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Date: 19 February 2019

Dear Sir/Madam

You are invited to the following meeting:

Special Education and Families Committee
Main Hall, Town Hall, Lerwick
Monday 25 February 2019 at 10.00am

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

(Please note the venue for this meeting)

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.

ITEM

1. 2019/20 Budget and Charging Proposals
F-008



Shetland Islands Council

Agenda Item

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Meeting(s):	Education and Families Committee Policy and Resources Committee Shetland Islands Council	25 February 2019 26 February 2019 26 February 2019
Report Title:	2019/20 Budget and Charging Proposals – Education and Families Committee	
Reference Number:	F-008-F	
Author / Job Title:	Jamie Manson, 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 2019/20 included in this report and set out in detail in the Budget Activity Summary (Appendix 2) and Schedule of Charges (Appendix 3), to be included in the overall SIC Budget Book; and

1.2 **NOTE** the content of the Service Redesign Briefing (Appendix 4).

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 2019/20 for Children's Services reporting to this Committee is £44.588m and the proposed budget for the Community Planning and Development Service (part) within the Development Directorate is £0.357m.

2.3 Appendices 1 and 2 of this report show the proposed budgets for 2019/20 reconciled by Committee and by activity, Appendix 3 details the proposed schedule of charges which have been incorporated into the proposed budgets, and Appendix 4 provides an update on the Service Redesign Programme.

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%;
 - non-teachers pension contributions remaining at the 2018/19 level of 20.8%
 - teachers pension contributions increasing from 17.2% to 22.4%
 - income being increased on average by 2.98% 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
2019/20 Target	44,091	347
Growth and/or Loss of Income	515	10
Savings and/or New Income Generation	(18)	0
2019/20 Proposed Budget	44,588	357

4.2 Growth

List of Growth Items (over £50k)	Children's Services £000
Children Resources – no vacancy factor included as not achievable	114
Quality Improvement/Schools Service – increased need within the Additional Support Needs service	211
Quality Improvement/Schools - cost of delivering PE utilising SRT facilities	168

4.2.1 Explanations of growth items:

- A vacancy factor was set in 2018/19 in anticipation of expected savings through in-year vacant posts within Children's Residential Service however, this is not expected to be achieved in 2019/20 as due to registered care services there are minimum staffing requirements which means any vacancies must be backfilled.
- Increase within the Additional Support Needs service due to an increase in the number of children and young people with identified ASN needs, particularly autism, coming into school and ELC settings from pre-school and outwith Shetland, along with a small number of children whose needs cannot be met within their communities. This has required the use of specialist staff and additional premises. In addition to this, early

<p>intervention work especially around communication skills and our developing pedagogy, the expectation for people with ASN living in our communities and the Scottish Government's continuing presumption of mainstream are all an added cost pressure.</p> <ul style="list-style-type: none"> • Increase in the cost of delivering PE provision utilising SRT facilities, particularly at Clickimin for AHS pupils. <p>4.3 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.</p> <p>4.4 Appendix 2 sets out the 2019/20 budget by activity. For comparison purposes the 2019/20 target has also been included, and the change in full-time equivalent staff numbers.</p> <p>4.5 The proposed charges included in the budget proposals for the Children's Services Directorate and the Community Planning and Development Services (part) within the Development Directorate is attached as Appendix 3.</p> <p>4.6 An update on the Service Redesign Programme for this Committee is attached as Appendix 4.</p>	
5.0 Exempt and/or confidential information:	
5.1 None.	
6.0 Implications :	
6.1 Service Users, Patients and Communities:	The proposed budgets ensure that there is no anticipated 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:	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.

	The need to meet the Council's legal obligations is a factor in the growth items affecting this directorate.
6.5 Finance:	<p>The services under the remit of this Committee have presented budget proposals for 2019/20 that amount to £44.945m, which is an increase over the target for 2019/20 of £507k. This is due to growth in service.</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.</p> <p>The inclusion in the overall Council budget of a corporate cost pressure and contingency budget to support unexpected additional costs and 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:	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.	
6.11 Previously considered by:	n/a	n/a

Contact Details:

Laura Gray, Senior Assistant Accountant, laura.gray@shetland.gov.uk, 18 February 2019

Appendices:

Appendix 1 - 2019/20 Reconciliation of Directorates' Proposed Budgets to Committees

Appendix 2 - 2019/20 Budget Proposals by Activity – Children's Services & Community Planning and Development Service (part)

Appendix 3 - 2019/20 Schedule of Charges - Children's Services & Community Planning and Development Service (part)

