

# Service Plan

## Children and Families 2011-14



## Children and Families Heads of Service Management Team



**Gillian Tee**  
Director



**Andy Gray**  
Head of Planning and  
Performance



**Christina Burnett**  
Head of Support to Children  
and Young People



**Mike Rosendale**  
Head of Schools and  
Community Services



**Billy MacIntyre**  
Head of Resources

### Foreword

This plan is set in the context of an increasingly challenging budget and growth in service demand. The scale of this challenge has meant that we are redesigning more of our key service areas including community learning and development, community high schools and early years. In addition, we continue to build on the redesign of our children's social work services and other services as we go forward. We need to continue to take difficult decisions about our services over the coming years so that we contribute to national and local programmes to address the budget deficit while maintaining sustainable services.

We are determined to continue to make Edinburgh a great place for children and young people to grow up in and we want all children and young people to enjoy being young and achieve their potential. We believe children and young people do best when they are able to live safely and happily within their own families.

At the core of our thinking is that all our work should be child-centred. This means that all services are fitted around the needs of children, young people, and their families.

Central to all we do is the need to develop self-confidence and resilience amongst children and young people and the need to develop a collective sense of responsibility within communities for vulnerable children and those in greatest need.

Working with our partners in health, police, the voluntary sector and others is the best way to progressively impact on the big issues such as the significant levels of poverty and inequality and the high levels of drug misuse in the city. Together with our partners we have made progress in improving services for children and young people. There is more to do.

Within this service plan we detail the ways in which we can help all our children be safe, protected, healthy and have the best start in life and become successful learners, confident individuals, effective contributors and responsible citizens.

**Gillian Tee**  
Director of Children and Families

**Councillor Marilyne MacLaren**  
Convener of Education, Children and Families

# Overview

## Introduction

This plan sets out our key priorities for progressing towards achieving our vision for children and young people. The plan covers the next three years and is reviewed each year. The service plan is a high level plan, and more detailed plans feed into this plan. Throughout this document there is reference to more specific areas of work and service developments.

As well as regular detailed performance monitoring of our priorities and outcomes, each year we produce a Standards and Quality Report which sets out progress and areas for further improvement.

## About the department

Children and Families provides a wide range of services for children, young people and families. They range from educational services (including additional support for learning, sports and outdoor education, arts, music, health and wellbeing promotion) to children and young people's social work services (including child protection, looked after children, family support services and residential services) to community learning and adult education programmes to early years and pre-birth services as well as making sure we provide quality services and make best use of our resources.

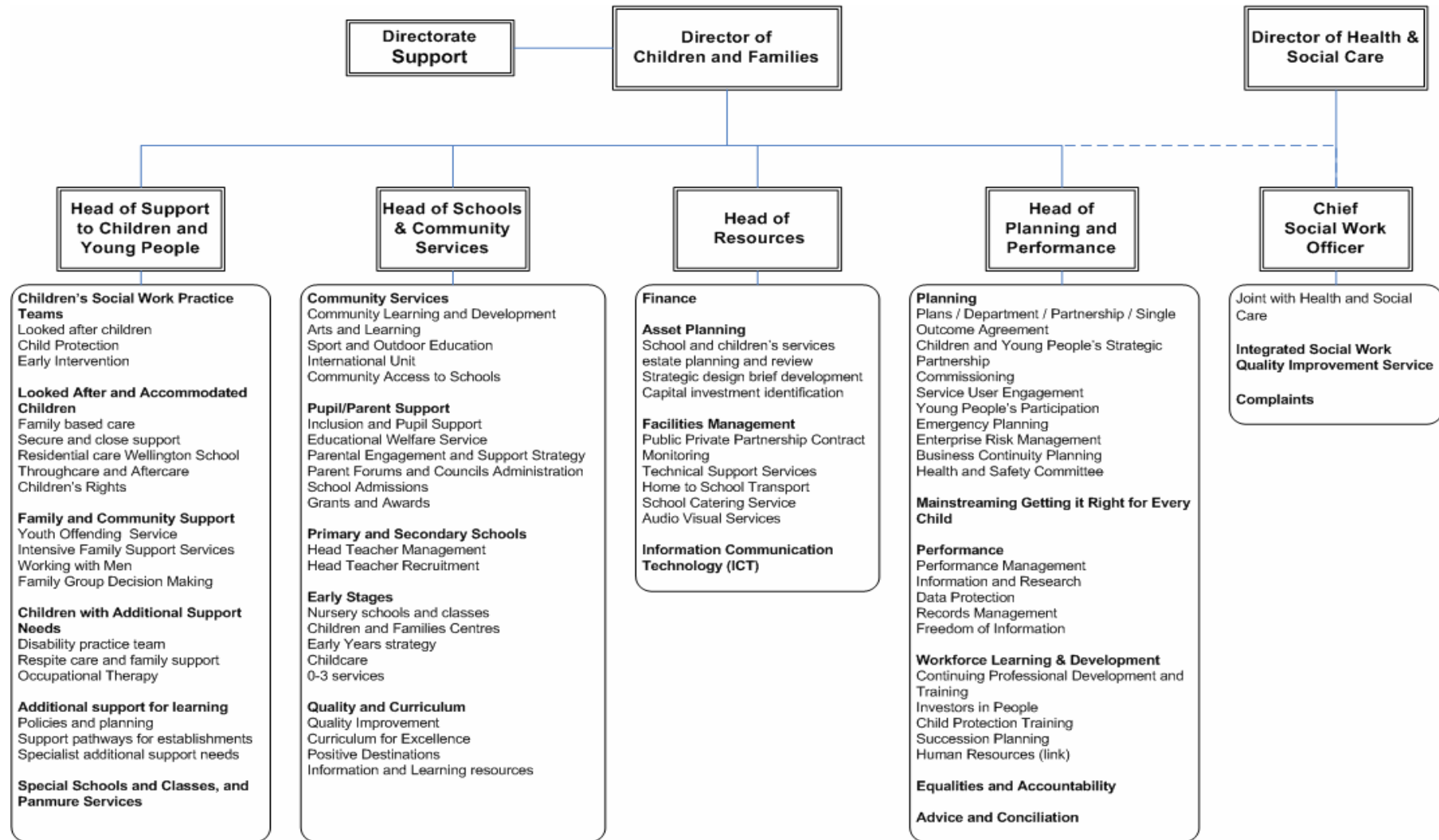
The department includes:

- 9 Child and Family Centres
- 16 nursery schools (one includes a specialist class)
- 69 nursery classes (one includes a specialist class)
- 5 Early Years Centres
- 87 primary schools (six include specialist classes)
- 23 secondary schools (four include specialist resources)
- 11 special schools (one with residential facilities, two with special nurseries) and 13 special classes
- A range of specialist teaching services and support services for additional support needs
- An educational psychology service
- 10 residential units, including close support and secure provision
- 7 practice teams including a disability practice team
- 43 community centres

The authority is also in partnership with around 120 pre-school providers per year who provide pre-school education and care to around 40% of Edinburgh's children.

The diagram on Page 3 sets out a summary of the services provided by Children and Families.

## Summary of Services



## Resources

The ongoing financial strategy since 2007 has been to protect frontline services, to redesign children's services, and review the costs in other areas of service provision particularly with regard to management and business support and discretionary non-staffing expenditure. Since 2007 the department has had to find just over £37m of efficiency savings. Over this period Children and Families has successfully dealt with significant budget challenges through its financial strategy, achieving a balanced budget by 2009/10.

The financial situation remains challenging and in meeting the Council's requirement for over £90m savings over the next three years, further budget reductions have been made. Full details are on the Council's website (or follow this [link](#)).

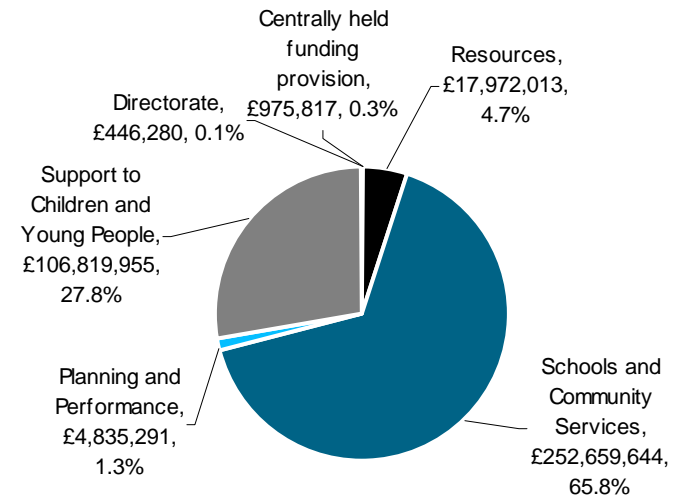
Long term financial planning takes account of current and projected demographics with increased resources being targeted since 2007 to reflect the increase in numbers of vulnerable children requiring services, increasing numbers of 0-5 year-olds and work to reduce class sizes.

