoor Education and Activities	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	36.00	38.00	5.56	
Children's Services	Sport & Leisure	Neil Watt		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	51.00	55.00	7.84	
Children's Services	Sport & Leisure	Neil Watt		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	36.00	38.00	5.56	
Children's Services	Sport & Leisure	Neil Watt		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	51.00	55.00	7.84	
Children's Services	Sport & Leisure	Neil Watt	Room Hire Charges for Islesburgh Complex	Voluntary Organisations, Health & Fitness Group Charge - meetings and activities	per session	17.50	18.00	2.86	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - Sat & Sun evening meetings and activities	per session	11.00	11.50	4.55	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - meetings and activities - extra hours after 11pm	per hour	19.00	20.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - social functions	per session	42.00	44.00	4.76	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - social functions - extra hours after 11pm	per hour	19.00	20.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - room 16 meetings and activities	per session	42.00	44.00	4.76	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - room 16 meetings and activities - extra hours after 11pm	per hour	19.00	20.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - room 16 Sat & Sun evening meetings and activities	per session	23.00	24.00	4.35	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - room 16 social functions	per session	88.00	93.00	5.68	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - room 16 social functions - extra hours after 11pm	per hour	36.00	38.00	5.56	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - radio room and room 13 (2 hours)	per session	10.00	10.50	5.00	
Children's Services	Sport & Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group Charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	9.00	10.00	11.11	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - meetings and activities	per session	45.00	47.00	4.44	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - Sat & Sun evening meetings and activities	per session	24.00	25.00	4.17	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - meetings and activities - extra hours after 11pm	per hour	19.00	20.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - social functions	per session	88.00	93.00	5.68	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - social functions - extra hours after 11pm	per hour	45.00	47.00	4.44	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 meetings and activities	per session	72.00	75.00	4.17	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 meetings and activities - extra hours after 11pm	per hour	48.00	50.00	4.17	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 Sat & Sun evening meetings and activities	per session	38.00	40.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 social functions	per session	156.00	160.00	2.56	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 social functions - extra hours after 11pm	per hour	56.00	58.00	3.57	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - radio room and room 13 (2 hours)	per session	24.00	25.00	4.17	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	19.00	20.00	5.26	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - children's parties	per session	35.00	36.00	2.86	
Children's Services	Sport & Leisure	Neil Watt		Standard Charge - room 16 children's parties - bouncy castle	per session	49.00	51.00	4.08	
Children's Services	Sport & Leisure	Neil Watt		Service charge for setting up broadband in meeting rooms	per day	10.00	10.50	5.00	
Children's Services	Sport & Leisure	Neil Watt	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	25.00	27.00	8.00	
Children's Services	Sport & Leisure	Neil Watt		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	33.33	35.00	5.01	
Children's Services	Sport & Leisure	Neil Watt		Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - additional to room booking	Over 100 People	50.00	52.00	4.00	
Children's Services	Sport & Leisure	Neil Watt		Islesburgh Pensioners Lunch Club - same charge as meals on wheels	per meal	Same as Meals on Wheels	Same as Meals on Wheels		
Children's Services	Sport & Leisure	Neil Watt		Crockery hire - full set	per 20 full sets	9.17	10.00	9.05	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Cup & Saucer hire	per 20 sets	5.00	5.50	10.00	
Children's Services	Sport & Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Play Equipment	Soft play equipment	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Badge making kit (materials extra)	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Badge blanks per bag of 25	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Bouncy castle	per item per day	18.33	19.17	4.58	
Children's Services	Sport & Leisure	Neil Watt		Parachutes - 20', 10'	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Stilts (per set)	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Circus Equipment	Unicycle	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Events Equipment	Portable staging (per section)	per item per day	2.25	2.34	4.00	
Children's Services	Sport & Leisure	Neil Watt		Portable lighting	per item per day	13.33	14.17	6.30	
Children's Services	Sport & Leisure	Neil Watt		UV lighting	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Bunting (per bag, approx 100 metres)	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Flags (per flag)	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Loud hailer	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Stopwatch	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Hi-vis vest	per item per day	0.92	1.00	8.70	
Children's Services	Sport & Leisure	Neil Watt		Stacking chair	per item per day	0.46	0.48	4.35	
Children's Services	Sport & Leisure	Neil Watt		Coat rail	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Portable table (Go-Pak 4ft or 6ft)	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Audio Visual Equipment	Projector screen	per item per day	2.67	2.83	5.99	
Children's Services	Sport & Leisure	Neil Watt		Video camera	per item per day	9.17	9.58	4.47	
Children's Services	Sport & Leisure	Neil Watt		Tripod (heavy duty)	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Data projector	per item per day	13.33	13.75	3.15	
Children's Services	Sport & Leisure	Neil Watt		35mm slide projector	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Addabox (small, external PA)	per item per day	9.17	9.58	4.47	
Children's Services	Sport & Leisure	Neil Watt		Coomber	per item per day	4.33	4.58	5.77	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Fender PA	per item per day	18.33	19.17	4.58	
Children's Services	Sport & Leisure	Neil Watt		Microphone stand	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Microphones	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Overhead projector	per item per day	4.33	4.58	5.77	
Children's Services	Sport & Leisure	Neil Watt		Lectern	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Flipchart easel	per item per day	1.83	1.92	4.92	
Children's Services	Sport & Leisure	Neil Watt		Display stand (per unit)	per item per day	2.67	2.83	5.99	
Children's Services	Sport & Leisure	Neil Watt		Party rocker / boom box / PA	per item per day	9.17	12.50	36.31	
Children's Services	Sport & Leisure	Neil Watt	Islesburgh - Office Services	Fax Services - sending UK - first page	per first page	1.10	1.13	2.73	
Children's Services	Sport & Leisure	Neil Watt		Fax Services - sending UK - additional pages	per additional page	0.44	0.46	4.55	
Children's Services	Sport & Leisure	Neil Watt		Fax Services - sending outwith UK - first page	per first page	2.25	2.34	4.00	
Children's Services	Sport & Leisure	Neil Watt		Fax Services - sending outwith UK - additional pages	per additional page	0.92	0.96	4.35	
Children's Services	Sport & Leisure	Neil Watt		Fax Services - received faxes	per page	0.32	0.33	3.13	
Children's Services	Sport & Leisure	Neil Watt		Flip Charts - per pad	per pad	6.67	7.08	6.15	
Children's Services	Sport & Leisure	Neil Watt		Flip Charts - persheet	per sheet	0.28	0.29	3.57	
Children's Services	Sport & Leisure	Neil Watt		Gaffa tape	per roll	5.83	6.25	7.20	
Children's Services	Sport & Leisure	Neil Watt		Video copying - video to DVD or DVD to DVD	per DVD	9.17	9.17	0.00	
Children's Services	Sport & Leisure	Neil Watt		Badge printing - minimum of 25	per badge	0.18	0.20	11.11	
Children's Services	Sport & Leisure	Neil Watt		Laminate covers - credit card sized	per cover	0.27	0.28	3.70	
Children's Services	Sport & Leisure	Neil Watt		Laminate covers - A4 (150 microns)	per cover	0.77	0.79	2.60	
Children's Services	Sport & Leisure	Neil Watt		Laminate covers - A3 (150 Microns)	per cover	1.12	1.17	4.46	
Children's Services	Sport & Leisure	Neil Watt	Box Office	Box Office Income		variable	variable		
Children's Services	Sport & Leisure	Neil Watt	The Islesburgh House Hostel operates from early January to late December each year and is affiliated to the Scottish Youth Hostel Association						
Children's Services	Sport & Leisure	Neil Watt	Islesburgh House Hostel - Accommodation and Other Charges	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - off peak	per night	10.42	10.83	3.93	
Children's Services	Sport & Leisure	Neil Watt		Junior (3-15 yrs) - dormitory bed - shared toilets and showers - peak	per night	14.58	15.00	2.88	

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		Adults - 16 yrs and over - dormitory bed - shared toilets and showers - off peak	per night	13.75	14.17	3.05	
Children's Services	Sport & Leisure	Neil Watt		Adults - 16 yrs and over - dormitory bed - shared toilets and showers - peak	per night	17.92	18.34	2.34	
Children's Services	Sport & Leisure	Neil Watt		2 bed room - twin occupancy - shared toilets and showers - off peak	per night	31.67	33.33	5.24	
Children's Services	Sport & Leisure	Neil Watt		2 bed room - twin occupancy - shared toilets and showers - peak	per night	35.83	37.50	4.66	
Children's Services	Sport & Leisure	Neil Watt		2 bed room - single occupancy - shared toilets and showers - off peak	per night	28.33	29.17	2.97	
Children's Services	Sport & Leisure	Neil Watt		2 bed room - single occupancy - shared toilets and showers - peak	per night	32.50	33.34	2.58	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - shared toilets and showers - off peak	per night	42.50	44.17	3.93	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - shared toilets and showers - peak	per night	50.83	52.50	3.29	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - off peak	per night	34.17	35.83	4.86	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - peak	per night	38.33	40.00	4.36	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - ensuite - off peak	per night	45.83	50.00	9.10	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - ensuite - peak	per night	54.17	58.33	7.68	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - ensuite - off peak	per night	38.33	41.67	8.71	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - ensuite - peak	per night	42.50	46.67	9.81	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 6 bed room - shared toilets and showers - off peak	per night	63.33	65.00	2.64	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 6 bed room - shared toilets and showers - peak	per night	75.83	79.17	4.40	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 8 bed room - shared toilets and showers - off peak	per night	85.00	87.50	2.94	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - 8 bed room - shared toilets and showers - peak	per night	101.67	106.67	4.92	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - whole hostel - off peak	per night	654.17	671.67	2.68	
Children's Services	Sport & Leisure	Neil Watt		Exclusive use - whole hostel - peak	per night	783.33	826.67	5.53	
Children's Services	Sport & Leisure	Neil Watt		Towel hire	per hire	1.67	1.83	9.58	
Children's Services	Sport & Leisure	Neil Watt		Washing powder	per sachet	0.46	0.50	8.70	
Children's Services	Sport & Leisure	Neil Watt		Postcards	per postcard	0.29	0.33	13.79	
Children's Services	Sport & Leisure	Neil Watt		The Islesburgh House Hostel operates from early January to late December each year and is affiliated to the Scottish Youth Hostel Association					

2018/19 Education and Families Committee - Schedule of Charges

F-009- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2017/18 Charge £	2018/19 Charge £	Variance %	Reason for No Increase
Children's Services	Sport & Leisure	Neil Watt		<p>ANNUAL CLOSURE: The Hostel is not available for bookings over the Council's Christmas and New Year shut down, which is between late December and early January each year.</p> <p>OFF PEAK REDUCTIONS: In order to increase usage of the hostel during the low season an off peak charge is available from the end of October to the end of March each year. Please note that the only exception is the last week of January which is charged at peak rates.</p> <p>ACCOMMODATION: Islesburgh House Hostel provides self-catering accommodation. Rooms vary in size from 2 to 12 beds. Exclusive/Family rooms are available.</p> <p>PLEASE NOTE: The prices being agreed for the hostel are for 2019-20 rather than 2018-19. This allows advance bookings to be taken more than a year in advance with the correct prices quoted to customers.</p>					
Development	Community Planning and Development/Train Shetland	Vaila Simpson	Adult Learning Services	<p>Adult Learning Evening Classes - All Classes - no qualifying benefit</p> <p>NB Special charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an additional charge may be applied for equipment / materials</p>	per hour	3.90	4.00	2.56	
Development	Community Planning and Development/Train Shetland	Vaila Simpson		<p>Adult Learning Evening Classes - All Classes - persons aged under 18 or over 60 years, or in receipt of benefits as listed below:</p> <p>Eligible benefits are: personal benefits: carer's allowance, disability living allowance, severe disablement allowance, incapacity benefit, attendance allowance, contributory employment and support allowance. If your family are on: income support, pension credit, housing benefit, income based-job seekers allowance, income related employment and support allowance, working tax credits, net income is equivalent to, or lower than the threshold for income support.</p> <p>NB Special concessionary charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an additional charge may be applied for equipment / materials.</p>	per hour	1.95	2.00	2.56	



Meeting(s):	Education and Families Committee	05 February 2018
Report Title:	Commonwealth Games 2014 – A Legacy for Shetland – 2016-17 Update	
Reference Number:	CS-06-18-F	
Author / Job Title:	Executive Manager – Sport and Leisure	

1.0 Decisions / Action required:

- 1.1 That the Education and Families Committee NOTE the contents of this report and its appendix and make any relevant comments on the Sport and Leisure Service's progress on the national key performance indicators highlighted in this report.

2.0 High Level Summary:

- 2.1 In March 2015 Audit Scotland published its third report on the Commonwealth Games 2014 and recommended that all Councils should "monitor and report to the appropriate Council committee on the legacy impact in their own areas".
- 2.2 An initial report on this subject was presented to the Education and Families Committee on 17th August 2015 when it was agreed that an annual report on legacy outcomes for Shetland from the Commonwealth Games 2014 should be presented to the Education and Families Committee during the proposed reporting period to 2019.
- 2.3 At the Education and Families Committee Meeting on 3rd October 2016 it was further agreed that the format for monitoring legacy outcomes in Shetland would be the presentation of the Sport and Leisure Services Annual Report for Active Schools, Sports Development and Community Sports Hubs to the Education and Families Committee during the proposed reporting.
- 2.4 This report and its appendix highlights some of the main areas of work undertaken by the Sport and Leisure Service during the academic year 2016-17 to meet the legacy outcomes for Shetland. It also highlights their performance for the national key performance indicators that are collated annually by **sportscotland**.

3.0 Corporate Priorities and Joint Working:

- 3.1 Shetland Islands Council's Corporate Plan 2016-2020 makes support for **Young People**, **Older People** and the development of **Community Strength** priorities for the work of the Council. The main priorities supported by the work of the Active Schools, Sports Development and Community Sports Hub Team in the Sport and Leisure Service is:

- 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.
- People will be supported to look after and improve their own health and well-being, helping them to live in good health for longer.
- The strengths of individuals and communities will be built on, with increased levels of volunteering across Shetland where possible.
- People in Shetland will be feeling more empowered, listened to and supported to take decisions on things that affect them, and to make positive changes in their lives and their communities.
- People who use our services will experience excellent standards of customer care.
- The needs of the most vulnerable and hard-to-reach groups will be identified and met, and services will be targeted at those that need them most.

4.0 Key Issues:

- 4.1 In addition to organising and running a successful sporting event, the decision to bid to host the Commonwealth Games in Glasgow in 2014 included a commitment to ensure the Games had a lasting legacy for the people of Scotland. This included both immediate and longer-term benefits such as economic growth and improved health outcomes, through the promotion of healthier lifestyles and exercise. It was agreed that these outcomes should be assessed over the period from 2009 to 2019.
- 4.2 During the academic year 2016-17 the Sport and Leisure Service staff in Active Schools, Sports Development and Community Sports Hubs has delivered a broad range of projects, programmes and activities that have supported all age groups and many communities throughout Shetland. Some of these are highlighted in appendix A to this report.
- 4.3 The national key performance indicators that are collected in Shetland and collated nationally by **sportscotland** are summarised below. Please note that the national indicators mainly relate to the work of the Active School staff and are mainly focused on children and young people in Shetland. In terms of the national indicators it is only the numbers for Distinct Participants and Gender Balance that are compared with national figures as the other indicators are influenced by range of factors such as the size of population in each local authority, which will mean that for example that Participant and Activity Sessions are much higher in larger authorities.
- 4.4 **Participant Sessions** (Number of participants attending sessions) – In 2016-17 there was 47,685 participants attending activities supported by Active Schools. This was a 1.7% increase on the previous year and a 21% increase on 2014-15 year.
- 4.5 **Activity Sessions** (Number of sessions that children took part in) – In 2016 -17 there was 2,380 activity sessions organised for children and young people

	throughout Shetland. This was a 2.9% increase on the previous year and a 12% increase on 2014-15 year.	
4.6	Distinct Participants	(Percentage of school pupils who participated in activities supported by Active Schools) – In 2016-17 55% of the entire school population took part in Active Schools supported activities. This is a slight decrease on the previous year but still 12% above the Scottish Average.
4.7	Gender Balance	(Levels of participation between boys and girls) – In 2016-17 the distinct participants taking part in Active Schools supported activities were split as follows: 52% girls and 48% boys. This is a 2% increase in girl's participation on the previous year and consequently a 2% decrease in boy's participation. The national figure for girls participation is 47% which means that girls participation in Shetland is 5% above the national average.
4.8	School to Club Links	(The connections between a school and a local sports club) – In 2016-17 there was 310 school to club links created with the support of Council staff. This was a 34% increase from the previous year and a 10.7% increase on 2014-15.
4.9	Deliverers	(People who coach, lead or assist at activity sessions) - In 2016-17 there was 266 people coaching, leading or assisting with Active Schools supported activities. This was a 38% increase from the previous year and a 27% increase on 2014-15. In 2016-17 98% of the people coaching, leading or assisting with activities were volunteers, which was a 22% increase on the two previous years.
5.0	Exempt and/or confidential information:	
5.1	There are no issues concerning exempt or confidential information in this report.	
6.0	Implications :	
6.1	Service Users, Patients and Communities:	The delivery of legacy outcomes and corporate plan priorities that have been in Shetland, which have had a very positive effect on individuals and communities, have been achieved by working in close partnership with a wide range people, communities, public and voluntary sector groups in Shetland. Many of the projects undertaken have emerged as a result of community consultation and the identification of a need.
6.2	Human Resources and Organisational Development:	There are no human resources and organisation implications regarding this report. The Council's Healthy Working Lives Committee has recently helped the council achieve its Silver Award for the work the Council has done in raising awareness of and addressing healthy working lives in the organisation. This includes providing opportunities for physical activity e.g. the Step Challenge."
6.3	Equality, Diversity and Human Rights:	Many of the projects that have been, and will continue to be developed in this area of work will have a positive impact on the Council's obligations for equalities, diversity and human rights.
6.4	Legal:	There are no legal implications regarding this report.

6.5 Finance:	There are no financial implications regarding this report.
6.6 Assets and Property:	There are no assets or property implications regarding this report.
6.7 ICT and new technologies:	There are no ICT implications regarding this report.
6.8 Environmental:	There are no environmental implications regarding this report, and an environmental impact assessment is not required.
6.9 Risk Management:	The presentation and consideration of this report will meet the requirements of Audit Scotland to put in place a method of monitoring and reporting on legacy outcome for Shetland during the reporting period. Therefore, this action mitigates against the risk of receiving a negative report from Audit Scotland.
6.10 Policy and Delegated Authority:	In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, all matters relating to leisure and sport come under the remit of the Education and Families Committee.
6.11 Previously considered by:	None

For further information please contact:

Neil Watt, Executive Manager – Sport and Leisure

neil.watt@shetland.gov.uk

01595 744046

Report Finalised: 23 January 2018

List of Appendices

Appendix A – Active Schools, Sports Development, Community Sports Hub Annual Report – Academic Year 2016-17

http://www.shetland.gov.uk/sport_and_leisure/documents/ActiveSchools-SportsDev-CommSportsHubAnnualReport2016-17-F.pdf

Background Documents:

Audit Scotland Report – Commonwealth Games 2014

<http://www.audit-scotland.gov.uk/report/commonwealth-games-2014-third-report>

END



Annual Report 2016-17

INSPIRING MOTIVATING MAKING A DIFFERENCE

Supported by **sportscotland**
the national agency for sport

Welcome to this report on Active Schools, Sports Development and Community Sports Hubs. The report covers academic year 2016/17 and highlights some of the initiatives our team have led and supported as well as some of the impacts of this work. The national growth in Active Schools has been impressive over the last five years and the Shetland Team has played a significant part in contributing to this success. For example, in Shetland:

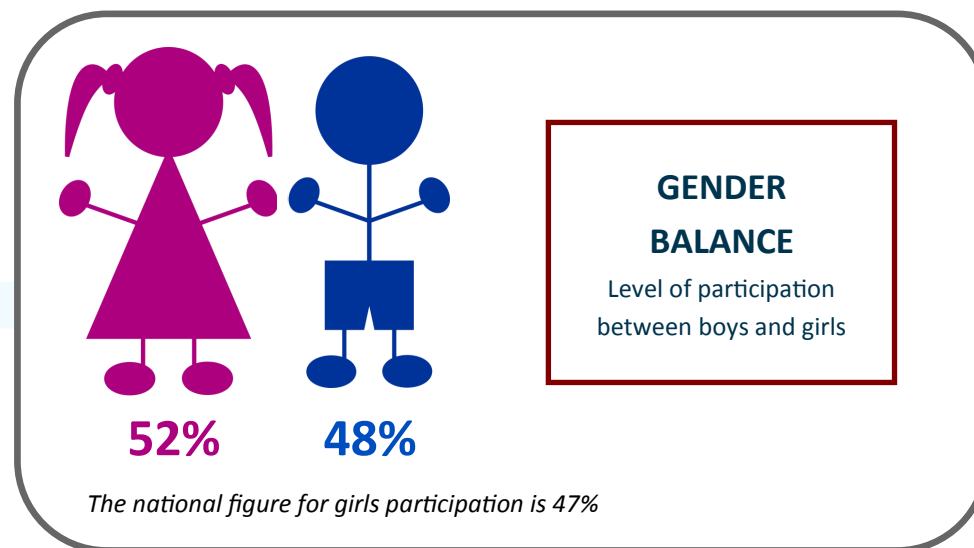
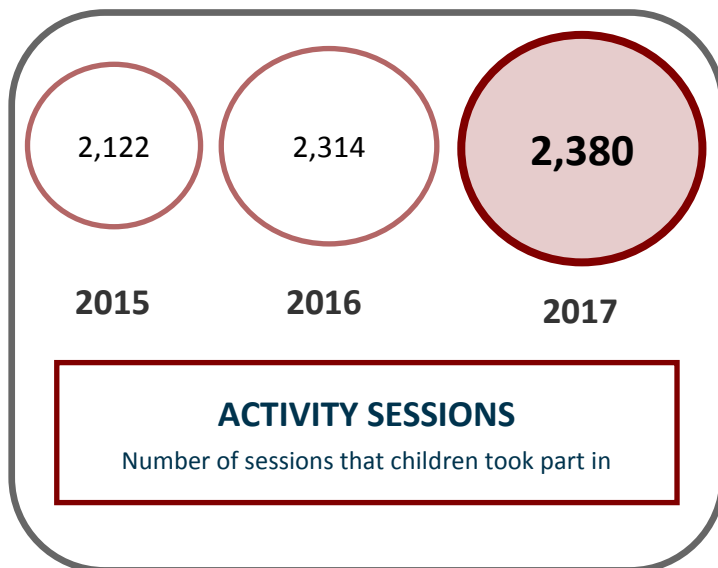
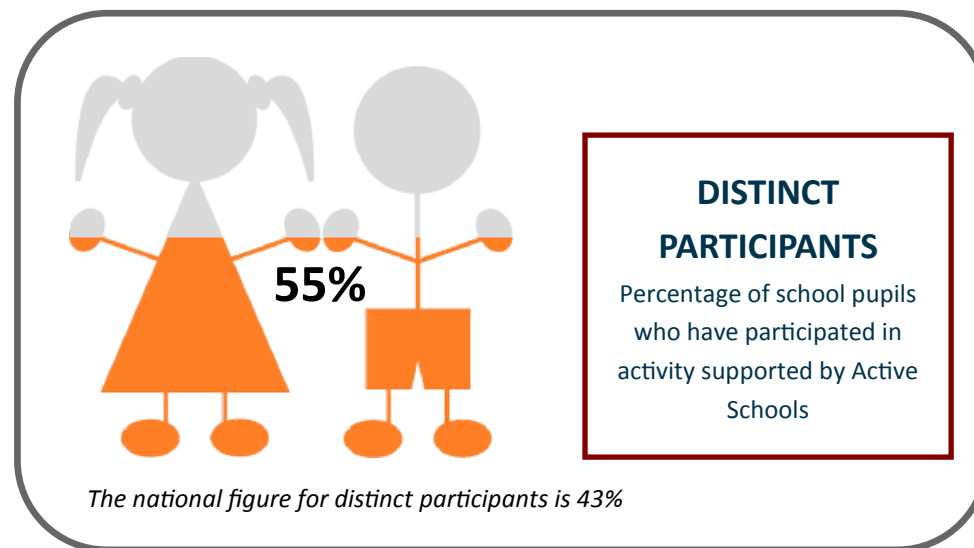
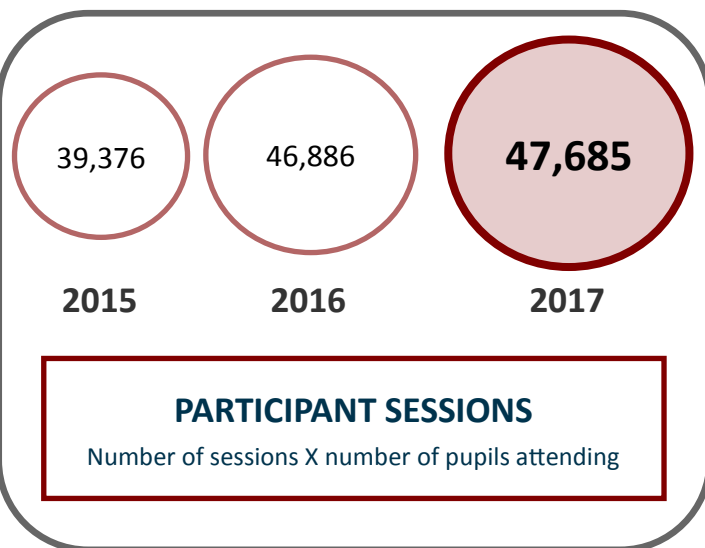
- Participation levels have increased by 168% per cent over the last five years
- 55% of the entire school population now engage with Active Schools' supported activity which is 12% above the national average
- The number of people delivering sport and activity sessions has more than doubled in 5 years, with 98% of these being volunteers.
- There has been an 87% increase in the number of school to club links with 38 local sports clubs and associations involved.

When you consider that a Social Return on Investment report published by RSM in 2016 found that every £1 invested through our sport and physical activity team returned nearly £10 in social, physical and economic benefit, the continued growth across Active Schools' key performance indicators becomes even more impressive. We have supported achievement through: improvement in skills, progression through leadership levels, participation in events and festivals, awards, accreditations, athletic development, club development and higher level competition. Our team are proud of their work, building partnerships in the local community, developing and supporting people and creating opportunities for participation and progression across the isles.

The statistics also present us with questions and challenges: what about the other 45% of distinct participants, are they inactive? How do we measure the effectiveness of those school to club links? What is the quality of the volunteer delivery and our support for them? These, and other questions, are driving us all to do even more to help make Shetland the best place for children and young people to grow up.

Our team look forward to academic year 2017/18 with real optimism that we can reach more children, particularly those who find it most difficult to get involved in sport and those who are inactive. We want them to experience the enormous positive ripple effect of being active, joining in, making friends, feeling part of something, achieving personal goals, team aspirations and school successes. We also look forward to the launch of Active Shetland: A strategy for Physical Activity and Sport which will strengthen partnerships and create new opportunities for collaboration, helping us to make a difference for people in Shetland for years to come.

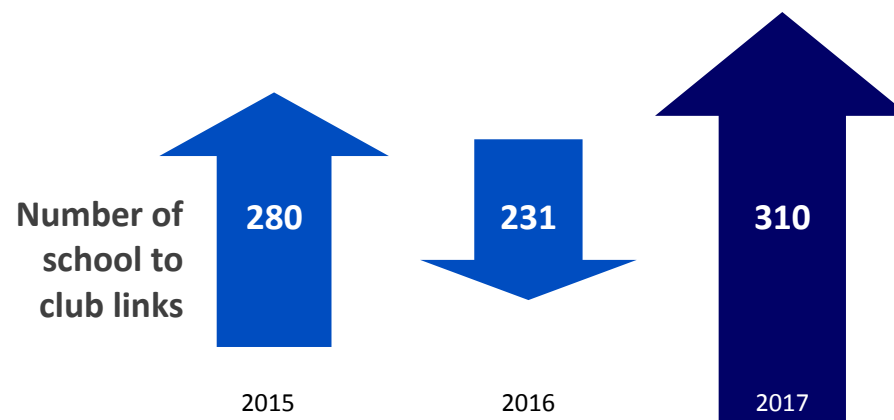
JAMES JOHNSTON | MANAGER | ACTIVE SCHOOLS, SPORTS DEVELOPMENT, COMMUNITY SPORTS HUBS



SCHOOL TO CLUB LINKS

The connections between a school and a local sports club.

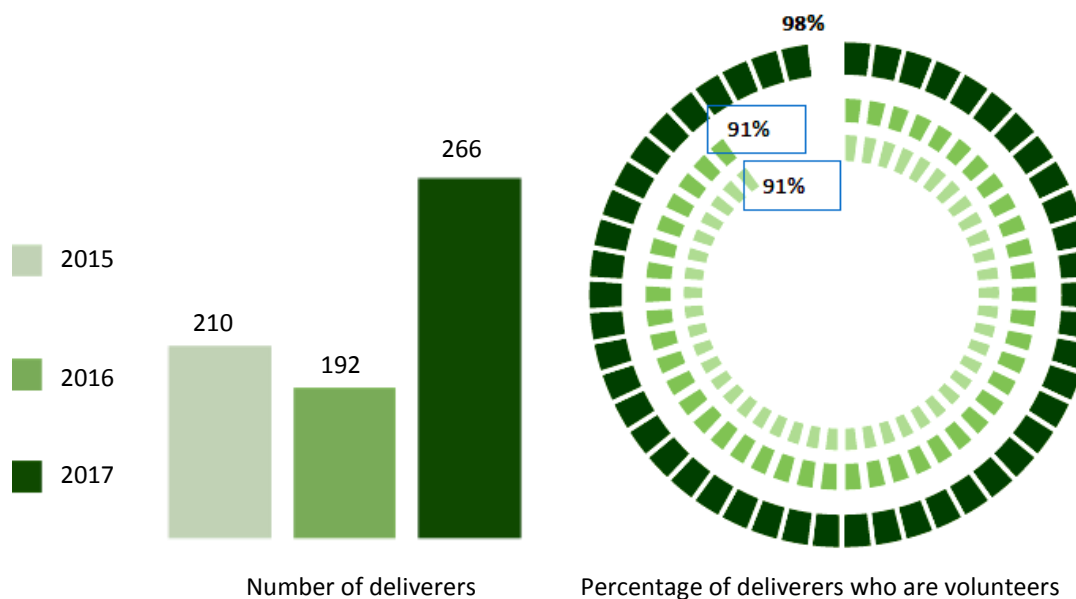
Examples of a link can be distributing and/or creating promotional material, organising taster sessions, festivals, afterschool clubs, holiday programmes and volunteering opportunities.



DELIVERERS

People who coach, lead or assist at activity sessions.

This year we have seen a 38% rise in the overall number of deliverers and 98% of them are volunteers. 32 Secondary pupils volunteered with Active Schools For the first time, Parents (101) were the most common type of deliverer.



MY SUMMARY OF THE YEAR...

5

Wow, this year has flown by...my first 12 months as Sports Development Officer has been a great learning experience with plenty of successes and challenges along the way. My focus has been on getting to know the people who make sport happen across the islands and getting an understanding of the profiles, aspirations and plans of sport groups. This has helped to support and guide each sport in their own unique way. Connecting with **sportscotland** and national governing bodies of sport has been key to delivering those shared outcomes for everyone involved. 2017 also marked the end of the Shetland Sport Strategy which played a critical role in guiding my work over the past year and I have highlighted some data and statistics below.



There has been a
39% growth in
accredited coaches,
referees, umpires and
officials since 2014



63% of all primary
and secondary school
children reported to
be a member of a
sports club



We are working
directly with Regional
Development staff
from **11** National
Governing Bodies

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

COACH EDUCATION

6

In the past year we have supported several coaching courses and workshops, such as Coach Connect sessions and sport specific CPD. Many clubs have benefited from these coach development opportunities including; Athletics, Golf, Swimming, Football, Rugby and Netball.



Scottish FA visited us in February and delivered a Level 1.1 coaching course as well as a CPD session to accredit more coaches and provide content updates.

**A total of 35 coaches from 9 clubs
attended the SFA courses**



In the past year we have organised 4 coach connect workshops; 'Growth and Maturation', 'Coordination and Control', 'Understanding Talent' and 'The Role of Physical Competency'.

**10 new coaches added to Coach Connect
22 coaches in total**

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

SHETLAND COMMUNITY CHOICES

7

We were successful in winning enough public votes to secure £15000 of funding through Shetland Community Choices to provide Zero Cost Coach and Volunteer education. This enabled us to offer more advanced coach education opportunities on-island which significantly reduces costs and creates a more inclusive platform to help people and sports progress.

Clubs were invited to provide us with expressions of interest outlining courses their club would like to receive through the project.

A panel consisting of staff from Sports Development, Active Schools, Community Sports Hubs, Shetland Recreational Trust and PE came together to discuss and prioritise which courses could be funded from the Community Choices budget.



12 Sports expressed an interest in the project with a total of **34** coaching courses and CPD workshops requested with a total value of over £30,000

All **12** sports received some level of funding for either coaching courses, CPD workshops or both.

Funding will help deliver **10** coaching courses and **12** CPD workshops to **172** candidates

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

SAFEGUARDING AND PROTECTING CHILDREN

8

Safeguarding and protecting children in sport is something we have always promoted to our local clubs. But, given the recent, high profile cases of historical abuse, we took extra steps to make sure that clubs were fulfilling their responsibilities to safeguard and protect children in their care. This included delivering additional Safeguarding and Protecting Children level 1 courses and providing clubs information on PVGs and Child Protection Officer requirements.

A letter was sent to all clubs outlining the expectations and requirements of safeguarding and protecting children in sport. Sport and Leisure partnered with Adult and Child Protection and Police Scotland to ensure the important message and training opportunities reached as many groups as possible.



Disclosure Scotland visited Shetland on 31 May and delivered a session to Shetland Islands Council employees. Following this, we have requested that they return in February 2018 to deliver workshops to sports groups on PVG and the Duty to Refer.

**48 coaches from 8 different sports
completed the SPC1 workshop
during 2016/17**

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

REFEREES, UMPIRES AND OFFICIALS

Sports Development and Community Sports Hubs supported 6 different sports to gain more referees, umpires and officials. The aim of this project was to get more qualified referees/umpires and officials on island so that accredited competitions, events and fixtures can be delivered in Shetland. We worked with our local clubs and associations to undertake a needs analysis and then create fully funded courses for local people.