Appendix 4 – Committee Briefing – Children's Services Redesign Programme

2019-20 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				12,596		12,596
Children's Services		44,588				44,588
Health & Social Care				22,028		22,028
Integration Joint Board				(1,263)		(1,263)
Development Services	6,912	357	6,696		(321)	13,644
Infrastructure Services			22,444			22,444
TOTAL	6,912	44,945	29,140	33,361	(321)	114,037

Service	Activity	Links to Corporate Plan	2019/20 Target FTEs	2019/20 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Target £	2019/20 Proposed Budget £	Change (Increase)/ Decrease £	Reason for Change (Red/Amber/Green)
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)	181,466	181,604	(138)	No material change
Children's Services Directorate	Clothing Grants	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	19,978	35,000	(15,022)	No material change
Children's Services Directorate	Administration	Our staff will feel valued for their efforts and will want to stay with us because they feel motivated to do their very best every time they come to work.	10.22	9.92	0.30	344,921	346,223	(1,302)	No material change
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	39,775	50,810	(11,035)	No material change
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	139,847	135,800	4,047	No material change
Children's Services Directorate	Pensions	N/A: Statutory Provision	0.00	0.00	0.00	940,357	939,775	582	No material change
Children's Services Directorate	New Anderson High School - Annual Service payment	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.	0.00	0.00	0.00	508,995	508,995	0	No material change
Children's Services Directorate	Shetland Learning Partnership	Shetland Learning Partnership will be providing opportunities for young people to gain workforce experience and vocational qualifications while at school, giving them the skills they need to get jobs or continue into further education.	0.00	0.00	0.00	36,687	0	36,687	Cost now included under Youth Work & Bridges
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.	22.40	22.58	(0.18)	1,249,313	1,240,541	8,772	No material change
Children & Families	Adult/Child Protection Co-ordinator	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	2.22	2.23	(0.01)	85,583	94,549	(8,966)	No material change

Service	Activity	Links to Corporate Plan	2019/20 Target FTEs	2019/20 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Target £	2019/20 Proposed Budget £	Change (Increase)/ Decrease £	Reason for Change (Red/Amber/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.	35.02	36.96	(1.94)	1,447,077	1,474,251	(27,174)	No material change
Children's Resources	Residential Childcare	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	30.31	34.86	(4.55)	1,566,583	1,620,826	(54,243)	No vacancy factor included
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	8.09	0.13	1,228,240	1,217,605	10,635	No material change
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	710,851	727,663	(16,812)	No material change
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.	36.07	58.48	(22.41)	1,641,969	1,595,988	45,981	This activity has changed as we have begun to implement the expansion to 1140 hours of Early Learning and Childcare, resulting in an increase in staffing. The expansion is fully funded by Scottish Government grant, which sits within this activity area. However it should be noted that some of the increase in expenditure is across other activity areas - Family Support (Isles Haven) and the Catering Service (provision of lunches within ELC settings).
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.	188.83	189.95	(1.12)	10,302,931	10,434,077	(131,146)	Increased cost of delivering PE at SRT facilities & inflationary cost pressures

Service	Activity	Links to Corporate Plan	2019/20 Target FTEs	2019/20 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Target £	2019/20 Proposed Budget £	Change (Increase)/ Decrease £	Reason for Change (Red/Amber/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.	173.64	169.82	3.82	10,062,413	10,169,578	(107,165)	Increased cost of delivering PE at SRT facilities & inflationary cost pressures
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.	122.04	130.02	(7.98)	5,210,425	5,421,135	(210,710)	Increased need within the ASN service
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.	16.16	16.16	0.00	608,137	613,288	(5,151)	No material change
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.	10.22	10.30	(0.08)	449,375	466,877	(17,502)	No material change
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.	19.54	18.57	0.97	1,348,931	1,282,773	66,158	Operational efficiencies
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.	16.53	17.26	(0.73)	633,635	691,016	(57,381)	Inflationary cost pressure
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.	55.02	55.17	(0.15)	2,087,401	2,079,825	7,576	No material change
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.	41.43	42.92	(1.49)	1,058,112	1,085,562	(27,450)	No material change
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.	18.66	18.93	(0.27)	779,017	782,089	(3,072)	No material change

Service	Activity	Links to Corporate Plan	2019/20 Target FTEs	2019/20 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Target £	2019/20 Proposed Budget £	Change (Increase)/ Decrease £	Reason for Change (Red/Amber/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.	5.11	5.18	(0.07)	171,347	172,937	(1,590)	No material change
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.	7.03	7.05	(0.02)	(13,397)	(3,488)	(9,909)	No material change
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.	14.65	14.51	0.14	545,392	523,590	21,802	No material change
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.	0.61	0.60	0.01	(43,000)	(40,977)	(2,023)	No material change
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.	7.28	7.29	(0.01)	334,608	333,202	1,406	No material change
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	8.27	0.24	274,637	273,008	1,629	No material change
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.	2.56	2.55	0.01	30,895	31,995	(1,100)	No material change
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.	2.03	1.95	0.08	108,521	102,404	6,117	No material change
Community Planning & Development	Community Development	Statutory requirement, overarching and links to all aspects of Corporate Plan.	8.12	8.39	(0.27)	346,693	359,071	(12,378)	No material change

