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Date: 04 March 2020

Dear Sir/Madam

You are invited to the following meeting:

**Education and Families Committee**  
**Council Chamber, Town Hall, Lerwick**  
**Tuesday 10 March 2020 at 2.00pm**

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.

## ITEM

1. Presentation: Young Enterprise Company Teams “Kynda” and “Codices”  
*CS-09*
2. Children’s Services Performance Report – 9 Months/Third Quarter 2019/20  
*CS-06-20*
3. 2020/21 Budget and Charging Proposals – Education and Families Committee  
*F-019*
4. How Good Is Our Public Library Service? Peer Assessor Review Report on Shetland Library  
*CS-07-20*
5. External Audit : Education Scotland Return Visit to Cunningsburgh Primary School Nursery Class  
*CS-08-20*



# Shetland Islands Council

Agenda Item

**1**

<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>10 March 2020</b>
<b>Report Title:</b>	<b>Presentation: Young Enterprise Company Teams “Kynda” and “Codies”</b>	
<b>Reference Number:</b>	<b>CS-09-20-F</b>	
<b>Author / Job Title:</b>	<b>Martin Summers Senior Youth Development Officer</b>	

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

- 1.1 That the Education and Families Committee NOTES the presentation from Young Enterprise.

## **2.0 High Level Summary:**

- 2.1 The purpose of the presentation is to inform and update the Council on the Young Enterprise Company Programme.
- 2.2 Young Enterprise Scotland's well-known Company Programme is the ultimate business and enterprise experience for S5/S6 pupils in schools across Scotland. The pupils set-up and run their own company through the academic year with support from local business volunteers and Young Enterprise Scotland staff. Young people develop a wide range of skills and receive an invaluable entrepreneurial experience. At the end of the academic year, the young companies have the opportunity to compete on a local with the chance to represent Shetland at a regional, national and European level to be crowned Company of the Year.

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

- 3.1 Our Plan 2016-2020 - 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 presentation will be given by Company Teams Kynda and Codies. The company members are sixth year students from the Anderson High School. The young people will talk about their journey through the programme and skills / knowledge developed.
- 4.2 All company programme pupils have the opportunity to sit the Young Enterprise Scotland Exam which is offered in partnership with the University of Strathclyde Business School and the Hunter Centre for Entrepreneurship. This is a reflective exam where the young people share their experiences of running their business

<b>5.0 Exempt and/or confidential information:</b>		
5.1 None.		
<b>6.0 Implications:</b>		
<b>6.1 Service Users, Patients and Communities:</b>	None	
<b>6.2 Human Resources and Organisational Development:</b>	None	
<b>6.3 Equality, Diversity and Human Rights:</b>	None.	
<b>6.4 Legal:</b>	None.	
<b>6.5 Finance:</b>	None.	
<b>6.6 Assets and Property:</b>	None.	
<b>6.7 ICT and new technologies:</b>	None.	
<b>6.8 Environmental:</b>	None.	
<b>6.9 Risk Management:</b>	None.	
<b>6.10 Policy and Delegated Authority:</b>	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 decision making on matters within its remit which includes school education. This report is related to the function of an education authority. This report is for noting only.	
<b>6.11 Previously considered by:</b>	N/A	N/A

#### **Appendices / Background Documents**

None.

END



<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>10 March 2019</b>
<b>Report Title:</b>	<b>Children's Services Performance Report - 9 Months / 3<sup>rd</sup> Quarter 2019/20</b>	
<b>Reference Number:</b>	<b>CS-06-20 - F</b>	
<b>Author / Job Title:</b>	<b>Helen Budge, Director of Children's Services</b>	

### 1.0 Decisions / Action required:

- 1.1 That Education and Families Committee discuss the contents of this report and make any relevant comments on progress against priorities to inform further activity and the planning process for the remainder of this year and the next.

### 2.0 High Level Summary:

- 2.1 This report summarises the activity and performance of Children's Services Directorate for the third quarter of 2019/20, the nine months up to December 2019.

### 3.0 Corporate Priorities and Joint Working:

- 3.1 The recommendation in this report is consistent with the following corporate priorities:

Effective Planning and Performance Management are key features of the Council's priority towards Young People (Our Plan 2016-2020):

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

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

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

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

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

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

*“Excellent financial management arrangements will make sure we are continuing to keep to a balanced and sustainable budget, and are living within our means”.*

*“People who use our services will experience excellent standards of customer care”.*

*“We will have found ways of filling our ‘hard to fill’ posts and increased the number of ways that Young People can join our work-force”.*

*“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.”*

*“More money will be going towards ‘spend to save’ initiatives, providing resources to fund innovative ways of working that save money but help us achieve our desired outcome”.*

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

- 4.1 The Directorate is expecting to spend £45,383m by the end of the year; an underspend of £458k compared to the Directorate’s approved revenue budget of £45,841m. The key driver of this forecast underspend is specific funding for Early Learning and Childcare (ELC) and Pupil Equity Funding (PEF) require to be carried forward into 2020/21 as it is unlikely to be spent before the end of the year.
- 4.2 In relation to capital, the Directorate is expecting to spend £2.035m by the end of the year; an underspend of £701k compared to the Directorate’s approved capital budget of £2.736m, this is due to Early Learning and Childcare project slippage.
- 4.3 Appendices E and F are attached for detailed information on the Revenue and Capital outturn position.

#### **Directorate Achievements in 2019/20**

- 4.2 During the third quarter of 2019/20 the Directorate’s achievements included:
- Shetland Library’s ‘cost per visit’ has fallen from £3.75 to £1.81 in the past year. The Scottish average is £2.05 per visit. The statistics are from the new Local Government Benchmarking Framework report. The main reason for the large drop is that criteria for ‘virtual’ visits have been updated. These now include meaningful social media engagements rather than just website visits, so this reflects the Library’s high social media profile. Physical visits to libraries have also increased slightly.
  - Shetland Library staff won a ‘Marketing Excellence’ award from the Marketing and Communications group of the Chartered Institute of Library and Information Professionals for a promotional campaign for e-services. The project included help sessions in school, community and mobile libraries. Loans of eBooks and eMagazines were doubled, and loans of eAudiobooks trebled over the year of the campaign.
  - Cunningsburgh Early Learning and Child Care positive follow-up inspection in November 2019, reported at committee in a separate report.

- Three new LNCT agreements in December 2019:
  - Remote Teaching
  - Secondments Agreement for Teaching Staff
  - The 35 Hour Working Week for Teaching Staff
- In November, Shetland hosted the first ever Festival of Care to celebrate care experienced young people and help the general public understand why children are in care. The festival consisted of a series of Workshops were delivered to S2 and S3 pupils at the Anderson High School; Corporate Parents and professionals.
- Children's Social Work continued to develop capacity to provide specialist services in Shetland, reducing reliance on off island resources.
- Spend to Save funding has been approved, securing six bursaries to support SIC employees complete the Post Graduate Diploma in Education (PGDE) teacher education programme in either primary or secondary teaching through the University of the Highlands and Islands (UHI). Children's Services are currently recruiting to the programme in conjunction with the UHI.
- A number of Children's Services staff received SIC Appreciation Awards, at the ceremony in November, for continually demonstrating the three Council values of taking personal responsibility, excellent service and working well together in their day-to-day work.
- Islesburgh Community Centre successfully hosted the Shetland Accordion and Fiddle Festival, Shetland Wool Week and the Taste of Shetland Food and Drink Festival.
- Staff organised a thought provoking and successful "Changing Lives through Sport and Physical Activity Conference" with over 65 delegates attending.
- The refurbishment and re-opening of the Port Arthur Play Area in Scalloway was completed.
- All Shetland Secondary Schools participated in a very successful Badminton competition in Scalloway Games Hall that resulted in 4 pupils being selected to attend the Scottish Schools Badminton Championships in Perth.

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

5.1 None

## **6.0 Implications:**

<b>6.1 Service Users, Patients and Communities:</b>	There is involvement of service users and communities in a number of the projects. The impacts vary in the specific areas of work.
<b>6.2 Human Resources and Organisational Development:</b>	There are no direct implications arising from this report, however, where reviews have the potential to impact on staff within Children's Services, we will ensure that appropriate consultation and communication takes place with trade unions and employees in line with agreed Council policies and procedures. The ability to fill our hard to fill posts will make a significant positive impact on our workforce delivering council services.
<b>6.3 Equality, Diversity and Human Rights:</b>	There are no direct implications arising from this report. The Council is required to make sure our systems are monitored and assessed for any implications in this regard. Delivering these

	services makes a positive difference to the outcomes of Looked After Children and other vulnerable young people.	
<b>6.4 Legal:</b>	There are a number of projects and key actions within Children's Services quarter performance overview that have legal implications. Legal advice will be sought as matters progress to ensure that Shetland Islands Council complies with all statutory requirements.	
<b>6.5 Finance:</b>	This report demonstrates that the services under the remit of the Education and Families Committee are projecting to spend <b>less</b> than their Council approved revenue and capital budgets by £1.159m. However, specific funding for Early Learning and Childcare and Pupil Equity Funding will require to be carried forward into 2020/21, this amounts to £1.256m. Once slippage is taken into account the service is overspent by £0.097m.	
<b>6.6 Assets and Property:</b>	There are no asset or property implications arising from this report.	
<b>6.7 ICT and new technologies:</b>	There are no ICT implications arising from this report.	
<b>6.8 Environmental:</b>	There are no environmental implications arising from this report.	
<b>6.9 Risk Management:</b>	Embedding a culture of continuous improvement and customer focus are key aspects of the Council's improvement activity. Effective performance management is an important component of that which requires the production and consideration of these reports. Failure to deliver and embed this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.	
<b>6.10 Policy and Delegated Authority:</b>	<p>The Council's Constitution – Part C - Scheme of Administration and Delegations provides in its terms of reference for Functional Committees (2.3.1 (2)) that they;</p> <p>“Monitor and review achievement of key outcomes in the Service Plans within their functional area by ensuring –</p> <p>(a) Appropriate performance measures are in place, and to monitor the relevant Planning and Performance Management Framework.</p> <p>Best value in the use of resources to achieve these key outcomes is met within a performance culture of continuous improvement and customer focus.”</p>	
<b>6.11 Previously considered by:</b>	None	N/A



**Contact Details:**

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Report Finalised: 02 March 2020

**Appendices:**

Appendix A – Projects and Actions  
Appendix B – Performance Indicators and Sickness Absences  
Appendix C – Complaints  
Appendix D – Risks Managed by Children's Services  
Appendix E – Projected Revenue Outturn Position  
Appendix F – Projected Capital Outturn Position

**Background Documents:**

None



END


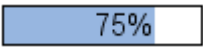





# Appendix A - PPMF Projects and Actions - Children's Services Directorate



Generated on: 25 February 2020

## Shetland Partnership Plan 2018-2028


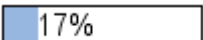

. People							
Individuals and families thrive and reach their full potential							
Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement	
DP138 Northern Alliance	Collaborate effectively in the Northern Alliance to improve aspects of Children's Services delivery.	Progress made in closing the attainment gap. Closer working on education policy and wider Children's Services.	Planned Start	01-Sep-2015		The Regional Improvement Plan 2019 has been confirmed, outlining how the Northern Alliance intends to reduce inequalities and target improvements in the four national priorities in the National Improvement Framework.	
			Actual Start	16-Aug-2016	<div><div>50%</div></div>		
			Original Due Date	01-Jul-2020	Expected success		
Lead				Due Date	01-Jul-2020		The workstreams for the new plan are:  • Curriculum  • Raising Attainment and Closing the Poverty Gap  • Sustaining Education in Our Communities  • Leadership
Children's Services Directorate; Quality Improvement; Schools			Completed Date				
					Likely to meet target		

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP139 Excellence and Equity in Scottish Education	Implement locally the key priorities from the Delivery Plan including the National Improvement Framework: • Parental Involvement • Youth Participation • National Improvement Framework • The Governance Review	Progress made in closing the attainment gap.	Planned Start	01-Jun-2016		A separate report on Education Reform and the Joint Agreement, Progress in Shetland Islands Council, was presented to the Education and Families Committee for noting in November 2019, including an update on our work progressing the three locally identified actions:
			Actual Start	01-Jun-2016		
			Original Due Date	01-Jul-2020	Expected success	
			Due Date	01-Jul-2020		Likely to meet target
			Completed Date			
Lead						
Children's Services Directorate; Quality Improvement						<ul style="list-style-type: none"> <li>• reviewing the role of teaching Head Teachers, including management time for Early Learning Child Care School Managers. Progress was made through this review and next steps will be identified;</li> <li>• reviewing Clerical Staffing; and reviewing Devolved School Management. There is no capacity to take these forward, at this stage.</li> </ul>

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP140 Developing the Young Workforce (DYW)	Young people are ready for employment and almost all achieve positive destinations on leaving school.	Operational teams and strategic teams meet the 39 recommendations relating to vocational and Youth employment as laid out in the DYW report.	Planned Start	01-Apr-2016		Funding has been extended to 2021 and now sits with Shetland Islands Council. A Developing the Young Workforce Coordinator has been appointed.
			Actual Start	01-Dec-2015	<div><div>60%</div></div>	
			Original Due Date	31-Mar-2017	Expected success	
Due Date			31-Mar-2021			
Completed Date						Likely to meet target
Lead	Quality Improvement; Schools			Shetland DYW Group participated in the national campaign 'No wrong path' which was well received on social media.		
				The DYW has now engaged with 78 new employers. A number of these are interested in and have since advertised for Modern Apprentices or have recruited Graduate apprentices. The		
				Shetland College UHI is now offering a further two Foundation Apprenticeships: one for Business Skills and one for Civil Engineering.		
				There has also been an increase in Partnership Agreements between schools and employers.		
				One of DYW KPIs is to identify the number of pupils who have not had a meaningful work placement by S5. Work has been undertaken to identify pupils and 10 pupils across Shetland have missed this opportunity. Schools have been notified and will ensure an offering is made.		

Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP141 Early Learning and Childcare	Develop the provision early learning and childcare to meet national requirements.	Shetland to be able to offer 1140 hours of early learning and childcare by 2020 (Scottish Government policy target).	Planned Start	14-Feb-2018		56% of settings are now delivering 1140 hours. All entitled two year olds have access to the 1140 hours. Six childminders are delivering blended placements. Planning is now underway for the next settings to expand in April 2020.
			Actual Start	14-Feb-2018	<div><div>56%</div></div>	
			Original Due Date	31-Mar-2020	Expected success	
Lead			Due Date	21-Mar-2022		
Quality Improvement			Completed Date		Likely to meet target	

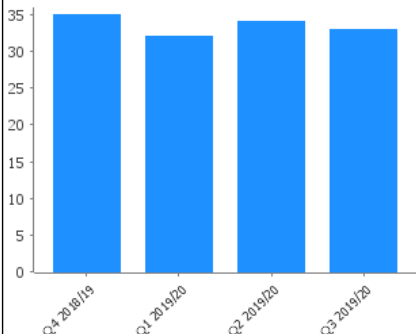
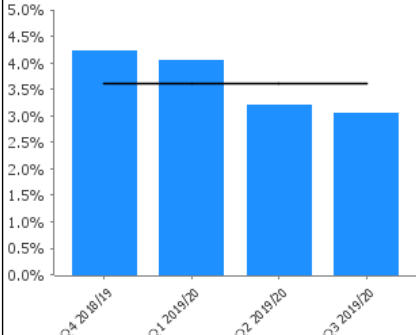
Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP145 Residential and Foster Care	Build capacity in our residential and foster care resources.	Children requiring to live out with their family can do so in the Shetland community unless there is a significant level of need that cannot be met from within Shetland resources	Planned Start	01-Nov-2015		Construction of the new Residential Children's Home has been delayed, as the project is awaiting approval of a building warrant. The contractor is ready to commence the work as soon as the warrant is in place.
			Actual Start	01-Nov-2015		
			Original Due Date	30-Nov-2016	Expected success	
Lead			Due Date	01-Apr-2020		Foster Care recruitment continues, targeting particular areas of need.
Children's Services Directorate			Completed Date		Likely to meet target	

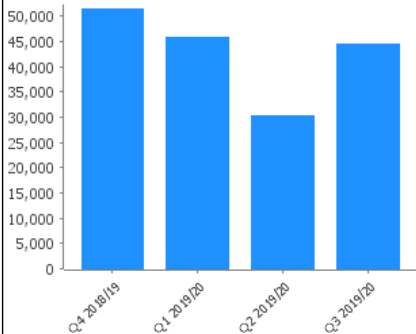
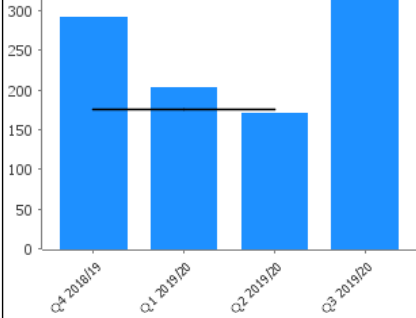
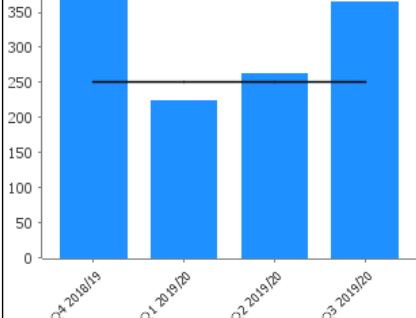
Code & Title	Description	Long-term Outcome	Dates		Progress	Progress Statement
DP148 Emotional Wellbeing Project	Improved emotional wellbeing and resilience for our children and young people.	Improved emotional resilience and intelligence for all children and young people. Sustain children in their families, when it is the right thing to do. Vulnerable children achieve equality in achievement of a positive destination.	Planned Start	01-Jun-2016		The Emotional Wellbeing and Resilience Strategic Overview Group has kicked off work on the pre-birth to 5 years age range, as an initial focus with frontline staff.
			Actual Start	01-Jan-2019		
			Original Due Date	01-Jun-2022	Expected success	
Lead			Due Date	31-Dec-2023		NHS NES are scheduled to deliver three days of trauma informed training at the end of March 2020.
Children's Services Directorate			Completed Date		Likely to meet target	

Improvement projects continues.

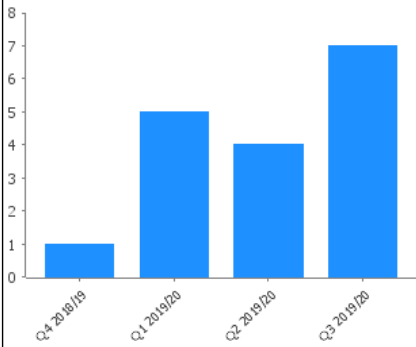
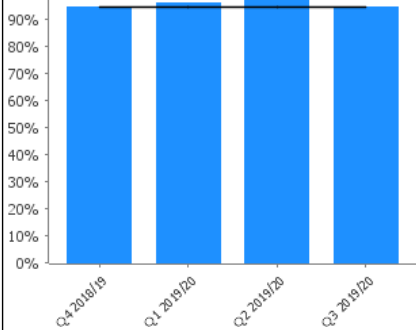
# Appendix B PPMF Performance Indicators (Quarterly)- Children's Services Directorate

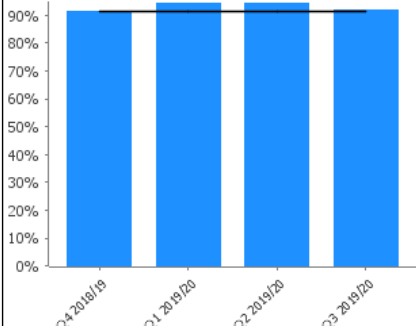
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Code & Short Name	Previous Years		Quarters				Q3 2019/20	Graphs	Past performance & future improvement Statements
	2017/18	2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20			
	Value	Value	Value	Value	Value	Value	Target		
CF12 Number of Looked After Children (at end of reporting period)	30	35	35	32	34	33			For monitoring purposes only, no targets are set on the numbers of Looked After Children.
OPI-4C-B Sick %age - Children's Services Directorate	3.6%	3.7%	4.2%	4.0%	3.2%	3.0%	3.6%		Sickness Levels have decreased and are in line with target. Monitored monthly.

	Previous Years		Quarters						
Code & Short Name	2017/18	2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q3 2019/20	Graphs	Past performance & future improvement Statements
	Value	Value	Value	Value	Value	Value	Target		
OPI-4G-B Employee Miles Claimed - Children's Services Directorate	254,850	233,361	51,338	45,815	30,205	44,623			No target has been set for this measure. For monitoring purposes. Pool cars are not yet as available as staff require.
SQ15 No. of Primary pupils with <90% attendance	287	199	291	203	171	325			Quality Improvement Officers are monitoring this with their respective schools.
SQ16 No. of Secondary pupils with <90% attendance	418	369	369	223	263	364	250		Increase from previous quarter. QIOs will continue to monitor attendance rates monthly.



Code & Short Name	Previous Years		Quarters				Q3 2019/20 Target	Graphs	Past performance & future improvement Statements
	2017/18	2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20			
	Value	Value	Value	Value	Value	Value			
GD-04 Number of people moving into employment through Employability Pathway	27	9	1	5	4	7			<p>The Youth &amp; Employability Team are currently supporting 90 participants through the pathway. The main barriers that participants face are long term unemployment, mental health issues, long term physical illness and low skills. We are working with people from all over Shetland aged 16 - 65 years. The referrals for the pathway are mostly from Job Centre Plus, social work and Skills Development Scotland. At the moment we are working with 3 young people who are Looked After. We provide a variety of activities to participants, group work activities, job search, training courses, qualifications and awards as well as work placements and work taster sessions. We may miss our target due to staff only starting in May 2019, this meant that we did not have a full staff team for the first few months of the monitoring period. We are now fully staffed and project to meet our targets for 2020 / 2021.</p>
SQ04 Attendance rates - primary school pupils	95.13%	95.45%	94.7%	96%	97.1%	94.9%	94.9%		<p><b>Performance:</b> Yearly government figures continually show Shetland to be performing above the last published national average of 94.9%.  <b>Improvement:</b> To be monitored quarterly to maintain high levels.</p>

	Previous Years		Quarters						
Code & Short Name	2017/18	2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q3 2019/20	Graphs	Past performance & future improvement Statements
	Value	Value	Value	Value	Value	Value	Target		
SQ05 Attendance rates - secondary school pupils	92.65%	93.2%	91.5%	94.5%	94.3%	92%	91.2%	 <p>90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Q4 2018/19 Q1 2019/20 Q2 2019/20 Q3 2019/20</p>	<p><b>Performance:</b> Yearly government figures continually show Shetland to be performing well above the latest published national average of 91.2%.</p> <p><b>Improvement:</b> :To be monitored quarterly to maintain high levels</p>

## Appendix B (cont) - Sickness Absences - All Directorates (for comparison)

**NOTE:** Sickness absences are seasonal, therefore quarters are compared to the same quarters in previous years

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Short Name	Years			2 years ago	Last year	This year
	2016/17	2017/18	2018/19	Q3 2017/18	Q3 2018/19	Q3 2019/20
	Value	Value	Value	Value	Value	Value
Sickness Percentage - Whole Council	3.2%	4.1%	4.2%	3.6%	4.3%	3.7%
Sick %age - Chief Executive's "Directorate"	1.2%	2.9%	2.8%	2.2%	1.8%	0.9%
Sick %age - Children's Services Directorate	2.6%	3.6%	3.7%	3.6%	3.8%	3.0%
Sick %age - Community Health & Social Care Directorate	5.2%	6.3%	5.9%	5.1%	6.1%	6.0%
Sick %age - Corporate Services Directorate	1.9%	2.6%	1.6%	2.3%	1.7%	1.4%
Sick %age - Development Directorate	2.9%	2.9%	4.3%	2.4%	5.7%	3.1%
Sick %age - Infrastructure Directorate	2.5%	3.3%	3.9%	2.8%	3.5%	3.6%

## Appendix C - Complaints - Children's Services Directorate

This shows all complaints that were open during the Quarter.

