

# Shetland Islands Council



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Date: 27 February 2024

Dear Sir/Madam

You are invited to the following meeting:

**Education and Families Committee**  
**Council Chamber, Lower Hillhead, Lerwick**  
**Monday 4 March 2024 at 10.00am**

Apologies for absence should be notified to Lynne Geddes, Committee Officer, on 01595 744592 or by email to the above address.

*(Please note that this meeting will be webcast live, recorded, and published online for public access after the meeting.)*

Yours faithfully

Executive Manager – Governance and Law

Chair: Councillor Davie Sandison  
Vice-Chair: Councillor Catherine Hughson

## 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 declaration of interest should be sufficient for those at the meeting to understand why you consider you have a clear and substantial interest. If you are in any doubt about whether you have a declarable interest that would prevent you from participating in discussion or a decision, you should seek the advice of the Monitoring Officer, or the Council's legal officers on his behalf, in advance of the meeting.
- (d) Confirm minutes of meeting held on 20 November 2023, enclosed.

**ITEM** *(Agenda items 1-7 relate to the giving of advice or the discharge of the Committee's function as an education authority)*

- 1. Children's Services Directorate Performance Report 2022/23 – Q3, 1 October to 31 December 2023  
CS-03-24
- 2. Children's Services Directorate Plan 2024-2027  
CS-10-24
- 3. 2024/25 Budget and Charging Proposals – Education & Families Committee  
F-05-24
- 4. Free School Meals and School Clothing Grant Criteria  
CS-08-24
- 5. Mothballing Update  
CS-05-24
- 6. External Audit Report - Care Inspectorate Report on Aith Nursery  
CS-06-24
- 7. External Audit Report - Care Inspectorate Report on Whalsay Nursery  
CS-07-24



## **MINUTES**

## **A&B - Public**

**Education and Families Committee  
Council Chamber, Lower Hillhead, Lerwick  
Monday 20 November 2023 at 10.00am**

**Present:**

**Councillors:**

C Hughson	S Leask
M Lyall	E Macdonald
N Pearson	B Peterson
L Peterson	D Sandison

**Present via Remote Link:**

J Fraser

**Religious Representatives:**

J Rollo

**Apologies:**

T Morton	E Weir
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**In Attendance:**

H Budge, Director – Children’s Services  
P Fraser, Executive Manager – Finance  
S Flaws, Executive Manager – Education and Learning  
L Simpson, Executive Manager - Inclusion  
J Sutherland, Executive Manager – Children’s Social Work  
K Johnston, Team Leader – Legal  
E Perring, Team Leader – Community Planning  
M Summers, Team Leader – Youth and Employability Services  
D Morgan, Chief Social Work Officer (via remote link)  
L Gear, Partnership Officer  
J Johnston, Quality Improvement Officer  
E Pattison, Management Accountant  
L Malcolmson, Committee Officer  
L Geddes, Committee Officer

Also:

K Carolan, NHS Shetland  
L Tulloch, Voluntary Action Shetland

**Chairperson:**

Mr Sandison, Chair of the Committee, presided.

The Chair ruled that in accordance with Section 43(2) of the Local Government in Scotland Act 2003, remote attendance and participation by Committee members during the meeting was permitted. He also advised that the meeting was being recorded and would be published online for public access afterwards.

**Circular:**

The circular calling the meeting was held as read.

**Declarations of Interest:**

Mr Pearson declared an interest in Agenda Item 6 “Scottish Recommended Allowance – Kinship Care and Foster Care” with regard to a relative who would be affected by this.

**Minutes:**

The minutes of the meeting held on 4 September 2023 were confirmed on the motion of Mr Pearson, seconded by Mrs Hughson.

**23/23      Chief Social Work Officer Report 2022/23**

The Committee considered a report by the Chief Social Work Officer (CS-31-22-F) presenting her Annual Report for 2022/23.

The Chief Social Work Officer summarised the main terms of the report, outlining work that had taken place over the period and challenges that had been experienced, particularly in relation to recruitment. She concluded by thanking colleagues and partners for the work that had been carried out.

Members commented that the report was welcomed, and thanked those involved in putting it together.

**Decision:**

The Committee CONSIDERED and NOTED the Annual Report from the Chief Social Work Officer.

**24/23      Children’s Services Directorate Performance Report – Quarter 2, 01 July to 30 September 2023**

The Committee considered a report by the Director of Children’s Services (CS-28-22-F) summarising the activity and performance of Children’s Services Directorate for the second quarter of 2023/24.

The Director of Children’s Services summarised the main terms of the report, outlining the activity and performance across the Directorate. She advised that there was a change to recommendation 1.2 in the report. The revenue grants referred to required to be reported to the Policy and Resources Committee for approval, so were for noting by the Education and Families Committee.

The Director of Children’s Services and the Executive Manager – Children’s Social Work then responded to questions, and the Committee noted the following:

- Numbers of looked after children very much depended on the nature of the circumstances. The average annual number of looked after children was 32, and episodes in care could be quite short.
- Work was at early stages regarding options for qualifying instructors in schools to teach, particularly in secondary education. All options would be explored. There were local providers who could assist with getting qualifications required, and there were also distance learning options. People interested in becoming a teacher could approach Skills Development Scotland, UHI Shetland, or Children's Services for information. There were also vacancies across support staff required to run schools, and around 40-50 vacancies at any one time across schools. Some posts were very hard to fill.
- Seasonal illness had an impact on numbers of staff and pupils in school over the winter months. There had been a need to look carefully at staffing in schools as support staff were crucial, and there were no longer as many central staff to support this. Sometimes it had been close to having to shut schools due to lack of staff to cover for illness.
- It had been necessary to decant pupils to another school in the past when there had been a fire in the school, but this had not been done in relation to sickness cover to date.

Members highlighted the positives in the report, and noted the challenges that were being faced. Staff were thanked for their hard work and dedication in continuing to deliver services. It was commented that there was a need to design services according to what could be delivered, rather than continuing to attempt to deliver an older model without resources.

The Chair commented that it was encouraging to see that the budget was not significantly overspent at this point, though it should be noted that the vacancy factor had an impact in terms of the overall spend. The reliance on the good will of staff to back fill and cover posts was recognised. Service reviews were being carried out, but it may not be possible to deliver all savings. However the report was indicative that Children's Services was doing well in terms of meeting its aspirations and targets.

On the motion of Mr Pearson, seconded by Mr Leask, the Committee approved the recommendation in the report, as amended.

#### **Decision:**

The Committee CONSIDERED the contents of the report and made relevant comments on progress against priorities to inform further activity, and NOTED the revenue grants which will be reported to the Policy and Resources Committee.

The Committee considered a report by the Executive Manager – Education and Learning (CS-26-22-F) presenting recent reports from Education Scotland on Bell's Brae Primary School.

The Executive Manager – Education and Learning summarised the main terms of the report, highlighting the evaluations that had been received following the visit.

The challenges in recruiting a new Head Teacher were noted, and the Director of Children's Services advised that the recruitment process was currently being worked through but that it may be necessary for another process to take place.

In response to questions, the Executive Manager – Education and Learning advised that the quality improvement framework was being reviewed to ensure that it was possible to deliver the highest quality education and learning. Quality Improvement Officers undertook regular support visits and met with Head Teachers to discuss areas of good work, and staffing changes were featuring highly in these conversations. There were also formal School Improvement visits twice a year which focused on key areas, and cyclical termly improvement visits.

She went on to say that the schools found the inspection process challenging as it took place over a short period of time and only a set number of classes were visited, with the evidence gathered used to make these evaluations. The school was confident it was delivering against all areas of the curriculum but acknowledged there was maybe work to be done in terms of how that was delivered in terms of inter-disciplinary or topic work, and had highlighted this in the School Improvement Plan.

Members congratulated staff on achieving a positive report despite the staffing issues that were being experienced.

**Decision:**

The Committee NOTED the content of the Education Scotland Report on Bell's Brae Primary School.

26/23

**External Audit Report - Care Inspectorate Reports on Lerwick Early Learning and Childcare, Scalloway Nursery and Whalsay Nursery**

The Committee considered a report by the Executive Manager – Education and Learning (CS-33-22-F) presenting three recent reports from the Care Inspectorate on Lerwick Early Learning and Childcare, Scalloway Nursery and Whalsay Nursery.

The Executive Manager – Education and Learning summarised the main terms of the report, highlighting the evaluations that had been received following the visits. She then responded to questions, and the Committee noted the following:

- As part of the quality improvement framework, officers took part in school visits and ongoing support and professional learning for staff was provided.
- Staff visits to other settings to learn from good practice had not taken place during the pandemic, but were now able to happen. Visits between settings

were valuable and there were staff networks and a number of other opportunities for staff to engage and share good practice.

- Each setting was asked to provide an action plan regarding improvement priorities. Officers worked on these priorities and provided an additional level of support to those settings which required it. Because inspections were unannounced, inspectors could only evaluate what they saw on the day and staffing changes could have an impact on this. Feedback from inspections was taken on board and changes were made. There was a lot of team work involved in action plans to make sure that the service was delivered and continued to develop.
- As part of evaluation frameworks, practice in settings was self-evaluated on a regular basis. Part of this involved asking for views from stakeholders, so the views parents, staff and the wider community were used to evaluate this information.

It was commented that even though there were some areas where improvements required to be made, it was important to recognise that staff continued to provide a very good service.

**Decision:**

The Committee NOTED the content of the Care Inspectorate Reports on Lerwick Early Learning and Childcare, Scalloway Nursery and Whalsay Nursery.

27/23

**National Improvement Framework Annual Report and Plan: The Ambition - Excellence and Equity for Shetland's Learners**

The Committee considered a report by the Quality Improvement Officer (CS-23-22-F) presenting the National Improvement Framework Annual Report and Plan.

The Quality Improvement Officer summarised the main terms of the report, outlining performance against the national priorities and in relation to closing the attainment gap. He concluded by highlighting the significant changes and reform nationally which would have an impact locally, and the recruitment challenges which continued to place pressure on schools. It was also difficult to demonstrate the progress that was being made in closing the poverty-related attainment gap as the national definition did not apply well locally.

The Quality Improvement Officer and the Director of Children's Services then responded to questions, and the Committee noted the following:

- All local authorities were facing recruitment challenges, and there were not enough people undertaking teaching training programmes to fill the gaps. Shetland tended to be at the end of the line regarding teacher choices, as students tended to stay closer to home.
- The data relating to literacy between primary and secondary settings was interesting, as there was a significant jump in Secondary 3 statistics which then translated into national qualifications. This indicated over-caution in

terms of the level awarded in primary settings, so work would take place with Head Teachers around this. There would be a focus on learning, teaching, and assessment to improve confidence. The literacy and numeracy curriculum was central to all practice, and there were real opportunities for inter-disciplinary learning where literacy featured quite heavily. There was a need to consider these key aspects of the curriculum and other demands on teacher time that took them away from this.

- There was a strong relationship with Shetland UHI and a co-ordinated approach in broadening the curriculum and giving access to vocational opportunities. Young people were accessing vocational pathway courses and academic and apprenticeship programmes, and discussions were ongoing regarding 2024/5. There was a need to look to see what would happen next with Shetland UHI and support them in recognition of the importance of the partnership.
- The partnership with Shetland UHI was also important in ensuring sustainability of employment, and events were held to make young people aware of employment opportunities locally. However it was the case that even if all 200 plus school leavers stayed in Shetland, there were not enough people to fill all the jobs that were available, and this was a broader issue for the Shetland Partnership.

The importance of the Annual Report and Plan was referred to in evaluating performance, and concern was expressed regarding the financial situation of Shetland UHI and how this may impact on the ability to achieve aims. Staff were thanked for gathering the information required to complete the report.

On the motion of Mr Sandison, seconded by Mr Leask, the Committee approved the recommendation in the report.

**Decision:**

The Committee APPROVED the Shetland Islands Council's National Improvement Framework Annual Report and Plan at Appendix 1.

*(The Committee adjourned at 11.25am and reconvened at 11.35am)*

*(Mr Pearson left the meeting)*

28/23

**Scottish Recommended Allowance – Kinship Care and Foster Care**

The Committee considered a report by the Executive Manager - Children's Social Work (CS-34-22-F) regarding the Scottish Recommended Allowance for kinship and foster carers.

The Executive Manager - Children's Social Work summarised the main terms of the report, outlining the proposed changes in line with the Scottish Recommended Allowance and advising that the Scottish Government had allocated funding to offset the costs of implementation.



On the motion of Mrs Lyall, seconded by Ms Macdonald, the Committee approved the recommendation in the report.

**Decision:**

The Committee RECOMMENDED that the Policy and Resources Committee RECOMMENDS that the Council RESOLVES to:

- APPROVE the implementation of the Scottish Recommended Allowance for kinship and foster carers, as set out at Section 4.6 and 4.7 of the report
- NOTE that future Fostering and Kinship Allowance rates will be agreed via the Council's budget setting process

*(Mr Pearson returned to the meeting)*

29/23

**Shetland Children's Partnership Plan 2023-2026**

The Committee considered a report by the Director of Children's Services and Director of Nursing and Acute Services (CS-30-22-F) presenting Shetland Children's Partnership Plan 2023-2026.

The Director of Children's Services summarised the main terms of the report, and thanked those involved in preparing it.

*(Mr Fraser left the meeting during the following discussion)*

The Director of Children's Services and the Executive Manager – Inclusion then responded to questions, and the Committee noted the following:

- "LIAM" was a regulated intervention to be delivered by universal services. It was a new approach that could be delivered in small groups or one-to-one sessions.
- A number of the reports presented at today's meeting had overlapping themes, and the reporting mechanism could feel onerous as they required to be reported separately. Staff responsible for putting the reports together were good at using the same information and reference materials across agencies because they tended to sit on the same groups. There had been conversations with the Scottish Government around including the child poverty report in the Shetland Children's Partnership Plan, but there were many broader aspects which sat within the remit of the Shetland Partnership and the Scottish Government wanted to see it reported separately. It was also necessary to report on the National Improvement Framework. There was room for improvement around being smarter in condensing and consolidating the information available.
- It was recognised that the Plan was fluid, and there were regular meetings to look at different aspects of the Plan and to monitor it.

It was commented that the Plan was now much easier to read and that it demonstrated the work done in partnership across all agencies to achieve the best for children and the community.

It was suggested that pressure should be put on the Scottish Government to streamline reporting processes in order to reduce the resources required to prepare similar reports.

On the motion of Mr Leask, seconded by Mr Sandison, the Committee approved the recommendation in the report.

**Decision:**

The Committee commented on the priorities considered appropriate for the delivery of services to children in Shetland and APPROVED the Shetland Children's Partnership Plan 2023-26 for publication.

30/23

**Shetland Public Protection Committee Annual Report 2022/23**

The Committee considered a report by the Independent Convener and Lead Officer - Shetland Public Protection Committee (CS-29-22-F) presenting the Shetland Public Protection Committee Annual Report 2022-2023.

The Executive Manager – Children's Social Work summarised the main terms of the report, advising that the remit of the Committee related to both child and adult protection.

Ms Macdonald requested that thanks to Kate Gabb for the work and leadership she had undertaken in her role be recorded.

On the motion of Mr Leask, seconded by Mr Peterson, the Committee approved the recommendation in the report.

**Decision:**

The Committee NOTED the Shetland Public Protection Committee Annual Report 2022-2023.

31/23

**Annual Local Child Poverty Action Report**

The Committee considered a report by the Executive Manager - Inclusion and Team Leader - Community Planning (CS-32-22-F) presenting Shetland's fifth Annual Local Child Poverty Action Report (LCPAR).

The Executive Manager – Inclusion summarised the main terms of the report, advising that child poverty was very much a prime consideration of Children's Services and the wider range of partners and organisations, given that the higher cost of living was a key factor relating to child poverty in Shetland.

*(Mrs Lyall left the meeting during the following discussion)*

The Executive Manager – Inclusion, the Executive Manager – Education and Learning, and the Team Leader – Community Planning then responded to questions, and the Committee noted the following:

- National figures relating to poverty were only updated at certain times of the year, usually March. The report had not been produced earlier in order that it could be presented at the same time as other similar reports, so the information was slightly out of date.
- The Council had been successful in securing funding from the Scottish Government for improving childcare for families in poverty or at risk, and pilot projects would be taking place with partners in two communities to look at improving access to childcare.
- It was everyone's responsibility to help reduce the stigma associated with poverty, and it was important to make sure that everyone had the relevant information.
- The final draft of the research that had taken place on the Anchor Project was almost complete, and this information would be published and shared soon.
- The number of childminders available was now down to single figures. Work had taken place to focus on recruitment in particular areas of need, but this had been unsuccessful. The funding that had been received from the Scottish Government would also include recruitment of childminders.
- There had been a reduction in the percentage of children in low income families in 2020-21, and it was assumed that this was related to the uplift in Universal Credit at this time. It had then stabilised again when Universal Credit changed.

Members thanked those involved in the production of the report, and highlighted the importance of ending child poverty locally.

**Decision:**

The Committee RECOMMENDED that Policy and Resources Committee APPROVE Shetland's fifth Annual Local Child Poverty Action Report for publication.

The meeting concluded at 12.30pm.

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Chair





<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>Children's Services Directorate Performance Report – Quarter 3, 01 October to 31 December 2023</b>	
<b>Reference Number:</b>	<b>CS-03-24-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 considers the contents of this report and makes any relevant comments on progress against priorities to inform further activity.

## 2.0 High Level Summary:

- 2.1 This report summarises the activity and performance of Children's Services Directorate for the third quarter of 2023/24, the three months up to the end of December 2023.
- 2.2 The Directorate had ten priorities during the past year; The Early Action Programme; Early Learning and Childcare; Children's Mental Health and Emotional Wellbeing; Excellence and Equity for Shetland's Learners; Learning Estate Strategy; Curriculum for Employability; Keeping The Promise for Shetland's Children; Holistic Health and Wellbeing; Child Poverty and UNCRC. The Directorate's projects and actions for this quarter are included as Appendix A, which updates members on the ongoing development of these projects.
- 2.3 The Directorate's key performance indicators for this quarter are included as Appendix B.
- 2.4 The complaints log for this quarter is included as Appendix C, this shows nine complaints which were investigated as part of the complaints process.

## 3.0 Corporate Priorities and Joint Working:

The information in this report is consistent with the following corporate priorities:

- 3.1 Shetland Islands Council – Our Ambition, 2021-2026 Working together for a positive and sustainable future, Skills and Learning:
- We will sustain the quality of learning and teaching in our schools to ensure all learners experience motivating and engaging learning opportunities that

maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.

- We will work to achieve an empowered school system, with participation at all levels including parents, pupils and teachers

3.2 Shetland's Partnership Plan which describes a vision where Shetland is a place where everyone is able to thrive; living well in strong, resilient communities; and where people and communities are able to help plan and deliver future solutions.

3.3 This vision aligns with the context of national and local policy in education by supporting all children and young people to fulfil their potential, cultivating strong relationships between school and community and facilitating collaboration between schools, partners, staff, parents and pupils in influencing the life and work of the school.

3.4 The Shetland Children's Plan 2023-2026 has been developed around the vision that 'Every child and young person in Shetland has what they need to live a happy and healthy life. Every child and young person thrives and reaches their full potential'. The Shetland Children's Partnership have identified eight priorities to work towards and meet the above vision, which link closely to Children's Services priorities:

- All our children have the best start in life in a nurturing, safe and stable home environment;
- We improve attainment and achievement for all children and young people;
- We reduce the impact of poverty on children and families;
- Improvement in children and young people's health and wellbeing;
- We keep the Promise for our care experienced children and young people;
- Our most vulnerable children and young people are protected;
- We place the human rights and needs of every child and young people at the centre of our work; and
- Our teams are nurtured and have opportunities to develop.

#### 4.0 Key Issues:

##### Financial Performance

4.1 The Directorate is expecting to spend £59.639m by the end of the year; an underspend of £0.415m compared to the Directorate's approved revenue budget of £60.054m.

4.2 The underspend of £0.415m relates mainly to ring fenced funding £0.391m, which we will request to carry forward into 2024-25.

4.3 Significant vacancies across the service due to hard to fill posts have resulted in savings of £1.48m, while saving reviews contributed £0.137m and non-staffing savings £0.145m.

<i><b>Saving £000</b></i>	<i><b>Original Budget</b></i>	<i><b>Met Q1 – Q3</b></i>	<i><b>Revised Budget</b></i>
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<i>Vacancy Factor - Children's Services</i>	<i>(811)</i>	<i>1,480</i>	<i>669</i>
<i>Savings Review - Children's Services</i>	<i>(343)</i>	<i>137</i>	<i>(206)</i>
<i>1% Savings - Children's Services</i>	<i>(619)</i>	<i>145</i>	<i>(474)</i>
<b>Total</b>	<b>(1,773)</b>	<b>1,762</b>	<b>(11)</b>

#### 4.4 **Capital Outturn Position**

In relation to capital, at the end of quarter 3, the Directorate is expecting spend of £0.384m by the end of the year. This is an underspend of £0.08m compared to the Directorate's approved Capital budget of £0.464m. This is mainly due to two outdoor education projects where the work has been delayed until early 24/25.

4.5 Appendices E and F are attached for detailed information on the Revenue and Capital outturn position. Included in Appendix E is the Community Planning and Development (part) outturn position, which falls under the remit of this committee.

#### 4.6 **Directorate Achievements from October to December 2023**

During the third quarter of 2023/24 the Directorate's achievements included:

- The Children's Services department was successful in the bid for funding to the Scottish Government's Learning Estate Investment Programme, Phase 3, for a new campus in Brae.
- September 2023 saw the introduction to the National Improving Writing Programme to Cohort 3 which was delivered locally by a Quality Improvement Officer and Education Support Officer. Ten schools were involved which comprised of 13 teachers, 4 teaching head teachers, 5 senior leaders and 261 children. Cohort 3 have now completed their 12 week training and implementation programme which has proven to increase teacher's confidence to teach and assess writing and has increased pupil's enjoyment of writing. One teacher commented, *"Moving forwards, I can't see teaching writing differently"*. Another fed back, *"I think it is one of the best Shetland based training opportunities that I have participated in."*
- During 2022/2023 the programme was delivered to Cohort's 1 and 2 which involved 148 children. We are delighted that the Achievement of Curriculum for Excellence (ACEL) data published in December 2023 reflects the impact of the programme as 77.7% of Primary 4 children who experienced the programme through Cohort 1 and 2 achieved first level writing which is higher than Shetland's average of 70% and higher than the national average of 72%. Cohort 4 will commence in August 2024
- Shetland Library celebrated Book Week Scotland in November with a wide variety of events, and distribution of Bookbug packs to every Primary 1 child. National Poetry Day was also marked with a popular open mic event.
- Shetland Library won £5,500 of external funding in a joint bid with Orkney Library to enhance services for the visually impaired.
- Shetland Library attracted 225 responses from a national public library customer survey conducted in October 2023.
  - 93% said the library saved them money;
  - 69% said the library helped them learn something or gain skills;
  - 59% said it supported their children's learning;
  - 89% said it had led them to a greater enjoyment of reading;
  - 98% said it was a welcoming place to visit;

- 100% said the library was 'important' or 'very important' to them;
- 138 people also left comments about 'a time when your library had a positive impact on your life'. A sample of these are:

*"All the Bookbug sessions [had an impact]. After my first child I felt vulnerable taking her out. The library was a safe place, warm and free. My daughter is 5 and still loves the library and can remember her favourite songs."*

*"I come to the library for all sorts of reasons. Today, I borrowed books, printed my travel docs, used the wifi and spoke with friends. All these have a positive impact, and in some cases there is nowhere but the library that can do this for me."*

*"I would not have achieved success in gaining employment without access to library facilities, which are excellent. Library staff are unfailingly helpful, pleasant and friendly."*

*"Using computers and getting help. The modern world is hellish for folk like me and I'd get left behind and be lost if I didn't have this help."*

*"After a medical diagnosis of Diabetes 2, I was able to borrow books and access information about managing the disease."*

*"New to Shetland - I wanted to find out more about history and heritage. Borrowed books that I could not have afforded to buy. Also, I work remotely - from a rural location. It's great for my mental health to occasionally work out of Lerwick library - I get companionship and a day in town!"*

*"The library van visits my home. I can order books and can browse the shelves. It delivers books to my neighbours who cannot get to the library and enhances the lives of those living in our remote community."*

- The Sport and Leisure Service completed the installation of new play equipment in the play areas at the Cunningsburgh Primary School and Fair Isles Primary School. New safety surfacing was installed around all of the play equipment in the Whiteness Primary School Play Area.
- The Islesburgh Community Centre and its staff supported the successful delivery of the Shetland Accordion and Fiddles Festival in October 2023.
- The Sport and Leisure Service, along with other Council Services, sportscotland, Shetland Recreational Trust, NHS Shetland, Public Health Scotland and Ability Shetland organised and delivered a successful Active Shetland Conference, which was attended by around 50 people from a large variety of organisations. The priorities and actions agreed at the conferences will be used develop the new Active Shetland Strategy for 2024 and beyond.
- The Active Schools team delivered a Young Ambassador Conference for pupils from across Shetland, who undertook an 'Introduction to Coaching Children' workshop as part of their day.
- A total of 281 adults were supported by Adult Learning between October and December 2023. Twenty-five adults improved their digital skills and confidence. Twelve adults developed their confidence with reading, writing and numbers. Fourteen adults were supported with their money and budgeting skills. Twenty-one referrals were received from partner agencies, e.g. Housing Support, Department of Work and Pensions and Social Work. Three adults participated in our English for speakers of other languages (ESOL) classes. Twenty seven adults moved on to a positive destination, e.g. achieved their goal, further learning, employment or volunteering. 98 adults took part in our community based adult learning programme.
- Multiply 'Fun with Numbers' Family Learning Sessions: Funded by the UK Government's Shared Prosperity Fund, Adult Learning are delivering a programme of workshops and activity across Shetland which aims to increase adults confidence and skills with numbers. Adult Learning joined up with Bigton Collective



staff and volunteers to deliver three sessions at Hymhus during the October Holidays. Shetland Library, Sport and Leisure and Anchor for Families joined to deliver activities which supported the development of everyday numeracy skills and confidence. Over 60 adults, children and young people took part. Key immediate outcomes included – signposting to cost of living support, appointments made for follow up one to one adult literacy support and new connections made between families in the community.

- Adult Learning delivered the Adult Learning Busy Group, a programme of learning for a group of adults, to help develop their communication, confidence and social skills. Supported Living and Outreach identified the need, following a suspension of Eric Gray support services for this client group, and evidence that skills were deteriorating due to a decrease in social interactions. Seven clients with a wide range of needs and abilities were referred to us and the Busy Group was established. A six week programme of learning was developed to increase confidence, self-esteem, communication skills, independent thinking, and social skills. Learners demonstrated good progress in all areas of learning and enjoyed the sessions. Feedback from staff and parents highlighted the value they place on these sessions and the difference made to learners and their wider families: *'It provides a structured learning opportunity my daughter wouldn't otherwise get.'* *'It has provided staff with an insight into how best to communicate with certain individuals and we have been able to draw on this in the individuals homes as well.'* *'Being there (Busy Group) is clearly shown to enhance mental health and wellbeing and contributes to a reduction of care going in which in turn can be used for more essential situations that resources can be allocated to.'*
- An individual contacted Adult Learning via Job Centre Plus for help with their ICT skills. The learner was recently made redundant and wanted to fulfil a dream of working in a school setting as a classroom assistant, but felt a lack of ICT skills was preventing this from moving forward. The learner had left school with no formal qualifications. Over a few weeks the learner developed their confidence and computing skills. They also learned how to compile a CV, how to complete a job application form, and practice their interview skills. The learner has since gone on to secure a relief role. Key outcomes for the learner include: increased ICT skills, increased confidence and job seeking jobs, secured new employment, increased sense of achievement and wellbeing, increased household income.
- A total of 87 community groups received capacity building support from the Community Development Team between October and December 2023. During this same period 48 community facilities were supported with a combination of operational, developmental or funding applications. 306 adults and young people were reached and engaged with through one off promotional events, drop-ins or community events.
- Building on the work delivered during the summer months, Community Development is working in partnership with Mossbank Primary School, Active Schools, Anchor for Families to encourage families to deliver Tea Time Tuesdays in the Mossbank Primary School, to provide a safe learning space where parents can engage with their children's learning and strengthen relationships between the school, parents and the wider community. Between October and December 2023, we delivered four after school sessions for families and the wider community. Each session was themed and had a sporting and craft activity. Children and adults were invited to help prepare a meal for everyone to enjoy at the end of the session. This has facilitated increased community participation, new social connections, informal peer support networks to be established, and the promotion of health and wellbeing, aligned to the school's principles of nurture. The feedback received from participants has been really positive with 25-30 individuals coming along each week. This work is continuing into 2024 to continue to strengthen the relationship

between the community and school and support actions in the school improvement plan.

- Community Work has been working alongside Shetland Foodbank and the Church of Scotland to deliver social/warm space events at the Staney Hill Hall in Lerwick, in response to both the cost of living crisis, and an identified need to address social isolation in the community. The 'Take Time Out' (TTO) sessions have grown in popularity over the winter, with up to 20 people attending. Local services have attended to offer taster sessions e.g. Ability Shetland and NHS Health Improvement. Community Work is able to provide information and support for participants on a variety of issues, including completion of benefit check forms, signposting to other Council services access to services, e.g. we were able to signpost an individual to access services from the Independent Living Centre. Feedback from one participant's family *'they had stopped socialising following the death of her partner and rarely left the house but loves attending the TTO'*.
- Community Development is delivering Shetland Islands Council's Winter Pop in programme for a second winter in response to the cost of living crisis. Twenty-nine sessions were delivered between 6th November and 31 January 2023, attended by 311 people. Sessions are targeted at communities where there is little or no other local provision. A further 59 sessions will be delivered before the end of March 2024. Key outcomes for individuals and communities include: increased social connections; more able to speak freely about cost-of-living challenges and seek support; feel less lonely and isolated; maximised household income through initiating a benefit check/fuel vouchers, referrals to ESOL provision. Sessions have also acted as a catalyst for new community led activity as, eg: the Mossbank community have secured their own funding to run their own winter pop-ins this year. So far this winter 8 supermarket vouchers and 17 fuel bank vouchers have been issued, 2 participants have registered with the Priority Services Register with SSEN and 7 Citizen's Advice Bureau benefit check forms have been given out with the offer of support. To date we are aware of 4 participants who have received Attendance Allowance as a result of this.
- As part of Scottish Youth Work Week the Youth and Employability Service held their celebration and showcase at the Hub on Commercial Road. It was an opportunity to tell the incredible journeys that children, young people, adults, families and communities take through a range of projects, events and opportunities.
- Young people from Bridges learned mechanical skills through 'the Trailer Project' where they were supported by a mechanic to refurbish a trailer. This project has been a real success and we have another trailer lined up for a new intake of students to work on with the mechanic.
- Young people from Bridges undertook a class with S81 Joinery to produce wood and epoxy resin art. The class was a great success and one we hope to be able to run each year.
- Developing the Young Workforce and partners organised and delivered a very successful Careers Fair in the Bowls Hall at Clickimin. We saw approx. 800 people engage with a wide range of employers and university providers.
- Developing the Young Workforce and partners organised and delivered the 'MA for the Day-try something different' activity, which was targeted at addressing and breaking down gender stereotypes within work environments. This helped to challenge perceptions about the workplace and gender stereotypes with young people, by letting them see the opportunities available through work-based learning.
- Youth and Employability Staff completed their The National Examination Board in Occupational Safety and Health (NEBOSH) qualifications ensuring capacity to

deliver the current health and safety checks. During this term 124 checks have been carried out.