75 new officials across 6 different sports



Athletics: 20 new Technical Officials

Rugby: 5 Level 1 Referees

Football: 1 new Referee plus refreshers course for current Referees

Netball: 17 new C grade Umpires and 10 new B grade Umpires

Badminton: 15 new Officials

Squash: 7 completed an introduction to referee course

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

SHETLAND SPORT FOR ALL

10

Shetland Sport For All was established in September 2016. The group was set up to provide a sporting pathway for people with a disability. The branch will act as a hub for disability sport, pulling together information and expertise and undertaking work to deliver events, co-ordinate training, raise the profile of disability sport and create an information sharing space so people know who to talk to and how to work together.



SSFA have delivered two events:

The first was an **ATHLETICS** themed event for children and adults. Following this event 1 participant was invited away to compete at the national SportsHall event.

The second was a **BOCCIA** themed event which was very popular with the adults and there are now plans to develop the sport further.

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

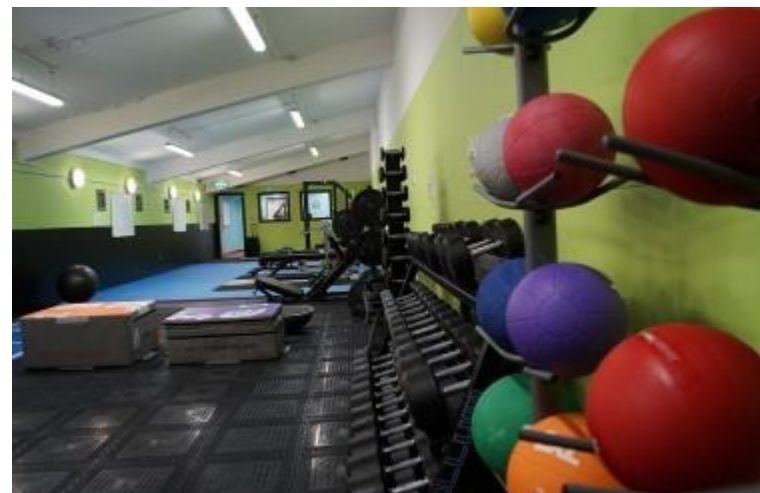
PERFORMANCE DEVELOPMENT PROGRAMME — PDP

11

PDP is a programme set up by the Scottish Institute of Sport with the aim of helping Island athletes take the next step towards performance sport. Athletes on the programme get access to supervised Strength and Conditioning sessions, access to physiotherapy and also take part in workshops to help them understand what it takes to be a performance athlete.

In the past year there have been 3 swimmers involved with the programme who have seen huge benefits in their performance since adding more resources to their training. The athletes have achieved personal bests and one athlete qualified for the British Championships for the first time.

We are excited to see how the new athletes from badminton and netball can develop in this programme.



The gym at Aspire is where athletes receive their strength and conditioning component of the PDP

- 3** Swimming Athletes have been on the programme for the last year
- 3** Badminton athletes were inducted in to the programme in May
- 3** Netball athletes were inducted in to the programme in September

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

SHETLAND SPORTS AWARDS

12

The Shetland Sports Awards take place around November each year. We play a key role as a sponsor of the evening as well as promoting the awards and participating on the judging panel.

We also co-ordinate the nominations for the national **sportscotland** Coaching, Officiating and Volunteering awards ensuring that the quality and profile of our local coaches, officials and volunteers is recognised across the country and by the national agency for sport.



The event is sold out every year and features a 3 course meal with refreshments and a guest speaker from the world of sport.



Awards are presented for:

Sportsperson of the Year

Coach of the Year

Young Sportsperson of the Year

Team of the Year

Young Team of the Year

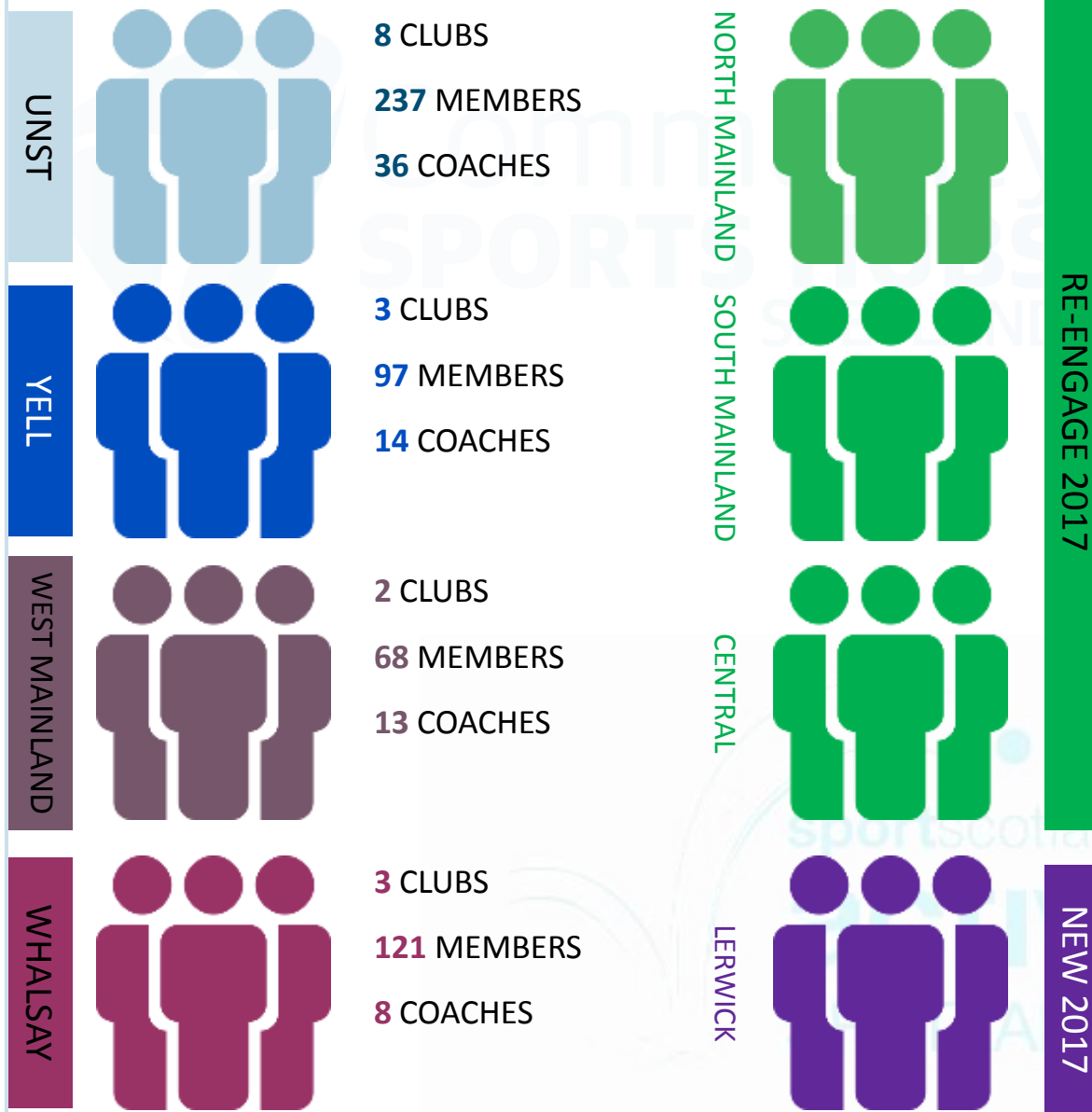
Technical Official of the Year

Volunteer of the Year

Young Volunteer of the Year

ANDREA STRACHAN | SPORTS DEVELOPMENT OFFICER

MY SUMMARY OF THE YEAR...



The focus this year has been on working with the Community Sports hubs which have demonstrated a demand for support.

This has impacted significantly on the number of hubs, clubs and people being supported in 2016/17 and creates a much clearer picture of the club network throughout local communities and those that wish to be engaged with the guiding principles of Community Sports Hubs.

This action has also enabled more detailed and meaningful interventions to occur, and create outcomes which are making a difference for clubs and communities. These include improved local engagement, membership growth, coach accreditations and raised profiles within the community.

COMMUNITY SPORTS HUBS ACHIEVEMENTS

14

The Walls Regatta Club is a member of the West Mainland Community Sports Hub (CSH) and took advantage of the excellent support that the CSH offers. In line with the main aims of a CSH, the club expressed their need for more sailing equipment in order to gain more members and increase participation. Being a part of the CSH has allowed the club to enhance their links with their local school through improved collaboration with their Active Schools Coordinator.



The West Mainland Community Sports Hub organised a Junior Triathlon in Aith Junior High School and Leisure Centre. The event was split into four age groups between 8-14 years old. All participants received a medal and their achieved time for participating in the challenging event. The support from parents and other adults made the day run smoothly and provided much encouragement to the children.

RECREATIONAL BADMINTON

15

Active Schools worked with parents to establish a weekly Recreational Badminton opportunity for pupils from Bells Brae, Sound, Whiteness and Scalloway Primary Schools. The sessions ran throughout the year leading up to a friendly competition in June. There were 3 lead parents and 9 assistant parents who delivered the sessions, which attracted 60 pupils from across all 4 schools.



Pupils who attended the friendly tournament in June



Pupils and parent volunteers from Scalloway School

60 pupils
12 parent volunteers

Impacts

- More badminton opportunities for primary aged pupils in the central mainland and Lerwick
- More pupils active after school
- More volunteers on board delivering activity sessions
- Increase in parent volunteers

SUPPORTING HOCKEY AT SECONDARY LEVEL

16

In order to create more opportunities for girls to get involved in hockey, Active Schools provided financial support for their activities and met the cost of local facility hires.

The Shetland Junior Hockey Development Group and Shetland Sport and Leisure Service worked in partnership with Regional Development Manager Kevin McNab to arrange a friendly hockey competition, which took place at Aberdeen Sports Village. Shetland had two teams and played a range of mainland schools in a round robin tournament. Both teams were extremely successful throughout the day coming first and second overall.



Action from the matches at the Aberdeen Sports Village pitches

LOUISE MALCOLMSON | ACTIVE SCHOOLS AND COMMUNITY SPORTS HUB OFFICER | WHALSAY, WHITENESS AND NESTING

SCOTTISH SCHOOLS BADMINTON

17

From the Shetland Schools badminton competition in November, two pupils qualified for the Scottish Schools Badminton Championship which took place in Perth in March. The players, Amber Paton from Whalsay and Carly Smith from Mid Yell, played others in their U14 age group. This was the first time that players from Shetland had taken part in this championship.



'The girls did really well and had some really tough competition but they both played super and everybody was really helpful.'

Comment from player's parent

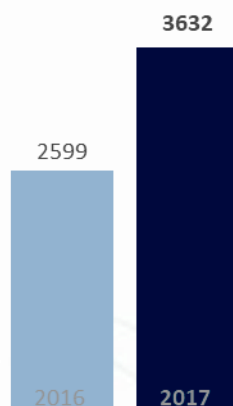
LOUISE MALCOLMSON | ACTIVE SCHOOLS AND COMMUNITY SPORTS HUB OFFICER | WHALSAY, WHITENESS AND NESTING

MY SUMMARY OF THE YEAR...

18

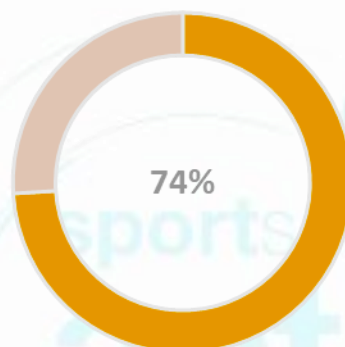
2016/17 has been a fantastic year in the North Mainland and the outlying Isles. Alongside an increase in a number of the key indicators of Active Schools work, as can be seen below, we have had a year of consolidating and developing existing activity while also establishing new opportunities for young people to participate. Particular highlights during the year have included the work with Shetland Archery Club to establish a new opportunity not only in Brae through the new club, but across Shetland with the purchase of the Arrows kit. Work with the Sports Leaders UK group has once again been very successful and we helped run a very successful residential visit at Voxter with lots of sports opportunities for our remote outer Isles pupils...roll on 2017/18!!

PARTICIPANT SESSIONS +40%



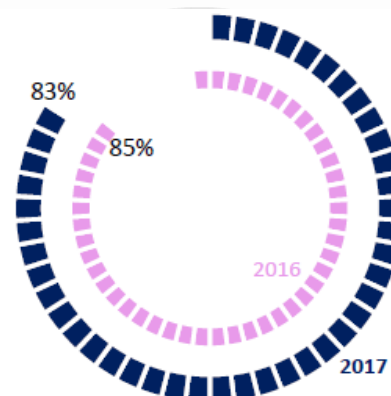
describes how many times pupils have been active

DISTINCT PARTICIPANTS +12%



the percentage of the school roll who have participated in Active Schools supported activity

% VOLUNTEER DELIVERER -2%



a deliverer is a person who coaches / leads / assists an activity session

SCHOOL TO CLUB LINKS +28%

	2016	2017
School to Club Links	74	129
Clubs Linked	15	17

the links made between a school and a local sports club

DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS

SCHOOL SPORT COMPETITION - ON ISLAND

Our School Sports Calendar this year was the busiest yet. Supported by **sportscotland**, the calendar creates festivals, competitions and qualifiers for regional and national competitions. We offer something for every school in Shetland giving them the opportunity to mix with other pupils, make friends, and develop their co-operation and competition skills. Children feel valued as representatives of their school with pictures appearing on achievement boards and newsletters.

100% of Schools at SSC events

Overall attendance well over 1000 pupils



Impact

- More children are able to access a wider range of sports
- More opportunities to build relationships with peers
- Increased chance for school to club links
- Opportunities for senior pupils to volunteer in



DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS

LEVEL 'ZERO' WORKSHOPS

Level '0' workshops have offered an excellent opportunity for a wide range of people to begin volunteering by getting a taste of some delivery ideas in a specific game of sport. In 2016/17, workshops have been delivered to Shetland's Young Ambassadors, probationer teachers group, the SLUK sports leaders group in schools and to community sports clubs.

We will look to build on the work we have started with different workshop content being developed for 2017/18.



Delivering Training for Probationer Teachers

Workshops delivered in

Football

Netball

Court Games

Next steps

- **Develop more workshops content and include a workshop in Boccia**

The Sports Leaders UK 'Level 5 Award in Sports Leadership' supports the development of young volunteers and provides candidates with leadership, organisation, planning and communication skills that can underpin further learning or help students move in to employment. In this academic year, the 2015/16 group of students were certified and the 2016/17 group are working through their necessary volunteering to receive their certificates.

7 Candidates completed the course in 2016/17

Students undertake practical coaching sessions and work with primary pupils



Students receive certificates following completion of the course and 10 hours volunteering commitment



Guest speakers are invited to deliver different elements of the course



19 Candidates have enrolled for 2017/18

Impact

- More young people with a formal Sports Leadership qualification
- More chances for children to access higher quality sports opportunities
- Opportunities to volunteer in community sport

ARCHERY - THE FORMATION OF A SATELLITE CLUB

2016/17 has seen the development of a very strong partnership between Active Schools and Shetland Archery Club with a number of exciting opportunities being developed to increase participation in the sport across Shetland. These include:

- Introduction of a new S1+ club in Brae
- Purchase of an 'Arrows' archery set for Primary pupils
- The plan to establish a stand alone club in Brae, supported by Shetland Archery Club coaches
- Plans to purchase equipment and train new coaches for the new club in Brae
- Plans to deliver training to teachers and adults on the Arrows set in order for the equipment to be used in schools through Shetland



The opportunities in Brae make the sport more accessible for young people in the North Mainland



Impact

- More opportunities to take part in Archery
- More opportunities to volunteer in sport in Shetland
- Increased school to club links
- Opportunities for pupils to try a new sport

DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS

BIG HIT LEADERS —Badminton World Championships

23

With the World Badminton Championships coming to Glasgow in 2017, 3 young volunteers were selected from Brae High School to be part of a Highlands and Islands group of pupils who travelled there to deliver 'Big Hit' festival sessions to over 250 primary pupils from the Glasgow area.



The Big Hit Festivals took place at the Emirates arena where the World Badminton Championships were also held

Impacts

- More chances to volunteer
- Chance to meet pupils from the Highlands and Islands region and build relationships



The pupils have been working hard to deliver the sessions to Brae primary pupils at lunchtimes in the lead up to travelling south.

DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS

SOCIAL FITNESS

24

In order to enhance the transition of pupils from P7 to S1, a Social Fitness group was established for pupils from smaller 'feeder' schools. The group is run in partnership with colleagues from Children's Services and has received very positive feedback from teachers, pupils, parents and service providers.

The sessions are based on fun, active games and activities which help develop communication, teamwork and problem solving skills as well as improving social, emotional and physical wellbeing.

100% of pupils said Social Fitness made them feel more confident about going into Secondary School



DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS

TESCO BANK FOOTBALL

25

In partnership with Shetland Junior Football Association affiliated clubs, the Tesco Bank Football Project was delivered across the Isles for P1-3 pupils. The project is aimed at introducing as many pupils as possible to football through fun and engaging games and activities. We are looking forward to next year when we will host a festival in the new 60:40 facility—an exciting prospect for our young football players of the future!!

Impacts

- **More chances to progress into club sport**
- **Working in partnership with community sports clubs across Shetland**



Pupils from Brae Primary School enjoy a shooting drill with coaches from Delting FC.

248 pupils took part in Tesco Bank football sessions throughout Shetland

DANNY PETERSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH MAINLAND, NORTHMAVINE AND SMALL ISLES SCHOOLS



The pre-school event was particularly popular with families attending from across the North Mainland and further afield

During the 2017 summer holiday programme, a weekend event was introduced in Brae which was named 'Come to Brae Days'. In partnership with Shetland Recreational Trust, a programme of activity was put in place with sport and physical activity forming a key part of the event. The involvement of a range of businesses and organisations helped to make the event even bigger and better than originally anticipated. Plans are already underway to run the event again in 2018 with an increase in the range and number of opportunities to take part in sport and physical activity.

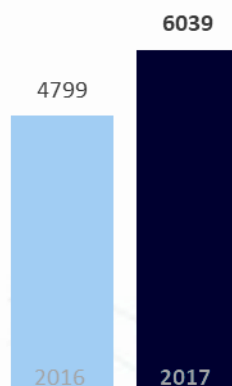


MY SUMMARY OF THE YEAR

27

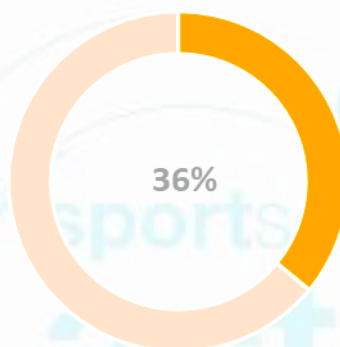
2016/17 has been a successful year with new Come & Try Clubs set up for primary pupils and a popular Fit For Girls taking place in Sandwich Junior High School. These activities help to explain the increase in activity and participant sessions, and particularly the substantial increase in school to club links as both clubs are mostly delivered by a wide variety of community sport clubs. The Primary Netball League has also been very popular as all three primary schools have taken part and have arranged their own after school clubs run by either teachers or parents. Both secondary schools have been without a Young Ambassador mentor this year which has impacted on the number and variety of lunch time activities at secondary level and resulted in fewer distinct participants this year. Looking forward, both schools now have a mentor in place so we are looking forward to the distinct participants figures improving into the next academic year!

PARTICIPANT SESSIONS +26%



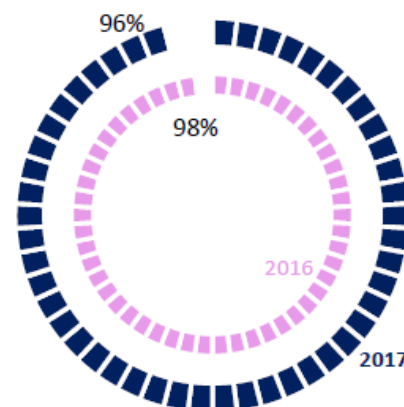
describes how many times pupils have been active

DISTINCT PARTICIPANTS -2%



the percentage of the school roll who have participated in Active Schools supported activity

% VOLUNTEER DELIVERER -2%



a deliverer is a person who coaches / leads / assists an activity session

SCHOOL TO CLUB LINKS +24%

	2016	2017
School to Club Links	16	51
Clubs Linked	9	11

the links made between a school and a local sports club

LOUISE JOHNSON | ACTIVE SCHOOLS CO-ORDINATOR

COME AND TRY CLUB

Four separate blocks of different activities have been run for P2s, P3s, P4-5s and P6-7s in the South Mainland cluster. The activities for the two younger groups were **mixed games, taekwondo, dance, rugby, badminton, athletics, netball and football**. The two older age groups took part in **table tennis, badminton, rugby, bowling, hockey, taekwondo, dance, netball and athletics**. Parents were recruited to take registers, greet the coaches, assist with setting up equipment, supervise and support the children.



“My son loves all the activities and it gives him a good idea of what all the different sports involve and he can decide if he wants to pursue any further so thanks again for organising this” Parent



Number of pupils registered per club:

P2	24
P3	22
P4-5	40
P6-7	36

10 different community sports clubs involved in delivery

53 parent volunteers

With many parents requesting that the club be run again, another set of Come & Try Clubs are planned for the 2017/18 academic year.

LOUISE JOHNSON | ACTIVE SCHOOLS CO-ORDINATOR

CARPET BOWLING

29

A group of qualified bowling coaches volunteered to visit schools throughout Shetland between October and March to deliver four-week blocks of carpet bowling. They have secured sponsorship from Specsavers to cover the cost of mileage and inter-island ferries, and also a donation towards the cost of new bowls sets. All participating schools are invited to submit a team to the Top School Bowling competition at the end of March. Active Schools staff have supported by borrowing bowls and carpets from community halls and sports centres to enable delivery in schools, and organising and covering the cost of the venue for the competition.



The winning team from Sound Primary School



13 schools participated in bowling sessions at their school

12 schools (48 pupils) attended the
Top School Bowling Competition

"my successful team have been badgering me for weeks about some practice [for the competition]! Love the enthusiasm!!" PE Teacher

"We have had a super 4 weeks of bowling here" Head Teacher

LOUISE JOHNSON | ACTIVE SCHOOLS CO-ORDINATOR

HOLIDAY PROGRAMME

Summer 2017 has been busy with three popular Netball Camps for ages ranging from P3-7, a Fencing Camp, a Multi-Activity Day for isles pupils, four Pre-School Play events, access to free football pitches, a series of Picnic and Play in the Park days, coasteering and a community day in Brae.



We set up Gilbertson Park for Family Fun Days and encouraged families to come along and bring their picnics. This event happened every Wednesday through the summer with free entry and did not require to be pre-booked- making it as accessible as possible to all



Pupils attending pre-booked holiday activities:

Netball Camps 63

Fencing Camp 10

Multi Activity Day 27

Estimated numbers for turn-up activities

Pre School Play 50+ (children)

Picnic & Play in Park 1000+ (children + adults)

LOUISE JOHNSON | ACTIVE SCHOOLS CO-ORDINATOR

YOUNG AMBASSADORS

31

Young Ambassadors are secondary pupils who inspire and motivate other young people to get involved in sport. This may involve promoting local opportunities and sport clubs as well as setting up their own activities and tournaments within their school. Two pupils from each school attend the regional conference in Aberdeen each year, and all Young Ambassadors in Shetland are invited to a local conference in Lerwick.



Students participated in round the table discussion to explore how they can promote sport and physical activity to other pupils in their school



Some lunchtime basketball organised by Young Ambassadors at Anderson High School

All 7 secondary schools participated in the Young Ambassadors Programme this year.

14 pupils attended the Regional Conference in Aberdeen.

35 pupils attended the Shetland Young Ambassadors Conference in Lerwick.

LOUISE JOHNSON | ACTIVE SCHOOLS CO-ORDINATOR

STEP UP PROGRAMME

A new programme of volunteering and training opportunities for secondary pupils has been developed and will be launched in November 2017.

The programme has 5 different levels starting at a basic 'assistant' volunteer role with no training required or given, and at the top level participants will be expected to take a lead role in their volunteering and will be expected to undertake a UKCC Level 1 coaching qualification or equivalent.

All participants will have a mentor of their choice, will be supported throughout all levels with advice and training where applicable, and will receive different merchandise and a certificate at completion of each level.



The STEP UP merchandise for candidates

Next Steps:

- Complete registration form
- Set up dedicated web page with information
- Set up meetings with local sports clubs to discuss volunteering and training opportunities for young people
- Visit schools to promote the programme

MY SUMMARY OF THE YEAR...

33

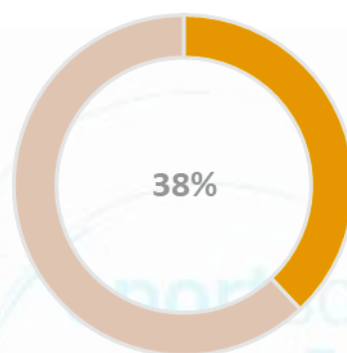
It has been a great year for the Lerwick and Central Mainland area with continued success in several projects as well as some new projects being established. The Primary Netball League saw an increase in entries this year, thereby creating more opportunity for boys and girls to participate in the sport and helping increase the number of School to Club links in each area. The parent-led badminton clubs in Lerwick and Scalloway were also hugely successful in creating weekly opportunities. There were also some valuable school to club links with Taekwondo and Fencing delivering sessions in schools creating a smooth pathway for these pupils in to local clubs.

PARTICIPANT SESSIONS +15%



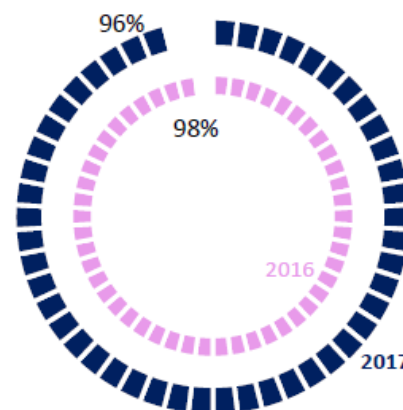
describes how many times pupils have been active

DISTINCT PARTICIPANTS -4%



the percentage of the school roll who have participated in Active Schools supported activity

% VOLUNTEER DELIVERER -2%



a deliverer is a person who coaches / leads / assists an activity session

SCHOOL TO CLUB LINKS +24%

	2016	2017
School to Club Links	33	37
Clubs Linked	14	15

the links made between a school and a local sports club

BIKEABILITY LEVEL 2

34

This year Active Schools Coordinators, school staff, volunteers, road and community safety officers delivered the Bikeability 2 programme to P6 pupils across Shetland. Through a series of classroom and practical sessions, they learned the basic cycling skills to equip them to cycle safely on the road. At the end of the programme they were presented with a report card giving them feedback on how to continually improve their road cycling skills.



Pupils from Bell's Brae take part in a playground session, learning basic maneuvers and skills before heading out on the roads.

19 Schools in 2016/17

Impacts

- More children trained to safely cycle on roads
- Increased confidence in cycling hopefully leading to more children using their bikes
- More children more active in the outdoors

226

pupils received lessons

SANNA AITKEN | ACTIVE SCHOOLS CO-ORDINATOR | CENTRAL MAINLAND, BELL'S BRAE AND AHS

PRIMARY NETBALL LEAGUE

The Primary Netball League has finished its third successful year and has continued to grow in popularity. This year there were 16 teams who were split into north and south leagues. Teams met to play monthly fixtures and received coaching from Shetland Junior Netball Development Group [SJDNG] volunteers. The top 2 teams from each league met for an exciting finals day. Brae Primary School won the most sportsmanship points and took home the Sportsmanship Trophy. The league was run by SJDNG, teachers and parent helpers supported by Active Schools.

WINNERS – Whalsay 1



FINALS DAY

Teams from Scalloway, Sandwick, Whiteness and Whalsay

22 volunteer coaches,
parents and school staff

187 pupils involved

14 primary schools

SANNA AITKEN | ACTIVE SCHOOLS CO-ORDINATOR | CENTRAL MAINLAND, BELL'S BRAE AND AHS

FENCING WITH PHIL

36

Shetland Fencing Club Coach Phil Hibbert continued a strong relationship with Active Schools and provided fencing sessions for pupils across the length and breadth of Shetland. Phil visited schools to give short tasters to pupils and followed this up by delivering a summer camp where pupils had the chance to further their interest and potentially formally join the club. It has been so successful that Phil is hoping to continue this programme into 2017/2018 season. Phil managed to also secure funding to purchase 12 new sets of junior fencing kit which the pupils had the opportunity to use.



Over **100** pupils
received fencing
tuition for the first
time



SANNA AITKEN | ACTIVE SCHOOLS CO-ORDINATOR | CENTRAL MAINLAND, BELL'S BRAE AND AHS

Netball continues to grow in Shetland and this year, Active Schools and Sports Development conducted local consultation meetings across Shetland with players, coaches and parents. The purpose was to explore how Shetland Junior Netball Development Group, Shetland Ladies Netball Association along with Netball Scotland and other agencies can work more collaboratively to respond to change and improve the structure and delivery of netball opportunities around the isles. A Local Plan was produced highlighting the priorities for junior and senior netball in Shetland and the document has now been presented to Shetland clubs and Netball Scotland as a joint working plan for 2017-2022.



23 Adults and 13 Juniors attended consultation

Actions

- Shared targets between all involved parties
- Focused action points
- Views from participants, coaches and other involved persons considered



SWIM SKILLS

Swim Skills is a project which aims to ensure that every child leaving primary school has achieved the Triple S (Scotland's Safe Swimmer) standard of ability. Funding was secured from RBS Hughson's Trust (and match funded by Sport and Leisure Service) to deliver extra swimming lessons for identified pupils. The partnership of Shetland Swimming Association, SIC Sport & Leisure, Shetland Recreational Trust and PE staff work together to help children develop water confidence and essential swim skills in a 1-to-1 or small group environment.

20 out of the 54 pupils put forward for Swim Skills lesson were from P7. Of these, 8 pupils passed, 7 did not pass and 5 did not attend. This means that only 12 out of 255 pupils in P7 were unable to swim to the Triple S standard on leaving primary school.



95.3% of children leaving primary school can swim to at least the Triple S standard

Impacts

- Increased confidence and skill in the water
- Promotion of swimming as a sport
- Building blocks to participate in lifelong activity

MY SUMMARY OF THE YEAR...

39

The 2016/17 year has been busy and fun filled with several well established extra-curricular clubs continuing to thrive and lunchtime activity sessions delivered in both Junior High Schools on a daily basis. Baltasound Junior High School received a Silver in the **sportscotland** School Sport Award. They will now look to complete their development plan to help them work towards the Gold award. All schools continue to be active and engage in the school sports competition calendar and enjoy the opportunity to take part in a wide range of activities. Looking ahead into next year, our new school to club links with Shetland Rugby Club and Shetland Archery club will create further high quality opportunities for school sport in my cluster.

PARTICIPANT SESSIONS

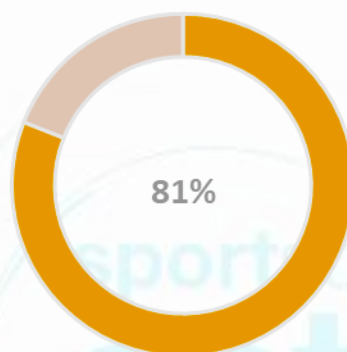
-4%



describes how many times pupils have been active

DISTINCT PARTICIPANTS

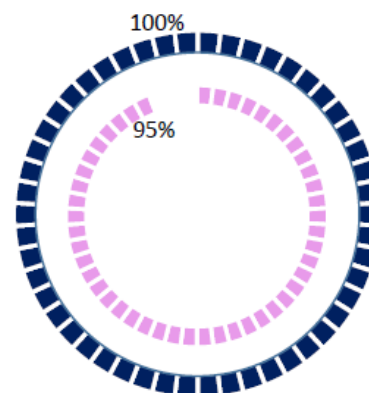
+12%



the percentage of the school roll who have participated in Active Schools supported activity

% VOLUNTEER DELIVERER

+5%



a deliverer is a person who coaches / leads / assists an activity session

SCHOOL TO CLUB LINKS

+28%

	2016	2017
School to Club Links	28	36
Clubs Linked	10	11

the links made between a school and a local sports club

LINDA THOMSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH ISLES

SPORTSCOTLAND SCHOOL SPORT AWARD

The **sportscotland** School Sport Award is a national, Lottery funded initiative designed to encourage schools to continuously improve physical education (PE) and school sport opportunities.

The **sportscotland** School Sport Award:

- Encourages schools to self reflect and continuously improve
- Puts young people at the forefront of the decision making and planning of PE and sport in their school
- Helps schools to increase young people's opportunities and engagement in PE & school sport
- Helps schools to put PE & school sport at the heart of their planning, practice and ethos
- Recognises and celebrates successful PE & school sport models

- Whiteness Primary School successfully gained a **Bronze** Award.
- The School Sport Award committee organised a Health Week with visitors from a variety of sports clubs, a first aid tutor and mental health workers.



Whiteness School Sport Award Committee



- Baltasound Junior High School successfully gained a **Silver** Award in September 2016.
- Young people have been involved in planning, leading and delivering to their peers.
- Teachers have also become more involved; with lunchtime clubs now provided every day of the week

LINDA THOMSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH ISLES

BACK TO SPORT DAY

41

Members of the Unst Community Sports Hub came up with the idea of organising a 'Back to Sport Day' in conjunction with Active Schools. Local clubs were asked to lead sessions aimed at getting adults to come along and try a sport that they had either not played for several years, or perhaps had never tried.

6 local clubs provided sessions in netball, badminton, squash, walking football, chair-based exercise, rowing and fly fishing.

- **Over 70 participants**
- **6 local sports clubs involved**
- **New recreational netball club set up based on demand from this event.**
- **Chair-based exercise now happens on a weekly basis run through the local Leisure Centre.**



LINDA THOMSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH ISLES

YOUNG VOLUNTEERS

42

2016/17 has been a very successful year in terms of engaging with young volunteers. Active Schools have supported them in their personal development by providing suitable opportunities for them to build on their skills and confidence. The main tasks carried out by our young volunteers are planning activities within their school settings and also shadowing or supporting other coaches in local clubs and groups.



Impacts

- **8 secondary pupils volunteering.**
- **1 young person, not in FT education, volunteering.**
- **New lunchtime programme of activities on offer at MYJHS provided by young volunteers.**
- **3 new sports on offer that previously haven't been delivered before.**

LINDA THOMSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH ISLES

SCHOOL TO CLUB LINKS

43

New school to club links were made over the past year with the Shetland Rugby Club and the Shetland Archery Club. Both these clubs held very successful taster sessions within schools in the North Isles during the summer.



- Every school in the cluster had a Rugby taster session.
- New block of rugby sessions will be set up in the new school year.
- New link with Shetland Archery Club will also be developed.