Frontline complaints should be closed within 5 working days

Investigations should be closed within 20 working days

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### Failure to provide a service

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-19/20-979	Investigation	13-Sep-2019	Closed	15-Oct-2019	Schools	22	Partially Upheld
COM-19/20-989	Investigation	15-Oct-2019	Closed	12-Nov-2019	Schools	20	Partially Upheld

### Standard of service received

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-19/20-1008	Investigation	15-Nov-2019	Closed	26-Nov-2019	Schools	7	Not Upheld

### Dissatisfaction with Council policy

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-19/20-1009	Frontline	21-Nov-2019	Closed	26-Nov-2019	Schools	5	Partially Upheld

### Behaviour/Attitude of staff

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-19/20-983	Investigation	13-Sep-2019	Closed	09-Oct-2019	Schools	18	Partially Upheld
COM-19/20-1005	Frontline	20-Nov-2019	Closed	21-Nov-2019	Schools	1	Partially Upheld

## CS-06-20-Appendix D

## Children's Services Risk Assessment

Category	Corporate Plan	Risk & Details	Current			Current and Planned Control Measures	Controlled			Responsible Officer		
			Likelihood	Impact	Risk Profile		Likelihood	Impact	Risk Profile			
Corporate	A4. Young People - Protecting vulnerable children and young people	<p>EC0027 - Economic / Financial - OtherChildren's Services manage services for children across the breadth of Shetland and in a range of contexts. In all areas of the department's work, every encounter matters.</p> <p>There are robust systems and procedures in place to support the early identification of risk. Preventative measures, effective communication, and information sharing to ensure that any changes or increased risk are identified quickly. Inter-agency Child Protection Training is led by Shetland Islands Council and overseen by the Shetland Public Protection Committee (SPPC) with training activity reported on a quarterly basis to SPPC. Children's Services is working to increase capacity in Shetland to provide accommodation for looked after children. This includes growth in the Foster Care and Residential Childcare Services, to reduce demand for more expensive out of area/ off island placements, and new accommodation building begins in Sept 2019.</p> <p>Child Protection - Children's Social Work manage high risk, complex situations in their work with families. This often requires significant resource provision to mitigate risks, and ensure the safety of children and young people. There are circumstances when Children's Social Work must accommodate children and young people away from home, and the Department's most significant risk is failure to appropriately accommodate looked-after children. Currently, there is a shortage of residential placements in Shetland and this results in placements being sought away from Shetland, which is undesirable, and comes at a high cost to the Council.</p>	Possible	3 Minor	2 Medium	6	<p>• From a resources perspective the risk is managed through the resource allocation panel in terms of gatekeeping and through subsequent commissioning of placements via the national framework. The framework allows for all costs to be negotiated prior to placements starting.</p> <p>The five current priorities are:</p> <p>-carrying out condition and suitability surveys for schools estate to ensure that it is appropriate for the safe, efficient and effective delivery of services. This includes ensuring that buildings are used efficiently with spare capacity utilised, for example, by other services;</p> <p>-Employability - includes preparing children/ school leavers for current posts and those that will be available after service redesign, and apprenticeships in key areas. Focussing on innovating recruitment for Social Workers and Teachers, working with HR to look at vacancies, need to develop recruitment packs for trade fairs, ensure SIC vacancies are in Times Educational Supplement, and currently targeting reserve applicants (where suitable);</p> <p>- Early learning and childcare expansion;</p> <p>- Emotional wellbeing and resilience - for staff, pupils and all children with which we have contact. In the longer term, it is hoped that this will support young people to live well in Shetland, and will contribute to retaining a workforce of the future;</p> <p>-Residential care -starting building a new facility in Tingwall which will provide on-island accommodation and an opportunity to better support vulnerable children and young adults, particularly at points of transition and provides the opportunity to teach life skills.</p>	Unlikely	2 Minor	2 Low	4	Helen Budge
Directorate	F1. Our "20 by '20" - Leadership & Management	<p>EC0016 - Accidents /Injuries - Staff/Pupils/ Clients/OtherChildren's Services has a large number of staff across many services. A failure or lapse in professional standards, or unforeseen incident could cause or lead to injury or harm to staff in the course of their employment, impact on communities, litigation, liability, press interest.</p>	Possible	3 Significant	3 Medium	9	<p>• CSMT to review PIN stats at the Directorate Safety Forum. Staff across the directorate participate in health and safety training.</p> <p>Incident statistics analysis requested again 15 Oct 19. That will inform further plans to manage this risk. Risk assessments will be reviewed as the are moved to new online system.</p>	Possible	3 Minor	2 Medium	6	Helen Budge

Directorate	F1. Our "20 by '20" - Leadership & Management	EC0018 - Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etcChildren's Services operate within a complex legislative environment and is required to comply with national and local policies including equalities, etc, a breach of any of these could lead to a failure to meet statutory objectives, Care Inspectorate/ Health and Safety investigation, Poor report, censure, HSE improvement/ prohibition notice or prosecution.	Rare	1	Significant	3	Low	3	• Wide-ranging GIRFEC training delivered and rolled out by CS staff inc to ASN service, implement of DPA training,Comply with ERD policy to ensure training needs are met. FOISA training being provided for staff. All to be reviewed and redone. •Risk Section has implemented new risk assessment system, is training staff to use, all risk assessments now carried out, reviewed and shared. Risk management officer to present new online system to Head Teachers' meeting in February 2020.	Rare	1	Minor	2	Low	2	Helen Budge
Directorate	F1. Our "20 by '20" - Leadership & Management	EC0020 - Deadlines - failure to meetOrganisation works within the, sometimes conflicting requirements for confidentiality, to meet FOISA requests, adress complaints, and the completing requirements to comply with DPA and met service needs, and be transparent and publicly accountable. There is a balance between managing the service and in respect of individual service users, and lastly the fast-changing digital world and Education apps present challenges.	Possible	3	Significant	3	Medium	9	• System and plan in place to ensure new complaints and FOI requests are recorded and managed consistently. Service is always striving to ensure information is shared appropriately. Where there has been an instance of sharing data inappropriately, steps are taken to ensure it cannot happen again.	Unlikely	2	Significant	3	Medium	6	Helen Budge

Directorate	F5. Our "20 by '20" - Standards of Governance	EC0022 - Key staff - loss of Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited pool of labour. Also, unemployment is low. Vacant posts are difficult to fill, and this is acute in some areas. Retirement or resignation, particularly in specialist posts, can lead to recruitment costs, on-going vacancies and pressure on remaining staff. This is a particular challenge within education. There is a review of IJB scope and in relation to Children's Social work currently taking place and this be an additional pull on staff time.	Possible	3	Major	4	High	12	• Recruitment and selection policy is being reviewed, transfer agreement for in place to support the efficient use of resources. Regular monitoring of workforce profile information including recruitment and retention is carried out to be able to respond appropriately where there are hot spots in terms of no staff. However there are other challenges re supply and lack of qualified available supply. A new children's Social Work structure is in place.	Possible	3	Significant	3	Medium	9	Helen Budge
Directorate	F8. Our "20 by '20" - Efficient	EC0017 - Economic / Financial - Other EC0017 - Economic / Financial - Other - Children's Services is required to make significant savings as part of the organisation's Medium Term Financial Plan. If savings projects fail or are delayed, the Service/ Directorate will fail to make the required savings, organisation wont meet requirements of MTFP. Children's Services continues to work towards realising efficiency. In addition there has been some increase in budget for off-island specialist placements. However, a recent and significant pay award has increased the overall payroll budget, and supply cover is both costly and not included in budgets.	Almost Certain	5	Major	4	Very High	20	• Children's Services continues to work towards realising efficiency savings	Unlikely	2	Significant	3	Medium	6	Helen Budge

Operational	F1. Our "20 by '20" - Leadership & Management	EC0011 - Health and safety - Statutory inspectionsHayfield House is a large building with 96 staff. Management are required to ensure that all regular H & S checks and procedures are in place.	Rare	1	Major	4	Medium	4	<ul style="list-style-type: none"> <li>• All statutory requirements are in place and checked. Regular Safety Checks, Business Continuity Plan in place, Building Services - PAT testing - annual Fire Risk Assessment and Plan reviewed annually</li> <li>Weekly fire alarm checks</li> <li>Yearly fire evacuation drills, risk assessments are carried out, up to date and shared.</li> <li>Annual check of fire fighting equipment</li> <li>Building checklist emailed to management team - 11 Oct 2016</li> <li>Monthly safety checks including emergency lighting etc</li> <li>Mandatory manager H &amp; S training</li> </ul>	Rare	1	Significant	3	Low	3	Helen Budge
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## Education and Families Committee

## 1. Projected Revenue Outturn Position 2019/20

Variance as at Q2 (Adv)/Pos £000	Service £000	Budget At Q3 £000	Outturn at Q3 £000	Proj. Outturn Variance at Q3 (Adv)/Pos £000
(41)	Director of Children's Services	2,360	2,428	(68)
(90)	Children and Families	1,339	1,406	(67)
163	Children's Resources	4,791	4,634	157
0	Library	939	931	8
35	Quality Improvement/Schools	35,182	34,737	446
0	Sport and Leisure	1,231	1,248	(17)
<b>(68)</b>	<b>Children's Services Directorate total</b>	<b>45,516</b>	<b>45,448</b>	<b>(459)</b>

An explanation for the main variances by service at quarter 2 is set out below.

### 1.1 Director of Children's Services

Due to ongoing service redesign of staffing across Children's Service and the regrading of clerical posts.

### 1.2 Children and Families - projected outturn overspend (£67k)

Within this service area there are a number of social worker vacancies, resulting in a projected underspend of £193k. However, due to the nature of these posts it has become necessary to utilise agency staff to cover some of these vacancies, which is projected to result in an overspend of (£268k).

### 1.3 Children Resources - projected outturn underspend £157k

Due to the ongoing restructure of Children's social work, there are several staff vacancies.

### 1.4 Quality Improvement/Schools - projected outturn underspend £446k

This underspend is due to specific grant income for Early Learning and Childcare (ELC) and Pupil Equity Funding (PEF) of £555k. This will be required to be carried forward into 2020/21 as it is unlikely to be spent before the end of the year.



## Education and Families Committee

## 2. Projected Capital Outturn Position 2019/20

2019/20 Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos	Service	2019/20 Revised Annual Budget at Q3	2019/20 Projected Outturn at Q3	2019/20 Budget v Proj. Outturn Variance at Q3 (Adv)/ Pos
£000		£000	£000	£000
0	Children Resources	435	435	0
580	Quality Improvement/Schools	2,301	1,600	701
<b>580</b>	<b>Total Controllable Costs</b>	<b>2,736</b>	<b>2,035</b>	<b>701</b>

An explanation for the main variances is set out below.

### 2.1 Quality Improvement/Schools - projected outturn underspend £701k

This underspend is due to the revised phasing of the works to support the expansion of Early Learning and Childcare, and as such will require to be carried forward to 2020/21.





# Shetland Islands Council

Agenda Item

**3**

<b>Meeting(s):</b>	Education and Families Committee Policy & Resources Committee Shetland Island Council	10 March 2020 11 March 2020 11 March 2020
<b>Report Title:</b>	2020/21 Budget and Charging Proposals – Education and Families Committee	
<b>Reference Number:</b>	F-019-F	
<b>Author / Job Title:</b>	Jamie Manson, Executive Manager - Finance	

## 1.0 Decisions / Action required:

- 1.1 That the Education and Families Committee **RECOMMEND** that the Policy and Resources Committee and Council **APPROVE** the budget proposals for 2020/21 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.

## 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 budgets for 2020/21 for the services which report to this Committee are £47.571m for Children Services and £0.365m for Community Planning and Development Service (part) within the Development Directorate.
- 2.3 Appendices 1 and 2 of this report show the proposed budgets for 2020/21 reconciled by Committee and by activity, 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.

## 4.0 Key Issues:

- 4.1 The budget has been prepared taking account of the following:
- pay award of 3%;

- pension contributions remaining at the 2019/20 level of 20.8%; (note teachers at 23%)
- income being increased on average by 2.74%; and
- reduced government funding.

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

Budget Position	Children's Services £000	Development Services (Community Planning and Development (part)) £000
2019/20 Original Budget	44,588	357
Budget Transfers between Departments	592	(3)
2020/21 Target	45,180	354
Growth and/or Income Reduction	4,243	11
Savings and/or New Income Generation	(1,852)	0
2020/21 Proposed Budget	47,571	365

#### 4.2 Growth and/or Income Reduction

List of Growth and/or Income Reduction Items (over £50k)	Children's Services £000
Employee Inflation and Teacher Pension cost	1,617
Increased Employee Costs	942
Increase in Early Learning & Childcare Employee costs	820
Increased Fostering and Professional fee paid carers	254
Counselling in Schools	219
Increased in payments to ELC Funded Providers	110
Employability	72

##### 4.2.1 Explanations of growth or income reduction items:

- Employee Inflation and Teacher Pension increase – Early Years £93k & other staff £1,508;
- Increased Employee costs across Children's Services equating to 55.83 additional posts including Early Years Learning & Childcare – 28.17 offset by additional income as per table below, Children's Residential

8.01 (mainly due to the New Residential Building), Teaching staff 5.76 and Additional Support Needs 10.38;

- Increase in payments to Funded Providers, due to the expansion of Early Learning and Childcare;
- Increase in Fostering and Professional Fee Paid Carers Allowance due to increased number of placements;
- New Government priority to provide Counselling in Schools, funded through the general revenue grant; and
- Employability transferred into Youth Services, from Community Planning and Development.