- Shetland Islands Council Youth and Employability staff had a successful term working with a group of boys in the Anderson High School for targeted support.
- One to One and Nurture support continuing to develop and provide essential support for pupils around Shetland.
- Children and young people from ten Youth Clubs across Shetland enjoyed trips to the 2023 Panto 'Ali Baba an' Twartree Thieves' which was a great success.
- An evaluation of the recently created I-learn training module and bespoke training sessions delivered in Early Learning and Childcare settings and schools by Educational Psychology, part of the Inclusion Team, on Self-regulation was completed showing the positive impact these are having on pupils' ability to understand their emotions and regulate their behaviours (see Appendix G). Next steps are also identified to further improve the experiences of learners and staff.
- Resilient Kids, a programme introduced through the Inclusion Team after Covid-19 to a number of schools throughout Shetland was identified as a potential support for transition of children from Primary 7 into Secondary 1 in response to an increase in the levels of learners' anxiety that staff in schools and parents were aware of. A small project using this intervention was carried out through Educational Psychology in partnership with class teachers and then evaluated after the transition was complete. The evaluation (attached as Appendix H) shows the significantly positive change in the learner's perceptions of self and others as well as identifying next steps.
- Total Communication Guidance has been developed by Education Outreach Services, part of the Inclusion Team, to support those supporting children and young people who use various methods of non-verbal communication. This has an emphasis on helping our learners to develop independence in their communication building confidence and agency. This will be part of a suite of documents being developed to support children and young people with dyslexia and other literacy difficulties.
- A safeguarding audit was developed by the Inclusion Team and completed by schools and Early Learning and Childcare settings as part of their Term 2 School Improvement Visits. This audit has picked by areas of good practice around child protection processes in schools, and some areas for development such as school security systems that are being worked through via the Learning Estates Liaison Group.
- An updated Additional Support Needs Induction series of twilight sessions was delivered to all new ASN and Head Teachers appointed during this academic year by members of the Inclusion Team. Feedback showed an overwhelmingly positive response regarding the understanding of systems, supported interventions and the work of all partner services both in the Shetland Islands Council and across the partnership.
- Children's Social Work led on a self-evaluation exercise regarding the implementation of the Child Protection Guidance for Scotland which was introduced in 2021. The findings from this are being developed into an action plan, which will be taken forward by the Integrated Children's Services Quality Assurance Group.
- Children's Social Work concluded the review of social care job profiles and implemented the new structure in conjunction with Community Health and Social Care and Human Resources. The new job profiles have been revised to reflect the work undertaken by staff in social care services, and will lead to improved recruitment and retention of staff.

- Two staff in Children's Social Work graduated from Robert Gordon University with BA (Hons) in Social Work by distance learning, having received sponsorship from the Council. A third member of staff graduated from the Open University with an honours degree in social work. All three are employed in social work posts.
- Feedback from the Head Teachers' Development in November, which focused on Learning, Teaching and Assessment and associated strategy was very positive.
- Regarding Excellence and Equity, The Stretch Aims through to 2026 were agreed and approved by the Scottish Government and the Education and Families Committee in December 2023. Workstream Leads have now been identified and action plans for each workstream are under development. These will tackle each stretch aim, and have been agreed by the Project Board.
- Skills for Work: Feedback from both the bairns and the coordinators for skills for work has been very positive. The new course offers have been developed for the next academic session and the timeline for applications was brought forward to allow the process of enrolment and transportation to be streamlined. The new timeline has been welcomed by course leaders and coordinators positively due to it allowing more time for planning.
- Support Worker (Play) Posts for Schools: The introduction of a support worker (play) post in primary schools in Shetland is to build on children's experiences in early learning and childcare settings and support a high quality transition into primary school. The post also aims to support teachers to ensure children have opportunities for high quality play outdoors and inside.
- The benefits of play on children's development has been widely acknowledged and researched and Realising the Ambition, Scotland's national practice guidance for the Early Years, encourages a developmentally appropriate play-based approach across the early level, and beyond. Realising the Ambition, p.21 states: *"The defining feature of being a young active learner is the need to widen experiences and learning in all areas of development. Supporting this in a high quality environment with high quality interactions will enable the young child to support and extend their learning, deepen thinking and make progress."*
- Free Training Session for Parents and Carers: "An Evening with Greg Bottrill" was held on Tuesday 24 October, hosted by the Early Learning and Childcare team. The focus for this session was on "Play-full parenting: how to adventure with your child for a magical childhood". This event was free and open to all residents within Shetland. Some feedback received – *"Relatable, simple but effective ideas."* *"Very useful information, cost effective tools and, if anything, a reminder to put the daily jobs to the side and play. Very interesting, relatable, feel good that highlighted what I do already."* *"Left me feeling positive and relatable. Brilliant mood!"*
- The first year of the implementation of the review of school swimming in Physical Education has been achieved i.e. that the S1/2 secondary swimming lessons have ceased and the Swimming Provision Short-Life Working Group are making steady progress on the implementation of year Two. For example: from August 2024, which is the transition to universal swimming for pupils in P1-4 plus a flexible targeted approach of swimming lessons for P5-7 pupils in partnership with the Shetland Recreational Trust.

## 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. There is a need to use Agency staff in some parts of the directorate in order to fill hard to fill posts. This comes at additional cost, but is essential to limit negative impacts on our workforce.
<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 less than their Council approved revenue and capital budgets.
<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>	<p>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.</p> <p>The use of agency staff has been necessary to ensure the safe delivery of services.</p>

	The Children's Services Risk Register is included as Appendix D.	
<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> <p>The approval of plans which are part of the Council's Planning and Performance Management Framework, are reserved to the Council (Paragraph 2.1.3(4) of the SIC Scheme of Administration and Delegations – Part C).</p>	
<b>6.11 Previously considered by:</b>	None	N/A

#### **Contact Details:**

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**Report Finalised:** 27 February 2024

#### **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  
Appendix G – Evaluation of Whole-School Approach to Promoting Self-Regulation in Children and Young People  
Appendix H – Supporting a Positive Transition to Secondary School Evaluation

#### **Background Documents:**

None

END

CS-03-24 Appendix A - PPMF Projects and Actions - Children's Services Directorate



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OUR AMBITION

1.06 Skills and Learning	"Contributing to Shetland's Partnership Plan aim of helping people to reach their full potential"
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3 Sustain the quality of learning and teaching	We will <b>sustain the quality of learning and teaching in our schools to ensure all learners experience motivating and engaging learning opportunities</b> that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.
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' The Ambition' - Excellence and Equity for Shetland's Learners	'The Ambition' - Excellence and Equity for Shetland's Learners is Children's Services strategic plan for education in Shetland 2022-2026. It sets out our commitments to deliver against the national priorities and drivers for improvement within the National Improvement Framework Plan
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Code & Title	Description	Dates		Progress	Progress Statement
<b>BF02 Refresh quality assurance processes</b>  Lead Education & Learning Samantha Flaws	Maintain and develop new/revised quality assurance processes and reflect on changing needs. To ensure children in Shetland have the very best early years of childhood, making Shetland the best place to grow up.	Planned Start	01-Apr-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BS04 Play Area Renewal Programme 22-24</b>  Lead Sport & Leisure Neil Watt	The Scottish Government is providing SIC with £336K up until May 2026 for the renewal of play areas in Shetland. The Council has agreed to develop 8 inclusive play areas across Shetland, with the first in 2022 to be developed at the Happyhansel Primary School in Walls.	Planned Start	01-Apr-2024		Year 2 of the Play Area Renewal Programme is complete with the introduction of 4 items of inclusive play equipment into the King George V Play area in Lerwick. At present plans are being developed for year 3 of the programme, which will include new items of inclusive play equipment being installed in the play areas at Tingwall Primary School, Charlestown in Whalsay and Mid Yell Junior High School in Yell. A budget of £91K has been approved by the Scottish Government for 2024-25.
		Actual Start	20-Feb-2024	<div>50%</div>	
		Original Due Date	31-Mar-2026	Expected success	
		Due Date	31-Mar-2026		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA075 Implement Digital Learning and Teaching Strategy</b>	Implement the Digital Learning and Teaching Strategy and the themes of 1. Digital Learners 2. Digital Educators 3. Digital Leaders 4. Digital Access 5. Digital Protection.	Planned Start	01-Dec-2021		Digital Leaders – we have provided digital leadership training for school leaders;
		Actual Start	01-Dec-2021	<div><div>50%</div></div>	Digital Learners – we have carried out a consultation with young people;
		Original Due Date	30-Nov-2025	Expected success	Digital Protection – we have identified the range of policies which require updating;
		Due Date	30-Nov-2025		
		Completed Date		Likely to meet target	
Lead					Digital Educators – we have continued to offer a range of professional learning opportunities for teaching and non-teaching staff.
Quality Improvement					
Samantha Flaws					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA275 Anderson High School Reading Strategy</b>	Develop and implement a strategy which will help close the literacy gap through raising confidence in reading.	Planned Start	01-May-2022		Joint work is ongoing between the school library and English department to assess and improve reading ability of pupils.
		Actual Start	01-May-2022	<div><div>75%</div></div>	
		Original Due Date	30-Jun-2025	Expected success	
		Due Date	30-Jun-2025		
		Completed Date		Likely to meet target	
Lead					
Library					
Karen Fraser					

#### 4 Work to achieve an empowered school system

We will **work to achieve an empowered school system**, with participation at all levels including parents, pupils and teachers

#### Learning Estate Programme

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD02 Health and Safety Items</b>	All Health & Safety Items to be addressed	Planned Start	30-Jun-2021		Two schools now have new rubber crumb surfaces to replace uneven surfaces
		Actual Start	30-Jun-2021	<div><div>28%</div></div>	
		Original Due Date	30-Jun-2025	Expected success	
		Due Date	30-Jun-2025		
		Completed Date		Likely to meet target	
Lead					
Learning Estates; Schools					
Shona Thompson					



Code & Title	Description	Dates		Progress	Progress Statement
<b>BD19 Improvements to outdoor learning and play</b>	Improvements to outdoor learning and play	Planned Start	01-Apr-2023		<p>Business Justification Cases were presented to the Asset Investment Group in December 2023 with a response sent 5th January 2024.</p> <p>Gates and fences erected to secure outdoor play at Tingwall to secure Outdoor Play.</p> <p>Loose Parts Circular sent to all schools to improve the quality of outdoor play and learning.</p> <p>External funding was sourced for resurfacing the Happyhansel multicourt and creating a pathway for non ambulant access, as well as resurfacing the Sandwich multicourt both projects are now being progressed.</p>
		Actual Start	01-Apr-2023	<div><div>23%</div></div>	
		Original Due Date	01-Apr-2028	Expected success	
		Due Date	01-Apr-2028		
		Completed Date		Likely to meet target	
Lead					
Learning Estates; Schools					
Shona Thompson					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD20 A New Campus in Brae for the North Mainland</b>	Project management of a new Brae Campus	Planned Start	01-Jan-2024		<p>Outline Business Case presented to Council on 24th January 2024, agreed to progress to Full Business Case</p>
		Actual Start	01-Jan-2024	<div><div>10%</div></div>	
		Original Due Date	31-Aug-2027	Expected success	
		Due Date	31-Aug-2027		
		Completed Date		Likely to meet target	
Lead					
Learning Estates; Schools					
Helen Budge					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD22 Review the Learning Estate</b>	Review of the entire learning estate across Shetland, taking into account enhanced provision and mothballing where appropriate, in line with the Learning Estate Strategy 2021-2031.	Planned Start	01-Jan-2024		
		Actual Start	01-Jan-2024	<div><div>0%</div></div>	
		Original Due Date	01-Jan-2031	Expected success	
		Due Date	01-Jan-2031		
		Completed Date		Likely to meet target	
Lead					
Learning Estates; Schools					
Shona Thompson					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA046 Northern Alliance Regional Collaborative Improvement Plan.</b>	Participate in the Northern Alliance Regional Collaborative Improvement Plan.	Planned Start	01-Apr-2021		The Northern Alliance Regional Improvement Plan Phase 4 includes a priority of learning, teaching and assessment. A Review of Regional Improvement Collaboratives was published in November 2023.
		Actual Start	25-May-2022	<div><div>90%</div></div>	
		Original Due Date	31-Mar-2026	Expected success	The In-Service Training in October 2023 focused on Learning, Teaching and Assessment.  The Cabinet Secretary for Education and Skills announced that funding for Regional Improvement Collaboratives would be reduced in 2024-2025.
		Due Date	31-Mar-2026		
		Completed Date		Likely to meet target	
Lead					
Children's Services Directorate					
Helen Budge					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA255 School Improvement and Empowerment</b>	The central Quality Improvement Team will be working with Head Teachers to develop a new strategic narrative for our role, as a central service, supporting schools and early learning and childcare settings. Empowerment will be central to this new narrative.	Planned Start	01-May-2022		The School Improvement Framework has undergone a further revision which will be shared with members of the working group for consideration. We will not meet the original due date of 31 March 2024 but it is expected to reach LNCT no later than 26 November 2024 and Education and Families Committee thereafter.
		Actual Start	20-May-2022	<div><div>90%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Dec-2024		
		Completed Date		Experiencing issues, risk of failure to meet target	
Lead					
Quality Improvement					
Samantha Flaws					



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA256 National Education Reform and the Local Implications on Education Delivery</b>	A Project Board has been established to consider the local implications of current national education reform, including the Ken Muir's report, "Putting Learners at the Centre: Towards a Future Vision for Scottish Education", the current review of qualifications and assessment in the Senior Phase, and the impending reduction in teachers' class contact time from 22.5 hours to 21 hours.	Planned Start	01-May-2022		Children's Services is awaiting the outcome from the Cabinet Secretary in relation to next steps and will progress this when there is more clarity around the national expectation.
		Actual Start	20-May-2022	<div><div>50%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Aug-2024		
		Completed Date		Likely to meet target	
Lead					
Quality Improvement; Samantha Flaws					
Samantha Flaws					

## 1.08 Caring for our community

"The demand for care services in the community is changing"

6 Deliver services to meet eligible need and reduce inequality

We will deliver services to young people and adults with learning disability and autism that meet eligible need and reduces inequality.



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA058 Arc Scotland's - Principles of Good Transitions 3</b>	Improve transitions for young people as they move into adulthood, through work with partners, and participation in Arc Scotland's – Principles of Good Transitions 3.	Planned Start	01-Apr-2021		The Council is undertaking a Data Protection Impact Assessment with a view to introducing digital tools for young people, parents/carers and professionals to support more effective transition planning. These tools will be embedded into local guidance, and we will enable us to collect data regarding individual experiences of transitions locally.
		Actual Start	01-Apr-2022	<div><div>70%</div></div>	
		Original Due Date	31-Mar-2026	Expected success	
		Due Date	31-Mar-2026		Regular meetings have been established between officers in Children's Services and Community Health & Social Care to support improved planning and resourcing.
		Completed Date		Likely to meet target	
Lead					
Children's Social Work					
Jordan Sutherland					

## 8 Drive forward the work of "The Promise"

We will **drive forward the work of The Promise** in line with the national implementation plan.

### Children's Mental Health and Emotional Wellbeing Programme

Supporting Children and Young People's Mental Health is a high priority for the Scottish Government. The Scottish Government has provided specific funding to local authorities for the development of school counselling services, and new community services to improve young people's mental wellbeing in line with the [Community Mental Health and Wellbeing Supports and Services Framework](#). The Council is responsible for leading on the development of new services, working alongside the voluntary sector and NHS Shetland.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW07 Evaluate impact of new Mental Health and Emotional Wellbeing services</b>	<b>Compare and contrast:</b> Evaluate the new services against existing ones in the same context, highlighting unique strengths and weaknesses. <b>Longitudinal studies:</b> Track the impact over time to understand the service's sustained effects and potential delayed outcomes. <b>Cost-benefit analysis:</b> Not just costs, but consider the broader societal benefits like reduced crime, improved productivity, and increased social participation. <b>Process evaluation:</b> Assess how the services are delivered, including accessibility, user experience, and provider training, to identify areas for improvement. evidence	Planned Start	01-Apr-2024		
		Actual Start		<div><div>0%</div></div>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Lead					
Children's Social Work					
Helen Budge					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW08 Training - Children and Young People's Mental Health and Wellbeing</b>	Ensure appropriate staff are trained in line with the <a href="#">Children and Young People's Mental Health and Wellbeing knowledge and skills framework</a>	Planned Start	01-Apr-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Lead					
Children's Social Work					
Helen Budge					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW01 Scottish Child Interview Model</b>	We will implement the Scottish Child Interview model for joint investigative interviews as part of our child protection processes. This is a trauma informed, best practice model which seeks to secure best evidence for court processes, and to inform risk assessment to the child and other children.	Planned Start	31-Jul-2023		Shetland is considering how we implement both the Scottish Child Interview Model (SCIM) and the Bairsns Hoose Standards. The Team Leader Children & Families has attended SCIM managers training, and we are working to identify social workers to undertake the practitioner training, alongside Police colleagues.
		Actual Start	22-Feb-2024	<div>15%</div>	
		Original Due Date	31-Aug-2025	Expected success	
		Due Date	31-Aug-2025		
		Completed Date		Likely to meet target	
Lead					
Children's Social Work					
Jordan Sutherland					

## 1.09 Fairer Shetland

"We will support children and young people to help them thrive and reach their full potential"

### 01 Champion prevention and early intervention

We will **champion prevention and early intervention**, taking the leadership for health improvement by tackling the social determinants of health: supporting local sustainable development, building the economy and developing jobs, tackling inequalities, developing the knowledge and skills of local people, ensuring affordable and appropriate housing, accessing leisure opportunities and helping people to feel safe and well.



### Early Action Programme

This Programme coordinates activity to support a shift in resourcing towards early intervention and prevention. There are links between the early action programme and other priorities for children's services (The Promise, Health and Wellbeing, Mental Health & Wellbeing, Child Poverty, Excellence & Equity etc.)

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW02 Evaluate the impact of early intervention</b>	Establish a set of Early Intervention Outcome Measures taking into account: <b>Long-term effects:</b> Consider how the intervention impacts children over time, not just immediately. <b>Multiple influences:</b> Early development is influenced by various factors, making it hard to isolate the intervention's specific effect. <b>Cost-effectiveness:</b> Evaluate the program's cost in relation to its benefits for children, families, and society.	Planned Start	01-Apr-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	
Lead					
Children's Social Work					
Helen Budge					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW03 Modernise the current 'directory' of services.</b> Lead Children's Social Work Helen Budge	Modernise the current 'directory' of services, ensuring people are able to access information about the services and supports available locally.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Dec-2024	Expected success	
		Due Date	31-Dec-2024		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW04 Family Group Decision Making project</b> Lead Children's Social Work Helen Budge	Family Group Decision Making project being progressed using external funding	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW05 Set local target for preventative whole family support measures</b> Lead Children's Social Work Helen Budge	Scottish Government aspiration that by 2030, 5% of all community-based health and social care spending will be invested in preventative whole family support measures	Planned Start	01-Jan-2027		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW06 Early Intervention spending.</b> Lead Children's Social Work Helen Budge	Set a target for future early intervention spending. Taking into account impact of National Care Service proposals on the delivery of services in Shetland	Planned Start	01-Jan-2025		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BA01 Additional Support Needs</b>	Review of Additional Support Needs Services	Planned Start	01-May-2024		
		Actual Start		<div>0%</div>	
Lead		Original Due Date	31-May-2025	Expected success	
Inclusion		Due Date	31-May-2025		
Helen Budge		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA079 Early Action Programme</b>	The Early Action Programme Board has been established to coordinate activity to embed prevention and early intervention in Shetland	Planned Start	01-Apr-2021		A workshop scheduled for December 2023 had to be postponed, and an alternative date has yet to be identified. The focus of this will be to explore how we embed early action as a way of working across the Shetland Partnership.
		Actual Start	01-Jan-2022	<div>75%</div>	
Lead		Original Due Date	31-Mar-2026	Expected success	
Children's Services Directorate		Due Date	31-Mar-2026		
Jordan Sutherland		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA202 Each and Every Child Training Initiative</b>	We will deliver training on Each and Every Child, an initiative which aims to embed the reframing of how organisations and individuals speak about the care system and of care experience, to improve the lives of people with lived experience of care in Scotland.	Planned Start	01-Apr-2022		Each and Every Child are coming to Shetland to facilitate a series of workshops for various groups in the week beginning 26th February 2024. Following these workshops, we will consider areas for further development in conjunction with the Shetland Children's Partnership.
		Actual Start	27-Oct-2022	<div>50%</div>	
Lead		Original Due Date	31-Mar-2026	Expected success	
Children's Social Work		Due Date	31-Mar-2026		
Jordan Sutherland		Completed Date		Likely to meet target	

## 02 Promote the Five Ways to Wellbeing

The factors that improve the health of a community are very similar to those that improve the health of an individual. As an employer and anchor organisation we will **promote the Five Ways to Wellbeing** and work with the Shetland Partnership to make it easy for individuals across the community to find the opportunities to embed the Five Ways into their lifestyles.

### Holistic Health and Wellbeing Programme

We will deliver a range of activity which supports the holistic health and wellbeing of children, young people and their families and contributes to the Shetland Partnership Plan aim to attract people to live, work, study and invest in Shetland.



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA280 Health and Wellbeing Programme</b>	Further develop health and wellbeing partnerships, including Memories Scotland which gives support for social isolation and dementia	Planned Start	01-Jan-2023		The public library is providing a warm space and remote work/study environment this winter, including during snow closure days. The number of Memories Shetland reminiscence sessions is being doubled due to demand. Health displays and staff information is being regularly updated to complement staff's health literacy training. Grant funding has been identified for more resources for the visually impaired. In our recent survey, 95% of respondents said the library improved their quality of life.
		Actual Start	30-Mar-2023	<div><div>80%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Mar-2024		
Lead		Completed Date		Likely to meet target	
Library					
Karen Fraser					

## 07 Continue to invest in the Anchor Early Action Project

We will **continue to invest in the Anchor Early Action Project** to help to make positive changes to the lives of families in Shetland who are struggling.

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA087 Embed Anchor Family Support across universal services</b>	Embed universal family support across Shetland's schools, building on the learning from the Anchor Early Action Project.	Planned Start	01-Apr-2022		The Anchor for Families team are now fully staffed and embedded across schools. We will continue to monitor demand for the service, and consider further developments in the context of evaluating our wider family support services.
		Actual Start	01-Apr-2022	<div><div>100%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Mar-2024		
Lead		Completed Date	14-Feb-2024	Likely to meet target	
Children's Social Work					
Jordan Sutherland					

## 08 Continue to develop early learning and childcare

We will **continue to develop early learning and childcare** to provide more opportunities for parents, particularly mothers, to access employment opportunities.

### Early Learning and Childcare including Lerwick Childcare Provision

To ensure children in Shetland have the very best early years of childhood, making Shetland the best place to grow up.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF01 Embed play pedagogy and outdoor learning</b>	<b>Define goals and vision:</b> To include things like improving social skills, boosting academic engagement, and increasing environmental awareness. <b>Evaluate and choose approaches:</b> Explore and choose approaches that aligns with the approved vision and setting. <b>Plan for integration:</b> Integrate play and outdoor learning into the curriculum and daily routines. Looking for opportunities to connect them with existing subjects and learning objectives.	Planned Start	01-Apr-2024		
		Actual Start		<div><div>0%</div></div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
Lead		Completed Date		Likely to meet target	
Education & Learning					
Samantha Flaws					

## 10 Deliver Young People projects

We will **deliver a number of projects** to give children and young people the skills that help them to thrive and reach their full potential:

- **Developing the Young Workforce**
- **Employability Pathway Programmes**
- **Motivation, Commitment and Resilience Pathways**
- **Schools mental health counselling**

### Child Poverty Programme

This is our National Mission. The Child Poverty (Scotland) Act 2017 requires the Scottish Government to meet child poverty targets by 2030 and report on actions they will take to meet those targets. In addition, the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW09 Child Poverty Plan</b>	<b>Work on identified actions in above plan across the 3 drivers to reduce poverty:</b>	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
Lead	Increase income from employment Reduce the costs of Living	Original Due Date	31-Mar-2025	Expected success	
Children's Social Work	Increase income from social security and benefits in kind	Due Date	31-Mar-2025		
Helen Budge		Completed Date		Likely to meet target	

### Curriculum for Employability

Shetland Island Council aims to prepare learners for their future pathways and the transition into the world of work. It builds on the foundations already in place through Curriculum for Excellence and is relevant from early years to senior phase and beyond. It contributes to the development of the four capacities and border skills development, makes full use of the four contexts of the curriculum, and addresses each of the entitlements.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF05 Partnerships with Employers</b>	Working with employers to identify skills gaps, recruitment issues and upskilling the workforce. Overcoming barriers for individuals and employers to grow, sustain and develop a local workforce.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
Lead		Original Due Date	31-Mar-2025	Expected success	
Education & Learning		Due Date	31-Mar-2025		
Helen Budge		Completed Date		Likely to meet target	

## 2.02 Our Organisational values and culture

"As a council, we are ambitious for our community and are demanding of ourselves as an organisation. We have an unwavering focus on ensuring Shetland and its people thrive. The council's Values and Behaviours Statement underpins everything we do."

### 04 We will develop a modern, efficient and flexible workforce

**We will develop a modern, efficient and flexible workforce** with the right values, behaviours and skills through delivering the actions in our **Workforce Strategy**.



Code & Title	Description	Dates		Progress	Progress Statement
<b>BA02 Trauma Informed Organisation</b>	Working towards ensuring that Shetland Islands Council is a trauma informed organisation including vicarious trauma and our workforce	Planned Start	12-Jul-2024		
		Actual Start		<div><div>0%</div></div>	
Lead		Original Due Date	31-Mar-2027	Expected success	
Inclusion		Due Date	31-Mar-2027		
Helen Budge		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA116 Early Learning and Childcare training</b>	Delivery appropriate qualifications for those interested in a career in Early Learning and Childcare and provide high quality workforce development opportunities in 'Realising the Ambition: Being Me'.	Planned Start	01-Apr-2021		This project is now completed. There is a career pathway for all Early Learning and Childcare posts with established training programmes in place.
		Actual Start	24-Feb-2023	<div><div>100%</div></div>	
Lead		Original Due Date	31-Mar-2026	Expected success	
Early Years		Due Date	31-Mar-2026		
Samantha Flaws		Completed Date	24-Jan-2024	Likely to meet target	




## 05 We will use technology to support modern, accessible customer interactions

We will **use technology to support modern, accessible customer interactions**, to be a catalyst for cross-council service improvement, and support flexible working practices.

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA279 Library Management System replacement project</b>	Appraise and plan for a potential replacement for the library's LMS. This is the online system used to manage most library work including ordering, catalogues, customer data, transactions, payments, staff and public online interfaces. The aim of replacement is to improve budget and service efficiency and to work in a consortium with other Scottish authorities.	Planned Start	01-Jan-2023		The library management team have been training and working intensively on the new system since September to set parameters, do testing and develop staff training. Work continues on the public and staff interfaces, apps and databases, with a go live target date of w/b 4 March 2024.
		Actual Start	01-Jan-2023	<div><div>60%</div></div>	
Lead		Original Due Date	31-Mar-2024	Expected success	
Library		Due Date	31-Mar-2024		
Karen Fraser		Completed Date		Likely to meet target	

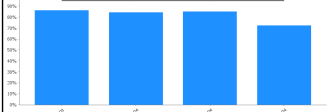


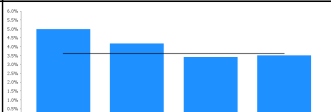
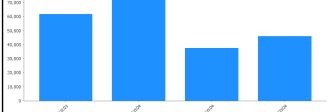
## Outstanding Audit Recommendations

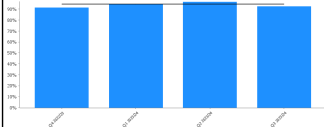
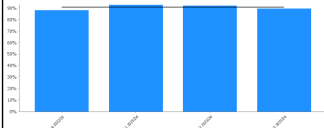
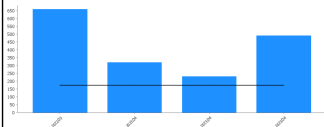
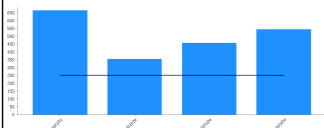
21/22 Self Directed Support

Code & Title	Description	Dates		Progress	Progress Statement
<b>IA2160 21/22 Self Directed Support - Recommendation 3</b>  Lead  Children's Social Work ; Community Health & Social Care Services (IJB)  Ruth MacMillan; Jordan Sutherland	Adult Social Work and Children and Families Social Work management should ensure that reconciliations of payments made to service users are undertaken on at least a six-monthly basis. This should be completed by an officer that is not involved in the calculation or processing of payments.	Planned Start			All recommendations have been actioned, and evidence provided to auditors.
		Actual Start	21-Sep-2023		
		Original Due Date	30-Sep-2022	Expected success	
		Due Date	31-Dec-2023		
		Completed Date	14-Feb-2024	Likely to meet target	

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

Generated on: 27 February 2024

Code & Short Name	Previous Years			Quarters				Q3 2023/24 Target	Graphs	Past performance & future improvement Statements
	2020/21	2021/22	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24			
	Value	Value	Value	Value	Value	Value	Value			
B01 FOISA responded to within 20 day limit - Children's Services	98%	96%	95%	86%	84%	85%	72%	95%		49 out of 68 responses made in 20 working days - 19 requests responded to over 20 days - 4 requests closed as not responded to (over 60 days wait) - 22 open requests as at 22 January.
CF12 Number of Looked After Children (at end of reporting period)	30	26	35	35	33	44	40			For monitoring purposes only, no targets are set on the numbers of Looked After Children.
GD-04 Number of people moving into employment through Employability Pathway	11	33	20	5	4	3	1	5		Q3 saw 12 new registrations with 120 registered participants actively engaging with services. Our total engagements through activity just shy of 350 this quarter: an 18% increase on last. Only 1 new job start, (20%) of target, however our sustainment remain at or above 83% at each anchor point, averaging at 95.75%. A marked improvement in individuals gaining qualification, rising 5 fold to 23. The service is gearing up for changes in reporting requirements in preparation for Q4 and Q1 24/25.
OPI-4C-B Sick %age - Children's Services Directorate	2.5%	4.0%	4.4%	5.0%	4.2%	3.4%	3.5%	3.6%		The sickness figure is slightly higher than the previous quarter and includes Covid related illness.
OPI-4G-B Employee Miles Claimed - Children's Services Directorate	143,100	182,171	242,251	61,554	73,886	37,300	45,693			No target has been set for this measure. For monitoring purposes. Pool cars are not yet as available as staff require.