Some £185m of the Children and Families budget is devolved directly to schools, with around £253m of the total departmental budget being education related. The department also buys approximately £54m of commissioned care and other services per annum through grants and contracts with the voluntary sector, and private and commercial organisations.

The following table provides a summary of our equalities employment data as at March 2010.

Equalities Employment data	Male Chief Officers	Female Chief Officers	Male at Grades SO7-13	Female at Grades SO7-13	BME	Disabled
Children and Families	60%	40%	42.31%	57.69%	1.80%	1.13%
Council	61.11%	38.89%	62.13%	37.87%	2.24%	1.59%

**Children and Families Approved Budget 2011/12**



Staffing Breakdown	Headcount	Full-time Equivalent
Non-teaching staff	5,057	3,454.49
Teaching staff	4,119	3,473.93

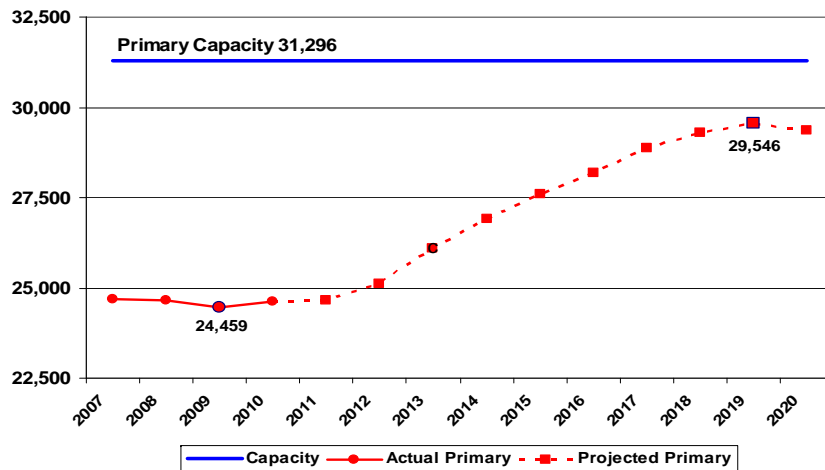
# Context for Delivering Services

## Population Demographics

The total population of Edinburgh has increased by 10% since 1991. A further increase of 7% is projected over the next decade to 517,300 in 2021. This is higher than the trend for Scotland where the predicted increase is 4%. It is anticipated that the school age population (0-16) in the city will rise by 14%.

The number of 3-4 year olds in the city is expected to increase sharply by 17% to around 10,000 between 2008 and 2012.

**Figure 1: Actual and Projected Primary School Rolls and Capacity<sup>1</sup>**



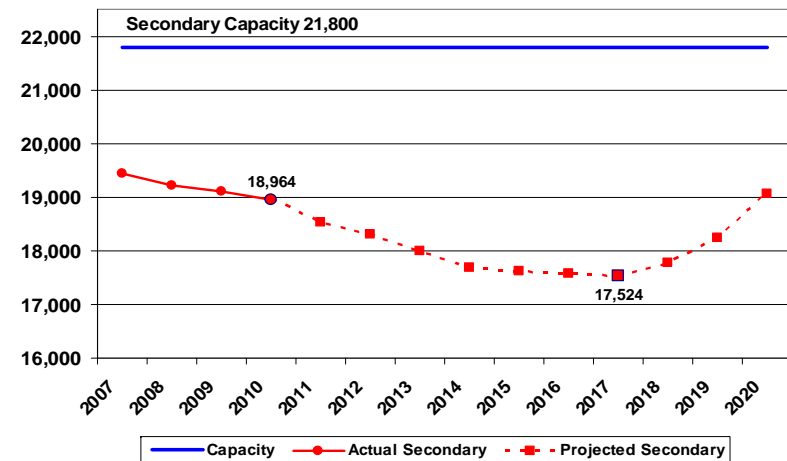
<sup>1</sup> General Register Office for Scotland (GRO(S) - 2008 Based Population Projections)

<sup>2</sup> Start of Session School Rolls. ScotXed Census from 2003.

Since 1997, there has been a 19% drop in the primary school roll population<sup>2</sup>. This is projected to rise to a high of 29,500 by 2019 (See Figure 1), representing a 20% increase since 2010.

Figure 2 highlights that a projected drop in the number of 12-17 year olds of around 7% will emerge by 2017. The number is expected to steadily increase by 9% up to a level comparable with the current number (19,000) by 2020.

**Figure 2: Actual and Projected Secondary School Rolls and Capacity<sup>1</sup>**



All population figures are rounded to the nearest 100

### **Looked After Children**

The number of children requiring to be Looked After has shown a steady rise with a 10% increase between 2005 and 2010. The make up of this population over this period has changed significantly with 40% more children placed with foster carers and 20% less staying at home. Overall the proportion of all Looked After Children that are placed away from home over this period has increased from 56% to 68%. There are indications that the overall population rise may not continue as previously projected with the number relatively stable between 2009 and 2011. However, the demand for foster care places continues to increase, as does demand for services for children with disabilities.

### **Child Protection**

The number of reported Child Protection referrals has shown an increase in recent years with around 1,700 during 2010. However, the number of children on the Child Protection Register fluctuates, with the annual reported figures ranging from 235 to 311 between 2005 and 2010.

### **Additional Support for Learning (ASL)**

Since the introduction of the Additional Support for Learning Act there have been year on year increases in the numbers of learners

being identified as having exceptional additional support needs and/or having complex needs. In addition, these complex needs are increasingly met within the authority's own schools and specialist services.

### **English as an Additional Language (EAL)**

Over recent years there has been a significant increase in the number of bilingual and minority ethnic pupils attending the authority's schools, with the proportion of children and young people requiring EAL support doubling from 3.7% in 2005 to 7.6% in 2010. This has implications for both education and social work services.

### **Additional Support Needs**

There are currently 1,611 children in Edinburgh who have a disability impairment which was recorded at their last health screening assessment. The number of children with severe and complex needs is increasing due to advances in medical intervention enabling survival through childhood. Children affected by disability are three to four times more likely to be abused than non-disabled children, particularly those with communication, behavioural, sensory and learning disabilities.

## Legislation, National and Local Strategies and Priorities

Children and Families is responsible for delivering a wide range of services for children, young people and their families. There are too many examples of relevant legislation, national guidance and priorities and local priorities and strategies to list them all here. Some of the key examples are shown below:

### Legislation

- Standards in Scotland's Schools etc. Act 2000
- Scottish Schools (Parental Involvement) Act 2006
- Schools (Consultation) (Scotland) Act 2010
- The Education (Scotland) Act 1980, *as amended*
- Additional Support for Learning Act 2009
- Social Work (Scotland) Act 1968
- Protection of Children (Scotland) Act 2003
- The Equalities Act 2010
- Data Protection Act 1998 and Freedom of Information (Scotland) Act 2002
- 1973 Local Government Act and the 2003 Local Government (Scotland) Act

### Local Priorities and Strategies

- Single Outcome Agreement
- Achieving Excellence
- Investors in People
- Early Years Strategy
- 'Growing Confidence'
- Equality, Diversity and Human Rights Action Plan
- Joint Health Improvement Plan
- Asset Management Strategy
- Supporting Communities
- Community Engagement Implementation Plan

### National Guidance and Priorities

- National Concordat
- Early Years Framework
- Curriculum for Excellence
- More Choices, More Chances
- 'Getting it right for every child'
- Better Health, Better Care

### Single Outcome Agreement

The work of Children and Families contributes to the Single Outcome Agreement 2008/11, in particular, the following national outcomes. All of the Department's Strategic Objectives are aligned to these National Outcomes:

**National Outcome 3** – We are better educated, more skilled, more successful, renowned for our research and innovation

**National Outcome 4** – Our young people are successful learners, confident individuals, effective contributors and responsible citizens

**National Outcome 5** – Our children have the best start in life and are ready to succeed

**National Outcome 6** – We live longer, healthier lives

**National Outcome 8** – We have improved life chances for children, young people and families at risk

**National Outcome 9** – We live our lives free from crime, disorder and danger

**National Outcome 11** – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others



## Our Vision

Our vision is for all children and young people in Edinburgh to enjoy their childhood and achieve their potential.