2019/20 Schedule of Charges
Education and Families Committee

F-008- Appendix 3

ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE

Directorate	Service	Activity	Charge	Unit	2018/19 Charge £	2019/20 Charge £	Variance %	Reason where no change
Children's Services	QI Schools	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		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		Visitors and staff	per meal	set centrally	set centrally	-	
Children's Services	QI Schools		Primary pupils	per meal	2.20	2.20	0.00	This charge was increased by 4.8% in 2017/18
Children's Services	QI Schools		Nursery pupils	per meal	1.80	1.80	0.00	Interim charge until free meals provision in August 2020
Children's Services	QI Schools		Nursery pupils - private nursery meals	per meal	0.00	2.50		New charge
Children's Services	QI Schools	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	Early Years	Early years nursery charge outwith funded place	charge per hour outside funded place.	4.88	4.88	0.00	No increase to maintain affordability
Children's Services	QI Schools	Instrumental Instruction	Per annum - individual instruction	per annum	200.00	210.00	5.00	
Children's Services	QI Schools		Per annum - remote teaching	per annum	0.00	160.00		New charge
Children's Services	QI Schools		Per annum - group instruction	per annum	150.00	160.00	6.67	
Children's Services	QI Schools	School Lettings	Classroom	per hour	20.50	21.50	4.88	
Children's Services	QI Schools		Large meeting (e.g. school hall/gym hall)	per hour	33.50	35.00	4.48	
Children's Services	QI Schools		Dramatic performance	per hour	60.00	62.50	4.17	
Children's Services	QI Schools		School hall	per function	250.00	260.00	4.00	
Children's Services	QI Schools		School hall plus large school kitchen	per function	307.50	320.00	4.07	
Children's Services	QI Schools		School hall plus small school kitchen	per function	271.63	283.00	4.19	
Children's Services	QI Schools		Up Helly Aa (including kitchen)	per function	512.50	535.00	4.39	
Children's Services	QI Schools		Tea/coffee facilities (e.g. for meetings) - large school kitchen		92.25	96.00	4.07	
Children's Services	QI Schools		Tea/coffee facilities (e.g. for meetings) - small school kitchen		51.25	54.00	5.37	
Children's Services	QI Schools		All schools - multicourt area	per hour	6.15	6.50	5.69	
Children's Services	QI Schools	Lockers	Charge for lockers	per annum	5.00	5.00	0.00	Set charge
Children's Services	QI Schools	Sporting Activities Only	All schools - whole games hall over 18s (e.g. football, netball, volleyball)		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - whole games hall under 18s (e.g. football, netball, volleyball)		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - hire per badminton court in games hall over 18s (e.g. badminton, table tennis, short tennis)		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - hire per badminton court in games hall Under 18s (e.g. badminton, table tennis, short tennis)		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	

Children's Services	QI Schools		All schools - 1 badminton court gym hall over 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - 1 badminton court gym hall under 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - multipurpose sports area over 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		All schools - multipurpose sports area under 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	QI Schools		Equipment - trampoline		18.50	19.50	5.41	
Children's Services	QI Schools		Equipment - 2 trampolines (on 1 badminton court)		27.00	28.50	5.56	
Children's Services	QI Schools		Use of car parks (e.g. car boot sales)		21.00	22.00	4.76	
Children's Services	QI Schools		Sporting activities - block booking		variable	variable	-	
Children's Services	QI Schools		Projector	per hour	10.50	11.00	4.76	
Children's Services	QI Schools		Charge for room or area not returned to original state		35.00	40.00	14.29	
Children's Services	QI Schools		Charge for cleaning after function		70.00	75.00	7.14	
Children's Services	QI Schools	Hall of Residence Board & Accommodation Charges	Placing request pupils - full board	per week	220.38	230.00	4.37	
Children's Services	QI Schools		Placing request pupils - full board	per day	51.25	53.50	4.39	
Children's Services	QI Schools		Adults (holiday periods only) - dinner, bed and breakfast	per day	68.34	75.00	9.75	
Children's Services	QI Schools		Adults (holiday periods only) - bed and breakfast	per day	42.71	45.00	5.36	
Children's Services	QI Schools		Parents flat	per night	15.00	16.00	-	
Children's Services	QI Schools		Hire of conference room	half day	51.25	55.00	7.32	
Children's Services	QI Schools		Hire of conference room	full day	76.88	80.00	4.06	
Children's Services	QI Schools		Tea, coffee and biscuits	per head	2.99	3.12	4.35	
Children's Services	QI Schools		Soup and sandwiches	per head	4.70	4.85	3.19	
Children's Services	QI Schools	Out of School Clubs	Ness Out of School Club (snack provided, trips additional)	per hour	4.88	4.88	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Ness Out of School Club (snack provided, trips additional)	per session	10.50	10.50	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Ness Holiday Programme (snack provided, trips additional)	full day	34.00	34.00	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Ness Holiday Programme (snack provided, trips additional)	half day	17.00	17.00	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Mossbank Wraparound Care (snack provided, trips additional)	per hour	4.88	4.88	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Mossbank Wraparound Care Holiday Programme (snack provided, trips additional)	full day	34.00	34.00	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	QI Schools		Mossbank Wraparound Care Holiday Programme (snack provided, trips additional)	half day	17.00	17.00	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	Children's Resources	Out of School Clubs - Islesburgh	Islesburgh Out of School Club	per session	10.50	10.50	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	Children's Resources		Islesburgh Holiday Programme (trips additional)	full day	34.00	34.00	0.00	No increase due to pending Governmnet review of OOSC care