Code & Short Name	Previous Years			Quarters				Q3 2023/24 Target	Graphs	Past performance & future improvement Statements
	2020/21	2021/22	2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24			
	Value	Value	Value	Value	Value	Value	Value			
SQ04 Attendance rates - primary school pupils	97.75%	93.3%	92.63%	91.3%	94.3%	96.3%	92.3%	94.5%		<b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3. <b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (94.5%).
SQ05 Attendance rates - secondary school pupils	96.7%	91.8%	90.7%	87.8%	92.6%	91.6%	89.4%	90.7%		<b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3. <b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (90.7%).
SQ15 No. of Primary pupils with <90% attendance	120	365		657	319	230	489	175		Quality Improvement Officers continue to monitor with respective schools.  Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3.
SQ16 No. of Secondary pupils with <90% attendance	12	421		662	352	456	542	250		Quality Improvement Officers continue to monitor with respective schools.  Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3.

# 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

Generated on: 27 February 2024

Short Name	Years			2 years ago	Last year	This year
	2020/21	2021/22	2022/23	Q3 2021/22	Q3 2022/23	Q3 2023/24
	Value	Value	Value	Value	Value	Value
Sickness Percentage - Whole Council	3.2%	4.4%	4.9%	4.3%	4.4%	4.0%
Sick %age - Chief Executive's "Directorate"	0.6%	1.1%	2.1%	0.8%	0.8%	2.4%
Sick %age - Children's Services Directorate	2.5%	4.0%	4.4%	4.1%	4.4%	3.5%
Sick %age - Community Health & Social Care Directorate	6.0%	6.9%	7.5%	6.4%	5.9%	6.1%
Sick %age - Corporate Services Directorate	1.1%	1.3%	3.0%	1.2%	3.0%	1.9%
Sick %age - Development Directorate	1.7%	3.2%	5.1%	3.2%	4.7%	3.5%
Sick %age - Infrastructure Directorate	2.9%	4.0%	4.0%	3.9%	3.1%	3.5%

## 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

Generated on: 27 February 2024

### Failure to provide a service

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-23/24-1870	Investigation	06-Oct-2023	Closed	12-Oct-2023	Quality Improvement	20	Not Upheld

### Standard of service received

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-23/24-1898	Investigation	11-Sep-2023	Closed	17-Oct-2023	Quality Improvement	27	Partially Upheld
COM-23/24-1906	Frontline	10-Nov-2023	Closed	17-Nov-2023	Schools	6	Not Upheld
COM-23/24-1914	Investigation	24-Jul-2023	Closed	21-Nov-2023	Quality Improvement	87	Not Upheld
COM-23/24-1916	Frontline	22-Nov-2023	Closed	23-Nov-2023	Schools	2	Partially Upheld
COM-23/24-1929	Investigation	11-Dec-2023	Closed	05-Feb-2024	Schools	38	Partially Upheld

### Behaviour/Attitude of staff

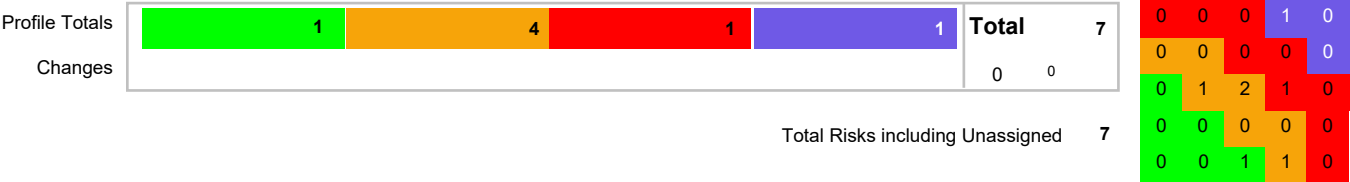
ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-23/24-1868	Investigation	05-Sep-2023	Closed	20-Oct-2023	Schools	34	Partially Upheld
COM-23/24-1886	Investigation	06-Oct-2023	Closed	31-Oct-2023	Schools	18	Partially Upheld
COM-23/24-1908	Frontline	14-Nov-2023	Closed	15-Nov-2023	Schools	2	Upheld

### Disagreement with decision made

ID	Stage Title	Received Date	Status	Closed Date	Service /Directorate	Days Elapsed	Complaint Upheld?
COM-23/24-1913	Investigation	01-Sep-2023	Closed	20-Nov-2023	Schools	58	Resolved
COM-23/24-1933	Investigation	20-Dec-2023	Closed	09-Feb-2024	Schools	35	Not Upheld
COM-23/24-1934	Investigation	20-Dec-2023	Closed	30-Jan-2024	Schools	28	Partially Upheld

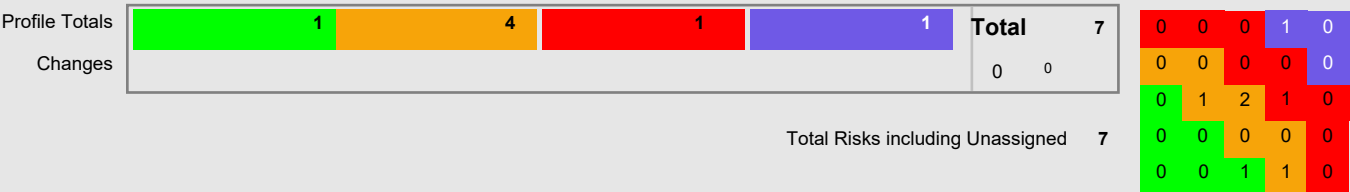
Children's Services

CS-03-24 Appendix D



Risk Register - Childrens Services

ManagerHelen Budge



Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Childrens Services fully understands the financial picture going forward, and is taking appropriate steps in order to be able to deliver services in 23/24 within the approved budget. A number of reviews have been undertaken, however service change is likely to be required to realise the level of savings anticipated to meet the Council's Mid-Term Financial Plan. Children's Services continues to work towards realising efficiencies.	Economic / Financial - Other	Helen Budge	EC0017	05/11/2023	05/03/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Savings reviews fail to identify necessary savings, delays, political change of direction. Increased pressure to find greater savings.	Failure to make the required savings, Organisation does not meet the requirements of the budget.	<div>• Children's Services continues to work towards realising efficiency and budget savings</div> Regular budget monitoring undertaken across the directorate to maintain control of budgets, however the nature of the services provided mean that the directorate must respond to unanticipated needs within the community. <i>Helen Budge</i>	In Progress	Very High  20 Major  Almost Certain	

Review Comments

Reviewed and updated wording  
05/11/2023

Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited available workforce. Vacant posts are difficult to fill, and this is acute and persistent in some areas. Retirement or resignation, particularly in specialist posts, can lead to recruitment costs, on-going hard-to-fill vacancies and pressure on remaining staff. This is a particular challenge within education and social work. It continues to be a challenge to attract applicants to school management posts so the Service is exploring internal secondments. For schools; e-sgoil and the national digital offer does provide continuity of teaching and alternative options where there are local vacancies. There continues to be a lack of supply and relief staff in education and social work.	Staff number/skills shortage	Helen Budge	EC0022	05/11/2023	05/03/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating

## Risk Register - Childrens Services

Retirement, resignation, any issue that leads to a staff member leaving or no longer being in post.	Recruitment costs, vacant posts, pressure on remaining staff. Gaps in education, some pupils can't access their subject choices.	<b>• Recruitment, retention and workforce planning</b> Regular monitoring of workforce profile is undertaken to anticipate (where possible) staff changes and support succession planning. Recruitment and retention is a constant priority, and delays in identifying replacement staff is challenging due to lack of appropriately qualified supply/relief cover. This results in staff from within the directorate backfilling critical roles where needed, however, this is not a long term solution as it compromises the quality of service. Exploring a Grow Your Own Scheme for teachers, similar to Children's Social Work Scheme. <i>Helen Budge</i>	In Progress	<div>High</div> <div>12</div> <div>Major</div> <div>Possible</div>
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<b>Review Comments</b>	Reviewed 05/11/2023
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Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Organisation works to meet FOISA requests, address 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. Children's Services staff approach to addressing complaints and associated actions and recommendations has continued to be as pro-active as possible.	Deadlines - failure to meet	Helen Budge	EC0020	05/11/2023	05/11/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Failure to meet legislative timescales and provide information, e.g. FOISA, Complaints procedure and annual reporting not on time. Failure to have staff allocated FOISAs as a duty of their work.	Vulnerable to external scrutiny and litigation.	<b>• System and plan in place to ensure new complaints and FOI requests are recorded and managed consistently.</b> 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. <i>Helen Budge</i>	In Progress	<div>Medium</div> <div>9</div> <div>Significant</div> <div>Possible</div>	

<b>Review Comments</b>	Reviewed 05/11/2023
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Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services has a large number of staff across many services. A failure or lapse in professional standards, or unforeseen incident could cause or lead to injury or harm to staff in the course of their employment, impact on communities, litigation, liability, press interest.	Accidents /Injuries - Staff/Pupils/ Clients/Others	Helen Budge	EC0016	05/11/2023	05/03/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Failure or lapse in professional standards / unforeseen incident	Injury or harm to staff in the course of their employment, Local press interest, impact on communities, litigation, liability	<b>• CSMT to review PIN stats at the Directorate Safety Forum.</b> Regular monitoring of accidents and incidents across the directorate is undertaken through departmental safety forums. Any issues that cannot be managed within service are escalated to the directorate safety forum and on to Central Safety Consultative Committee as required. <i>Helen Budge</i>	In Progress	<div>Medium</div> <div>9</div> <div>Significant</div> <div>Possible</div>	

<b>Review Comments</b>	Reviewed 05/11/2023
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## Risk Register - Childrens Services

Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
<p>Children'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.</p> <p>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.</p> <p>Children's Services provides accommodation for looked after children in Shetland. This includes Foster Care and Residential Childcare Services, to reduce demand for more expensive out of area/off island placements.</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.</p>	Economic / Financial - Other	Helen Budge	EC0027	05/11/2023	05/11/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
<p>Crisis or unanticipated escalation of a complex situation, which puts child at increased risk of harm.</p> <p>In some situations a specialist service may be required that cannot be provided in Shetland.</p>	<p>A child is exposed to harm for a longer period of time. This impacts on the child, the service and its staff, and sometimes the community. There is a financial risk, as placements have to be sought out with Shetland, which come at a high cost to the Local Authority.</p>	<p>• The seven current priorities are:</p> <p>Learning Estate Strategy;</p> <p>Curriculum for Employability;</p> <p>Early Learning and Childcare;</p> <p>Excellence and Equity;</p> <p>Mental Health and Emotional Wellbeing;</p> <p>Early Action Programme; and</p> <p>The Promise.</p> <p><i>Helen Budge</i></p>	Implemented	<p>Medium</p> <p>6</p> <p>Minor</p> <p>Possible</p>	
<p><b>Review Comments</b> Reviewed 05/11/2023</p>					
Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
<p>Hayfield House is a large building with 112 staff. Management are required to ensure that all regular H &amp; S checks and procedures are in place.</p>	Health and safety - Statutory inspections	Helen Budge	EC0011	05/11/2023	05/11/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
<p>A Serious incident, including loss of life or serious injury, Loss of part or all of the building, Failure to ensure regular health and safety checks are carried out within Hayfield House could lead to a HSE inspection/ investigation. Could result in Legal and Financial Implications, Service delivery disrupted or stopped.</p> <p>Serious incident, including loss of life or serious injury; Loss of part or all of the building; Failure to</p>	<p>Legal and Financial Implications;</p> <p>Service delivery disrupted or stopped;</p> <p>Injury to person(s); staff absence;</p> <p>stress on colleagues; additional work;</p> <p>Reputational damage.</p>			<p>Medium</p> <p>4</p> <p>Major</p> <p>Rare</p>	

## Risk Register - Childrens Services

ensure regular health and safety checks are carried out within Hayfield House		<ul style="list-style-type: none"> <li>• <b>All statutory requirements are in place and checked. Regular Safety Checks, Business Continuity Plan in place,</b> Building Services - PAT testing - annual Fire Risk Assessment and Plan reviewed annually Weekly fire alarm checks Yearly fire evacuation drills, risk assessments are carried out, up to date and shared. Annual check of fire fighting equipment Monthly safety checks including emergency lighting etc Mandatory manager H &amp; S training <i>Helen Budge</i></li> </ul>	Approved		
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<b>Review Comments</b>	Reviewed 05/11/2023
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Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services operates 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.	Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc	Helen Budge	EC0018	05/11/2023	05/07/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Breach of standards/ procedures/ risk assessment controls, investigation following incident, inspection Concern has been raised regarding Care Inspectorate notifications and the efficacy of current approaches	Statutory objectives not met, Care Inspectorate/Health and Safety, poor report, censure, HSE improvement/prohibition notice or prosecution	<ul style="list-style-type: none"> <li>• <b>Staff training and awareness raising</b> Training and awareness raising for key staff to ensure compliance with relevant statutory requirements. FOISA training being provided for staff. <i>Helen Budge</i></li> </ul>	Implemented	Low 3 Significant Rare	

<b>Review Comments</b>	Reviewed 05/11/2023
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1.00 1.00 1.00 1.00

## Risk Register - Childrens Services

1.00 1.00 1.00		
1.00 1.00 1.00 1.00	0.00	0.00

**Totals** **7**

( Status Flag = "ACTIVE" AND Record Type = 1 ) and Status Flag=ACTIVE - Business Unit Code=EC

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## Education and Families Committee

## 1. Projected Revenue Outturn Position 2023/24

Budget v Proj. Outturn Variance at Q2  (Adv)/ Pos	Service	2023/24 Annual Budget at Q3	2023/24 Projected Outturn at Q3	2023/24 Budget v Proj. Outturn Variance at Q3 (Adv)/ Pos
£000		£000	£000	£000
(75)	Director of Children's Services	2,538	2,570	(33)
(171)	Children's Social Work	7,622	7,339	283
126	Quality Improvement/Schools	33,954	33,749	205
-	Early Learning & Childcare	5,260	5,260	-
141	ASN	8,111	8,095	16
(21)	Sports, Leisure & Library	2,579	2,626	(46)
-	Vacancy Factor – Childrens Services	669	-	669
(206)	Savings Review – Childrens Services	(206)	-	(206)
(123)	1% Savings – Childrens Services	(474)	-	(474)
<b>(329)</b>	<b>Children's Services Directorate total</b>	<b>60,054</b>	<b>59,639</b>	<b>415</b>
-	Community Planning and Development	558	394	165
<b>(329)</b>	<b>Total Controllable Costs</b>	<b>60,612</b>	<b>60,033</b>	<b>580</b>

An explanation for the main variances by service at quarter 3 is set out below. These costs will be reported to Shetland Islands Council as part of the overall management accounts.

Commentary is provided on variances of over £50k and therefore may not add back to the total variance reported.

### 1.1 Director of Children's Services - projected outturn overspend (£33k)

This projected overspend contains (£126k) due to AHS PFI repayment which increased with RPI offset by low value underspends across the service.

### 1.2 Children's Social Work - projected outturn underspend £283k

The projected underspend is due to ring-fenced funds where carry forward will be requested £185k and Professional Foster Care payments due to lower requirement £83k: offset by overspend due to increased demand for self-directed support payments (£60k).

### **1.3 Quality Improvement/Schools - projected outturn overspend £205k**

This projected underspend contains ring fenced funds £205k, which will be requested to carry forward into 2024-25.

### **1.4 ASN - projected outturn underspend £16k**

This projected underspend contains no significant variances

### **1.5 Sport and Leisure & Library – projected overspend (£46k)**

This projected overspend contains no significant variances.

### **1.6 Vacancy Factor – projected outturn underspend £669k**

£1,480k / 54.8 FTE vacancy savings include:

- £958k / 16.9 FTE Quality Improvement/Schools
- £247k / 13.6 FTE Children's Social Work
- £241k / 17.2 FTE Early Learning & Childcare
- £58k / 3.5 FTE Sports, Leisure & Libraries

FTE calculation is based on Distance Islands Allowance value in Budget and (pro-rata) YTD Actual, as such it may not tally to the number of vacant posts reported elsewhere by service areas. Value is budget surrendered to the vacancy factor line and cannot be directly related to the FTE included. Some vacancy savings have been used to cover previously reported overspends.

### **1.7 Savings reviews - projected outturn overspend (£206k)**

Reduction in play area refurbishment - £10k (achieved) - maintenance budget reduced

Hub model for Youth Work £7.5k – (achieved)

Review swimming lessons as part of PE curriculum £150k (achieved £23k) - option approved by Council lower than original target savings (CS-15-23 22<sup>nd</sup> May 2023).

Remove 0.5fte Steward Islesburgh £17k (achieved) - post removed

Maximum class sizes in all Primaries - (achieved £79k) - posts removed from start of academic year

Review SLA for speech and language therapy (expected 2024/25)

Continue to review residential services accommodation Aug 23-Aug 24 (ongoing)

Use of school car parks for caravan parks during school holidays (completed, benefits do not outweigh costs, not proceeding)

Use of halls of residence for holiday accommodation during school holidays Apr 2023-Jan 2024 (ongoing)

Review secondary curriculum and staffing Apr-Dec 2023 (ongoing)

Review of support staff Apr-Dec 2023 (ongoing)

Review of catering and cleaning services 2023/24 (ongoing)

Review of learning estate (ongoing)

**1.8 1% Savings - projected outturn overspend (£474k)**

£85k due to change in delivery to Counselling in Schools contracted service and £60k of other low value non-staff savings. (£474k) balance can be covered from vacancy savings.

**1.9 Community Planning and Development – projected outturn variance moved to vacancy factor**

The projected underspend of £165k mainly relates to £176k of employee savings transferred to the Vacancy Factor, this is due to a reduction in hours worked and recruitment delays.

## Education and Families Committee

### 2. Projected Capital Outturn Position 2023/24

2023/24 Budget v Proj. Outturn Variance at Q2 (Adv)/ Pos	Service	2023/24 Revised Annual  Budget at Q3	2023/24 Projected Outturn  at Q3	2023/24 Budget v Proj. Outturn Variance at Q3 (Adv)/ Pos
£000		£000	£000	£000
(97)	Quality Improvement/Schools	313	233	80
-	Early Learning Childcare	15	15	-
(5)	Sport and Leisure	136	136	-
<b>(102)</b>	<b>Total Controllable Costs</b>	<b>464</b>	<b>384</b>	<b>80</b>

- 2.1 The projected underspend is due to two outdoor education projects where the work has been delayed until early 24/25 £78k and a minor underspend of £2k on the Youth Services Storage Container project.

# Evaluation of a whole school approach to promoting self-regulation in children and young people

- Pupils are much more able to talk about their feelings in school.
- The Zones of Regulation has given the school a framework and a consistency of language to support the development of emotional literacy and regulation.
- Children are better equipped to know what to do when they are feeling dysregulated.
- All children have access to their own personalised toolbox.
- There is greater pupil tolerance and understanding of emotions.

## Head Teacher



- Have found it useful for opening up conversations in the morning when they check in with pupils.
- Like that all staff are using the same terminology/colours making it a much more consistent approach.
- Think that identifying tools has been particularly helpful as children have been able to put them to use.
- Believe that all pupils in P6-7, with identified individual exceptions, are able to name 2 or more tools they can use.
- Really pleased with how this approach is working within their classes and would like for pupils to "check in" more consistently throughout the day.
- Like that they were able to have freedom in how they use this approach making it much more relevant to the bairns in their environment.

## Class Teachers



## Zones of Regulation



In session 2022-2023 the EPS supported the development of approaches to self-regulation in a local primary school, including within their ELC setting.



## Pupils

- "The teacher introduced feelings as colours making it easy to tell how we're feeling. We were also taught how to go back to the green zone."
- "The Zones of Regulation are quite helpful in the morning, we check in using stones and our teacher will know how we're feeling."
- "We've got a learning pass in our classroom that we can access when feeling overwhelmed/need a break."
- "The Zones helped me to understand how I'm feeling and have a better overall understanding of feelings in general."
- "We have pencil cases with the different colours and use blu-tak to mark which zone we're in, this helps our teacher to know how we're feeling."



## ELC

- The Zones has helped children to identify feelings and find ways through problems.
- It has helped with building empathy and respect for others' feelings.
- It offers opportunity for staff to discuss feelings with children so they can help them through things.
- Children have access to a calm space in the setting which they've named 'Calm Crub'.
- They also have access to sensory tools and the Zones teddies to regulate their emotions.

### Input comprised:

- All staff completed the ILEARN on self-regulation
- All staff attended follow up coaching
- Pre-implementation visits and consultation with staff

### Evaluation comprised:

- Surveys from staff
- Focus group with children
- Semi-structured interview with Head Teacher

### Next Steps:

- Consider how to involve and share with parents
- Continue to embed across the school
- Ensure support and training is available for new staff



# Supporting a Positive Transition to Secondary School

Resilient Kids – Moving Up - Highlands pack



## Aim

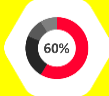
To support a positive transition to Secondary 1 by developing children’s emotional literacy and resilience using the Highlands Resilient Kids – Moving Up pack.

## How

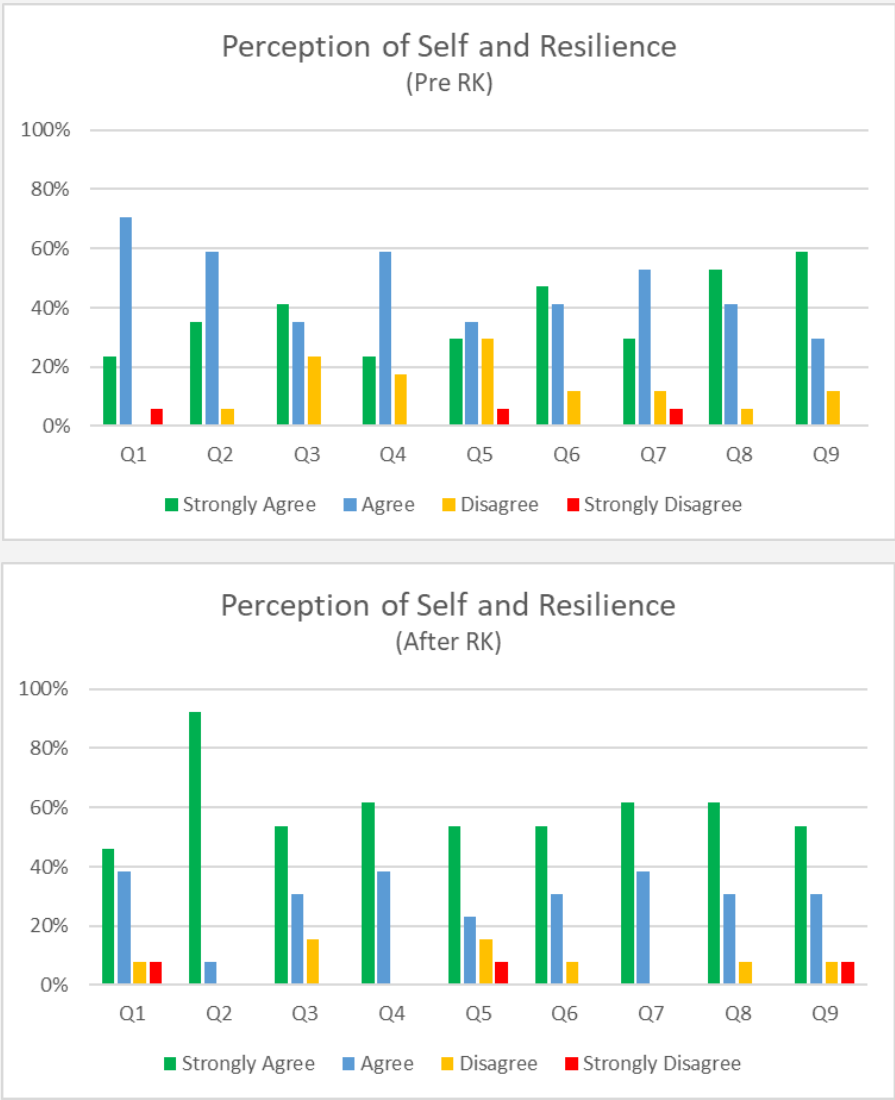


17 Primary children from a Central Mainland Shetland school accessed the Resilient Kids (RK) – Moving Up programme delivered by an Educational Psychologist and supported by their Class Teacher. During six, 60 minutes, sessions, the children learned about the stories of 6 friends who were just about to transition to the high school. During the sessions, the children had fun, played games, did activities, relaxation exercises and reflected on what could help them when they transition to Secondary 1.

## Evaluation



### Pre and Post Pupils questionnaires\*



- Pre and post impact statement from Class Teacher
- Pre and post pupil questionnaires
- Semi structured interview with one child

### Comments from Class Teacher

**Pre RK**  
2 different groups in class, one is emotionally intelligent, very good at discussing ideas, emotions and mental health in general. The other finds it difficult to discuss these things. They are very interesting, entertaining and super class to teach.

**Post RK**  
The class thoroughly enjoyed the 6 sessions, more so when the Educational Psychologist was there as she was a different voice in the room. I think 2 people running it is very beneficial. The children are very used to hearing the teachers’ voice. The biggest difference I saw was in the group of children who found it difficult to discuss emotions and mental health. Responding to the stories and the characters helped them to discuss things because it wasn’t personal. I’m delighted with the questionnaire results.

### Comments from pupil:

- During the sessions we got told stories about kids in high school who got into a bit of a pickle and we had to see what we would do if we were that person.
- I liked Kaitlin’s story. We heard about her not getting along with people but when she did it was nice to see her getting along with everybody.
- Learning about skills needed to solve problems in the high school was helpful.
- It would have been good to focus more on what resilience is and what it means in itself.

### \*Pre and Post Questions:

- Q1 – I know what it means to be resilient
- Q2 – I know when something is wrong
- Q3 – I know what to do when I’m upset
- Q4 – I know what to do when someone is upset
- Q5 – I know what to do in a risky situation
- Q6 – I know what to do when I’m being bullied
- Q7 – I know what to do when someone else is being bullied
- Q8 – I know when I need help and how to get it
- Q9 – I know what I am good at



## Conclusion and Next Steps

**Conclusion:** The data suggests that there’s been a significant positive change in pupil’s perception of self and others after the RK input, this is especially noticeable when it comes to them knowing when something is wrong (Q2) and knowing what to do when someone else is upset (Q4). The impact statement from the Class Teacher also suggests that the model of delivery worked really well and suited the class’ needs. From the pupil’s comments we can see that we need to put more emphasis on what resilience is but their overall feedback is very positive and reassuring.

### Next Steps

- School to continue to use the Resilient Kids framework to support pupils’ transition to secondary school.





<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>Children's Services Directorate Plan 2024-2027</b>	
<b>Reference Number:</b>	<b>CS-10-24-F</b>	
<b>Author / Job Title:</b>	<b>Director of Children's Services</b>	

### 1.0 Decisions / Action required:

That the Education and Families Committee:

- 1.1 RECOMMEND that Shetland Islands Council APPROVE the Children's Services Directorate Plan 2024-2027; and

That Shetland Islands Council:

- 1.2 RESOLVES to APPROVE the Children's Services Directorate Plan 2024-27, subject to any necessary amendments as a result of decisions on the SIC Budget Book 2024-25.

### 2.0 High Level Summary:

- 2.1 This report presents the draft Children's Services Directorate Plan (Appendix 1) for 2024-27 which describes how the Directorate is going to deliver key actions across the next three years.
- 2.2 The 2024-27 Directorate Plan has been developed in parallel to the update of the Council's Our Ambition and the agreed Medium Term Financial Plan.
- 2.3 Quarterly Progress Reports will be submitted to this committee in line with the Council's Planning and Performance Management Framework to allow members to monitor and scrutinise the delivery and progress of the plan.

### 3.0 Corporate Priorities and Joint Working:

The information in this report is consistent with the following corporate priorities:

- 3.1 Shetland Islands Council – Our Ambition, 2021-2026 Working together for a positive and sustainable future, Skills and Learning:
  - We will sustain the quality of learning and teaching in our schools to ensure all learners experience motivating and engaging learning opportunities that

maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.

- We will work to achieve an empowered school system, with participation at all levels including parents, pupils and teachers
- 3.2 Shetland's Partnership Plan which describes a vision where Shetland is a place where everyone is able to thrive; living well in strong, resilient communities; and where people and communities are able to help plan and deliver future solutions.
- 3.3 This vision aligns with the context of national and local policy in education by supporting all children and young people to fulfil their potential, cultivating strong relationships between school and community and facilitating collaboration between schools, partners, staff, parents and pupils in influencing the life and work of the school.
- 3.4 The Shetland Children's Plan 2023-2026 has been developed around the vision that 'Every child and young person in Shetland has what they need to live a happy and healthy life. Every child and young person thrives and reaches their full potential'. The Shetland Children's Partnership have identified eight priorities to work towards and meet the above vision, which link closely to Children's Services priorities:
- All our children have the best start in life in a nurturing, safe and stable home environment;
  - We improve attainment and achievement for all children and young people;
  - We reduce the impact of poverty on children and families;
  - Improvement in children and young people's health and wellbeing;
  - We keep the Promise for our care experienced children and young people;
  - Our most vulnerable children and young people are protected;
  - We place the human rights and needs of every child and young people at the centre of our work; and
  - Our teams are nurtured and have opportunities to develop.