We believe that children and young people do best when:

- they are able to live safely, happily and in good health within their families with the right kind of support, as needed;
- they attend first class, inclusive schools which meet their needs;
- they are raised within caring, supportive communities with access to a range of support and activities;
- they can play a full part within their communities.

## Our Mission

In supporting the Council's aims of becoming a Top Performing Council by Putting Customers First and Looking after Edinburgh, our mission is to place children, young people and families at the heart of all our services and provide support when it is needed throughout childhood and the transition to adulthood.

## Our Strategic Objectives

Children and Families has identified seven key strategic objectives which will help to achieve our vision. These objectives are summarised below and detailed in the following pages alongside seven key Children's Services Priorities which have been identified as the key areas for improvement which will help us to achieve the strategic objectives.

**Strategic Objective 1** – Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

**Strategic Objective 2** – Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

**Strategic Objective 3** – Our children and young people at risk have improved life chances

**Strategic Objective 4** – Our children and young people are physically and emotionally healthy

**Strategic Objective 5** – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

**Strategic Objective 6** – Our children's and young people's outcomes are not undermined by poverty and inequality

**Strategic Objective 7** – Providing quality services and making best use of our resources

# Delivering Our Strategic Objectives

This section provides further details of the Department's Strategic Objectives alongside the relevant Children's Services Priorities as described above. Details of the key performance measures which will be used to help measure progress towards each objective and the initiatives in place to help support work towards the key outcomes are also set out for each Strategic Objective. All performance measures with an equalities dimension have been marked with the symbol (EQ=).

## SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

**Priority** – Support in early years is improved and problems are identified and addressed early

### Outcome SO1.1 - Children's early years development, learning and care experiences are improved so that they are ready for school

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of pre-school settings achieving positive (satisfactory or better) inspection reports	85%	88%	92%	95%	All data are from 61 HMIE inspections (28 April 2008-31 March 2010) of all local authority and partner provider pre-school settings. 2010/11 is the baseline data. Some of the high number of partner provider settings in Edinburgh have poorer performance which affects the overall figure. National performance is 92%.	Aileen Mclean
Percentage of children entering P1 with a baseline numeracy score of 85 or more	90%	92%	-	-	Age appropriate development measures for 0-5s and primary school age are being developed. This interim measure is based on the baseline numeracy and literacy tests at entry to P1. <b>(EQ=)</b>	Aileen Mclean
Percentage of children entering P1 with a baseline literacy score level of 85 or more	88%	90%	-	-		
Percentage of private sector and voluntary sector early years/ childcare workers who meet SSSC requirements	(2009/10) 83%	84%	85%	Maintain at 85%	Maintain target at 85% reflecting annual turnover of 14%. All Local Authority staff are qualified.	Aileen Mclean Gillian Hunt

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of partner provider pre-school establishments with access to qualified teacher	(2009/10) 37%	38%	39%	40%		Aileen Mclean
Number of parents and carers participating in Family Learning opportunities in targeted schools and nurseries	750	800	800	800	Aim to maintain at 800. <b>(EQ=)</b>	Christine Mackay
Percentage of P1 to P3 classes of 18 or less	16.5%	20%	20%	20%	The measure formerly considered class sizes P1 to P3 in Positive Action schools. Progress has been good rising to 55.78% in September 2010, consequently the measure now considers P1 to P3 class size in all schools.	David Robertson Audrey Palmer

### Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
1.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
1.2	Deliver the Early Years Strategy.	Aileen Mclean
1.3	Ensure early years services such as day care and children with disabilities services are integrated into the early years strategy development.	Aileen Mclean Martin Vallely Scott Dunbar Carol Chalmers
1.4	Develop measures to support progress on the Early Years Strategy, on age appropriate development for 0-5s and primary school. The interim use of the measures on baseline literacy and numeracy will further support development of ways to assess early years development and progress and readiness for school.	Aileen Mclean
1.5	Implement actions set out in the Early Literacy Strategy to support improvements in language and literacy in the early years targeting the lowest attaining 20%.	Martin Vallely
1.6	Implement the Additional Support for Learning Improvement Plan.	Martin Vallely
1.7	Assess whether children aged 0-3 on the Child Protection Register are provided with a service(s) that meets their need.	Andy Jeffries

## SO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

**Priority** – Educational outcomes for most disadvantaged children and young people are improved with a particular focus on early literacy skills

### Outcome SO2.1 - Children and young people have high quality learning experiences and their learning needs are met

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of primary schools achieving positive (satisfactory or better) inspection reports	91%	92%	93%	94%	Data are from HMle inspections (28 April 2008-31 March 2010) of primary schools. 2010/11 is the baseline data. National performance is 90%.	Karen Prophet
Percentage of secondary schools achieving positive (satisfactory or better) inspection reports	88%	89%	90%	91%	Data are from HMle inspections (28 April 2008-31 March 2010) of secondary schools. 2010/11 is the baseline data. National performance is 87%.	Karen Prophet
Percentage of pupils achieving SCQF Level 3 in maths and English by end of S6	92.4%	-	93%	-	This data relates to the 3-year average (2008-2010) of the % of the relevant S4 cohort. Target relates to 2011-13. National performance was 92.5%. <b>(EQ=)</b>	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF at Level 3 or above by end of S6	90.0%	-	91%	-	This data relates to the 3-year average (2008-2010) of the % of the relevant S4 cohort. Target relates to 2011-13. National performance was 91.3%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF at Level 4 or above by end of S6	78.1%	-	79%	-	See note above. National performance was 78.7%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF at Level 5 or above by end of S6	50.2%	-	51%	-	See note above. National performance was 48.7%.	Karen Prophet
Percentage of pupils achieving 1+ awards at SCQF Level 6 or above by end of S6	47.1%	-	48%	-	See note above. National performance was 44.6%.	Karen Prophet
Percentage of pupils achieving 3+ awards at SCQF Level 6 or above by end of S6	34.6%	-	35%	-	See note above. National performance was 31.4%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF Level 6 or above by end of S6	23.7%	-	25%	-	See note above. National performance was 20.8%.	Karen Prophet

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Average tariff score of lowest performing 20% of S4 pupils in mainstream schools	55	57	58	60	Data is for 2009/10 pre-appeal. Targets based on forward projection of past 5 years' performance. (EQ=)	Karen Prophet
Percentage of nursery, primary, secondary and special schools with GLOW	91.6%	100%	-	-	Roll out due for completion by June 2011. 13 primaries to complete.	Karen Prophet

### Outcome SO2.2 - Young people are confident individuals, effective contributors and responsible citizens

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Number of primary schools per year using the pupil Growing Confidence Pupil Wellbeing Questionnaire (PWQ) (as a self-evaluation tool)	58	60	60	60	In 2010/11 the department promoted the use of the Growing Confidence PWQ across all primary schools (unless they already had a pupil survey). Primary schools will be encouraged to use the PWQ on an annual or biennial basis as appropriate.	Lynne Porteous
Percentage of schools (all local authority schools, independent and partner providers) participating in eco-schools award scheme	84%	85%	87%	89%	After a period of rapid growth, progress is slowing and the targets have been revised to ensure that they are challenging, but realistic and achievable.	Lindsay Grant
Percentage of schools (all local authority schools, independent and partner providers) with at least one eco-school award	78%	79%	81%	89%		
Number of schools with Rights Respecting School Award	1 completed, 1 working towards accreditation	2 completed 6 working towards accreditation	4 completed 8 working towards accreditation	8 completed 12 working towards accreditation	Growth in numbers participating will depend on results of a pilot group in 2011/12. (EQ=)	Claire Soper
Number of schools (all sectors) doing citizenship work with partners in developing countries	50	60	70	80	(EQ=)	Claire Soper