Children's Services	Children's Resources		Islesburgh Holiday Programme (trips additional)	half day	17.00	17.00	0.00	No increase due to pending Governmnet review of OOSC care
Children's Services	Shetland Library	Sale of publications	Sale of books		variable	variable	-	
Children's Services	Shetland Library		Less 33.3% trade discount		variable	variable	-	
Children's Services	Shetland Library		Film DVD hire		1.00	1.00	0.00	To maintain affordability
Children's Services	Sports and Leisure	Parks General - Jubilee Flower Park	Tennis - hire of court - concession rate	per hour	2.71	2.79	2.95	
Children's Services	Sports and Leisure		Tennis - hire of court - standard rate	per hour	5.42	5.58	2.95	
Children's Services	Sports and Leisure		Hire of up to 4 tennis racquets and 3 balls - concession rate	per hour	1.29	1.33	3.10	
Children's Services	Sports and Leisure		Hire of up to 4 tennis racquets and 3 balls - standard rate	per hour	2.58	2.66	3.10	
Children's Services	Sports and Leisure		Putting - 18 Holes - concession rate	per hour	0.83	0.87	4.82	
Children's Services	Sports and Leisure		Putting - 18 Holes - standard rate	per hour	1.67	1.75	4.79	
Children's Services	Sports and Leisure		Bowling - hire of rink - concession rate	per hour	2.71	2.83	4.43	
Children's Services	Sports and Leisure		Bowling - hire of rink - standard rate	per hour	5.42	5.67	4.61	
Children's Services	Sports and Leisure		Bowling - hire of up to 4 sets of bowls - concession rate	per hour	1.08	1.12	3.70	
Children's Services	Sports and Leisure		Bowling - hire of up to 4 sets of bowls - standard rate	per hour	2.25	2.33	3.56	
Children's Services	Sports and Leisure		Bowling - hire of shoes - concession rate	per person per hour	1.12	1.17	4.46	
Children's Services	Sports and Leisure		Bowling - hire of shoes - standard rate	per person per hour	2.25	2.33	3.56	
Children's Services	Sports and Leisure		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - concession rate	per person	16.00	16.50	3.13	
Children's Services	Sports and Leisure		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - standard rate	per person	32.00	33.00	3.13	
Children's Services	Sports and Leisure		Hire of kitchen and viewing area	per hour	6.67	6.87	3.00	
Children's Services	Sports and Leisure	Parks General - Gilbertson Park Games Hall	Games Hall - hire for sporting use - single booking - concession rate	per hour	11.00	11.50	4.55	
Children's Services	Sports and Leisure		Games Hall - hire for sporting use - single booking -standard rate	per hour	22.00	23.00	4.55	
Children's Services	Sports and Leisure		Games Hall - hire for general use - concession rate	per hour	11.00	11.50	4.55	
Children's Services	Sports and Leisure		Games Hall - hire for general use - standard rate	per hour	22.00	23.00	4.55	
Children's Services	Sports and Leisure		Games Hall - block booking (10 or more) - concession rate	per hour	11.00	11.50	4.55	
Children's Services	Sports and Leisure		Games Hall - block booking (10 or more) - standard rate	per hour	22.00	23.00	4.55	
Children's Services	Sports and Leisure		Hire of kitchen facilities - standard rate	per hour	6.67	6.87	3.00	
Children's Services	Sports and Leisure	Parks General - Pitches	Pitch hire with changing rooms - block booking (10 or more) - concession rate	per hour	18.00	18.75	4.17	
Children's Services	Sports and Leisure		Pitch hire with changing rooms - block booking (10 or more) - standard rate	per hour	30.00	31.25	4.17	
Children's Services	Sports and Leisure		Pitch hire with changing rooms - single booking - concession rate	per hour	18.00	18.75	4.17	
Children's Services	Sports and Leisure		Pitch hire with changing rooms - single booking - standard rate	per hour	30.00	31.25	4.17	
Children's Services	Sports and Leisure		Pitch hire only - block booking (10 or more) - concession rate	per hour	11.20	11.65	4.02	
Children's Services	Sports and Leisure		Pitch hire only - block booking (10 or more) - standard rate	per hour	23.20	24.15	4.09	
Children's Services	Sports and Leisure		Pitch hire only - single booking - concession rate	per hour	11.20	11.65	4.02	

