

# Education, Children and Families Committee

10.00am, Tuesday, 22 May 2018

## Implementing the Programme for the Capital: Coalition Commitments

<b>Item number</b>	7.18
<b>Report number</b>	
<b>Executive/routine</b>	
<b>Wards</b>	
<b>Council Commitments</b>	tbc

### Executive Summary

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On 23 November 2017, the Council considered a report that detailed the approach to implementing the Programme for the Capital, including detail of the performance measures proposed for assessing progress against the 52 Commitments.

The performance framework development has continued and significant progress has been made. The aim has been to define, where possible, measurable actions and performance indicators with defined targets for each of the 52 Coalition Commitments. The refined set of indicators was submitted to Corporate, Policy and Strategy Committee on 27 February 2018 for further scrutiny. The set was agreed on the understanding that the final set of indicators would be submitted to the relevant Executive Committee.

The set of indicators for this committee can be found in Appendix 1 and this sets the baseline for measuring progress.

## Implementing the Programme for the Capital: Coalition Commitments

### 1. Recommendations

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- 1.1 It is recommended that Committee note the set of indicators in Appendix 1.

### 2. Background

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- 2.1 The Council considered a report on 23 November 2017 that detailed the approach to implementing the Programme for the Capital.
- 2.2 The report included detail of the performance measures proposed for assessing progress against the 52 Commitments and which Executive Committees would be responsible for measuring progress against which commitments.
- 2.3 The Council agreed:
- 2.3.1 To note that the commitments and their associated measurements as set out in the report were those of the SNP-Labour council coalition.
  - 2.3.2 To agree the principles and scheduling set out in paragraph 3.8 of the report by the Chief Executive.
  - 2.3.3 To note the proposed measures for the Coalition Commitments in Appendix 1 to the report, within the context of the broader performance framework.
  - 2.3.4 To refer the report to the Corporate Policy and Strategy Committee to agree specific and assessable performance measures, milestones and actions for all commitments by February 2018.
- 2.4 Corporate Policy and Strategy Committee agreed a refined set of indicators on 27 February 2018 on the understanding that development would continue and a set of indicators with targets would be submitted to the relevant Executive Committee.

### 3. Main report

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- 3.1 The revised performance framework was agreed at Council on 23 November in the report 'Implementing the Programme for the Capital: The City of Edinburgh Council Business Plan 2017-22'. Detail of the indicators which would be used to monitor progress was referred to Corporate Policy and Strategy Committee for further

scrutiny and on to the relevant Executive Committee for further scrutiny and ongoing monitoring.

- 3.2 Executive Committees will consider an overview of performance relevant to their area, scrutinising indicators, improvement actions, issues and opportunities on an annual basis. This report sets the baseline for monitoring the commitments relevant to this committee and the set of indicators and targets can be found in Appendix 1 to this report.
- 3.3 The set of indicators will continue to be revised and updated as a result of ongoing monitoring.
- 3.4 The performance framework will be reviewed annually and will include refreshing the measures, actions, milestones and targets to ensure that the data collected is useful in terms of being able to measure performance and delivery against strategic aims, outcomes and commitments. This annual cycle will ensure that the framework provides timely information needed to lead and scrutinise performance but with enough flexibility to be able to change and adapt as necessary.

#### **4. Measures of success**

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- 4.1 Performance will be monitored as detailed in the main body of this report and as set out in the Council Business Plan 2017-22.

#### **5. Financial impact**

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- 5.1 The financial impact is set out within the Council Business Plan and is in line with actions agreed as part of the 2017-21 Revenue and Capital Budget Framework.

#### **6. Risk, policy, compliance and governance impact**

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- 6.1 Risk, policy, compliance and governance impact is integrated within the Council Performance Framework.

#### **7. Equalities impact**

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- 7.1 Equalities impact is integrated within the Council Performance Framework.

#### **8. Sustainability impact**

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- 8.1 Sustainability impact is integrated within the Council Performance Framework.

#### **9. Consultation and engagement**

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- 9.1 The Performance Framework has been, and will continue to be, developed in collaboration with Elected Members, Senior and Service Managers. This has included regular discussions at Corporate Leadership Team and Leaders meetings, discussions with cross-party leaders and Conveners of Executive Committees regarding commitments relevant to their Committee.