#### 4.3 Savings and/or New Income Generation

List of Savings and/or New Income Generation (over £50k)	Children's Services £000
Early Learning and Childcare Grant income	983
Increased Grant Income	423
Reduced provision in Off Island/Commissioned Services	385

##### 4.3.1 Explanations of savings or new income items:

- Off Island/Commissioned Services costs have reduced due to the new residential childcare service due to open later in the year;
- Increased grant income mainly relating to Employability £0.18m, Developing Young Workforce - £0.1m, and Remote Teaching - £0.07m; and
- Increased Early Learning and Childcare grant income to meet the additional costs of providing 1,140 hours of care for each child.

4.4 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.

4.5 Appendix 2 sets out the 2020/21 budget by activity. For comparison purposes the 2019/20 revised budget has also been included, and the change in full-time equivalent staff numbers.

4.6 The proposed charges included in the budget proposals is attached as Appendix 3 and will be included in the overall SIC Budget Book.

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

5.1 None

#### 6.0 Implications :

<b>6.1 Service Users, Patients and Communities:</b>	The proposed budgets ensure that there is no anticipated reduction in service for users and communities.
<b>6.2 Human Resources and Organisational Development:</b>	All budget proposals with staffing implications will be actioned in line with relevant Council policies and with HR advice.
<b>6.3 Equality, Diversity and Human Rights:</b>	None arising from this report.
<b>6.4 Legal:</b>	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 and to secure that the proper officer of the authority has responsibility for the administration of those 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.
<b>6.5 Finance:</b>	<p>The services under the remit of this Committee have presented budget proposals for 2020/21 that amount to £47,571m, which is an increase over the target for 2020/21 of £0.791m.</p> <p>This increase constitutes an unsustainable draw from reserves.</p>
<b>6.6 Assets and Property:</b>	None arising from this report.
<b>6.7 ICT and new technologies:</b>	None arising from this report.
<b>6.8 Environmental:</b>	None arising from this report.
<b>6.9 Risk Management:</b>	<p>There are numerous risks involved in planning the delivery of services for the future and the awareness of these risks is critical to successful budgeting, as assumptions are required.</p> <p>These budgeted assumptions can be affected by many internal and external factors, such as supply and demand, which may have a detrimental financial impact.</p> <p>The main budget risks for services reporting to this Committee are:</p> <ul style="list-style-type: none"> <li>• Unexpected demand for services which may be costly depending on the circumstances.</li> </ul> <p>These risks are mitigated by using a realistic approach and the most up-to-date information when setting the budget.</p>



<b>6.10 Policy and Delegated Authority:</b>	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.	
<b>6.11 Previously considered by:</b>	n/a	n/a

**Contact Details:**

Laura Gray, Senior Assistant Accountant, [laura.gray@shetland.gov.uk](mailto:laura.gray@shetland.gov.uk), 27 February 2020

**Appendices:**

Appendix 1 - 2020/21 Reconciliation of Directorates' Proposed Budgets to Committees

Appendix 2 - 2020/21 Budget Proposals by Activity – Education & Families Committee

Appendix 3 - 2020/21 Schedule of Charges - Education & Families Committee



**2020-21 Reconciliation of Directorates' Proposed Budgets to Committees**

<b>Directorate</b>	<b>Development Committee £000</b>	<b>Education &amp; Families Committee £000</b>	<b>Environment &amp; Transport Committee £000</b>	<b>Policy &amp; Resources Committee £000</b>	<b>Shetland College Board £000</b>	<b>Total £000</b>
<b>Executive &amp; Corporate Services</b>				13,693		<b>13,693</b>
<b>Children's Services</b>		47,571				<b>47,571</b>
<b>Health &amp; Social Care</b>				23,564		<b>23,564</b>
<b>Integration Joint Board</b>				(1,263)		<b>(1,263)</b>
<b>Development Services</b>	7,037	365	6,182		868	<b>14,452</b>
<b>Infrastructure Services</b>			28,586			<b>28,586</b>
<b>TOTAL</b>	<b>7,037</b>	<b>47,936</b>	<b>34,768</b>	<b>35,994</b>	<b>868</b>	<b>126,603</b>



Education and Families Committee  
2020/21 Budget Proposals by Activity

F-019 Appendix 2

Service	Activity	Links to Corporate Plan	2019/20 Revised Budget FTEs	2020/21 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Revised Budget £	2020/21 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Children's Services Directorate	Directorate	Our staff will have the highest possible standards of leadership and management, helping to create a culture that makes sure we achieve the things set out in this plan.	2.46	2.00	0.46	179,599	175,413	4,186	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	35,000	42,000	(7,000)	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.	9.92	10.26	(0.34)	343,233	375,112	(31,879)	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	50,810	55,000	(4,190)	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	135,800	139,521	(3,721)	No material change
Children's Services Directorate	Pensions	N/A: Statutory Provision	0.00	0.00	0.00	939,775	938,793	982	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	515,517	(6,522)	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	0	0	0	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.	22.58	21.21	1.37	1,118,458	1,231,924	(113,466)	Increased additional Family Support Worker and Social Worker post due to increased demand
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.	2.23	2.23	0.00	94,915	96,162	(1,247)	No material change
Children's Resources	Family Support	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	36.96	28.42	8.54	1,233,371	1,293,910	(60,539)	No material change

Education and Families Committee  
2020/21 Budget Proposals by Activity

F-019 Appendix 2

Service	Activity	Links to Corporate Plan	2019/20 Revised Budget FTEs	2020/21 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Revised Budget £	2020/21 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Children's Resources	Residential Childcare	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	34.86	42.87	(8.01)	1,681,678	1,919,860	(238,182)	Increased employee and operating costs associated with the new residential childcare service expected to open in December 2020
Children's Resources	Family Placement	Vulnerable children and young people in need of our care and support will continue to be protected from harm.	8.09	9.71	(1.62)	1,208,056	1,367,560	(159,504)	Promotional work to encourage fostering has been successful and led to increased Fostering Allowance & Professional Fee paid carers
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	0.15	0.05	727,712	439,155	288,557	New residential childcare service expected to meet the needs of most children and young people, reducing the number of off island placements
Quality Improvement/ Schools	Early Learning and Childcare 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.	76.74	104.91	(28.17)	1,788,591	1,957,974	(169,383)	The expansion of Early Learning and Childcare to 1140 hours requires a significant staffing increase in Council run Nurseries, as well as increased support to Funded Providers, however the activity is funded by the Scottish Government.
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.	189.95	190.97	(1.02)	10,879,371	11,268,150	(388,779)	No material change, increase in Staff costs due to pay award
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.	169.82	174.56	(4.74)	10,586,411	11,231,277	(644,866)	No material change, increase in Staff costs due to pay award
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.	128.73	139.11	(10.38)	5,489,927	6,220,097	(730,170)	Counselling in Schools service will be introduced in line with Government priorities at a cost of £260k (funding held centrally), and increased complex need
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	21.96	(5.80)	656,014	710,416	(54,402)	The Employability Service has transferred here from the Development Service, however it is funded by ESF, otherwise 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.	10.30	10.06	0.24	484,902	473,112	11,790	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.	18.57	18.41	0.16	1,320,205	1,296,845	23,360	No material change

Education and Families Committee  
2020/21 Budget Proposals by Activity

F-019 Appendix 2

Service	Activity	Links to Corporate Plan	2019/20 Revised Budget FTEs	2020/21 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Revised Budget £	2020/21 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
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.	17.26	16.73	0.53	686,963	668,155	18,808	No material change
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.	55.18	54.79	0.39	1,598,984	1,602,193	(3,209)	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.	42.91	50.76	(7.85)	1,280,627	1,343,515	(62,888)	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.	19.05	18.22	0.83	770,240	779,321	(9,081)	No material change
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.	5.06	4.84	0.22	166,683	168,953	(2,270)	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.	7.05	7.31	(0.26)	2,250	9,586	(7,336)	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.	14.50	14.66	(0.16)	563,406	576,392	(12,986)	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.	0.60	0.61	(0.01)	(61,620)	(58,695)	(2,925)	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.	7.29	7.37	(0.08)	303,080	311,073	(7,993)	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.	8.27	8.35	(0.08)	272,018	283,761	(11,743)	No material change

Education and Families Committee  
2020/21 Budget Proposals by Activity

F-019 Appendix 2

Service	Activity	Links to Corporate Plan	2019/20 Revised Budget FTEs	2020/21 Budget FTEs	Change (Increase)/ Decrease FTEs	2019/20 Revised Budget £	2020/21 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
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.	2.54	2.52	0.02	31,706	32,510	(804)	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.	1.95	1.95	0.00	102,664	106,102	(3,438)	No material change
Community Planning & Development	Community Development	Statutory requirement, overarching and links to all aspects of Corporate Plan.	8.25	7.99	0.26	354,000	364,661	(10,661)	No material change



**PRODUCT CODES - MASTER**
**F-019 - Appendix 3**
**ALL CHARGES ARE EXCLUSIVE OF VAT, WHERE APPLICABLE**

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2019/20 Charge £	2020/21 Charge £	Variance %
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>School Meals</b>	Secondary pupils, single course	per meal	2.20	2.20	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Secondary pupils, two courses	per meal	2.60	2.60	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Visitors and staff (cash cafeteria)	per meal	0.00	Set by School	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Visitors and staff	per meal	set centrally	2.60	
Children's Services	QI Schools	Robin Calder/Shona Thompson		Primary pupils	per meal	2.20	2.20	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Nursery pupils	per meal	1.80	1.80	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Nursery pupils - private nursery meals	per meal	1.80	1.80	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>School Milk</b>	Pupil	per week	0.90	0.90	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Early Years</b>	Early years nursery charge outwith funded place	charge per hour outside funded place	4.88	4.88	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Instrumental Instruction</b>	Per annum - individual instruction	per annum	210.00	210.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Per annum - remote teaching	per annum	160.00	160.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Per annum - group instruction	per annum	160.00	160.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>School Lettings</b>	Classroom	per hour	21.50	22.50	4.65
Children's Services	QI Schools	Robin Calder/Shona Thompson		Large meeting (e.g. school hall/gym hall)	per hour	35.00	36.00	2.86
Children's Services	QI Schools	Robin Calder/Shona Thompson		Dramatic performance	per hour	62.50	65.00	4.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		School hall	per function	260.00	270.00	3.85
Children's Services	QI Schools	Robin Calder/Shona Thompson		School hall plus large school kitchen	per function	320.00	330.00	3.13
Children's Services	QI Schools	Robin Calder/Shona Thompson		School hall plus small school kitchen	per function	283.00	295.00	4.24

Children's Services	QI Schools	Robin Calder/Shona Thompson		Up Helly Aa (including kitchen)	per function	535.00	550.00	2.80
Children's Services	QI Schools	Robin Calder/Shona Thompson		Tea/coffee facilities (e.g. for meetings) - large school kitchen		96.00	100.00	4.17
Children's Services	QI Schools	Robin Calder/Shona Thompson		Tea/coffee facilities (e.g. for meetings) - small school kitchen		54.00	55.50	2.78
Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - multicourt area	per hour	6.50	7.00	7.69
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Lockers</b>	Charge for lockers	per annum	5.00	5.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Sporting Activities Only</b>	All schools - whole games hall over 18s (e.g. football, netball, volleyball)		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - whole games hall under 18s (e.g. football, netball, volleyball)		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		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 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		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 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - 1 badminton court gym hall over 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - 1 badminton court gym hall under 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - multipurpose sports area over 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a

Children's Services	QI Schools	Robin Calder/Shona Thompson		All schools - multipurpose sports area under 18s		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Equipment - trampoline		19.50	20.50	5.13
Children's Services	QI Schools	Robin Calder/Shona Thompson		Equipment - 2 trampolines (on 1 badminton court)		28.50	30.00	5.26
Children's Services	QI Schools	Robin Calder/Shona Thompson		Use of car parks (e.g. car boot sales)		22.00	23.00	4.55
Children's Services	QI Schools	Robin Calder/Shona Thompson		Sporting activities - block booking		variable	Variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Projector	per hour	11.00	11.50	4.55
Children's Services	QI Schools	Robin Calder/Shona Thompson		Charge for room or area not returned to original state		40.00	45.00	12.50
Children's Services	QI Schools	Robin Calder/Shona Thompson		Charge for cleaning after function		75.00	80.00	6.67
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Hall of Residence Board &amp; Accommodation Charges</b>	Placing request pupils - full board	per week	230.00	238.00	3.48
Children's Services	QI Schools	Robin Calder/Shona Thompson		Placing request pupils - full board	per day	53.50	55.00	2.80
Children's Services	QI Schools	Robin Calder/Shona Thompson		Children (holiday periods only) - bed and breakfast	per day	0.00	18.00	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Adults (holiday periods only) - bed and breakfast	per day	45.00	46.50	3.33
Children's Services	QI Schools	Robin Calder/Shona Thompson		Parents flat	per night	16.00	16.50	3.13
Children's Services	QI Schools	Robin Calder/Shona Thompson		Hire of conference room	half day	55.00	56.80	3.27
Children's Services	QI Schools	Robin Calder/Shona Thompson		Hire of conference room	full day	80.00	82.50	3.13
Children's Services	QI Schools	Robin Calder/Shona Thompson		Tea, coffee and biscuits	per head	3.12	3.21	2.88
Children's Services	QI Schools	Robin Calder/Shona Thompson		Soup and sandwiches	per head	4.85	5.00	3.09
Children's Services	QI Schools	Robin Calder/Shona Thompson		Out of School Club (snack provided, trips additional)	per hour	4.88	4.88	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Out of School Clubs</b>	Out of School Club (snack provided, trips additional)	per session	10.50	10.50	0.00

Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Office Cleaning</b>	Out of School Holiday Programme (snack provided, trips additional)	full day	34.00	34.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Out of School Holiday Programme (snack provided, trips additional)	half day	17.00	17.00	0.00
Children's Services	QI Schools	Robin Calder/Shona Thompson		Cleaning non-SIC offices		variable	variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>International Education</b>	Grant		variable	variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>GCTS Registration Fee</b>	GTCS registration fee		variable	variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Supply cover		variable	variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson		Reimbursement of salary costs		variable	variable	n/a
Children's Services	QI Schools	Robin Calder/Shona Thompson	<b>Youth Work</b>	Wellbeing youth work		variable	variable	n/a
Children's Services	Shetland Library	Karen Fraser	<b>Sale of publications</b>	Sale of books		variable	variable	n/a
Children's Services	Shetland Library	Karen Fraser		Less 33.3% trade discount		variable	variable	n/a
Children's Services	Sports and Leisure	Neil Watt	<b>Parks General - Jubilee Flower Park</b>	Tennis - hire of court - concession rate	per hour	2.79	2.88	3.23
Children's Services	Sports and Leisure	Neil Watt		Tennis - hire of court - standard rate	per hour	5.58	5.75	3.05
Children's Services	Sports and Leisure	Neil Watt		Hire of up to 4 tennis racquets and 3 balls - concession rate	per hour	1.33	1.38	3.76
Children's Services	Sports and Leisure	Neil Watt		Hire of up to 4 tennis racquets and 3 balls - standard rate	per hour	2.66	2.75	3.38
Children's Services	Sports and Leisure	Neil Watt		Putting - 18 Holes - concession rate	per hour	0.87	0.92	5.75
Children's Services	Sports and Leisure	Neil Watt		Putting - 18 Holes - standard rate	per hour	1.75	1.83	4.57
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of rink - concession rate	per hour	2.83	2.92	3.18
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of rink - standard rate	per hour	5.67	5.84	3.00
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of up to 4 sets of bowls - concession rate	per hour	1.12	1.17	4.46
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of up to 4 sets of bowls - standard rate	per hour	2.33	2.35	0.86
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of shoes - concession rate	per person per hour	1.17	1.20	2.56
Children's Services	Sports and Leisure	Neil Watt		Bowling - hire of shoes - standard rate	per person per hour	2.33	2.35	0.86
Children's Services	Sports and Leisure	Neil Watt		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - concession rate	per person	16.50	17.00	3.03
Children's Services	Sports and Leisure	Neil Watt		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - standard rate	per person	33.00	34.00	3.03
Children's Services	Sports and Leisure	Neil Watt		Hire of kitchen and viewing area	per hour	6.87	7.08	3.06
Children's Services	Sports and Leisure	Neil Watt	<b>Parks General - Gilbertson Park</b>	Games Hall - hire for sporting use - single booking - concession rate	per hour	11.50	11.75	2.17

Children's Services	Sports and Leisure	Neil Watt	<b>Games Hall</b>	Games Hall - hire for sporting use - single booking - standard rate	per hour	23.00	23.50	2.17
Children's Services	Sports and Leisure	Neil Watt		Games Hall - hire for general use - concession rate	per hour	11.50	11.75	2.17
Children's Services	Sports and Leisure	Neil Watt		Games Hall - hire for general use - standard rate	per hour	23.00	23.50	2.17
Children's Services	Sports and Leisure	Neil Watt		Games Hall - block booking (10 or more) - concession rate	per hour	11.50	11.75	2.17
Children's Services	Sports and Leisure	Neil Watt		Games Hall - block booking (10 or more) - standard rate	per hour	23.00	23.50	2.17
Children's Services	Sports and Leisure	Neil Watt		Hire of kitchen facilities - standard rate	per hour	6.87	7.08	3.06
Children's Services	Sports and Leisure	Neil Watt	<b>Parks General - Pitches</b>	Pitch hire with changing rooms - block booking (10 or more) - concession rate	per hour	18.75	19.30	2.93
Children's Services	Sports and Leisure	Neil Watt		Pitch hire with changing rooms - block booking (10 or more) - standard rate	per hour	31.25	32.00	2.40
Children's Services	Sports and Leisure	Neil Watt		Pitch hire with changing rooms - single booking - concession rate	per hour	18.75	19.30	2.93
Children's Services	Sports and Leisure	Neil Watt		Pitch hire with changing rooms - single booking - standard rate	per hour	31.25	32.00	2.40
Children's Services	Sports and Leisure	Neil Watt		Pitch hire only - block booking (10 or more) - concession rate	per hour	11.65	12.00	3.00
Children's Services	Sports and Leisure	Neil Watt		Pitch hire only - block booking (10 or more) - standard rate	per hour	24.15	24.70	2.28
Children's Services	Sports and Leisure	Neil Watt		Pitch hire only - single booking - concession rate	per hour	11.65	12.00	3.00
Children's Services	Sports and Leisure	Neil Watt		Pitch hire only - single booking - standard rate	per hour	24.15	24.70	2.28
Children's Services	Sports and Leisure	Neil Watt		Hire of archery field - block booking (10 or more) - (1/4 pitch) - concession rate	per hour	6.00	6.50	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of archery field - block booking (10 or more) - (1/4 pitch) - standard rate	per hour	12.00	13.00	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of archery field - single booking (1/4 pitch) - concession rate	per hour	6.00	6.50	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of archery field - single booking (1/4 pitch) - standard rate	per hour	12.00	13.00	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of cricket wicket - block booking (10 or more) - concession rate	per hour	6.00	6.50	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of cricket wicket - block booking (10 or more) - standard rate	per hour	12.00	13.00	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of cricket wicket - single booking - concession rate	per hour	6.00	6.50	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of cricket wicket - single booking - standard rate	per hour	12.00	13.00	8.33
Children's Services	Sports and Leisure	Neil Watt		Hire of plant and labour for grounds maintenance works on external pitches	per hour	31.00	32.00	3.23
Children's Services	Sports and Leisure	Neil Watt	<b>Parks General - Pitch Changing Rooms</b>	Changing room only - per changing room - standard rate	per hour	3.55	3.65	2.82
Children's Services	Sports and Leisure	Neil Watt	<b>Parks General - Pitch Equipment Hire</b>	Equipment hire - block booking (10 or more) - per extra sets of goals - concession rate	per session	2.60	2.70	3.85
Children's Services	Sports and Leisure	Neil Watt		Equipment hire - block booking (10 or more) - per extra sets of goals - standard rate	per session	5.20	5.40	3.85
Children's Services	Sports and Leisure	Neil Watt		Equipment hire - single booking - per extra sets of goals - concession rate	per session	2.60	2.70	3.85
Children's Services	Sports and Leisure	Neil Watt		Equipment hire - single booking - per extra sets of goals - standard rate	per session	5.20	5.40	3.85

Children's Services	Sports and Leisure	Neil Watt	<b>Sandwich JHS Games Hall</b>	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	Sports and Leisure	Neil Watt	<b>Scalloway JHS Games Hall</b>	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	Sports and Leisure	Neil Watt	<b>Brae Secondary School Games Hall</b>	Hire of games hall and courts		proposed prices are the same as Shetland Recreational Trust facilities for 2019/20	proposed prices are the same as Shetland Recreational Trust facilities for 2020/21	n/a
Children's Services	Sports and Leisure	Neil Watt	<b>Outdoor Education and Activities</b>	General outdoor activities where there is an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per person per half day	39.00	40.00	2.56
Children's Services	Sports and 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	57.00	58.00	1.75
Children's Services	Sports and 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	39.00	40.00	2.56
Children's Services	Sports and 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	57.00	58.00	1.75
Children's Services	Sports and Leisure	Neil Watt	<b>Room Hire Charges for Islesburgh Complex</b>	Voluntary Organisations, Health & Fitness Group charge - meetings and activities	per session	18.50	19.00	2.70
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - meetings and activities - extra hours after 11pm	per hour	20.50	21.00	2.44
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - social functions	per session	45.00	46.00	2.22
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - social functions - extra hours after 11pm	per hour	20.50	21.00	2.44
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities	per session	45.00	46.00	2.22
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities - extra hours after 11pm	per hour	20.50	21.00	2.44
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions	per session	95.00	97.00	2.11
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions - extra hours after 11pm	per hour	39.00	40.00	2.56
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours)	per session	11.00	11.30	2.73
Children's Services	Sports and Leisure	Neil Watt		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	10.50	10.80	2.86
Children's Services	Sports and Leisure	Neil Watt		Standard charge - meetings and activities	per session	48.00	49.00	2.08
Children's Services	Sports and Leisure	Neil Watt		Standard charge - meetings and activities - extra hours after 11pm	per hour	20.50	21.00	2.44
Children's Services	Sports and Leisure	Neil Watt		Standard charge - social functions	per session	95.00	98.00	3.16
Children's Services	Sports and Leisure	Neil Watt		Standard charge - social functions - extra hours after 11pm	per hour	48.00	49.00	2.08
Children's Services	Sports and Leisure	Neil Watt		Standard charge - room 16 meetings and activities	per session	78.00	80.00	2.56

Children's Services	Sports and Leisure	Neil Watt		Standard charge - room 16 meetings and activities - extra hours after 11pm	per hour	52.00	54.00	3.85
Children's Services	Sports and Leisure	Neil Watt		Standard charge - room 16 social functions	per session	165.00	170.00	3.03
Children's Services	Sports and Leisure	Neil Watt		Standard charge - room 16 social functions - extra hours after 11pm	per hour	60.00	62.00	3.33
Children's Services	Sports and Leisure	Neil Watt		Standard charge - radio room and room 13 (2 hours)	per session	25.50	26.25	2.94
Children's Services	Sports and Leisure	Neil Watt		Standard charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	20.50	21.00	2.44
Children's Services	Sports and Leisure	Neil Watt		Standard charge - children's parties	per session	37.00	38.00	2.70
Children's Services	Sports and Leisure	Neil Watt		Standard charge - room 16 children's parties - bouncy castle	per session	52.50	54.00	2.86
Children's Services	Sports and Leisure	Neil Watt		Service charge for setting up broadband in meeting rooms	per day	11.00	11.50	4.55
Children's Services	Sports and Leisure	Neil Watt	Catering - Islesburgh	Islesburgh Pensioners Lunch Club - same charge as meals on wheels	per meal	6.20	6.20	0.00
Children's Services	Sports and Leisure	Neil Watt		Crockery hire - full set	per 20 full sets	10.50	11.00	4.76
Children's Services	Sports and Leisure	Neil Watt		Cup & saucer hire	per 20 sets	5.80	6.00	3.45
Children's Services	Sports and Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Play Equipment	Soft play equipment	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Badge making kit (materials extra)	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Badge blanks per bag of 25	per bag of 25	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Bouncy castle	per item per day	20.00	20.84	4.20
Children's Services	Sports and Leisure	Neil Watt		Parachutes - 20', 10'	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Circus Equipment	Stilts (per set)	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Unicycle	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Events Equipment	Portable staging (per section)	per item per day	2.42	2.50	3.31
Children's Services	Sports and Leisure	Neil Watt		Portable lighting	per item per day	15.00	15.42	2.80
Children's Services	Sports and Leisure	Neil Watt		UV lighting	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Bunting (per bag, approx. 100 metres)	per bag of 25	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Flags (per flag)	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Loud hailer	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Stopwatch	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Hi-vis vest	per item per day	1.04	1.08	3.85
Children's Services	Sports and Leisure	Neil Watt		Stacking chair	per item per day	0.50	0.52	4.00
Children's Services	Sports and Leisure	Neil Watt		Coat rail	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Portable table (Go-Pak 4ft or 6ft)	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt	Islesburgh Equipment Bank Hire - Audio	Projector screen	per item per day	2.92	3.00	2.74