Children's Services	Sports and Leisure		Pitch hire only - single booking - standard rate	per hour	23.20	24.15	4.09	
Children's Services	Sports and Leisure		Hire of archery field - block booking (10 or more) - (1/4 pitch) - concession rate	per hour	5.50	6.00	9.09	
Children's Services	Sports and Leisure		Hire of archery field - block booking (10 or more) - (1/4 pitch) - standard rate	per hour	11.00	12.00	9.09	
Children's Services	Sports and Leisure		Hire of archery field - single booking (1/4 pitch) - concession rate	per hour	5.50	6.00	9.09	
Children's Services	Sports and Leisure		Hire of archery field - single booking (1/4 pitch) - standard rate	per hour	11.00	12.00	9.09	
Children's Services	Sports and Leisure		Hire of cricket wicket - block booking (10 or more) - concession rate	per hour	5.50	6.00	9.09	
Children's Services	Sports and Leisure		Hire of cricket wicket - block booking (10 or more) - standard rate	per hour	11.00	12.00	9.09	
Children's Services	Sports and Leisure		Hire of cricket wicket - single booking - concession rate	per hour	5.50	6.00	9.09	
Children's Services	Sports and Leisure		Hire of cricket wicket - single booking - standard rate	per hour	11.00	12.00	9.09	
Children's Services	Sports and Leisure		Hire of plant and labour for grounds maintenance works on external pitches	per hour	30.00	31.00	3.33	
Children's Services	Sports and Leisure	Parks General - Pitch Changing Rooms	Changing room only - per changing room - standard rate	per hour	3.40	3.55	4.41	
Children's Services	Sports and Leisure	Parks General - Pitch Equipment Hire	Equipment hire - block booking (10 or more) - per extra sets of goals - concession rate	per session	2.50	2.60	4.00	
Children's Services	Sports and Leisure		Equipment hire - block booking (10 or more) - per extra sets of goals - standard rate	per session	5.00	5.20	4.00	
Children's Services	Sports and Leisure		Equipment hire - single booking - per extra sets of goals - concession rate	per session	2.50	2.60	4.00	
Children's Services	Sports and Leisure		Equipment hire - single booking - per extra sets of goals - standard rate	per session	5.00	5.20	4.00	
Children's Services	Sports and Leisure	Sandwick JHS Games Hall	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	Sports and Leisure	Scalloway JHS Games Hall	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	Sports and Leisure	Brae Secondary School Games Hall	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2018/19	proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	-	
Children's Services	Sports and Leisure	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	38.00	39.00	2.63	
Children's Services	Sports and Leisure		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	55.00	57.00	3.64	
Children's Services	Sports and Leisure		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	38.00	39.00	2.63	