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Number of schools with highest level British Council International School Award	2 secondary, 1 primary	4 secondary, 6 primary	-	-	Continuation of Award Programme beyond 2012 not confirmed.	Claire Soper
Number of young people participating in Duke of Edinburgh (Gold, Silver, Bronze and Sectional)	1,826	2,000	2,100	2,200	Number of young people participating in DofE in Edinburgh is double that of comparable authorities.	Robin Yellowlees
Number of young people achieving Duke of Edinburgh Awards (Gold, Silver, Bronze and Sectional awards)	385	To be set	To be set	To be set	A national online system of reporting was introduced this year. Problems with recording has led to under-reporting nationally. A review is now underway. Actual numbers of achievement will be considerably higher. Targets will be set following the review.	Robin Yellowlees
Percentage of young people from lowest achieving and priority groups participating and achieving awards in Duke of Edinburgh	20%	21%	22%	23%	(EQ=)	Robin Yellowlees
Percentage of school leavers who go on to positive destinations	82.5%	Equal CA average	Equal CA average	Exceed CA average	Data is for 2009/10 school session. CA=Comparator Authorities (HMIE). (EQ=)	Karen Prophet
The 12 Neighbourhood Partnerships have an active Youth Forum	12 active forums	12 active forums	12 active forums	12 active forums	Each active forum should hold 4 meetings a year with 1 partnership event	Christine Mackay
Number of young people who take part in Open Youth Work provision	7,334	7,500	7,600	7,700	(EQ=)	Christine Mackay
Number of young people in Edinburgh aged 12 to 25 voting in the Scottish Youth Parliament Elections	10,228	-	12,000	-	The 2011 elections saw a doubling of votes compared to the elections in 2009, which were also significantly higher than in 2007.	Nancy Henderson
Percentage of half days attended in primary schools	94.8%	94.9%	95.0%	Maintain at 95.0%	Data relates to school session 2009/10. Edinburgh has very low levels of truancy with most absences being 'authorised'. National performance was 94.9%.	Moyra Wilson
Percentage of half days attended in secondary schools	91.1%	91.2%	91.3%	Maintain at 91.3%	See note above. National performance was 91.2%.	Moyra Wilson
Percentage of half days attended in special schools	89.1%	89.5%	90.0%	90.5%	See note above. Challenging targets have been set. National performance was 90.6%.	Rosie Wilson

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Exclusions per 1,000 pupils from primary schools	11	Maintain	Maintain	Maintain	Data relates to school session 2009/10. Edinburgh currently performs favourably in comparison with the national picture. Monitoring of exclusions using this definition is in its infancy and targets may be revised in future.	Moyra Wilson
Exclusions per 1,000 pupils from secondary schools	69	Maintain	Maintain	Maintain		
Number of primary school pupils permanently excluded (where there has been a failure to re-admit)	5	8 or less	8 or less	8 or less	Data relates to school session 2009/10.	Moyra Wilson
Number of secondary school pupils permanently excluded (where there has been a failure to re-admit)	19	33 or less	30 or less	27 or less		
Number of special school pupils permanently excluded (where there has been a failure to re-admit)	3	3 or less	To be set	To be set	Data relates to school session 2009/10. A review of targets for special schools is underway.	Moyra Wilson Rosie Wilson

## Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
2.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
2.2	Ensure successful implementation of Curriculum for Excellence including ensuring appropriate curriculum structures.	Karen Prophet
2.3	Ensure support is targeted to under-performing schools and ensure robust self-evaluation processes inform school improvement.	Karen Prophet
2.4	Through GLOW, ensure schools make effective use of ICT to support active learning approaches.	Karen Prophet
2.5	Develop and deliver a strategy to address improving outcomes for lowest attaining young people and under performance at Standard Grade informed by measures such as average tariff score. Implement the Integrated Literacy Strategy for lowest attaining 20%.	Karen Prophet Martin Valley
2.6	Informed by the "Educational Outcomes of Scotland's Looked After Children and Young People: A New Reporting Framework" develop key local measures and targets to improve monitoring and performance.	Karen Prophet Scott Dunbar
2.7	Review support to and arrangements for looked after children so that primary and secondary attainment improves.	Martin Valley Karen Prophet
2.8	Implement the English as an Additional Language Profile of Competence to support consistent approaches to the assessment and tracking of bilingual learners through the stages of English.	Martin Valley

Ref	Key Projects/ Initiatives	Lead
2.9	Build capacity within and across special schools to promote improvement in performance. Develop common way to evaluate performance in special schools, and raise attainment and achievement, including more consistent approaches to individualised planning.	Rosie Wilson
2.10	Increase the number of pupils participating in global citizenship projects such as Olympics Project (primary) and expanding links to Kenya; develop performance measures for global citizenship work; target lowest achieving 20% for participation in new global citizenship initiatives.	Claire Soper
2.11	Increase the number of pupils involved in global citizen projects.	Claire Soper
2.12	Increase the number of pupils engaging in choirs, bands and orchestras.	Linda Lees
2.13	Implement Duke of Edinburgh Award Development Plan ensuring progression through the awards for priority groups. Senior Award for P6 to S2 will be rolled out across the city based on the pilot model which saw 1,000 pupils involved from 23 schools.	Robin Yellowlees
2.14	Ensure appropriate and accessible universal youth work opportunities in Edinburgh through our partnership working between the Council, voluntary sector agencies and other providers. Implement the Believing in Young People Framework.	Christine Mackay Gavin Crosby
2.15	Continue to develop student councils; hold one citywide student council conference per year; provide CPD training to student council advisors.	Karen Prophet Nancy Henderson
2.16	Promote the 'pupil voice' in learning.	Karen Prophet
2.17	Promote the city-wide Youth Issues Forum and Local Youth Forums encouraging young people's involvement in shaping and informing services; increase the number of young people from equalities groups involved in the Forum.	Nancy Henderson Christine Mackay
2.18	Deliver 16+ learning choices, and increase vocational curriculum accredited courses.	Karen Prophet
2.19	Ensure children are identified as missing from education within 4 weeks and track children missing from education and link into the Scottish Government project. This is also part of our work under child protection.	Moyra Wilson
2.20	Consult on the strategy for improving relationships, promoting positive behaviours. Training on restorative practices and solution oriented approaches is ongoing.	Moyra Wilson
2.21	Implement Community Learning and Development Service Redesign. Deliver CLD contribution to Curriculum for Excellence, 16+ and 'Getting it Right'; enhance collaboration and partnership working through assigning a CLD worker each school cluster.	Christine Mackay



## SO3 - Our children and young people at risk have improved life chances

**Priority** – Improve outcomes and life chances for looked after children (with a key focus on those looked after at home)

**Priority** – Improve outcomes for children and young people in need of protection

### Outcome SO3.1 - Children needing support are identified earlier and receive the right level of service for the right amount of time

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Number of children who <u>need</u> to be looked after	1,342	n/a	n/a	n/a	Data is the figure as at the end of March 2011. We do not set targets for this measure as the safety of children is paramount. (EQ=)	Christina Burnett
Numbers of children starting to be looked after and accommodated	287	Reduce by 10	Reduce by a further 10	Maintain reduced level	Data relates to information from April 2010-March 2011. (EQ=)	Andy Jeffries Scott Dunbar
Numbers of parents and carers participating in Family Learning opportunities in targeted schools and nurseries	750	800	800	800	This also contributes to SO2.1. (EQ=)	Christine Mackay
Numbers of children using family based day care services	141	150	Maintain at 150	Maintain at 150	Data is as at the end of March 2011. The aim is to improve the already good performance. This also contributes to SO1 and the Early Years Strategy. (EQ=)	Scott Dunbar

### Outcome SO3.2 - Children in need of protection receive the help they need straight away

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of initial visits made within 15 days of a new supervision requirement	85%	100%	100%	100%	(EQ=)	Andy Jeffries
Percentage of reports (IARs and SBRs) including offence focussed reports submitted to SCRA within timescale	65%	75%	75%	75%	75% is the national target. The validated full-year figure will be published in October 2011. (EQ=)	Andy Jeffries

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of initial child protection case conferences taking place within timescale	78.7%	100%	100%	100%	Note the current performance reported for 2010/11 is the standard applying to March 2011 (28 days). The new standard of 21 days applies from April 2011. <b>(EQ=)</b>	Andy Jeffries
Percentage of children added to the Child Protection Register within the last year who had been de-registered within the preceding two years	6%	-	-	-	The aim is to minimise but targets are not set as we must respond to need. Individuals are monitored on a monthly basis. <b>(EQ=)</b>	Andy Jeffries