LINDA THOMSON | ACTIVE SCHOOLS CO-ORDINATOR | NORTH ISLES

This annual event brings together all the schools in the North Isles cluster to compete in netball and football.

- All **5** cluster schools were represented
- Over **60** children were involved.
- Standard of play had improved due to all cluster schools now participating in the Shetland Primary Netball League.
- All boys in the North Isles can represent the newly formed North Isles FC at several different age groups.



MY SUMMARY OF THE YEAR...

45

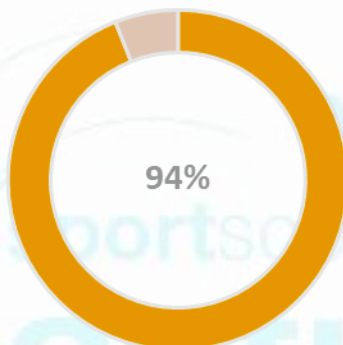
2016/17 has been a successful year for club development and increased participation in the West and Central cluster. This has been largely due to the partnership working with the Community Sports Hub to support new clubs and a partnership with the NHS to identify and offer activities to pupils who have traditionally been less active. Highlights during the year include the very successful development of Fencing and Taekwondo, a strong after-school programme across both clusters that fostered community links and further commitment towards disability sport in Shetland.

PARTICIPANT SESSIONS -8%



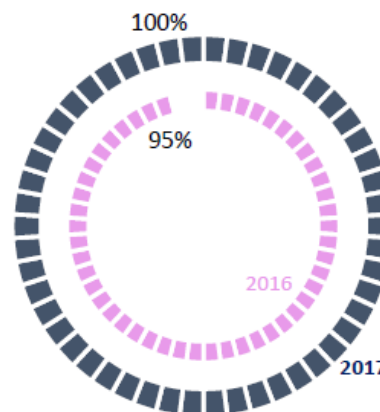
describes how many times pupils have been active

DISTINCT PARTICIPANTS +7%



the percentage of the school roll who have participated in Active Schools supported activity

% VOLUNTEER DELIVERER +5%



a deliverer is a person who coaches / leads / assists an activity session

SCHOOL TO CLUB LINKS +24%

	2016	2017
School to Club Links	37	46
Clubs Linked	12	15

the links made between a school and a local sports club

JACQUI MURRAY | ACTIVE SCHOOLS CO-ORDINATOR | WEST MAINLAND AND SOUND PS

FIT FOR GIRLS

Active Schools continues to work collaboratively with local clubs and Shetland Recreational Trust to deliver girls only activity.

Girls have been taking part in a range of activities chosen by themselves including trampolining, rugby, archery, rollerblading/skating, coasteering, netball, clay target shooting, water polo and a Girls in the Gym project aimed at increasing their activity level after school.

“This has been great fun. Can we do this every year?!” Participant



Sandwick S1/2 Girls

78% of girls in S1 taking part

18 girls registered for Fit For Girls

8 weeks of activity

5 community sports clubs involved in delivery

Aith S1-3 Girls

75% of girls taking part in S1—S3

4 new activities introduced

3 girls attending new clubs

100% attending after school activities

3 clubs delivering in school

JACQUI MURRAY | ACTIVE SCHOOLS CO-ORDINATOR | WEST MAINLAND AND SOUND PS

GET HEALTHY, GET ACTIVE PROJECT

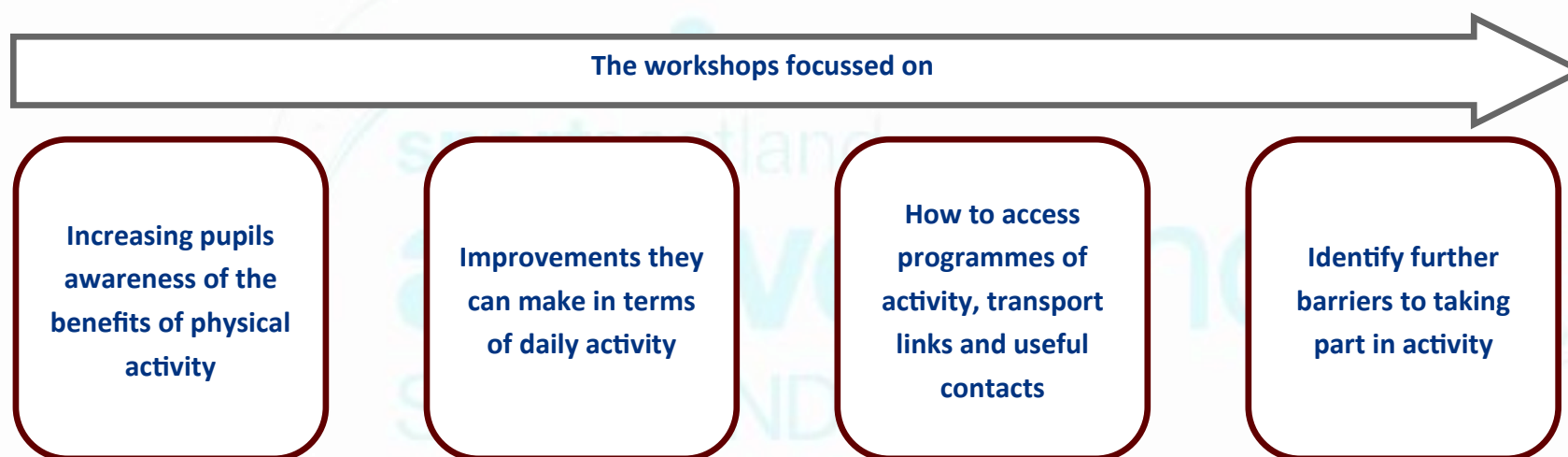
47

This project has focused on engaging with 14-18 year olds to overcome a lack of interest in and commitment to taking part in physical activity. We have introduced a variety of activities and worked hard to develop relationships and make personal connections with the participants.

We also set a goal to sustain the longer term interest by reviewing the programme and engaging with the participants to help develop and lead the next stages. The project will be ongoing in to 2017/18.

100% of invited pupils attended

100% of participants have signed up to return



JACQUI MURRAY | ACTIVE SCHOOLS CO-ORDINATOR | WEST MAINLAND AND SOUND PS

YOUNG LEADERS

48

Upper primary pupils across Shetland have completed 'Young Leaders' training which equips them with skills and ideas to plan and lead activity sessions for younger pupils in the school. Many of the Young Leaders have gone on to deliver lunch time clubs and group activities.

221 Newly Qualified Young Leaders Across Shetland



*Young Leaders training sessions
in Whalsay Primary School*



*Young leaders leading parachute games
at Bell's Brae School*

Impact

- More activity at lunch times
- More Teachers qualified in delivering the course
- Developing confident and responsible pupils

JACQUI MURRAY | ACTIVE SCHOOLS CO-ORDINATOR | WEST MAINLAND AND SOUND PS

PARTNERSHIP WITH COMMUNITY SPORTS HUB

Active Schools worked in partnership with the West Mainland Community Sports Hub to create more opportunities for a group of young people in the area who are inactive, but crucially, have stated that they would like to be more active given the right environment. This environment included factors such as:

easy access

lower cost

less competitive activities with emphasis on fun

support to attend

more target information about the opportunities

Activities were established to encourage more young people and their families to participate in activities in the West catchment by increasing the number and variety of activities on offer.



Impact

A new established club in the West Mainland Leisure Centre

A new club delivering blocks of occasional activity

Two further activities introduced in to the area which have the potential to develop into clubs in the future

JACQUI MURRAY | ACTIVE SCHOOLS CO-ORDINATOR | WEST MAINLAND AND SOUND PS

MY SUMMARY OF THE YEAR...

“Sport has the power to change the world. It has the power to inspire. It has the power to unite people in a way that little else does. It speaks to youth in a language they understand. Sport can create hope where once there was only despair” - Nelson Mandela

In 2016/17 I have worked to use sport and physical activity as the focus to engage and encourage vulnerable people to improve their health and wellbeing, while building on their social skills, communication and confidence. I have continued to work in partnership with other SIC departments and other external agencies to focus on and engage with a targeted range of young people. There have been highs and lows, but I continue to be persistent and work with others to help make sport and physical activity more accessible by removing perceived and actual barriers to participation, and enable people to experience for themselves how sport and physical activity can change their lives for the better.

This year I have also worked on new projects **Mini Viking Trail** and **Sportswear Dropbox** project.

“I only come out of my flat once a week to attend FAST”

“I loved going for a walk around Lerwick, I never knew how far we had actually walked! Amazed at myself”

“After having my children I had a fear of entering this building, now with the support of workers and the opportunity to take part in this fitness class I have loved the experience and will be back!”

LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR

FAST PROJECT

The FAST Project is now into its 4th year and meets every Thursday night throughout the year to offer a variety of fitness activities to a group of vulnerable young men. In addition to the Thursday group, we have been working with a group of young girls, supporting and encouraging them to try out different types of activities as a team.

This year the FAST project has been building relationships between the young people and the wider community. For example young people are encouraged to do voluntary activities including leading the FAST group, working with charity groups, and helping out at sports events to help improve their confidence and self esteem.

Fitness Attitude Skills Teamwork



2 young people signed up to Saltire Awards and are currently working on voluntary projects

Impact

Positive engagement with young people and the FAST group

Community support from Tesco, Fareshare, Police Scotland, NHS Shetland and Shetland Recreational Trust

Group Fitness sessions held at Scalloway Gym and Clickimin Leisure Complex have been very popular

Healthy hot meal cooked every week and this year the young people also helped to prepare these and learn new skills

LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR

PARENTS GROUPS

This year, we continued to work with the Parent Groups at Bruce Family Centre to support and create opportunities for vulnerable individuals to take part in sport and physical activities.

We co-ordinated activities with Shetland Recreational Trust, and together with Bruce Family Centre, supported groups of parents and children to attend classes and try out different activities.

“Great fun on Saturday with the bairns, I don’t have time through the week to attend the pool so this was a great opportunity!”



IMPACT

- Increased participation and repeat visits to the Fitness Suite, fitness classes and swimming pool
- Improved confidence, self esteem and social skills through participation in these sessions
- Positive connections made with staff and confidence developed to visit and use sports facilities
- ‘Parent and child’ physical activity classes offered
- Dads group attended 3 successful fun swimming activities with their children on Saturdays

LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR

DROPBOX SPORTSWEAR DONATIONS

Services that work with young people and adults regularly report that one of the barriers to participation for people on low incomes is the cost of trainers and suitable clothing. It was decided to trial a recycling scheme and this was launched in February 2017.

“Dropbox for Sportswear” scheme encourages people to donate their unwanted sports clothes to support people in the community to get active”



Mel Young @melyoung53

Mar 8

Love this story from Shetland; great way of getting more people involved in sport
@sportscotland @shetlandsport

Shetland Sport @shetlandsport

Everyone should be able to access and benefit from sport. We are helping to remove one more barrier. @sportscotland @melyoung53 retweet pls?
twitter.com/shetislandsccl...

**“Fantastic, I can now go jogging and try Apex which I haven't been to in years!
Thank you so much” Recipient**



A total of 6 dropboxes were placed across Shetland

Impact

Multi-agency involvement with planning, distribution and collection.

Fantastic response from the public across Shetland with a large volume of donations

Local retailers Intersport and Cee & Jays supported by donating a range of clothing

Positive support for Social Work, Hub Project, FAST Project with distribution of sportswear to those who need it most

LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR

MIDNIGHT FOOTBALL

The Midnight Football Programme was delivered differently this year. We worked together with Shetland Recreational Trust to secure bookings inside the newly built 60:40 facility. With the support of Cashback funding from Scottish Football Association, we offered free come and play football sessions on Sunday afternoons. The offer of free sessions in the exciting new facility proved to be very popular.

We worked with Shetland Junior Football Association, SIC Youth Services and Anti-Social Behaviour Team to support weekly sessions throughout January to March.



Impact

Focus on **JUST PLAY**

Peak Attendance: **65**

Regular Attendance: **32**

Effective partnerships with local football club coaches who developed a strong connection with the young people

Opportunity to play in the facility for free

LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR

ACTIVE TRAVEL PROMOTION AND MINI VIKING BOARDS

Following a successful funding bid application to European Mobility week, a partnership between Sport & Leisure, Living Lerwick and NHS Health Improvement Team was created to deliver initiatives to encourage and promote active travel. One of the projects was to devise a family walking trail around Lerwick. 10 cute and colourful mini Viking boards were designed and made by a local company, then placed around popular walking areas in Lerwick. This took place over the October holidays, Lerwick Up Helly Aa festival, Easter holidays and Come to Brae days in the summer holidays.

Great fun for families and work colleagues to find all 10 Vikings!



**“What a super day for a wander
around Lerwick!
2 Mini Vikings found 8 to go!”**
Quote from a happy family



*Some of the Sport & Leisure
staff found a Mini Viking on
their walking lunch!*



LESLEY SPENCE | SPORT AND PHYSICAL ACTIVITIES CO-ORDINATOR



01595744006



www.shetland.gov.uk/sport_and_leisure



@shetlandsportandleisure



@shetlandsport



sportandleisure@shetland.gov.uk



Sport and Leisure, Hayfield House, Hayfield, Lane,
Lerwick, Shetland Isles, ZE1 0QD

Supported by **sport**scotland
the national agency for sport



Meeting(s):	Education & Families Committee Joint Staff Forum Policy and Resources Committee	5 February 2018 9 February 2018 12 February 2018
Report Title:	Shetland's Social Work and Social Care Professional Governance Framework	
Reference Number:	CS-04-18-F	
Author / Job Title:	Martha Nicolson, Chief Social Work Officer	

1.0 Decisions / Action required:

- 1.1 Education and Families Committee is asked to **CONSIDER** and **COMMENT** on Shetland's Social Work and Social Care Professional Governance Framework.
- 1.2 Joint Staff Forum is asked to **CONSIDER** and **COMMENT** on Shetland's Social Work and Social Care Professional Governance Framework
- 1.3 That the Policy and Resources Committee **APPROVE** Shetland's Social Work and Social Care Professional Governance Framework, taking account of any comments or amendments recommended by the outcome of Education & Families Committee or Joint Staff Forum meetings.

2.0 High Level Summary:

- 2.1 This paper outlines the professional accountability framework for social work and social care professionals. Fundamental to such a framework are professional ethics and values, codes of conduct, standards of practice, policies and procedures, evidence based practice, quality and performance improvement. It is underpinned by the principles of human rights and social justice. It reflects the aim of social care to promote the empowerment, inclusion and liberation of people and enhance quality of life both through direct intervention and through increasing capacity to self-help.
- 2.2 This paper sets out the following:
 - Governance for Social Work Practice
 - Social Work Professional Leads
 - Governance for Social Care Practice
 - Role of the Social Work Governance Group
- 2.3 Governance for Social Work Practice
 - 2.3.1 The purpose of a professional governance framework is to:
 - Outline the key accountabilities of employers and practitioners and what should be in place to discharge these.

- Provide a prompt or tool which employers and practitioners can use to assess whether the appropriate conditions are met to ensure safe and effective practice.

2.3.2 The framework covers five key areas: risk, discretion and decision making; self and self regulation; developing knowledge and skills; guidance consultation and supervision; and, information sharing and joint working.

2.3.3 The responsibilities of employers, the Chief Social Work Officer and Social Workers are described in the framework.

2.4 Professional Leads

2.4.1 The Chief Social Work Officer is responsible for social work and social care governance and is accountable to the Chief Executive and Elected Members, providing professional advice on the discharge of statutory duties.

2.4.2 Social Work and Social Care Professional Leads have specific responsibilities to provide professional leadership, ensure that social workers and social care workers have access to professional advice to support safe practices and that appropriate mechanisms are in place to support staff supervision and development.

2.5 Governance for Social Care Practice

2.5.1 Social care governance provides a framework to support all people working within social care services to take responsibility for continuously improving the quality of their services. It is based on good communication and requires everyone to have an understanding of their role and responsibilities. It connects practitioners, users and carers, social care managers and organisational leaders in achieving a common goal – improving outcomes for people who use our services.

2.6 Social Work Governance Group

2.6.1 The Social Work Governance Group (SWGG) comprises Social Work and Social Care Professional Leads and supports the discharge of the function of the Chief Social Work Officer by fulfilling a professional governance function for all social work and social care services.

2.6.1 Representatives from the SWGG attend the Joint Governance group and the Chief Social Work Officer is a member of the Clinical, Care and Professional Governance Committee, which provides clinical care and professional governance assurance for all health and social care services commissioned by the Council and Health Board.

3.0 Corporate Priorities and Joint Working:

3.1 The Council's Corporate Plan has a focus on young people and older people:

Support older people across Shetland so they can get the services they need to help them live as independently as possible.

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

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.

One of the aims of the Plan is:

Our staff will have the highest possible standards of leadership and management...

3.2 The Council's Values and Behaviour statement, '*We provide excellent service by taking personal responsibility and working well together*' about *taking personal responsibility and working well together*, which are fundamental to the social work and social care professional accountability framework.

3.2 The vision for social work and social care in Scotland is:

...a socially just Scotland with excellent services delivered by a skilled and valued workforce which works with others to empower, support and protect people, with a focus on prevention, early intervention and enablement.

4.0 Key Issues:

- 4.1 The social services workforce is large and diverse, delivering essential support every day to some of our most vulnerable people. Some services are required to assess and manage risk, to proactively intervene to protect people and to provide therapeutic interventions as well as care and support.
- 4.2 Robust and effective social services are underpinned by a common set of shared values and ethics. There are also standards of conduct and practice which must be followed. Employers and employees should have a clear understanding of accountability and governance in statutory interventions.
- 4.3 A professional governance framework for social work and social care practice is intended to help:
- Develop and sustain a confident, competent and valued workforce
 - Ensure an environment and culture that promotes creativity, taking responsibility and the delivery of safe and effective practice
 - Promote wellbeing and retention of a healthy work/life balance
 - More effective working with colleagues, other agencies and with people who use services to improve outcomes for individuals, families and communities.

5.0 Exempt and/or confidential information:

5.1 None

6.0 Implications:	
6.1 Service Users, Patients and Communities:	<p>Social services, working with others, seeks to empower, support and protect people, with a focus on prevention, early intervention and enablement.</p> <p>The professional governance framework connects practitioners, users and cares, social care managers and organisational leaders in a achieving a common goal – improving outcomes for people who use our services.</p>
6.2 Human Resources and Organisational Development:	<p>There are standards of conduct and practice which social services workers and employers must follow. Appropriate support and training for staff supports the delivery of safe and effective services.</p>
6.3 Equality, Diversity and Human Rights:	<p>Ethical awareness, professional integrity, respect for human rights and a commitment to promoting social justice are at the core of social services practice.</p>
6.4 Legal:	<p>The legal framework in relation to the Chief Social Work Officer is provided by the Social Work (Scotland) Act 1968, which requires local authorities to appoint a single Chief Social Work Officer. The Public Bodies (Joint Working) (Scotland) Act 2014 is also relevant.</p> <p>Guidance on the Chief Social Work Officer role (Scottish Government, July 2016) summarises the scope of the role of the Chief Social Work Officer.</p>
6.5 Finance:	<p>There are no financial implications arising from this report.</p>
6.6 Assets and Property:	<p>There are no assets and property implications arising from this report.</p>
6.7 ICT and new technologies:	<p>There are no ICT implications arising from this report.</p>
6.8 Environmental:	<p>There are no environmental implications arising from this report.</p>
6.9 Risk Management:	<p>Safe practice is about balancing risks, rights and responsibilities in a way that supports well-informed decision making, using professional judgement and discretion, empowering creativity and opportunities to do things more effectively and efficiently, within a framework of accountability.</p>
6.10 Policy and Delegated Authority:	<p>The EJCC and Joint Staff Forum provide a formal mechanism for consultation on staffing matters.</p> <p>Through the Council's Scheme of Administration and Delegations, the Policy and Resources Committee has</p>

	functional responsibility for Social Care matters, but also has delegated authority for all matters relating to organisational development and staffing, and for reviewing the overall effectiveness of the Council's work and the standards and levels of service.	
6.11 Previously considered by:	Social Work Governance Group Clinical Care and Professional Governance Committee Employees Joint CC	4 October 2017 21 November 2017 22 January 2018

Contact Details:

Martha Nicolson, Chief Social Worker

martha.nicolson@shetland.gov.uk

Report finalised: 15 January 2017

Appendices:

Appendix 1: Shetland's Social Work and Social Care Governance Framework

Background Documents:

None

END



SHETLAND'S SOCIAL WORK AND SOCIAL CARE PROFESSIONAL GOVERNANCE FRAMEWORK

October 2017

1 Introduction

- 1.1 Professional governance is an accountability framework that helps health and social care professionals working at the front line to collaborate effectively in the delivery of integrated services to ensure that people receiving services achieve improved outcomes. Fundamental to such a framework are professional ethics and values, codes of conduct, standards of practice, policies and procedures, evidence based practice, quality and performance improvement.
- 1.2 The Framework is underpinned by the principles of human rights and social justice. It reflects the aim of social care to promote the empowerment and inclusion, and enhance quality of life both through direct intervention and through increasing capacity to self help.
- 1.3 This Framework seeks to contribute to improving perceptions of the social work profession, which is frequently maligned in national media, by outlining key aspects of professional practice in relation to qualifications/ongoing development, professional standards and accountability.

- 1.4 This paper is based on the following documents:

Practice Governance Framework: Responsibility and Accountability in Social Work Practice, Scottish Government (2011)

<http://www.gov.scot/Publications/2011/03/24111247/0>

Governance for quality social care in Scotland, Social Work Scotland

<http://www.socialworkscotland.org/What-we-do/Publications/>

Code of Ethics for Social Work, British Association of Social Workers, 2012 <https://www.basw.co.uk/codeofethics/>

Codes of Practice, Scottish Social Services Council, 2009

<http://www.sssc.uk.com/about-the-sssc/multimedia-library/publications/37-about-the-sssc/information-material/61-codes-of-practice/1020-sssc-codes-of-practice-for-social-service-workers-and-employers>

Framework for Continuous Learning in Social Services

http://lx.iriss.org.uk/sites/default/files/resources/res_CLFPDF.pdf

Shetland Islands Council's Values and Behaviours

<http://intranet2.shetland.gov.uk/Policy/SitePages/Our-Values.aspx>

- 1.5 The national vision and strategy for social work and social care in Scotland set out in 2016 is:

‘Our vision is a socially just Scotland with excellent social services delivered by a skilled and valued workforce which works with others to empower, support and protect people, with a focus on prevention, early intervention and enablement’. (Social Services in Scotland – a shared vision and strategy 2015-2020, Social Work Strategic Forum, 2015)

In Shetland, social work and social care services are valued and viewed as central to the delivery of our strategic and associated service plans. Shetland Islands Council’s Values are:

‘Providing an excellent level of service, by making sure we understand, meet and manage our service users’ needs’

‘Having a positive attitude and taking our responsibilities as employees of the council seriously. Working in an open and honest way, reflecting on our performance and looking for opportunities to improve and develop.’

‘Demonstrating a positive attitude by being open-minded, fair, respectful, trustworthy and honest.’

1.6 This paper sets out the following:

- Governance for Social Work Practice
- Social Work Professional Leads
- Governance for Social Care Practice
- Role of the Social Work Governance Group

2 Governance for Social Work Practice

- 2.1 Effective social work requires a range of professional skills, in particular the ability to make and contribute to holistic, often multi-agency, assessments of the circumstances with people. It also requires co-operation and close working relationships between social workers, people who use services, carers, providers of care in the private and third sector and other professionals.
- 2.2 There are social work functions, which only registered social workers can fulfil. This does not in any way diminish the contribution of anyone else involved in an individual’s support or supervision, nor mean that it is only in this way that registered social workers make a contribution. But rather it clarifies the lines of accountability for specific statutory social work functions. It is for Chief Executives, elected members, Chief Social Work Officers and line managers to ensure that, whatever the configuration of services or functions, only registered social workers are delegated accountability for the exercise of these particular functions. This should be the case even where some tasks within the function may be carried out by other staff, the employer retains overall responsibility for the competence and performance of such The

role of the registered social worker in statutory interventions is clearly set out in Guidance <http://www.gov.scot/Publications/2010/03/05091627/2>.

2.3 The purpose of a Professional Governance for Social Work Practice Framework (**Appendix 1**) is to:

- Outline the key accountabilities of employers and practitioners and what should be in place to discharge these.
- Provide a prompt or tool which employers and practitioners can use to assess whether the appropriate conditions are met to ensure safe and effective practice.

2.4 The Professional Governance for Social Work Practice Framework is intended to help:

- Develop and sustain a confident, competent and valued workforce;
- Ensure an environment and culture that promotes creativity, taking responsibility and the delivery of safe and effective practice;
- Promote wellbeing and retention of a healthy work/life balance;
- More effective working with colleagues, other agencies and with people who use services to improve outcomes for individuals, families and communities.

2.5 The Professional Framework covers five key areas:

Risk, Discretion and Decision Making

Risk is an essential and unavoidable part of everyday life. Social Workers are accountable for maintaining professional standards and the quality of their work. A focus on assessment and prevention helps to identify and manage risk. Social Workers need to be empowered and supported to make well informed decisions, using their professional judgement and discretion within a framework of accountability.

Self and Self Regulation

Social Workers must manage and prioritise work; justify and be accountable for practice; and evaluate their effectiveness in meeting organisational requirements and the needs for individuals, families and communities through safe, effective and personalised practice.

Developing Knowledge and Skills

Continuing learning and development of knowledge and skills is essential to improving practice and outcomes for individuals, families and communities.

Engaging in learning and development, linked to organisational and individual priorities, support service improvement.

Guidance, Consultation and Supervision

Professional supervision provides opportunities for reflective practice and, coupled with an environment that promotes wellbeing, a healthy work/life balance and appropriate accountability, supports improving practice and ongoing professional development to deliver improved outcomes.

Information Sharing and Joint Working

Effective information sharing and joint working across different agency boundaries are essential to the provision of high quality integrated care and support. They are also an important aspect of local multiagency systems of child, adult and public protection.

- 2.6 Responsibilities of employers, the Chief Social Work Officer and social workers are described in the Framework (much of which is relevant to other practitioners also). It also provides a descriptor of what this looks like in operation. It can be used as a tool for assessment of whether everyone is clear on their responsibilities and key accountabilities, whether personal or corporate and, if the necessary conditions have been established, to promote safe, effective and personalised practice, meet performance objectives and make sure people get the sort of support and services we would like to see for ourselves and our families.

3 Professional Leads

3.1 Chief Social Work Officer

- 3.1.1 Each local authority is required by law to appoint a Chief Social Work Officer who has a key role in ensuring components are in place for developing good governance, for example, culture, systems, practices, performance, vision and leadership, and in overseeing compliance with these arrangements. The Chief Social Work Officer is accountable to the Chief Executive, Elected Members and the Integration Joint Board, providing professional advice on the discharge of statutory duties including corporate parenting, child and adult protection and managing high risk offenders. This includes providing comment on issues, which may identify risk to the safety of vulnerable people or impact on the social work service and also on the findings of relevant service quality and performance reports, setting out:
- implications for the local authority, for the IJB, for services, for people who use services and support and careers, for individual teams/members of staff/partners as appropriate;

- implications for the delivery of national and local outcomes;
- proposals for remedial action;
- means of sharing good practice and learning;
- monitoring and reporting arrangements for identified improvement activity.

3.1.2 In July 2016, the Scottish Government issued revised Guidance on the Chief Social Work Officer role www.gov.scot/Publications/2016/07/3269 for local authorities and bodies/partnerships to which local authorities have delegated social work functions. In July 2015, the Scottish Social Services Council published the Chief Social Work Officer Standard in Scotland 2015 www.socialworkscotland.org/doc_get.aspx?DocID=1134. It is based around the core of modelling social work values with four standards: setting direction, achieving outcomes, self-leadership and working with others. The Standard is the foundation of the Post Graduate Diploma – Chief Social Work Officer.

3.1.3 The Chief Social Work Officer is responsible for:

- Providing professional leadership and ensuring that professional issues are considered as part of strategic, corporate and operational service delivery;
- Providing professional advice on the discharge of statutory duties including corporate parenting, child protection, adult protection and managing high risk offenders;
- Ensuring senior social work posts appropriately reflect professional leadership responsibilities to support the development and delivery of professional assurance arrangements across social work;
- Ensuring social work practice and standards across all social work functions;
- Ensuring only registered social works undertake functions that are reserved in legislation for this role;
- Taking a leading role in supporting the workforce;
- Taking the final decision on behalf of the local authority on a range of statutory matters including the adoption of children, secure accommodation and guardianship;

- Ensuring there are effective governance arrangements for the management of complex issues involving the balance of need, risk and civil liberties.

3.1.4 The Chief Social Work Officer has a role in:

- Providing professional advice and guidance to the Integration Joint Board to which social work functions are delegated;
- Promoting partnership working across professions and all agencies to support the delivery of integrated services;
- Promoting social work values across corporate agendas and partner agencies.

3.2 Social Work and Social Care Professional Leads

3.2.1 Social work and social care professional leads have specific responsibilities for:

- Providing professional leadership and ensuring that professional issues are considered as part of service delivery and service change;
- Ensuring that social workers and social care workers have access to professional advice to support safe practices;
- Ensuring that appropriate mechanisms are in place to support staff supervision and development;
- Social work and social care professional leads also have operational responsibilities for services.

3.2.2 The Social Work Professional Leads in Shetland are:

Executive Manager Children and Families
Executive Manager Children's Resources
Executive Manager Adult Social Work
Executive Manager Criminal Justice

3.2.3 The Social Care Professional Leads in Shetland are:

Executive Manager Community Care Resources
Executive Manager Children's Resources
Executive Manager Adult Services

3.2.4 Social Work and Social Care Professional Leads have professional lines of accountability directly to the Chief Social Work Officer.

4 Governance for Social Care Practice

4.1 Social care services are becoming more integrated with health services and agreed care governance arrangements are essential within this complex environment to ensure quality services and statutory responsibilities are effectively discharged.

4.2 Social care governance provides a framework to support all people working within social care services to take responsibility for continuously improving the quality of their services. It is based on good communication and requires everyone to have an understanding of their role and responsibilities. It connects practitioners, users and carers, social care managers and organisational leaders in achieving a common goal – improving outcomes for people who use our services.

4.3 Key Principles of Social Care Governance:

4.3.1 The principles of effective care governance include the following:

- Involving service users/cares and the wider public on the development of quality care services;
- Ensuring safe and effective services with appropriate support and training for staff;
- Striving for continuous improvement with effective policies and processes in place;
- Ensuring accountability and management of risk.

4.4 The Social Care Governance Framework (**Appendix 2**) illustrates the key component parts that contribute to good social care governance.

5 The Role of the Social Work Governance Group

5.1 The Social Work Governance Group (SWGG) contributes to the overall Clinical Care and Professional Governance Framework (**Appendix 3**), which shows the way in which accountability for the quality of health and social care services is monitored and assured and how professional accountability is organised in Shetland. The SWGG comprises Social Work and Social Care Professional Leads and supports the discharge of the function of the Chief Social Work Officer by fulfilling a governance function for all social work and social care services.

- 5.2. Representatives from the SWGG attend the Joint Governance group and the Chief Social Work Officer is a member of the Clinical, Care and Professional Governance Committee, which provides clinical care and professional governance assurance for all health and social care services commissioned by the Council and Health Board.

1. Risk, Discretion and Decision Making	
Risk is an essential and unavoidable part of everyday life. Social Workers are accountable for maintaining professional standards and the quality of their work. A focus on assessment and prevention helps to identify and manage risk. Social Workers need to be empowered and supported to make well informed decisions, using their professional judgement and discretion within a framework of accountability.	
Employers, in conjunction with Chief Social Work Officers as appropriate, should ensure:	Social Workers should:
<ul style="list-style-type: none"> ■ Clear strategic objectives and a robust operational framework are in place to deliver social work services; ■ There is clear guidance about balancing risk, needs and human rights; ■ Social Workers are supported to exercise professional judgement and take risks; ■ There is a structured approach to assessing and managing risk, drawing on evidence based approaches and supported by robust risk assessment and risk management systems that are routinely audited and monitored; and ■ That a framework exists for the development of innovative personalised support informed by relevant risk assessment. 	<ul style="list-style-type: none"> ■ Uphold professional social work values and ethics in their practice; ■ Exercise, justify and record professional judgements and decision making; ■ Use, as a basis for approach to risk, discretion and decision making: <ul style="list-style-type: none"> • legislation, protocols, codes, guidance; • social work theory, models, practice; • best knowledge based practice; • all available evidence; • informed opinion; and ■ Develop and maintain knowledge, skills and competence, recognising and working within the limits of their competence.
What does this look like?	
<ul style="list-style-type: none"> ■ It is understood, including by elected members, that risk is inevitable and that there is a structure that promotes appropriate risk-taking supported by evidence-based risk assessment approaches; ■ Considered risk taking weighs up the potential benefits or disbenefits of taking the risk against not taking the risk; ■ Individuals' understanding and capability to share risk is routinely explored and taken into account in decisions made about social work intervention with them; ■ Practice is openly reviewed when things go well or go wrong and learning is identified and shared; ■ Social Workers demonstrate enhanced critical decision making skills, backed up by sound evidence and best practice; ■ There is clear guidance and understanding of working with risk, including child and adult risk assessment and management; ■ Social Workers have the appropriate skills and training to: <ul style="list-style-type: none"> • carry out risk assessment tasks; • effectively use the discretion they have to develop innovative, personalised solutions in conjunction with partners and people who need support or services; • make, and be able to justify, their decisions; and ■ There is an up to date and accurate chronology and analysis to support decisions made. 	