Children's Services	Sports and Leisure	Neil Watt	Visual Equipment	Tripod (heavy duty)	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Data projector	per item per day	14.12	14.50	2.69
Children's Services	Sports and Leisure	Neil Watt		35mm slide projector	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Addabox (small, external PA)	per item per day	10.00	10.25	2.50
Children's Services	Sports and Leisure	Neil Watt		Coomber	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Fender PA	per item per day	20.00	20.83	4.15
Children's Services	Sports and Leisure	Neil Watt		Microphone stand	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Microphones	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Overhead projector	per item per day	4.71	4.83	2.55
Children's Services	Sports and Leisure	Neil Watt		Lectern	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Flipchart easel	per item per day	2.00	2.08	4.00
Children's Services	Sports and Leisure	Neil Watt		Display stand (per unit)	per item per day	2.92	3.00	2.74
Children's Services	Sports and Leisure	Neil Watt		Party rocker / boom box / PA	per item per day	13.33	13.75	3.15
Children's Services	Sports and Leisure	Neil Watt	Islesburgh - Office Services	Flip charts - per pad	per pad	7.29	7.50	2.88
Children's Services	Sports and Leisure	Neil Watt		Flip charts - per sheet	per sheet	0.30	0.31	3.33
Children's Services	Sports and Leisure	Neil Watt		Gaffa tape	per roll	6.46	6.67	3.25
Children's Services	Sports and Leisure	Neil Watt		Video copying - video to DVD or DVD to DVD	per DVD	9.58	10.00	4.38
Children's Services	Sports and Leisure	Neil Watt		Badge printing - minimum of 25	per badge	0.21	0.22	4.76
Children's Services	Sports and Leisure	Neil Watt		Laminate covers - credit card sized	per cover	0.29	0.30	3.45
Children's Services	Sports and Leisure	Neil Watt		Laminate covers - A4 (150 microns)	per cover	0.83	0.85	2.41
Children's Services	Sports and Leisure	Neil Watt		Laminate covers - A3 (150 Microns)	per cover	1.21	1.25	3.31
Children's Services	Sports and Leisure	Neil Watt	Islesburgh House Hostel - Accommodation and Other Charges	Junior (3-15 yrs) - dormitory bed - shared toilets and showers	per night	15.83	16.25	2.65
Children's Services	Sports and Leisure	Neil Watt		Adults - 16 yrs and over - dormitory bed - shared toilets and showers	per night	18.75	19.17	2.24
Children's Services	Sports and Leisure	Neil Watt		2 bed room - twin occupancy - shared toilets and showers	per night	38.33	40.00	4.36
Children's Services	Sports and Leisure	Neil Watt		2 bed room - single occupancy - shared toilets and showers	per night	34.17	35.00	2.43
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 4 bed room - shared toilets and showers	per night	53.34	55.00	3.11
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - shared toilets and showers	per night	40.84	42.50	4.06
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 4 bed room - ensuite	per night	60.00	61.67	2.78
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 4 bed room - single or twin occupancy - ensuite	per night	48.33	50.00	3.46
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 6 bed room - shared toilets and showers	per night	85.00	87.50	2.94



Children's Services	Sports and Leisure	Neil Watt		Exclusive use - 8 bed room - shared toilets and showers	per night	113.34	116.67	2.94
Children's Services	Sports and Leisure	Neil Watt		Exclusive use - whole hostel	per night	878.34	904.17	2.94
Children's Services	Sports and Leisure	Neil Watt		Towel hire	per hire	1.92	2.00	4.17
Children's Services	Sports and Leisure	Neil Watt		Washing powder	per sachet	0.54	0.58	7.41
Children's Services	Sports and Leisure	Neil Watt		Postcards	per postcard	0.35	0.38	8.57
Children's Services	Sports and Leisure	Neil Watt		<b>The Islesburgh House Hostel operates from mid January to end of November each year and is affiliated to the Scottish Youth Hostel Association</b>				
Children's Services	Sports and Leisure	Neil Watt		<b>ANNUAL CLOSURE:</b> The Hostel is not available for bookings, other than large group bookings, from the end of November until the middle of January each year. <b>ACCOMMODATION:</b> Islesburgh House Hostel provides self-catering accommodation. Rooms vary in size from 2 to 12 beds. Exclusive/Family rooms are available. <b>PLEASE NOTE:</b> The prices being agreed are for 2021-22. This allows advance bookings to be taken more than a year in advance with the correct prices quoted to customers.				
Children's Services	Director of Children's Services	Helen Budge	<b>Bursaries</b>	Repayment of bursary		variable	variable	n/a
Children's Services	ALL	ALL	<b>Reimbursement</b>	Reimburse travel, subsistence, supply cover etc.		variable	variable	n/a
Children's Services	Children's Resources	Paul Williamson	<b>Residential Child Care</b>	Hjaltland Hub Project relief staff costs		variable	variable	n/a
Children's Services	Children's Resources	David McQueen	<b>Adoption</b>	Interagency adoption fee		variable	variable	n/a
Children's Services	Children & Families	Elinor Thomson	<b>Adult/Child Protection Co-ordinator</b>	Provision of Adult/Child Protection Services		variable	variable	n/a
Children's Services	Children & Families	Elinor Thomson		Provision of admin for MARAC		variable	variable	n/a
Children's Services	Sports Development	James Johnston	<b>Consultancy</b>	Recharge costs		variable	variable	n/a
Children's Services	Sports Development	James Johnston	<b>Training</b>	Recharge costs		variable	variable	n/a
Development	Community Planning and Development/Train Shetland	Vaila Simpson	<b>Adult Learning Services</b>	Adult Learning Evening Classes - all classes - no qualifying benefit  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	per hour	4.12	4.20	1.94
Development	Community Planning and Development/Train Shetland	Vaila Simpson		Adult Learning Evening Classes - all classes - persons aged under 18 or over 60 years, or in receipt of benefits as listed below:  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	per hour	2.06	2.10	1.94

### LETTING - Additional Guidance

Lettings are normally exempt from VAT except where:-

Premises are Opted to Tax (there are currently none for Children's services)

Catering takes place on premises

Sporting lets, although this can be treated as exempt.

As this can be a complex area the remaining part of this guidance should provide clarification to determine the applicable VAT treatment. The Income charges and their applicable Product codes have been determined applying this guidance.

Example Scenarios	VAT Liability	VAT code
Hire of non-sports facility for non-sporting event	EX	2
Hire of non-sports facility for non-sporting event and catering takes place (not necessarily arranged by SIC).	SR	1
Hire of non-sports facility for sporting event, but equipment is not provided	EX	2
Hire of non-sports facility for sporting event, equipment is not provided but catering takes place (not necessarily arranged by SIC).	SR	1
Hire of non-sports facility for sporting event, but equipment is provided	SR	1
Hire of sports facility for non-sporting event	EX	2
Hire of sports facility for sporting event	SR	1
Hire of sports facility for sporting event that gives continuous and exclusive use to the hirer that exceeds 24 hours	EX	2
Hire of sports facility for sporting event that adheres to rules governing a "series of lets" (refer to definition below).	EX	2

### NOTES:-

**Non-Sports facility** - e.g. School Hall, Classroom & general purpose hall containing no sports facilities or equipment beyond floor markings.

**Sports Facility** - premises which are designed or adapted for playing or taking part in any physical recreation e.g. Swimming Pools, football pitches, Multicourts, Gym Halls & Dance studio.

**Non- sporting event** - e.g. Political or religious Meetings, children's party (where no sports equipment is provided) & disco

**Sporting event - per HMRC list below:-**

Aikido	Croquet	Ice Hockey	Pony Trekking	Sumo Wrestling
American Football	Crossbow	Ice Skating	Pool	Squash
Angling	Curling	Jet Skiing	Quoits	Stoolball

Archery	Cycling	Jiu Jitsu	Racquetball	Street Hockey
Arm Wrestling	Dragon Boat Racing	Judo	Rackets	Sub-Aqua
Association Football	Dance	Kabaddi	Racquetball	Surf Life Saving
Athletics	Darts	Karate	Rambling	Surfing
Badminton	Equestrian	Kendo	Real Tennis	Swimming
Ballooning	Exercise & Fitness	Korfball	Roller Hockey	Table Tennis
Baseball	Fencing	Lacrosse	Roller Skating	Taekwondo
Basketball	Field Sports	Lawn Tennis	Rounders	Tang Soo Do
Baton Twirling	Fives	Life Saving	Rowing	Tchoukball
Biathlon	Flying (includes those model flying activities, in which competence is dependent on physical skill or fitness)	Luge	Rugby League	Tenpin Bowling (includes skittles)
Bicycle Polo	Gaelic Football	Modern Pentathlon	Rugby Union	Trampolining
Billiards	Gliding	Motor Cycling	Sailing/yachting (includes canal cruising)	Triathlon
Bobsleigh	Golf	Motor Sports	Sand & Land Yachting	Tug of War
Boccia	Gymnastics	Mountaineering	Shinty	Unihoc
Bowls	Handball	Movement & Dance	Shooting	Volleyball
Boxing	Hang/Para Gliding	Netball	Skateboarding	Water Skiing
Camogie	Highland Games	Octopush	Skiing	Weightlifting
Canoeing	Hockey	Orienteering	Skipping	Wrestling
Caving	Horse Racing	Parachuting	Snooker	Yoga
Chinese Martial Arts	Hovering	Petanque	Snowboarding	
Cricket	Hurling	Polo	Softball	

**Series of lets** - a series of ten or more periods, whether or not exceeding twenty four hours in total, where the following conditions are satisfied:

- I. each period is in respect of the same activity carried on at the same place;
- II. the interval between each period is not less than one day and not more than fourteen days
- III. consideration is payable by reference to the whole series and is evidenced by written agreement;
- IV. the hirer has exclusive use of the facility; and
- IV. the hirer is a school, club, an association or an organisation representing affiliated clubs or constituent associations





<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>09 March 2020</b>
<b>Report Title:</b>	<b>How Good is Our Public Library Service? - Peer Assessor Review Report on Shetland Library</b>	
<b>Reference Number:</b>	<b>CS-07-20-F</b>	
<b>Author / Job Title:</b>	<b>Executive Manager, Library Services</b>	

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

- 1.1 The Education and Families Committee NOTE the content of the 'How Good is Our Public Library Service?' peer assessor Review of Shetland Library.

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

- 2.1 How Good is Our Public Library Service? (HGIOPLS) is an evaluation framework which helps public libraries assess the quality of services and the impact they have on communities. It sits alongside Ambition & Opportunity, the public library strategy for Scotland.
- 2.2 Between June and November 2019, Shetland Library staff carried out self-evaluation on two of the five factors of the framework, Q.I.2 – Readers' Experience and Q.I.3 – Learning Culture. This was followed by a peer review by three visiting assessors on 14 and 15 November 2019.
- 2.3 The purpose of this report is to highlight the summative report from the self-evaluation and peer assessment.

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

Shetland Islands Council Corporate Plan 2015-2020

- 3.1 More children will be taking part in physical and cultural activities – developing healthy lifestyles for playing a full and active part in Shetland community life.
- 3.2 Individuals, particularly those from vulnerable backgrounds, will be accessing the learning and development opportunities that allow them to best fulfil their potential.