### Outcome SO3.3 - Looked after children are cared for and supported

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of units/services achieving Care Commission inspection reports with average gradings of Good or better	86%	88%	89%	90%	Performance is for Young People's Centres, Residential, Secure and Fostering and Adoption services for financial year 2010/11. <b>(EQ=)</b>	Neil Bruce
Number of available emergency foster placements	(2009/10) 8	10	12	12	<b>(EQ=)</b>	Scott Dunbar
Number of children per annum leaving accommodation through adoption	46	50	55	Maintain at 55	<b>(EQ=)</b>	Scott Dunbar
Percentage of Looked After and Accommodated Children's Reviews taking place within statutory timescales	62%	70%	80%	90%	<b>(EQ=)</b>	Andy Jeffries
Percentage of children placed in full time foster care with City of Edinburgh Council foster carers	60%	63%	65%	67%	Ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places. <b>(EQ=)</b>	Scott Dunbar
Percentage of formerly looked after children with pathway co-ordinators	54%	55%	57%	60%	CLAS note: Children Looked After Statistics (CLAS) return period has changed from end of March to end of July. 2010/11 statistics cover a 16 month period. <b>(EQ=)</b>	Scott Dunbar

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of formerly looked after children with pathway plans	7%	55%	57%	60%	The definition of this performance measure is currently being reviewed nationally to ensure that a more accurate position is captured. Currently this is recorded as at the point of ceasing to be Looked After. Targets relate directly to the targets for pathway co-ordinators. Every child with a co-ordinator should have a pathway plan in place. See also CLAS note above. <b>(EQ=)</b>	Scott Dunbar
Percentage of those eligible receiving aftercare services	84%	85%	Maintain at 85%	Maintain at 85%	City of Edinburgh performs very well in this measure when compared to the national position (65%). Aim is to maintain performance. See also CLAS note above. <b>(EQ=)</b>	Scott Dunbar
Percentage of looked after children eligible for after care service who are economically active	18%	30%	35%	40%	See CLAS note above. National performance was 20%. <b>(EQ=)</b>	Scott Dunbar
Percentage of looked after children receiving after care service who are economically active	30%	35%	40%	45%	See CLAS note above. Data is for school session 2009/10. National performance was 37%. <b>(EQ=)</b>	Scott Dunbar

### Outcome SO3.4 - Children and young people with disabilities and their families are supported

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of children receiving a service (includes attending youth club, day services, residential short breaks and direct payments) funded from SCYP funds (of those assessed)	79%	Maintain at 79%	Maintain at 79%	Maintain at 79%	Target is to maintain due to no additional funds. Note that other services funded from other sources such as voluntary and private sector are available. <b>(EQ=)</b>	Carol Chalmers
Percentage of Section 23s assessed	57.5%	Progress toward 75%	Progress toward 75%	75%	<b>(EQ=)</b>	Carol Chalmers

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of overnight respite nights not in care home	(2009/10) 40%	45%	Maintain at 45%	Maintain at 45%	This indicator follows the definition of the former Audit Scotland SPI <b>(EQ=)</b>	Carol Chalmers
Percentage of children receiving day care service	79%	Maintain at 79%	Maintain at 79%	Maintain at 79%	Currently 272 children are supported. <b>(EQ=)</b>	Carol Chalmers
Number of families accessing direct payments (self-directed care)	13	20	30	45	Funding has increased allowing more children to be supported by direct payment. <b>(EQ=)</b>	Carol Chalmers
Percentage of Child and Family Centres with Occupational Therapist provision	50%	Maintain at 50%	Maintain at 50%	Maintain at 50%	<b>(EQ=)</b>	Carol Chalmers

## Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
3.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
3.2	Develop measures under GIRFEC programme which correlate and contribute to the Service Plan and Children's Services Priorities.	Lynne Porteous
3.3	Review the Child Protection Improvement Plan. Implement the Child Protection and SWIA improvement plans.	Christina Burnett
3.4	Develop mechanisms to ensure information on Young Carers is recorded in an accurate and timely way and appropriate actions identified and implemented in line with Getting it Right for Every Child.	Donny Scott
3.5	Implement the actions contained within the Services for Looked After and Accommodated Children Improvement Plan.	Scott Dunbar
3.6	Develop measures to help monitor progress on the Services for Looked After and Accommodated Children Improvement Plan, including measures for pathway plans and planned permanent placements	Neil Bruce Scott Dunbar
3.7	Implement the City of Edinburgh Council Adoption Plan.	Neil Bruce
3.8	Deliver disability service improvements developed through working with service users including a forum to involve parents and carers in service developments; increase the resilience, confidence and knowledge of parents/carers of children and young people with disabilities (time limited project - Caern Support at Home Service); review in house day care services and implement findings which are seeking to address the most efficient way to deliver these services which experience high demand; deliver the respite facility for disabled children with exceptional needs necessitating them being Looked After and Accommodated; involve families and staff in planning for Seaview's approved new build and relocation; support Health and Social Care's implementation of their 10 year Learning Disability Capacity Plan in relation to young people.	Carol Chalmers
3.9	Improve recording in SWIFT to support measurement of progress against strategic objectives and Children's Service Priorities.	Mary McIntosh

Ref	Key Projects/ Initiatives	Lead
3.10	Improve recording of unmet need across all disability services, through a day services allocation panel and improved recording systems.	Carol Chalmers
3.11	Improve waiting times for occupational therapy assessments.	Carol Chalmers
3.12	Implement 'Supporting Edinburgh's Parents and Carers – A framework for action'.	Donny Scott
3.13	Implement Additional Support for Learning Improvement Plan.	Martin Vallely
3.14	Implement the Integrated Literacy Strategy for lowest attaining 20%.	Martin Vallely
3.15	Implement the recommendations of the Social, Emotional and Behavioural Needs (SEBN) Review.	Martin Vallely
3.16	Implement the review of Community Learning and Development and Supporting Communities; educational work with parents and carers is recognised as a priority to be developed; further develop Family Learning approaches to support children's learning; support parents' learning through targeted literacy and numeracy work; increase youth work participation by Looked After Children.	Christine Mackay
3.17	Achieve £1.9m savings by reducing the number of children requiring specialist and targeted provision.	Scott Dunbar

## SO4 - Our children and young people are physically and emotionally healthy

**Priority** – Improve health outcomes for children and young people in respect of healthy weight, emotional and mental health and risk taking behaviours relating to drugs, alcohol and sexual activity

### Outcome SO4.1 - Children and young people are healthy

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of staffed Community Centres accredited as Health Promoting	37% Bronze	100% Bronze	37% Silver	100% Silver	Bronze = Engaging, Silver = Embedding, Gold = Sustaining. Taken from 'Health Promoting Establishments Framework'.	Susan Wilson
Percentage of residential services accredited as Health Promoting	80% Level 1	100% Level 1	60% Level 2	100% Level 2	Level 1 = Engaging, Level 2 = Embedding, Level 3 = Sustaining. Taken from 'Health Promoting Units Guidance'.	Scott Dunbar
Percentage of primary schools delivering 2 hours quality curriculum PE (P1 to P7)	62%	100%	100%	100%		Karen Prophet Robin Yellowlees
Percentage of secondary schools delivering 2 hours quality curriculum PE (S1 to S4)	43%	100%	100%	100%		
Percentage of special schools delivering 2 hours quality curriculum PE (averaged across school)	67%	100%	100%	100%	Work to maximise the PE opportunities within schools will continue. Creative use of community resources will also be pursued to ensure learners receive as near to 120 minutes of PE as possible.	Rosie Wilson Robin Yellowlees
Percentage of pupils participating in Active Schools activities – primary	(2009/10) 29%	39%	44%	48%	All schools offer an Active Schools programme.	Robin Yellowlees
Percentage of pupils participating in Active Schools activities – secondary	(2009/10) 32%	34%	36%	38%		
Percentage of P7 pupils achieving swimming level C5	55%	71%	tbc	tbc	Level C5 – confident swimmer. Later targets are dependent on Scottish Government top up funding.	Robin Yellowlees
Percentage of children travelling to school actively (cycling and walking)	70% walk 4.5% cycle	72% walk 4.7% cycle	74% walk 4.9% cycle	76% walk 5% cycle	These measures contribute to the Council's Active Travel Action Plan.	Robin Yellowlees

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of primary schools with over 30% Free School Meal with breakfast clubs	60%	70%	75%	80%	Breakfast clubs are currently provided in partnership with Aegon/Hearts FC and NHS and their provision is dependent on continued funding. The schools with over 30% Free Meal Entitlement are calculated each year which means the baseline will change year on year. (EQ=)	Jane Ramage
Percentage P1 to P3 pupils receiving a nutritious free meal	20%	20%	20%	20%		Billy MacIntyre