2. Self and Self Regulation	
Social Workers must manage and prioritise work; justify and be accountable for practice; and evaluate their effectiveness in meeting organisational requirements and the needs of individuals, families and communities through safe, effective and personalised practice.	
Employers, in conjunction with Chief Social Work Officers as appropriate, should:	Social Workers should:
<ul style="list-style-type: none"> ■ Ensure compliance with all relevant Codes of Practice; legislation; standards; training; organisational and inter-organisational guidance; ■ Ensure Social Workers receive effective support, supervision, and feedback which supports ongoing self-regulation; ■ Provide an effective line management structure that provides an escalation system; ■ Provide effective audit of professional practice; ■ Provide training and development opportunities for Social Workers; and ■ Be accessible to all Social Workers who seek assistance, whether because they do not feel able, or adequately prepared or supported, to carry out any aspect of their work. 	<ul style="list-style-type: none"> ■ Comply with all relevant Codes of Practice; legislation; standards; training; organisational and inter-organisational guidance; ■ Maintain professional registration and comply with post registration training and learning requirements; ■ Take responsibility for their own practice and learning and development; ■ Reflect and critically evaluate their practice and be aware of their impact on others; ■ Acknowledge and address risk to themselves and others; ■ Maintain appropriate relationships and personal boundaries with people who use services; ■ Demonstrate emotional resilience in working with challenging situations and behaviours; ■ Use supervision and peer support to reflect on, and improve, practice; ■ Seek assistance if not able to carry out an aspect of work, or not sure how to proceed; and ■ Use the authority of their role in a responsible and respectful manner.
What does this look like?	
<p><u>Social Workers:</u></p> <ul style="list-style-type: none"> ■ Carry out duties using accountable, professional judgement, based on social work knowledge, skills, practice and values, complying with relevant Codes of Conduct, legislation, guidance etc, working in a safe and effective manner; ■ Are aware, and consider the impact, of their own values, prejudices, ethical dilemmas and conflicts of interest on their practice and on other people; ■ Challenge discrimination, disadvantage and other forms of inequality and injustice; ■ Maintain clear and accurate records and provision of evidence for professional judgements, in an accessible and appropriate manner; ■ Use risk assessment policies and procedures to address whether behaviours of people who use services present a risk of harm to themselves or others; and ■ Proactively manage their own training and development needs as an integral part of their job. <p><u>Employers/CSWOs</u></p> <ul style="list-style-type: none"> ■ Have in place systems and approaches to promote a climate which supports, monitors, reviews and takes the necessary action to ensure Social Workers comply with professional, legal, organisational and operational requirements, and have the confidence and competence to deliver safe and effective practice. 	

3. Developing Knowledge and Skills	
Continuing learning and knowledge and skills is essential to improving practice and outcomes for individuals, families and communities. Engaging in learning and development, linked to organisational and individual priorities and objectives, supports service improvement.	
Employers, in conjunction with Chief Social Work Officers as appropriate, should:	Social Workers should:
<ul style="list-style-type: none"> ■ Ensure there are planned and strategic approaches to learning and development, within a learning culture which is open and fair; ■ Provide access to, and actively promote, a wide range of formal and informal learning and development opportunities; ■ Provide opportunities for involvement in research and putting this into effective practice; and ■ Support arrangements for Social Workers to share and apply learning to their practice. 	<ul style="list-style-type: none"> ■ Routinely review and update knowledge of legal, practice, policy and procedural frameworks; ■ Use supervision to reflect on practice and use critical analysis to support social work interventions; ■ Keep up to date with relevant research through reading the journals, learning from other professionals and listening to service users; ■ Continually evaluate and learn from practice; and ■ Engage in critical analysis and research.
What does this look like?	
<ul style="list-style-type: none"> ■ There is a learning culture in the workplace which promotes and supports continuously improved practice and performance, including opportunities for critical feedback on that culture; ■ Social Workers make effective use of the SSSC Continuous Learning Framework and involvement in professional networks; ■ There is a strategy for learning and development based on the learning needs of social workers, workforce planning needs of the organisation and local and national priorities developed by CSWOs, Social Workers and people who use services and their carers; ■ The impact of learning on practice is evaluated systematically and is used to inform planning; ■ Social Workers at all levels contribute to the continuous improvement of practice which is encouraged and valued; ■ There is a clear link between organisational and operational priorities and objectives, personal learning and development plans and activities; and ■ There is an environment that promotes engagement in research and applying evidence and knowledge based practice. 	

4. Guidance, Consultation and Supervision	
Reflective practice, coupled with an environment which promotes wellbeing, a healthy work/life balance and appropriate accountability, supports improving practice and ongoing professional development to deliver improved outcomes.	
Employers, in conjunction with Chief Social Work Officers as appropriate, should:	Social Workers should:
<ul style="list-style-type: none"> ■ Provide effective supervision and employee development systems, that link individual performance to services and outcomes for people; ■ Maintain effective systems to allocate work and manage workloads; ■ Provide regular communication of priorities, policies and standards; ■ Ensure regular audit of the quality of social work practice is carried out; and ■ Ensure clear guidance on balancing risk, needs, human rights and consultation with manager is readily available to Social Workers who are making such judgements. 	<ul style="list-style-type: none"> ■ Actively seek, and engage fully with, supervision on a regular basis to reflect on their practice and identify areas for development; ■ Undertake regular analysis and assessment of the quality of their practice including reflection on engagement and interventions with people; what is going well; what requires to change; and identifying and addressing barriers to safe and effective practice; ■ Manage and prioritise their workload within organisational policies and priorities.
What does this look like?	
<ul style="list-style-type: none"> ■ Organisational policies, priorities and standards are formally recorded, communicated, evaluated and audited on a regular basis which is specified and the results/response made known to managers and Social Workers; ■ Casework is formally recorded and audited periodically by senior managers; ■ The role of the Chief Social Work Officer in providing professional advice and guidance, and how these can be accessed, is clearly communicated and understood; ■ Social Workers routinely consult with their peers and others to inform practice, share lessons learned and meet continuing professional development needs; ■ There is a formal supervision policy which is communicated to, and understood, which requires that supervision be used to support effective professional practice that: <ul style="list-style-type: none"> • reviews workload and associated stress levels, balances best practice requirements with organisational policies, procedures and priorities; and to support professional judgement and continuous development; • specifies the minimum time and frequency of supervision for all Social Workers/other staff/staff with particular needs; • requires managers to record when and why sessions are cancelled/cut short; • makes clear that this is a reflective process and both managers and Social Workers should undertake appropriate preparation by analysing their practice, identifying challenges and potential solutions and considering development needs; • requires the main points raised to be recorded and signed off by both manager and Social Worker. ■ There is a clear process for handling professional disagreement, including the role of the line manager and CSWO in providing advice and support with respect to professional standards and decision-making. There is clear guidance on how this is recorded; and ■ Social Workers are encouraged to raise issues/seek assistance and guidance from their supervisor outwith formal supervision, and the organisation has systems in place to allow the reporting of anything that might impede safe and effective practice. 	

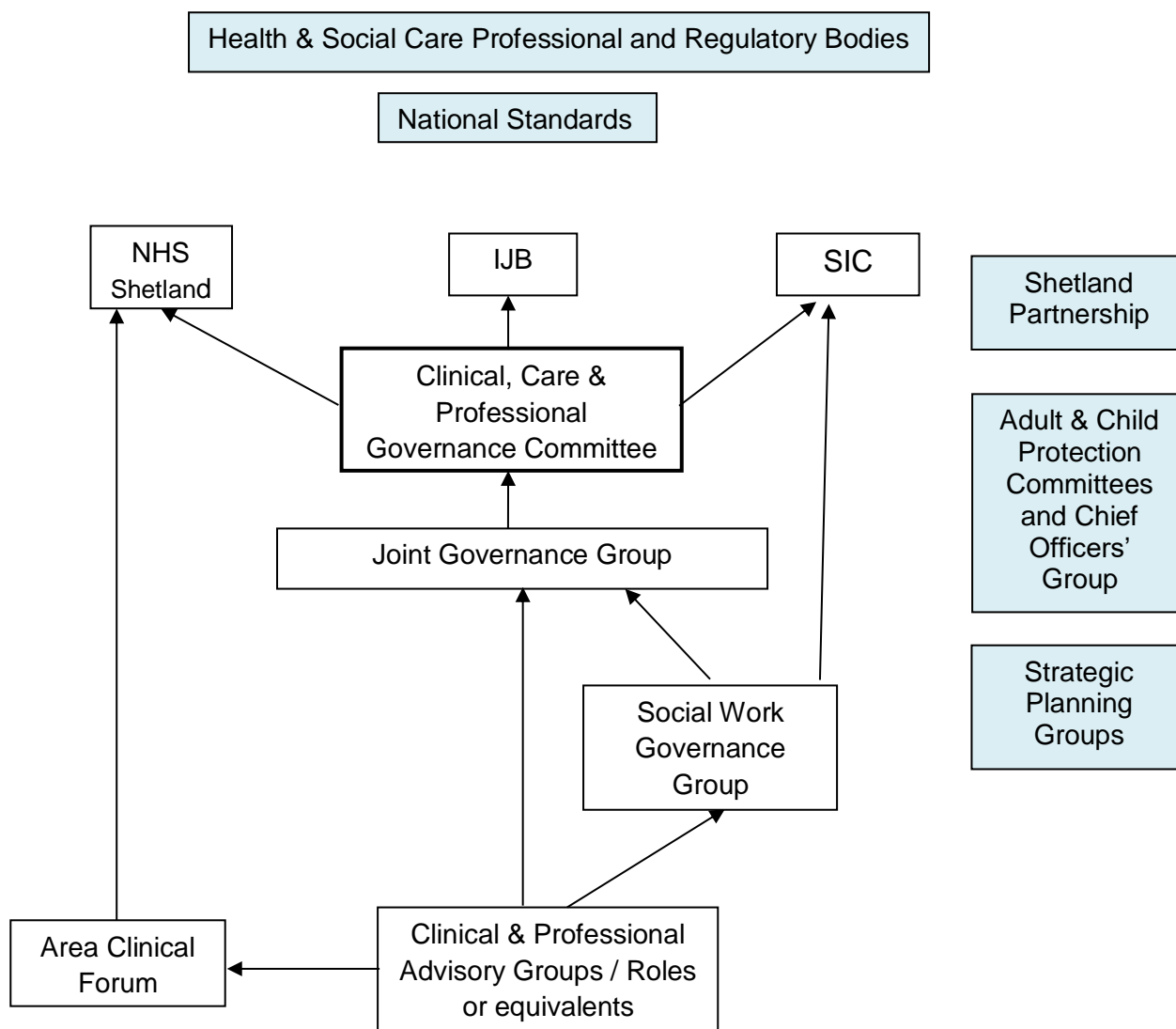
5. Information Sharing and Joint Working	
Effective information sharing and joint working across different agency boundaries are essential to the provision of high quality integrated care and support. They are also an important aspect of local multiagency systems of child, adult and public protection.	
Employers, in conjunction with Chief Social Work Officers as appropriate, should:	Social Workers should:
<ul style="list-style-type: none"> ■ Ensure the value of joint working and information sharing is promoted amongst Social Workers and that confidentiality and a right to privacy in private life is understood and complied with; ■ Provide clarity of accountability and responsibility for case management in any joint working arrangements; ■ Ensure Social Workers have a clear and shared understanding with colleagues of other agencies of their respective responsibilities for the identification and management of risk; ■ Have in place information sharing protocols with all relevant partnerships; ■ Ensure IT systems are used, where appropriate, to provide integrated and single assessments, and speedy information sharing; ■ Ensure Social Workers are appropriately trained, with other agencies, on the purposes and processes of information sharing; and that ■ Professional supervision is provided to social workers where their line manager is a professional from another discipline. 	<ul style="list-style-type: none"> ■ Take the necessary action to understand the roles and responsibilities of key colleagues in other agencies; ■ Recognise significant information relating to child, adult and/or public protection and communicate it timeously to other key agencies; ■ Acknowledge the value of, and respect, the contribution of colleagues from different disciplines; ■ Actively promote and co-operate fully in joint working to ensure people receive personalised and appropriately integrated services; ■ Understand and apply agency policy for handling and sharing sensitive or highly confidential data; and ■ Identify dilemmas inherent in respecting confidentiality and the importance of information sharing and seek support to address these issues.
What does this look like?	
<ul style="list-style-type: none"> ■ High quality integrated services are delivered through effective partnerships; ■ Good, regular multi-agency training is in place; ■ There are effective links within and across agencies to monitor and manage risk; ■ There is good use of technology to support information sharing and joint working promoting integrated and single assessment processes such as MAPPA1 or SSA2 ; ■ All agencies promote the uptake of “universal” supports and services where appropriate; ■ Partners have good systems to resolve operational disagreements with appropriate recourse to senior managers when needed; ■ Accessibility to services is straightforward and personalised; and ■ Confidentiality and privacy are respected with due regard to legislation on Data Protection, Human Rights and Equalities. 	

1 Multi Agency Public Protection Arrangements

2 Single Shared Assessment

Chief Executives and Elected Members	Chief Social Work Officer Responsibilities
<p>Elected members represent constituents and promote the interest of the local community</p> <p>With Chief Executives, Elected Members promote human rights, equalities, social justice</p> <p>Ensure planning, delivery and monitoring of social care services is informed by service user experience and views</p> <p>Have a duty to scrutinise public services</p> <p>Develop strategic and policy direction</p> <p>Create an environment that affirms the contribution of staff and support innovation</p> <p>Lead improvement and learning where challenge and risk has been identified</p>	<p>Accountable to the Chief Executive and Elected Members</p> <p>Provide professional advice to the corporate team and professional leadership to staff</p> <p>Act as final decision maker on certain matters</p> <p>Ensure components are in place for developing good governance e.g. culture, systems, practices, performance, vision, leadership</p> <p>Ensure there is clear guidance about balancing risk, needs and civil liberties</p> <p>Ensure robust processes are in place to assess and manage risk</p> <p>Ensure improved outcomes for individuals is a priority</p> <p>Ensure compliance with the all relevant Codes of Practice, legislation and standards</p> <p>Promote professional values and ethics in conjunction with SSSC and Care Inspectorate</p> <p>Ensure staff receive quality support, supervision, development and learning through an effective structure</p> <p>Develop a culture of openness, communication and accountability when learning from successes and critical incidents</p>
Social Care Practitioners and Managers	Service Users, Carers and Communities
<p>All staff are responsible for contributing to the delivery of social care governance arrangements</p> <p>Uphold social work professional values and ethics in their practice</p> <p>Work in partnership with services users, carers and other stakeholders to achieve positive outcomes</p> <p>Should be informed and empowered by the organisation and through learning and development enable the shift of power and control to people requiring support.</p> <p>Are responsible for continually improving by applying best practice, theory and judgement skills</p> <p>Maintain standards for registration (where required) and meeting SSSC Codes of Practice and applying the SSSC Continuous Learning Framework</p> <p>Maintain appropriate relationships and personal boundaries with people who use services</p> <p>Take responsibility for the safety of people who use services and for themselves as staff members</p> <p>Use supervision to reflect on practice</p> <p>Ensure there is a link between organisational and operational priorities and personal learning and development plans</p>	<p>Be recognised as having expertise and encouraged/enabled to contribute to identifying individual and community goals and outcomes</p> <p>Be informed of rights and responsibilities and how this impacts on life and planning choices</p> <p>Contribute to the performance management system of the service and have the opportunity to shape services</p> <p>Have information on how to influence</p> <p>Have the opportunity to share views on what is essential to good quality life and influence the allocation of resources to meet this</p> <p>Inform organisational risk management/risk enablement activities</p>

Clinical, Care and Professional Governance Framework





Meeting(s):	Education & Families Committee	5 February 2018
Report Title:	External Audit Reports – Care Inspectorate	
Reference Number:	CS-07-18-F	
Author / Job Title:	Director of Children’s Services	

1.0 Decisions / Action required:

- 1.1 That Education and Families Committee NOTE the content of the Care Inspectorate Report on Mid Yell Junior High School Nursery and Whiteness Primary School Early Years.

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 two such recent inspection reports from the Care Inspectorate.
- 2.5 The Mid Yell Junior High School Nursery, which operates within Mid Yell Junior High School had an unannounced inspection by the Care Inspectorate on 03 October 2017.
- 2.6 The Inspection Grades for Mid Yell Junior High School Nursery were as follows:
- | | |
|---------------------------------------|--------------|
| Quality of care and support: | very good |
| Quality of environment: | not assessed |
| Quality of staffing: | not assessed |
| Quality of management and leadership: | very good |
- 2.7 The Care Inspectorate methodology of inspection has changed. Previously all quality sections would be inspected but it was found that these reports were too lengthy. The inspection at Mid Yell Junior High School Nursery was a light-touch inspection and only looked at two quality sections. Full inspections are still carried out but are focused on services which aren’t performing as well.

- 2.8 The Whiteness Primary School Early Years, which operates as part of Whiteness Primary School, had an unannounced inspection by the Care Inspectorate on 11 December 2017. This is of particular interest to the Local Authority as this is one of the “test of change settings” in Shetland that are piloting arrangements for 1140 hours of provision of early learning and childcare.
- 2.9 The Inspection Grades for Whiteness Early Years were as follows:
- | | |
|---------------------------------------|--------------|
| Quality of care and support: | very good |
| Quality of environment: | not assessed |
| Quality of staffing: | not assessed |
| Quality of management and leadership: | very good |
- 2.10 The Care Inspectorate methodology of inspection has changed. Previously all quality sections would be inspected but it was found that these reports were too lengthy. The inspection at Whiteness Early Years was a light-touch inspection and only looked at two quality sections. Full inspections are still carried out but are focused on services which aren't performing as well

3.0 Corporate Priorities and Joint Working:

- 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.”

4.0 Key Issues:

- 4.1 The Care Inspectorate commented on the following strengths in Mid Yell Junior High School Nursery:
- Continuing to provide a warm, caring and safe environment for the children who use the service.
 - The range of activities on offer for the children, including outdoors.
 - The strong relationship between parents / carers and staff and the approachability of the staff in the setting.
 - Staff using innovative approaches to communicating with parents about activities taking place in the setting.
 - Children fully involved in the planning of activities and setting their own targets.
 - Child-led work with achievements celebrated.
 - Strong team work amongst the staff and the leadership of the Head Teacher of Mid Yell Junior High School.
- 4.2 The Care Inspectorate noted the following actions for the Mid Yell Junior High School Nursery:
- Move children's care plans into a more accessible area within the setting.
 - Review care plans to ensure they are updated and hold all relevant information about the child, including their individual health and wellbeing.
- 4.3 The Care Inspectorate commented on the following strengths in Whiteness Early Years:

- Children were cared for by friendly, kind and caring staff who clearly enjoyed their role.
- Staff were enthusiastic about the new extended session and asked frequent questions about ways they could improve.
- The ethos of improvement within the service which was reflected in the school improvement plan and the early years development plan.
- Staff regularly attended in-service training days and kept up-to-date with current childcare initiatives. They used new knowledge to support continued improvement at Whiteness.
- The head teacher provided strong leadership and was well-liked by parents.
- Children were assured of continuity of care between the home and the setting through effective communication.
- A “Blog” had been introduced which was well-used by parents.
- Staff had developed effective working relationships with parents, who felt welcome at Whiteness and had opportunities to be involved in their child’s learning.
- The parents liked the changes within the setting and the happy atmosphere.
- A very good start had been made to monitoring the children’s progress through “da muckle book” to plan with the children, which they evaluated and shared with parents.
- Staff engaging positively with children, valuing their opinion and stories.
- Children were encouraged to investigate and explore by themselves.
- Children were learning naturally through self-initiated play and investigation using a wide selection of resources and materials. They were happy, independent and confident.
- Staff celebrated the children’s work through displays on the walls and genuine praise and encouragement.
- Children’s involvement in their learning was evaluated using a track system, the learning stories and information displayed on the notice board.
- Health and wellbeing were set firmly in all aspects of the play environment and daily routine.
- Staff knew the children well and could describe how they met their individual needs.
- Each child had a care plan which was regularly reviewed.
- Children had regular access to fresh air and exercise having free flow between playroom and courtyard at times throughout the day.
- Staff were working on the outdoor area which provided a safe and interesting outdoor learning environment.
- Children could use the hall for physical sessions as well as areas surrounding the school, which contributed to their physical skills and health and wellbeing.
- Staff reminded children about safety and to be aware of risk.
- Staff were very good role models regarding behaviour and manners and we saw children sharing, taking turns and being considerate with their friends as well as tidying up.

4.4 There were no requirement or recommendations noted by the inspector arising from the visit to Whiteness Early Years. The inspector did note the planned development work for the setting, in particular:

- the operation and evaluation of the pilot (extended session) ensuring this is meeting the needs of the children.
- continue having regular full team meetings which will ensure they are promoting good outcomes for children.

<ul style="list-style-type: none"> • promoting the use of the outdoor area and ensuring this is meeting the needs of the children. 		
5.0 Exempt and/or confidential information:		
5.1 None		
6.0 Implications:		
6.1 Service Users, Patients and Communities:	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.	
6.2 Human Resources and Organisational Development:	The Head Teacher of Mid Yell Junior High School will support staff with the implementation and monitoring of the recommendation around care plans.	
6.3 Equality, Diversity and Human Rights:	There are no equality, diversity or human rights issues arising from this report.	
6.4 Legal:	There are no legal implications arising from this report.	
6.5 Finance:	There are no financial implications arising from this report.	
6.6 Assets and Property:	There are no implications for major assets and property arising from this report.	
6.7 ICT and new technologies:	There are no implications for ICT and ICT systems arising from this report.	
6.8 Environmental:	There are no implications for the local environment arising from this report.	
6.9 Risk Management:	There are no risks arising from this report.	
6.10 Policy and Delegated Authority:	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.	
6.11	None	

Previously considered by:		
--------------------------------------	--	--

Contact Details:

Robin Calder, Quality Improvement Officer – Children's Services

01595 744745

robin.calder@shetland.gov.uk

Jerry Edwards, Quality Improvement Officer

01595 744099

Jerry.edwards@shetland.gov.uk

Report Finalised: 25 January 2018

Appendices:

Appendix 1 - Mid Yell Junior High School Nursery Care Inspectorate Report, October 2017

Appendix 2 – Whiteness Primary School Early Years Care Inspectorate Report, December 2017

Background Documents:

None

END

Mid Yell Junior High Nursery School Day Care of Children

Mid Yell Junior High School
Mid Yell
Shetland
ZE2 9BN

Telephone: 01595 745050

Type of inspection: Unannounced
Inspection completed on: 3 October 2017

Service provided by:
Shetland Islands Council

Service provider number:
SP2003002063

Care service number:
CS2003016117

About the service

Mid Yell Junior School Nursery is registered with the Care Inspectorate to provide a care service to a maximum of 21 children aged three years to those not yet attending primary school. The service operates from a purpose-built nursery classroom within the Mid Yell Junior High School in the village of Mid Yell, on the island of Yell, which is situated to the north of mainland Shetland. During operating times the service has the exclusive use of the nursery classroom, foyer, toilets and shared use of the library, hall area, ASN areas, lower primary room and school grounds.

Included within the Mission Statement for Mid yell Junior High School was:

"We aim to provide a broad, challenging and enjoyable education within a secure, happy environment. Creating a place where all members of the school community can become confident and enthusiastic learners in order to reach their full potential in their chosen direction in life".

The Care Inspectorate check services are meeting the principles of Getting it Right for Every Child (also known as GIRFEC); Scotland's national approach to improving outcomes and wellbeing for children by offering the right help at the right time from the right people. It supports them and their parent(s) to work with services that can help them. There are eight wellbeing indicators at the heart of Getting it right for every child: safe; healthy; achieving; nurtured; active; respected; responsible; and included.

What people told us

There were 14 children present on the morning we inspected and two members of staff. We talked with five of the parents and carers during our inspection and found that they thought the nursery provided a warm, caring and safe environment for the children. They considered that children had access to a varied and interesting range of activities and liked that they went outside to play in all weathers. We found parents liked the staff, describing them as: "lovely" and "great".

Before the inspection we sent out 12 care standards questionnaires (CSQs) to parents using the service, and we received eight completed CSQs. We sent five emails to parents who supply an email address and received two replies. From looking at the written comments we found parents were very happy with all aspects of the service.

Included in comments was:

"Staff members are very open, honest, friendly and welcoming, and made me feel at ease and able to ask them face to face if/when I had any concerns. I am more than happy that not only do the staff have the skills, they are definitely 'made for the job' and seem to effortlessly put the children and parents at ease".

We talked with the majority of the children during the morning. We found they were keen to talk with us and liked to share their thoughts with us. When we asked what they liked to do at nursery they described their favourite activities, which included having, snack, playing outside and having gym in the hall. We observed the children and noted they were happy and content, comfortable with the staff, familiar with the nursery routines and enjoying their time within the service.

We shared feedback from parents and children with the head teacher and lead practitioner during the feedback session at the end of the inspection. Some parents had noted they missed having a full time teacher in the service but also considered that staff were doing a very good job.

Self assessment

The service had not been asked to complete a self assessment in advance of the inspection. We looked at their quality assurance processes and how they were monitoring the quality of the provision within the service.

From this inspection we graded this service as:

Quality of care and support	5 - Very Good
Quality of environment	not assessed
Quality of staffing	not assessed
Quality of management and leadership	5 - Very Good

What the service does well

Children were assured of continuity of care between the home and the nursery through effective communication links between the service and parents. We noted a strong sense of community within this island school and found a warm, happy and caring atmosphere within the service.

We noted that there were very positive working relationships between the staff and the parents. Involving parents was a current development focus throughout the whole school and they had developed new ways to involve parents.

Parents told us they liked the Facebook page describing it as: "a great way to keep us informed and updated". As a result they felt welcome in the nursery and involved in their child's learning and development, through various methods including home-links 'Magical Moments at Home' (display in foyer), parents' meetings and 'Target Ladders'.

Children were fully involved with the planning of activities and setting their own targets. We saw busy, happy children who were learning naturally through play. They could explore and investigate at their own pace using good quality resources and materials.

We observed meaningful well-judged staff interaction with children. We saw staff asking children for their ideas and suggestions, and taking time to listen to their replies and other news and opinions.

Children's work was child-led and celebrated. Parents told us the children were very happy at the nursery and continually learning and developing. Children were involved in evaluation of their learning and next steps were set.

Health and wellbeing were set firmly in all aspects of the nursery environment. Since the previous inspection the outdoor area had been upgraded. Staff had created a stimulating outdoor learning environment which children could access daily. Parents told us they liked that they were outside in all weathers and that the service provided all-weather suits. We did not see the children play outdoors due to the inclement weather and the fact Tuesday was gym day in the hall.

Children were familiar with routines and very good at keeping themselves safe. Staff reminded them to take care on the stairs when going to gym. We saw children sharing, taking turns and being considerate of their friends. We also noted they were encouraged to try things for themselves and staff praised the children for their efforts.

Children were cared for by friendly staff who were dedicated to the service and worked hard to ensure they were meeting the needs of all the children. Staff were keen to attend in-service days to ensure they were up-to-date with current childcare initiatives and were committed to continuous improvement.

We saw a well-managed service led by the head teacher who was very active in the setting. We noted strong teamwork and all were working together and following the current 'Nursery Improvement Plan'.

Effective communication with other agencies meant children's care and learning needs were met well for example they had an ASN teacher who visited to support children as well as input from speech and language therapists. We saw each child had a care plan which was regularly reviewed - see: 'What the service could do better'. We noted the staff were aware of each child's individual needs and could describe how they met these.

What the service could do better

We noted that the care plans were safely stored in the school office. However, these were not too easy for the staff to access, for example if they needed to access these during a session. We discussed this during the feedback session and asked that these be moved to the nursery area. The head teacher and staff agreed this would be manageable.

We noted that some of the care plans held limited information. We recommended that they review these to ensure they were updated and held all relevant information - **see recommendation 1.**

We also noted that one staff member's paediatric first aid certificate had expired. The service was aware of this and staff would attend this at the next in-service training days.

We looked at parents' responses to our questionnaires and noted they had commented that there was no permanent teacher in post. The head teacher was supporting the staff and working with them to ensure the service was running smoothly. They had weekly staff planning meetings and staff felt supported and valued.

The head teacher said: "he would continue with this high level of support and was keen to be a part of the early years service". He further stated: "he was very proud of the staff and how they had 'stepped up' and were running the service very well". We noted he made time daily to attend when parents were collecting children which we saw during this inspection, talking with parents and staff.

We had a discussion with the head teacher regarding the name of the service, for example we noted Mid Yell Nursery on the side of the building but also early years. We advised that if they were using a different name for the service they needed to contact the Care Inspectorate to advise of a change of name.

Requirements

Number of requirements: 0

Recommendations

Number of recommendations: 1

1. It is recommended that staff review all care plans. These should contain all relevant information pertaining to the child's individual health and wellbeing needs and reflect where the child is at now and what support is needed.

Reference: National care standards early education and childcare up to the age of 16. Standard 3: health and wellbeing; standard 4: engaging with children.

Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at www.careinspectorate.com.

Inspection and grading history

Date	Type	Gradings	
20 May 2014	Unannounced	Care and support	5 - Very good
		Environment	5 - Very good
		Staffing	5 - Very good
		Management and leadership	5 - Very good
19 Jun 2009	Unannounced	Care and support	5 - Very good
		Environment	4 - Good
		Staffing	4 - Good
		Management and leadership	4 - Good

To find out more

This inspection report is published by the Care Inspectorate. You can download this report and others from our website.

Care services in Scotland cannot operate unless they are registered with the Care Inspectorate. We inspect, award grades and help services to improve. We also investigate complaints about care services and can take action when things aren't good enough.

Please get in touch with us if you would like more information or have any concerns about a care service.

You can also read more about our work online at www.careinspectorate.com

Contact us

Care Inspectorate
Compass House
11 Riverside Drive
Dundee
DD1 4NY

enquiries@careinspectorate.com

0345 600 9527

Find us on Facebook

Twitter: @careinspect

Other languages and formats

This report is available in other languages and formats on request.

Tha am foillseachadh seo ri fhaighinn ann an cruthannan is cànan eile ma nithear iartras.

অনুরোধসাপেক্ষে এই প্রকাশনাটি অন্য ফরম্যাট এবং অন্যান্য ভাষায় পাওয়া যায়।

یہ اشاعت درخواست کرنے پر دیگر شکلوں اور دیگر زبانوں میں فراہم کی جاسکتی ہے۔

ਬੇਨਤੀ 'ਤੇ ਇਹ ਪ੍ਰਕਾਸ਼ਨ ਹੋਰ ਰੂਪਾਂ ਅਤੇ ਹੋਰਨਾਂ ਭਾਸ਼ਾਵਾਂ ਵਿੱਚ ਉਪਲਬਧ ਹੈ।

هذه الوثيقة متوفرة بلغات ونماذج أخرى عند الطلب

本出版品有其他格式和其他語言備索。

Na życzenie niniejsza publikacja dostępna jest także w innych formatach oraz językach.

Whiteness Primary School Nursery Day Care of Children

Whiteness Primary School
Whiteness
Shetland
ZE2 9LJ

Telephone: 01595 745380

Type of inspection: Unannounced
Inspection completed on: 11 December 2017

Service provided by:
Shetland Islands Council

Service provider number:
SP2003002063

Care service number:
CS2003016121

About the service

The service operated from a purpose-built area situated within the Whiteness Primary School in Whiteness, an area on the west side of mainland Shetland. The nursery has recently been upgraded and the layout has changed. The area now consists of a main open-plan playroom with kitchen area, a cosy corner, children's toilets, nappy change facilities, storage areas and a small sleep room. Children have access to an outdoor courtyard area which is partially roofed. The service also have shared use of the school and grounds.

The service was registered to provide a care service to a maximum of 20 children aged 3 years to those not yet attending primary school. The service operated Monday to Friday, during term time only. The service is taking part in a pilot providing 1140 hours of free early learning and child care. Children can attend for a morning or an afternoon session as well as having the option to stay for the whole day.

The Care Inspectorate check services are meeting the principles of Getting it Right for Every Child (also known as GIRFEC); Scotland's national approach to improving outcomes and wellbeing for children by offering the right help at the right time from the right people. It supports them and their parent(s) to work with services that can help them. There are eight wellbeing indicators at the heart of Getting it right for every child: safe; healthy; achieving; nurtured; active; respected; responsible; and included.

What people told us

There were 12 children present during the morning session and six of those stayed for the lunch session. There was a change-over of some children after lunch as others came for the afternoon session. We talked with four of the parents during our inspection and asked their opinion of the service. We found they thought the premises were safe and secure, liked the recent changes to the environment and the fact the children could play outside daily. Parents told us there was a wide range of activities available to the children and all parents liked the staff stating they were: 'friendly and helpful' and 'easy to talk to'.

Before the inspection we sent out eight care standards questionnaires (CSQs) to parents using the service, and we received six completed CSQs. We email parents who supply an email address. From looking at the written comments we found parents were very happy with the service provided at Whiteness. Included within the written comments was:

'We are very happy with the quality of service and care provided by Whiteness. My child enjoys the range of activities on offer and has developed good relationships with the staff'.

We found the service was very child-led and that the views of the children were actively sought. We saw this happening naturally throughout the inspection, for example we heard staff asking for the children's opinions and how they might manage a task. We looked at the children's learning stories and the evaluation folder and noted staff included suggestions and ideas into these and shared this with parents.

We talked with the children who were happy to talk with us. They told us they liked coming to Whiteness and enjoyed their time there. When asked what was good fun they generally described their favourite activities. These were wide and varied and included playing outside, going to the library and having lunch. We observed the children and noted they were comfortable with the staff, familiar with the routines and happy and busy with the varied selection of activities provided.

We shared feedback with the head teacher and lead practitioner during the feedback session at the end of the inspection.

Self assessment

The service had not been asked to complete a self assessment in advance of the inspection. We looked at their quality assurance processes and how they were monitoring the quality of the provision within the service.

From this inspection we graded this service as:

Quality of care and support	5 - Very Good
Quality of environment	not assessed
Quality of staffing	not assessed
Quality of management and leadership	5 - Very Good

What the service does well

Children were cared for by friendly, kind and caring staff who clearly enjoyed their role. Staff were enthusiastic about the new extended session and asked frequent questions about ways they could improve. There was an ethos of improvement within the service which was reflected in the school improvement plan and the early years development plan. Staff regularly attended in-service training days and kept up-to-date with current childcare initiatives. They used new knowledge to support continued improvement at Whiteness. We noted the head teacher provided strong leadership and was well-liked by parents.

Children were assured of continuity of care between the home and the setting through effective communication. Since the previous inspection they had introduced a "Blog", which was well-used by parents. Staff had developed effective working relationships with parents, who told us they felt welcome at Whiteness and had opportunities to be involved in their child's learning through the learning stories as well parents evenings. The parents liked the changes within the setting and the happy atmosphere.

We noted a very good start had been made to monitoring the children's progress. They used "da muckle book" to plan with the children, which they evaluated and shared with parents. We saw staff engaging positively with children, valuing their opinions and stories. Children were encouraged to investigate and explore by themselves. Children were learning naturally through self-initiated play and investigation using a wide selection of resources and materials. They were happy, independent and confident. Staff celebrated the children's work through displays on the walls and genuine praise and encouragement. Children's involvement in their learning was evaluated using a tracking system, the learning stories and information displayed on the notice board.

Health and wellbeing were set firmly in all aspects of the play environment and daily routine. Staff knew the children well and could describe how they met their individual needs. Each child had a care plan which was regularly reviewed. Children had regular access to fresh air and exercise having free flow between the playroom and courtyard at times throughout the day. Staff were working on the outdoor area which provided a safe and interesting outdoor learning environment. Children could use the hall for physical sessions as well as areas surrounding the school, which contributed to their physical skills and health and wellbeing. Staff reminded children about safety and to be aware of risk. Staff were very good role models regarding behaviour and manners and we saw children sharing, taking turns and being considerate with their friends as well as tidying up.