Children's Services	Sports and Leisure	Room Hire Charges for Islesburgh Complex	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	55.00	57.00	3.64	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - meetings and activities	per session	18.00	18.50	2.78	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - Sat & Sun evening meetings and activities	per session	11.50	12.00	4.35	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - meetings and activities - extra hours after 11pm	per hour	20.00	20.50	2.50	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - social functions	per session	44.00	45.00	2.27	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - social functions - extra hours after 11pm	per hour	20.00	20.50	2.50	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities	per session	44.00	45.00	2.27	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities - extra hours after 11pm	per hour	20.00	20.50	2.50	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 Sat & Sun evening meetings and activities	per session	24.00	24.50	2.08	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions	per session	93.00	95.00	2.15	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions - extra hours after 11pm	per hour	38.00	39.00	2.63	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours)	per session	10.50	11.00	4.76	
Children's Services	Sports and Leisure		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	10.00	10.50	5.00	
Children's Services	Sports and Leisure		Standard charge - meetings and activities	per session	47.00	48.00	2.13	
Children's Services	Sports and Leisure		Standard charge - Sat & Sun evening meetings and activities	per session	25.00	25.50	2.00	
Children's Services	Sports and Leisure		Standard charge - meetings and activities - extra hours after 11pm	per hour	20.00	20.50	2.50	
Children's Services	Sports and Leisure		Standard charge - social functions	per session	93.00	95.00	2.15	
Children's Services	Sports and Leisure		Standard charge - social functions - extra hours after 11pm	per hour	47.00	48.00	2.13	
Children's Services	Sports and Leisure		Standard charge - room 16 meetings and activities	per session	75.00	78.00	4.00	
Children's Services	Sports and Leisure		Standard charge - room 16 meetings and activities - extra hours after 11pm	per hour	50.00	52.00	4.00	
Children's Services	Sports and Leisure		Standard charge - room 16 Sat & Sun evening meetings and activities	per session	40.00	41.00	2.50	
Children's Services	Sports and Leisure		Standard charge - room 16 social functions	per session	160.00	165.00	3.13	
Children's Services	Sports and Leisure		Standard charge - room 16 social functions - extra hours after 11pm	per hour	58.00	60.00	3.45	

Children's Services	Sports and Leisure		Standard charge - radio room and room 13 (2 hours)	per session	25.00	25.50	2.00	
Children's Services	Sports and Leisure		Standard charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	20.00	20.50	2.50	
Children's Services	Sports and Leisure		Standard charge - children's parties	per session	36.00	37.00	2.78	
Children's Services	Sports and Leisure		Standard charge - room 16 children's parties - bouncy castle	per session	51.00	52.50	2.94	
Children's Services	Sports and Leisure		Service charge for setting up broadband in meeting rooms	per day	10.50	11.00	4.76	
Children's Services	Sports and Leisure	Catering - Islesburgh	Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - additional to room booking	under 50 People	27.00	28.00	3.70	
Children's Services	Sports and Leisure		Use of kitchen and associated facilities for activities/functions within the Centre/House will be charged according to number catered for - additional to room booking	51 - 100 People	35.00	37.00	5.71	
Children's Services	Sports and Leisure		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	52.00	55.00	5.77	
Children's Services	Sports and Leisure		Islesburgh Pensioners Lunch Club - same charge as meals on wheels	per meal	6.00	6.20	-	
Children's Services	Sports and Leisure		Crockery hire - full set	per 20 full sets	10.00	10.50	5.00	
Children's Services	Sports and Leisure		Cup & saucer hire	per 20 sets	5.50	5.80	5.45	
Children's Services	Sports and Leisure	Islesburgh Equipment Bank Hire - Play Equipment	Soft play equipment	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Badge making kit (materials extra)	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Badge blanks per bag of 25	per bag of 25	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Bouncy castle	per item per day	19.17	20.00	4.33	
Children's Services	Sports and Leisure		Parachutes - 20', 10'	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure	Islesburgh Equipment Bank Hire - Circus Equipment	Stilts (per set)	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Unicycle	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure	Islesburgh Equipment Bank Hire - Events Equipment	Portable staging (per section)	per item per day	2.34	2.42	3.42	
Children's Services	Sports and Leisure		Portable lighting	per item per day	14.17	15.00	5.86	
Children's Services	Sports and Leisure		UV lighting	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Bunting (per bag, approx. 100 metres)	per bag of 25	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Flags (per flag)	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Loud hailer	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Stopwatch	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Hi-vis vest	per item per day	1.00	1.04	4.00	
Children's Services	Sports and Leisure		Stacking chair	per item per day	0.48	0.50	4.17	
Children's Services	Sports and Leisure		Coat rail	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Portable table (Go-Pak 4ft or 6ft)	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure	Islesburgh Equipment Bank Hire - Audio Visual Equipment	Projector screen	per item per day	2.83	2.92	3.18	
Children's Services	Sports and Leisure		Video camera	per item per day	9.58	10.00	4.38	
Children's Services	Sports and Leisure		Tripod (heavy duty)	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Data projector	per item per day	13.75	14.12	2.69	
Children's Services	Sports and Leisure		35mm slide projector	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Addabox (small, external PA)	per item per day	9.58	10.00	4.38	
Children's Services	Sports and Leisure		Coomber	per item per day	4.58	4.71	2.84	
Children's Services	Sports and Leisure		Fender PA	per item per day	19.17	20.00	4.33	
Children's Services	Sports and Leisure		Microphone stand	per item per day	1.92	2.00	4.17	
Children's Services	Sports and Leisure		Microphones	per item per day	4.58	4.71	2.84	