## 10. Background reading/external references

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- 10.1 [Programme for the Capital: City of Edinburgh Council's Business Plan 2017-22](#)
- 10.2 [Implementing the Programme for the Capital: Council Performance Framework 2017-22 – referral from City of Edinburgh Council](#)

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## 11. Appendices

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- 11.1 Coalition Commitments Measures

# Coalition Commitments Measures – Education, Children and Families Committee

Commitments Measures below include performance indicators, actions and milestones and are linked to the Council Business Plan strategic aims and outcomes. These measures will continue to be refreshed to ensure that the data collected is useful in terms of being able to measure performance and delivery against the strategic aims, outcomes and commitments.

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	
A City of Opportunity	Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success	C28	Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.	Condition surveys over a five year rolling programme, with an annual update to demonstrate full compliance with statutory testing, resulting in prioritised investment to ensure all health and safety risks are addressed	Number of new schools where construction has commenced Percentage of conditions surveys completed	Construction commenced for 2 secondary schools and 10 primary schools by 2021 100% of the school estate surveyed by Autumn 2022
		C29	Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.	Delivery of the 'One plus Two Language' plan Continue to develop the opportunities to engage in the study of language and culture of another country Improved access to, and learner pathways for, the creative arts via the combined approaches of Instrumental Tuition and the Youth Music Initiative Improved partnership with the FE sector	% of Primary Schools delivering Language 2 progressively Number of children and young people accessing music tuition % of schools engaging with the RAiSE programme	100% by 2020 Increase by 5% (Primary & Secondary combined) Increase by 5% per annum over next three years
	All children and young people have the best start in life and are able to reach their full potential	C30	Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.	Ongoing recruitment of pupil support staff New training for all pupil support assistants across all sectors	Percentage of children achieving expected CfE level for numeracy by Primary 7 Number of pupil support assistants employed	Increase by 2% per annum to session 2021/22 Increase by 50 FTE by session 2021/22
		C31	Expand training opportunities for adults and young people linking with colleges and expanding vocational education.	Continuing partnership work between schools and Edinburgh College to develop curriculum offering and vocational opportunities	Number of pupil support assistants trained in wellbeing and attainment Number of senior phase age pupils studying vocational qualifications delivered by Edinburgh college Number of learners engaging in the Adult Education Programme	100% by session 2021/22 Increase by 2% per annum 14,000 for 2018/19
	Citizens are socially connected and able to participate and develop throughout their lifetime	C32	Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.	Actions contained within and progress monitored through the Early Learning and Childcare Expansion Plan	% of Early Years settings providing 1140 hours of funded Early Learning and Childcare % of vulnerable 2 year olds accessing 1140 hours	100% by August 2020 100% by August 2020
		C33	Make early years' provision more flexible to fit families' needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.	Actions contained within and progress monitored through the Early Learning and Childcare Expansion Plan	% of Early Years settings providing more than one option of early learning and childcare for parents % of Primary 1 pupils living in the most deprived areas achieving expected literacy level	100% by August 2020 Increase by 5% by session 2020/21
	Everyone has access to suitable housing, facilities and amenities	C35	Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.	Deliver assisted digital by providing customer support in locations across the city, to increase confidence and knowledge enabling use of digital channels including library services	Digital use – downloads and streaming Total number of library customer transactions	Increase by 5% for 2018/19 Increase by 5% for 2018/19
		C36	Support the continued development of Gaelic Medium Education.	Actions contained within and progress monitored through the Gaelic Language Plan 2017-2022 Provision of progressive Gaelic Medium Education (GME) into secondary school	Deliver facilities for Secondary GME Number of pupils on the rolls of Primary and Secondary GME Number of staff trained to deliver Gaelic Learner Education as part of the council strategy on 'One plus Two' Languages	Final draft of a Strategic growth plan for GME including long term timelines for increasing teacher numbers, improving the curriculum and delivering accommodation requirements to be prepared for August/September 2018

*CfE (Curriculum for Excellence)*

*RAiSE (Raising Aspirations in Science Education)*

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target
A Resilient City	Communities are safe, strong and able to cope with change	C34 Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.	Actions contained within the Corporate Parenting Action Plan	Rate of Looked After Children per 1,000 population	Decrease to 15.3 by 2020
	Our built and natural environment is protected and enhanced			Percentage of LAC pupils with low school attendance	Decrease by 10% by session 2020/21
	Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future			Funding invested by CEC in domestic abuse services	Available after November 2018 – end of first year of new contracts
	Edinburgh is clean, attractive and well looked after			No of women and children supported in a year % of women and children who report feeling safer	
			Actions agreed by the Collaborative Partnership of domestic abuse service providers in Edinburgh		