What the service could do better

The service had identified various areas they planned to develop on the school improvement plan and on their own early years development plan. We agreed they needed to continue to monitor:

- the operation and evaluation of the pilot (extended session) ensuring this is meeting the needs of the children. Staff teamwork is key to this and they should continue having regular full team meetings which will ensure they are promoting good outcomes for children.
- promoting the use of the outdoor area and ensuring children have regular access to fresh air and exercise. Equally, need to ensure those who need to rest have ample opportunities for this. We discussed infection control and ensuring children had individual bedding.
- how children are enjoying having lunch within the service.

We noted the service is known as Whiteness Early Years. We discussed this with the head teacher and advised her to notify the Care Inspectorate so a new certificate of registration which would include the change of name could be issued.

Requirements

Number of requirements: 0

Recommendations

Number of recommendations: 0

Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at www.careinspectorate.com.

Inspection and grading history

Date	Type	Gradings	
2 Dec 2014	Unannounced	Care and support	5 - Very good
		Environment	5 - Very good
		Staffing	5 - Very good
		Management and leadership	4 - Good

Date	Type	Gradings	
24 Jan 2012	Unannounced	Care and support Environment Staffing Management and leadership	5 - Very good Not assessed 5 - Very good Not assessed

To find out more

This inspection report is published by the Care Inspectorate. You can download this report and others from our website.

Care services in Scotland cannot operate unless they are registered with the Care Inspectorate. We inspect, award grades and help services to improve. We also investigate complaints about care services and can take action when things aren't good enough.

Please get in touch with us if you would like more information or have any concerns about a care service.

You can also read more about our work online at www.careinspectorate.com

Contact us

Care Inspectorate
Compass House
11 Riverside Drive
Dundee
DD1 4NY

enquiries@careinspectorate.com

0345 600 9527

Find us on Facebook

Twitter: @careinspect

Other languages and formats

This report is available in other languages and formats on request.

Tha am foillseachadh seo ri fhaighinn ann an cruthannan is cànan eile ma nithear iartras.

অনুরোধসাপেক্ষে এই প্রকাশনাটি অন্য ফরম্যাট এবং অন্যান্য ভাষায় পাওয়া যায়।

یہ اشاعت درخواست کرنے پر دیگر شکلوں اور دیگر زبانوں میں فراہم کی جاسکتی ہے۔

ਬੇਨਤੀ 'ਤੇ ਇਹ ਪ੍ਰਕਾਸ਼ਨ ਹੋਰ ਰੂਪਾਂ ਅਤੇ ਹੋਰਨਾਂ ਭਾਸ਼ਾਵਾਂ ਵਿੱਚ ਉਪਲਬਧ ਹੈ।

هذه الوثيقة متوفرة بلغات ونماذج أخرى عند الطلب

本出版品有其他格式和其他語言備索。

Na życzenie niniejsza publikacja dostępna jest także w innych formatach oraz językach.



Meeting(s):	Education and Families Committee Policy and Resources Committee Shetland Islands Council	5 February 2018 12 February 2018 21 February 2018
Report Title:	Children's Services, Quality Improvement Framework – Common Timetable Structure	
Reference Number:	CS-02-18-F	
Author / Job Title:	Director of Children's Services	

1.0 Decisions / Action required:

- 1.1 That the Education and Families Committee, Policy and Resources Committee and Shetland Islands Council:
- NOTE the progress to date towards the implementation of a common timetable structure across all of Shetland's secondary settings from Tuesday 29 May 2018;
 - AGREE to Children's Services continuing to proceed towards implementation of the common timetable structure in May 2018, taking into account the school transport costs and future secondary teaching staffing efficiencies related to the move to this timetable structure.

2.0 High Level Summary:

- 2.1 The purpose of this report is to update Education and Families Committee, Policy and Resources Committee and Shetland Islands Council of progress towards the implementation of the new secondary education asymmetric common timetable structure, which is due to be in operation from the next Shetland wide secondary school timetable change on Tuesday 29 May 2018.
- 2.2 In addition, given the transport cost implications of the new timetable structure, formal approval is sought from the Education and Families Committee, the Policy and Resources Committee and Shetland Islands Council to confirm implementation of the asymmetric week in May 2018.
- 2.3 The report sets out a summary of the common timetable structure project, including:
- The origins, development and progress towards implementation of the common timetable structure within the Shetland Learning Partnership and Quality Improvement Framework projects since 2014;
 - The actual detail of the asymmetric, thirty-three x fifty-minute period common timetable model, to be adopted as Shetland's common timetable in secondary settings;

- The asymmetric school week includes slightly longer school days on a Monday to Thursday and a shorter school day in secondary settings on a Friday but there is no change to the overall length of the pupil day in school;
- The clear rationale and the many advantages and benefits of the new asymmetric timetable structure from a learning and teaching perspective;
- The interdependence between the new asymmetric timetable structure and Shetland's agreed common curriculum structure, which clarifies arrangements for the organisation of the curriculum and personalisation and choice for young people in all secondary settings from secondary one to secondary six;
- This curriculum structure is also due to be introduced in May 2018 to coincide with the implementation of the asymmetric week;
- The benefits of the common timetable structure in terms of effectively timetabling secondary teachers' class contact time and delivering best value in terms of the utilisation of secondary teaching staff;
- The communication and information sharing in respect of the new timetable structure that has taken place over recent years with children and young people, school staff, parent councils and parent forums, school managers and Shetland Islands Council's partners, such as the Shetland Recreational Trust and Shetland Arts;
- The school transport implications and transport costs of the common timetable structure;
- The significant risks to Shetland Islands Council of deferring or abandoning plans to introduce the common timetable structure in May 2018;
- Proposed next steps following the February cycle of committee meetings, if approval is granted, including further engagement with stakeholders on the purpose, detail and implications of the common timetable structure.

3.0 Corporate Priorities and Joint Working:

- 3.1 Shetland Islands Council's Corporate Plan 2016-2020 makes support for young people a priority for the work of the Council. The area most relevant to the common timetable structure is:

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.

- 3.2 Shetland's Community Planning Partnership, through the Local Outcome Improvement Plan, is committed to making Shetland the best place for children and young people to grow up in

4.0 Key Issues:

4.1 Key points around the common timetable structure, outlined in more depth in Appendix A, are as follows:

- The decision to move to the common timetable structure for secondary settings was made by the Shetland Learning Partnership (SLP) in 2015 as part of its delegated authority.
- Primarily, the SLP Project Board made this decision to ensure that young people are taught within the same secondary curriculum structure.
- This common structure support smooth transition points, including movement between secondary settings at the end of secondary four for junior high school pupils to the Anderson High School, and progression routes for all children and young people through their secondary education.
- The planning for the new timetable structure, involving Children's Services Officers and school managers, has proceeded since 2015 as the Director of Children's Services has delegated authority within the Shetland Learning Partnership Project to implement a new school timetable structure.
- However, the Education and Families Committee, Policy and Resources Committee and Shetland Islands Council are now required to agree to its implementation in May 2018 due to the school transport costs and the transport provision required within the new timetable structure.
- The asymmetric week is already in place, and works well, in Aith Junior High School and Whalsay School and in many other local authorities in Scotland.
- There are significant learning and teaching and efficiency reasons for the new asymmetric week structure:
 - Fifty-minute periods provide good time for teachers to review, introduce, teach and evaluate lessons;
 - A thirty-three period week makes the best use of teachers' contractual time with up to twenty-seven timetabled teaching periods possible each week for full-time secondary teaching staff.
 - With the asymmetric week in place, unused secondary class contact time that currently exists within the school estate will be reduced;
 - At present, if the current unused class contact time in the secondary settings is aggregated at whole authority level, the total of such time accounts for an equivalent of approximately 400 hours.
 - The thirty-three period week will support the implementation of the secondary common curriculum structure, worked up, shared and clarified with stakeholders over the last three years; in order to provide much needed clarity for our secondary settings in terms of the delivery of the curriculum and the number of subjects that young people study;

- There are some concerns around the current interim curriculum arrangements, specifically in relation to the organisation of learning in secondary three, which the new curriculum structure will address;
- Pupils living in the Halls of Residence will be able to travel home on a Friday afternoon rather than a Friday evening.
- Following on from the 2015 Shetland Learning Partnership decisions, secondary schools have spent the last two years progressing their timetables, curriculum and subject choices processes to align with the new asymmetric week.
- This work has included extensive dialogue with parents and carers to explain the changes and confirm school day timings for each setting within the overarching timetable structure.
- Shetland Islands Council's Youth Services have gathered the views of young people on Friday afternoon activities when schools close earlier.
- Given this work to date planning for the new school timetable, a decision not to implement the asymmetric timetable structure, or to defer to a later date, would cause uncertainty and confusion for staff, children and young people and parents around timetables and curriculum planning.
- A deferral or cancellation at this late stage of the common timetable structure, could potentially damage relationships, trust and the credibility of Shetland Islands Council.
- In terms of transport implications, Shetland Islands Council's Transport Planning Officers were first informed of potential changes to the school timetables back in late 2014 and have been updated throughout the planning phase.
- There are transport implications with the new school day timings, including a shorter school day on a Friday.
- More specifically, some transport operators will require additional or larger buses, due to the need to split the school run from service buses, this is especially relevant where service buses tie in with inter island ferry arrivals and departures times. There will also be additional feeder services required in the west mainland and additional waiting times for drivers on some services.
- Following Transport Planning Officers discussions with transport operators, the total estimated school transport costs of the new asymmetric week are £139,126
- These costs consist of a combination of recurring and one off costs.
 - One off costs, include adjustments to service times and costs of timetable re-prints, estimated to be £12,000; and
 - some transport operators requiring to upsize vehicles owing to the need to separate the school run from service buses;
 - In total, one off costs amount to approximately £52,850 and will be funded from Children's Services budget code GRE1412.

- The remainder of the costs are recurring and amount to around £86,276.
- Some of these on-going costs are waiting time costs, precipitated by the new school day timings and may be reduced when new school transport contracts are introduced in 2019.
- Children's Services will reduce its secondary teaching full-time equivalent (FTE) cohort by 1.78, to meet the additional recurring school transport cost, over the coming three years in discussion with secondary school managers.
- Moreover another advantage of the new timetable and curriculum structure is that it will provide a clear reference point for exploring further secondary staffing efficiencies over the next three years. More work on this will follow when the new timetable is implemented from May 2018.
- At this point, Children's Services anticipate a further 1.0 FTE reduction, in addition to the 1.78 FTE, in secondary teaching staffing from the move to an asymmetric timetable.
- All these secondary teaching reductions, to realise a greater level of savings structure £139,126, will be achieved through natural wastage when staff move on from the local authority, or retire, and will follow established recruitment strategies within Children's Services, which are discussed in more detail in Appendix A.
- Providing there is ratification of the timetable structure at forthcoming committee meetings, the weeks and months leading up to the implementation of the asymmetric week will enable further crucial dialogue and information sharing around the changes to the school timetables with all our stakeholders.
- Children's Services also plan further discussion with partners, including local employers, trades unions, childcare providers' local colleges, Shetland Recreational Trust and Shetland Arts in order to raise awareness of the new timetable structure and its implications.

5.0 Exempt and/or confidential information:

5.1 None

6.0 Implications:

6.1 Service Users, Patients and Communities:	<p>There are direct implications for children and young people and parents and carers in respect of the new timetable structure.</p> <p>Work has been done to discuss the positive benefits of the new structure and this needs to continue in the weeks and months leading up to May 2018.</p>
6.2 Human Resources and Organisational Development:	<p>The new common curriculum structure predicated on the asymmetric week will positively impact upon staff in terms of facilitating a new curriculum structure.</p> <p>The earlier end to the school day on a Friday also opens up potential collegiate activities for teaching staff, non-teaching staff and Anderson High School Halls of Residence staff.</p>

6.3 Equality, Diversity and Human Rights:	There are no direct Equality, Diversity and Human Rights implications arising from this report.
6.4 Legal:	No direct legal implications from this report. Legal advice has been obtained at every stage of the project through membership of the Shetland Learning Partnership and Quality Improvement Framework Project Board.
6.5 Finance:	<p>There are direct financial implications arising from this report in relation to school transport costs to implement the new asymmetric week with total costs to be projected to be £139,126.</p> <p>This figure consists of both one-off and on-going annual costs.</p> <ul style="list-style-type: none"> - One-off costs of £52,850, including timetable re-prints and re-advertising and the cost of additional vehicles; - These one-off costs will be met from within existing resources within Children's Services; - The remaining recurring cost of £86,276 equates to around 1.78 FTE secondary teaching staff, which will be replaced over three years, during which time costs will be met from within existing resources in Children's Services, should it be required, as costs are estimates and may be reduced when new school transport contracts are confirmed in 2019. <p>It is also important to note that the new timetable structure will enable a more efficient use of class contact time in secondary and represent better value for deploying secondary teaching staff in general, once implemented.</p>
6.6 Assets and Property:	None
6.7 ICT and new technologies:	None
6.8 Environmental:	None arising directly from the report.
6.9 Risk Management:	Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this project increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to negative external scrutiny.

	<p>There are operational and reputational risks to Shetland Islands Council of not implementing the common timetable structure, especially, when considering the work done by Children's Services and its secondary settings, SIC Transport Planning and Youth Services to this point in the planning for implementation, and also when considering the local profile this project has received in recent years.</p> <p>Although transport costs have been estimated with all reasonable care, there is a degree of uncertainty around available vehicles and drivers in Shetland available to provide these additional services. This may lead to higher than estimated costs.</p>
6.10 Policy and Delegated Authority:	<p>In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has responsibility for decision making on matters delegated to it within its remit, which includes school education.</p> <p>This report is related to the function of an education authority. School timetabling itself is classed as an operational need, and, as such, Children's Services have delegated authority to make decisions.</p> <p>However, given the school transport costs, the new timetable structure requires approval from the Education and Families Committee, Policy and Resources Committee and Shetland Islands Council.</p>
6.11 Previously considered by:	<p>A. Shetland Islands Council, Strategy for Secondary Education, November 2013.</p> <p>B. Shetland Islands Council, The Quality Improvement Framework Project Update Report, 26 January 2017.</p>

Contact Details:

Robin Calder, Quality Improvement Officer, Schools / Quality Improvement
Robin.calder@shetland.gov.uk

Report Finalised: 29 January 2018

Appendices:

Appendix A – Shetland Islands Council, Children's Services Directorate, Quality Improvement Framework, Common Timetable Structure, February 2018

Background Documents: None

END



Shetland Islands Council

Children's Services Directorate

Schools / Quality Improvement

Quality Improvement Framework

Common Timetable Structure

February 2018

Contents

Introduction and context:	3
The origins of the common timetable structure:	3
What will the common timetable structure look like?	4
The rationale for the new common timetable structure:.....	5
A common curriculum structure based on the common timetable structure	7
The efficient deployment of secondary teaching staff within the common timetable structure	10
Progress to date with the development of the common timetable structure	12
School transport implications of the new timetable structure.....	14
The risks of not implementing the common timetable structure	15
Conclusions, recommendations and next-steps:	16

1. Introduction and context:

- 1.1 The purpose of this report is to update the Shetland Islands Council's Education and Families Committee of progress towards the implementation of the new common timetable structure across all of Shetland's secondary settings from Tuesday 29 May 2018.
- 1.2 Shetland Islands Council's Education and Families Committee is asked to agree to Children's Services continuing to progress towards the implementation of the new common timetable structure.
- 1.3 Planning for the implementation of the common timetable structure has taken place, firstly, within the parameters of the Shetland Learning Partnership (SLP) project and more recently in the Quality Improvement Framework (QIF) project between 2014 and 2018.
- 1.4 The Director of Children's Services has delegated authority to sanction a new secondary timetable structure, as it is essentially an operational matter and therefore work has progressed planning for its implementation.
- 1.5 However, Children's Services are now seeking approval from the Education and Families Committee to continue to proceed with the implementation of the common timetable structure given recent information about the school transport costs and implications.
- 1.6 If approval is granted by the Education and Families committee on the 5 February 2018, Children's Services will present a report to the Policy and Resources Committee and thereafter to Shetland Islands Council in February 2018 for their agreement to fully implement the new timetable arrangements.

2. The origins of the common timetable structure:

- 2.1 The Shetland Learning Partnership was set up in early 2014 in order to take forward some of the recommendations agreed by the Shetland Islands Council in response to the Strategy for Secondary Education Report presented to the Education and Families Committee on the 13 November 2013.
- 2.2 The fundamental premise of the Shetland Learning Partnership was about creating a new future for secondary education in Shetland to enable the wider and more innovative learning opportunities expected as part of Curriculum for Excellence to be delivered.
- 2.3 The project aimed to ensure that the Senior Phase of learning in Shetland (from secondary four to secondary six) provided the widest possible range of learning opportunities to meet the needs of all learners. Subsequently, this has led to new vocational courses and programmes for senior pupils at the Shetland College and NAFC Marine Centre, now called Foundation Apprenticeships in Engineering, Health and Social Care and Build Environment.
- 2.4 To support greater cohesion and choice within secondary settings, one of the work-streams within the Shetland Learning Partnership focused on curriculum and timetables. The aim of this work-stream was to ensure young people would be taught within the

same timetable and curriculum structure in secondary education wherever they were educated in Shetland to enable smooth transition points.

- 2.5 At present, there are a range of secondary school timetables in operation, which cause challenges, in terms of ensuring progression for young people in their secondary education, for secondary teaching staff working in more than one setting and large amounts of unused secondary teacher class contact time, which is discussed in more depth in section six of this appendix.
- 2.6 Following an appraisal exercise in late 2014, where options for aligning timetables were developed and shared with schools for comment, the Shetland Learning Partnership Project Board on the 8 January 2015 agreed to the implementation of a common timetable structure across all secondary settings. The timetable structure was to be introduced in order to coincide with the opening of the new Anderson High School in August 2017.
- 2.7 In October 2015, after it was confirmed that the opening of the new Anderson High School was to be deferred to October 2017, the Shetland Learning Partnership Project Board took the decision to delay the implementation of the new timetable structure to the next available timetable change from the opening of the new school, May 2018.
- 2.8 After these Shetland Learning Partnership Project Board decisions, work was progressed in 2016 to develop a common curriculum structure for the Broad General Education (secondary one to secondary three) and the Senior Phase predicated on this new timetable structure.
- 2.9 Engaging with stakeholders to confirm arrangements for a secondary education common curriculum structure became part of the remit of the Quality Improvement Framework at the start of 2016 given that the Shetland Learning Partnership project was completed that year.
- 2.10 The Quality Improvement Framework is a Children's Services four-year project, which will run from 2016 to 2020. The framework has a strong learning and teaching theme to raise attainment and improve outcomes for children and young people, but also aims to establish a more sustainable and efficient model of education in Shetland, taking account of the reduced local and national resources at the council's disposal over the coming years to finance and resource the school estate.
- 2.11 Elected members have been updated on the progress of the Quality Improvement Framework, as a whole, at a Special Education and Families Committee Meeting on Thursday 26 January 2017.

3. What will the common timetable structure look like?

- 3.1 The Shetland Learning Partnership Project Board agreed to an asymmetric common timetable structure, consisting of thirty-three x fifty-minute periods per week. The configuration of this will be four longer days Monday to Thursday and a shorter day on a Friday.
- 3.2 Within this structure, there is no change to the overall time that children and young people spend in classes, which is 27.5 hours per week.

- 3.3 The timetable structure will be seven x fifty-minute periods per week from a Monday to a Thursday and five x fifty-minute periods on Fridays.
- 3.4 Aith Junior High School and Whalsay School already operate the asymmetric week in their respective settings.
- 3.5 The exact school day timings, within this overarching structure, have been agreed by each individual secondary setting in discussion with their parent council.
- 3.6 Children's Services has no plans to implement the asymmetric model in its primary settings. However, apart from the Anderson High School, all other secondary settings have primary departments and, following discussions with parents and carers there, these departments are planning to implement the asymmetric week, as is established practice in Aith Junior High School and Whalsay School. The expansion of Early Learning and Child Care will continue as planned in these settings.

4. The rationale for the new common timetable structure:

- 4.1 The move to a common timetable structure will lead to significant advantages for children, young people and school staff in Shetland.
- 4.2 Fundamentally, by adopting the same timetable structure, it is the intention that the timetable structure will promote greater cohesion, consistency and unity across Shetland's secondary school estate.
- 4.3 This is important given the inter-connected model of education in Shetland with the Anderson High School and the five junior high schools and the transitions for young people that take place between schools within their Senior Phase.
- 4.4 A number of our secondary teaching staff are shared between settings and the common timetable structure will further support their planning and teaching week to week as they will all be working on a 33 x 50 minute period structure.
- 4.5 Learning and teaching advantages of this new asymmetric week are numerous, including:
 - 4.5.1 Fifty-minute periods provide a good time for teachers to review, introduce, teach and evaluate lessons.
 - 4.5.2 The shorter Friday fits neatly with the current skills for work vocational pathways menu of courses at the Shetland College and the NAFC Marine Centre, including Construction, Engineering and Child Care.

At present, many secondary three and secondary four pupils attend college every second Friday to access these vocational courses, supporting a leading aspiration of Curriculum for Excellence, Developing Scotland's Young Workforce and the Scottish Government's National Improvement Framework to develop their employability skills and increase the likelihood of entering sustained, positive destinations when they leave school.

A shorter Friday means less school class work and subjects are missed to attend Skills for Work courses.

- 4.5.3 The asymmetric model will also make it easier for schools to meet their statutory requirements in terms of the delivery of Religious and Moral Education and Physical Education from secondary one to secondary six as there is the required time allocated to these subjects on the timetable.
- 4.5.4 The asymmetric week ensures appropriate number of periods are included on the school timetable for Personal and Social Education (PSE) from secondary one to six.
- 4.6 Another benefit of this timetable model is for children and young people residing in the Halls of Residence during the week, who will now be able to travel home earlier on a Friday.
- 4.7 This is, in fact, a particular advantage for all children and young people in winter being able to leave school in daylight on one school day each week.
- 4.8 Moreover, in the event of poor weather on a Friday and children and young people having to leave school early to catch buses and / or ferries, an earlier finish time across Shetland will mean less disruption for them in terms of missing lessons and learning and teaching time.
- 4.9 Friday afternoon has the potential to be utilised for various wider achievement activities for children and young people, making use of the earlier end to the secondary school day. Any funding required for Friday afternoon activities will be sourced from existing Children's Services resources.
- 4.10 To inform the proposal, Shetland Islands Council's Youth Services have already explored options around Friday afternoon activities with young people in all our secondary settings. This piece of work sought views from secondary pupils in the changes to the school timetable and is discussed in more depth in section seven.
- 4.11 For teaching staff, there is the potential for Friday afternoon to be used for dedicated collegiate time to support their own professional development and / or collaboration with colleagues. This may include sharing of practice relating to learning and teaching pedagogy, the moderation of pupil's classwork and assessments, and taking forward their own professional development and contributing to priorities on school improvement plans.
- 4.12 As already intimated, the asymmetric model has been in place in Aith Junior High School and Whalsay School for a number of years and is well supported by children and young people, staff and parents in these settings.
- 4.13 Nationally, an increasing number of local authorities across Scotland are moving to the asymmetric model for school timetabling purposes and for others, such as the City of Edinburgh and West Lothian; the asymmetric week has been in place for some time.
- 4.14 The Scottish Government's recent *'Empowering Schools: A Consultation on the Provisions of the Education (Scotland) Bill'* as part of the ongoing school governance

review highlighted timetable alignment as an example of high quality support from local authorities to schools.

5. A common curriculum structure based on the common timetable structure

- 5.1 Another major advantage of the common timetable structure is that it will support the introduction of a new common curriculum structure in May 2018. This curriculum structure is predicated on the thirty-three x fifty-minute period asymmetric week.
- 5.2 The common curriculum structure clarifies arrangements for the organisation of the curriculum in secondary one and two, secondary three and secondary four to secondary six, whilst still allowing a degree of flexibility for schools to plan the curriculum around their own unique needs and circumstances, one of the fundamental features of Curriculum for Excellence.
- 5.3 The overriding benefit of a common curriculum structure across the secondary school estate is to provide consistency, cohesion and progression routes for pupils where transitions regularly take place during their secondary experience and clarity on the organisation of the curriculum, including the number of periods allocated to subjects and arrangements for personalisation and choice.
- 5.4 The common curriculum structure does not mean that pupils have identical learning experiences in all schools, carrying out the same topics and content simultaneously. Nor does it mean that all secondary settings offer, and deliver, exactly the same subjects.
- 5.5 This common curriculum structure has been developed in partnership with school managers, principal teachers, teachers, teaching union representatives and parents, with input and support from Education Scotland, over the last few years, and has been broadly welcomed by stakeholders. This has included a local authority focus group consisting of a number of stakeholders and led by Children's Services Officers, which met six times over 2016 to be part of the development of the curriculum structure'
- 5.6 With consensus reached on critical aspects of the new curriculum structure, such as the number of learning options young people will study in secondary four, the Quality Improvement Framework Project Board approved the curriculum structure model in December 2016 for implementation in May 2018, coinciding with the introduction of the new asymmetric week timetable structure.
- 5.7 The new curriculum structure was shared with the Education and Families Committee in the report on the Quality Improvement Framework on the 26 January 2017. Elected members welcomed the clarification and consensus around the new structure.
- 5.8 Work in this area has also addressed an area for local improvement identified in the Education Scotland Workload Review of the local authority in August 2016, where it was found that interim curriculum arrangements were causing uncertainty and increased workload for teaching staff.
- 5.9 In particular, the current interim curriculum arrangements in secondary three, which involves young people personalising their learning in up to ten or eleven subjects in schools has proved to be challenging for teaching staff as evidenced by responses to a

Children's Services survey monkey asking for their views on the structure in the autumn of 2016.

- 5.9.1 More specifically, concerns were raised in the survey monkey responses that the current two periods within the interim model are not sufficient for courses in secondary three, in terms of retention of knowledge and the development of core skills, especially in the sciences.
- 5.9.2 A number of the responders stated that with three periods in secondary three (part of the new curriculum structure), pupils would be better prepared for the increase in workload and demands placed on them in secondary four, the first year of the Senior Phase.
- 5.9.3 In addition, the majority of teachers who responded commented that the current, interim ten or eleven subjects were too many and often-reduced pupil motivation and engagement as some pupils struggled to find a meaningful ninth, tenth or eleventh choice for their secondary three programme.
- 5.9.4 Overall, 91% of teachers, who responded to the survey monkey, felt that the current interim curriculum model could be improved.
- 5.10 From the pupils' perspective, in their corresponding survey monkey responses, 41% of the young people studying up to eleven subjects in secondary three did not think that this was the right number. There were comments from pupils on there being too many subjects, some of which were unnecessary and a suggestion from some of the pupils for more time to focus on a smaller number of subjects in secondary three.
- 5.11 Overall, the new common curriculum structure addresses these concerns around secondary three by enabling young people to personalise their learning in up to nine subjects and introducing a third period for subjects, out-with English and maths that remain with four periods a week, in secondary three
- 5.12 The outline of the agreed common curriculum structure, to be implemented in May 2018, is set out below:

Secondary One and Secondary Two:

	Number of Periods
Maths	4
English	4
Modern Foreign Languages	3
Social Subjects	3
Sciences	3
Technical	2
Home Economics	2

Music	2
Art	2
ICT	1
School Flexibility	3
Physical Education	2
Pupil Support	1
Religious Education	1
Total allocated	33

Secondary Three:

Pupils personalising their learning in up to nine subjects in secondary three, covering each of the curricular areas. Number of Periods on timetable

Maths	4
English	4
Modern Foreign Languages	3
Social Subjects (choice of Social Subject if the school offers more than one Social Subject course in S3)	3
Sciences (choice of Science)	3
Technologies (choice of Technology subject)	3
Expressive Arts (choice of Expressive Art subject)	3
Choice (further choice from one of the curricular areas)	3
Physical Education	2
Pupil Support / PSE	1
Religious Education	1
Flexibility including the option of a further choice from one of the curricular areas	3
Total Allocated	33

- In secondary three, the final year of the BGE, young people will have the opportunity to personalise their learning in up to nine learning options. Thus, completing their entitlement to a broad general education, including experiences and outcomes to third level across all curriculum areas and the opportunity to specialise and extend their learning into fourth curriculum level experiences and outcomes.
- Learning in secondary three will also contribute to learning for qualifications in the Senior Phase, as outlined in the 2016 Education Scotland guidance, *Progression from the Broad General Education to the Senior Phase*.

Senior Phase, Secondary Four to Secondary Six:

- In the Senior Phase, a range of pathways and programmes will be offered to young people, including school based subjects at National, Higher and Advanced Higher level, foundation apprenticeship programmes at Shetland College and NAFC Marine Centre, volunteering and other wider achievement opportunities to support them into positive destinations beyond school.
- Within this structure, young people will have a choice of seven subjects in all secondary settings in secondary four, providing a manageable number of qualifications for them to work towards and retaining a breadth of experience in the first year of the Senior Phase.

6. The efficient deployment of secondary teaching staff within the common timetable structure

- 6.1 Another significant advantage of the thirty-three period asymmetric week is that it makes the best use of teachers' contractual time with up to 27 timetabled teaching periods of class contact possible for full-time teaching staff.
- 6.2 The Scottish Negotiating Committee for Teachers (SNCT) conditions of service are agreed nationally and apply to all teachers employed in Scotland.
- 6.3 The SNCT states that full-time teachers' are employed on a 35-hour working week with a maximum of 22.5 hours devoted to class contact time, except for teachers on the National Teacher Induction Scheme (probationer teachers). Part-time teachers will have a pro-rata maximum class contact time.
- 6.4 Teachers' working week also consists of 7.5 hours for preparation and correction, which may be undertaken at a time and place of the teacher's own choosing in consultation with their line manager, and 5.0 hours for collegiate activities, set out in the school's Working Time Agreement.
- 6.5 Almost all full-time primary class teachers in Shetland, currently, will deliver 22.5 hours of timetabled class teaching per week.
- 6.6 In secondary settings, however, the position is different. As a result of the current range of curriculum and timetable structures, which exist in our schools, few full-time secondary teachers deliver 22.5 hours (27 x 50 minute periods) of timetabled class teaching.

6.6.1 The current secondary school timetables are set out below:

Secondary Setting	Current Timetable Structure
Aith Junior High School	33 period week as per the new common timetable structure
Anderson High School	30 period week (5 x 6 periods) including a 75 minute period
Baltasound Junior High School	35 period week (5 x 7 periods)
Brae High School	30 period week + 5 x 25 minute periods, one per day
Mid Yell Junior High School	35 period week (5 x 7 periods)
Sandwick Junior High School	13 x 5 period week (double and triple periods)
Whalsay School	33 period week as per the new common timetable structure

- 6.7 Furthermore, some settings currently timetable teachers to supervise “study” periods for groups of pupils. As this does not require formal teaching delivery, this cannot be counted as class contact time.
- 6.8 The salary cost incurred by the council for one fifty minute per week teaching period over one school year is approximately £1600. Clearly, therefore, each teaching period is valuable and the council must strive to make best possible use of every one.
- 6.9 In short, almost all teachers working in the secondary sector, benefit from non-contact time that they are not contractually entitled to under SNCT Handbook Conditions of Service.
- 6.10 In most cases the unused capacity will be small numbers of periods on individual teacher’s timetables. The fact that teacher travel during the working day is counted as class contact time means that these “spare” periods cannot be realistically deployed in another setting.

- 6.11 As a result of the ongoing work of central staff, and the establishment of sharing of secondary teaching staff arrangements over recent years, the amount of excess class contact capacity has reduced significantly
- 6.12 There is also an additional piece of work within the Quality Improvement Framework, looking at developing an agreement whereby staff absence can be covered internally and surplus class contact time can be used for development work, with a report to the Local Negotiating Committee for Teachers (LNCT) expected later this year.
- 6.13 Overall, if the current unused class contact time is aggregated at whole authority level the total of such time accounts for an equivalent of approximately 400 hours of teacher time. In a climate of change within education locally and nationally this represents a significant resource that should be used to its full potential.
- 6.14 The implementation of the asymmetric, common timetable structure will help towards realising the aspiration of utilising secondary teaching staff as efficiently as possible by allowing schools to capture the 22.5 hours of maximum class contact time from full-time teaching staff on the school timetable, where there are sufficient classes in the school for this to happen. Thus in turn, reducing the proportion of unused class contact time across the secondary estate.
- 6.15 Finally, another issue with the current range of secondary timetables is periods in the school day of less than 40 minutes. The current LNCT agreement on the 35-hour working week for teachers states that *'personal preparation and correction time during the school day counting towards teacher's non class contact time should be in time allocations not less than 40 minutes in duration.'*
- 6.16 This means that school periods of 25 minutes, for example, do not count as personal preparation and correction time, further restricting the ability of the school to timetable full-time teaching staff up to 22.5 hours per week.

7. Progress to date with the development of the common timetable structure

- 7.1 A huge amount of work has been done since 2014 to move Shetland's secondary settings to the common timetable structure within the remit of the Shetland Learning Partnership and more recently the Quality Improvement Framework.
- 7.2 This has involved Children's Services officers liaising closely with secondary head teachers to develop draft school timings for each setting within the overarching thirty-three period week structure.
- 7.3 Regular discussion has taken place with Shetland Islands Council Transport Planning Officers since late 2014 and transport colleagues have spent considerable time, in recent months particularly, discussing the changes with school transport operators and carrying out surveys with users of service buses in the south mainland.
- 7.4 A planning event on the new common timetable structure was held on Friday 28 October 2016. School managers, parent council representatives, central education officers, transport planning colleagues, the Shetland Recreational Trust, the Shetland Islands Council's Human Resources Department, Shetland Islands Council Children's Resources

Team, Shetland Islands Council Youth Services, Shetland Islands Council Communications Department and Shetland Arts were all present.

- 7.5 Parents and carers have been informed of the changes to the secondary school timetable through Shetland Islands Council press releases in September 2015 and November 2016 respectively as well as communication from their individual schools during 2016 and 2017.
- 7.6 All secondary head teachers have worked closely with their parent councils to explain the changes and confirm the school day timings within their settings as part of the new timetable structure.
- 7.7 The local authority focus group also discussed the development of the asymmetric week with secondary teachers and teacher trade union representatives.
- 7.8 Meanwhile, Shetland Islands Council's Youth Services have been gauging interest in Friday afternoon activities with young people in all secondary settings, carrying out a scoping exercise in early 2017, which included encouraging secondary aged children and young people to complete a survey monkey. Over 100 responses were recorded.