Children's Services	Sports and Leisure	Islesburgh - Office Services	Overhead projector	per item per day	4.58	4.71	2.84
Children's Services	Sports and Leisure		Lectern	per item per day	1.92	2.00	4.17
Children's Services	Sports and Leisure		Flipchart easel	per item per day	1.92	2.00	4.17
Children's Services	Sports and Leisure		Display stand (per unit)	per item per day	2.83	2.92	3.18
Children's Services	Sports and Leisure		Party rocker / boom box / PA	per item per day	12.50	13.33	6.64
Children's Services	Sports and Leisure		Flip charts - per pad	per pad	7.08	7.29	2.97
Children's Services	Sports and Leisure		Flip charts - per sheet	per sheet	0.29	0.30	3.45
Children's Services	Sports and Leisure		Gaffa tape	per roll	6.25	6.46	3.36
Children's Services	Sports and Leisure		Video copying - video to DVD or DVD to	per DVD	9.17	9.58	4.47
Children's Services	Sports and Leisure		Badge printing - minimum of 25	per badge	0.20	0.21	5.00
Children's Services	Sports and Leisure		Laminate covers - credit card sized	per cover	0.28	0.29	3.57
Children's Services	Sports and Leisure		Laminate covers - A4 (150 microns)	per cover	0.79	0.83	5.06
Children's Services	Sports and Leisure		Laminate covers - A3 (150 Microns)	per cover	1.17	1.21	3.42
Children's Services	Sports and Leisure	Islesburgh House Hostel - Accommodation and Other Charges	Junior (3-15 yrs) - dormitory bed - shared toilets and showers - off peak	per night	10.83	12.50	15.42
Children's Services	Sports and Leisure		Junior (3-15 yrs) - dormitory bed - shared toilets and showers - peak	per night	15.00	15.83	5.53
Children's Services	Sports and Leisure		Adults - 16 yrs and over - dormitory bed - shared toilets and showers - off peak	per night	14.17	15.42	8.82
Children's Services	Sports and Leisure		Adults - 16 yrs and over - dormitory bed - shared toilets and showers - peak	per night	18.34	18.75	2.24
Children's Services	Sports and Leisure		2 bed room - twin occupancy - shared toilets and showers - off peak	per night	33.33	34.17	2.52
Children's Services	Sports and Leisure		2 bed room - twin occupancy - shared toilets and showers - peak	per night	37.50	38.33	2.21
Children's Services	Sports and Leisure		2 bed room - single occupancy - shared toilets and showers - off peak	per night	29.17	30.00	2.85
Children's Services	Sports and Leisure		2 bed room - single occupancy - shared toilets and showers - peak	per night	33.34	34.17	2.49
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - shared toilets and showers - off peak	per night	44.17	45.00	1.88
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - shared toilets and showers - peak	per night	52.50	53.34	1.60
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - off peak	per night	35.83	36.67	2.34
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers - peak	per night	40.00	40.84	2.10
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - ensuite - off peak	per night	50.00	51.66	3.32
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - ensuite -	per night	58.33	60.00	2.86
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - single or twin occupancy - ensuite - off peak	per night	41.67	43.33	3.98
Children's Services	Sports and Leisure		Exclusive use - 4 bed room - single or twin occupancy - ensuite - peak	per night	46.67	48.33	3.56
Children's Services	Sports and Leisure		Exclusive use - 6 bed room - shared toilets and showers - off peak	per night	65.00	70.00	7.69
Children's Services	Sports and Leisure		Exclusive use - 6 bed room - shared toilets and showers - peak	per night	79.17	85.00	7.36
Children's Services	Sports and Leisure		Exclusive use - 8 bed room - shared toilets and showers - off peak	per night	87.50	93.34	6.67
Children's Services	Sports and Leisure		Exclusive use - 8 bed room - shared toilets and showers - peak	per night	106.67	113.34	6.25
Children's Services	Sports and Leisure		Exclusive use - whole hostel - off peak	per night	671.67	723.34	7.69
Children's Services	Sports and Leisure		Exclusive use - whole hostel - peak	per night	826.67	878.34	6.25
Children's Services	Sports and Leisure		Towel hire	per hire	1.83	1.92	4.92
Children's Services	Sports and Leisure		Washing powder	per sachet	0.50	0.54	8.00