#### Outcome SO4.2 - Young people make health protective choices in relation to food, substance use and relationships

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of girls (S2 to S4) who are regular smokers	(2006) 11%	7%	-	-	Data taken from Scottish Schools Adolescent Lifestyle and Substance Use Survey. Next available data for Edinburgh will be available in June 2011.	Lynne Porteous
Percentage of boys (S2 to S4) who are regular smokers	(2006) 7%	5%	-	-		
Percentage of 13 year olds drinking once a week or more	(2006) 8%	4%	-	-		
Percentage of 15 year olds drinking once a week or more	(2006) 32%	26%	-	-		
Percentage of 13 year olds who have used or taken drugs in the previous month	(2006) 3%	1%	-	-		
Percentage of 15 year olds who have used or taken drugs in the previous month	(2006) 15%	10%	-	-		
Rate (per 1,000) of teenage pregnancies among under 16 year olds (with focus on areas of greatest deprivation)	8.7 per 1,000	7.4 per 1,000	7.4 per 1,000	7.4 per 1,000	Data is for Edinburgh and relates to the three-year average 2006-2008. Targets are to be agreed with NHS Lothian. (EQ=)	Lynne Porteous

### Outcome SO4.3 - Children have increased resilience and wellbeing

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of S5 pupils feeling more confident about being able to have a healthy sex life at a time that is appropriate	88%	88%	88%	88%	Response to statement 'I am more confident about being able to have a healthy sex life at a time that is appropriate'. The aim is to maintain the current high level.	John Nicholls
Percentage of children who almost always keep their feelings to themselves	68.1%	67%	66%	65%		
Percentage of primary children who say they can usually work out a way to deal with a problem	77.1%	76%	78%	80%	58 primary schools used the Growing Confidence survey in 2010/11 as part of the mainstreaming of this important programme.	Lynne Porteous
Percentage of primary children who ask for help when they need it	87.9%	88%	89%	90%		
Percentage of primary children who feel they have lots to be proud of	82.2%	83%	84%	85%		

### Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
4.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
4.2	Continue to promote and monitor the provision of quality PE in all our schools; and continue support to the Active Schools Programme. Support and challenge schools to achieve the provision of 2 hours PE for pupils by session 2011/12.	Robin Yellowlees Karen Prophet Rosie Wilson
4.3	Development of methods to assess levels of daily physical activity in all under 16s to achieve recommended levels.	Robin Yellowlees
4.4	Work in partnership with Lothian Health by contributing to actions to reduce childhood obesity as part of the Lothian Child Healthy Weight Strategy through a community based, holistic programme with families.	Robin Yellowlees
4.5	Promoting the 'Get Going' programme for specific children. Working with local partners to reduce the number of children with poor dental health. Support Childsmile Campaign to improve oral health.	Lynne Porteous



Ref	Key Projects/ Initiatives	Lead
4.6	Continue to implement Scottish Government's requirement to provide free school meals to 20% of pupils (in accordance with Scottish Government guidance).	Billy MacIntyre
4.7	Develop health and wellbeing questionnaire for young people in secondary schools using learning and expertise from Growing Confidence and other national survey material (e.g. SALSUS).	Lynne Porteous
4.8	Deliver strategy and action plan for Edinburgh Alcohol and Drug Partnership. Implement Curriculum for Excellence outcomes and experiences relating to substance misuse in schools. Pilot the Y-Step smoking prevention project. Work with the Lothians and Borders to develop a Framework for Action on Young People and Alcohol issues.	Christina Burnett Lynne Porteous
4.9	Ensure provision of a range of programmes to support healthy choices and behaviours and challenge bullying and prejudice, such as Respect, Keeping Myself Safe, Living and Growing and Wellbeing seminars.	Lynne Porteous
4.10	Continue partnership working with NHS Lothian Health Promotion Service.	Lynne Porteous
4.11	Continue to deliver Growing Confidence and progress mainstreaming activity including: rollout of staff training; implementation of Pupil Wellbeing Questionnaire; further development and rollout of Parent and Carer programme.	Lynne Porteous
4.12	Develop understanding of health and wellbeing across learning experiences and outcomes within Curriculum for Excellence for CLD.	Christine Mackay

## SO5 - Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

**Priority** – Reduce youth crime and antisocial behaviour

### Outcome SO5.1 - There is a reduction in the number of young children and young people who offend

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Number of children referred to Scottish Children's Reporter Administration on offence grounds	357	350	340	330		Donny Scott
Number of young people entering the adult criminal justice system within 2 years of exiting Youth Offending Service	47	45	43	40	Tentative targets have been set and will be reviewed once trend information becomes available.	Donny Scott
Number of young people (age 12+) referred to the Reporter on offence grounds on 5+ occasions in the previous 6 months	28	25	25	25	Data is from monthly reports from SCRA. Latest information from January 2011. Monitoring of re-offending using this definition is in its infancy and targets may be revised in future.	Donny Scott

### Outcome SO5.2 - Children are safe from harm and fear of harm

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of S2 pupils who said their school was good or fairly good at dealing with bullying	67%	Progress towards 100%	Progress towards 100%	100%	Tentative, challenging targets have been set, aiming eventually to reach 100% by 2013/14. (EQ=)	Diana Dodd
Percentage of pupils who said that they have adults in schools they can speak to if they are upset or worried about something	81%	82%	83%	84%	2010/11 is the baseline. Targets will be reviewed following 2011/12 response.	Karen Prophet

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Number of men perpetrators of domestic abuse attending the Working With Men (WWM) programme during the year	35	45	60	60	(EQ=)	Donny Scott
Number of women partners of men associated with the WWM project receiving a service	22	35	45	45	(EQ=)	Donny Scott
Number of children killed or seriously injured in road traffic collisions.	(2005-09 avg) 25	50% reduction on 1994-98 baseline	-	-	1994-98 average was 45 with a target for 2011/12 set as a 50% reduction. Target from the Local Transport Strategy 2007-12.	City Development

## Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
5.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
5.2	Work with Services for Communities and through the Neighbourhood Tasking and Co-ordination Groups to ensure early intervention with young people engaged in antisocial behaviour in order to reduce low level offending and reduce progression to persistent offending.	Donny Scott
5.3	Further develop measures and systems to effectively assess the reduction of young people going on to the adult system and the reduction in repeated offending, and establish systematic data collection and collation methods.	Donny Scott
5.4	Support families, children and young people in keeping safe in the community through family group conferencing and a range of supports from low level to 24/7 – through services such as Intensive Family Support Services and Integrated Community Support Service.	Donny Scott
5.5	Lead or participate in establishment of partnership group to implement Edinburgh formulation of National Delivery Plan for Children and Young People. This will contribute to SO 1-5 for children affected by domestic abuse.	Donny Scott
5.6	Through Children and Young People's Strategic Partnership, support the development of a more coherent approach to domestic abuse strategies and workstreams.	Donny Scott
5.7	Ensure continuing provision for a range of programmes such as Respect, Keeping Myself Safe, tackling Homophobia in Schools, Living and Growing and Wellbeing seminars to support healthy choices and behaviours and challenge bullying, prejudice, and hate crime.	Lynne Porteous Diana Dodd Karen Prophet
5.8	Promote a departmental policy to prevent and respond to bullying and prejudice. All schools will be provided with legal guidance on the Equalities Act 2010 which comes into force during 2011. All schools will also be provided with guidance on updating their own policies.	Diana Dodd
5.9	Continued implementation of programmes and strategies set out in the Road Safety Plan based on the three Es – Engineering, Enforcement and Education. Example programmes include promotion of national Children's Traffic Club, Safer Routes to School.	City Development

## SO6 - Our children's and young people's outcomes are not undermined by poverty and inequality

**Priority** – The gap is narrowed between the least and most affluent young people leaving school with positive options and making positive choices

### Outcome SO6.1 - Communities are strong and resilient where citizens are supported to make positive contributions

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Numbers of young people involved in 16+ non formal learning	1,080	1,200	1,250	1,300		Christine Mackay
Percentage of adults achieving all or part of their agreed learning goals	78.6%	80%	85%	90%	The total number of adult literacy and numeracy learners in 2010-11 was 2,524.	Christine Mackay
Number of non-English speaking people receiving English language tuition	814	750	700	650	Reduced targets reflect the reduction in funding over the next three years. <b>(EQ=)</b>	Christine Mackay
Number of adults participating in learning opportunities per week	17,073	17,500	17,500	17,500	<b>(EQ=)</b>	Christine Mackay

### Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
6.1	Mainstream Getting It Right for Every Child (GIRFEC) in all our services.	All managers
6.2	Implement Community Learning and Development Service Redesign; 16+ and adult literacy should be taken forward as part of the departmental literacy strategy ; The City Literacy and Numeracy partnership (CLAN) will continue to play a key role in planning and delivery	Christine Mackay
6.3	Implement actions which are identified through the ongoing monitoring and delivery of the Outcomes and Action Plans for Equalities, Diversity and Human Rights Scheme so that matters relating to homophobia, racism, disability and all forms of discrimination are appropriately addressed.	Relevant officers with responsibility for addressing identified issue(s)

## SO7 - Providing quality services and making best use of our resources

This Strategic Objective rather than focussing directly on outcomes for children and young people, aims to ensure that the department makes the best use of our resources in order to effectively support work towards outcomes.