7.1.1 Key findings from the survey monkey on Friday afternoon activities were as follows:

- Fifty three percent of children and young people who completed the survey would be likely to go home from school on a Friday afternoon.
- Twenty five percent of children and young people who completed the survey would like to participate in organised activities on a Friday afternoon. The rest were unsure.
- The type of activities that young people would like to take part in are:
 - Sports (35%)
 - The Arts (Dance / Drama / Visual / Film / Music / Literature) (15%)
 - Work Experience (15%)
 - Study Groups (9%)
 - Volunteering (4%)
 - Youth Awards (3%)
 - Youth Groups i.e. Guides, Scouts and Cadets (3%)
 - Heritage and History (1%)
 - Others (15%)

- 7.9 Members of staff from Shetland Islands Council's Youth Services and Sport and Leisure Departments will meet shortly with the Shetland Recreational Trust and the Shetland Arts to discuss further planning Friday afternoon activities for when the new asymmetric week is implemented.

8. School transport implications of the new timetable structure

- 8.1 Shetland Islands Council Transport Planning colleagues, following lengthy discussions with transport operators, now estimate the total transport costs of implementing the new timetable structure to be £139,126 from May 2018.
- 8.2 Transport Planning colleagues have applied best efforts to reach this figure but ask that it be noted that the eventual figure will be influenced by available vehicles and drivers, which are variables that cannot be predicted with absolute certainty.
- 8.3 In summary, factors contributing to the £139,126 costs are:
- additional dedicated school buses, or larger buses in some areas of Shetland, due to the need to split the school run from service buses to accommodate the new school day timings, including the shorter day on a Friday;
 - this is particularly relevant where service buses are designed to meet ferry arrival / departures meaning that alterations to service times are not possible;
 - additional feeder services in the west mainland;
 - additional waiting times for drivers on some services;
 - additional drivers on some services;
 - any adjustments to service times incur a one-off £60 administration cost;
 - In addition, costs of timetable re-prints and re-advertising have been factored into this figure.
- 8.4 In total, one off costs amount to approximately £52,850 and will be met from within existing resources.
- 8.5 The remainder of the costs are recurring and amount to around £86,276. Some of these on-going costs are waiting time costs for drivers, precipitated by the new school day timings, and may be reduced when new school transport contracts are introduced in 2019.
- 8.6 The current overall employment cost of employing a teacher at the top of the salary scale for teachers' is £48,361.
- 8.7 Over a three year period, Children's Services, in discussions with school managers, will seek to reduce the secondary full-time equivalent (FTE) teaching cohort in Shetland by around 1.78 FTE to meet the cost of the asymmetric week. This will be achieved primarily through natural wastage when secondary teaching staff retire from the profession.
- 8.8 To support this rationalisation, Children's Services will continue to follow its established recruitment strategy when secondary teaching posts become vacant, whereby the actual (FTE) teaching requirements of the setting are carefully scrutinised and considered on their own merits, as opposed to immediately seeking a like-for-like replacement.

- 8.9 Moreover, existing surplus class contact capacity in other settings will be explored first to see if capacity exists to provide the specialist-teaching requirement through sharing of staff arrangements.
- 8.10 The new common curriculum structure, predicated on the asymmetric week, will provide a very clear reference point for determining the FTE secondary teaching requirements for each setting.
- 8.11 Furthermore, Children's Services predicts that an additional 1.0 FTE reduction in secondary staffing will be made over a three-year period from the implementation of the asymmetric week.
- 8.12 At present, as part of Scottish Government funding arrangements, there is the requirement of local authorities to maintain their local pupil: teacher ratio at existing levels in order to ensure that the overall national pupil: teacher ratio remains at 13.7.1. This may change in future funding settlements.
- 8.13 This Scottish Government requirement does need to be considered in relation to strategic planning around secondary FTE reductions.
- 8.14 Moving forward, possible changes to school funding, as part of the Scottish Government's Governance Review of education, following on from the consultation on fair funding last year, will also need to be considered carefully. Head teachers' are likely to have more responsibility for their staffing budgets and determining staffing levels in their schools.

9. The risks of not implementing the common timetable structure

- 9.1 It is important to stress the interdependence between the thirty-three period-week timetable structure and the common curriculum structure. The curriculum structure provides clarity for secondary settings and their stakeholders in terms of curriculum design and structure, personalisation and choice arrangements in secondary three, the number of learning options young people will study in secondary four and progression routes within the Broad General Education and Senior Phase.
- 9.2 Deferring or abandoning the asymmetric week at this late point in the process risks significant reputational damage and a loss of credibility, and trust in Children's Services and more widely Shetland Islands Council.
- 9.3 This in turn would damage the efforts to develop relationships between the central service and staff in schools, an aspect for improvement identified following on from the Education Scotland CfE Workload Review in 2016.
- 9.4 Children and young people, parents and staff have regularly been informed and updated about this change to the school day is happening since 2015.
- 9.5 Schools are currently developing their 2018-19 school timetables, curriculum structure and subject choice process on the assumption that the asymmetric week will be in place following earlier Shetland Learning Partnership decisions. Given that this will be the first year of implementation, preparing for the asymmetric week has required a great deal of

consideration and time on the part of secondary school timetablers', which will have been wasted, if a decision is taken not to proceed at this late stage.

- 9.6 It would be very difficult, complicated and time consuming for schools to implement the common curriculum structure with their existing timetable structures, apart from in Aith Junior High School and Whalsay School, and there would continue to be inconsistencies across schools in terms of the organisation of the curriculum and excessive unused class contact time in secondary settings.
- 9.7 Teaching staff are also planning changes to their secondary three, Broad General Education courses, based on the three periods within the secondary three common curriculum structure from May 2018. From discussions during recent local authority quality assurance school improvement and school support visits to secondary settings, it is clear staff welcome the move from two periods to three periods a week for their subjects within the revised curriculum structure as a means of raising attainment.
- 9.8 In short, if a decision were taken at committee to reject the asymmetric week at this point, then this would require a further review of timetable and curriculum structures that would cause further upheaval and uncertainty for children and young people, school staff and school managers.
- 9.9 The capacity of Children's Services staff to lead on such a review is questionable, given the sheer number of local and national priorities in education at this time, like taking forward locally the National Improvement Framework priorities and drivers, Developing Scotland's Young Workforce and the expansion of early learning and childcare.
- 9.10 Finally, such a review would also mean that Aith Junior High School and Whalsay School would face the prospect of ultimately having to implement an alternative common timetable structure to the asymmetric week, which would not be well received by stakeholders in these settings, who support and value the asymmetric structure that is in place.

10. Conclusions, recommendations and next-steps:

- 10.1 The Quality Improvement Framework Project Board recommends that the Education and Families Committee, Policy and Resources and Shetland Islands Council agree to Children's Services continuing to progress plans for the implementation of the asymmetric thirty-three period secondary school week from Tuesday 29 May 2018.
- 10.2 The Committees are asked to consider carefully the numerous learning and teaching benefits and advantages of the new timetable structure and the corresponding curriculum structure, the many positives for children and young people and the opportunity to make the best use of secondary teachers' contractual time.
- 10.3 The reputational risks of deferring or rejecting the asymmetric week for Shetland Islands Council cannot be underestimated.
- 10.4 Planning for the asymmetric week in 2017 has been dominated by transport implications and confirming the projected school transport costs have taken longer than originally anticipated.

- 10.5 Therefore, providing there is ratification of the timetable structure at forthcoming committee meetings, the weeks and months leading up to the implementation of the asymmetric week will enable further crucial dialogue and information sharing around the changes to the school timetables with all our stakeholders.
- 10.6 Children's Services also plan further discussion with partners, including local employers, trades unions, childcare providers' local colleges, Shetland Recreational Trust and Shetland Arts in order to raise awareness of the new timetable structure and its implications.



Meeting(s):	Education and Families Committee	5 February 2018
Report Title:	Expansion of Early Learning and Childcare – Service Delivery Plan	
Reference Number:	CS-01-18-F	
Author / Job Title:	Executive Manager, Quality Improvement	

1.0 Decisions / Action required:

1.1 The Education and Families Committee is asked to:

- Consider and comment on the Children's Service's Strategic Delivery Plan for the expansion of Early Learning and Childcare (Appendix A);
- Approve Children's Services Strategic Delivery Plan for the Expansion of Early Learning Childcare.
- Note that the Strategic Delivery Plan for the Expansion of Early Learning and Childcare will be subject to further revision, when funding allocations for 2018/19 are confirmed.

2.0 High Level Summary:

2.1 This report sets out the full plan for the further expansion of Early Learning and Childcare in Shetland. A first draft of the Strategic Delivery Plan was presented to Education and Families Committee on 28 August 2017 (Minute Reference: 22/17)

- The Scottish Government have made a commitment to extend the entitlement of funded Early Learning and Childcare to all three and four year olds and Entitled two year olds, from 600 to 1140 hours a year by 2020. Local Authorities were required to prepare their initial Strategic Delivery Plans for how they planned to achieve the expansion by 29 September 2017 and submit these to the Scottish Government.
- The background to this policy is that evidence suggests that universal and high quality early learning and childcare provides children with the confidence to integrate well in to school, thereby ensuring that all children get the best start in life and are ready to succeed. This is one of the biggest transformational changes that is being progressed in social policy across Scotland.
- Part of the Scottish Government's vision for this expansion is also that it will also support the development of the economy of Scotland by supporting parents to access employment and training.

3.0 Corporate Priorities and Joint Working:

3.1 Shetland Islands Council's Corporate Plan 2016-2020 makes support for Young People a priority for the work of the Council. The area most relevant to the expansion of Early Learning and Childcare is:

- 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.
- The expansion of Early Learning and Childcare in Shetland will require the support of our Partner Provider provision, and it will give the Quality Improvement Service important opportunities to further develop joint working with childminders and with private childcare providers.

4.0 Key Issues:

4.1 The Scottish Government published 'A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – 2017/18 Action Plan', in March 2017.

Local Authorities have been tasked to deliver on this programme, which is complex in its development and far reaching in its delivery. The Government required that all Local Authorities prepare their initial Delivery Plan by 29 September 2017 and submit it to the Scottish Government. Our Strategic Delivery Plan was submitted on 29 September 2017. The Quality Improvement Service received feedback on the Plan from the Scottish Government on 25 October 2017, which resulted in minor amendments.

4.2 The Scottish Government has committed to fund the expansion. For 2017/18, an allocation of £188,000 of capital funding and £132,000 of revenue funding was provided to Shetland Islands Council by way of ring-fenced grant. In addition to this, a further £51,000 was allocated to run a trial of the expansion at Urafirth Primary School.

4.3 It was anticipated that, beyond the 2017/18 ring-fenced grants, that the Scottish Government would announce multi-year funding packages for all local authorities based on the information provided in their Strategic Delivery Plans. However on the 14 December 2017, the Scottish Government wrote to all local authorities advising that further work was required to determine this funding package, and therefore, for 2018/19 each local authority again, would receive a further one year capital grant and a one year revenue grant.

4.4 Work has already been undertaken in Shetland to achieve the progress towards the expansion. The main areas for noting are:

- We were successful in gaining additional funding for a trial of 1140 hours in Urafirth Primary School, Early Learning and Childcare. This started in April 2017, and its success will be monitored and evaluated as part of the Scottish Government's work to develop models of provision;
- Three further Early Learning and Childcare settings began expanded opening to 1140 hours in 2017. These are Whiteness Primary School, Early Learning and

Childcare, Dunrossness Primary School, Early Learning and Childcare and Burra Playgroup. As local authority settings, Whiteness and Dunrossness both have in place a revised staffing structure with a senior Early Years Practitioner post. These settings will be our local tests of change to help us understand how best to further roll out the expansion in Shetland.

- Five modern apprentices were recruited to the sector and started work in August 2017. Whilst in post, they will undertake their Social and Vocational Qualification. The next stage of this process is to be clear with the Scottish Government that local plans are in place and progressing.

5.0 Exempt and/or confidential information:

5.1 None

6.0 Implications:

6.1 Service Users, Patients and Communities:	The expansion of Early Learning and Childcare provides parents with an opportunity to access education, training or employment, and therefore benefit the future sustainability of the Shetland economy. This will in turn have an impact on reducing household poverty and also the poverty related attainment gap by ensuring all children have the best start in life.
6.2 Human Resources and Organisational Development:	<p>The expansion of Early Learning and Childcare will result in additional staffing requirements for this sector. This will be as follows:</p> <ul style="list-style-type: none"> • Increased hours for some existing posts; • Some new posts at Early Years Assistant and Early Years Practitioner levels; <p>The introduction of a new post of Senior Early Years Practitioner, providing a career progression in Early Years for the first time in Shetland.</p> <p>Consultation with relevant stakeholders took place to inform the approach taken to developing this career structure. Further workforce implications will be addressed through the Workforce Plan referred to in the Service Delivery Plan.</p>
6.3 Equality, Diversity and Human Rights:	Successful expansion of Early Learning and Childcare will lead to improved outcomes for children, young people and their families. There will be a positive impact on children, young people and families including those with protected characteristics, and those who are experiencing disadvantage. An equalities impact statement has not been carried out.

6.4 Legal:	Implementation of the Early Learning and Childcare Strategic Delivery Plan (Appendix A) will ensure all our statutory obligations with respect to the provision of Early Learning and Childcare are met.	
6.5 Finance:	The Scottish Government have committed to fully fund the expansion of Early Learning and Childcare and as such there will be no additional financial implications for Shetland Islands Council.	
6.6 Assets and Property:	The likely implications for our buildings identified at this stage are set out in the Early Learning and Childcare Strategic Delivery Plan (Appendix A). The detail of these will develop over time and will be reported appropriately.	
6.7 ICT and new technologies:	There are no implications for ICT or ICT systems arising from this report.	
6.8 Environmental:	The expansion of Early Learning and Childcare is unlikely to present any environmental risks.	
6.9 Risk Management:	This is a significant and high profile development, taking place in a very short timescale, and therefore involving significant risk. The Delivery Plan will need to help address that risk. The Project Board maintains a risk register for the Expansion of Early Learning and Childcare.	
6.10 Policy and Delegated Authority:	In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has responsibility for decision making on matters delegated to it within its remit, which includes children and families, pre-school and school education.	
6.11 Previously considered by:	None	

Contact Details:

Audrey Edwards, Executive Manager, Quality Improvement

audrey.edwards@shetland.gov.uk

Report Finalised: 25 January 2018

Appendices:

Appendix A – Early Learning and Childcare, Strategic Delivery Plan

Background Documents:

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – 2017/18 - <http://www.gov.scot/Resource/0051/00515637.pdf>

A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland – Quality

Action Plan 2017/18 - <http://www.gov.scot/Resource/0052/00526782.pdf>
A Blueprint for 2020: The Expansion of Early Learning and Childcare in Scotland –
Planning Guidance - <http://www.gov.scot/Resource/0051/00515607.pdf>

END

Early Learning and Childcare



Service Delivery Plan 2017 – 2020

Version 2 – November 2017



**Shetland
Islands
Council**

Contents

1. Context

Page 3

Executive Summary
National Context
Local Context

2. Current Position

Page 6

Summary of Current Service Delivery
Supply
Demand
Comparison of Supply to Demand
Quality
Local Authority Workforce
Partner Provision
Cost of Provision
Parental / community consultation

3. Future Position

Page 15

Summary of Proposed Changes to Service Design and Local Innovation
Vision
Tests of Change
Service Delivery Model
Comparison of Supply to Demand
Quality
Flexibility
Accessibility
Affordability
Workforce Developments
Infrastructure Investment
Partner Assets
Phasing and Prioritisation

4. Implementation Planning

Page 29

Implementation Elements

Quality Plan
Phasing Plan
Community Engagement and Communication Plan
Workforce Plan
Funded Providers
Infrastructure (Physical Estate) Plan
Financial Plan
Project Management, Change Support and Stakeholder Engagement Plans

1. Context

Executive Summary

National Context

The Scottish Government is committed to expanding the provision of funded Early Learning and Childcare (ELC) for all three and four year olds, and some two year olds, from 600 hours to 1140 hours by 2020. The following principles underpin the service delivery planning process:

- **Quality** – the expansion will ensure a high quality experience for all children, which complements other early years and educational activity to close the attainment gap, and recognises the value of those we entrust to give our children the best start in life;
- **Flexibility** – the expansion will support more parents and carers in work, training or study, through greater choice of provider and patterns of provision that are better aligned with working patterns whilst delivering this in a way that ensures a high quality experience for the child;
- **Accessibility** – ELC capacity is sufficient and is as conveniently geographically located as possible – particularly in areas of higher deprivation and in rural communities – to support families and enable parents and carers to work, train and study, while also appropriately meeting the needs of children who require additional support and parents to request ELC through the medium of Gaelic;
- **Affordability** – the expansion will increase access to affordable ELC which will help to reduce barriers to participating in the labour market which parents and carers face.

The expansion prioritises a high quality experience for the child, recognising the significant contribution that a universally accessible, high quality ELC service can make to a child's development and to closing the attainment gap. Increased entitlement will also bring about significant economic impacts. These include improved opportunities for parents to move into employment, increase hours of work, or to train or study and the creation of new employment opportunities within the ELC sector.

The Scottish Government's ELC Expansion Programme is designed to facilitate the delivery of an enhanced service model that reflects, and is responsive to, local needs. Local authorities are responsible for the implementation and delivery of ELC to their local communities.

Local Context

Shetland is an island authority in the far north east of Scotland, which is made up of over 100 islands, 16 of which are inhabited. The largest of these islands is the Mainland which, with an area of 373 square miles, makes it the third largest island in Scotland. The next largest islands are Yell, Unst and Fetlar, which make up the North Isles. Whalsay and Skerries lie to the east of the Mainland. The most remote inhabited islands are Foula, which is 17 miles west of the Mainland and Fair Isle, which lies 24 miles to the south. The inhabited islands are connected to the Mainland by inter-island ferries and, for the more remote isles, air links.

Shetland's population is approximately 23,000 people. Lerwick, with a population of almost 7,000 is the main town and it is estimated that more than half the population lives within 10 miles of the town. Scalloway is the second largest settlement, with a population of less than 1000.

Shetland is widely recognised as a fantastic place to live and work, something people living in Shetland are very proud of. Shetland's Local Outcome Improvement Plan highlights some of these positive features:

- top three for Quality of Life in Scotland (Annual Bank of Scotland Survey, 2015);
- 93% of school leavers going on to positive destinations (2013-14);
- 99% of people in Shetland report they feel safe in their community (Scottish Household Survey, 2014).

Shetland's current ELC service has many strengths. These include:

- high quality grades from Care Inspectorate and Education Scotland Inspections;
- a well-qualified and committed workforce;
- strong links with our primary schools, with all but three providers (local authority and voluntary) operating from within primary school buildings;
- a wide geographic spread of provision, including the most remote islands;
- availability of voluntary and private sector providers, including childminders.

While the extremities of wealth, health and other factors are not exhibited in the same way as in other authorities, there is growing evidence that inequality is a feature of Shetland life. A recent report from Shetland's commission on Tackling Inequalities (March 2016) highlights the following:

- 1 in 15 people in Shetland are income deprived;
- half of all households are in fuel poverty;
- food parcels have trebled since 2010;
- in-work poverty appears to be increasing;
- benefit claims tend to be lower in rural areas, masking true levels of income deprivation;
- occupational segregation is high with sectors spilt by traditional gender roles;
- 1 in 6 people live in a 'fragile' area where average wages are lower and cost of living is higher.

Poverty of opportunity is also a specific issue in Shetland, which can have a significant impact on attainment.

The Scottish Index of Multiple Deprivation (SIMD) data is not particularly useful when trying to identify and support the most disadvantaged children in Shetland as deprivation is not linked to geographical locations, but widely dispersed. This poses many challenges for services trying to support children from the most deprived backgrounds.

The remote and rural context of Shetland also presents specific challenges. These relate to transport issues, the high cost of provision and, for some areas, the limited choice of provision.

The expansion of ELC has the potential to significantly improve outcomes for children and families, particularly those who are more vulnerable or disadvantaged, giving them the best possible start in life. It provides the opportunity to build on the existing strengths of the current ELC service and, at the same time, work to overcome some of the challenges presented by the context in which families in Shetland live.

The expansion of ELC will make a significant contribution to the priorities identified within:

- Local Outcome Improvement Plan 2016-2020
- 10 Year Plan to Attract People to Live, Study, Work and Invest in Shetland
- Growing Shetland's Population
- Shetland's Integrated Children's Services Plan 2017-20
- Shetland Islands Council Corporate Plan 2016-2020
- Children's Services 2017-20 Directorate Plan
- Schools and Quality Improvement Service Plan 2017-2018
- Shetland's National Improvement Framework Plan 2017

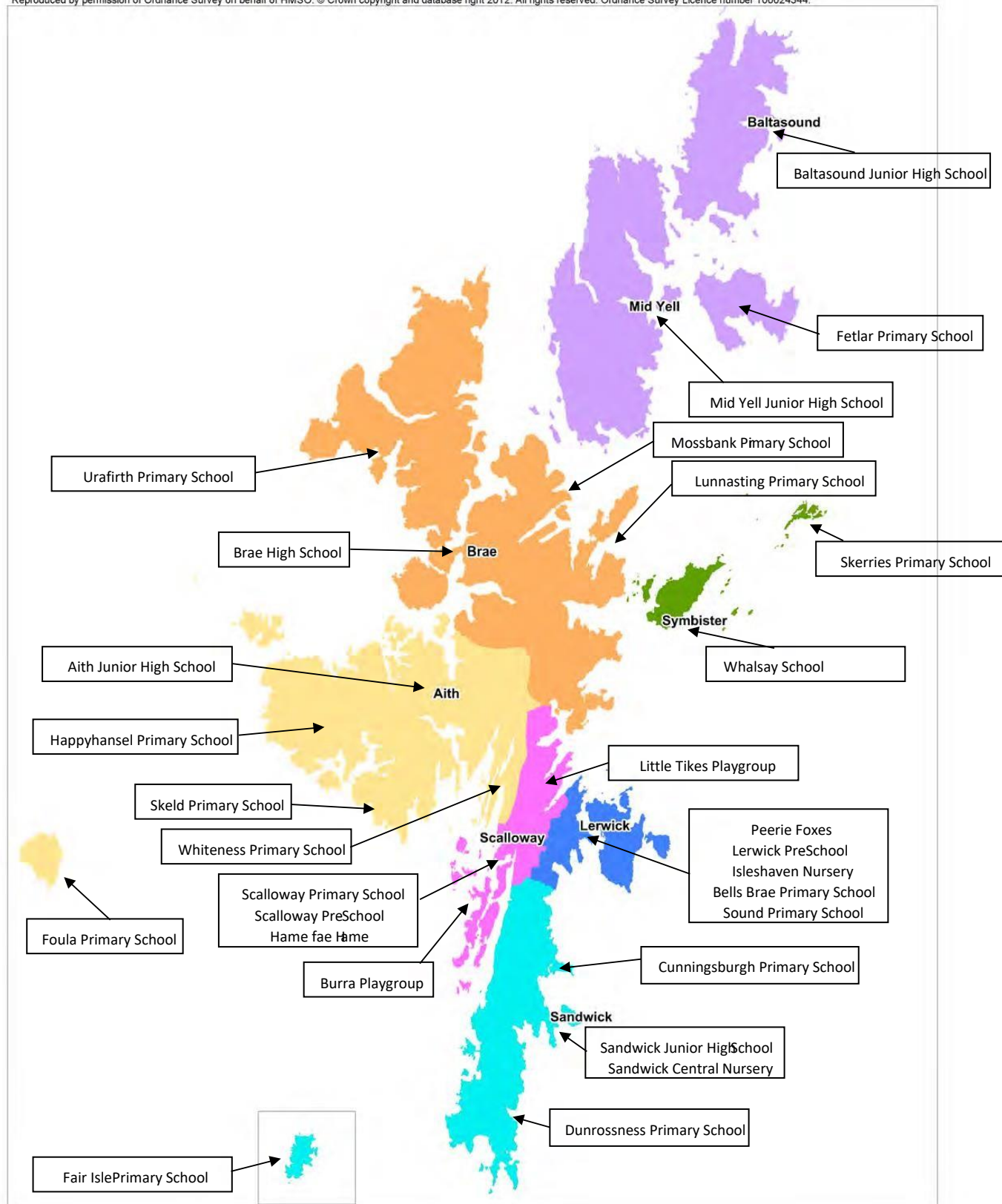
Existing ELC provision in Shetland will have to be transformed to deliver 1140 hours in line with the Ministers' Blueprint for 2020. The expansion will almost double the number of hours eligible children will be entitled to. To achieve this significant change will be required, including full service redesign, workforce expansion and restructure, investment in infrastructure and the development of new partnerships across the ELC sector.

ELC Settings Locality Map

Shetland Island Council

Localities:-	North Isles	West Mainland	South Mainland	
	North Mainland	Central Mainland		
	Whalsay & Skerries	Lerwick & Bressay		

Reproduced by permission of Ordnance Survey on behalf of HMSO. © Crown copyright and database right 2012. All rights reserved. Ordnance Survey Licence number 100024344.



2 - Current Position

Summary of Current Service Delivery

Supply

The current entitlement of 600 hours of Early Learning and Childcare (ELC) for three and four year olds is provided in 22 local authority settings (75%), all but one of which are school settings, and four voluntary sector partner provider settings (25%). Four of these providers are located in what is classified 'remote small town' locations, with the rest being 'remote and rural'. The maximum number of places provided for three and four years olds across the authority in 2015/16 was 775.

All funded provision is delivered term-time only through a daily 3 hours 10-minute session, five days a week, Monday to Friday. Six settings operate two sessions per day, 17 settings operate one session per day and three settings in the most remote locations arrange provision to meet the needs of the individuals. Four settings offer some form of additional hours around the funded provision, one of which includes over holiday periods. Split placements between two settings are also provided.

In 2015/16, three local authority settings were registered to provide for entitled two year olds. Depending on the uptake of three and four year olds in these settings, the maximum number of 2-year-old places in 2015/16 was 15. Four partner provider settings are registered to take children from 2 ½ years old. On this basis, a further 20 places could be supplied depending on the number of three and four year olds in each of the settings.

In all but one of the settings, provision for 2 year olds in 2015/16 was on the same basis as the three and four year olds; through a daily 3 hours and 10-minute session, term time only. One setting was able to provide year round provision and as such parents had more flexibility.

The key aspect of successful provision for eligible two years olds in Shetland is the location of that provision. In general, provision needs to be very localised before families are able to successfully access it. Provision, even within the same locality as where the family lives, could be a significant journey by road or sea.

The majority of school settings in Shetland are not registered for two year olds as they do not meet the requirements as set out by the Care Inspectorate. Most will require investment in order to meet these requirements. However, over the last year, partnerships with private sector providers, who are registered for two year olds, have been developed which has increased the number of settings throughout the whole of Shetland who can provide the entitlement from 7 to 12. Two private nurseries and three childminders have been commissioned, which has significantly improved accessibility for entitled two year olds and, as these providers operate year round, they are able to provide a more flexible service.

Demand

The demand for places within settings during 2015/16 was 79% of the total capacity supplied. Uptake is higher in the more populated communities, with the main town, Lerwick, almost reaching full capacity. Very remote and rural settings tend to have low percentage uptake as the capacity is based on the maximum number of children the setting can take with the minimum staffing but the demand is usually a single child. Not all families take up their full entitlement, particularly for three year olds. Importantly, all requests for entitled ELC for three and four year olds can be accommodated, usually almost always within the first choice of setting.

Requests for entitled two-year-old placements are low and the numbers actually taking up places is even lower. It is suggested that one reason for this might be to do the stigma attached to taking up such an entitlement, which is common in such small communities, as well as the limited supply of provision geographically. The total number of eligible two years olds in Shetland during 2015/16 was estimated at 22. Of these, seven were placed in three settings,

two local authority and one partner provider. This is an uptake of 32% of the estimated eligible children and 47% of the total supply of eligible two-year-old places.

In 2015/16, the number of deferred entries attending ELC settings was 49, which equates to 8% of the total number of children within ELC settings.

Children with additional support needs (ASN) attend, where possible, their local setting. Although there are fluctuations year to year, on average the number of children with an identified ASN who are supported in ELC settings is around 7% of the total number of children receiving entitled ELC provision. Currently there are 16 FTE support workers and 1 FTE teacher deployed in settings across Shetland providing support to individual children.

There is a very successful working model of providing targeted support to pre-school children through the Pre-school Home Visiting Service. The service can be accessed by any child with needs that affect their educational development. Requests for involvement can be made by both parents and professionals and, once agreed, the needs of the child are discussed and a programme of work put in place, including direct intervention.

Comparison of Supply to Demand

The following table shows the comparison of demand and supply by locality based on 2016/17 figures:

Locality	3 and 4 year olds and Deferred Entries			Entitled 2 year olds		
	2016/17 Supply	2016/17 Demand	% Uptake	2016/17 Supply	2016/17 Demand	% Uptake
South Mainland	106	78	74%	0	0	0%
Lerwick and Bressay	198	179	90%	5 (10*)	5	100% (50%*)
Central Mainland	186	170	91%	0 (15*)	1	0% (6.6%*)
West Mainland	80	54	68%	0	0	0%
North Mainland	118	76	64%	10	1	10%
North Isles	41	30	73%	0	0	0%
Whalsay and Skerries	30	33	100%	0	0	0%
Total	759	620	82%	15 (35*)	7	47% (20%*)

* From 2 ½ years

This table demonstrates that within the 600-hour model, there is currently additional capacity in all localities. There is less additional capacity within the more populated areas. In the more remote and rural areas, additional capacity is created because of the requirement to have at least two members of staff present. Therefore, it can be the case that the setting would be staffed for up to 20 children, based on a ratio of 1:10, although perhaps only one or two children are registered.

Quality

The average inspection grades, based on the most recent inspection for each setting, are detailed in the table below. Quality grades for settings across Shetland are generally 4 or 5. There is little difference between local authority settings and non-local authority settings. Childminders tend to be graded slightly higher. These figures provide a baseline indicator from which quality can be monitored throughout and beyond the period of expansion.

Local Authority Provision					
Care Inspectorate Inspections	Support	Environment	Staffing	Management and Leadership	
Shetland Average Grade	4.86	4.82	4.82	4.67	
Education Scotland Inspections	Improvements in Performance	Children's Experience	Meeting Learning Needs	The Curriculum	Improvement through Self Evaluation
Shetland Average Grade	4.38	4.35	4.35	3.88	3.59

Non Local Authority Provision					
Care Inspectorate Inspections	Support	Environment	Staffing	Management and Leadership	
Shetland Average Grade	4.85	4.28	4.57	4.42	
Education Scotland Inspections (Partner Providers only)	Improvements in Performance	Children's Experience	Meeting Learning Needs	The Curriculum	Improvement through Self Evaluation
Shetland Average Grade	4.75	4.75	4.5	4.5	4.25

Childminder Provision				
Care Inspectorate Inspections	Support	Environment	Staffing	Management and Leadership
Shetland Average Grade	4.88	4.88	5.00	4.17

In all ELC settings the registered manager is responsible for the overall development, management and quality of service provision including the supervision of staff and the management of resources. In all school settings in Shetland, the registered manager is the Head Teacher. All head teachers have an allocation of management time, depending on the number of primary classes. An additional 3 days of supply time per school year is allocated to all schools with a teaching head which has an ELC setting of any size.

Shetland Islands Council's School Improvement Framework Policy (2017) provides a coherent framework to guide the work of everyone involved in improving quality in Shetland's schools, which includes school based ELC settings. It sets out expectations and guidance to enable schools, the Schools and Quality Improvement Services and partners to work together within a cycle of continuous improvement. The School Improvement Framework comprises of four elements. These are:

1. Self-evaluation for self-improvement
2. School Improvement Plans and Standards and Quality Reports
3. Support from Central officers, including visits to schools
4. Professional Learning and Professional Review and Development

Central support in relation to the School Improvement Framework is currently provided by each school's link Quality Improvement Officer.

There is one local authority setting which is not school based. In this case, a registered manager is employed. Two of the four partner providers also have registered managers, with the other two receiving registered management support through Shetland Pre-school Play. There is no current centralised system for quality improvement for partner providers.

To help ensure a quality educational experience for children, every school based setting in Shetland has input from a GTCS-registered teacher. The level of teacher input was reduced in 2013 when a new model was implemented across Shetland. The new model aimed to ensure that every child had at least 15 minutes of teacher input per week.

GTCS-registered teachers in ELC in Shetland currently stands at 7.1 FTE. These teachers support children in all local authority school based settings, which equates to 71% of registered 3-5 year olds. Based on the 2016/17 figures, where there is allocated teacher input time (local authority school settings), the overall pupil teacher ratio is 59.3 pupils per teacher which is below the Scottish average of 83.7 (September 2014). The average number of minutes of teacher input per child across Shetland is 22.5 per week, with a range of between 15 and 37.5 minutes depending on setting.

Children attending partner provider settings do GTCS-registered teacher input provided by the local authority. In 2016/17 that equated to 170 children, or 29% of the total number of registered 3-5 year olds.

Recent consultation with staff has highlighted concerns around the quality of GTCS-registered teacher input being hampered by teachers being included in the adult/child ratios and subsequent difficulties in clarifying the different roles and responsibilities within the setting.

Training and development opportunities for the ELC workforce are organised by Children's Services, with support from the Shetland Islands Council Workforce Development Team. These opportunities are offered to the whole ELC workforce, including partner providers, private providers and childminders and are very well attended. Currently, the training and development opportunities provided are responsive to local needs and the availability of suitable people to deliver.

The Pre-school Home Visiting Service and Outreach Team provide bespoke training to local authority and staff and partner provider settings to help meet the specific needs of pupils both prior to and after the child begins their ELC placement.

Shetland Pre-School Play is a voluntary organisation who, with the help of an annual contract with Shetland Islands Council, provides a support service for local voluntary partner providers and voluntary run pre-school groups. The service includes peripatetic management support, wages service, delivery of training courses. This has supported the quality of partner provision.

Shetland Family Centre Services, part of Children's Resources in Children's Services, offer support and advice to all childminders throughout Shetland. This can begin before the registration process and continue through their career. The support offered varies from a quick chat on the phone, through to one to one support in the childminders home to overcome problems that may arise. The core training needs of childminders are also met by the service, which includes food hygiene, child protection and first aid. The service is looking to develop more training on using SHANARRI and opening up avenues to more CPD training.