## 4.0 Key Issues:

- 4.1 The self-assessment process carried out by the Library involved a large group of staff working at all levels, and included consultation with customers, stakeholder groups and partners.
- 4.1 The visiting assessors, Professor Peter Reid (Robert Gordon University), Mrs Sheila Campbell (Moray Libraries) and Robert Ruthven (Glasgow Caledonian University) met with a wide variety of stakeholders and staff over two half days. They viewed examples of school library, mobile library and outreach provision as well as services at the public library.
- 4.1 The peer assessors found the following strengths in the library's work:
- The commitment and dedication of staff, particularly the enthusiasm of those on the frontline.
  - A strong and well-developed service for children and young people with examples of good, innovative practice such as intergenerational Bookbug.
  - The imaginative way in which revisions to the mobile library service have been carried out, with a user-centred focus providing positive enhancements to the service.
  - Good marketing of eBook provision and the correlation with increased loans and usage.
  - The library is clearly valued highly and well-regarded by both partners and the wider community.
  - The genuinely good and creative use of social media which engages communities and individuals, and the reach this gives in marketing and promoting services.
  - The way in which individual support is given to learners in a personalised and customised manner, and the levels of customer care.
  - The approach to staff recruitment and development, to focus less on ICT expertise than positive use of everyday technologies.
- 4.1 The following recommendations for improvement were made and discussed with the library manager and self-evaluation team:
- Implement the current improvement action plan which focuses on the refurbishment of library buildings in Lerwick and will afford opportunities for the development of the service.
  - Open dialogue about how community libraries located in schools can become more effective public library spaces and serve beyond the school community.
  - Consider how community libraries in schools might better mirror the range of services which are available in the main public library.
  - Consider wider profiling of the community to understand more fully the needs of those who do not currently use the service.
  - Build on pre-existing relationships with Community Learning and Development to review joint working and plan for future developments.
- 4.1 Shetland Library received the following evaluations:
- Q.I.2 – Readers' Experience: **5, Very Good**
  - Q.I.3 – Learning Culture: **4, Good**

4.1	The Library service will work towards the improvement recommendations as part of service planning over the next two years. Current focus is on the library refurbishment project, which will increase efficiency and allow more focussed use of staff time. Shetland Library is already involved in mapping digital access provision with Community Learning and Development partners and will liaise further to assess need and demand. In the short term improved computer access and support in our community libraries is to be piloted, using hardware freed up from the main library.
<b>5.0</b>	<b>Exempt and/or confidential information:</b>
5.1	None
<b>6.0</b>	<b>Implications :</b> Identify any issues or aspects of the report that have implications under the following headings
<b>6.1 Service Users, Patients and Communities:</b>	The peer assessor report and the Library service's fuller self-evaluation will be posted on the Library website and will guide future consultation with users.
<b>6.2 Human Resources and Organisational Development:</b>	The assessors commended 'the participative way in which staff were engaged with the HGIOPLS review' and this approach will carry through into further self-evaluation and improvement activity. The assessor comments on staff commitment and enthusiasm show that the Council Values of 'Excellent service', 'Taking personal responsibility' and 'Working well together' were demonstrated.
<b>6.3 Equality, Diversity and Human Rights:</b>	None
<b>6.4 Legal:</b>	None
<b>6.5 Finance:</b>	None
<b>6.6 Assets and Property:</b>	None
<b>6.7 ICT and new technologies:</b>	None
<b>6.8 Environmental:</b>	None
<b>6.9 Risk Management:</b>	None
<b>6.10 Policy and Delegated Authority:</b>	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, community learning and development and lifelong learning. This report is related to the function of an education authority. This report is for noting only, and no decisions are sought at this time.	
<b>6.11 Previously considered by:</b>	N/A	

### **Contact Details:**

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Report finalised: 27 February 2020

### **Appendices:**

Appendix 1: Review of Shetland Library, Final Report, December 2019

Q.I.2: Readers' Experience and Q.I.3: Learning Culture

The report can be read on the Library website:

[www.shetland-library.gov.uk/documents/Finalassessorsreport-REVIEWOFSHETLANDLIBRARY2019.pdf](http://www.shetland-library.gov.uk/documents/Finalassessorsreport-REVIEWOFSHETLANDLIBRARY2019.pdf)

END



## REVIEW OF SHETLAND LIBRARY

- QUALITY INDICATOR 2: READERS' EXPERIENCE
- QUALITY INDICATOR 3: LEARNING CULTURE



### HOW GOOD IS OUR PUBLIC LIBRARY SERVICE?



**FINAL REPORT: DECEMBER 2019**

# REVIEW OF SHETLAND LIBRARY

## INTRODUCTION

This is the summative report for the Self-Evaluation and Peer Review of Shetland Library for the following quality indicators:

- **Quality Indicator 2 – Readers' Experience**
- **Quality Indicator 3 – Learning Culture**

## SELF-EVALUATION ASSESSMENT

The Self-Evaluation Assessment was undertaken between June and November by members of staff within Shetland Library lead by Karen Fraser, the Executive Manager. The working parties were: for **Quality Indicator 2 (Readers' Experience)** Marghie West (Adult Services Librarian), Catherine Jeromson (Support Services Librarian), Chloe Tallack, (Senior Library Assistant), Josh Smith (Relief Library Assistant), Michaela Goodlad (Library Assistant) and Maelyn Marinner (Library Assistant); for **Quality Indicator 3 (Learning Culture)** Nicola Sinclair (Systems and Learning Librarian), Kaye Riise (Senior Library Assistant), Milford Georgeson (Senior Library Assistant), Louise Arcus (Systems and Learning Assistant), Gwen Williamson (Temporary Library Assistant), Jonny Stewart (Library Assistant/Mobile Driver), Sadie Simpson (Relief Library Assistant), Sandra Gray (Library Assistant), Selina Miller (Library Assistant) and Cara Leask (Relief Library Assistant). The joint working group coordinating activities, the documentation and visit was made up of Karen Fraser, Morag Nicolson, Nicola Sinclair, Marghie West, Catherine Jeromson, Louise Arcus, Kaye Riiss and Selina Miller. The Panel commends Shetland Library for the participative way in which staff were engaged with the *How good is our public library service?* review.

## PEER-REVIEW ASSESSMENT

The Peer Review visit took place at Shetland Library on 14 and 15 November 2019 and was conducted by Professor Peter Reid (Convener), Mrs Sheila Campbell and Mr Robert Ruthven. The assessors met with a variety of stakeholders during a range of sessions, including a

particularly useful stakeholder lunch on 14 November 2019. The peer assessors had opportunities to see the facilities in Lerwick, including the public library, mobile and the school library at Anderson High School. In addition, a tour was organised to show the proposed redevelopment of the library building.

## RESULTS

The Peer Review Panel was conscious throughout the visit of the unique and distinctive nature of Shetland, socially, geographically, economically and culturally and the concomitant challenges for the delivery of services. The panel commends Shetland Library for having an extremely dedicated and enthusiastic staff team and for the strong place that the Shetland Library in Lerwick occupies in the civic realm which is clear from the engagement that many in the community have with it as well as the evident pride and esteem in which they hold it.

## QUALITY INDICATOR 2: Readers' Experience

The evidence presented in the self-evaluation demonstrates that there are some notable **strengths** in provision here, including:

- The commitment and dedication of staff, particularly the enthusiasm of those at the frontline, represents a significant strength and it is very impressive.
- A strong and well-developed service for children and young people with some examples of good, innovative practice such as the Intergenerational Bookbug sessions.
- The imaginative way in which revisions to the shape and focus of the mobile library service has been carried out. The review of the mobile service, since moving to one van, has been done creatively and effectively with a very user-centred focus at the heart of it learning to positive enhancements in the service.
- Good marketing for the e-book provision and the correlation with increased loans and usage is commendable and impressive.
- The library is very clearly valued highly and well-regarded by both partners and the wider community.
- The use of social media which engages communities and individuals and continues to be excellent.

The Peer Review Panel note the excellent and diverse range of services that are available in the public library in Lerwick. There is very good provision here, with a wide range of services, activities, events and programming and the extent to which the library is strongly-established in the community is evident from the positive feedback from stakeholder groups. There is an issue, however, with the equity of service across the islands and consideration of this, both in terms of core services and activities, events and initiatives need to be given in a structured and planned fashion.

Allied to this point, further consideration should be given to how the community libraries, located in schools, can become more effective public library spaces and serve beyond the school community. This should also consider how they might better mirror the range of services which are available in Lerwick itself.

There would be positive benefits in having a fuller understanding of what communities might want but currently do not get (or at least may find difficult to access or where the default is currently that they have to come to Lerwick for). This may involve consideration of some strategies for community profiling. The Peer Reviewers recognise that this may be something which, out of necessity, requires the wider participation of other departments or teams within Shetland Islands Council. The use of in-depth community profiling tools as a tool to make positive impact in the shaping of future service delivery was noted in the last *How good is our public library service?* review in February 2017.

The Peer Reviewers would, however, wish to reiterate points that were made in that previous assessment in 2017 that the library possesses a strong sense of identity, reflecting that of the community itself, and there is evident stakeholder pride in civic realm as represented by the library. The library and the mobile provision are demonstrably held in esteem and affection by users but that further consideration to the wider community is important and in particular reaching those who do not make use of the library or its services and in respect of the notion of coming to Lerwick to access services.

<p><b>The Peer Review Panel endorse the Self-Evaluation Report and with the rating given by the Library Service. Quality Indicator 2 (Readers' Experience) is <u>LEVEL FIVE (VERY GOOD)</u></b></p> <ul style="list-style-type: none"> <li>• Major strengths.</li> <li>• A high standard of provision, examples of good practice to share.</li> <li>• Any weaknesses do not impact on users' experience.</li> <li>• Services will take opportunities to improve and strive to raise performance to excellent.</li> </ul>		
Quality Indicator	Self-Evaluation rating (1-6)	Peer Review rating (1-6)
<b>QI 2 – Readers' Experience</b>	<b>5</b>	<b>5</b>

## QUALITY INDICATOR 3: Learning Culture

The evidence presented in the self-evaluation demonstrates that there are some notable **strengths** in provision here, including:

- Particularly commendable is the way in which individual support is given to learners; this is done in a personalised and customised manner and the levels of customer care given to those who use the service is very good and that there are some very positive aspects of the focus on informal learning.
- The reach of the library in terms of its marketing is strong, in particular the genuinely good and creative use of social media (as noted above).
- There are strengths in the approach to staff, staff development and the way in which the recruitment strategy focuses less on ICT expertise and more on the positive use of everyday technologies is commendable.

The Peer Review Panel take cognisance of the fact that library works in partnership with other learning providers, that care is taken not to trespass on the territory of these providers and, additionally, that the context of Shetland is materially different in many of these respects. However, the self-assessment rates the effectiveness of these partnerships as being a level 4 and we would encourage steps to be taken to make these partnerships more effective (particularly in the light of space issues discussed and in the context of the opportunities which will be afforded in the renovated library).

The panel would also highlight that the previous review in 2017 noted that partnerships, both formal and informal, have been created with a number of other bodies and agencies but that the library must be proactive in these partnerships, maintaining and reinforcing its areas of knowledge and expertise. In the context of this review, the assessors would reiterate this point. As with the previous review, the Panel saw and heard evidence of good partnership working but it is important to restate that partnerships need to be placed within a broader strategic vision and framework, delivering clearly delineated and pre-planned outcomes of benefit to the whole community as well as enabling the library to play to its own strengths and capacity.

The review panel note that the quality of the provision of information and communication technology has been noted in the self-evaluation document as being at

level 6 (world class). The ICT provision is very good in Lerwick but it is not at a level to represent world-class provision. Overall, the range of opportunities (noted in 3.2 of the Self-Evaluation document) represent the baseline which is standard in most public library services across Scotland.

The Peer Review Panel found a number of contradictions were apparent between the written and oral evidence about the way in which people come to Lerwick to access services and the difficulties in actually doing this from more remote locations.

The panel would highlight the following areas which need to be addressed, both of which are also alluded to above in respect of Quality Indicator 2:

- The feedback from users is very positive but the services needs to explore more fully how it meets the needs to the wider community (including those not currently using the library service or for whom potential barriers exist). The service should consider wider profiling of the community to understand more fully the needs of those who do not currently make use of it and building this clearly into its strategic planning.
- The service needs to consider the scope and function of the community libraries within the schools and the extent to which they serve the community beyond those directly associated with the school itself. In the context of QI3 this includes particularly looking at the learning offer in other communities to address issues associated with the equality of access to provision across the islands.

The Peer Review Panel considered very carefully the evidence that was presented in support of the Self-Evaluation Report for Quality Indicator 3 – Learning Culture. On balance, the panel feels that it is not, overall, at a level five standard and acknowledge that the library's own total scoring for the sub-themes of the indicator came mid-way between level four and level five. The panel would reiterate the points around equity and equality of access to services and the community libraries as spaces of all as key determinants in this respect. The panel would also encourage the Library Service differentiate clearly the evidence being presented in respect of one quality indicator or another if two are being reviewed at the same time.

The Peer Review Panel endorse the Self-Evaluation Report and with the rating given by the Library Service. Quality Indicator 3 (Learning Culture) is LEVEL FOUR (GOOD)

- Major strengths.
- A high standard of provision, examples of good practice to share.
- Any weaknesses do not impact on users' experience.
- Services will take opportunities to improve and strive to raise performance to excellent.

Quality Indicator	Self-Evaluation rating (1-6)	Peer Review rating (1-6)
QI 3 – Learning Culture	5	4



## IMPROVEMENT ACTION PLAN

The Peer Review Panel note the Improvement Action Plan for Shetland Library is respect of Quality Indicator 2 (Readers' Experience) and Quality Indicator 3 (Learning Culture) in the Self Evaluation Report (p12) and summarised below:

### Quality Indicator 2 – Readers' Experience

- A building refurbishment project in 2020 is an opportunity to address customer demand for increased physical access to book stock, as well as the efficiency of our stock management and rotation.
- Building refurbishment is also an opportunity to improve junior areas of the library, increasing flexibility and comfort for customers.
- We will evaluate and assess time spent on events more carefully, as staff capacity is often an issue and we tend to over-commit. We need to help partners or volunteers deliver more of our junior programme, and ensure we always prioritise inclusion of people who are disadvantaged.
- We will work with other services to make it easier to achieve 'Every Child a Library Member' – e.g. we are looking at whether junior membership can be combined with Nursery enrolment.
- Continue to develop the mobile library service, particularly introducing more fixed stops which meet the needs of communities.