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

- 4.1 This Directorate Plan highlights the following priority areas for the Children's Services Department:
- Learning Estate Strategy;
    - Health and Safety Items
    - Improvements to Outdoor Learning and Play
    - New Campus in Brae for the North Mainland
    - Review of the Learning Estate
    - Library Management System Replacement Project
  - Curriculum for Employability;
    - Implementation of the Career Education Standard
    - Partnerships with Employers
    - Grow Our Own Teachers
  - Early Learning and Childcare;
    - Embed Play Pedagogy and Outdoor Learning
    - Early Learning and Childcare Training

- Excellence and Equity;
  - Refresh Quality Assurance Processes
  - Implementing “Stretch Aims”
  - Implement Digital Learning and Teaching Strategy
  - Anderson High School Reading Strategy
  - Northern Alliance Regional Improvement Collaborative
  - School Improvement and Empowerment
  - National Education Reform and the Local Implications on Education Delivery
  - Review of Additional Support Needs
  - Enabling Leaders
- Mental Health and Emotional Wellbeing;
  - Play Area Renewal Programme
  - Evaluate Impact of New Mental Health and Emotional Wellbeing Services
  - Training - Children and Young People’s Mental Health and Wellbeing
  - Reviewing Active Shetland Strategy
  - New 3G Pitch at Clickimin North
  - Health and Wellbeing Programme
  - Trauma Informed Organisation
- Early Action Programme; and
  - Evaluate the Impact of Early Intervention
  - Modernise the Current ‘Directory’ of Services
  - Set Local Target for Preventative Whole Family Support Measures
  - Early Intervention Spending
  - Early Action Programme
  - Embed Anchor Family Support across Universal Services
  - Child Poverty Plan
- The Promise.
  - Arc Scotland’s – Principles of Good Transitions 3
  - Scottish Child Interview Model
  - Family Group Decision Making project
  - Each and Every Child Training Initiative
  - Self-Directed Support Recommendation

4.2 A letter from the Cabinet Secretary for Education and Skills regarding Funding for Children, Families and Learning – 2024-25 highlighted the following areas for expectations of key policy commitments:

- Early Learning and Childcare.
- Scottish Attainment Challenge.
- Free School Meals and Associated Funding.
- Funding for Teachers.
- Cost of the School Day.
- Education Maintenance Allowance.
- Regional Improvement Collaboratives.

4.3 The service re-design proposals for 2024-25 include the following:

- Review of Devolved School Management.
- Move to maximum class sizes in all primaries.
- Continue to review Residential Services accommodation

<ul style="list-style-type: none"> <li>• Explore mothballing in schools which meet the capacity principle.</li> <li>• Review of Additional Support Needs services.</li> </ul>	
4.4	<p>Potential for change in the next 5 years across the Children's Services Directorate include:</p> <ul style="list-style-type: none"> <li>• Workforce Strategy.</li> <li>• Technologies.</li> <li>• Learning Estate Strategy.</li> <li>• Enhanced Provision.</li> <li>• Review of catering and cleaning.</li> <li>• Qualifications Review and Curriculum Design.</li> <li>• Review the Secondary Curriculum and Staffing.</li> <li>• Keeping the Promise.</li> <li>• Culture of Change.</li> <li>• Engagement with Communities.</li> </ul>
<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>	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>	Children's Services officers continue to work in partnership with trade union colleagues and other officers across the Council to ensure employee engagement and participation in changes resulting from the pandemic. Significant work has also been carried out alongside workforce development colleagues to put in place learning and development strategies to deliver the priorities and support employees in developing new ways of working.
<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>	Legal advice will be sought as matters progress to ensure that Shetland Islands Council complies with all statutory requirements.
<b>6.5 Finance:</b>	Provision has been made to fund these priorities in the draft 2024/25 budget for Children's Services, subject to approval by Shetland Islands Council 27 March 2024.

<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>	N/A	

**Contact Details:**

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 01595 744064

**Report Finalised:** 27 February 2024

**Appendices:** Appendix 1: Children's Services Directorate Plan 2024-2027

**Background Documents:**

[Annual Child Poverty Action Report - Report to Education and Families Committee on 20](#)

[November 2023](#)

[Shetland's Integrated Children's Services Plan: Annual Report 22-23 – Report to Education and Families Committee on 04 September 2023](#)

[Youth and Employability Services: Year in Review 2020/21 – Report to Education and Families Committee on 30 August 2021](#)

[Shetland Children's Plan 2023-2026 \(Re-draft\)](#)

END



## Children's Services Directorate 2024-27 Directorate Plan



Supporting the “Our Ambition” Corporate Plan:

**“Working together for a positive, confident and sustainable future for Shetland”**

Supporting Children's Services Vision:

**“Building a brighter future together”**

# Introduction

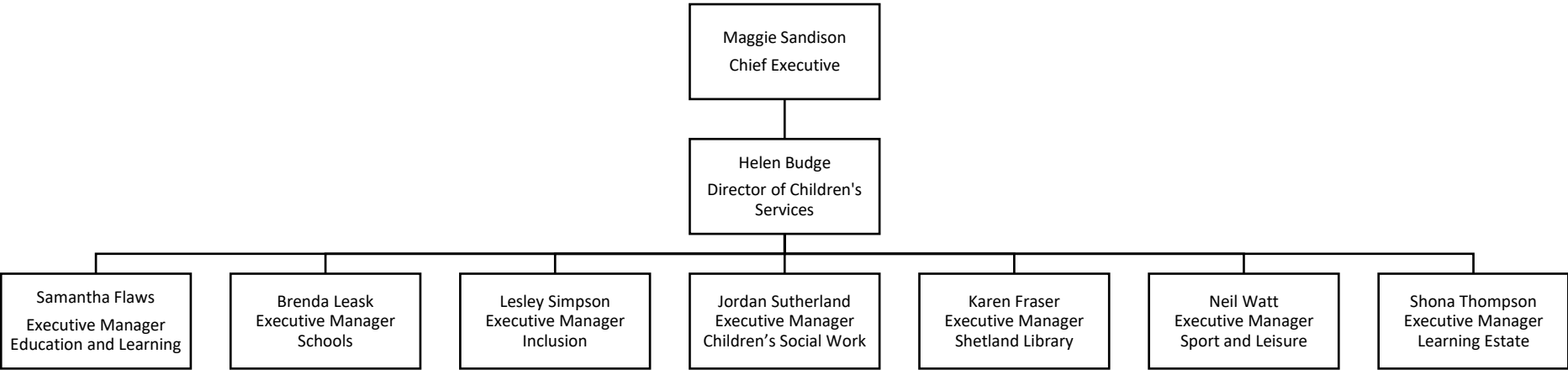
Every year, each department within the Council is required to produce a Directorate Plan. This Directorate Plan provides an overview of the Children’s Services Directorate for 2024-27. This plan alongside other appendices contains information on major activities, aims, objectives, actions, targets, performance indicators and risks.

This plan contains an overview of the main delivery programmes which are supported by the Performance information reported to the Education and Families Committee.

# Who We Are

Children’s Services Directorate sits under the Chief Executive and is led by the Director of Children’s Services, Helen Budge. The following Services sit within the Children’s Services Department: Children’s Social Work, Education and Learning, Inclusion, Learning Estate, Library, Schools, and Sport and Leisure.

# Organisational Chart



# Children's Services Directorate Plan

This plan provides an overview of the Children's Services Directorate intended activity from 2024 going forward and identifies short, medium and long term strategic actions for the Department.

A more detailed description of activities for each of the Services in Children's Services are included in their individual Service Plans, which are all available on [the Council's Performance Page](#).

The Children's Services Directorate plan is directly related to the objectives and commitments in the Council's Corporate Plan – "Our Ambition – 2021 – 2026".

## Skills and learning:

- We will continue to develop early learning and childcare to provide more opportunities for parents, particularly mothers, to access employment opportunities.
- We will continue to provide opportunities for young people to access employment resulting in sustained high participation rates in Modern Apprenticeships, Foundation Apprenticeships and Employability Programmes.
- We will sustain the quality of learning and teaching in our schools to ensure all learners experience motivating and engaging learning opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.
- We will work to achieve an empowered school system, with participation at all levels including parents, pupils and teachers.

## Caring for our community

- We will deliver services to children and young people with additional support needs and to adults with learning disability and autism that meet the eligible need and reduces inequality.
- We will support the mental health and emotional wellbeing of those in our community.
- We will drive forward the work of The Promise in line with the national implementation plan.

- We aim to reduce the number of children that are accommodated in residential accommodation outwith Shetland, as part of our overall improved performance for looked after children.

### **Fairer Shetland**

- We will promote the Five Ways to Wellbeing and work with the Shetland Partnership to make it easy for individuals across the community to find the opportunities to embed the Five Ways into their lifestyles
- We will ensure children who are eligible for free school meals and other benefits receive them, helping to make a positive contribution to the wellbeing of those children.
- We will continue to invest in the Anchor Early Action Project to help to make positive changes to the lives of families in Shetland who are struggling.
- We will continue to invest in emotional wellbeing and resilience to help reduce poor outcomes for children and young people and families in Shetland.
- We will support children and young people to help them thrive and reach their full potential:
  - Developing the Young Workforce
  - Employability Pathway Programmes
  - Motivation, Commitment and Resilience Pathways
  - Schools Counselling Service

The plan is also framed in the context of the significant financial challenges faced by the Council and the public sector generally.

Proposed savings and income generation opportunities are described in the budget reports which are also part of the agenda for this meeting cycle.

Following Council decisions on these, they will be incorporated into the Children's Services Directorate Plan and relevant Service Plans.

**Programme of Key Budget Activities: - We will:**

- Move to maximum class sizes in all primary settings
- Review the maintenance requirements and sustainability of our play areas and multi-courts across Shetland with less money
- Continue to review Residential Services accommodation
- Review the secondary curriculum and staffing
- Review the devolved school management
- Review catering and cleaning services
- Review the learning estate across Shetland

**Children's Services Priorities:**

- Early Action Programme
- Early Learning and Childcare
- Children's Mental Health and Emotional Wellbeing
- Excellence and Equity for Shetland's Learners
- Learning Estate Strategy
- Curriculum for Employability
- Keeping The Promise for Shetland's children

# Children's Services Direcorate Plan Projects/Actions



Generated on: 27 February 2024 12:37

## OUR AMBITION



1.06 Skills and Learning	"Contributing to Shetland's Partnership Plan aim of helping people to reach their full potential"
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3 Sustain the quality of learning and teaching	We will <b>sustain the quality of learning and teaching in our schools to ensure all learners experience motivating and engaging learning opportunities</b> that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.
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<b>‘ The Ambition’ - Excellence and Equity for Shetland’s Learners</b>	‘The Ambition’ - Excellence and Equity for Shetland’s Learners is Children’s Services strategic plan for education in Shetland 2022-2026. It sets out our commitments to deliver against the national priorities and drivers for improvement within the National Improvement Framework Plan
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Code & Title	Description	Dates		Progress	Progress Statement
<b>BF02 Refresh quality assurance processes</b>	Maintain and develop new/revised quality assurance processes and reflect on changing needs. To ensure children in Shetland have the very best early years of childhood, making Shetland the best place to grow up.	Planned Start	01-Apr-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Samantha Flaws					
Chloe Kerr					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF03 Implement "Stretch Aims"</b>	Implementation of plans within each local stretch aim as detailed in the logic models	Planned Start	01-Apr-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Samantha Flaws					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BS04 Play Area Renewal Programme 22-24</b>	The Scottish Government is providing SIC with £336K up until May 2026 for the renewal of play areas in Shetland. The Council has agreed to develop 8 inclusive play areas across Shetland, with the first in 2022 to be developed at the Happyhansel Primary School in Walls.	Planned Start	01-Apr-2024		Year 2 of the Play Area Renewal Programme is complete with the introduction of 4 items of inclusive play equipment into the King George V Play area in Lerwick. At present plans are being developed for year 3 of the programme, which will include new items of inclusive play equipment being installed in the play areas at Tingwall Primary School, Charlestown in Whalsay and Mid Yell Junior High School in Yell. A budget of £91K has been approved by the Scottish Government for 2024-25.
		Actual Start	20-Feb-2024	<div><div>50%</div></div>	
		Original Due Date	31-Mar-2026	Expected success	
		Due Date	31-Mar-2026		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Neil Watt					
Magnus Malcolmson					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA075 Implement Digital Learning and Teaching Strategy</b>	Implement the Digital Learning and Teaching Strategy and the themes of 1. Digital Learners 2. Digital Educators 3. Digital Leaders 4. Digital Access 5. Digital Protection.	Planned Start	01-Dec-2021		Digital Leaders – we have provided digital leadership training for school leaders;  Digital Learners – we have carried out a consultation with young people;  Digital Protection – we have identified the range of policies which require updating;  Digital Educators – we have continued to offer a range of professional learning opportunities for teaching and non-teaching staff.
		Actual Start	01-Dec-2021	<div><div>50%</div></div>	
		Original Due Date	30-Nov-2025	Expected success	
		Due Date	30-Nov-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Samantha Flaws					
James Johnston					



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA275 Anderson High School Reading Strategy</b>	Develop and implement a strategy which will help close the literacy gap through raising confidence in reading.	Planned Start	01-May-2022		Joint work is ongoing between the school library and English department to assess and improve reading ability of pupils.
		Actual Start	01-May-2022	<div><div>75%</div></div>	
		Original Due Date	30-Jun-2025	Expected success	
		Due Date	30-Jun-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Karen Fraser					
Karen Fraser					

#### 4 Work to achieve an empowered school system

We will **work to achieve an empowered school system**, with participation at all levels including parents, pupils and teachers

#### Learning Estate Programme

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD02 Health and Safety Items</b>	All Health & Safety Items to be addressed	Planned Start	30-Jun-2021		Two schools now have new rubber crumb surfaces to replace uneven surfaces
		Actual Start	30-Jun-2021	<div><div>28%</div></div>	
		Original Due Date	30-Jun-2025	Expected success	
		Due Date	30-Jun-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Shona Thompson					
Shona Thompson					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD19 Improvements to outdoor learning and play</b>	Improvements to outdoor learning and play	Planned Start	01-Apr-2023		Business Justification Cases were presented to the Asset Investment Group in December 2023 with a response sent 5th January 2024.
		Actual Start	01-Apr-2023	<div><div>23%</div></div>	
		Original Due Date	01-Apr-2028	Expected success	Gates and fences erected to secure outdoor play at Tingwall to secure Outdoor Play.
		Due Date	01-Apr-2028		
		Completed Date		Likely to meet target	Loose Parts Circular sent to all schools to improve the quality of outdoor play and learning.
Managed by & Assigned to					
Shona Thompson					
Shona Thompson					External funding was sourced for resurfacing the Happyhansel multicourt and creating a pathway for non ambulant access, as well as resurfacing the Sandwich multicourt both projects are now being progressed.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BD20 A New Campus in Brae for the North Mainland</b>	Project management of a new Brae Campus	Planned Start	01-Jan-2024		Outline Business Case presented to Council on 24th January 2024, agreed to progress to Full Business Case
		Actual Start	01-Jan-2024	<div><div>10%</div></div>	
		Original Due Date	31-Aug-2027	Expected success	
		Due Date	31-Aug-2027		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Shona Thompson					



Code & Title	Description	Dates		Progress	Progress Statement
<b>BD22 Review the Learning Estate</b>	Review of the entire learning estate across Shetland, taking into account enhanced provision and mothballing where appropriate, in line with the Learning Estate Strategy 2021-2031.	Planned Start	01-Jan-2024		
		Actual Start	01-Jan-2024	<div><div></div></div> 0%	
Managed by & Assigned to		Original Due Date	01-Jan-2031	Expected success	
Shona Thompson		Due Date	01-Jan-2031		
Shona Thompson		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA046 Northern Alliance Regional Collaborative Improvement Plan.</b>	Participate in the Northern Alliance Regional Collaborative Improvement Plan.	Planned Start	01-Apr-2021		The Northern Alliance Regional Improvement Plan Phase 4 includes a priority of learning, teaching and assessment. A Review of Regional Improvement Collaboratives was published in November 2023.
		Actual Start	25-May-2022	<div><div></div></div> 90%	
Managed by & Assigned to		Original Due Date	31-Mar-2026	Expected success	The In-Service Training in October 2023 focused on Learning, Teaching and Assessment.  The Cabinet Secretary for Education and Skills announced that funding for Regional Improvement Collaboratives would be reduced in 2024-2025.
Helen Budge		Due Date	31-Mar-2026		
Helen Budge		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA255 School Improvement and Empowerment</b>	The central Quality Improvement Team will be working with Head Teachers to develop a new strategic narrative for our role, as a central service, supporting schools and early learning and childcare settings. Empowerment will be central to this new narrative.	Planned Start	01-May-2022		The School Improvement Framework has undergone a further revision which will be shared with members of the working group for consideration. We will not meet the original due date of 31 March 2024 but it is expected to reach LNCT no later than 26 November 2024 and Education and Families Committee thereafter.
		Actual Start	20-May-2022	<div><div></div></div> 90%	
Managed by & Assigned to		Original Due Date	31-Mar-2024	Expected success	
Samantha Flaws		Due Date	31-Dec-2024		
James Johnston		Completed Date		Experiencing issues, risk of failure to meet target	



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA256 National Education Reform and the Local Implications on Education Delivery</b>	A Project Board has been established to consider the local implications of current national education reform, including the Ken Muir's report, <b>"Putting Learners at the Centre: Towards a Future Vision for Scottish Education"</b> , the current review of qualifications and assessment in the Senior Phase, and the impending reduction in teachers' class contact time from 22.5 hours to 21 hours.	Planned Start	01-May-2022		Children's Services is awaiting the outcome from the Cabinet Secretary in relation to next steps and will progress this when there is more clarity around the national expectation.
		Actual Start	20-May-2022	<div><div>50%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Aug-2024		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Samantha Flaws					
Samantha Flaws					

## 1.08 Caring for our community

"The demand for care services in the community is changing"

### 6 Deliver services to meet eligible need and reduce inequality

We will deliver services to young people and adults with learning disability and autism that meet eligible need and reduces inequality.



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA058 Arc Scotland's - Principles of Good Transitions 3</b>	Improve transitions for young people as they move into adulthood, through work with partners, and participation in Arc Scotland's – Principles of Good Transitions 3.	Planned Start	01-Apr-2021		The Council is undertaking a Data Protection Impact Assessment with a view to introducing digital tools for young people, parents/carers and professionals to support more effective transition planning. These tools will be embedded into local guidance, and we will enable us to collect data regarding individual experiences of transitions locally.
		Actual Start	01-Apr-2022	<div><div>70%</div></div>	
Managed by & Assigned to		Original Due Date	31-Mar-2026	Expected success	
Jordan Sutherland		Due Date	31-Mar-2026		Regular meetings have been established between officers in Children's Services and Community Health & Social Care to support improved planning and resourcing.
Jordan Sutherland		Completed Date		Likely to meet target	

## 8 Drive forward the work of "The Promise"

We will drive forward the work of The Promise in line with the national implementation plan.

### Children's Mental Health and Emotional Wellbeing Programme

Supporting Children and Young People's Mental Health is a high priority for the Scottish Government. The Scottish Government has provided specific funding to local authorities for the development of school counselling services, and new community services to improve young people's mental wellbeing in line with the [Community Mental Health and Wellbeing Supports and Services Framework](#). The Council is responsible for leading on the development of new services, working alongside the voluntary sector and NHS Shetland.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW07 Evaluate impact of new Mental Health and Emotional Wellbeing services</b>	<p><b>Compare and contrast:</b>Evaluate the new services against existing ones in the same context, highlighting unique strengths and weaknesses.</p> <p><b>Longitudinal studies:</b> Track the impact over time to understand the service's sustained effects and potential delayed outcomes.</p> <p><b>Cost-benefit analysis:</b> Not just costs, but consider the broader societal benefits like reduced crime, improved productivity, and increased social participation.</p> <p><b>Process evaluation:</b> Assess how the services are delivered, including accessibility, user experience, and provider training, to identify areas for improvement.</p> <p>evidence</p>	Planned Start	01-Apr-2024		
		Actual Start		<div><div></div></div> 0%	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW08 Training - Children and Young People's Mental Health and Wellbeing</b>	Ensure appropriate staff are trained in line with the <b>Children and Young People's Mental Health and Wellbeing knowledge and skills framework</b>	Planned Start	01-Apr-2024		
		Actual Start		<div><div></div></div> 0%	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW01 Scottish Child Interview Model</b>	We will implement the Scottish Child Interview model for joint investigative interviews as part of our child protection processes. This is a trauma informed, best practice model which seeks to secure best evidence for court processes, and to inform risk assessment to the child and other children.	Planned Start	31-Jul-2023		Shetland is considering how we implement both the Scottish Child Interview Model (SCIM) and the Bairsn Hoose Standards. The Team Leader Children & Families has attended SCIM managers training, and we are working to identify social workers to undertake the practitioner training, alongside Police colleagues.
		Actual Start	22-Feb-2024	<div><div></div></div> 15%	
		Original Due Date	31-Aug-2025	Expected success	
		Due Date	31-Aug-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Jordan Sutherland					
Jordan Sutherland					

## 1.09 Fairer Shetland







"We will support children and young people to help them thrive and reach their full potential"

### 01 Champion prevention and early intervention

We will **champion prevention and early intervention**, taking the leadership for health improvement by tackling the social determinants of health: supporting local sustainable development, building the economy and developing jobs, tackling inequalities, developing the knowledge and skills of local people, ensuring affordable and appropriate housing, accessing leisure opportunities and helping people to feel safe and well.

## Early Action Programme

This Programme coordinates activity to support a shift in resourcing towards early intervention and prevention. There are links between the early action programme and other priorities for children's services (The Promise, Health and Wellbeing, Mental Health & Wellbeing, Child Poverty, Excellence & Equity etc.)

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW02 Evaluate the impact of early intervention</b>	Establish a set of Early Intervention Outcome Measures taking into account:  <b>Long-term effects:</b> Consider how the intervention impacts children over time, not just immediately. <b>Multiple influences:</b> Early development is influenced by various factors, making it hard to isolate the intervention's specific effect. <b>Cost-effectiveness:</b> Evaluate the program's cost in relation to its benefits for children, families, and society.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					
Code & Title	Description	Dates		Progress	Progress Statement
<b>BW03 Modernise the current 'directory' of services.</b>	Modernise the current 'directory' of services, ensuring people are able to access information about the services and supports available locally.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Dec-2024	Expected success	
		Due Date	31-Dec-2024		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					
Code & Title	Description	Dates		Progress	Progress Statement
<b>BW04 Family Group Decision Making project</b>	Family Group Decision Making project being progressed using external funding	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW05 Set local target for preventative whole family support measures</b>	Scottish Government aspiration that by 2030, 5% of all community-based health and social care spending will be invested in preventative whole family support measures	Planned Start	01-Jan-2027		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BW06 Early Intervention spending.</b>	Set a target for future early intervention spending. Taking into account impact of National Care Service proposals on the delivery of services in Shetland	Planned Start	01-Jan-2025		
		Actual Start		<div>0%</div>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BA01 Additional Support Needs</b>	Review of Additional Support Needs Services	Planned Start	01-May-2024		
		Actual Start		<div>0%</div>	
		Original Due Date	31-May-2025	Expected success	
		Due Date	31-May-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Lesley A Simpson (Hayfield)					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA079 Early Action Programme</b>	The Early Action Programme Board has been established to coordinate activity to embed prevention and early intervention in Shetland	Planned Start	01-Apr-2021		A workshop scheduled for December 2023 had to be postponed, and an alternative date has yet to be identified. The focus of this will be to explore how we embed early action as a way of working across the Shetland Partnership.
		Actual Start	01-Jan-2022	<div>75%</div>	
		Original Due Date	31-Mar-2026	Expected success	
		Due Date	31-Mar-2026		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Jordan Sutherland					
Jordan Sutherland					



Code & Title	Description	Dates		Progress	Progress Statement
<b>OA202 Each and Every Child Training Initiative</b>	We will deliver training on Each and Every Child, an initiative which aims to embed the reframing of how organisations and individuals speak about the care system and of care experience, to improve the lives of people with lived experience of care in Scotland.	Planned Start	01-Apr-2022		Each and Every Child are coming to Shetland to facilitate a series of workshops for various groups in the week beginning 26th February 2024. Following these workshops, we will consider areas for further development in conjunction with the Shetland Children's Partnership.
		Actual Start	27-Oct-2022	<div><div>50%</div></div>	
		Original Due Date	31-Mar-2026	Expected success	
		Due Date	31-Mar-2026		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Jordan Sutherland					
Jordan Sutherland					


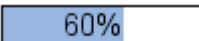

## 02 Promote the Five Ways to Wellbeing

The factors that improve the health of a community are very similar to those that improve the health of an individual. As an employer and anchor organisation we will **promote the Five Ways to Wellbeing** and work with the Shetland Partnership to make it easy for individuals across the community to find the opportunities to embed the Five Ways into their lifestyles.

## Holistic Health and Wellbeing Programme

We will deliver a range of activity which supports the holistic health and wellbeing of children, young people and their families and contributes to the Shetland Partnership Plan aim to attract people to live, work, study and invest in Shetland.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BS04 Reviewing Active Shetland Strategy</b>	Reviewing Active Shetland Strategy to ensure priorities are aligned and connected to deliver vision in the coming years	Planned Start	01-Apr-2024		During 2023 the Active Shetland Strategic Group reviewed the current Active Shetland Strategy and hosted an Active Shetland Strategy Conference on Wednesday 25th October 2023. A large number of local and national partners were represented at the conference including officers from <b>sport</b> scotland and Public Health Scotland. The Active Shetland Strategy group met in January and February 2024 to review the outcomes of the conference and plan the final stages of developing the new strategy for 2024-2029.
		Actual Start	26-Feb-2024	<div><div>60%</div></div>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Dec-2024		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Neil Watt					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BS06 New 3G Pitch at Clickimin North</b>	Progressing the development and construction of a new 3G pitch located at Clickimin North.	Planned Start	01-Jan-2024		Following consideration of a business justification case (BJC) for a new 3G pitch at Clickimin, at a Council meeting in July 2023, application for external funding were submitted to the Scottish Football Association, <b>sportscotland</b> and the Scottish Rugby Union (SRU) in September and October 2023. At this stage the Scottish Football Association have offered a grant of £500k and sportscotland have offered a grant of £150k towards the 3G pitch project. A final decision on the Scottish Rugby Union's application for £50k is expected towards the end of February 2024. Shetland Rugby Club have agreed to provide a sum of £10k towards the project as match funding for the SRU grant. An updated BJC for the project was presented to the Policy and Resources Committee and SIC on 20th and 22nd February 2024 respectively, where it was agreed that the project should be considered for prioritisation in the Council's next 5 year Asset Investment Plan (AIP) for 2024-2029. This updated AIP will be considered at the Policy and Resources Committee on 20th March and SIC on 27th March 2024 as part of the budget setting proposals for 2024-25.
		Actual Start	01-Jan-2024		
		Original Due Date	31-Jul-2025	Expected success	
		Due Date	31-Jul-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Neil Watt					
Neil Watt					

Code & Title	Description	Dates		Progress	Progress Statement
<b>OA280 Health and Wellbeing Programme</b>	Further develop health and wellbeing partnerships, including Memories Scotland which gives support for social isolation and dementia	Planned Start	01-Jan-2023		The public library is providing a warm space and remote work/study environment this winter, including during snow closure days. The number of Memories Shetland reminiscence sessions is being doubled due to demand. Health displays and staff information is being regularly updated to complement staff's health literacy training. Grant funding has been identified for more resources for the visually impaired. In our recent survey, 95% of respondents said the library improved their quality of life.
		Actual Start	30-Mar-2023		
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Mar-2024		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Karen Fraser					
Karen Fraser					

## 07 Continue to invest in the Anchor Early Action Project

We will **continue to invest in the Anchor Early Action Project** to help to make positive changes to the lives of families in Shetland who are struggling.





Code & Title	Description	Dates		Progress	Progress Statement
<b>OA087 Embed Anchor Family Support across universal services</b>	Embed universal family support across Shetland's schools, building on the learning from the Anchor Early Action Project.	Planned Start	01-Apr-2022		The Anchor for Families team are now fully staffed and embedded across schools. We will continue to monitor demand for the service, and consider further developments in the context of evaluating our wider family support services.
		Actual Start	01-Apr-2022	<div><div>100%</div></div>	
		Original Due Date	31-Mar-2024	Expected success	
		Due Date	31-Mar-2024		
		Completed Date	14-Feb-2024	Likely to meet target	
Managed by & Assigned to					
Jordan Sutherland					
Jordan Sutherland					

## 08 Continue to develop early learning and childcare

We will **continue to develop early learning and childcare** to provide more opportunities for parents, particularly mothers, to access employment opportunities.

### Early Learning and Childcare including Lerwick Childcare Provision

To ensure children in Shetland have the very best early years of childhood, making Shetland the best place to grow up.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF01 Embed play pedagogy and outdoor learning</b>	<b>Define goals and vision:</b> To include things like improving social skills, boosting academic engagement, and increasing environmental awareness. <b>Evaluate and choose approaches:</b> Explore and choose approaches that aligns with the approved vision and setting. <b>Plan for integration:</b> Integrate play and outdoor learning into the curriculum and daily routines. Looking for opportunities to connect them with existing subjects and learning objectives.	Planned Start	01-Apr-2024		
		Actual Start		<div><div>0%</div></div>	
		Original Due Date	31-Mar-2027	Expected success	
		Due Date	31-Mar-2027		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Samantha Flaws					
Chloe Kerr					

## 10 Deliver Young People projects

We will **deliver a number of projects** to give children and young people the skills that help them to thrive and reach their full potential:

- **Developing the Young Workforce**
- **Employability Pathway Programmes**
- **Motivation, Commitment and Resilience Pathways**
- **Schools mental health counselling**

### Child Poverty Programme

This is our National Mission. The Child Poverty (Scotland) Act 2017 requires the Scottish Government to meet child poverty targets by 2030 and report on actions they will take to meet those targets. In addition, the Act places a duty on local authorities and health boards to report annually on what they are doing to contribute to reducing child poverty.