Local Authority Workforce

Post	FTEs	Head Count
Teacher / Graduate	7.13 FTE	11
Centre Manager	1.00 FTE	1
Practitioner (including senior posts)	16.10 FTE	26
Support Worker	15.04 FTE	30

The local ELC workforce has seen a number of changes over the last few years. Teacher input was reduced across all settings Shetland Island Council settings in 2013 which changed the staffing model within school settings. A year later, the entitlement to free ELC increased from 475 to 600 hours which resulted in further changes to ELC staffing. Current full time equivalents (FTEs) within local authority settings are detailed in the table below. Due to the number of small, part-time posts, the number of FTEs is quite different from the actual head count

Analysis of the workforce profile of local authority staff has highlighted the following trends:

- most ELC staff are in established posts;
- most staff work part-time;
- the vast majority of the ELC workforce is female (only 1.36 FTE are male);
- the highest proportion of staff are within the 26-35 year old age group followed by the 36 – 45 year old age group;
- the lowest proportion of staff are 56-65.

An extensive consultation was undertaken with Shetland Islands Council ELC staff in December 2016 and January 2017. The purpose of this consultation was to evaluate the impact of recent staffing changes. Clear and consistent concerns were raised by staff, including:

- number of small part-time posts affecting the retention and recruitment of a quality workforce;
- difficulties in clarifying roles and responsibilities;
- lack of time for the staff team to discuss and review children's progress, planning, etc;
- lack of collegiate time for self-evaluation / improvement work.

To resolve these concerns, and in anticipation of the impact of the expansion on the current workforce, significant workforce developments have taken place during 2017. This includes:

- the recruitment of five Modern Apprentices within the local authority settings;
- the creation of a Career Grade at Support Worker level (currently Early Years Assistant) to enable suitable candidates who are unqualified to be appointed to a vacant post with a condition that they complete the relevant qualification within a given timescale;
- a review of all non-teaching Shetland Islands Council ELC job profiles by a working group made up of current staff members to ensure consistency across the local authority ELC provision. This included consideration of the working week and the working year. The profiles now better reflect the duties being undertaken and provide staff with clear roles and areas of responsibility. Post titles have been aligned with SSSC registration categories. The new profiles will be implemented in 2017/18;
- the creation of a senior practitioner post to oversee the day to day running of larger settings within the new delivery model and to provide supervision to an increased ELC staff team, including new recruits, Modern Apprentices and work placements. The aim is to implement these posts in relevant settings as they move to deliver 1140 hours;
- funding support for additional qualifications for existing staff including one BA in Childhood practice and 4 SVQ SCQF Level 7 qualifications in Social Services Children and Young People.

The revised local authority ELC staffing structure from 2017 is detailed below:

Post Title / Qualifications / SSSC Registration Category	Grade	Job Purpose	Additional Notes
<p>Early Learning and Childcare Manager</p> <p>SCQF Level 9 e.g. BA Childhood Practice / BEd Teaching</p> <p>SSSC – Manager/lead practitioner of a day care of children service</p>	J	The purpose of this post is to manage the Early Learning and Childcare team to deliver a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	<ul style="list-style-type: none"> • Applies to settings who provide a 50 week a year model or who are not part of a school • Registered manager with the SSSC • Can be SSSC registered unqualified with a condition
<p>Senior Early Learning and Childcare Practitioner (New Post)</p> <p>Career Graded</p> <p>SCQF Level 8 e.g. SVQ4 / HND / PDA</p> <p>SSSC – Practitioner in a day care of children service</p>	I/H	The purpose of this post is to work effectively as a lead member of an Early Learning and Childcare team to oversee the delivery of a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	<ul style="list-style-type: none"> • Generally will apply to settings who operate continuously for more than 5 hours per day and who therefore requires more than one practitioner • Can be appointed into the post on H grade until qualified
<p>Early Learning and Childcare Practitioner (formally Early Years Worker)</p> <p>SCQF Level 7 e.g. SVQ3 / HNC</p> <p>SSSC – Practitioner in a day care of children service</p>	H	The purpose of this post is to work effectively as a lead member of an Early Learning and Childcare team to support in the delivery of a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	<ul style="list-style-type: none"> □ In smaller settings will be the lead member of the ELC team, under the direction of the registered manager
<p>Early Learning and Childcare Support Worker (formally Early Years Assistant)</p> <p>SCQF Level 6 e.g. SVQ2 / NC</p> <p>SSSC - Support Worker in a day care of children service</p>	F	The purpose of this post is to work effectively as a member of an Early Learning and Childcare team to support in the delivery of a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	
<p>Early Learning and Childcare Support Worker</p> <p>Unqualified - Career Graded</p> <p>SSSC - Support Worker in a day care of children service</p>	E	The purpose of this post is to work effectively as a member of an Early Learning and Childcare team to support in the delivery of a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	

Children and Young People Modern Apprentice	A/B	The purpose of this post is to learn how to work effectively as a member of an Early Learning and Childcare team to support in the delivery of a high quality, safe and balanced education and care service, which meets the needs of each young child and their families and is in accordance with relevant legislation and guidelines.	<input type="checkbox"/> Two year temporary post
--	-----	--	--

Existing local authority staff have been consulted about their future plans and aspirations, including their desire to take on additional hours and their interest in undertaking additional qualifications. Those staff who expressed interest in undertaking an additional qualification were offered financial support to do so. The offer was also extended to staff within current partner provider settings. A total of seven staff are undertaking their SVQ3 Social Services: Children and Young People and two members of staff have taken on the BA in Childhood Practice.

Five modern apprentices have been recruited within the local authority using revenue funding for 2017/18. A further five will be recruited during 2018/19 with a proposed two each year thereafter.

Our partners at Shetland College UHI offer a range of courses for the ELC sector. On average there are ten places per year on the SVQ3 Social Services: Children and Young People and a further ten the HNC Childhood Practice. The UHI also offers a fully online honours degree in Childhood Practice. A large proportion of those leaving Shetland College UHI with ELC qualifications are lost to the sector due to the lack of full-time employment opportunities within the current ELC provision. In addition, approximately eight pupils a year in Secondary 3 in Shetland sign up the Early Education and Childcare Skills for Work course.

Partner Provision

Shetland Islands Council values the role that all childcare providers can play in ensuring our children receive their entitlement to ELC. In 2016/17 the percentage of funded places delivered through partners providers was 29% through four voluntary sector providers. As of August 2017, a further two private providers and three childminders have been commissioned provide entitled ELC in Shetland. The use of partner providers improves the options available to parents, including more accessible provision and improved flexibility and choice to meet individual needs.

Providers can enter into partnership at any point of the year. This is usually on the basis of an identified need within a specific geography. Before entering into partnership arrangements, Shetland Islands Council will check Care Inspectorate and Education Scotland reports to ensure they are satisfactory. There is no set minimum grade but any aspect causing concern will be discussed with the provider before a partnership agreement is put in place.

All providers delivering funded ELC have a contract with Shetland Islands Council. All current and future contracts will run until August 2019. All potential partners must demonstrate that they meet the conditions set out within the contract, which includes:

- Governance arrangements
- Service users – age group, number
- Child protection and health and safety obligations
- Data protection
- Staffing requirements
- Training and development
- Insurance and indemnity
- Financial arrangements
- Quality assurance

Partners delivering the 600-hour entitlement for three and four year olds are paid an agreed annual sum per place. This is currently £2750 per fully loaded place. Where the viability of the service is threatened, the Council can agree a minimum payment, which may be of a higher value than the number of places provided. This is particularly important in remote and rural communities where numbers can fluctuate and viability threatened. Those delivering provision for entitled two year olds are paid an agreed hourly rate for the service, currently £4.58 per hour – one of the highest in Scotland.

Partner providers have expressed concerns around the impact the expansion will have in relation to the retention of their existing staff and their ability to recruit additional staff. They have repeatedly indicated the need for financial stability for staffing and highlight issues around not being able to compete with local authority pay and conditions.

The following table details the current FTEs within the four voluntary sector partner provider settings.

Post	Baseline (Partner Provider Settings)
Teacher / Graduate	0.60 FTE
Centre Manager	1.48 FTE
Practitioner (including senior posts)	7.81 FTE
Support Worker	2.03 FTE

All current partner providers operate out of council buildings. There are different arrangements in place with regard to the use of Council buildings by providers.

There are a total of 15 registered childminders in Shetland. To date, only two of these are commissioned to deliver entitled provision for 3 and 4 year olds, which has been as a result of the first phase of the expansion. A total of 7 children are receiving blended provision between the local ELC setting and the two childminders in the area. One additional childminder currently provides for one entitled two-year-old. This is on one of the more remote islands, where group provision is not available. Childminders have expressed some concerns around the possible impact the expansion could have on their business.

A scheme to provide financial support to childminders is in the process of being reintroduced by Shetland Islands Council Development Directorate. The purpose of the scheme is to give childminders the means to attract customers and establish a stable income from childminding activities. This assistance is based on a revenue top-up payment calculated from hours delivered and fees collected, and is intended to mitigate against business 'downtime' as local parents establish an essential confidence with a new service and determine that their needs can be supported. Support is time limited

The objective of this support is to grow the capacity and number of childminders operating in Shetland, thus benefiting the local community and the Shetland economy. Support will be available to all new registered childminders in Shetland, and is additional to start-up support and grants for new equipment adaptations which are already provided by Shetland Islands Council. The proposed scheme is subject to Council committee approval. This will be sought in October 2017.

Cost of Provision

The total cost of the ELC service in Shetland in 2017/18 is £2,932,000. A breakdown of this cost is provided in the table below:

Provision	Employee Costs	Non-staff Costs	Total
Local Authority	£2,337,000	£212,000	£2,549,000
Partner Providers, including Childminders	-	£334,000	£334,000
Support Services	-	£49,000	£49,000
Total	£2,337,000	£595,000	£2,932,000

Note: this includes an allocation for support from Head Teachers, clerical and janitorial staff within schools. Phase 1 of the ELC expansion is included in the above estimated costs.

The average cost per child per hour within local authority settings based on 2017/18 registrations is £10.34. Across settings the cost per child per hour ranged from £3.75 to £35.60. As expected the cost of provision is lower in the more populated areas and significantly higher in the more remote and rural locations.

The cost of provision per child per hour paid to partner providers in 2016/17 is £4.58. However, this does not necessarily reflect the true cost of provision in some settings as individual arrangements are in place with regard to the provision of property, for which a cost to the Council is incurred.

Parental / community consultation and communication

In line with legislation, Shetland Islands Council carries out a statutory consultation on ELC every two years. The most recent was undertaken in June 2016. Unfortunately, there was a very low return rate with only 16 responses. The following outcomes were noted:

- 67% of respondents use other childcare in addition to their entitled provision
- 29% of respondents use childminders as part of their childcare arrangements
- 80% of respondents indicated they would like full day provision during term-time
- 42% of respondents indicated they would like blended childcare during term-time
- 87% of respondents indicated they would like 52 weeks a year provision

Localised, face to face consultations exercises within three local communities has also been undertaken. During these consultations, some common themes emerged. These are:

- parents would like greater flexibility in relation to timings which would fit better with other commitments;
- earlier opening times would enable children to be dropped off before work;
- timings aligned to the school day would help if older siblings attend school;
- funded provision for holiday periods or with childminders would make childcare more affordable for families, particularly those with more than one child.

Mindful of the need not to overburden the population with too many consultation exercises, the nationally developed Place Standard approach is used in Shetland to establish what people think about their place, give people the chance to say what should be improve and identify how best to make improvements. The Shetland Place Standard Consultation took place between 14 June to 10 July 2016. A total of 939 people responded to this public consultation, and there were 4,840 individual comments. The need for affordable childcare was highlighted in the Shetland Place Standard final report in March 2017. It would be worthwhile to explore the feasibility of how ELC could be included more specifically in the Shetland Place Standard consultation in future years.

3 - Future Position

Summary of Proposed Changes to Service Design and Local Innovation

Vision

'To provide highest quality Early Learning and Childcare service for Shetland, which meets the needs of our children, their parents/carers and their communities, contributing to Shetland being the best place for children to grow up.'

Within every setting in Shetland, there will be evidence of:

- a high quality curriculum, with a strong focus on literacy, numeracy and health and wellbeing;
- pedagogical leadership;
- developmentally appropriate practice;
- inclusion, including early interventions and support;
- parental involvement and family support;
- transitions that take full account of the learner journey and supports continuity and progression in learning;
- effective partnership working.

Through our settings and partners, we will aspire to deliver:

- a range of flexible options which can be moulded to suit the needs of individual children and families;
- a choice of provider – local authority, voluntary or private – including childminders;
- geographically accessible provision, in sufficient capacity;
- affordable ELC for families;
- provision that reflects the needs of local communities.

We will invest in the workforce and infrastructure to ensure:

- there is a highly skilled and qualified workforce;
- caring, nurturing and responsive adults support our children and families;
- every child has access to graduate input;
- high quality physical environments,
- full access to outdoor learning;
- creative use of resources;
- equitable procurement and commissioning arrangements for funded providers.

We will provide appropriate support including:

- effective and robust quality improvement and quality assurance arrangements;
- training and development opportunities for the whole workforce;
- centralised clerical support.

We will take full account of the following national frameworks and guidance which underpin quality ELC provision, irrespective of setting or sector:

- Building the Ambition
- Curriculum for Excellence
- How Good is our Early Learning and Childcare?
- Pre-Birth to Three: Positive Outcomes for Scotland's Children and Families
- The National Care Standards
- The Early Years Framework
- Getting It Right For Every Child

Tests of Change

Five settings have been identified as local tests of change, the purpose of each is to shape and test the proposed service delivery model. The settings and the test of change is shown in the table below.

Setting	Test of Change
Urafirth Primary School – April 2017	Scottish Government Trial
Dunrossness Primary School – August 2017	Standard model of delivery with option of blended provision with local childminders
Whiteness Primary School – August 2017	Standard model of delivery
Burra Playgroup – October 2017	Partnership delivery
Brae High School – March 2018	Hub model of delivery

A Scottish Government funded ELC trial is currently running in a remote and rural setting in the far north of Shetland. The purpose of the trial is to explore the specific circumstances within a remote community and, through working together with key stakeholders, tailor ELC provision in a way that meets local needs.

Key stakeholders were effectively given a blank sheet of paper and asked what the service would ideally look like. This information was then used to develop the model; the key characteristics of which are:

- service operating times aligned to school day, term-time only;
- individual flexibility and choice for families within the operating times to meet differing needs – moving away from set times for everyone;
- opportunity for earlier drop off (8.15am), which includes provision for school aged siblings;
- option to use some hours in alternative provision during holiday periods for a minority of children.

One of the aspects that was of particular interest was what the uptake of the offer would be. In April 2017, at the start of the trial, 60% of the children registered within the setting were receiving more than 600 hours of provision and 13% of children were receiving more than 1000 hours. By April 2018, when all new enrolments are attending, it is predicted that 83% of the children will be receiving more than 600 hours of provision and 5% more than 1000 hours. The average number of hours taken up per child will be 815 out of a possible 1140.

In addition to the uptake of the offer, it was hoped that the trial would provide an indication as to the impact of improved flexibility on the experience of the child and family and whether it was operationally sustainable. In June 2017, an initial evaluation on the impact of the changes was carried out. Parents and staff highlighted the following:

- improved learning, socialisation and enjoyment for children;
- additional time and space to enable staff to deliver targeted interventions and individual support;
- improved flexibility enabling some parents to take on additional work hours;
- raised staff morale resulting from new staffing structure.

The learning from the trial has been used to help develop a 'standard' model of provision which is being tested in two settings from August 2017, using 2017/18 additional revenue grant funding for the expansion of ELC. In this model, a single session of eight hours operates, with parents/carers having full flexibility and choice in relation to the hours their children attend within the operating times, up to a maximum of 1140 hours. In one of these settings, parents have also been given the option on blended provision with a local childminder.

The implementation of these tests has involved:

- parental and community consultation;

- staff training and development;
- recruitment of additional workforce and identification of training needs;
- improvements to the infrastructure;
- establishment of systems to support the new model;
- new partnerships with local childminders.

To ensure that these tests provide the learning that is required to support the expansion, attention is being paid to the following aspects:

- parental uptake of the increased offer;
- the quality of the experience for the child and family;
- the operational sustainability of the offer;
- workforce issues, including recruitment and training and development needs;
- wider support needs.

In September 2017, 45% of the children in these two settings were receiving more than 600 hours of provision and 15% were receiving more than 1000. There are clear variations between the two settings. The average number of hours being taken across the two settings was 664. It should be noted that during the first term many children are gradually building up hours. Therefore, these figures are likely to increase as the year progresses.

In addition, seven children are receiving blended provision between the setting and a childminder. Of these children, five are taking up the full 1140 hours of entitled provision.

In a recent parental survey in these two settings, all parents said their child was enjoying learning within the setting. They all agreed or strongly agreed that their child's needs are being met and that their children are progressing well. Ninety-four percent said that the provision fully met their childcare and family's needs.

During implementation, both staff recruitment and infrastructure developments took much longer than anticipated. This has put significant additional pressure on the settings. Learning from this, staff have clearly indicated that any future implementation of 1140 hours should be given a much longer lead in time.

Two further tests, as detailed in the table above, will be implemented during 2017-18. This includes a 'hub' model of provision and a partnership delivery of entitled provision.

Service Delivery Model

For the first time in Shetland, the service delivery model will take account of all ELC providers in Shetland, including private providers and childminders, where there is a need, where providers are willing to be involved and where providers meet the required quality standards. The provision of ELC will be located across all seven localities, including very remote and rural communities. There are no catchment areas for ELC and therefore families can access ELC provision in any part of Shetland.

All settings providing the entitlement will no longer operate sessions but instead be open for one continuous period of time each day. Opening hours for individual settings will be decided by each setting, through consultation with parents/carers and communities.

Three types of setting have been identified. These are:

- Hub – will operate for an extended day year round;
- Standard – will operate for an eight hour day, aligned to school day, term time only;
- Bespoke – will usually operate in less populated areas to meet the specific needs of the families which use it.

The inclusion of childminders will also provide the option of funded ELC provision within a home environment and will further meet the needs of families looking for holiday provision, including those families with older children.

Every mainland locality will have at least one 'hub' setting providing year round ELC. In most cases this will be delivered through a partner, who already operates year round. This has the added advantage that there is already in place a workforce for this year round provision. Many of these providers also cater for older children both after school and during holidays periods. In those localities where there is not existing provision, a local authority 'hub' setting will be developed. Consideration will be given to developing opportunities for school aged children on both an after school and holiday period basis in these settings too.

In the more remote and rural locations, including island communities, the provision of ELC may be for a minimal number of children. Therefore the provision will be bespoke, based on individual needs and operational factors, including workforce availability. The cost of this type of provision is significantly higher than in more populated areas. The table below shows the availability of different types of settings and potential childminders per locality.

Locality	Number of Hub Settings	Number of Standard Settings	Number of Bespoke Settings	Number of potential childminders
South Mainland	1	3	1	2
Lerwick and Bressay	2	3	0	4
Central Mainland	1	5	0	1
West Mainland	1	2	1	2
North Mainland	2	1	1	5
North Isles	0	2	1	1
Whalsay and Skerries	0	1	0	0
Total	7	17	4	15

Comparison of Supply to Demand

The National Record of Scotland Projections indicates that the projected change in the population of Shetland 2014 - 2039 is minimal, at just -0.7%. The table below shows the potential supply to demand by each locality using all available providers based on the assumption that the infrastructure developments will create the desired capacity within the settings who require it and staffing is based on a ratio of 1:8. Each place is based on the assumption that a child will attend a six hour day, term-time.

Locality	Maximum Number of hours that could be supplied	Number of places that could be supplied based on 6 hours per day, termtime	Number of hours used to supply places based on 6 hours per day, termtime	Flexible hours (remaining hours that can be used to meet demand)	Future demand 3 and 4 year olds per year (based on birth rates obtained from NHS)		
					2017/18 Actual	2018/19	2019/20* as far as can be projected
South Mainland	112,380	74	84,360	28,020	79	78	71
Lerwick and Bressay	284,240	178	202,920	81,320	162	143	144
Central Mainland	194,940	129	147,060	47,880	127	101	100
West Mainland	79,420	47	53,580	25,840	64	47	46

North Mainland	173,100	184	95,760	77,340	107	81	78
North Isles	65,740	41	46,740	19,000	33	26	29
Whalsay and Skerries	36,480	24	27,360	9,120	28	16	23
Total 3 and 4 year olds	946,300	677	657,780	288,520	600	493	491
Deferred Entries (additional 8%)	-	-	-	-	41	39	39
Entitled two year olds	-	-	-	-	12	14	13
Overall total	-	677	-	-	653	546	543

Supporting information available.

The table above demonstrates that there is a more than sufficient supply of 1140 hours to meet the demand if all eligible children took up their full entitlement and that all potential providers were fully utilised. If fully utilised, 28% of the potential supply could be delivered by partner providers. Cautious staffing of local authority settings and careful commissioning arrangements with partners will help to ensure that the surplus is reduced to a minimum and that the model will be as cost effective as possible. Furthermore, any additional hours available within settings which can not be reduced due to staffing level requirements, could be sold to further support families who may require additional ELC hours, which would generate additional revenue to offset cost. The link between statutory ELC provision and nonstatutory out of school care should also be explored, as some settings may have additional capacity after school which could be used by older children.

Quality

The proposed service redesign and rapid expansion of provision poses a risk to the existing good quality of ELC in Shetland. Every step must be taken to ensure that the change is not detrimental to children, families and providers. In line with Scottish Government recommendations, the implementation of 1140 hours will be phased in to negate the adverse impact on the quality of services for children and families.

The phasing plan aims to help maintain and improve the quality of provision during implementation by increasing staffing and undertaking upgrades to the physical environment up to a year before implementation. This will enable settings to effectively prepare for implementation, including aspects relating to the quality of provision. The test of change settings will provide the learning that will be required to support service design and implementation. A feedback group made up of head teachers involved in these tests has been established to identify key aspects requiring attention.

All providers will be proactive in ensuring regular and rigorous self-evaluation for self-improvement takes place which fully involves all stakeholders and leads to improvements in the quality of the service that they offer. HGIOELC and Building the Ambition will be used to support self-evaluation practices. Innovative ways to capture the views of all stakeholders will be developed by settings and good practice shared across settings.

Shetland Islands Council appointed a Quality Improvement Officer for Early Learning and Childcare in October 2016. The main focus of this post to date has been to lead the expansion project. The need to identify a clear quality improvement framework for all ELC settings is required, in line with the current School Improvement Framework, to ensure that the most effective arrangements are in place.

Unlike other authorities, there is not a central ELC team in place to provide quality support to all settings. Such a team is recognised as being a driving force to mitigate risks to quality and push forward continuous improvement across all ELC providers. Education Support Officer posts for ELC will need to be created in order to provide the level of quality support that will be required. In addition, these posts will support recruitment and staffing arrangements, tracking and monitoring of pupil progress and quality standards, parental consultation and evaluations, partnership arrangements and training and development of staff, including mentoring. A central team will also be able to support the sharing of best practice and develop opportunities for ongoing dialogue between settings and individual staff groups. The service provided by Shetland Pre-School Play will need to be reviewed to ensure the best use of assets in light of the proposed service changes.

Our Head Teachers and ELC Managers, as the registered managers, are ultimately responsible for quality within their settings. Given the scale of the expansion and the changes to service design, registered managers will need additional time and support both during the period of implementation and beyond. Clear guidance about the role of the Head Teachers and ELC Managers during the period of expansion needs to be developed.

Shetland values the contribution that GTCS-registered teacher input adds to ELC settings, both for individual children and their families, and to the setting as a whole. As such, there will be no reduction in the commitment to provide teacher input. However, in order to ensure the investment of teacher input has the greatest possible impact on individual children the following needs to take place:

- teacher input becomes supernumerary, which will improve the quality of teacher input and allow for more flexible working;
- in smaller settings, explore the feasibility of allocating the teacher input to a member of SMT, as part of management time arrangements, or another member of existing staff, such as ASN teacher;
- review the teacher remit to ensure the roles of each staff member within ELC settings are clearly defined;
- create an ELC teachers network, through which additional support, training and development can be offered;
- regularly review teacher input to ensure as equitable allocation as possible including within partner settings.

A separate action plan on the additional graduate input has been prepared outlining the proposed approach for the deployment of the 1FTE additional graduate.

The implementation of the new service delivery model will increase the size and diversity of ELC staff teams within settings. The quality of provision within a setting is dependent on the ability of the staff team to work well together. The introduction of a Senior Practitioner post within larger settings will help to support this. New arrangements for non-contact time for all ELC staff has been built into the staffing model and will be implemented as the extended hours are phased in. This will allow staff to have protected time for planning and preparation and regular time together to review learning and identify next steps. Individual staff teams will need to establish ways to effectively communicate with each other on an on-going basis.

Staffing ratios across all settings will change from 1:10 to 1:8 as standard. Variations to this will be applied dependant on age and need, as outlined in the Health and Social Care Standards, 2017. Smaller group sizes will support high quality delivery.

On-going training and development opportunities for the ELC workforce would benefit from improved co-ordination between Shetland Islands Council, Children's Services and Shetland Pre-School Play. An ELC training and development group with representation from these organisations, and other interested parties, will be established. Regular consultation across the ELC workforce on training requirements will be carried out and appropriate, co-ordinated provision made.

Based on feedback from ELC staff, and the aspirations of the expansion, key priorities for future training and development include:

- child led learning / learning through play;
- enabling environments / resources;
- planning;
- self-evaluation;
- literacy and numeracy;
- monitoring and tracking progress;
- supporting two year olds.

Every child has the right to be cared for by a well-qualified and nurturing staff member who fully understands their individual needs and can provide the appropriate level of support to enable them to develop. Training and development, including ASN awareness, MAPA, attachment theory and nurture training, engaging with parents, family support and GIRFEC awareness will help to ensure that every member of staff feels confident to support and meet the needs of every child and family. Training to support the health care and medical needs of children, including epilepsy, diabetes, asthma and allergies, also requires specialist training for staff. Colleagues in health can support with the bespoke delivery of this type training.

In addition to training and development opportunities, a number of support systems have been identified which will help settings as they implement the increased hours. These include:

- establishing staff networks to enable the sharing of best practice;
- identify peer supporters for individual staff members;
- forming an online sharing platform to enable settings to seek help or advice from others;
- creating an online suite of resources and templates to support new operational arrangements, such as staff rotas, sample letters, parental consultation materials.

A system to collate up to date information from the Care Inspectorate and Education Scotland inspections will be developed to ensure that regular monitoring of quality grades takes place so that any areas requiring attention are identified and relevant interventions are put in place to maintain or improve quality.

Flexibility

The proposed service delivery model for Shetland aims to respond to what parental consultations have told us; parents would like increased flexibility and choice.

In the service delivery model, increased flexibility and choice will be delivered through:

- a greater choice of provider, including childminders;
- the option of split placements and blended provision;
- improved access to year round provision;
- longer opening hours and parental choice over the set weekly attendance pattern;
- the option to pay for additional hours if capacity exists within a setting.

The offer of more flexible and responsive provision is balanced against the impact on the day-to-day experience for the child. Initial learning from the tests of change indicate that:

- parents feel that the flexible offer improves stability and continuity for children as there is less need for ad hoc, unregulated childcare arrangements to fit around working patterns;
- staff have indicated the longer hours, additional staffing and often smaller groups has a positive impact on the quality of the provision within the setting;

- regular dialogue with parents has enabled staff and parents to work together to mould the requested provision to better suit the needs of the child, whilst meeting the needs of the family.

To support the offer of increased flexibility and choice, the appropriate systems and processes will need to be in place to ensure operational manageability. This will include:

- revising the Shetland Islands Council's Admissions Policy, which sets out the admission arrangements for entitled ELC;
- upgrading NAMS (Nursery Application Management System) to ensure it is able to support the changing needs of the service;
- moving to online registrations, which will simplify the admissions process, make it more accessible and support the variety of flexible options available;
- developing a standard process for parental requests to change provision, including notice periods;
- developing a set of clear expectations for parents to support operational manageability within each setting.

Centralised business support will be required to support operational manageability.

Increased flexibility and choice also raises the question of operational sustainability. The following aspects will support operational sustainability:

- the implementation of a more flexible staffing model to meet variations in demand;
- the option of selling additional hours to improve overall uptake where capacity exists;
- further exploring the link between the provision of statutory provision for ELC and non-statutory provision for school aged children;
- engaging in regular dialogue with parents regarding how well the chosen provision is meeting individual needs.

Close monitoring of the test of change settings will help to identify parameters that need to be applied to the flexibility offer if there is evidence that it is having a detrimental impact on children or if it becomes operationally unmanageable or unsustainable.

Accessibility

The proposed service delivery model will deliver ELC in sufficient capacity to meet the demand. Provision will be as geographically localised as possible, including within remote and rural locations. Parents can choose from a variety of different models, within different locations.

The service delivery model aims to make best use of existing services and assets within the local authority, private and third sector and, where capacity or accessibility is limited, new arrangements will be put in place. Within the most remote and rural areas, where provision is not available on the most remote and rural islands, support for transport will need to be provided.

The service delivery model is fully inclusive. Children will be supported to attend the setting of their choosing and appropriate support will be put in place to meet the individual needs of any child that requires it. The additional hours will place extra demand on ASN support in this regard and additional funding will be required to respond to this, through the provision of training for all staff and the allocation of additional support.

One of the apparent barriers to families accessing the expanded provision is the lack of affordable childcare for older children. The expansion provides the opportunity to explore the possibility of offering out of school care for older children alongside ELC.

A childcare partnership used to exist within Shetland, which comprised of representatives from the voluntary private and public sector. The role of the Shetland Childcare Partnership was to identify local childcare needs and help to plan the development of childcare services as well as providing support to childcare providers, particularly in the voluntary and private sector. The Shetland Childcare Partnership no longer operates but some providers have suggested that there is a need for this type of forum.

The Childcare Strategy 2012-2015 was developed to help achieve the Shetland Islands Council's vision for childcare, which was 'to sustain and where necessary grow the number of childcare places.' The key themes and priorities within the strategy included:

- Accessibility: accessible good quality care for all families with children aged up to 14 who need it.
- Affordability: families to be able to afford flexible, good quality childcare that is appropriate to their needs.
- Capacity Building: to build capacity within communities and across the voluntary and private sector.
- Quality: good quality childcare provided across Shetland.

There is no current strategy in Shetland which sets out the vision for childcare for school aged children. Consideration given to whether there is a need for a Childcare Partnership to look at non-statutory childcare provision across Shetland to ensure the continuity of progression in terms of the child's journey.

Affordability

The service delivery model aims to be affordable for families by providing a range of options to suit individual needs across all geographic localities, making it as localised as possible, thus reducing the cost of accessing the provision. However, given the geography of Shetland, for some families the nearest provision could be a considerable journey away, which can be costly for families. To support families who are experiencing financial hardship, which prevents them from accessing ELC provision, a Pre-School Transport and Access Fund was set up in 2015. In 2016/17, the fund was significantly overspent, demonstrating a clear need for the support.

The charge for additional hours and wrap around care is set by Shetland Islands Council on an annual basis. The current charge is £4.80 per hour. Feedback from parents/carers suggests that this charge is not affordable, particularly where there is more than one child, and as such this limits the number of families who take up the offer. The set charge for additional hours therefore requires further consideration.

The percentage of families taking up free school meals in Shetland is around 6.95%. Until such a time when there is provision for universal free school meals for children in ELC, families whose children are using additional hours in ELC settings that run over a lunchtime period are entitled to apply for free school meals in line with current legislation. Families who do not qualify for free school meals can pay for a school meal at the standard Shetland Islands Council charge. The current charge is £2.20. However, a reduced rate of £1.80 is proposed for 2018/19. Alternatively, families can provide a packed lunch for their child. The universal provision of free school meals for children attending ELC before 2021 may need to be considered during feedback, depending on feedback from parents.

It is widely recognised that the cost of provision in more remote and rural areas is significantly higher than in more populated areas. Part of the reason for this, as previously identified, is the need to provide at least two adults within a setting. This means that every setting therefore has a capacity of 16 children, irrespective of the number of children within the area. In addition, in order to offer an equitable model for families within more remote areas, for example blended provision with a childminder, it may mean that provision is effectively double funded as there will be an available place within the local setting, so the cost of the childminder is effectively additional.

Financial sustainability and making best use of public funds is achieved by:

- making best use of assets, both local authority and partners;
- effective consultation and engagement with local communities to better understand needs;

- close monitoring of uptake within individual settings and responding appropriately to changes in demand;
- implementation of a flexible staffing model, including contract to locality;
- enabling a degree of income generation through the offer of additional hours for purchase.

Workforce Developments

It is widely recognised that the most important driver of quality in ELC is a highly skilled and well-qualified workforce. The rapidly increasing size and more complex nature of the workforce will require a range of workforce development activities to be established and implemented across all providers.

The existing ELC workforce in Shetland will need to be significantly increased across all sectors in order to deliver the proposed service delivery model. The table below shows the estimated additional workforce that will be required in order to deliver the expansion within local authority settings. It is anticipated that partner provider settings would also need a proportionally similar increase.

Post	2016/17 ELC staffing	Estimated ELC workforce required for Service Delivery	Additional workforce required – current to future	Estimated additional FTE covered by existing workforce	Estimated workforce to be recruited
Teacher / Graduate	7.13 FTE	8.13 FTE	1.00 FTE	-	1.00 FTE
Centre Manager	1.00 FTE	2.00 FTE	1.00 FTE	-	1.00 FTE
Practitioner (including senior posts)	16.10 FTE	27.51 FTE	11.41 FTE	3.50 FTE	7.91 FTE
Support Worker	15.04 FTE	45.61 FTE	30.57 FTE	18.65 FTE	11.92 FTE

From the recent local authority staff consultation, it is evident that a proportion of the additional hours are likely to be taken on by existing staff who work in part-time posts. Consultation with the existing workforce will need to take place, in line with Council policy, in order for this to take place and appropriate approval sought.

Work will continue to fully implement the approved revised ELC staffing structure. Consultation will take place with employees regarding the updated job profiles. An organisational structure report seeking formal approval will be prepared for Corporate Management Team, the EJCC, and other relevant Committees. This will include information on any required contract variations, such as the desire to contract to locality.

Based on the assumption that existing staff will take on a proportion of the additional workforce required, the estimated new workforce that will be required by 2020 is also shown in the table.

The estimated year on year additional workforce requirement for local authority settings, based on the phasing and prioritisation plan, is detailed in the table below. It must be noted that this figure will be higher if less staff agree to take on additional hours than was first indicated.

Post	2017/18	2018/19	2019/20	Total
Teacher / Graduate	-	1.00	-	1.00 FTE
Centre Manager	1.00	-	-	1.00 FTE
Practitioner (including senior posts)	2.60	3.57	1.74	7.91 FTE

Support Worker	6.34	2.98	2.60	11.92 FTE
----------------	------	------	------	-----------

In order to ensure such a workforce is available to support the expansion, new entry routes into ELC have been created. This includes Modern Apprentices and the development of Career Graded Support Worker posts. The increased number of unqualified and inexperienced staff will require robust induction programmes to be implemented and the allocation of on-site supporters.