### Outcome SO7.1 – Children and Families has sustainable financial plans

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Revenue outturn as a % of the annual budget	99.8%	99%	99%	99%	Targets are set at Council level. The department aims to sustain 2010/11 performance at 99.8%.	Billy MacIntyre
Capital outturn as a % of the annual budget	82.3%	97.5%	97.5%	97.5%	Targets are set at Council level. Budget re-profiled at month 9.	Billy MacIntyre
Combined budgeted efficiencies and savings achieved to date as a % of target	85%	100%	100%	100%	Targets are set at Council level. Revised alternative savings have been found to offset 15% slippage in approved savings delivery. Therefore 100% of the department's savings commitment was met in the year.	Billy MacIntyre

### Outcome SO7.2 – Children and Families deliver service priorities and improvements through a skilled, targeted and effective workforce

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of staff receiving Professional/Performance Review and Development	64%	100% of staff in Grades 5-12	Maintain 100%	Maintain 100%	Data for 2010/11 is self-reported from the MORI staff survey in 2009. The Trent system is now operational and managers have been instructed to record date of PRD and objectives by end of May 2011 for staff on Grades 5-12.	Gillian Hunt
Percentage of team plans in place across central services	78%	100%	100%	100%	2010/11 is the baseline. Additional plans will be added for 2011/12.	Nancy Henderson

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of risk registers in place at the strategic level	100%	100%	100%	100%	Further development of operational level Risk Registers to take place during 2011/12.	Nancy Henderson
Level of Risk Management maturity	(2009) Level 2	Level 3	Progress towards Level 4	Level 4	Level 2 = Risk Aware, Level 3 = Risk Defined, Level 4 = Risk Managed.	Nancy Henderson
Percentage of days lost due to staff sickness absence across the department	3.79%	To be set	To be set	To be set	Further targets will be set following analysis and discussion with Heads of Service. Council target for 2011/12 is 4%.	Andy Gray
Percentage of days lost due to staff sickness absence for teaching staff	3.23%	To be set	To be set	To be set	The figure of 3.23% is taken from monthly monitoring as the final outturn figure for Teachers is not yet available. See note above with regard to target-setting.	Mike Rosendale
Percentage of Freedom of Information requests responded to within required timescale	94%	100%	100%	100%		Karen Brannen

### Outcome SO7.3 – Service users and staff are involved in our services and inform how services are provided

Indicator	2010/11 Performance	Targets			Note	Lead
		2011/12	2012/13	2013/14		
Percentage of primary schools participating in the Growing Confidence survey or pupil survey	95%	100%	100%	100%	Targets are based on those schools eligible for participation. Schools which have recently, or are about to be inspected, are excluded (13 primaries and 3 secondaries in 2010/11).	Nancy Henderson
Percentage of secondary schools participating in the pupil survey	70%	90%	100%	100%	Consequently the baseline will vary each year. (EQ=)	
Number of young people participating in Youth Issues Forum	76	90	100	100		Nancy Henderson
Number of people actively engaged in Community Centre Management	420	425	430	430		Christine Mackay

## Supporting strategies, projects and programmes

Ref	Key Projects/ Initiatives	Lead
7.1	Continue the approach to budget planning, monitoring and managing budget related risks.	David Robertson
7.2	Continue to deliver the Children and Families Asset Management Plan which considers sufficiency of school provision aligned to need; suitability of provision in terms of ensuring buildings are effective for learning and are flexible and adaptive to respond to educational development; condition of provision so planned maintenance is targeted to priorities.	Lindsay Glasgow
7.3	Deliver ICT in new schools, redesign wireless structure in schools and community centres, complete service redesign, provide Community Learning and Development class booking system, and promote E-Learning Foundation for inclusion.	Len Timson
7.4	Ensure clear line of connection (golden thread) between national, strategic and local planning and local priorities. Extend programme of team plans and performance monitoring through the use of scorecards.	Nancy Henderson Karen Brannen
7.5	Review and implement Edinburgh Improvement Model and Validated Self-evaluation in Children and Families.	Ros Sutherland
7.6	Respond to inspection, regulation and review findings.	All managers of relevant services, schools and units
7.7	Deliver the People Plan.	Gillian Hunt
7.8	Implement Rewarding Performance across the service.	Gillian Hunt
7.9	Overall Commissioning Plan for Children and Families consultation achieved end May -2011; 5 year C&F Commissioning Plan agreed by Council by Sept 2011; Service Specific Commissioning Plans for 5 years to be developed for each area between June with initial reporting by autumn 2011.	Nancy Henderson
7.10	Progress improvement plans and approaches so that Children and Families achieves Customer Service Excellence, and contributes fully to the Council's Investors in People.	Nancy Henderson Gillian Hunt
7.11	Promote and undertake annual service user engagement survey programme, promote parental engagement in education and continue LAC service user group to inform service provision. Ensure feedback informs and drives service improvement.	Nancy Henderson Moyra Wilson Neil Bruce

# Delivering Continuous Improvement

## Committed to Continuous Improvement

Children and Families is committed to continuous improvement and has a number of supporting strategies to ensure this remains a key issue for all staff. This section provides further details of some of the internal and external evaluations which the department is subject to as well as some of the key performance management activity.

## Achieving Excellence

The department provides key contributions towards the Council's Achieving Excellence Programme including measures aimed at improving satisfaction with key services and improving attainment. Children and Families has agreed and implemented a Performance Improvement Framework which is based on the key elements of the Council's framework introduced as part of the Achieving Excellence Programme.

## Performance

Key aspects of the service are monitored and reported on a bi-monthly basis, in accordance with the Performance Improvement Framework, to Council Management Team and the Education, Children and Families Committee.

Regular monitoring has shown the following areas of good or sustained improvement:

- Allocation of Looked After Children
- Reports submitted to SCRA within timescale
- Reviews of Looked After Children at home taking place

- Staff sickness absence
- Freedom of Information requests responded to within timescale
- Supervision visits taking place within timescales
- Reviews of Looked After Children away from home taking place within timescale
- Exclusions from school
- Attainment

The department publishes two key performance reports: An annual report on progress on the previous service plan which details performance on each indicator within the plan, and a Standards and Quality report which gives further detail on progress including areas of good practice and key aspects of scrutiny and self-evaluation results.

## Self-evaluation, Scrutiny and Feedback

As well as monitoring our performance across all our services, many of our services are subject to external regulation such as that provided by Social Care and Social Work Improvement Scotland (SCSWIS, formerly known as SWIA), Audit Scotland and HMIE. The department has also implemented an internal self-evaluation programme, the Edinburgh Improvement Model during 2010/11.

## External Scrutiny

The department has undergone two external inspections over recent years - the multi-agency follow-up inspection of Child Protection by Her Majesty's Inspectorate of Education (HMIE), and the follow-up inspection of Social Work Services by the Social Work Inspection Agency (SWIA). SCSWIS (formerly SWIA) is currently



carrying out a further review between February and August 2011 to assess progress. These are in addition to the ongoing programme of external inspections covering early years, schools, social work units, community learning and development, and other services such as Psychological Services.

### **Child Protection - HMIE**

The inspection noted that across services Chief Officers had a clear vision for children and young people. Managers had worked hard together to make significant improvements to protect children. Better monitoring of performance had led to improvements across services and improved access to appropriate training courses had made staff more confident when identifying children who need help and responding appropriately to concerns.

The multi-agency Child Protection inspection identified the following as particular strengths:

- children have trusting relationships with their key worker
- improved joint training has increased staff confidence in identifying children who need help
- improved procedures and practice ensures that prompt action is taken to protect children

and the following areas for further improvement:

- ensure children and families get support from services at an early stage before concerns become more serious
- increase the involvement of children in decisions about their lives
- continue to develop a more joined up approach to identify risks to children and plan to meet their needs
- strengthen joint self-evaluation to improve outcomes for children

### **Social Work Services – SWIA (now SCSWIS)**

The follow-up inspection identified progress against all recommendations with substantial progress made in:

- adult protection
- the transition between children and adult services
- Children and Families performance information

Further work is required in:

- allocation and reviews for vulnerable children including involving service users in reviews
- permanency planning
- case risk assessment and risk management
- early intervention
- strategic commissioning and purchasing

Getting it Right for Every Child, as well as actions set out in social work improvement plans, is key to delivering required improvements.