Code & Title	Description	Dates		Progress	Progress Statement
<b>BW09 Child Poverty Plan</b>	<b>Work on identified actions in above plan across the 3 drivers to reduce poverty:</b> Increase income from employment Reduce the costs of Living Increase income from social security and benefits in kind	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Jordan Sutherland					

## Curriculum for Employability

Shetland Island Council aims to prepare learners for their future pathways and the transition into the world of work. It builds on the foundations already in place through Curriculum for Excellence and is relevant from early years to senior phase and beyond. It contributes to the development of the four capacities and border skills development, makes full use of the four contexts of the curriculum, and addresses each of the entitlements.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BE05 Implementation of the career education standard</b>	Implementation of the career education standard, developing senior phase pathways, incorporating related priorities from the senior phase review.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Brenda Leask					

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF05 Partnerships with Employers</b>	Working with employers to identify skills gaps, recruitment issues and upskilling the workforce. Overcoming barriers for individuals and employers to grow, sustain and develop a local workforce.	Planned Start	01-Apr-2024		
		Actual Start		<input type="text" value="0%"/>	
		Original Due Date	31-Mar-2025	Expected success	
		Due Date	31-Mar-2025		
		Completed Date		Likely to meet target	
Managed by & Assigned to					
Helen Budge					
Brenda Leask					

## 2.02 Our Organisational values and culture

"As a council, we are ambitious for our community and are demanding of ourselves as an organisation. We have an unwavering focus on ensuring Shetland and its people thrive. The council's Values and Behaviours Statement underpins everything we do."

### 04 We will develop a modern, efficient and flexible workforce

**We will develop a modern, efficient and flexible workforce** with the right values, behaviours and skills through delivering the actions in our **Workforce Strategy**.

Code & Title	Description	Dates		Progress	Progress Statement
<b>BA02 Trauma Informed Organisation</b>	Working towards ensuring that Shetland Islands Council is a trauma informed organisation including vicarious trauma and our workforce	Planned Start	12-Jul-2024		
		Actual Start		<div>0%</div>	
Managed by & Assigned to		Original Due Date	31-Mar-2027	Expected success	
Helen Budge		Due Date	31-Mar-2027		
Lesley A Simpson (Hayfield)		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF06 Enabling Leaders</b>	Supporting staff to undertake the enabling leaders programme to focus on the core components of leading and leadership	Planned Start	20-Feb-2024		The first cohort of leaders have attended two co-creation sessions with the Enabling Leaders team. The sessions took place on Zoom with in person sessions planned for later in the year, the sessions aim to help our leaders to understand the process, align and define leadership as well as agreeing and distilling 10 components to their own leading.
		Actual Start		<div>0%</div>	
Managed by & Assigned to		Original Due Date	31-Jul-2026	Expected success	
Helen Budge		Due Date	31-Jul-2026		
Samantha Flaws		Completed Date		Likely to meet target	

Code & Title	Description	Dates		Progress	Progress Statement
<b>BF07 Grow Our Own Teachers</b>	Offering a development opportunity to staff working in schools who may be interested in becoming a teacher. We would like to support staff to complete the Professional Graduate Diploma in Education (PGDE) part time over 2 years locally through UHI	Planned Start	17-Jan-2024		Expressions of interest were sought from school staff in January 2024. Colleagues in Education and Learning are liaising with Workforce Development to review the expressions of interest and progress to the next stage.
		Actual Start		<div>0%</div>	
Managed by & Assigned to		Original Due Date	31-Jul-2026	Expected success	
Helen Budge		Due Date	31-Jul-2026		
Samantha Flaws		Completed Date		Likely to meet target	

## 05 We will use technology to support modern, accessible customer interactions

We will use technology to support modern, accessible customer interactions, to be a catalyst for cross-council service improvement, and support flexible working practices.

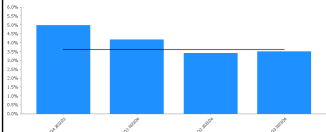
Code & Title	Description	Dates		Progress	Progress Statement
<b>OA279 Library Management System replacement project</b>	Appraise and plan for a potential replacement for the library's LMS. This is the online system used to manage most library work including ordering, catalogues, customer data, transactions, payments, staff and public online interfaces. The aim of replacement is to improve budget and service efficiency and to work in a consortium with other Scottish authorities.	Planned Start	01-Jan-2023		The library management team have been training and working intensively on the new system since September to set parameters, do testing and develop staff training. Work continues on the public and staff interfaces, apps and databases, with a go live target date of w/b 4 March 2024.
		Actual Start	01-Jan-2023	<div>60%</div>	
Managed by & Assigned to		Original Due Date	31-Mar-2024	Expected success	
Karen Fraser		Due Date	31-Mar-2024		
Karen Fraser		Completed Date		Likely to meet target	



# Children's Services - Monthly Performance Indicators

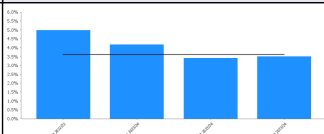
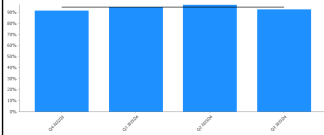
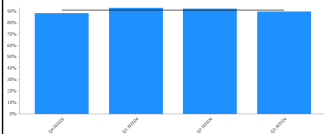


Generated on: 27 February 2024

Code & Short Name	Previous Months			Q3 2023/24	Graphs	Past performance & future improvement Statements
	November 2023	December 2023	January 2024			
	Value	Value	Value			
OPI-4C-B Sick %age - Children's Services Directorate	3.4%			3.6%		The sickness figure is slightly higher than the previous quarter and includes Covid related illness.

# Children's Services - Quarterly Performance Indicators

Generated on: 27 February 2024

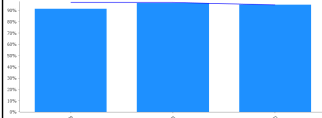
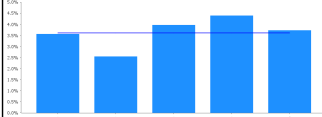
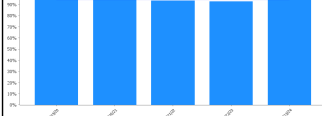
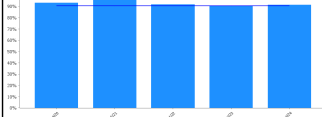
Code & Short Name	Previous Quarters			Q3 2023/24 Target	Graphs	Past performance & future improvement Statements
	Q1 2023/24 Value	Q2 2023/24 Value	Q3 2023/24 Value			
OPI-4C-B Sick %age - Children's Services Directorate	4.2%	3.4%	3.5%	3.6%		The sickness figure is slightly higher than the previous quarter and includes Covid related illness.
SQ04 Attendance rates - primary school pupils	94.3%	96.3%	92.3%	94.5%		<b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3. <b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (94.5%).
SQ05 Attendance rates - secondary school pupils	92.6%	91.6%	89.4%	90.7%		<b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3. <b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (90.7%).

# Children's Services - Yearly Performance Indicators

Generated on: 27 February 2024

Code & Short Name	Previous Years			Graphs	Past performance & future improvement Statements
	2020/21 Value	2021/22 Value	2022/23 Value		
C&L5a How satisfied are residents with local libraries	88.7%	91%	92.7%		<p><b>Past Performance:</b></p> <p>In the Scottish Household Survey, Shetland Library has maintained performance and has the second highest satisfaction rating in Scotland. Direct feedback from customers is also very good.</p> <p><b>Future Improvement:</b></p> <p>Ongoing budget cuts could affect ratings. The service is planning efficiencies and improvements. The service will also resume running annual customer surveys locally.</p>
C&L5d % of adults satisfied with leisure facilities	90.3%	93.3%	93.7%		<p>The percentage of adults satisfied with leisure facilities in 2022-23 was 0.4% higher than the previous year and is 22.7% higher than the Scottish Average and 18.5% higher than our Family Group average for this indicator in 2022-23.</p>
CHN01 Cost per primary school pupil £	£8,917	£9,212	£10,646		<p><b>Past Performance:</b> The cost per pupil in Shetland is higher than the national average due to the rurality of, and the small pupil rolls in the majority of our primary schools.</p> <p><b>Future Improvement:</b> Education delivery has been impacted by increased costs due to a number of external factors – food costs; energy costs; lack of availability of staff for vacant posts etc. The impact of the COVID – 19 pandemic continues to be felt, particularly in the additional support required by an increased number of pupils.</p> <p><b>2022/23 Target: £9,256</b></p>

	Previous Years				
Code & Short Name	2020/21	2021/22	2022/23	Graphs	Past performance & future improvement Statements
	Value	Value	Value		
CHN02 Cost per secondary school pupil £	£11,831	£11,879	£12,897		<p><b>Past Performance:</b> The cost per pupil in Shetland is higher than the national average due to the rurality of, and the small pupil rolls in the majority of our secondary schools/departments.</p> <p><b>Future Improvement:</b> Education delivery has been impacted by increased costs due to a number of external factors – food costs; energy costs; lack of availability of staff for vacant posts etc. The impact of the COVID – 19 pandemic continues to be felt, particularly in the additional support required by an increased number of pupils.</p> <p><b>2022/23 Target: £11,887</b></p>
CHN03 Cost per pre-school place £	£11,837	£15,516	£14,968		
CHN08a How much does my Council spend on providing residential accommodation for "Looked after Children" (£ per child per week)?	£8,286	£8,701			<p><b>Past Performance:</b> Shetland's numbers of looked after children accommodated in residential childcare are low, which can result in variation in the data over time.</p> <p><b>Future Improvement:</b> We will continue to monitor performance to ensure that our residential accommodation for looked after children operates efficiently, and the Council is committed to ensuring young people can remain in their placement when they cease being 'looked after' in line with the continuing care provisions of the Children and Young People (Scotland) Act 2014.</p> <p>Financial target inappropriate given the low number of children.</p>

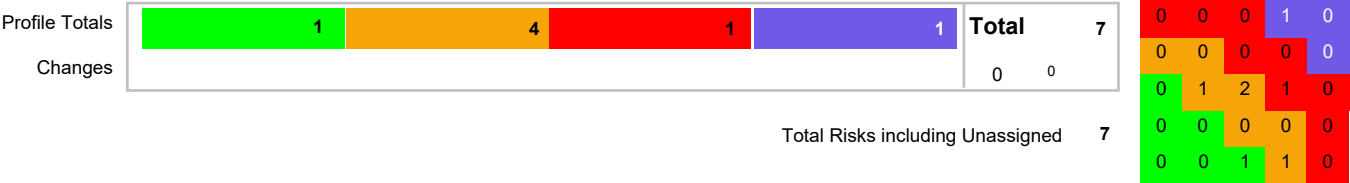
Code & Short Name	Previous Years			Graphs	Past performance & future improvement Statements
	2020/21	2021/22	2022/23		
	Value	Value	Value		
CHN11 Positive destinations for school leavers	96.5%	95%			<p><b>Past Performance:</b> Positive destinations for Shetland has increased due to very good working relationships with schools, Skills Development Shetland and Youth and Employability Services.</p> <p><b>Future Improvement:</b> Continue to achieve high levels of participation. Good communication with schools and other providers has allowed us to achieve improvements. Improve positive destinations as part of the Shetland Excellence and Equity Plan.</p> <p><b>2022/23 Target: 98%</b></p>
CHN17 What percentage of children are meeting developmental milestones	83.1%	87%			
OPI-4C-B Sick %age - Children's Services Directorate	2.5%	4.0%	4.4%		The sickness figure is slightly higher than the previous quarter and includes Covid related illness.
SQ04 Attendance rates - primary school pupils	97.75%	93.3%	92.63%		<p><b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3.</p> <p><b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (94.5%).</p>
SQ05 Attendance rates - secondary school pupils	96.7%	91.8%	90.7%		<p><b>Past Performance:</b> Figures show Shetland to be highest attending local authority in last published figures (2020/21 during pandemic). Attendance Guidance has been drafted and it is expected that, following final consultation, this will be published in quarter 3.</p> <p><b>Future Improvement:</b> To be monitored quarterly to maintain high levels and compared against pre-Covid national average (90.7%).</p>





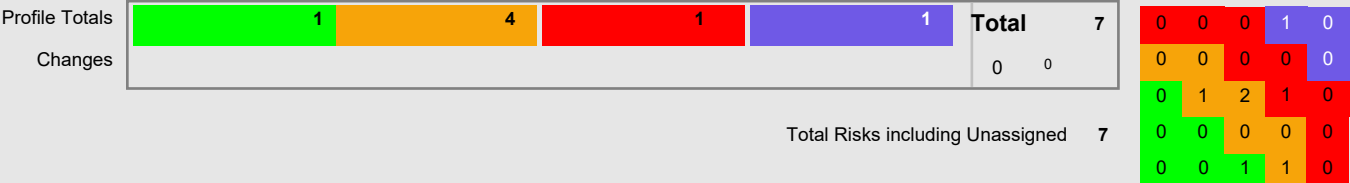
Directorate Details

Directorate



Risk Register - Childrens Services

ManagerHelen Budge



Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Childrens Services fully understands the financial picture going forward, and is taking appropriate steps in order to be able to deliver services in 23/24 within the approved budget. A number of reviews have been undertaken, however service change is likely to be required to realise the level of savings anticipated to meet the Council's Mid-Term Financial Plan. Children's Services continues to work towards realising efficiencies.	Economic / Financial - Other	Helen Budge	EC0017	05/11/2023	05/03/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Savings reviews fail to identify necessary savings, delays, political change of direction. Increased pressure to find greater savings.	Failure to make the required savings, Organisation does not meet the requirements of the budget.	<ul style="list-style-type: none"><li>Children's Services continues to work towards realising efficiency and budget savings</li></ul> Regular budget monitoring undertaken across the directorate to maintain control of budgets, however the nature of the services provided mean that the directorate must respond to unanticipated needs within the community. <i>Helen Budge</i>	In Progress	Very High	

Review CommentsReviewed and updated wording  
05/11/2023

Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services has a large cohort of staff with many specialist posts. Shetland is a small place with a limited available workforce. Vacant posts are difficult to fill, and this is acute and persistent in some areas. Retirement or resignation, particularly in specialist posts, can lead to recruitment costs, on-going hard-to-fill vacancies and pressure on remaining staff. This is a particular challenge within education and social work. It continues to be a challenge to attract applicants to school management posts so the Service is exploring internal secondments. For schools; e-sgoil and the national digital offer does provide continuity of teaching and alternative options where there are local vacancies. There continues to be a lack of supply and relief staff in education and social work.	Staff number/skills shortage	Helen Budge	EC0022	05/11/2023	05/03/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating

## Risk Register - Childrens Services

Retirement, resignation, any issue that leads to a staff member leaving or no longer being in post.	Recruitment costs, vacant posts, pressure on remaining staff. Gaps in education, some pupils can't access their subject choices.	<b>• Recruitment, retention and workforce planning</b> Regular monitoring of workforce profile is undertaken to anticipate (where possible) staff changes and support succession planning. Recruitment and retention is a constant priority, and delays in identifying replacement staff is challenging due to lack of appropriately qualified supply/relief cover. This results in staff from within the directorate backfilling critical roles where needed, however, this is not a long term solution as it compromises the quality of service. Exploring a Grow Your Own Scheme for teachers, similar to Children's Social Work Scheme. <i>Helen Budge</i>	In Progress	<div>High</div> <div>12</div> <div>Major</div> <div>Possible</div>
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<b>Review Comments</b>	Reviewed 05/11/2023
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Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Organisation works to meet FOISA requests, address 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. Children's Services staff approach to addressing complaints and associated actions and recommendations has continued to be as pro-active as possible.	Deadlines - failure to meet	Helen Budge	EC0020	05/11/2023	05/11/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Failure to meet legislative timescales and provide information, e.g. FOISA, Complaints procedure and annual reporting not on time. Failure to have staff allocated FOISAs as a duty of their work.	Vulnerable to external scrutiny and litigation.	<b>• System and plan in place to ensure new complaints and FOI requests are recorded and managed consistently.</b> 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. <i>Helen Budge</i>	In Progress	<div>Medium</div> <div>9</div> <div>Significant</div> <div>Possible</div>	

<b>Review Comments</b>	Reviewed 05/11/2023
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Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services has a large number of staff across many services. A failure or lapse in professional standards, or unforeseen incident could cause or lead to injury or harm to staff in the course of their employment, impact on communities, litigation, liability, press interest.	Accidents /Injuries - Staff/Pupils/ Clients/Others	Helen Budge	EC0016	05/11/2023	05/03/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Failure or lapse in professional standards / unforeseen incident	Injury or harm to staff in the course of their employment, Local press interest, impact on communities, litigation, liability	<b>• CSMT to review PIN stats at the Directorate Safety Forum.</b> Regular monitoring of accidents and incidents across the directorate is undertaken through departmental safety forums. Any issues that cannot be managed within service are escalated to the directorate safety forum and on to Central Safety Consultative Committee as required. <i>Helen Budge</i>	In Progress	<div>Medium</div> <div>9</div> <div>Significant</div> <div>Possible</div>	

<b>Review Comments</b>	Reviewed 05/11/2023
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## Risk Register - Childrens Services

Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
<p>Children'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.</p> <p>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.</p> <p>Children's Services provides accommodation for looked after children in Shetland. This includes Foster Care and Residential Childcare Services, to reduce demand for more expensive out of area/off island placements.</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.</p>	Economic / Financial - Other	Helen Budge	EC0027	05/11/2023	05/11/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
<p>Crisis or unanticipated escalation of a complex situation, which puts child at increased risk of harm.</p> <p>In some situations a specialist service may be required that cannot be provided in Shetland.</p>	<p>A child is exposed to harm for a longer period of time. This impacts on the child, the service and its staff, and sometimes the community. There is a financial risk, as placements have to be sought out with Shetland, which come at a high cost to the Local Authority.</p>	<p>• The seven current priorities are:</p> <p>Learning Estate Strategy;</p> <p>Curriculum for Employability;</p> <p>Early Learning and Childcare;</p> <p>Excellence and Equity;</p> <p>Mental Health and Emotional Wellbeing;</p> <p>Early Action Programme; and</p> <p>The Promise.</p> <p><i>Helen Budge</i></p>	Implemented	<p>Medium</p> <p>6</p> <p>Minor</p> <p>Possible</p>	
<p><b>Review Comments</b> Reviewed 05/11/2023</p>					
Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
<p>Hayfield House is a large building with 112 staff. Management are required to ensure that all regular H &amp; S checks and procedures are in place.</p>	Health and safety - Statutory inspections	Helen Budge	EC0011	05/11/2023	05/11/2024
Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
<p>A Serious incident, including loss of life or serious injury, Loss of part or all of the building, Failure to ensure regular health and safety checks are carried out within Hayfield House could lead to a HSE inspection/ investigation. Could result in Legal and Financial Implications, Service delivery disrupted or stopped.</p> <p>Serious incident, including loss of life or serious injury; Loss of part or all of the building; Failure to</p>	<p>Legal and Financial Implications;</p> <p>Service delivery disrupted or stopped;</p> <p>Injury to person(s); staff absence;</p> <p>stress on colleagues; additional work;</p> <p>Reputational damage.</p>			<p>Medium</p> <p>4</p> <p>Major</p> <p>Rare</p>	

## Risk Register - Childrens Services

ensure regular health and safety checks are carried out within Hayfield House		<ul style="list-style-type: none"> <li>• <b>All statutory requirements are in place and checked. Regular Safety Checks, Business Continuity Plan in place,</b> Building Services - PAT testing - annual Fire Risk Assessment and Plan reviewed annually Weekly fire alarm checks Yearly fire evacuation drills, risk assessments are carried out, up to date and shared. Annual check of fire fighting equipment Monthly safety checks including emergency lighting etc Mandatory manager H &amp; S training <i>Helen Budge</i></li> </ul>	Approved		
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**Review Comments** Reviewed  
05/11/2023

Details	Risk type	Responsible Officer	Risk Ref	Last Review date	Next Review Date
Children's Services operates 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.	Breach of Legislation - Data Protection, Human Rights, Employment Practice, Health and Safety etc	Helen Budge	EC0018	05/11/2023	05/07/2024

Triggers	Consequences	Control Measures	Control Status	Current Risk Rating	Previous Current Rating
Breach of standards/ procedures/ risk assessment controls, investigation following incident, inspection Concern has been raised regarding Care Inspectorate notifications and the efficacy of current approaches	Statutory objectives not met, Care Inspectorate/Health and Safety, poor report, censure, HSE improvement/prohibition notice or prosecution	<ul style="list-style-type: none"> <li>• <b>Staff training and awareness raising</b> Training and awareness raising for key staff to ensure compliance with relevant statutory requirements. FOISA training being provided for staff. <i>Helen Budge</i></li> </ul>	Implemented	Low 3 Significant Rare	

**Review Comments** Reviewed  
05/11/2023

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1.00	1.00	1.00		
1.00	1.00	1.00	1.00	0.00
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<b>Meeting(s):</b>	Education & Families Committee Policy & Resources Committee Shetland Islands Council	04 March 2024 20 March 2024 27 March 2024
<b>Report Title:</b>	2024/25 Budget and Charging Proposals – Education & Families Committee	
<b>Reference Number:</b>	F-05-24-F	
<b>Author / Job Title:</b>	Paul Fraser, Executive Manager - Finance	

### 1.0 Decisions / Action required:

That the Education & Families Committee: **RECOMMENDS that the** Policy and Resources Committee and the Council **APPROVE:**

- 1.1 the budget for 2024/25 included in this report and set out in detail in the Budget Proposals by Activity (Appendix 2) and Schedule of Charges (Appendix 3) to be included in the overall Shetland Islands Council Budget Book.

### 2.0 High Level Summary:

- 2.1 The purpose of this report is to enable the Education & Families Committee to consider the controllable budget for the services within the Committee's remit.
- 2.2 The proposed 2024/25 budgets for the services which report to this Committee totals £59.809m, which contains proposed savings of £1.841m to be achieved from the following:
  - Move to maximum class sizes in all primary settings.
  - Review the maintenance requirements and sustainability of our play areas and multi-courts across Shetland with less money.
  - Continue to review Residential Services accommodation.
  - Review the secondary curriculum and staffing.
  - Review the devolved school management.
  - Review catering and cleaning services.
  - Review the learning estate across Shetland.
  - Careful management of staffing and operational budgets.
- 2.3 Appendix 1 of this report shows the proposed budgets for 2024/25 reconciled by Committee. Appendix 2 shows the 2024/25 budgets 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 The Council is legally required to make arrangements for the proper administration of its financial affairs which includes the setting of balanced budgets and having due regard for its ongoing financial sustainability. The principle of financial sustainability is enshrined in 'Our Ambition 2021-26':

*“We will develop a Medium-Term Financial Plan to help us become more financially sustainable and resilient, safeguarding public funds while achieving value for money. This will ensure we are well placed to respond to the significant funding uncertainties and pressures we face and to target our money to where it can make the most difference. We will continue with disciplined financial monitoring, working towards a smaller base budget from 2022 onwards”*

- 3.2 The Medium-Term Financial Outlook 2023-2028 sets out the guiding principles under which the Council will develop its budgets. Annual revenue budgets summarise how the Council plans to deploy its resources at service level to facilitate day-to-day service delivery, but also the delivery of priorities set out in ‘Our Ambition 2021-26’. Achieving the priorities set out in ‘Our Ambition 2021-26’ will be key to achieving long-term sustainability for Shetland.

#### 4.0 Key Issues:

- 4.1 The budget has been prepared taking account of the following:
- no pay award included in service budgets, with a lump sum for an equivalent 3% pay award being held centrally in the corporate contingency budget for allocation during 2024/25 once a pay settlement is reached;
  - vacant posts have been removed from service budgets with provision held in the contingency as required;
  - income charges increased by 4.9% unless otherwise justified; and
  - government funding and additional burdens.

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

Budget Position	Children’s Services £000	Development Services £000
2023/24 Original Budget	56,050	524
Pay Award allocation from Contingency	3,412	29
Change to Ring-Fenced Funding	(46)	
Budget Transfers between Departments	(25)	
2023/24 Revised Budget	59,391	553
Growth, Inflation and Income Reduction	3,181	6
Savings and New Income Generation	(3,181)	(141)
<b>2024/25 Proposed Budget</b>	<b>59,391</b>	<b>418</b>

#### 4.2 Growth and/or Income Reduction

List of Growth and/or Income Reduction Items (over £50k)	Children’s Services £000	Development Services £000	Recurring Growth £000	One-off Growth £000
Vacancy factor and Savings Reviews not included in 2024/25	908		97	811
Increased ASN staffing costs and 10.4 FTE to meet support needs	571		571	



Charge related to AHS PFI annual increase in line with RPI	356		322	34
3% increase in Teacher Pension Scheme contributions	353		353	
CSW 2.4 FTE and cost increase from posts previously covered by external funding.	340		340	
Catering meal supplies, inflationary increase and higher take-up	137		137	
CSW self-directed support payments based on current demand	100		100	
Increased grant to ELC external providers due to increased registration numbers	95		95	
2.1 FTE increase in Cleaning from posts and costs not included in 2023/24 budget in error	94		94	
Continue enhanced FSM & clothing grant offer (CS-08-24)	137		137	
Various other items under £50k	90	6	96	
<b>Total Growth and/or Income Reduction</b>	<b>3,181</b>	<b>6</b>	<b>2,342</b>	<b>845</b>

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

List of Savings and/or New Income Generation (over £50k)	Children's Services £000	Development Services £000	Recurring Savings £000	One-off Savings £000
Additional saving proposals as detailed in report section 2.2	(1,258)			(1,258)
18.7 FTE vacant posts transferred to contingency	(868)	(79)		(947)
Teacher reduction based on class requirements (FTE Primary 7.9, Secondary 2)	(552)		(552)	
ELC reduced 6 FTE based on service need	(254)		(254)	
Reduced budget for delivering PE lessons in line with 2023/24 expenditure	(111)		(111)	
Counselling in schools change in delivery from external to in-house	(85)		(85)	
1 FTE staff costs to be met by UK Shared Prosperity grant funding		(54)		(54)
Various other items under £50k	(53)	(8)	(61)	
<b>Total Savings and/or New Income Generation</b>	<b>(3,181)</b>	<b>(141)</b>	<b>(1,063)</b>	<b>(2,259)</b>

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 2024/25 budget by activity. For comparison purposes the 2023/24 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 are attached as Appendix 3 and will be included in the overall Shetland Islands Council Budget Book. Managers within Children's Services have taken into account factors which impact on the charges for their services and increased many of the charges above 4.9%. The highest increases being in Halls of Residence Board and Accommodation Charges, with a night in the Parents flat rising by 180.4% to £60, and hire of plant and labour for grounds maintenance works on external pitches increased by 28.6%, to better reflect the cost to the Council of delivering these services.
<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>	Where proposals for service change require it, an equalities impact assessment and relevant consultation are required to be undertaken prior to implementation.
<b>6.2 Human Resources and Organisational Development:</b>	<p>All budget proposals with staffing implications will be actioned in line with relevant Council policies and with HR advice.</p> <p>The detailed budget proposals presented to this Committee include proposals to decrease the Council's headcount by 0.5 Full Time Equivalent (FTE) posts compared to 2023/24.</p> <p>The approval of the overall Budget Book will establish budgetary provision for additional posts, on a fixed term or permanent basis, and therefore gives authority to proceed with recruitment and appointment to roles that have been expressly identified as essential during this budgeting cycle.</p> <p>Should services identify any further staffing requirements during the course of the year, approval will be required from the relevant committee and Policy and Resources prior to the commencement of any recruitment activity.</p>
<b>6.3 Equality, Diversity and Human Rights:</b>	Where proposals for service change require it, an equalities impact assessment and relevant

	consultation are required to be undertaken prior to implementation.
<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 who is responsible for the presentation of budget proposals as part of appropriate financial management arrangements.
<b>6.5 Finance:</b>	<p>The proposed budget including proposed savings for 2024/25 for the services within the remit of this Committee amount to £59.809m, which is a decrease of £0.135m compared to the 2023/24 revised budget. Of this decrease, (£1.063m) relates recurring savings and (£2.259m) is one off savings. This is offset by £2.342m in recurring growth and £0.845m of one off growth as set out in Appendix 2. The proposal forms part of the overall Council budget of £166m.</p> <p>In order to achieve financial balance in 2024/25, the overall Council budget of £166m will require additional reserves support of £46m of which £23m is considered unsustainable.</p> <p>35.4% or £8.1m of the £23m additional reserves support required can be attributed to the proposed budget for services that fall within the remit of this Committee.</p> <p>Savings from unrecruited posts and routine staff turnover will be held in contingency and therefore will not be within the service to meet savings targets.</p> <p>The Director of Children's Services has attributed no value to the individual saving proposals listed in 2.2. Based on the total budget in these areas, the amount of savings already achieved in 2023/24, the time it takes to implement service redesign and the change to the treatment of staffing vacancies now held in contingency; the Executive Manager Finance is concerned these will not be able to generate the £1.8m in 2024/25. The £1.8m is equivalent to a 3% savings line on all Children's Services budgets. This may result in an additional unsustainable draw on reserves in 2024/25.</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>• rising inflationary pressures;</li> <li>• unfunded pay awards;</li> <li>• proposed savings not being achieved;</li> </ul> <p>These risks are mitigated by using a realistic approach and the most up-to-date information when setting the budget.</p> <p>The inclusion in the overall Council budget of a corporate cost pressure and contingency budget to support unexpected additional costs and the availability of usable reserves ensure that the Council is prepared for other significant unforeseen events.</p>	
<b>6.10 Policy and Delegated Authority:</b>	The Education & 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:**

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**Appendices:**

Appendix 1 - 2024/25 Reconciliation of Directorates' Proposed Budgets to Committees  
Appendix 2 - 2024/25 Budget Proposals by Activity – Education & Families Committee  
Appendix 3 - 2024/25 Schedule of Charges – Education & Families Committee



**2024/25 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>Total £000</b>
<b>Executive &amp; Corporate Services</b>				14,839	<b>14,839</b>
<b>Children's Services</b>		59,391			<b>59,391</b>
<b>Health &amp; Social Care</b>				32,642	<b>32,642</b>
<b>Integration Joint Board</b>				(1,263)	<b>(1,263)</b>
<b>Development Services</b>	8,978	418	9,112		<b>18,508</b>
<b>Infrastructure Services</b>			41,775		<b>41,775</b>
<b>TOTAL</b>	<b>8,978</b>	<b>59,809</b>	<b>50,887</b>	<b>46,218</b>	<b>165,892</b>





