

children & young people

BUSINESS PLAN 2016/17 – 2018/19

PEOPLE



If you require more information on anything in this plan, email performance@scotborders.gov.uk

About Children & Young People

An overview of our services

Children & Young People
Business Plan 2016/17 – 2018/19

Total Budget: £115.517M | Total FTE: 1,744

| | |
|---------------------------------------|------------------|
| Early Years | Budget: £6.514M |
| | FTE: 126 |
| Primary Schools | Budget: £32.054M |
| | FTE: 603 |
| Secondary Schools | Budget: £40.748M |
| | FTE: 562 |
| Central Schools | Budget: £3.853M |
| | FTE: 42 |
| Transportation | Budget: £3.352M |
| | FTE: |
| School Meals | Budget: £2.133M |
| | FTE: |
| Community Learning & Development | Budget: £0.997M |
| | FTE: 24 |
| Children & Families Social Work (ICS) | Budget: £25.865M |
| | FTE: 387 |

FTE = Full Time Equivalent
employee

Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development

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| | Successes | Areas for Improvement |
|---------------------------------|---|---|
| Children & Families Social Work | <ul style="list-style-type: none"> • 33% Increase in foster carers • Wheatlands – residential team of the year | <ul style="list-style-type: none"> • Re-structure of Children and Families Social Work services across the Authority/localities • Improvement of key processes : child protection, risk assessment, child’s planning , chronologies and Meetings Around the Child (MAC) meetings • Develop a professional learning and improvement culture across all staff groups including the quality of supervision • Develop the data systems and performance framework for child welfare and protection including the area of neglect • Ensure effective implementation of all duties relating to the Children and Young People’s Act (2014) |
| Schools | <ul style="list-style-type: none"> • 5 year trend of improving attainment • Dramatic improvement in attainment of children living in deprivation • Significant reduction in school exclusions • Increased levels of participation | <ul style="list-style-type: none"> • “Inclusion and well-being for all “strategy implementation • School inspection performance and How Good Is Our School 4 Quality Indicator performance • Quality of school buildings and learning environments across all localities • Data systems and performance dashboard • Development and implementation of the quality improvement framework • Implement all duties associated with the Education Bill(2016) • Improve outcomes for children and young people |

Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development (cont)

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| | Successes | Areas for Improvement |
|----------------------------------|---|--|
| Early Years | <ul style="list-style-type: none"> • Improvement in early level learning environments • Innovative practice at Melrose Primary • Significant positive shift in the quality of the early level provision across a number of schools | <ul style="list-style-type: none"> • Implementation of the new Family Learning quality indicator within How Good Is Our School 4 • Develop a parenting and play strategy with partners • Embed and develop the early years staffing model • Establish links and develop practice within the Quality Improvement Framework creating a professional learning culture in all staff groups associated with early years • Improve the quality of the QIs within every early learning setting • Develop practice within the Early Years Centres into a Hub and spoke model ensuring vulnerable families receive support regardless of their location in the Scottish Borders |
| Community Learning & Development | <ul style="list-style-type: none"> • Significant reduction in numbers of young people receiving Job Seekers Allowance (JSA) • Participation levels of vulnerable young people • Quality of partnerships | <ul style="list-style-type: none"> • Improve participation levels of all LAC children and young people • Link in with core services to support focus areas e.g. LAC children and young people; young carers • Build upon community capacity service provision • Develop partnership approaches to securing funding. |

Transforming the way we work

An overview of how the Directorate is changing the way it works

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Key Corporate Transformation Programmes

Children & Young People

Improve the learning experience and opportunities for our children and young people through early intervention and prevention, a sustainable school estate and more integrated and streamlined management & admin.

Critical Dependencies

- Approval of estate modernisation programme through Council
- Partnership approach with Place Team to implement estates modernisation programme
- Transformation Team support
- Financial planning
- HR support in performance and attendance management



[Click here](#) to find out more about our Corporate Transformation Programme

Children & Families Social Work

- Redesign of service, introducing responsive and consistent service across Scottish Borders
- Enhance child protection structures across the service
- Review and redesign of key processes
- Develop and implement a quality improvement framework
- Develop a culture of professional learning and improvement
- Progress and promote Corporate Parenting Action Plan

Schools

- Implementation of inclusion and wellbeing strategy
- Deliver duties of Education Bill (2016)
- Implementation of formal proposal on school estate modernisation
- Embed key quality improvement structures to improve teaching, learning and educational outcomes
- Implementation of HGIOS 4 and identification of key priorities within this framework for each school
- Development of a robust and interventionist approach to school inspection
- All schools to take forward and prioritise implementation of family learning quality indicator
- Improvement in attainment, particularly in 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;

Early Years

- Implementation of HGIOELC and of the new Family Learning quality indicator within HGIOS4
- Work with partners to identify key priorities within a parenting and play strategy
- Create a professional learning culture across Early Years, linking in with quality improvement framework
- Embed early level quality improvement to involve all partners
- Further evolve and implement staffing model
- Consider how to expand best practice developed in the Early Learning Centres through a hub and spoke model

Community Learning & Development

- Increase the number of community groups on our 9 local CLD partnerships
- Support schools in growing their capacity to implement family learning
- Develop a coordinated participation process and an achievement based learning model for LAC and young carers
- Further develop long term funding strategies involving third sector partners and national funding bodies.