Children's Services	Sports and Leisure		Postcards	per postcard	0.33	0.35	6.06	
Children's Services	Sports and Leisure		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	Sports and Leisure		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. 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. ACCOMMODATION: Islesburgh House Hostel provides self-catering accommodation. Rooms vary in size from 2 to 12 beds. Exclusive/Family rooms are available. PLEASE NOTE: The prices being agreed are for 2020-21. This allows advance bookings to be taken more than a year in advance with the correct prices quoted to customers.					
Development	Community Planning and Development/Train Shetland	Adult Learning Services	Adult Learning Evening Classes - all classes - no qualifying benefit	per hour	4.00	4.12	3.00	
			NB Special charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an an additional charge may be applied for equipment / materials					
Development	Community Planning and Development/Train Shetland		Adult Learning Evening Classes - all classes - persons aged under 18 or over 60 years, or in receipt of benefits as listed below:	per hour	2.00	2.06	3.00	
			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.					
			NB Special concessionary charges may apply to certain classes e.g. an increased hourly charge may be applied if a class has a limited number of places for health & safety reasons in order to make the class viable; or where a class is delivered at the weekend; or an an additional charge may be applied for equipment / materials					

Children's Services Redesign Programme - Briefing for Committee

The redesign projects contained in this briefing are specific to Children's Services, and are contained within the Councils Redesign Programme.

There are 4 redesign projects:

1. Emotional Wellbeing Project

Project scope: The project will take a whole systems approach to emotional wellbeing and resilience for children, young people and their families, and will link closely with other projects taking place regarding family support and community development in this area.

Project purpose: This project aims to tackle the impact of trauma, stress and adverse childhood experiences on children and young people, and consequently, the adults in the Shetland community. It will also look at introducing improved universal approaches to improving emotional wellbeing and resilience for all children.

Desired outcome: Prevention and early intervention which aims to reduce the impact for children and young people and families, and to improve their long term outcomes.

Financial consequences: A spend to save bid of £929,365 from Shetland Islands Council was successful, in 2018, for this 5 year project. With an aim to deliver over one million pounds worth of savings in the longer term (i.e. longer than the life of the project).

Progress position: The Emotional Wellbeing and Resilience project has appointed a programme manager and a project officer. They commenced in post on 7 January 2019. The communication and engagement plan is underway. The main relevant thematic partnerships in the Shetland Partnership have received presentations.

The Open project will facilitate the participation of young people as part of ensuring participation in the planning and delivery of the project objectives.

2. Early Learning and Childcare Project

Project scope: The Scottish Government has committed to fund the expansion of ELC, securing an increase in entitlement for each eligible child, from 600 hours to 1140 hours by 2020.

Project purpose: Capital projects to ensure ELC settings are prepared to deliver the extended provision, and increasing workforce to deliver the Scottish Government's commitments.

Desired outcome: Meet Scottish Government policy initiative/targets.

Financial consequences: The Scottish Government had committed ring fenced funding to meet increased capital and revenue costs of delivering the ELC expansion. However, from 2019/20 the Scottish Government have begun to subsume part of the previously announced ring fenced revenue funding into the General Revenue Grant.

Progress position: Registration week ran from 1 February 2019 to 8 February 2019 when parents register the place of choice for their pre-school child. There will be increased nursery provision at Cunningsburgh Primary School, Bells Brae Primary School, Sound Primary School and Baltasound Junior High School for the new term in Autumn 2019 as the phased programme of capital works are progressed. There is increased central support for early learning and childcare with one new Education Support Officer commenced in post and another will be in post shortly.

3. Children's Resources Project

Project scope: To increase the number of high quality residential childcare placements in Shetland, for children and young people who are looked after and accommodated by the local authority.

Project purpose: The proposed development seeks to provide 4/5 additional residential care placements in Shetland in a purpose build residential children's home.

Desired outcome: Reduced numbers of looked after children accommodated out with Shetland. Improved performance for looked after children.

Financial consequences: The capital cost of the project is £870k, and once completed will generate recurring revenue savings of £263k per annum.

Progress position: A Full Business Case for Residential Childcare has been presented at Education and Families Committee on 4 February 2019, Policy and Resources Committee on 11 February 2019 and then Shetland Islands Council on 20 February 2019. Plans for a new residential childcare service have been developed in conjunction with Hjaltland Housing Association and, if approved, the building should be completed in late 2020.

4. **Sustaining Education in Rural Communities Project**

Project scope: Survival and sustainability of island and rural settings.

Project purpose: To improve the educational and life chances of our children and young people. To remove the barriers to learning and improve children's outcomes, the collaborative seeks to build on the strengths of shared service development, create professional networks and deliver continuous professional development.

Desired outcome: Improved outcomes, better use of community space, and reduction of inequalities.

Financial consequences: Efficiency savings will be made through the development of this project.

Progress position: Strategic Outline Case to be developed, linked to Strategic Plans including Community Plan. The codes SRP06 Northern Alliance, SRP07 Closing the Attainment Gap and SRP08 Digital/ e-Schools will be combined and explored through the development of this project.

Helen Budge
Children's Services
25 February 2019