Ways to attract other groups into a career in ELC needs to be explored and closer working with Shetland College UHI will help to support those who are currently on ELC related courses move into employment.

Specific issues exist around the recruitment of ELC staff in our remote isles. Creative solutions to resolve these issues will need to be developed on a case by case basis.

Senior practitioners will be recruited early in the phasing plan to support the implementation lead in within individual settings. They will also provide support to smaller settings within their locality who do not have senior posts. Until implementation, these posts will be supernumerary. This will allow time for additional training and development to take place, including Frontline Management Training and additional qualifications to SCQF Level 8.

The service delivery model will increase the number of graduates providing support. Opportunities for existing staff to undertake additional graduate qualifications will therefore be required.

The table below shows the estimated number of staff, across all providers, that will be supported at the different qualification levels.

Qualification	2017/18	2018/19	2019/20	2020/21
SVQ3 Social Services: Children & Young People SCQF Level 7	7	7	7	7
Qualification (tbc) SCQF Level 8	-	6	3	3
BA Childhood Practice SCQF Level 9	2	2	2	2

The expansion will also significantly increase the number of Learning Support Workers in settings from 11.5 FTE to an estimated 25.6 FTE. Ways to recruit these additional staff will need to be considered and appropriate training will need to be provided.

Local Authority Infrastructure

The quality of the ELC environment, both indoor and outdoor, is a key factor in improving outcomes for children. The ELC infrastructure will need to be able to support both the increase in capacity and the new operational arrangements that will result from expanded provision. Key aspects for consideration include:

- effective use of existing assets to increase capacity, including shared spaces;
- direct access to outdoor space;
- spaces to play and build relationships;
- designs which support involvement and independence;
- space to eat and rest;
- changing facilities.

With this in mind, an audit of local authority settings across Shetland has been undertaken to ascertain the infrastructure requirements to support the proposed service delivery plans. With the exception of one, all local authority ELC provision operates out of school buildings.

Four settings will have refurbishment works completed using 2017/18 revenue funding, including those settings who are involved in the tests of change.

The infrastructure changes that will be required to enable full use of the local authority assets, and therefore ensure there is sufficient capacity, are listed in the table below. This includes one school based setting that is operated by a partner provider.

Project Type	Number of Settings
Refurbishment	5
Extension	4
New Build	1

Further details of the projects, locations and costs are provided in the infrastructure plan.

Partner Assets

Shetland benefits from the existence of a range of ELC providers out with the local authority provision. The proposed service delivery model aims to fully utilise available ELC providers in Shetland. Provision will be demand led; where families prefer a partner provider, arrangements will be made accordingly as far as practicable and affordable. This brings about many benefits. These include:

1. It improves quality of provision.
2. It improves flexibility and choice families.
3. It makes best use of the existing assets, particularly in relation to the provision of blended models, wrap around care and holiday provision and the existing workforce.
4. It provides more stability for providers who may have been disadvantaged by the extended provision.

Based on the potential supply to demand by each locality using all available providers, the maximum number of places that could be purchased from partner providers, including existing partnerships is detailed below

Locality	Possible number of voluntary / private provider places	Possible number of childminder places	Total possible number of places provided through partners
South Mainland	8	6	14
Lerwick and Bressay	36	12	48
Central Mainland	92	3	95
West Mainland	-	6	6
North Mainland	-	18	18
North Isles	-	3	3
Whalsay and Skerries	-	-	-
Total	136	48	184

The potential number of **new** places that **could** be available through future partnerships per locality is detailed below.

Locality	New voluntary / private provider places	New childminder places	Total possible number of new places provided through partners
South Mainland	8	6	14
Lerwick and Bressay	-	12	12
Central Mainland	8	3	11
West Mainland	-	6	6
North Mainland	-	18	18
North Isles	-	3	3
Whalsay and Skerries	-	-	-
Total	16	48	64

These new places will support the offer of year round provision and blended models with a childminder for those families who require it. The actual number of commissioned places is difficult to predict, as they will essentially be demand driven. Therefore, to fulfil the service delivery model aspirations, careful commissioning arrangements will be required to ensure that commissioned places meet the demand and that there is not an oversupply of places.

Current commissioning processes will need to be reviewed to support the new service aspirations whilst ensuring procurement legislation and regulations are fully met. Existing contracts will need to be re-negotiated to account for the new service delivery, including the increased provision and to reflect the new working relationship.

Consideration will also need to be given to arrangements relating to the use of council buildings. These arrangements need to be reviewed to ensure equity across providers. Ways to support the future infrastructure needs of partner providers will also need to be identified.

It is proposed that partner providers will only be used where the Care Inspectorate grading is 4 or above. This will be included within the new commissioning arrangements. ELC specific training and development opportunities will be offered to providers. Furthermore, support for additional qualifications will be provided over the period of expansion for staff working within partner settings.

Payments to partner providers is currently £2750 per fully loaded place. In order to better reflect the changing needs, payments will need to be on the basis of the number of hours used. The current hourly rate is £4.58. This rate will need to be reviewed. The impact of the Scottish Government's aspirations around the Living Wage also needs to be explored and reflected in future commissioning and payment arrangements. For the purpose of Service Delivery Planning, a proposed 5% increase in payments for 3 and 4 year old provision has been included and 7.5% for 2 year old provision. This will require further consideration prior to implementation to ensure an equitable approach.

It is proposed that any review of commissioning will involve collaboration with the other Northern Alliance authorities. Locally, a short term working group has been established to take these actions forward.

Phasing and Prioritisation

In line with Scottish Government recommendations, the implementation of 1140 hours will be phased in to negate the adverse impact on the quality of services for children and families.

Given that the Scottish Index of Multiple Deprivation (SIMD) data is not particularly useful when trying to identify and support the most disadvantaged children in Shetland, arrangements will be made to ensure our most vulnerable individual children and families benefit from the additional hours first, by working on a case by case basis, as opposed to geography. This will include our looked after children and children being at risk of becoming looked after and

children and families who have been identified by colleagues in education, health and social work through the GIRFEC process. Provision may include additional hours within settings that can offer increased hours or blended provision with a local childminder.

Learning from the tests of change settings will continue to be used to shape and mould the delivery planning process. It is clear that in order to ensure that the quality of provision is maintained, additional staffing should be in place and the infrastructure works completed before the implementation of 1140. On this basis, the most sensible option is to work one year in advance on workforce and infrastructure developments and, only when these are in place, offer the increased hours.

A number of criteria have been identified and used to support the order in which geographical areas are phased. This includes:

- Scottish Index of Multiple Deprivation / Allocation of Pupil Equity Funding
- Rural isolation / deprivation
- Capacity issues within the 600-hour model
- Infrastructure needs
- Availability of other extended provision locally
- Parental feedback and community engagement
- Geographical spread
- Affordability (within the expansion budget)
- Availability of suitably qualified workforce

Phase 1 (tests of change) is currently being implemented using 2017/18 funding, as detailed in the table below.

Phase 1 – 2017/18		
Workforce	Infrastructure	Implementation of 1140 hours
Setting staffing for Phase 1 Implementation 5 Modern Apprentices – Year	Brae High School Dunrossness Primary School Happyhansel Primary School Whiteness Primary School Bells Brae Primary School	Burra Brae Dunrossness Northmavine (ELC trial funding) Whiteness

Phase 2 will ensure that expanded provision is offered to our most vulnerable individual children and families, whilst working to build capacity for future implementation and develop the supporting structures that will be required for effective implementation of 1140 across the authority.

Seven geographic areas have been identified for phase 3 of implementation during 2019/20 and the remaining 6 areas for phase 4. Our most remote and rural areas, Fair Isle, Fetlar and Foula, will come on as required. It is anticipated that this plan would give the greatest potential for meeting the needs of families and communities and ensuring all benefit by the 2020/21 timescale.

4. Implementation Planning

Implementation Elements

1. Quality Plan

Aspect	Detail	By Whom / By when / Cost	Outcome
Tests of Change Feedback Group	A group of professionals involved in these tests has been established to provide feedback in relation to key learning and to identify key aspects requiring attention.	QIO – ELC / HTs Tests of Change Settings – October 2017	Learning from tests of change settings supports the maintenance and improvement in quality.
Quality Improvement Framework	Identify a clear quality improvement framework, in line with the School Improvement Framework, for all ELC settings delivering entitled provision.	QIO – ELC - August 2018	All settings have regular, appropriate support and challenge to help maintain and improve quality of provision.
Central Support	Employ three Education Support Officers for ELC to provide quality support across all sectors.	QIO – ELC – August 2018 - £155k p/a	Improve quality of provision throughout the period of expansion and beyond.
Shetland PreSchool Play	Review the needs for the support currently provided by Shetland PreSchool Play.	QIO – ELC / SPP - By March 2018 £49,568	Best use is made of existing resources.
Support for Registered Managers	Create a proposal for increased management time for head teachers and consult appropriately.	QIO – ELC / Head Teachers - March 2018	Increased capacity to support implementation and improve quality.
	Develop clear guidance around the role of registered managers in implementing 1140 hours and provide dedicated QIO support.	QIO – ELC / Head Teachers - October 2018	Registered managers are clear about their role during the period of expansion and are provided with appropriate support. Improves quality of implementation.
Improve the quality of teacher input in ELC.	Backfill all ELC teaching staff in all settings with support workers.	QIO – ELC / Registered Managers - April 2018 - £191k	Improved quality of teacher inputs. Improved non-teaching contributions including family support, early intervention, working with other agencies and professionals.
	Explore the feasibility of allocating teacher input to existing member of staff.	Registered Manager - As need arises	Reduces recruitment difficulties associated with very small number of teacher input hours.
	Implement reviewed teacher remit within all settings and share widely across all staff.	QIO – ELC / Registered Managers - April 2018	Clearly defined remit will support effective working arrangements across a larger staff team. Better understanding of teacher role improves quality.
	Establish ELC teacher network, to provide on-going peer support and help to identify training and development needs.	QIO – ELC - August 2018	Better support for ELC teachers improves the quality of teacher input.
	Identify how children in partner provider settings can benefit from teacher input.	QIO – ELC - August 2018	Equity of provision across all sectors.

Additional Graduate	Allocate an additional graduate (1 FTE) to support children in ELC facing the greatest disadvantages. See separate Action Plan.	QIO – ELC / QIO – ASN – 2018 - £49k p/a top of scale	Targeted support and appropriate interventions in place for most vulnerable children.
ELC Training and Development Group	Establish a group to consult on training and development needs across all sectors and ensure adequate provision of training and development opportunities.	Quality Improvement / Workforce Development / Family Centre Services / SPP / Shetland College UHI - January 2018	Training and development opportunities are well co-ordinated and meet the needs of the workforce from all sectors.
Leadership Training and Development	Frontline Management Training (First steps into leadership) provided to practitioners who would like to progress into senior / manager roles or who have recently been recruited. Establish mentoring/coaching support for senior practitioners and managers.	ELC Training and Development Group £150 per person QIO – ELC – As required	Numbers being supported: 2017/18 – 2 2018/19 – 6 2019/20 – 3 2020/21 – 3 Improved leadership and management inspection grades.
Practitioner Training and Development	Implement an annual programme of practitioner training and development, based on needs arising from settings.	ELC Training and Development Group	A co-ordinated approach to the delivery of needs based training and development opportunities improves quality and makes best use of resources.
ASN / Health Care Training	Implement an annual programme of practitioner training and development.	QIO – ELC / QIO – ASN – Annually - £5k	Staff in all settings are able to effectively meet the needs of all children and their families.
Staff Networks	Establish staff networks to improve professional dialogue and sharing of best practice.	QIO – ELC – As required - £5k	Improved professional dialogue and sharing of best practice will lead to improvements in practice and therefore quality.
Peer Supporters	Link staff to enable individuals to benefit from peer support across settings.	ESO – ELC – As required	Individual staff members benefit from the support of a peer working in a different setting.
Online Sharing Platform	Create an online sharing platform for ELC staff to support best practice.	ELC Business Support Team – August 2018	Sharing of best practice will lead to improvements in the quality of provision.
Overview of quality grades	Develop a system to collate up to date information from Care Inspectorate and Education Scotland Inspections.	QIO – ELC / ELC Business Support Team – August 2018	Monitoring of quality grades will help identify areas requiring attention and relevant interventions are put in place to maintain or improve quality.

2. Phasing Plan

Aspect	Detail	By Whom / By when / Cost	Outcome
Phase 2 (2018/19) Workforce	Recruit Year 2 Modern Apprentices.	QIO – ELC - Beginning April 2018	Modern Apprentices in post August 2018.
	Implement new management time arrangements for Phase 3 Head Teachers.	QIO – ELC - August 2018	Additional time provided for Head Teachers as registered managers to support lead in to implementation.
	Recruit Senior Practitioner posts for Phase 3 implementation settings.	QIO-ELC / Registered Managers - Begin recruitment August 2018	Senior practitioners will be in post. Appropriate training will take place. Will support lead in to implementation.
	Recruit Practitioner and Support Worker posts for Phase 3 implementation.	QIO – ELC / Registered Managers - Begin recruitment January 2019	Practitioners and support workers in post before implementation.
	Recruit business support team: 1 x Business Manager 2.5 x Business Support	QIO – ELC - April 2018	Business support team will help to set up the necessary processes and systems are in place.
Phase 2 (2018/19) Infrastructure	Progress Infrastructure plan for Phase 3 settings: - Aith Junior High School - Baltasound Junior High School - Cunningsburgh Primary School - Mossbank Primary School - Sound Primary School	Project Board / Assets and Properties – Capital Programmes Service – works completed by March 2019	Infrastructure in place to support the implementation of 1140 hours.
Phase 2 (2018/19) Implementation	Northmavine to move from Scottish Government ELC Trial Funding to core revenue funding 2018/19.	Management Accountant - April 2018	Northmavine provision becomes core funded and continues.
	Northmavine staff contracts made permanent.	QIO – ELC / Registered manager - April 2018	Continuity of staffing achieved.
	Implementation of 1140 hours for identified children.	QIO – ELC - April 2018	Most vulnerable children benefit from expanded provision first.

Phase 3 (2019/20) Workforce	Recruit Year 3 Modern Apprentices.	QIO – ELC - Beginning April 2019	Modern Apprentices in post August 2019.
	Implement new management time arrangements for Phase 4 Head Teachers.	QIO – ELC - August 2018	Additional time provided for Head Teachers as registered managers to support lead in to implementation.
	Recruit Senior Practitioner posts for Phase 4 implementation settings.	QIO-ELC / Registered Managers - Begin recruitment August 2019	Senior practitioners will be in post. Appropriate training will take place. Will support lead in to implementation.
	Recruit Practitioner and Support Worker posts for Phase 4 implementation.	QIO – ELC / Registered Managers - Begin	Practitioners and support workers in post before implementation.

		recruitment January 2020	
Phase 3 (2020/21) Infrastructure	Progress Infrastructure plan for Phase 4 settings: - Little Tykes - Lunnasting - Mid Yell - Sandwich - Whalsay	Project Board / Assets and Properties – Capital Programmes Service – works completed by March 2020	Infrastructure in place to support the implementation of 1140 hours.
Phase 3 (2019/20) Implementation	New arrangements ready for registration week.	QIO – ELC / Central Clerical - February 2019	Parents/carers understand the options available to them and the application process.
	Settings work through allocation of places/timings, in line with Admissions Policy.	Registered Managers - March 2019	Equitable allocation of places.
	Split placements and blended provision co-ordinated.	Central clerical team - March 2019	Appropriate arrangements can be made between providers.
	Placements confirmed with parents.	Central clerical team - April 2019	Parents know in good time their ELC arrangements.
	Implementation of 1140 hours in: - Aith - Cunningsburgh - Lerwick - Mossbank - Scalloway - Unst - Walls	August 2019	Children receive the increased hours.

Phase 4 (2020/21) Workforce	Recruit Year 4 Modern Apprentices.	QIO – ELC - Beginning April 2018	Modern Apprentices in post August 2020.
	Implement new management time arrangements for Phase 4 Head Teachers.	QIO – ELC - August 2018	Additional time provided for Head Teachers as registered managers to support lead in to implementation.
	Recruit Senior Practitioner posts for Phase 4 implementation settings.	QIO-ELC / Registered Managers - Begin recruitment August 2019	Senior practitioners will be in post. Appropriate training will take place. Will support lead in to implementation.
	Recruit Practitioner and Support Worker posts for Phase 4 implementation.	QIO – ELC / Registered Managers - Begin recruitment January 2020	Practitioners and support workers in post before implementation.
Phase 4 (2020/21) Implementation	New arrangements ready for registration week.	QIO – ELC / Central Clerical Team - February 2020	Parents/carers understand the options available to them and the application process.
	Settings work through allocation of places/timings, in line with Admissions Policy.	Registered Managers - March 2020	Equitable allocation of places.
	Split placements and blended provision co-ordinated. Placements confirmed with parents.	Central clerical team - March 2020 Central clerical team - April 2020	Appropriate arrangements can be made between providers. Parents know in good time their ELC arrangements.
	Implementation of 1140 hours in: - Mid Yell - Sandwick - Skeld - Tingwall - Vidlin - Whalsay	August 2020	Children receive the increased hours.

3. Community Engagement and Communication Plan

Aspect	Detail	By Whom / By when / Cost	Outcome
Parent Councils / Parent Forums	Consultation with Parent Councils and the wider Parent Forum will take place during the lead in time to implementation.	ESO – ELC / Registered Manager – As phasing plan	Parents understand the changing provision and can help shape provision to best suit their needs.
Under 5s Groups	Consultation take place with Under 5s groups.	ESO – ELC – As phasing plan	Future parents understand the entitlement. Specific needs within communities are understood and provision shaped where possible.
Community Councils	Engagement with Community Councils will take place during the lead in time to implementation.	ESO – ELC – As phasing plan	Specific needs within communities are understood and provision shaped where possible.

Elected members	Six monthly updates on progress on the delivery of the Strategic Plan will be provided to the Education and Families Committee with regular informal updates to the Chair and Vice Chair.	QIO – ELC – 6 monthly	Members are kept fully informed of progress.
Statutory ELC consultation	Carry out the statutory authority wide consultation on ELC.	QIO – ELC – every 2 years – June 2018	Outcomes of consultation are used to further shape future provision.
Shetland Place Standard survey	Explore the feasibility of ELC being included in the next Shetland Place Standard survey.	QIO – ELC / Community Planning and Development – June 2018	Views about future improvements to ELC are gathered by locality.
Childcare Partnership	Work with colleagues from Children's Services and Community Planning and Development to consider the longterm future of the Childcare Partnership.	Children's Services / Community Planning and Development – December 2017	Relationship between statutory ELC provision and non-statutory childcare provision across Shetland is explored to ensure the continuity of progression in terms of the child's journey.
Communication Plan	Ensure coverage of expansion progress and good news stories through: - Press releases - Media briefings - Advertising - Web links - Social media	QIO – ELC / SIC Communications Team – on-going	Effective communication across the wider community is achieved.
ELC Website	Provide up to date information on the expansion through the SIC website.	ELC Business Support – On-going	The community has access to up to date information regarding the expansion as required.

4. Workforce Plan

Aspect	Detail	By whom / By when / Cost	Outcome
Workforce Development Working Group	Establish a workforce development working group to oversee workforce implementation.	QIO – ELC / Children's Resources / HR / Workforce Development / SPP / Shetland College UHI – January 2018	Working group will ensure effective co-ordination of all workforce developments.

Consultation with existing workforce	<p>Consultations have taken place with the existing local authority workforce to evaluate the impact of recent staff changes and to ascertain future capacity within the existing workforce.</p> <p>Negotiations will need to take place with existing staff regarding the uptake of additional hours. Appropriate approval will be required for this.</p> <p>Consult with Head Teachers on proposed increase to management time.</p>	<p>QIO – ELC 2016/17</p> <p>HR / QIO-ELC As phasing plan</p> <p>HR / QIO-ELC As phasing plan</p>	<p>Revised local authority ELC staffing structure.</p> <p>Capacity within current workforce is understood and being used for service delivery planning purposes.</p> <p>Existing staff within settings are able to take on some of the additional hours created by the expansion. Lower number of new workforce will be needed.</p> <p>Head teachers are satisfied with the proposed increase in management time to support expansion plans.</p>
Consultation with relevant Unions	Use existing formal consultation and communication mechanisms to ensure effective consultation and communication takes place regarding expansion plans.	HRPG / NCT / EJCC - ongoing	Unions are kept fully up to date on developments.
Implementation of revised workforce restructure	<p>Undertake consultation with employees regarding the updated job profiles.</p> <p>Create an organisational structure report seeking formal approval will be prepared for Corporate Management Team, the EJCC, and other relevant Committees. This will include information on any required contract variations, such as the desire to contract to locality.</p>	<p>HR / QIO – ELC – April 2018</p> <p>HR / QIO – ELC – April 2018</p>	<p>Revised workforce structure in place to support the expansion. Creation of new entry routes into ELC and a clear career pathway within the sector.</p> <p>Workforce flexibility improved to support operational manageability of the new model.</p>
Entry Routes in to ELC – New Practitioners	<p>Modern Apprentice recruitment. 2017/18 – 5 posts (Complete) 2018/19 – 5 posts 2019/20 – 2 posts 2020/21 – 2 posts</p> <p>Induction programme created and on-site supporter role being developed.</p> <p>Career Graded Support Worker profiles in use. Comprehensive induction programme and an allocated on-site supporter role developed.</p> <p>Explore how to attract other groups into a career in ELC. Improve links</p>	<p>QIO – ELC / HR / Workforce Development / Shetland College UHI / SDS - As phasing plan</p> <p>QIO – ELC / Registered Managers - 2017/18</p> <p>QIO – ELC</p>	<p>Increased number of newly qualified staff coming into the workforce. Appropriate support in place.</p> <p>New entry point for suitable candidates without a qualification. Training and support provided to achieve SVQ3 qualification.</p> <p>Increased number in, and diversity of, ELC workforce.</p>

	with students undertaking courses through Shetland College UHI and Skills for Work course.	HR / Workforce Development / Shetland College UHI / SDS - 2018	
Phased practitioner recruitment	Phased recruitment of practitioner and support worker posts. Includes negotiations within existing staff.	QIO – ELC / Registered Managers - In line with phasing plan	Practitioners and support workers are in post prior to the implementation of 1140 hours in settings.
Career Pathways	<p>New senior practitioner posts created and recruited to, in line with phasing plan are: 2017/18 – 2 posts 2018/19 – 6 posts 2019/20 – 2 posts</p> <p>Increase graduate input in settings: 3 x ELC ESOs 1 x Centre Manager 1 x Additional Graduate</p>	<p>QIO – ELC / Registered Managers</p> <p>QIO – ELC August 2018 January 2018 August 2018</p>	<p>Senior practitioners are in place to support with implementation lead in.</p> <p>Improved quality within settings.</p>
Qualifications	<p>Support for existing practitioners and support workers to gain an SCQF Level 7 qualification (included career graded posts).</p> <p>Support for practitioners to gain an SCQF Level 8 qualification, e.g. PDA, in order to progress into senior roles.</p> <p>Support for practitioners to gain an SCQF Level 9 qualification, e.g. BA in Childhood Practice, in order to progress into manager roles or ELC support roles.</p>	<p>QIO – ELC / Registered Managers / Workforce Development / Shetland College UHI</p> <p>2017/18 - £10k 2018/19 - £37k 2019/20 - £28k 2020/21 - £28k</p>	<p>Numbers gaining qualification: 2017/18 – 7 2018/19 – 7 2019/20 – 7 2020/21 – 7</p> <p>Numbers gaining qualification: 2018/19 – 6 2019/20 – 3 2020/21 – 3</p> <p>Numbers gaining qualification: 2017/18 – 2 2018/19 – 2 2019/20 – 2 2020/21 – 2</p>
Learning Support Workers	Increase the number Learning Support Workers available to support ELC settings.	QIO – ELC / QIO - ASN	LSW available to support individuals within settings.
Working arrangements	Support settings to implement new working arrangements including reduced staff to child ratios (1:8) and planning and preparation / collegiate time.	QIO – ELC / Registered Managers - As phasing plan	New arrangements support quality within setting.

5. Funded Providers

Aspect	Detail	By whom / By when / Cost	Outcome
Commissioning Working group	A working group has been established to review current commissioning arrangements. Areas include: <ul style="list-style-type: none"> - Procurement - Contracts - Quality Standards - Use of Council property/rent - Payments/Living Wage - Volume 	Children's Services, Legal, Capital Programmes – October 2017	SDP aspirations will be met through review of commissioning arrangements.
Support for Infrastructure Developments	Consider how best to provide support to partner providers in relation to infrastructure developments that will be required to deliver 1140 hours.	Project Board – January 2018	Existing partners will be able to fulfil the aspirations of the new model.
Northern Alliance	Collaborate with colleagues from the other Northern Alliance authorities in relation to commissioning arrangements.	Northern Alliance EY Leads – January 2018	Support and consistency is achieved.

6. Infrastructure (Physical Estate) Plan

Aspect	Detail	By Whom / By When	Cost	Outcome
Refurbishment Projects – 2017/18	<ul style="list-style-type: none"> - Brae High School - Dunrossness Primary School - Happyhansel Primary School - Whiteness Primary School 	Children's Services / Capital Programmes – 2019/20	£89,000 £25,000 £50,000 £22,000	Upgraded care facilities. Rationalisation of existing space to reduce revenue spend. Improve outdoor space.
Refurbishment Projects – 2018/19	<ul style="list-style-type: none"> - Baltasound Junior High School - Mossbank Primary School - Cunningsburgh Primary School 	Children's Services / Capital Programmes – 2019/20	£36,400 £38,500 £38,500	Upgraded care facilities. Rationalisation of existing space to reduce revenue spend. Improve outdoor space.
Refurbishment Projects – 2019/20	<ul style="list-style-type: none"> - Lunnasting Primary School - Mid Yell Junior High School 	Children's Services / Capital Programmes – 2019/20	£27,500 £29,000	Upgraded care facilities. Improve outdoor space.
Extension Projects – 2018/19	<ul style="list-style-type: none"> - Sound Primary School - Aith Junior High School 	Children's Services / Capital Programmes – 2018/19	£629,750 £402,875	Increased capacity in settings. Improve outdoor space.
Extension Projects – 2019/20	<ul style="list-style-type: none"> - Whalsay Junior High School - Sandwick Junior High School 	Children's Services / Capital Programmes – 2019/20	£457,500 £261,937	Increased capacity in settings. Improve outdoor space.
New Build Projects – 2019/20	<ul style="list-style-type: none"> - Little Tykes 	Children's Services / Capital Programmes – 2019/20	£850,000	Increased capacity in setting. Improve outdoor space.

Detail included in section 7 of Financial Template.

7. Financial Plan Financial Projections (Spend Profile)

Budget	Central Costs	Workforce Development	Staffing	Lunches	Partner Providers	Contracts	Total
2017/18 Approved Budget	£56,000	£10,000	£2,030,069	£150,661	£270,000	£48,568	£2,565,298
2017/18 Total Cost	£95,000	£10,000	£2,294,069	£150,661	£334,000	£48,568	£2,932,298
2018/19 Total Cost	£678,000	£50,000	£2,985,069	£174,661	£406,000	£49,568	£4,343,298
2019/20 Total Cost	£701,000	£40,000	£3,802,069	£243,661	£586,000	£49,568	£5,422,298
2020/21 Total Cost	£652,000	£40,000	£4,073,069	£243,661	£624,000	£49,568	£5,682,298
Future Years Total Cost	£641,000	£40,000	£4,073,068	£243,662	£665,000	£49,568	£5,712,298

The overall projected increased spend is 122%.

Financial Assumptions to support projections

Template Section	Aspect	Description	Assumption
Input Table	Lunches	Number	70% uptake
Input Table		Unit cost	As per primary unit cost from LFR – the requirement for additional kitchen assistants has been included in the Staffing Costs Profile.
Input Table	Uptake	Total population	2019/20 – 2021/22 – three-year average of years 2016/17 – 2018/19.
Input Table	Funded Provision Hourly Rate	Voluntary/Private Providers and Childminders	Current hourly rate increase by 7.5% year on year for 2 year olds; and 5% for 3 and 4 year olds and 5year-old deferrals.
Staffing Costs Profile	Staff in Post	Additional Graduate	From August 2018 – at top point of teacher scale.
Staffing Costs Profile	Staff in Post	ASN	Increase in current staff at same rate as teachers/practitioners.
Staffing Costs Profile	Staff in Post	Practitioners	Different pay grades depending on whether practitioner or support worker, hence different unit cost year on year depending on phasing.
Revenue Costs Profile	Running Costs	Educational resources and supplies	One off budget of £1000 for each setting to provide resources to support the aspirations of 1140 hours as part of phasing, increase to annual budget of 5% per annum from year 1.
Revenue Costs Profile	Running Costs	All other running costs	Year on year increase of 5%.
Revenue Costs Profile	Running Costs	Shetland Pre-school Play	Increase in SLA of 2.5% fixed for 3 years 2018/19 – 2020/21 followed by a further 3-year increase of 2.5% from 2021/22.

2017/18 Expansion Activity (including planned use of revenue and capital funding allocations)

Total Capital Allocation for 2017/18		£188,000
--------------------------------------	--	-----------------

Refurbishment Projects:		
Dunrossness Primary School	£25,000	
Whiteness Primary School	£22,000	
Brae High School	£89,000	
Happyhansel Primary School	£50,000	
Total Capital Spend		£188,000
Surplus / deficit		-
Total Revenue Allocation for 2017/18		£132,000
Workforce Developments (as outlined in the Workforce Plan):		
5 x Modern Apprentices	£55,305	
Support for staff qualifications	£10,000	
Tests of Change (as outlined in Service Delivery Plan):		
Dunrossness Primary School	£48,446	
Whiteness Primary School	£37,844	
Burra Playgroup	£4,200	
Brae High School	£40,035	
Total Revenue Spend		£195,830
Suprlus / deficit		(£63,830)

8. Project Management, Change Support and Stakeholder Engagement Plans Project Management

Aspect	Detail	By Whom / By When / Cost	Outcome
Project Board	<p>Project Board established. Membership detailed below.</p> <p><u>Chair</u> - Director of Children's Services</p> <p><u>Project Manager</u> - Quality Improvement Officer for Early Learning and Childcare</p> <p><u>Board Members</u> - Executive Manager, Quality Improvement; Executive Manager, Schools; Solicitor, Legal Services; Management Accountant, Finance; HR Advisor, Human Resources; Team Leader, Assets and Properties; Architectural and Surveying, Assets and Properties; Estate Operations, Building Services; Executive Manager, Community Planning and Development.</p>	Children's Services – October 2016	The management of the expansion project is lead by the Project Board. The Board uses the PRINCE2 Project Management Approach. This includes Quality Register, Risk Management Procedure and Register, Issues Management, Communications Management Strategy and Benefits Review Plan.
Workforce Development Working Group	<p>Establish a Workforce Development Working Group. Membership:</p> <ul style="list-style-type: none"> - Quality Improvement - Children's Resources - Human Resources - Workforce Development - Shetland Pre-School Play - Shetland College UHI 	QIO – ELC – January 2018	Workforce Development Working Group will oversee the required Workforce Developments.

Infrastructure Working Group	Infrastructure Working Group has been established. Membership: - Children's Services - Capital Programmes - Building Services	QIO – ELC – September 2017	Infrastructure Working Group will oversee the required Infrastructure Developments.
Commissioning Working Group	Commissioning Working Group has been established. Membership: - Children's Services - Legal Services - Capital Programmes	QIO – ELC – September 2017	Commissioning Working Group will oversee the required commissioning work around funded providers.
Risk Management	The Project Board has a Risk Management Strategy which sets out the process for managing risks pertaining to the expansion project. A risk register is in place for recording risks identified.	Project Board	All risks are recorded on the risk register and the 5x5 matrix used to assess them. Mitigation is planned, implemented and recorded on the risk register which is a standing item for Project Board meetings.

Change Support

Aspect	Detail	By Whom / By When / Cost	Outcome
Scottish Government Change Support	Engagement with Scottish Government ELC teams as required.	Project Board – As required.	Support and guidance is received to assist implementation.
Northern Alliance	Regular meetings with Early Years leads from across the Northern Alliance and support from the Northern Alliance Early Years regional lead.	QIO – ELC – as required.	Support and guidance is received to assist implementation.
ADES Early Years Network	Attendance at ADES Early Years Network.	QIO – ELC – four times per year.	Support and guidance is received to assist implementation.
Local Tests of Change Working Group	Head Teachers from tests of change settings: - Urafirth Primary School - Dunrossness Primary School - Whiteness Primary School	QIO – ELC – October 2017	Learning from test of change settings is recorded and recommendations made to support future implementation.

Stakeholder Engagement

Aspect	Detail	By Whom / By When / Cost	Outcome
ELC workforce	Update of expansion progress at Head Teacher's Development Days.	QIO – ELC – four times per year	Head Teachers can disseminate information to staff to keep them informed of progress.
	ELC Shetland Updates will be produced and circulated widely across all sectors.	QIO – ELC – four times per year	ELC workforce will be kept up to date on progress.
Voluntary and Private Sector Providers	Regular meetings will continue to take place with voluntary and private sector providers will continue.	QIO – ELC – as required	Regular engagement with current and future providers will support the delivery of the SDP aspirations.
Childminders	Ways to engage with local childminders are being developed.	Children's Services / Community Planning and Development – October 2017	Childminders are fully aware of the opportunities that the ELC expansion could bring to them. Effective supply of childminder provision.

Home Visiting Service and Outreach Team	Meet with colleagues from Preschool Home Visiting Service and Outreach team to provide up to date information on the expansion plans and their roles within it.	QIO – ELC – by April 2018	Colleagues will be aware of the opportunities available for children and will be able to provide appropriate support.
Health	Meet with Health colleagues including Health Visitors to provide up to date information on the expansion plans and their roles within it.	QIO – ELC – by April 2018	Colleagues will be aware of the opportunities available for children and will be able to provide appropriate support.
Social Work	Meet with colleagues from Social Work to provide up to date information on the expansion plans and their roles within it.	QIO – ELC – by April 2018	Colleagues will be aware of the opportunities available for children and will be able to provide appropriate support.
Community Planning and Development	Meet with colleagues from Community Planning and Development to provide up to date information on the expansion plans and their roles within it.	QIO – ELC – by April 2018	Colleagues will be aware of the opportunities available for children and will be able to provide appropriate support.
ELC providers groups in Lerwick and Scalloway.	Establish an ELC providers group with support effective ways of working collegiately.	QIO – ELC – by April 2018	Supports the provider neutral approach and will help to ensure effective communication.