### Quality Indicator 3 – Learning Culture

- The building refurbishment in 2020 will give an opportunity to improve the customer environment, including more quiet study space and better family areas.
- Another area for improvement is staff knowledge and promotion of the local history collections, which will be included in the 2020/21 Service Plan.
- Develop more self-led and peer-led staff refresher training, to strengthen our digital skills and awareness.
- Refresh digital accessibility audit and staff accessibility training.
- Continue to participate in the Digital Champion network, and locally work with partners or volunteers to give people chances to try coding or newer developing technology.

## KEY RECOMMENDATIONS FOR IMPROVEMENT ACTION PLAN

The Peer Review Panel endorses the Improvement Action Plan for Shetland Library, make the following additional **recommendations**:

- The Panel would encourage the implementation of the Improvement Action Plan and recognise that much hinges on the implementation of the refurbishment of the library buildings in Lerwick and that the new space will afford many opportunities for the development of the service.
- It would be beneficial for the library service to open conversations about community profiling across the islands within other parts of Shetland Islands Council and to ensure that its voice is heard clearly in the survey work currently being undertaken (most particularly in respect of the school estate but, indeed, for any surveys of service provision).
- It is strategically imperative for the library (particularly in respect of Quality Indicator 3: Learning Culture) to build on pre-existing relations with *inter alia* Community Learning and Development, to review the shape, nature and scope of their joint working relationships and to plan strategically for future developments. This is reinforced by the potential offered by the refurbished library space.
- The library service should also open dialogues (or contribute to pre-existing ones) about the issues associated with the school/community library provision to ensure that the library can have a greater opportunity to deliver its very good services to communities beyond Lerwick. The library service can and should develop a compelling case for proper community hubs with schools where the library is a core element of the offering. We strongly recommend the nature, scope and extent of library provision within schools be reviewed and there be strong advocacy for what the service could genuinely aspire to be.
- The Peer Review Panel would emphasise the importance of mechanism for gathering evidence (including occasional anecdotal indications) of meaningful impact, moving beyond outcomes from initiatives to demonstrate what it does and what difference it makes to individuals and the community.

## CONCLUDING COMMENTS

The Peer Review Panel wish to express their sincere thanks to all members of staff at Shetland Library for preparing the self-assessment report and for their engagement on the days of the Peer Review visit. We would also thank all stakeholders who met with us.

Peter Reid (C)	Sheila Campbell	Robert Ruthven
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<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>09 March 2020</b>
<b>Report Title:</b>	<b>External Audit, Education Scotland Return Visit to Cunningsburgh Primary School Nursery Class</b>	
<b>Reference Number:</b>	<b>CS-08-20-F</b>	
<b>Author / Job Title:</b>	<b>Samantha Flaws, Quality Improvement Officer for Early Learning and Childcare</b>	

## 1.0 Decisions / Action required:

- 1.1 Education and Families Committee NOTE the Education Scotland letter on the return visit to Cunningsburgh Primary School Nursery Class.

## 2.0 High Level Summary:

- 2.1 On 20 August 2014 a new policy and procedure for Audit Scotland and other External Audit bodies' 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 On 4 October 2018 a report, CS-37-18-F, was presented to Education and Families Committee which presented a report from Education Scotland following a visit from representatives of HM Inspectorate of Education. The report highlighted that inspectors would carry out a further inspection within the next year. This return visit took place in November 2019.
- 2.5 The purpose of this report is to highlight the positive findings from the return visit.

## 3.0 Corporate Priorities and Joint Working:

- 3.1 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 A representative from HM Inspectorate of Education Scotland returned to Cunningsburgh Primary School in November 2019 to carry out a further inspection

of the nursery class. The focus of the inspection was to follow up on three specific areas that were identified at the initial inspection as requiring improvement. The outcome of the visit was published in a letter to parents/carers dated 21 January 2020. A copy is attached in Appendix 1.

- 4.2 In relation to strengthening the use of self-evaluation to monitor the impact of the school's work on outcomes for children, the inspector found that senior leaders and staff have taken forward a programme of substantial development which has led to significant change. Professional learning at all levels was highlighted as having a significant impact on supporting the improvement journey and aspects of the practitioner's practice and the development of the learning environment has been identified as worthy of sharing more widely across Scotland.
- 4.3 In relation to achieving consistency of high expectations across the school and nursery, supporting children to experience the challenge they require, the inspector noted that practitioners have significantly increased their expectations of children. There has been significant improvements to the learning environment, including the addition of the 'inside outside' space and resources have been audited to ensure they are appropriate for new approaches to learning. The inspector found that levels of engagement and commitment to tasks have increased considerably and that children are motivated and taking increased ownership of their own learning.
- 4.4 In relation to developing learning pathways in literacy and numeracy to ensure that children make the best possible progress and developing the way in which the school tracks children's progress in literacy and numeracy, the inspector found that these were now in place and were supporting learning and teaching across the school. The inspector highlighted that practitioners' observations demonstrate that all children are progressing at their own developmental stage and are making appropriate progress.
- 4.5 Overall the school has made very good progress since the original inspection. The inspectorate is confident that the school has the capacity to continue to improve and will not make any more visits in connection with this inspection.

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

5.1 None.

## **6.0 Implications:**

<b>6.1 Service Users, Patients and Communities:</b>	The letter to parents/carers is available to the general public through the Education Scotland website, and parents, pupils and staff at the relevant schools are made aware of the contents.
<b>6.2 Human Resources and Organisational Development:</b>	None.
<b>6.3 Equality, Diversity and Human Rights:</b>	None.

<b>6.4 Legal:</b>	The Standards in Scotland's Schools etc. Act 2000 imposes a legal obligation on the Council as Education Authority to endeavour to secure improvement in the quality of school education.	
<b>6.5 Finance:</b>	None.	
<b>6.6 Assets and Property:</b>	None.	
<b>6.7 ICT and new technologies:</b>	None.	
<b>6.8 Environmental:</b>	None.	
<b>6.9 Risk Management:</b>	The council has a statutory duty to secure improvement in the quality of education it provides.	
<b>6.10 Policy and Delegated Authority:</b>	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 decision making on matters within its remit which includes school education. This report is related to the function of an education authority. This report is for noting only.	
<b>6.11 Previously considered by:</b>	N/A	N/A

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#### **Appendices:**

Appendix 1: Further Inspection Letter from Education Scotland

#### **Background Documents:**

The letter on the return visit to Cunningsburgh Primary School Nursery Class can be found on Education Scotland's website at:

<https://education.gov.scot/what-we-do/inspection-and-review/reports>

END





21 January 2020

Dear Parent/Carer

In September 2018, HM Inspectors published a letter on Cunningsburgh Primary School and Nursery Class. The letter set out a number of areas for improvement, which we agreed with the school and Shetlands Islands Council. Recently, as you may know, we visited the school again with a particular focus on the nursery class. During our visit, we talked to children and worked closely with the headteacher and practitioners in the nursery class. We heard from the headteacher and others about the steps the school has taken to improve. We looked at particular areas that had been identified in the original inspection. As a result, we were able to find out about the progress the school has made and how well this is supporting children's learning and achievements. This letter sets out what we found.

**Strengthen the use of self-evaluation in the school and in particular in the nursery class, to monitor more closely the impact of the school's work on outcomes for children. This will support the school in planning for future improvements in a more strategic and focused way and accelerate the pace of change.**

Since the initial inspection, senior leaders and staff have taken forward a programme of substantial development, especially in the nursery class. Practitioners in the nursery class, along with the headteacher, have brought about significant change. This includes approaches used to support children to learn and the quality of the learning environment. Other important changes since the initial inspection include building works and an increase to the number of hours children can attend nursery. Practitioners continually reflect on what is working well and what needs to improve to support children's learning. Throughout their improvement journey, practitioners have had a clear focus on improving outcomes for children and realising the shared vision for Cunningsburgh Early Years. Part of this vision is extending play-based learning into P1 and beyond. School staff have made a positive start to developing this as part of the current school improvement plan.

As part of the valued support from the local authority, the headteacher and practitioners have benefitted from a range of high-quality professional learning. Practitioners have developed a passion and strong commitment to their continued professional learning. This has played a key role in supporting their ongoing improvement journey. The resulting deeper, professional knowledge and confidence has empowered practitioners to lead change and significantly improve what they provide for children in the nursery class. Approaches to delivering early learning and childcare at Cunningsburgh Primary School have been revitalised and now reflect current thinking and good practice. The school has identified it will be important that a consistent understanding is developed within the newly formed team. There has been recognition of the success of the nursery class within the local authority. Practitioners have shared their practice with others through workshops at local authority events. Aspects of their practice, including their response to the initial inspection, and the development of the learning environment, are worthy of sharing more widely.

Practitioners and staff continue to develop self-evaluation processes, based on reflective practice, across the nursery and school. In the nursery, the headteacher and practitioners now have regular meetings, with a sharper focus on improvement priorities, self-evaluation

and tracking children's progress in literacy and numeracy. In the school, staff have increased opportunities for pupil participation. The pupil council has developed their own improvement plan, delivered alongside the school improvement plan. The school should now identify future areas for development from robust evidence as the use of self-evaluation continues to develop. Using their significantly developed knowledge and understanding, practitioners are now ready to make increased use of the national guidance, 'How good is our early learning and childcare?' This will allow them to evaluate their refreshed practice against national standards.

**Staff should continue working towards achieving consistency of high expectations across the school and nursery. This will support children to experience the challenge they require.**

In the nursery class, practitioners have significantly increased their expectations of children. Children are now encouraged by practitioners to develop independence. Practitioners have undertaken a robust audit of resources, to ensure they are appropriate for the new approaches to learning. They have made careful use of funds to refocus on developing children's curiosity and creativity. As a result, the nursery is now a more stimulating environment, with innovative resources and furniture pieces that are interesting and provide challenge to children. Practitioners have creatively sourced these from across the islands and beyond, many reflecting the history and heritage of the Shetland Islands. The 'outdoor room' facilitates new, challenging block play and real-life experiences, such as woodwork. The creation of this space allows for 'outdoor' play in even the most challenging Shetland weather. The inviting and stimulating art and craft space allows children opportunities to create, experiment, explore and investigate, following their own interests. The quiet 'living' room provides an attractive and homely space for children to reflect and chat. Here they can explore books, digital technologies and challenge their thinking with games and puzzles. This area is particularly effective in reassuring and settling children newer to the nursery.

Practitioners' improved approaches to their observations of children at play show numerous examples of increased challenge in learning. This is as a result of practitioners' new, child-centred approach and the refreshed environment. Children assess risk in their own play, using problem-solving skills. They challenge themselves throughout their play, with practitioners sensitively supporting, to test and extend their thinking. Levels of engagement and commitment to tasks by children have increased considerably. They are motivated and taking increasing ownership of their own learning.

**Staff should continue to develop learning pathways in literacy and numeracy to ensure that children make the best possible progress. Continue to develop the way in which the school tracks children's progress in literacy and numeracy.**

Practitioners and staff have put in place learning pathways for literacy and numeracy across the nursery and school. These are supporting learning and teaching across the school, including assessment by staff of the progress children make in their learning. Practitioners in the nursery class use a personalised approach to learning for each child. Changes made to the environment promote the development of children's early literacy and numeracy skills very well. Practitioners' observations demonstrate that all children are progressing at their

own developmental stage and are making appropriate progress. At the primary stages, staff have developed appropriate approaches to track the progress children make in literacy and numeracy. In the nursery, practitioners use simple trackers to record children's progress, with systems to track literacy developed more fully than numeracy. Practitioners have taken a measured approach to implementing this approach to ensure a well-developed and shared understanding across the team. They are keen to use information about children's progress to identify individuals and small groups of children who may benefit from additional support and challenge in their learning. A next step is for practitioners to ensure that the assessment information they gather is a well-balanced mix of observations of children at play alongside their professional judgements. They can also use assessment information to measure and evaluate the difference the improvements brought about make to children's progress in their learning.

### What happens next?

The school has made very good progress since the original inspection. We are confident that the school has the capacity to continue to improve and so we will make no more visits in connection with this inspection. Shetlands Islands Council will inform parents about the school's progress as part of its arrangements for reporting on the quality of its schools. During the visit, we identified aspects of practice worthy of sharing more widely which we would like to explore further. We will work with the school and Shetland Islands Council to record the interesting practice and share it more widely.

Barbara Daly  
HM Inspector