## 2024/25 Budget Proposals by Activity

Service	Activity	How this Service helps us to achieve Our Ambitions	2023/24 Revised Budget FTEs	2024/25 Proposed Budget FTEs	Change (Increase)/ Decrease FTEs	2023/24 Revised Budget £	2024/25 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Children's Services Directorate	Directorate	By supporting the Council to be a fabulous place to work, through exceptional employee experience, talented managers and leaders, and a culture underpinned by our values, kindness, fairness and equality.	2.0	2.0	0.0	194,405	199,545	(5,140)	No Change
Children's Services Directorate	Clothing Grants, FSM in Holidays and Sanitary Products	We will ensure children who are eligible for free school meals and other benefits receive them, helping to make a positive contribution to the wellbeing of those children.	0.0	0.0	0.0	158,179	226,636	(68,457)	Enhanced FSM and increased up-take; increased clothing grants; paper to request funding from Crown Estate CS-08-24
Children's Services Directorate	Administration	We will maintain a clear focus on delivering excellent services to the public.	8.8	9.3	(0.4)	404,883	402,938	1,945	No Change
Children's Services Directorate	Changing Children's Services Fund	We will support the mental health and emotional wellbeing of those in our community to provide better outcomes for individuals and less reliance on services.	0.0	0.0	0.0	57,694	0	57,694	No Change
Children's Services Directorate	Bursaries	We will ensure children who are eligible for bursaries for further education receive them, helping to make a positive contribution to the wellbeing of those children.	0.0	0.0	0.0	130,000	100,000	30,000	No Change
Children's Services Directorate	Pensions	N/A: Statutory provision.	0.0	0.0	0.0	959,728	939,861	19,867	No Change
Children's Services Directorate	New Anderson High School - Annual Service payment	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	0.0	0.0	0.0	559,086	915,079	(355,993)	No Change
Children's Social Work	Children & Families Social Work	We will drive forward the work of The Promise in line with the national implementation plan.	27.2	26.3	0.9	1,666,535	1,593,086	73,449	No Change
Children's Social Work	Family Support	We will drive forward the work of The Promise in line with the national implementation plan.	29.8	30.4	(0.6)	1,565,596	1,787,571	(221,975)	No Change
Children's Social Work	Residential Childcare	We aim to reduce the number of children that are accommodated in residential accommodation outwith Shetland, as part of our overall improved performance for looked after children.	37.3	37.1	0.2	2,294,379	2,360,056	(65,677)	No Change
Children's Social Work	Family Placement	We will continue to support people to be independent and able to live at home in the community.	6.7	6.5	0.2	1,137,372	1,121,323	16,049	No Change
Children's Social Work	Off Island/Commissioned Services	We aim to reduce the number of children that are accommodated in residential accommodation outwith Shetland, as part of our overall improved performance for looked after children.	0.0	0.0	0.0	634,200	734,200	(100,000)	No Change
Quality Improvement/ Schools	Early Learning and Childcare	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities to maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	121.8	110.6	11.1	5,645,698	5,337,284	308,414	No Change

Service	Activity	How this Service helps us to achieve Our Ambitions	2023/24 Revised Budget FTEs	2024/25 Proposed Budget FTEs	Change (Increase)/ Decrease FTEs	2023/24 Revised Budget £	2024/25 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Quality Improvement/ Schools	Primary Education	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	182.4	171.4	11.0	12,988,998	12,555,161	433,838	No Change
Quality Improvement/ Schools	Secondary Education	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	179.4	177.4	1.9	13,694,860	13,682,268	12,592	No Change
Quality Improvement/ Schools	Additional Support Needs and Educational Psychology Service	We will deliver services to children and young people with additional support needs.	155.1	162.9	(7.9)	8,168,125	8,455,220	(287,095)	Staffing levels based on increased pupil roll requiring additional support needs.
Quality Improvement/ Schools	Youth Work, Bridges and Employability	We will continue to provide opportunities for young people to access employment resulting in sustained high participation rates in Modern Apprenticeships, Foundation Apprenticeships and Employability Programmes. We will champion prevention and early intervention, taking the leadership for health improvement by tackling the social determinants of health: supporting local sustainable development, building the economy and developing jobs, tackling inequalities, developing the knowledge and skills of local people, ensuring affordable and appropriate housing, accessing leisure opportunities and helping people to feel safe and well.	28.3	28.7	(0.4)	1,015,206	852,696	162,510	No Change
Quality Improvement/ Schools	Instrumental Instruction	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	9.5	9.3	0.2	634,228	607,382	26,846	No Change
Quality Improvement/ Schools	Schools/Quality Improvement Central Service	We will work to achieve an empowered school system, with participation at all levels including parents, pupils and teachers.	19.3	18.7	0.6	1,543,509	1,486,037	57,472	No Change
Quality Improvement/ Schools	Anderson High Halls of Residence	We will sustain the quality of teaching and learning in our schools to ensure all learners experience opportunities that maximise attainment and achievement of positive destinations with a particular focus on closing the attainment gap.	16.5	16.1	0.4	812,489	814,249	(1,760)	No Change
Quality Improvement/ Schools	Catering	We will support children and young people to help them thrive and reach their full potential. We will ensure children who are eligible for free school meals and other benefits receive them, helping to make a positive contribution to the wellbeing of those children. We will progress the Fair Food Project with an aim of making Shetland an equitable food community.	56.2	55.2	1.0	2,312,291	2,485,612	(173,321)	No Change
Quality Improvement/ Schools	Cleaning	We will support children and young people to help them thrive and reach their full potential.	52.7	54.4	(1.7)	1,892,698	1,991,255	(98,557)	No Change
Library	Public Library Services	By developing the knowledge and skills of local people of all ages. Tackling inequalities e.g. through digital inclusion. Promoting early intervention through early literacy. Supporting mental health and wellbeing. Helping people access leisure and culture opportunities.	16.1	15.3	0.7	818,217	797,296	20,921	No Change
Library	School Library Service	By contributing to skills, learning and emotional wellbeing. Supporting children and young people to thrive and reach their full potential.	6.3	6.0	0.3	263,560	255,012	8,548	No Change

Service	Activity	How this Service helps us to achieve Our Ambitions	2023/24 Revised Budget FTEs	2024/25 Proposed Budget FTEs	Change (Increase)/ Decrease FTEs	2023/24 Revised Budget £	2024/25 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Sport & Leisure	Islesburgh Cafe	By providing a range of facilities and services that support children and young people to thrive and reach their full potential. By supporting the mental health and emotional wellbeing of those in our community who come together and meet in Islesburgh. By supporting the development of small-scale events and festivals that happen in Islesburgh.	7.0	7.0	(0.0)	57,925	59,113	(1,188)	No Change
Sport & Leisure	Islesburgh Community Centre	By providing a range of facilities and services that support children and young people to thrive and reach their full potential. By supporting the mental health and emotional wellbeing of those in our community who come together and meet in Islesburgh. By supporting the development of small-scale events and festivals that happen in Islesburgh.	14.2	13.8	0.4	671,093	660,244	10,849	No Change
Sport & Leisure	Islesburgh House Hostel	By helping to strengthen Shetland's economy and social infrastructures by providing low cost accommodation for tourist and groups to visit Shetland.	0.6	0.6	0.0	(49,288)	(56,028)	6,740	No Change
Sport & Leisure	Parks, Play Areas, Grass Cutting & Multicourts	By providing a range of community facilities that support children and young people to thrive and reach their full potential. By promoting a prevention and early intervention course of action to encourage individuals and families to improve both their physical and mental health.	7.1	7.1	(0.0)	361,956	346,685	15,272	No Change
Sport & Leisure	Sport, Physical Activity & Outdoor Education	By providing a range of services and activities that support children and young people to thrive and reach their full potential. By promoting a prevention and early intervention course of action to encourage individuals and families to improve both their physical and mental health. By connecting people with the natural world, for their health and wellbeing as we work to improve, manage and promote accessible open space to deliver health, social and economic benefits to our community.	9.4	9.5	(0.2)	375,587	367,187	8,400	No Change
Sport & Leisure	School & Community Games Halls	By providing a range of community facilities that support children and young people to thrive and reach their full potential. By promoting a prevention and early intervention course of action to encourage individuals and families to improve both their physical and mental health.	2.1	2.0	0.1	37,423	36,121	1,301	No Change
Sport & Leisure	Service Management	By supporting the Council's to be a fabulous place to work, through exceptional employee experience, talented managers and leaders, and a culture underpinned by our values, kindness, fairness and equality	1.9	1.9	0.0	121,144	120,008	1,136	No Change
Childrens Services	Vacancy Factor					(810,595)	0	(810,595)	Not included in 2024/25
Childrens Services	Savings Reviews					(342,500)	0	(342,500)	£246k from saving reviews moved into relevant activity lines.
Childrens Services	1% Savings	Initiative to reduce budget growth				(583,569)	(1,841,387)	1,257,818	Included to balance to 2023/24 revised budget

Service	Activity	How this Service helps us to achieve Our Ambitions	2023/24 Revised Budget FTEs	2024/25 Proposed Budget FTEs	Change (Increase)/ Decrease FTEs	2023/24 Revised Budget £	2024/25 Proposed Budget £	Change (Increase)/ Decrease £	Proposed Changes to Service Level
Community Planning & Development	Community Development	We will harness community strengths, collaboration and assets, particularly to tackle inequalities and enable more improvements in wellbeing to be delivered by the community. We will champion prevention and early intervention, and improve people's ability to access opportunities through learning, skills and training.	10.9	9.4	1.5	558,496	417,759	140,737	No Change
Community Planning & Development	1% Savings	23/24 initiative to reduce budget growth	0.0	0.0	0.0	(5,000)	0	(5,000)	Not included in 2024/25
<b>TOTAL - EDUCATION &amp; FAMILIES COMMITTEE</b>			<b>1008.4</b>	<b>989.2</b>	<b>19.3</b>	<b>59,944,607</b>	<b>59,809,467</b>	<b>135,140</b>	

## 2024/25 Schedule of Charges

All charges are exclusive of VAT where applicable.

Directorate	Service	Director or Executive Manager	Activity	Charge	Unit	2023/24 Charge £	2024/25 Charge £	Variance %
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	School Meals from start of academic year (Aug 24)	Secondary pupils, single course	per meal	2.30	2.50	9
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Secondary pupils, two courses	per meal	2.75	3.00	9
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Secondary pupils, cash cafeteria	per meal	Set by school	Set by school	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Visitors and staff, cash cafeteria	per meal	Set by school	Set by school	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Visitors and staff	per meal	6.25	6.55	4.8
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Primary pupils	per meal	2.30	2.50	9
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Nursery pupils - private nursery meals	per meal	1.95	2.20	12.8
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	School Milk from start of academic year (Aug 24)	Pupil	per week	1.05	1.25	19
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Early Years	Early years nursery charge outwith funded place	Charge per hour outside funded place	4.88	5.10	5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	School Lettings	Classroom	per hour	24.65	26.00	5.5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Large meeting (e.g. school hall/gym hall)	per hour	39.50	41.50	5.1
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Dramatic performance	per hour	75.00	79.00	5.3
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		School hall	per function	300.00	315.00	5.0
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		School hall plus large school kitchen	per function	367.50	386.00	5.0
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		School hall plus small school kitchen	per function	320.00	350.00	9.4
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Up Helly Aa (including kitchen)	per function	615.00	650.00	5.7
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Tea/coffee facilities (e.g. for meetings) - large school kitchen		110.25	116.00	5.2
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Tea/coffee facilities (e.g. for meetings) - small school kitchen		61.00	65.00	6.6
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - multicourt area	per hour	8.05	9.00	11.8
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Charge for lockers	per annum	0.00	0.00	0
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Lockers	Replacement key for lockers	per annum	3.00	3.25	8
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Sporting Activities Only	All schools - whole games hall over 18s (e.g. football, netball, volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - whole games hall under 18s (e.g. football, netball, volleyball)		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		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 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		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 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - 1 badminton court gym hall over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - 1 badminton court gym hall under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - multipurpose sports area over 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		All schools - multipurpose sports area under 18s		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Equipment - trampoline		22.60	24.00	6.2
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Equipment - 2 trampolines (on 1 badminton court)		33.10	35.00	5.7

Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Use of car parks (e.g. car boot sales)		26.80	30.00	11.9
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Sporting activities - block booking		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Projector	per hour	12.90	14.00	8.5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Charge for room or area not returned to original state		52.50	60.00	14.3
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Charge for cleaning after function		92.00	100.00	8.7
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Hall of Residence Board & Accommodation Charges	Placing request pupils - full board	per week	262.15	350.00	33.5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Placing request pupils - full board	per day	61.50	75.00	22.0
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Adults (holiday periods only) - bed and breakfast	per day	51.35	to be determined by report at committee	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Parents flat	per night	21.40	60.00	180.4
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Hire of conference room	half day	62.05	70.00	12.8
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Hire of conference room	full day	91.00	100.00	9.9
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Tea, coffee and biscuits	per head	3.55	4.00	12.7
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement						
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Out of School Clubs	Out of School Club (snack provided, trips additional)	per hour	4.88	5.10	5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Out of School Club (snack provided, trips additional)	per session	10.50	11.00	5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Out of School Holiday Programme (snack provided, trips additional)	full day	34.00	35.70	5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Out of School Holiday Programme (snack provided, trips additional)	half day	17.00	17.85	5
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Office Cleaning	Cleaning non-SIC offices		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	International Education	Grant		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	GCTS Registration Fee	GCTS registration fee		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Supply cover		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement		Reimbursement of salary costs		variable	variable	n/a
Children's Services	QI Schools	Executive Manager - Schools/ Executive Manager - Quality Improvement	Youth Work	Wellbeing youth work		variable	variable	n/a
Children's Services	Shetland Library	Executive Manager - Shetland Library	Sale of publications	Sale of books		variable	variable	n/a
Children's Services	Shetland Library	Executive Manager - Shetland Library		Less 33.3% trade discount		variable	variable	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Parks General - Jubilee Flower Park	Tennis - hire of court - concession rate	per hour	3.11	3.25	4.5
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Tennis - hire of court - standard rate	per hour	6.21	6.50	4.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of up to 4 tennis racquets and 3 balls - concession rate	per hour	1.49	1.55	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of up to 4 tennis racquets and 3 balls - standard rate	per hour	2.97	3.10	4.4
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Putting - 18 Holes - concession rate	per hour	1.00	1.05	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Putting - 18 Holes - standard rate	per hour	2.00	2.10	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of rink - concession rate	per hour	3.15	3.30	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of rink - standard rate	per hour	6.30	6.60	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of up to 4 sets of bowls - concession rate	per hour	1.27	1.35	6.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of up to 4 sets of bowls - standard rate	per hour	2.54	2.65	4.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of shoes - concession rate	per person per hour	1.29	1.35	4.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bowling - hire of shoes - standard rate	per person per hour	2.54	2.65	4.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - concession rate	per person	18.00	18.90	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Seasonal hire of green to bowling club (excluding use of bowls and shoes) - standard rate	per person	36.00	37.75	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of kitchen and viewing area	per hour	7.65	8.00	4.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - hire for sporting use - single booking - concession rate	per hour	12.70	13.34	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - hire for sporting use - single booking - standard rate	per hour	25.40	26.67	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - hire for general use - concession rate	per hour	12.70	13.34	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - hire for general use - standard rate	per hour	25.40	26.67	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - block booking (10 or more) - concession rate	per hour	12.70	13.34	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Games Hall - block booking (10 or more) - standard rate	per hour	25.40	26.67	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of kitchen facilities - standard rate	per hour	7.65	8.50	11.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire with changing rooms - block booking (10 or more) - concession rate	per hour	21.00	22.00	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire with changing rooms - block booking (10 or more) - standard rate	per hour	35.00	37.00	5.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire with changing rooms - single booking - concession rate	per hour	21.00	22.00	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire with changing rooms - single booking - standard rate	per hour	35.00	37.00	5.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire only - block booking (10 or more) - concession rate	per hour	13.12	14.50	10.5
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire only - block booking (10 or more) - standard rate	per hour	27.12	29.00	6.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire only - single booking - concession rate	per hour	13.12	14.50	10.5
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Pitch hire only - single booking - standard rate	per hour	27.12	29.00	6.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Parks General - Pitches	Hire of archery field - block booking (10 or more) - (1/4 pitch) - concession rate	per hour	7.20	7.55	4.9

Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of archery field - block booking (10 or more) - (1/4 pitch) - standard rate	per hour	14.40	15.10	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of archery field - single booking (1/4 pitch) - concession rate	per hour	7.20	7.55	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of archery field - single booking (1/4 pitch) - standard rate	per hour	14.40	15.10	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of cricket wicket - block booking (10 or more) - concession rate	per hour	7.20	7.55	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of cricket wicket - block booking (10 or more) - standard rate	per hour	14.40	15.10	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of cricket wicket - single booking - concession rate	per hour	7.20	7.55	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of cricket wicket - single booking - standard rate	per hour	14.40	15.10	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hire of plant and labour for grounds maintenance works on external pitches	per hour	35.00	45.00	28.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Parks General - Pitch Changing Rooms	Changing room only - per changing room - standard rate	per hour	3.94	4.15	5.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Equipment hire - block booking (10 or more) - per extra sets of goals - concession rate	per session	2.95	3.50	18.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Parks General - Pitch Equipment Hire	Equipment hire - block booking (10 or more) - per extra sets of goals - standard rate	per session	5.90	7.00	18.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Equipment hire - single booking - per extra sets of goals - concession rate	per session	2.95	3.50	18.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Equipment hire - single booking - per extra sets of goals - standard rate	per session	5.90	7.00	18.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Sandwick JHS Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Scalloway JHS Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Brae Secondary School Games Hall	Hire of games hall and courts		Proposed prices are the same as Shetland Recreational Trust facilities for 2023/24	Proposed prices are the same as Shetland Recreational Trust facilities for 2024/25	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		General outdoor activities where there is an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per adult per half day	45.00	48.00	6.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		General outdoor activities where there is an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per adult per full day	63.00	67.00	6.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Outdoor Education and Activities	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 adult per half day	45.00	48.00	6.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		General outdoor activities where there is not an element of educational training or instruction e.g. coasteering, canoeing or climbing (minimum group size of 6 people)	per adult per full day	63.00	67.00	6.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - meetings and activities	per session	20.60	21.60	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - meetings and activities - extra hours after 11pm	per hour	22.70	23.80	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - social functions	per session	50.00	52.45	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - social functions - extra hours after 11pm	per hour	22.70	23.80	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities	per session	50.00	52.45	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 meetings and activities - extra hours after 11pm	per hour	22.70	23.80	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions	per session	105.00	110.15	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - room 16 social functions - extra hours after 11pm	per hour	43.20	45.30	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours)	per session	12.30	12.90	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Voluntary Organisations, Health & Fitness Group charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	11.70	12.30	5.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Room Hire Charges for Islesburgh Complex	Standard charge - meetings and activities	per session	51.50	54.00	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - meetings and activities - extra hours after 11pm	per hour	22.00	23.00	4.5
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - social functions	per session	103.00	108.00	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - social functions - extra hours after 11pm	per hour	51.50	54.00	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - room 16 meetings and activities	per session	84.00	88.10	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - room 16 meetings and activities - extra hours after 11pm	per hour	56.50	59.30	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - room 16 social functions	per session	178.00	186.70	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - room 16 social functions - extra hours after 11pm	per hour	65.00	68.20	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - radio room and room 13 (2 hours)	per session	27.50	28.85	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - radio room and room 13 (2 hours) - extra hours after 11pm	per session	22.00	23.10	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - children's parties	per session	40.00	41.95	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Standard charge - room 16 children's parties - bouncy castle	per session	56.50	59.30	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Service charge for setting up broadband in meeting rooms	per day	12.10	12.70	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Catering - Islesburgh	Islesburgh Pensioners Lunch Club - same charge as meals on wheels	per meal	Same charge as meals on wheels	Same charge as meals on wheels	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Crockery hire - full set	per 20 full sets	12.10	12.70	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Cup & saucer hire	per 20 sets	6.55	6.85	4.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Soft play equipment	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Badge making kit (materials extra)	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh Equipment Bank Hire - Play Equipment	Badge blanks per bag of 25	per bag of 25	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bouncy castle	per item per day	22.60	23.70	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Parachutes - 20', 10'	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh Equipment Bank Hire - Circus Equipment	Stilts (per set)	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Unicycle	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Portable staging (per section)	per item per day	2.75	2.90	5.5

Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh Equipment Bank Hire - Events Equipment	Portable lighting	per item per day	16.70	17.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		UV lighting	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Bunting (per bag, approx. 100 metres)	per bag of 25	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Flags (per flag)	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Loud hailer	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Stopwatch	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Hi-vis vest	per item per day	1.17	1.25	6.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Stacking chair	per item per day	0.57	0.60	5.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Coat rail	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Portable table (Go-Pak 4ft or 6ft)	per item per day	5.20	5.45	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh Equipment Bank Hire - Audio Visual Equipment	Projector screen	per item per day	3.26	3.40	4.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Tripod (heavy duty)	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Data projector	per item per day	15.80	16.55	4.7
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		35mm slide projector	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Addabox (small, external PA)	per item per day	11.10	11.65	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Coomber	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Fender PA	per item per day	22.60	23.70	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Microphone stand	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Microphones	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Overhead projector	per item per day	5.25	5.50	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh - Office Services	Lectern	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Flipchart easel	per item per day	2.26	2.35	4.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Display stand (per unit)	per item per day	3.26	3.40	4.3
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Party rocker / boom box / PA	per item per day	14.80	15.55	5.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Flip charts - per pad	per pad	8.15	8.55	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Flip charts - per sheet	per sheet	0.34	0.35	2.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Gaffa tape	per roll	7.25	7.60	4.8
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Video copying - video to DVD or DVD to DVD	per DVD	10.80	11.35	5.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Badge printing - minimum of 25	per badge	0.25	0.25	0.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Laminate covers - credit card sized	per cover	0.33	0.35	6.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Islesburgh House Hostel operates from mid January to end of November each year and is affiliated to the Scottish Youth Hostel Association ANNUAL CLOSURE: The Hostel is not available for bookings other than large group bookings, from the end of November until the middle of January each year.	Laminate covers - A4 (150 microns)	per cover	0.93	1.00	7.5
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Laminate covers - A3 (150 Microns)	per cover	1.36	1.45	6.6
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive Use - 2 bed room - Shared toilets and showers	per night	42.00	44.05	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 4 bed room - Shared toilets and showers	per night	58.00	60.85	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 4 bed room - Ensuite	per night	65.00	68.20	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 6 bed room - Enuite	per night	92.00	96.50	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 8 bed room - Shared toilets and showers	per night	123.00	129.00	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 12 bed room - Shared toilets and showers	per night	173.35	182.00	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - 12 bed room - Enuite	per night	195.00	204.75	5.0
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Exclusive use - whole hostel - Peak	per night	950.00	996.50	4.9
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Bursaries	Towel hire	per hire	2.21	2.30	4.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Washing powder	per sachet	0.63	0.65	3.2
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Postcards	per postcard	0.42	0.45	7.1
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		The Islesburgh House Hostel operates from mid January to end of November each year and is affiliated to the Scottish Youth Hostel Association ANNUAL CLOSURE: The Hostel is not available for bookings other than large group bookings, from the end of November until the middle of January each year.				
Children's Services	Director of Children's Services	Finance Officer		Repayment of bursary		variable	variable	n/a
Children's Services	ALL	ALL		Reimburse travel, subsistence, supply cover etc.		variable	variable	n/a
Children's Services	Children's Social Work	Executive Manager - Children's Social Work		Interagency adoption fee		variable	variable	n/a
Children's Services	Children's Social Work	Executive Manager - Children's Social Work		Provision of Adult/Child Protection Services		variable	variable	n/a
Children's Services	Children's Social Work	Executive Manager - Children's Social Work		Provision of admin for MARAC		variable	variable	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure		Recharge costs		variable	variable	n/a
Children's Services	Sport and Leisure	Executive Manager - Sport & Leisure	Training	Recharge costs		variable	variable	n/a
Children's Services Development	Community Planning and Development	Executive Manager - Community Planning & Development		Adult Learning Evening Classes - all classes - no qualifying benefit	per hour	4.64	4.87	5.0
				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.				
				Adult Learning Evening Classes - all classes - persons aged under 18 or over 60 years, or in receipt of benefits as listed below:	per hour	2.32	2.43	4.7
				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 additional charge may be applied for equipment / materials.				
ALL SERVICES	ALL	ALL		Service level agreements		variable	variable	n/a
ALL SERVICES	ALL	ALL		Reimburse travel costs		variable	variable	n/a
ALL SERVICES	ALL	ALL		Breakfast	per meal	2.85	2.99	4.9
ALL SERVICES	ALL	ALL		Lunch/dinner	per meal	5.17	5.42	4.9
			SLA's					
			Reimbursement					
			Visitor and Staff Meals (Staff in certain supported					



ALL SERVICES	ALL	ALL	accommodation settings receive	Tea/coffee	per meal	0.86	0.90	4.9
ALL SERVICES	ALL	ALL	a 50% reduction in cost)	Light meal/snack	per meal	2.32	2.43	4.9
ALL SERVICES	ALL	ALL		Black and white, A4	one side	0.18	0.15	-16.7
ALL SERVICES	ALL	ALL		Black and white, A4	two sides	0.36	0.25	-30.6
ALL SERVICES	ALL	ALL		Colour, A4	per side	0.36	0.45	25.0
ALL SERVICES	ALL	ALL		Black and white, A3	per side	0.36	0.30	-16.7
ALL SERVICES	ALL	ALL		Colour, A3	per side	0.73	0.90	23.3
ALL SERVICES	ALL	ALL		Black and white, A2 (only available at certain locations)	per side	0.73	0.80	9.6
ALL SERVICES	ALL	ALL	General Photocopying	Colour, A2 (only available at certain locations)	per side	1.44	1.50	4.2
ALL SERVICES	ALL	ALL		Black and white, A1 (only available at certain locations)	per side	1.44	1.50	4.2
ALL SERVICES	ALL	ALL		Colour, A1 (only available at certain locations)	per side	2.80	3.00	7.1
ALL SERVICES	ALL	ALL		Black and white, A0 (only available at certain locations)	per side	2.80	3.00	7.1
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<b>Meeting(s):</b>	<b>Education and Families Committee Policy and Resources Committee Shetland Islands Council</b>	<b>04 March 2024 20 March 2024 27 March 2024</b>
<b>Report Title:</b>	<b>Free School Meals and School Clothing Grant Criteria</b>	
<b>Reference Number:</b>	<b>CS-08-24-F</b>	
<b>Author / Job Title:</b>	<b>Brenda Leask, Acting Executive Manager Schools</b>	

### 1.0 Decisions / Action required:

- 1.1 That the Education and Families Committee RECOMMENDS that Policy and Resources Committee RECOMMENDS that Shetland Islands Council APPROVES:
- 1.1.1 the alignment of Free School Meals and School Clothing Grants criteria;
  - 1.1.2 the current School Clothing Grants payment rates;
  - 1.1.3 funding to enable the Scottish Government's Free School Meal Holiday Support to be extended to pupils in receipt of locally extended Free School Meals and pupils eligible for Free School Meals who are attending Early Learning and Childcare settings, including eligible two year olds;
  - 1.1.4 aligning Free School Milk Clothing Grants criteria;
  - 1.1.5 continuing free breakfast provision in all Secondary Schools;
  - 1.1.6 funding these additional costs from the Crown Estate grant for 2024/2025 with funding source considered annually at budget setting; and
  - 1.1.7 that the above arrangements will commence on 01 April 2024 and continue until a review is requested.

### 2.0 High Level Summary:

- 2.1 Shetland Islands Council (the Council) on 22 February 2023 (Min Ref 05/23) agreed to:
- Align the criteria for Free School Meals and School Clothing Grants;
  - Increase the School Clothing Grants payments by 50%;
  - Draw funding from the Council's Cost of Living Fund to cover these additional costs in 2023/2024 and
  - That there should be annual reviews.

- 2.2 The Council on 22 June 2022 (Min Ref 51/22) approved funding to enable the Scottish Government's Free School Meal Holiday support to be extended to pupils in receipt of a School Clothing Grant and pupils eligible for Free School Meals who are attending Early Learning and Childcare settings, including eligible two year olds. This funding was agreed until December 2023 using Scottish Government Local Authority COVID Economic Recovery (LACER) funding.
- 2.3 The Council used £19,000 from the Scottish Government Islands Cost Crisis Emergency Fund to provide free breakfast to all Secondary pupils between October 2023 and March 2024 and between January and March 2023 from the 2022/2023 fund (Min Ref 64/23).
- 2.4 This report presents the annual review requested by Members in February 2023. As a result of this review, the report seeks approval to:
- 2.4.1 Continue with the current locally extended Free School Meals, School Clothing Grants and Free School Meal Holiday Support, arrangements based on the positive impact these allowances have had on families;
- 2.4.2 Align Free School Milk for all those children in primary school who are receiving locally extended Free School Meals and
- 2.4.3 Fund free breakfast provision for all secondary schools.
- 2.5 Should the recommendations in the report be approved, it is proposed that the arrangements continue on an ongoing basis rather than being subject to annual review.

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

- 3.1 These recommendations in this report are in line with the aims of Our Ambition 2021/26; in particular "Fairer Shetland".
- 3.2 The recommendations in this report will contribute to priorities in Shetland's Partnership Plan 2018/28 in relation to all four priorities, but with particular reference to Money and People:
- Money: all households can afford to have a good standard of living.
  - People: individuals and families thrive and reach their full potential.
- 3.3 Scottish Government policy is to phase the introduction of Universal Free School Meals to all primary pupils in Local Authority Schools. All Local Authorities are awaiting the settlement from the Scottish Government before further roll out of the expansion. By February 2025 Free School Meals will be provided for all those families in receipt of Scottish Child Payment. The full roll out to all those pupils in primary school is expected within this parliamentary term. No funding has been allocated by the Scottish Government for this expansion to date.
- 3.4 Shetland's Partnership Plan which describes a vision where Shetland is a place where everyone is able to thrive; living well in strong, resilient communities; and where people and communities are able to help plan and deliver future solutions.