### **Early Years – HMIE/Care Commission**

During 2009-2010, the Care Commission and HMIE undertook 26 integrated early years inspections covering nursery classes, schools and partner provider nursery care.

Trends in performance for early years are:

- the positive learning experiences for children and high quality learning
- environments continued to be highlighted as key strengths
- the effective team working of staff to support improvement and the positive relationships with parents and the wider community
- Self-evaluation to support improvement continues to be highlighted as an area for further development

## Schools – HMIE

Trends in performance for primary schools are:

- the learning climate and the care and welfare of pupils continue to feature as key strengths
- the quality of learners' achievements including the broad range of opportunities available to children
- good improvements in pupils' performance
- the potential within schools for continuous improvement and the capacity to take the school forward has continued to improve
- the vision and leadership of the headteacher and the commitment of staff identified as a positive feature
- continuing improvement in the effectiveness of self-evaluation, however this continues to be an area for further development

## Secondary - HMIE

Trends in performance for secondary schools are:

- the very positive climate for learning and very positive supportive relationships within schools
- meeting learning needs has been described as good or very good
- the number of schools providing effective learning experiences for pupils has remained constant over the last two years
- while there are still some issues with self-evaluation, there has been an improving trend over the last three years with most schools being described as good in this area
- the need to review religious and moral education has been identified as a significant area for improvement

## Special - HMIE

Trends in performance for special schools are:

- the learning climate and partnership with parents and others have continued to be identified as strengths over the past four years

- the development of the curriculum in line with *Curriculum for Excellence* remains a need in special schools
- improvements in performance requires attention

## Community Learning and Development – HMIE

Performance for learning community showed:

- strong impact of inclusion and multi-cultural learning on all age groups
- good range and diversity of high quality services and programmes and the commitment of staff and community volunteers
- vibrant and active community organisations helping groups and individuals to make progress and very responsive and highly effective local partnerships
- very effective youth work practice in some areas
- effective partnerships in adult learning
- highly effective family learning
- strong sense of community and strong theme of active citizenship in some areas but ensure that there are effective mechanisms for local people and agencies to contribute to setting of priorities within local community planning
- the need to ensure local provision of adult learning is relevant to and focussed on the priority needs of the local community, with increased accreditation opportunities, and improved tracking and progression in learning
- the need to build on improvements in accredited youth work provision, and
- take a more systematic approach to evaluation, planning and reporting on progress at a partnership level

## Services for Looked After Children - Care Commission

Performance for looked after services has shown good improvement year on year, with a significantly increased

percentage of inspection reports achieving average grading of good or better (87% for 2010/11).

Performance for Looked after Services showed:

- the need to improve systems for engaging service users in improvements to the service
- the need to improve the physical condition of residential units
- the need to ensure effective care planning to avoid unnecessary delay

### **Disability Services – Care Commission**

Performance for disability services is very good with services achieving average grading of between very good and excellent. Compared to previous years, 'very good' ratings have risen by 13% and 'excellent' by 13%.

### **Internal Self-Evaluation and Edinburgh Improvement Model**

Children and Families has a long standing commitment to self-evaluation and internal reviews across its services. A proportionate approach is taken so that resources can be best aligned to those areas of the service which require more support and challenge. Where services and areas which have been identified through review, performance and external scrutiny as performing well, a 'lighter touch' applies. In addition to the ongoing programme of self-evaluation and reviews, Children and Families adopted the Edinburgh Improvement Model in 2010/11. Following feedback, a refresh of how EIM is operated in the department has been undertaken so that better account is taken of existing self-evaluation work and external inspection programmes.

### **Service user engagement**

The department gathers service user feedback in a range of ways, cross-department and more targeted, for example, the Young

People in Care Council, which enables looked after young people to have a collective voice.

Edinburgh Development Group (EDG) carried out an independent review of Social Work funded services for children with disabilities highlighting families' satisfaction with services once allocated. Feedback showed that 50% rated service involvement as excellent and 50% as adequate to very good. The main improvement required is to address waiting times for both assessment and service allocation. An action plan has been agreed.

Pupils and parents/carers are surveyed on an annual basis. 9,802 primary pupils have completed the Growing Confidence Pupil Wellbeing Questionnaire and a further 3,385 mainly secondary pupils have completed the 'About your school – views of pupils' survey. More than 2,000 people took part in the parent/carers survey. Each school receives a report of the views of its pupils and parents/carers. These views inform the development of school improvement plans. Responses are also collated and reported on a citywide basis and feedback informs the identification of priorities.

Children and Families has carried out a major audit of service user engagement activities across the department in the past year. The audit identifies who our service users are, how we engage with them, which groups we find it hard to engage with, and how we use the feedback which engagement generates. As part of our work towards Customer Service Excellence, the department will agree a set of key principles on service user engagement for all services.

### **Staff Surveys**

As well as carrying out departmental staff surveys, Children and Families scrutinises its own performance in Council-wide staff surveys. The most recent survey was the whole-Council survey carried out by MORI in autumn 2009. Results from all surveys help to inform our objectives.

# Further Information

## Risk Management

At its assessment in 2009 the department was noted by Internal Audit as being risk aware. Continuing progress has been made. Work has been undertaken to embed Enterprise Risk Management at service level through risk workshops and individual meetings with senior managers. Risk registers are updated regularly at departmental level. Covalent is used by the department to manage and administer risk register information. Plans are to embed Enterprise Risk Management throughout the department to teams and Children and Families establishments in the forthcoming months.

Enterprise Risk Management allows us to regularly assess, monitor, manage, control and plan around risks, using the methodology as an effective improvement tool.

## Performance Management

The department has implemented a number of performance management processes in line with its Performance Improvement Framework. Key aspects of the service are monitored and reported on a bi-monthly basis, in accordance with this framework.

The departmental management team holds a monthly meeting which focuses on aspects of performance. Key to this meeting is the rolling programme of reporting on key aspects of the service which consider the three self-evaluation questions: *How are we doing?*, *What's working well?* and *What else do we need to do?*

A focus on using performance information as part of team planning has ensured each service area considers aspects of performance

on a regular basis although work remains to fully embed consistent processes across and throughout the department.

## Equalities, Diversity and Human Rights

Equality, diversity and children's rights are imbued throughout the Service Plan. The Equalities Act 2010 widened the number of characteristics or 'equalities strands' to include disability, race, gender, sexual orientation, faith, age, pregnancy, gender reassignment and marriage/civil partnerships. Looked after children, young carers and families in areas of multiple deprivation are also considered as equalities groups. Management arrangements for equalities in Children and Families are through the cross-departmental Equalities Monitoring and Implementation Group with six-monthly reviews by Heads of Service. This work is supported by a Principal Officer Equalities.

## Equalities Relevance Checks and Impact Assessments

Relevance checks (sometimes known as rapid impact assessments) are carried out on all reports going to Council Committees. Where the check highlights a possible significant negative impact on any equalities group, an Equalities Impact Assessment is carried out. The main area of business where equalities impact assessments are carried out is in relation to proposed budgetary savings.

## Other Supporting Plans

The key relevant plans for this department are the Integrated Children and Young People's Plan and the Single Outcome Agreement.

We would be pleased to receive your comments and feedback on this plan. Please send them to:

Karen Brannen  
Performance Manager  
Children and Families  
City of Edinburgh Council  
Waverley Court, Business Centre 1.4  
4 East Market Street  
Edinburgh, EH8 8BG  
Tel: 0131 469 3494  
e-mail: [Karen.Brannen@edinburgh.gov.uk](mailto:Karen.Brannen@edinburgh.gov.uk)

Alternatively, please complete our [short online questionnaire](#).



**HAPPY TO TRANSLATE**

ترجمے کے لئے حاضر آনন্দের সঙ্গে অনুবাদ করব

يسعدنا توفير الترجمة MOŻEMY PRZETŁUMACZYĆ 很樂意翻譯

You can get this document on tape, in Braille, large print and various computer formats if you ask us. Please contact the Interpretation and Translation Service (ITS) on 0131 242 8181 and quote reference number 11609. The ITS can also give information on community language translation.