- 3.5 This vision aligns with the context of national and local policy in education by supporting all children and young people to fulfil their potential, cultivating strong relationships between school and community and facilitating collaboration between schools, partners, staff, parents and pupils in influencing the life and work of the school.

#### **4.0 Key Issues**

- 4.1 The high and rising cost of living, particularly related to energy costs, means that some families are likely to experience financial difficulty.
- 4.2 The work on the Remote Rural Income Standard demonstrated that the cost of living in Shetland is 20-50% higher than the UK average. Shetland's cooler climate, poor insulation levels and lack of availability of the cheapest energy options further compound the effect on our communities.
- 4.3 Appendix 1 provides more detailed information relating to Free School Meals, School Clothing Grants and details relating to milk and breakfast provisions.
- 4.4 To assist families with the increased cost of living locally, the Council could utilise its discretionary power to continue with the locally extended Free School Meals, agreed in February 2023, for Free School Meals and School Clothing Grants (as per recommendations 1.1.1, 1.1.2 and 1.1.3).
- 4.5 The extension of the Free School Meal criteria has resulted in an additional 155 pupils in P6-S6 receiving Free School Meals. There has also been a 6% increase from 2022/23 in School Clothing Grants, with 562 pupils currently in receipt of this.
- 4.6 In December 2023, a survey of those in receipt of Free School Meals through the locally extended criteria was carried out. 96% of respondents said that the Free School Meals holiday payments had been beneficial to their family (Appendix 2).
- 4.7 Currently there is disparity in relation to accessing Free School Milk between those who receive Scottish Government Free School Meals and those who receive locally extended Free School Meals. Only primary pupils in receipt of Scottish Government Free School Meals receive Free School Milk. Those who receive locally extended Free School Meals do not receive Free School Milk and this is causing confusion and complaints from parents. Therefore it is recommended that Free School Milk is aligned with the locally extended Free School Meal criteria (as per recommendation 1.1.4).
- 4.8 Breakfast provision for Secondary school pupils is currently funded from the Island Cost Crisis Emergency Fund. However this fund will come to an end in March 2024. On average 1,000 breakfasts a day are being provided to secondary pupils. It is proposed that the Council continues to provide free breakfast in all secondary schools (as per recommendation 1.1.5).
- 4.9 The proposals in the report would result in an additional cost of £137,000, which is currently included in the Council draft budget 27 March 2024. Members are requested to consider funding these proposals from the Crown Estate Grant (as per recommendation 1.1.6).

<b>5.0 Exempt and/or confidential information:</b>	
5.1	There are no issues concerning exempt or confidential information in this report.
<b>6.0 Implications:</b>	
<b>6.1 Service Users, Patients and Communities:</b>	The options explored in this report would help to mitigate the impact of the rising costs of living on households with children, particularly those on lower income.
<b>6.2 Human Resources and Organisational Development:</b>	No implications for Human Resources, the payments will be administered within existing administration staffing in Children's Services and Finance.
<b>6.3 Equality, Diversity and Human Rights:</b>	Equalities impact assessments were undertaken for the implementation of the Free School Meals and School Clothing Grant schemes. Delivering the scheme has allowed more parents, families and carers to access Free School Meals.
<b>6.4 Legal:</b>	<p>The Council has a statutory duty to provide Free School Meals to pupils whose parents are in receipt of certain benefits as specified in the Education (Scotland) Act 1980 and any yearly stage(s) of pupils identified by Scottish Ministers (currently P1-P5).</p> <p>Further to the Council's statutory duty to provide Free School Meals to those pupils meeting the statutory criteria, there is provision within section 53 of the Education (Scotland) Act 1980 that provides the Council with additional powers with regards extending that provision of Free School Meals.</p> <p>Under those additional powers, the Council may also provide food or drink to other pupils and in doing so may provide this free of charge or charge the pupils. The Council can exercise their power to provide Free School Meals in relation to other pupils who satisfy such conditions as the Council thinks appropriate.</p> <p>Shetland Islands Council has statutory powers and duties in relation to the provision of clothing and clothing grants as specified in the Education (Scotland) Act 1980. Under section 54 of the Education (Scotland) Act 1980, the Council shall make such provision for pupils for the purpose of ensuring they have suitable school wear as they may deem necessary during such period while the pupil is attending school as they may determine.</p>
<b>6.5 Finance:</b>	The recommendations to continue the enhanced Free School Meals and School Clothing Grants offer has an estimated cost of £137k based on current numbers. This additional cost is currently included in the draft Children's Services 2024/25 budget, subject to approval by the Council on 27 March 2024.

	If Members agree to the proposals they are asked to consider funding the cost from the Crown Estate grant with annual reviews of the funding during budget setting.	
<b>6.6 Assets and Property:</b>	There are no asset and property implications from the recommendations in this report.	
<b>6.7 ICT and new technologies:</b>	There are no ICT or technology issues to address.	
<b>6.8 Environmental:</b>	There are no specific environmental implications to highlight.	
<b>6.9 Risk Management:</b>	There are no risks associated with implementing the recommendations.	
<b>6.10 Policy and Delegated Authority:</b>	<p>In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has responsibility for functional matters delegated to it within its remit, which includes children and families, pre-school and school education. This report relates to the functions of an Education Authority.</p> <p>The Education and Families Committee is responsible for advising the Policy and Resources Committee and the Council in the development of service objectives, policies and plans concerned with service delivery within its functional areas.</p> <p>In accordance with section 2.2.1 of the Council's Scheme of Administration and Delegations, the Policy and Resources Committee has delegated authority to secure the co-ordination, control and proper management of the financial affairs of the Council. Any decision resulting in a change in overall Policy, or for which there is no allocated budget, will require a decision of the Council.</p>	
<b>6.11 Previously considered by:</b>	N/A	

#### **Contact Details:**

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**Report Finalised:** 22 February 2024

#### **Appendices:**

**Appendix 1:** Free School Meals, School Clothing Grants, Milk and Breakfast Presentation

**Appendix 2:** Free School Meal Holiday payments Survey Results

**Appendix 3:** Increased Clothing Grant Survey Results

**Appendix 4:** Free School Meal Extended Criteria Survey Results

**Background Documents:**

[Free School Meal and School Clothing Grant Criteria report to Shetland Islands Council on 22 February 2023](#)

[Local Authority COVID Economic Recovery Fund report to Shetland Islands Council on 22 June 2022](#)

[Cost of Living Supports: Reporting and Next Steps report to Shetland Islands Council on 27 September 2023](#)



# Free School Meals, School Clothing Grants, Milk and Breakfast

Review of the Free School Meals and School Clothing grant alignment and school holiday payments.

Review increased payment for School Clothing Grants

Outline funding for free school milk and free school breakfast

# What are Free School Meals?

Free School Meals (FSM) currently fall in to 3 categories

- Scottish Government eligibility based FSM
- SIC extended eligibility based FSM
- Universal Infant FSM

A free school meal is provided in a child's school or setting on the days which they attend

# What are Universal Infant Free School Meals (UIFSM)

- UIFSM are funded by the Scottish Government
- Available to those in funded Early Learning & Childcare (ELC) placements and in Primary 1 to Primary 5
- Available to Primary children during term time only
- No application is required to access UIFSM

# What are Scottish Government Free School Meals (SG FSM)?

- These are eligibility based FSM, and must be applied for by the parent/ carer
- Eligibility criteria is set at a national level by the Scottish Government
- Applications for children of all ages are encouraged as there is other support which can be accessed through a SG FSM award
- Criteria for SG FSM;
  - Universal Credit - earned income <£726 per month
  - Both Child Tax Credit and Working Tax Credit earned annual income below £8,717
  - Child Tax Credit, but not Working Tax Credit with earned annual income below £18,725
  - Income Support
  - Job Seeker's Allowance (income-based)
  - Employment and Support Allowance (income-related)
  - Support under Part VI of the Immigration and Asylum Act 1999

# What is SIC Extended Free School Meals (SIC FSM)?

- These are eligibility based FSM, and must be applied for by the parent/ carer
- Eligibility criteria is set at a local level
- Eligibility criteria for SIC FSM is currently aligned with the Clothing Grant criteria
- Applications for children of all ages are encouraged as there is other support which can be accessed through a SIC FSM award
- Criteria for SIC FSM;
  - Universal Credit - Housing Element
  - Child Tax Credit and/or Working Tax Credit with earned income between £8,717 & £18,725
  - Housing Benefit
  - Council Tax Reduction

# What is a Clothing Grant (CG)?

- A payment made once per academic year to a parent/ carer
- Eligibility based, must be applied for by parent/carers
- Eligibility set at a national level
- Government sets a national minimum payment rate but local authorities have the option to pay an increased rate at their own discretion
- Current national minimum payment rate is £120 for Primary & £150 for Secondary. Only 2 local authorities in Scotland pay CG to children in ELC as such there is no minimum.
- Criteria for CG
  - Universal Credit earned income <£726 per month
  - Universal Credit – Housing Element
  - Child Tax Credit only, with annual earned income below £18,725
  - Child Tax Credit and Working Tax Credit with annual earned income below £8,717
  - Housing Benefit and/or Council Tax Reduction
  - Income Support
  - Job Seeker's Allowance (income-based)
  - Employment and Support Allowance (income-related)
  - Support under Part VI of the Immigration and Asylum Act 1999

# Clothing Grant – National Context

- 16 of 29 (55%) Local Authorities pay the national minimum CG. Information was unavailable for 3 LA's
- Those who pay above the minimum are summarised below

Authority	Child Poverty Rate 2021/22 (%)	CG Rate 2023/24 (£)	
		Primary	Secondary
Falkirk	25.3	125	155
North Ayrshire	29	126	157.5
Perth & Kinross	21.9	126	157.5
South Lanarkshire	22.8	130	150
East Lothian	21.1	130	160
Dunfries & Galloway	26	134	150
North Lanarkshire	26.6	140	160
Highland	22.8	140	150
West Dunbartonshire	27.6	150	150
West Lothian	23.9	150	180
Fife	26.1	170	200
Shetland Islands	15.4	180	225
East Dunbartonshire	14.9	240	300

# What are Free School Meal Holiday Payments?

- Provided to families during each school holiday period (Easter, Summer, October, February long weekend)
- Payment to primary and secondary children, who have applied and are eligible for SG FSM
- £2.50 per eligible child per day
- Funded by the Scottish Government



# What is School Milk?

- School milk is offered daily to all primary children
- Milk is offered at a subsidised rate of 21p per 250ml serving, paid termly by parent/carer
- Those entitled to SG FSM qualify for free school milk
- Free School Milk is currently not extended to those in primary who receive CG or UIFSM
- ELC children receive a free serving of milk or specified alternative and healthy snack (fruit or vegetable) through their own funded scheme.

# School Breakfast provision in Shetland

- Currently primary schools are offering a mixed approach to breakfast clubs. Most primary schools are using their Pupil Equity Funding. 9 out of 28 schools are currently provide regular free breakfasts.
- Within our Secondary schools we received £19K from Islands Cost Crisis Emergency Fund to provide free breakfast to all our schools (Oct 23 – Mar 24 DV-35-23 SIC 27/09/23, also Jan – Mar -23 from 22/23 fund).

# Shetland Current Enhanced Position 2023/24

In February 2023 the following enhancements to provision were agreed by councillors;

1. Aligned the criteria for Free School Meals and Clothing Grants.
2. CG allowance increased by 50% bring rates to;
  - ELC £150,
  - Primary £180
  - Secondary £225
3. Free school meal holiday payment extended to pupils who meet the aligned criteria & pupils attending a funded placement at an Early Education and Child care setting

These enhancements came in to effect in April 2023 and are in effect for the 2023/24 academic year.

# SIC Free School Meals – Aligned Criteria

## Uptake

- The below figures relate only to those in receipt of FSM through the SIC extended criteria
- These figures relate to P6-S6 only, as ELC & P1-5 already access UIFSM

	Number of Eligible Pupils	Uptake of meals taken (actual)
Term 4 (2022/23)	120	35%
Term 1 (2023/24)	159	47%
Term 2 (2023/24)	155	49%

# Clothing Grant Increase

- Overall 562 CG's have been paid in 2023/24 at the enhanced rate
- CG numbers are 6% higher in 2023/24 than in 2022/23

	Number of CG's paid	Cost to SIC at National Minimum (£)	Overall Cost to SIC with 50% increase & ELC (£)	Additional cost due to 50% increase & ELC
Early Years	66	0	9,900	9,900
Primary	318	38,160	57,240	19,080
Secondary	178	26,700	40,050	13 350
<b>Totals</b>	<b>562</b>	<b>64,860</b>	<b>107,190</b>	<b>42,330</b>

# Free School Meal Holiday Payments - Extension

- Due to the extended criteria 313 additional pupils are currently receiving FSM holiday payments
  - 43 ELC pupils in receipt of SG FSM
  - 276 SIC FSM pupils
- FSM holiday payments to SIC FSM primary & secondary pupils, and all FSM ELC are paid from Local Authority Covid Economic Recovery (LACER) funding.
- This funding will end in March 2024.

Academic Year 2023/24	Summer Holiday Payments	October Holiday Payments	Christmas Holiday Payments	February Long weekend	Spring Holiday Payments	Total Cost
Cost	22 185	9 180	8 607	1 595*	8 773*	50 340*

\*Estimated costs based on current numbers

# School Milk

- At the moment there is inconsistency between those who receive FSM and those who receive Free Milk
- Currently primary pupils in receipt of SG FSM get Free School Milk
- Primary pupils in receipt of SIC FSM currently have to pay for School Milk
- This has led to issues such as;
  - Inconsistencies in reporting at local and government level
  - Laborious administrative processes in schools around school milk charges
  - Confusion and distress amongst parents around variations in entitlement
- The cost of offering Free School Milk is shown below;

Option	Cost (Loss of Income)
School Milk Free to <b>all pupils</b>	£23 245.17
School Milk Free to SIC FSM pupils	£6 000 (max. estimated)

# Free School Meal Government Funding

Category 23/24	£000	Source
Universal free meals P1-P5 primary	540	GRG
P6-7 FSM	42	GRG
P6-7 paid for meals	32	GRG
FSM in holidays	55	GRG
Secondary FSM	34	GRG
Secondary paid for meals	167	GRG
<b>School meals GRG total</b>	<b>870</b>	<b>GRG</b>

General Revenue Grant (GRG), provided by Scottish Government, to support general net revenue expenditure.



# All Funding Streams

Category 23/24	£000	Source
School meals GRG total (as previous slide)	870	GRG
Clothing Grant	113	GRG
Clothing Grant uplift	33	Crown Estate (CS-03-23) Ended 23/24
FSM aligned to Clothing Grants	56	Crown Estate (CS-03-23) Ended 23/24
FSM in holidays aligned to CG	60	LACER (DV-28-22-F) Ended 23/24
Secondary Sch breakfasts	19	ICCEF (DV-35-23) Ended 23/24
ELC Scottish Milk and Healthy Snack Scheme	60	Scottish Government Grant
School Milk Subsidy Scheme	4	Rural Payments Agency
<b>Total funding</b>	<b>1,215</b>	

# Catering Spending & Income Projections

The cost of providing all school catering including FSMs

Code	Name	23/24 Projection £000
<b>GRE17**</b>	<b>School catering</b>	<b>2,460</b>
	Employee costs	2,144
	Meal supplies	578
	Other operating costs	109
	Income	(370)

# Cost of a School Meal

The cost of producing each term time meal is calculated annually, as part of Scottish local government finance statistics, by taking the total cost (e.g. staffing, meal supplies etc.) and dividing by the number of meals provided.

	Early Years	Primary	Secondary
Draft 22/23 Shetland £ per meal	6.23	7.00	6.47
Draft 22/23 Shetland units	51,199	234,304	93,565
21/22 Shetland £ per meal	5.38	6.16	5.32
21/22 Shetland units	52,569	240,736	102,246
21/22 Scotland £ per meal	2.83	3.65	3.95
21/22 Scotland units	9,332,212	34,654,006	15,432,417

# Additional costs to deliver a Shetland model for FSM

Stage	Entitlement	Breakfast	Milk	Healthy Snack	Lunch	Holiday meal payment	Clothing Grant	CG 50% Increase
Early Years	UIFSM		✓	✓	✓			
Early Years	SIC CG & FSM		✓	✓	✓	3,800	✓	3,300
Primary P1-5	UIFSM				✓			
Primary P1-5	CG						✓	
Primary P1-5	FSM		✓		✓	✓		
Primary P1-5	SIC CG & FSM		4,000		✓	18,120	✓	12,720
Primary P6-7	CG						✓	
Primary P6-7	FSM		✓		✓	✓		
Primary P6-7	SIC CG & FSM		2,000		8,474	9,060	✓	6,360
Secondary	CG						✓	
Secondary	FSM				✓	✓		
Secondary	SIC CG & FSM				17,796	19,020	✓	13,350
Secondary	SIC	19,000						
<b>Total</b>	<b>137,000</b>	<b>19,000</b>	<b>6,000</b>		<b>26,270</b>	<b>50,000</b>		<b>35,730</b>

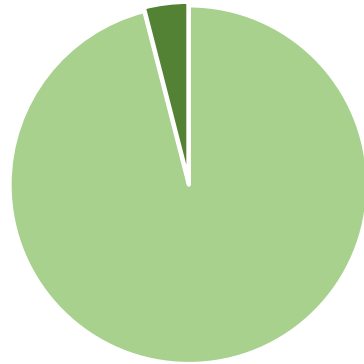
# FSM Holiday Payments: What do the Families Think?

In December 2023 we conducted a snap survey where we asked those who use the service for their opinions, thoughts & feelings. A snap survey was conducted from 12<sup>th</sup> to 15<sup>th</sup> Dec 2023. 49 responses were received from 182 families giving response rate of 27%.

The survey was targeted, being sent only to families who are in receipt of FSM through the SIC extended criteria.

**100%** said they felt receiving FSM Holiday Payments was an effective use of SIC funding

Nearly **1 in 3** respondents said they would struggle financially if they no longer received payments



**96%** of respondents said that FSM Holiday payments had been beneficial to their family



**24%** said their children would have to eat less or eat less healthy foods were the payments to stop

*It's a god send couldn't afford to feed them without it*

*My children would not be able to have the fresh meat/fish as regular without these payments*

*We would not be able to do as many activities & provide as many experiences in the holidays without them*

*If they stopped it would be horrendous the children would have a vastly reduced meal plan*

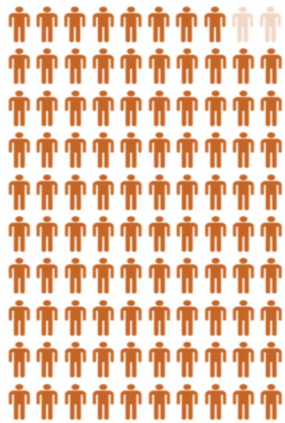
*Without them I would think that I couldn't put enough food on the table*

# Increased Clothing Grant: What do the Families Think?

In December 2023 we conducted a snap survey where we asked those who use the service for their opinions, thoughts & feelings. A snap survey was conducted from 12<sup>th</sup> to 15<sup>th</sup> Dec 2023. 49 responses were received from 182 families giving response rate of 27%.

The survey was targeted, being sent only to families who are in receipt of FSM through the SIC extended criteria.

**100%** of respondents said that the increased Clothing Grant payments had been beneficial to their family



**98%** of respondents said they thought increasing the Clothing Grant by 50% was an effective use of funding

When asked which enhancement to the Clothing Grant & Free School Meal service had been the most beneficial, increased Clothing Grant ranked **HIGHEST**



When asked open ended what effect the Clothing Grant reverting to the national minimum would have, **1 in 2** respondents said their children would have to get by with less clothes

**1 in 8** pointed out that clothes are more expensive & access to cheap clothing is limited in Shetland

*Without the uplift they would have to make do with cheap second hand stuff*

*Clothes/shoes are so much more expensive with the high cost of living crisis and they grow out of them so quickly.*

*Huge help getting proper shoes and jacket for the Shetland winter. It wouldn't be possible without the grant.*

*Takes the pressure off between heating the house and clothing your child properly*

*I think it was a great way of helping the folk in the community who need it*

*The extra money has allowed me to get an additional set of uniforms which allows me to use my washing machine less lowering the electricity bill*

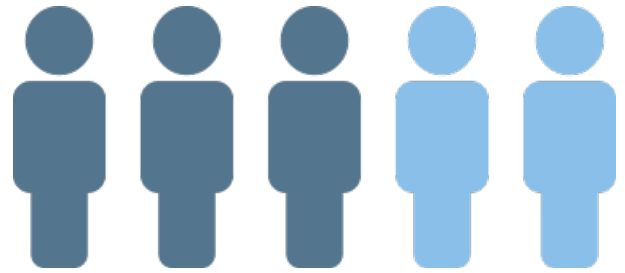
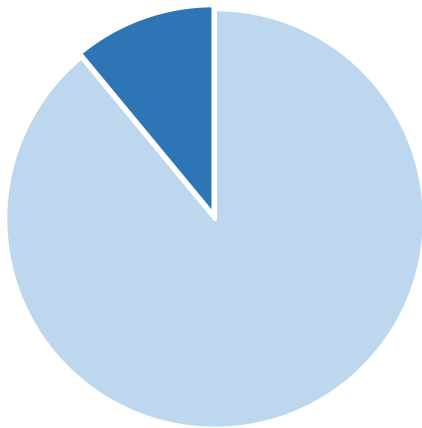
# Extending the Free School Meal Criteria:

## What do the Families think?

In December 2023 we conducted a snap survey where we asked those who use the service for their opinions, thoughts & feelings. A snap survey was conducted from 12<sup>th</sup> to 15<sup>th</sup> Dec 2023. 49 responses were received from 182 families giving response rate of 27%.

The survey was targeted, being sent only to families who are in receipt of FSM through the SIC extended criteria.

**89%** of respondents said that receiving Free School Meals had had a positive or very positive impact on their family



**3 in 5** respondents would struggle financially if they were no longer entitled to access Free School Meals

When asked open ended the what effect no longer being entitled to Free School Meals would have on their family

**14%** said it would cause them more worry or stress

*It has helped greatly, knowing they are getting a nutritious meal during school hours*

*I love the security of knowing my daughter always has a lunch!*

*It really helps us. It would make a significant difference to our food bills each week without it*

*It has eased financial burden & stress in the household knowing our child has access to a hot meal at school.*

*Without it I really don't know where I would find the money to pay for my son's school meals. This would be detrimental to my stress and mental health.*

*Without it we would have to make cutbacks at home with shopping or electricity to make sure that school meals are paid.*







<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>Mothballing Update</b>	
<b>Reference Number:</b>	<b>CS-05-24-F</b>	
<b>Author / Job Title:</b>	<b>Director of Children's Services</b>	

## 1.0 Decisions / Action required:

The Education and Families Committee:

- 1.1 AGREE that the currently mothballed schools, namely Papa Stour Primary School, Fetlar Primary School and Skerries Primary School, should remain mothballed but that that status be reviewed annually, in accordance with the Statutory Guidance issued under the Schools (Consultation) (Scotland) Act 2010; and
- 1.2 NOTE the progress being made on the consultation around mothballing with the school communities of Skeld Primary School and Cullivoe Primary School.

## 2.0 High Level Summary:

- 2.1 Mothballed schools should be reviewed annually, and should only remain mothballed for a period not exceeding three years unless in very remote areas. All three schools currently mothballed in Shetland are classified as "very remote rural areas" on the Rural Schools List published in October 2021. As these were last reviewed for the February 2023 the recommendation is that they continue to be mothballed for another year.
- 2.2 On 6 June 2022, the Education and Families Committee approved a report which approved the temporary mothballing of Fetlar Primary School and agreed to the adoption of the Northern Alliance Mothballing Toolkit (Min Ref: 12/22) (the Mothballing Toolkit).
- 2.3 On 7 February 2023, the Education and Families Committee approved a report which introduced principles for re-opening of a mothballed school and the continuation of mothballing for Papa Stour Primary School, Fetlar Primary School and Skerries School (Min Ref:02/23). At that meeting, Skeld Primary School and Cullivoe Primary School were identified as potentially having school rolls below 20% of the school's capacity which would now trigger consideration of mothballing.
- 2.4 A number of meetings and conversations have been held with staff and parents from these two schools in accordance with the Mothballing Toolkit. For both schools, Children's Services are at the stage of assessing the situation and gathering all relevant information to enable a decision to be taken before the Spring Holiday.

### 3.0 Corporate Priorities and Joint Working:

The information in this report is consistent with the following corporate priorities:

- 3.1 Shetland Islands Council – Our Ambition, 2021-2026 Working together for a positive and sustainable future

**Skills and learning:**

- We will work to achieve an empowered school system, with participation at all levels including parents, pupils and teachers.

**Fairer Shetland:**

- We will support children and young people to help them thrive and reach their full potential.

- 3.2 The Shetland Children's Plan 2023-2026 has been developed around the vision that 'Every child and young person in Shetland has what they need to live a happy and healthy life. Every child and young person thrives and reaches their full potential'. The Shetland Children's Partnership have identified eight priorities to work towards and meet the above vision, which link closely to Children's Services priorities:

- All our children have the best start in life in a nurturing, safe and stable home environment;
- We improve attainment and achievement for all children and young people;
- We reduce the impact of poverty on children and families;
- Improvement in children and young people's health and wellbeing;
- We keep the Promise for our care experienced children and young people;
- Our most vulnerable children and young people are protected;
- We place the human rights and needs of every child and young people at the centre of our work; and
- Our teams are nurtured and have opportunities to develop.

- 3.3 Shetland Islands Council's National Improvement Framework sets out the local authority's commitments in pursuance of the four national priorities which are:

- Improving attainment, particularly literacy and numeracy;
- Closing the attainment gap between the most and least disadvantaged children;
- Improvement in children and young people's health and wellbeing, and
- Improvement in employability skills and sustained, positive school leaver destinations for all young people.

- 3.4 The Learning Estate Strategy 2021–2031 aims to make sure that all learners are given the opportunity to achieve the best outcome and reach positive destinations and to do this the Strategy recognises that rural education must be sustained in a way that is equitable, strives for excellence, is inclusive for all and sustainable in the longer term.

### 4.0 Key Issues:

- 4.1 Papa Stour Primary School was mothballed on 15 April 2016, Skerries Primary School was mothballed on 20 June 2016, and Fetlar Primary School was mothballed on 6 June 2022.

- 4.2 There are currently no children of school age in Papa Stour or Fetlar. In Skerries, there are fewer than five children for whom alternative arrangements have been made.
- 4.3 Relative factors from the information held in relation to the learning estate, including condition and suitability assessments, placing requests and school capacity information, which is updated annually following the pupil census count, is monitored throughout the year. These sources are considered in using the Mothballing Toolkit.
- 4.4 The trigger for considering mothballing is when a pupil roll falls below 20% of the school's capacity. For 2024/25, this applies to Skeld Primary School and Cullivoe Primary School. The projected pupil roll, following census data in September 2023, as at November 2023 for Skeld Primary School for session 2024/25 was 6 pupils with a capacity of 10% excluding reserved places. The projected pupil roll, following census data in September 2023, as at November 2023 for Cullivoe Primary School roll for session 2024/25 was 7 pupils with a capacity of 16% excluding reserved places.
- 4.5 Children's Services have commenced the use of the mothballing toolkit and are assessing the situation in line with it. There have been conversations with staff and parents from both these two schools including meetings with the Director of Children's Services at Skeld Primary School on 20 March 2023 and at Cullivoe Primary School on 21 June 2023.
- 4.6 A meeting was held in Cullivoe Primary School on 22 November at the invitation of the Parent Council and staff, which was attended by the Director of Children's Services and the Executive Manager Learning Estate. Those present were keen to discuss how the capacity for a school is calculated.
- 4.7 It is recognised by the Mothballing Project Board that this first year of commencement for the implementation of the mothballing toolkit would fall out with the annual census gathering of school roll data which takes place in September by the Scottish Government. Therefore for this year the process commenced after Christmas 2023.
- 4.8 On 29 January 2024, a meeting was held in Skeld Primary School with parents and staff by the Director of Children's Services, Executive Manager Education and Learning and a representative from Human Resources.
- 4.9 Skeld Primary School and Cullivoe Primary School parents and staff are aware that in accordance with the mothballing toolkit we are currently assessing the situation as at Section 2 of the Mothballing a School Toolkit.
- 4.10 Step one is to consider the catchment addresses of the pupils attending the school under consideration for mothballing and map those against other local schools, as well as the school roll forecast. The impact on the community and any other current users of the building also is being considered.
- 4.11 The next step is to identify all current and future parents and carers and invite them to a meeting with 1:1 conversations as well as a group discussion to consider the current situation, consider the education for their children, possible solutions and the options going forward. This is the stage we are at with Skeld Primary School and these meetings are being arranged for week commencing 26 February 2024. These meetings have yet to be arranged for Cullivoe Primary School.

4.12	Similar 1:1 conversations have been held with the Skeld Primary School staff on 19 and 21 February 2023. These have yet to be arranged for Cullivoe Primary School.
<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>	A number of meetings and conversations have been held with staff and parents from these two schools. Skeld Primary School parent and carer 1:1 meetings are being arranged in the next few weeks. Conversations have yet to be arranged with parents and carers of children at Cullivoe Primary School through 1:1 meetings as per Section 2 Assessing the Situation, Mothballing a School toolkit.
<b>6.2 Human Resources and Organisational Development:</b>	<p>Meetings will be organised to discuss the staffing implications of any potential mothballing, or re-opening, of mothballed schools. The appropriate Trades Unions would be consulted as necessary.</p> <p>Conversations have been undertaken with staff at Skeld Primary School through 1:1 meetings as per Section 2 Assessing the Situation, Mothballing a School toolkit on Monday 19 February 2024 and Wednesday 21 February 2024.</p> <p>Conversations have yet to be arranged for staff at Cullivoe Primary School through 1:1 meetings as per Section 2 Assessing the Situation, Mothballing a School toolkit.</p>
<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. Before a final decision is made on whether or not to mothball Skeld or Cullivoe Primary Schools, all relevant impact assessments will be completed.
<b>6.4 Legal:</b>	<p>Under the Education (Scotland) Act 1980, Shetland Islands Council, as education authority, has a statutory duty to secure adequate and efficient provision of school education within their area.</p> <p>The Schools (Consultation) (Scotland) Act 2010 guidance issued by the Scottish Government states that the mothballing of a school can be considered in circumstances where the school roll becomes very low or is and continues to be at zero.</p> <p>Legal advice has been, and will continue to be, sought as matters relating to the mothballing of a school progress to ensure that Shetland Islands Council complies with the Schools (Consultation) (Scotland) Act 2010 and associated statutory guidance.</p>

<b>6.5 Finance:</b>	<p>Mothballing decisions are based on Education requirements.</p> <p>The minimum annual staff costs to reopen a mothballed small school are estimated to be £120k increasing to £140k if there is a requirement for early year's provision.</p> <p>The cost would be dependent on the necessary staffing requirements which would be dictated not only by the number of children, but also on their specific needs in addition to the costs of running the building.</p>																																							
<b>6.6 Assets and Property:</b>	<p>A mothballed school would be unoccupied but would need to be maintained in order that it could reopen. Statutory testing is carried out for all mothballed schools.</p> <p>The cost of ongoing maintenance for mothballed school buildings for the financial year 2023/24 is outlined below:</p> <table border="1"> <thead> <tr> <th>2023/24 Maintenance</th><th>Maintenance Planned Preventative</th><th>Maintenance Emergency Repairs</th><th>Maintenance Statutory</th><th>Maintenance Other Works</th><th colspan="2">Total</th></tr> </thead> <tbody> <tr> <td>Fetlar ELC</td><td>476</td><td>231</td><td>571</td><td></td><td>1278</td><td rowspan="2">9831</td></tr> <tr> <td>Fetlar Primary School</td><td>3,186</td><td>1,549</td><td>3,818</td><td></td><td>8553</td></tr> <tr> <td>Papa Stour Primary School</td><td></td><td>108</td><td>342</td><td>1,047</td><td>1497</td><td>1497</td></tr> <tr> <td>Skerries School</td><td>7,270</td><td></td><td>727</td><td></td><td>7997</td><td>7997</td></tr> </tbody> </table>						2023/24 Maintenance	Maintenance Planned Preventative	Maintenance Emergency Repairs	Maintenance Statutory	Maintenance Other Works	Total		Fetlar ELC	476	231	571		1278	9831	Fetlar Primary School	3,186	1,549	3,818		8553	Papa Stour Primary School		108	342	1,047	1497	1497	Skerries School	7,270		727		7997	7997
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<b>6.7 ICT and new technologies:</b>	<p>There may be no ICT implications arising from this report, however if ICT equipment has been removed from a mothballed school, that will need to be replaced according to the designated number of devices as agreed for each school.</p>																																							
<b>6.8 Environmental:</b>	<p>There are no environmental implications arising from this report.</p>																																							
<b>6.9 Risk Management:</b>	<p>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 this increases the risk of the Council working inefficiently, failing to focus on customer needs and being subject to further negative external scrutiny.</p>																																							
<b>6.10 Policy and Delegated Authority:</b>	<p>This report is related to the function of an education authority. In accordance with Section 2.3.1 of the Council's Scheme of Administration and Delegations, the Education and Families Committee has authority to determine on functional matters within its remit which includes school education.</p>																																							
<b>6.11</b>	N/A																																							

<b>Previously considered by:</b>		
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**Contact Details:**

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 01595 744064

**Report Finalised:** 27 February 2024

**Background Documents:**

[Learning Estate Strategy 2021-31](#)

[Schools \(Consultation\) \(Scotland\) Act 2010 – Statutory Guidance](#)

[Northern Alliance Toolkit for Mothballing a School](#)

END



<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>External Audit Report – Care Inspectorate Report on Aith Nursery</b>	
<b>Reference Number:</b>	<b>CS-06-24-F</b>	
<b>Author / Job Title:</b>	<b>Samantha Flaws, Executive Manager – Education and Learning</b>	

### 1.0 Decisions / Action required:

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

### 2.0 High Level Summary:

- 2.1 On 20 August 2014 a new policy and procedure for Audit Scotland and other external adviser's reports as detailed in report IP-20-14-F was approved. (Min Ref: P&R 28/14)
- 2.2 All reports from Audit Scotland/external advisers will be directed to and considered by the relevant Committee in the first instance, and this will include reports where there are no specific issues relevant to the Council.
- 2.3 Children's Services receives reports regarding education provision in schools from Education Scotland, which includes HM Inspectors of Education (HMIE), and regarding nurseries and hostel accommodation from the Care Inspectorate.
- 2.4 The purpose of this report is to highlight one recent report from the Care Inspectorate. This is the first time this setting has been inspected since the full implementation of the expansion of early learning and childcare and their first inspections using the new Care Inspectorate Quality Framework.
- 2.5 Aith Nursery was inspected by the Care Inspectorate on 6 and 7 November 2023. The Inspection Grades were as follows:
- How good is our care, play and learning? 5 – Very Good
  - How good is our setting? 5 – Very Good
  - How good is our leadership? 4 – Good
  - How good is our staff team? 4 – Good

### 3.0 Corporate Priorities and Joint Working:

- 3.1 Shetland Islands Council Corporate Plan, Our Ambition 2021 – 26, sets out our commitment to: sustaining the quality of learning and teaching and ensuring that all

learners experience motivating and engaging learning opportunities; supporting children and young people to help them thrive and reach their full potential.

- 3.2 The Shetland Children's Plan 2023-2026 has been developed around the vision that 'Every child and young person in Shetland has what they need to live a happy and healthy life. Every child and young person thrives and reaches their full potential'. The Shetland Children's Partnership have identified eight priorities to work towards and meet the above vision, which link closely to Children's Services priorities:

- All our children have the best start in life in a nurturing, safe and stable home environment;
- We improve attainment and achievement for all children and young people;
- We reduce the impact of poverty on children and families;
- Improvement in children and young people's health and wellbeing;
- We keep the Promise for our care experienced children and young people;
- Our most vulnerable children and young people are protected;
- We place the human rights and needs of every child and young people at the centre of our work; and
- Our teams are nurtured and have opportunities to develop.

- 3.3 Shetland Islands Council's National Improvement Framework sets out the local authority's commitments in pursuance of the four national priorities which are:

- Improving attainment, particularly literacy and numeracy;
- Closing the attainment gap between the most and least disadvantaged children;
- Improvement in children and young people's health and wellbeing.

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

- 4.1 Aith Nursery provides funded early learning and childcare for up to 32 preschool aged children and is based in the Aith Junior High School with access to shared outdoor areas, the library and other school facilities.

- 4.2 Key messages identified by the Care Inspectorate in relation to Aith Nursery were:

- Interactions between staff and children were warm, nurturing and caring.
- Staff knew the children well and used information from home to help them settle into the service.
- Children were actively and meaningfully involved in leading their own play.
- Children's 'bairns books' promoted child centred learning.
- Children enjoyed attractive, welcoming, well maintained surroundings.
- Children were cared for by a staff team supported each other and who worked well together.

- 4.3 There were no areas of improvement identified by the Care Inspectorate in relation to Aith Nursery.

- 4.4 The following areas were noted:

- While quality assurance processes were effective, some of these were in the early stages.



<ul style="list-style-type: none"> <li>Staff deployment needed some adjustments to ensure that children were fully supported during mealtimes.</li> </ul>	
4.5	The setting have already begun to make improvements towards these areas including trialling a new lunch routine which has allowed staff to be more available to support children during lunch.
4.6	During a recent quality assurance visit, Quality Improvement Officers followed up on these aspects and were satisfied with the progress being made.
<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>	The report is available to the public on the Care Inspectorate website. Information regarding the inspections has been shared with parents and carers.
<b>6.2 Human Resources and Organisational Development:</b>	Staff in Aith Nursery are aware of the report and have the support of their line management and central services.
<b>6.3 Equality, Diversity and Human Rights:</b>	None.
<b>6.4 Legal:</b>	The Council has a statutory duty to secure that there is adequate and efficient provision of school education for their area, which includes early learning and childcare.
<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, preschool 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>	None.	

#### **Contact Details:**

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**Report Finalised:** 22 February 2024

#### **Appendices:**

Appendix 1 – Care Inspectorate Inspection Report – Aith Nursery

#### **Background Documents:**

Care Inspectorate: A quality framework for children and young people in need of care and protection -  
<https://www.careinspectorate.com/images/002. Quality framework for CYP in need of care and protection 2018.pdf>

END

## Aith Nursery Day Care of Children

Aith Junior High School  
Aith  
Shetland  
ZE2 9NB

Telephone: 01595 807 400

**Type of inspection:**  
Unannounced

**Completed on:**  
10 November 2023

**Service provided by:**  
Shetland Islands Council

**Service provider number:**  
SP2003002063

**Service no:**  
CS2003016125

## About the service

Aith Nursery is situated in the village of Aith, on the west mainland of Shetland. The service is registered to provide care to a maximum of 32 children aged three years to those not yet attending primary school.

The early years service operates from a classroom within Aith Junior High School school. Children have access to shared outdoor areas, the school hall and library.

## About the inspection

This was an unannounced inspection which took place on 06 November 2023 between 09:30 and 16:00 and 07 November 2023 between 09:15 and 15:30.

The inspection was carried out by one inspector from the Care Inspectorate. To prepare for the inspection we reviewed information about this service. This included previous inspection findings, registration information, information submitted by the service and intelligence gathered since the last inspection.

In making our evaluations of the service we:

- spoke with children using the service
- spoke with four families
- reviewed responses to feedback questionnaires from two families
- spoke with staff and the manager
- observed practice and children's experiences
- reviewed documents.

## Key messages

- Interactions between staff and children were warm, nurturing and supportive.
- Staff knew children well and used information from home to help them settle into the service.
- Children were actively and meaningfully involved in leading their own play.
- Children's 'bairns books' promoted child centred learning.
- Children enjoyed attractive, welcoming, well maintained surroundings.
- Children had daily opportunities for physical play.
- While quality assurance processes were effective, some of these were in the early stages.
- Staff deployment needed some adjustments to ensure that children were fully supported during mealtimes.
- Children were cared for by a staff team supported each other and who worked well together.

## From this inspection we evaluated this service as:

In evaluating quality, we use a six point scale where 1 is unsatisfactory and 6 is excellent

How good is our care, play and learning?	5 - Very Good
How good is our setting?	5 - Very Good
How good is our leadership?	4 - Good
How good is our staff team?	4 - Good

Further details on the particular areas inspected are provided at the end of this report.

## How good is our care, play and learning?

5 - Very Good

We found significant strengths in aspects of the care provided and how these supported positive outcomes for children, therefore, we evaluated this key question as very good.

### Quality indicator 1.1: Nurturing care and support

Children benefitted from warm, nurturing, supportive interactions, and parents told us of their confidence in the, "kind, caring and attentive staff." Staff responded to children as individuals, and adapted their approaches to suit each child's needs. This resulted in children experiencing interactions that supported their needs and development.

Children's transitions were managed well, and adapted to suit their needs. Parents spoke positively about the settling in process, and how this had been individualised for their children. A booklet provided parents with information, along with visits to the setting before children started. This helped promote children's emotional resilience and make them feel cared for.

Children's personal care was supported sensitively. Staff helped them to be independent whilst toileting and washing hands at key times of the day. This included before and after eating, and after using the bathroom. Staff's approach to personal care routines supported children to develop independence and life skills.

Children enjoyed unhurried, relaxed mealtimes. They were encouraged to be independent, helping to prepare snacks and serving their own lunch. Whilst all children were supervised while eating, only some had an adult sitting with them. We discussed how this could be improved with changes to staff deployment, to promote a consistently sociable mealtime experience for all children (**see 4.3 - staff deployment**).

Children were cared for by staff who knew them well. They used personal plans to record information about children's needs and preferences. Some held more detailed information than others to promote staff's knowledge of strategies being used to support individual children. Management agreed to review this to ensure that staff had access to detailed information to support all children.

Children's health and wellbeing needs were met by staff. Medication was stored and administered correctly. We identified small changes needed to the recording of medication, and management agreed to look at this to ensure they followed current guidance. Staff were knowledgeable about children's allergies and used information provided by parents to keep children safe and healthy.

Families experienced a service which valued their involvement. Parents were involved in supporting children during outings and had helped with fundraising, and the development of the outdoor play area. This gave opportunities for parents to influence improvements to the service and to be involved in their children's care.

**Quality indicator: 1.3 Play and Learning**

Children were actively and meaningfully involved in leading their own play through a balance of planned and spontaneous activities. Staff took their lead from children during games, supporting them to extend their ideas. When asked about their child's learning, one parent commented, "My child learns so much and could not be better cared for."

Planning approaches to support children's learning and development included both planned and spontaneous learning opportunities. Activities followed children's interests, with provocations for learning placed throughout the setting. Staff had been developing their planning format to help ensure a responsive, child centred approach to children's learning.

Children's learning was supported through the use of their 'bairns books.' These recorded children's progress in photos, staff observations and children's artwork and comments. Children proudly showed us their books, and were able to talk about activities they had taken part in. Next steps for learning, however, were not specific to each child. Staff began working on improving this during the inspection to help ensure children's progress was planned for individually.

Children experienced opportunities to develop numeracy and literacy skills. These were embedded in the activities available throughout the setting. Children were keen to recognise and write their own names; and counted and practiced numerical concepts during activities. Staff scribed for children in their 'bairns' book' and on notices, often using their own dialect to promote a feeling of value and self-worth.

Children's connection with the local community was promoted through outings, and shared areas with the school. Shared playgrounds allowed children to socialise with and learn from older children, whilst visits to a nearby wooded area and the beach provided further opportunities to explore. These steps helped ensure children felt part of the school and wider community.

**How good is our setting?****5 - Very Good**

We found significant strengths in aspects of the care provided and how these supported positive outcomes for children, therefore we evaluated this key question as very good.

**Quality indicator 2.2: Children experience high quality facilities.**

Children were cared for in bright, airy, well maintained surroundings. The layout had been planned well to provide child centred play spaces, which children enjoyed. Distinct areas had been created to provide provocations for children's play. This included a home area, which was well equipped with real life items, and a tinker table where children were supported to explore loose parts such as beads and other small items to promote open ended play.

Children had daily opportunities for physical play. This included the: 'Play on Pedals' scheme, where children were encouraged to develop their skills on balance bikes. Free flow access to the nursery garden, and regular access to the outdoor 'den' area allowed children to run around and explore. Children were supported to use natural materials in their play, including building a pretend bonfire with branches, to reflect their recent experiences on Guy Fawkes night. This helped promote children's imagination and curiosity.

Children were kept safe through staff's knowledge and practice. Staff carried out risk assessments and discussed safety with the children. When going outside, children were counted in and out of the nursery building. Staff positioned themselves to provide optimal supervision. One member of staff told us, "It is good for the children to learn about safety now so they understand later when they are using these areas in school." These measures helped ensure children's safety whilst they explored outdoors. Staff were not aware of the "SIMOA (Safe, Inspect, Monitor, Observe, Act) - keeping children safe" campaign (see 3.1- Quality assurance is led well).

## How good is our leadership?

4 - Good

We found a number of important strengths which, taken together, clearly outweigh areas for improvement. We therefore assessed this key question as good.

### Quality indicator 3.1: Quality assurance and improvement are led well

Children were cared for in a service with clear vision, values and aims, which were in line with the rest of the school. These had been reviewed with parents and children, and adapted to reflect more age appropriate wording for early years. This helped children's feeling of belonging in the school community.

Children and families views are sought and valued. Parents were asked to complete annual feedback questionnaires, and had opportunities to express their views during daily conversations with staff. Stay and play sessions gave parents opportunities to see and comment on how their children spend their time in the setting. Parents had been involved in fundraising and developing the outdoor area. These measures helped ensure families felt meaningfully involved in the development of the service.

Positive experiences for children were supported by quality assurance measures. These included the monitoring of practice by senior management, and informal support meetings with staff. However, there were no opportunities for more formal conversations with staff to identify any practice issues or individual development needs. Management agreed to implement these to help ensure staff are fully supported in their roles. We suggested further development of peer support and observations to enhance quality assurance practices.

Staff did not always have sufficient knowledge of some guidance to support and ensure best practice. We directed management to the Care Inspectorate Hub, where they accessed guidance on choking prevention and the: 'SIMOA - keeping children safe campaign' to share with staff and increase their knowledge to support their practice in keeping children safe.

Improvements to children's experiences were planned in line with the rest of the school. A comprehensive plan identified areas for improvement, and how these were to be achieved. Evaluation of children's experiences by senior management was well established. Staff had begun to self-evaluate against the Care Inspectorate's "Quality framework for daycare of children, childminding and school aged children." Staff spoke positively of the impact that this has had on helping them to identify their strengths and areas for development. These included current plans to develop the outdoor play area. These measures supported staff to ensure that planned developments were outcome focused and provided positive experiences for children.



**How good is our staff team?****4 - Good**

We found a number of important strengths which, taken together, clearly outweigh areas for improvement. We, therefore, assessed this key question as good.

**Quality indicator 4.3: Staff deployment**

Children were cared for by a staff team who worked well together. Tasks were planned and delegated, and staff supported each other when necessary. They communicated well when they moved around the setting to help ensure that children were effectively supervised and supported.

Children experienced positive transitions throughout the day. For example, when a group of children were taken outside, staff shared information about the numbers of children and staff in each area. A member of staff was positioned at the door to welcome children into the setting, and at the end of the when handing over to parents. These measures helped to ensure safe transitions and continuity of care.

Consistency of care and play was disrupted for some children during planned activities and staff breaks. Planned story time interrupted play, and we suggested that this be reviewed to allow children to continue playing if they wished. During lunch, some children were supported more fully than others. Staff breaks during this time meant that staff moved between tasks. We discussed the benefits of alternative arrangements to more fully support children at these times. Staff planned to address this by trialling a new lunch routine immediately after the inspection, where more staff were available to support children during lunch.

Staff were well known to families. Staff were introduced in the parents' booklet, and photos were displayed on the notice board at the nursery entrance. Parents commented on the staff team's commitment to providing a high quality service, with one telling us, "The staff are incredible; a really lovely team."

New staff were supported well to help them understand their roles in caring for children. A comprehensive induction included online learning, and assessment of their knowledge. Newer staff spoke positively of the support that they received in feeling confident in their roles and responsibilities in supporting children.

**Complaints**

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at [www.careinspectorate.com](http://www.careinspectorate.com).

## Detailed evaluations

How good is our care, play and learning?	5 - Very Good
1.1 Nurturing care and support	5 - Very Good
1.3 Play and learning	5 - Very Good
How good is our setting?	5 - Very Good
2.2 Children experience high quality facilities	5 - Very Good
How good is our leadership?	4 - Good
3.1 Quality assurance and improvement are led well	4 - Good
How good is our staff team?	4 - Good
4.3 Staff deployment	4 - Good

## To find out more

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<b>Meeting(s):</b>	<b>Education and Families Committee</b>	<b>04 March 2024</b>
<b>Report Title:</b>	<b>External Audit Report – Care Inspectorate Report on Whalsay Nursery</b>	
<b>Reference Number:</b>	<b>CS-07-24-F</b>	
<b>Author / Job Title:</b>	<b>Samantha Flaws, Executive Manager – Education and Learning</b>	

## 1.0 Decisions / Action required:

- 1.1 That Education and Families Committee NOTES the content of the follow up Care Inspectorate Report on Whalsay Nursery.

## 2.0 High Level Summary:

- 2.1 On 20 August 2014 a new policy and procedure for Audit Scotland and other external adviser's reports as detailed in report IP-20-14-F was approved. (Min Ref: P&R 28/14)
- 2.2 All reports from Audit Scotland/external advisers will be directed to and considered by the relevant Committee in the first instance, and this will include reports where there are no specific issues relevant to the Council.
- 2.3 Children's Services receives reports regarding education provision in schools from Education Scotland, which includes HM Inspectors of Education (HMIE), and regarding nurseries and hostel accommodation from the Care Inspectorate.
- 2.4 The purpose of this report is to highlight a follow up report from the Care Inspectorate in relation to Whalsay Nursery.
- 2.5 An announced visit was made to the Whalsay Nursery on 29 November 2023 in relation to a requirement that was made during a previous inspection on 18 September 2023.
- 2.6 During the visit in November 2023, inspectors found the requirement had been met by the setting within the timescale. The Inspection Grade in relation to 'How good is our staff team?' was re-evaluated as 3 – Adequate.

## 3.0 Corporate Priorities and Joint Working:

- 3.1 Shetland Islands Council Corporate Plan, Our Ambition 2021 – 26, sets out our commitment to: sustaining the quality of learning and teaching and ensuring that all

learners experience motivating and engaging learning opportunities; supporting children and young people to help them thrive and reach their full potential.

3.2 Shetland Children's Partnership Plan identifies three key priorities for improving the lives of children and young people. These are: emotional wellbeing and resilience, strengthening families and tackling inequality.

3.3 Shetland Islands Council's National Improvement Framework sets out the local authority's commitments in pursuance of the four national priorities which are:

- Improving attainment, particularly literacy and numeracy;
- Closing the attainment gap between the most and least disadvantaged children;
- Improvement in children and young people's health and wellbeing.

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

4.1 Whalsay Nursery was inspected by the Care Inspectorate on 18 September 2023. The Inspection Grades were as follows:

- How good is our care, play and learning? 3 – Adequate.
- How good is our setting? 3 – Adequate.
- How good is our leadership? 3 – Adequate.
- How good is our staff team? 2 – Weak.

4.2 Key messages identified by the Care Inspectorate in relation to that visit were:

- Staff were kind and caring towards children.
- At times staff were focused on tasks instead of meeting children's needs.
- Children's learning journals were regularly shared with families to support meeting their needs.
- Children benefitted from a light, bright playroom and direct access to the outdoor area.
- Quality assurance processes could be developed further to support the continual improvement of the service.
- Staff needed to be better deployed to ensure that children were supervised and safe.

4.3 One area for improvement was identified by the Care Inspectorate in relation to Whalsay Nursery:

‘To ensure children are supported to develop their play and learning, the manager should ensure staff understand their role within play.’

4.4 One requirement was identified by the Care Inspectorate in relation to Whalsay Nursery:

‘By 27 October 2023, the provider must ensure that children are cared for in a safe environment.

To do this, the provider must, at a minimum;

	<p>a) Ensure the physical environment is safe;</p> <p>b) Deploy staff in a way that supports meeting children's needs and</p> <p>c) Ensure children are accounted for at all times.</p>
4.5	To ensure timely progress was made towards both the requirement and the area for improvement, an action plan was created with support from Central Officers from the Early Learning and Childcare Team. Additional management time has also been put in to the setting.
4.6	An announced visit was carried out remotely by the Care Inspectorate on 29 November 2023. This was the first time a visit had been carried out remotely.
4.7	<p>During the return visit a number of improvements were noted. These included:</p> <ul style="list-style-type: none"> <li>• Effective deployment of staff throughout the day meant that children now experienced consistent care and support to meet their needs.</li> <li>• Senior staff reviewed staffing levels, had made deployment decisions based on the skills, knowledge and experience of the staff team. This contributed to children being cared for by skilled staff that understood their needs.</li> <li>• Children were protected from harm by improved safety measures within the outdoor environment.</li> <li>• Additional bolts had been fitted to prevent children from opening gates independently. Fencing had been added to increase the height of part of the perimeter wall.</li> <li>• Staff worked well together to promote a safe environment for children.</li> <li>• The service had introduced a number of new procedures which supported effective staff deployment. This included an improved system to account for children throughout the day. This meant staff knew how many children were in their care and could quickly and safely respond in an emergency situation.</li> <li>• Improved communication between staff meant that they were aware of each other's movements and what that meant for children. This allowed staff to go where needed to ensure children were safe and cared for.</li> </ul>
4.8	In relation to the requirement outlined at 4.4, the inspectors found appropriate action had been taken and concluded that the requirement had been met within the timescale.
4.9	In relation to the area for improvement outlined at 4.3, the inspectors found they were unable to assess this due to the inspection being carried out remotely. Therefore they concluded that this would be assessed at the next inspection and that the area for improvement would remain in place.
4.10	Due to the improvements that had been made since the previous inspection, the quality indicator 'How good is our staff team?' which was re-evaluated as 3 - Adequate.
<b>5.0</b>	<b>Exempt and/or confidential information:</b>
5.1	None.
<b>6.0</b>	<b>Implications:</b>

<b>6.1 Service Users, Patients and Communities:</b>	This report is available to the public on the Care Inspectorate website. Information regarding the return visit has been shared with parents and carers.	
<b>6.2 Human Resources and Organisational Development:</b>	Whalsay Nursery Staff are aware of the report and have the support of their line management and central services.	
<b>6.3 Equality, Diversity and Human Rights:</b>	None.	
<b>6.4 Legal:</b>	The Council has a statutory duty to secure that there is adequate and efficient provision of school education for their area, which includes early learning and childcare.	
<b>6.5 Finance:</b>	Costs related to areas for improvement will be met from within existing budgets.	
<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, preschool 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>	None.	



**Contact Details:**

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**Report Finalised:** 22 February 2024

**Appendices:**

Appendix 1 – Care Inspectorate Inspection Report – Whalsay Nursery

**Background Documents:** NONE

END



## Whalsay School Nursery Day Care of Children

Whalsay School  
Symbister  
Whalsay  
Shetland  
ZE2 9AQ

Telephone: 01595 743 800

**Type of inspection:**  
Announced

**Completed on:**  
29 November 2023

**Service provided by:**  
Shetland Islands Council

**Service provider number:**  
SP2003002063

**Service no:**  
CS2003051773

## About the service

Whalsay School Nursery is registered with the Care Inspectorate to provide a care service to a maximum of 32 children at any one time, aged from three years to those not yet attending primary school.

The service is provided from a purpose built unit within the grounds of Whalsay primary and secondary school. Located in Symbister, Whalsay, an island off the east coast of mainland Shetland. The children have direct access from the playroom to an enclosed outdoor play area and are close to the local shop, leisure centre and play park.

## About the inspection

This was an announced virtual inspection which took place on 29 November 2023 between 08:40 and 10:30 and 14:00 and 15:00. The inspection was to follow up on the requirement made at the last inspection. The inspection was carried out by one inspector from the Care Inspectorate.

To prepare for the inspection we reviewed intelligence about the service. This included previous inspection findings, information provided by the service, and intelligence gathered since the last inspection.

To inform our evaluations we:

- Observed practice and children's experiences
- Spoke with staff and management
- Reviewed documents.

### Key messages

- Effective staff deployment ensured children were happy and cared for.
- Improvements had been made to the outdoor environment to keep children safe.
- Staffing arrangements were well planned which meant children experienced continuity of care.

### From this inspection we evaluated this service as:

In evaluating quality, we use a six point scale where 1 is unsatisfactory and 6 is excellent

How good is our staff team?	3 - Adequate
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Further details on the particular areas inspected are provided at the end of this report.

## How good is our staff team?

### 3 - Adequate

A requirement had been made at the last inspection in relation to staff deployment and safety of the physical environment. Effective deployment of staff throughout the day meant that children now experienced consistent care and support to meet their needs. Senior staff reviewed staffing levels, had made deployment decisions based on the skills, knowledge and experience of the staff team. This contributed to children being cared for by skilled staff that understood their needs.

Children were protected from harm by improved safety measures within the outdoor environment. Additional bolts had been fitted to prevent children from opening gates independently. Fencing had been added to increase the height of part of the perimeter wall.

Staff worked well together to promote a safe environment for children. The service had introduced a number of new procedures which supported effective staff deployment. This included an improved system to account for children throughout the day. This meant staff knew how many children were in their care and could quickly and safely respond in an emergency situation. Improved communication between staff meant that they were aware of each other's movements and what that meant for children. This allowed staff to go where needed to ensure children were safe and cared for.

As a result of the improvements that had been made, we have re-evaluated this quality indicator.

## What the service has done to meet any requirements we made at or since the last inspection

### Requirements

#### Requirement 1

By 27 October 2023, the provider must ensure that children are cared for in a safe environment.

To do this, the provider must, at a minimum:

- a) Ensure the physical environment is safe
- b) Deploy staff in a way that supports meeting children's needs
- c) Ensure children are accounted for at all times.

This is to comply with Regulation 4 (1) (a) (Welfare of Users) of The Social Care and Social Work Improvement Scotland (Requirements for Care Services) Regulations 2011 (SSI 2011/210).

This is to ensure that care and support is consistent with the Health and Social Care Standards (HSCS) which state that:

- 'My environment is secure and safe' (HSCS 4.23); and
- 'My needs are met by the right number of people' (HSCS 3.15).

This requirement was made on 18 September 2023.

**Action taken on previous requirement**

Safety measures had been improved within the outdoor environment. These included additional bolts fitted to prevent children from opening gates independently. Fencing was under construction to increase the height of some perimeter walls. Risk assessments had been reviewed and staff were clear on where to position themselves to effectively supervise children. Staff adapted the environment as necessary to keep children safe.

The service continued to experience staffing challenges. The staff team had been flexible and taken on additional hours and responsibilities to provide continuity of care for children. Staff rotas, roles and responsibilities had been reviewed and shared with staff to improve understanding. Reflective practice had been supported by the use of Care Inspectorate 'Keeping children safe practice notes.' Staff told us communication had improved and zones had been allocated within the environment to further promote effective staff deployment. Senior staff undertook regular monitoring of staff practice, feedback and any actions identified were then discussed to improve outcomes for children.

Clear systems were now in place to make sure children were accounted for at all times. Parents signed their children in and out of the setting daily. Children self-registered and staff recorded the number of children, updating throughout the day.

**Met - within timescales**

## What the service has done to meet any areas for improvement we made at or since the last inspection

**Areas for improvement****Previous area for improvement 1**

To ensure children are supported to develop their play and learning, the manager should ensure staff understand their role within play.

This is to ensure that care and support is consistent with the Health and Social Care Standards (HSCS) which state that:

'I have confidence in people because they are trained, competent and skilled, are able to reflect on their practice and follow their professional and organisational codes' (HSCS 3.14).

**This area for improvement was made on 18 September 2023.**

**Action taken since then**

Given this follow-up inspection was carried out remotely, we were unable to assess in depth the quality of children's play and learning. Therefore this area for improvement will be assessed at the next inspection.

**This area for improvement has not been assessed and remains in place.**

## Complaints

There have been no complaints upheld since the last inspection. Details of any older upheld complaints are published at [www.careinspectorate.com](http://www.careinspectorate.com).



**Detailed evaluations**

How good is our staff team?	3 - Adequate
4.3 Staff deployment	3 - Adequate

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