

## Children's Services

### Service Plan 2017-2022

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## **1. Introduction**

- 1.1 This Service Plan sets out the actions which will support the delivery of our strategic priorities, our outcomes and the financial and human resources we deploy to achieve these. The Plan outlines improvement projects we are taking forward to transform and improve the way we work, to ensure we are providing services that are fit-for-purpose and that represent best value.
- 1.2 Children's Services is at a relatively early stage of integration following the re-structure of the Council in 2015. This brought together Education, Community Learning and Development, Building Cleaning and Catering, Children's Social Work and Criminal Justice. The management functions of these services have been co-located at Sealock House to improve communication, create efficiencies, and develop co-production thereby achieving a more integrated service.
- 1.3 Service integration has been partly influenced by the financial constraints facing the Council and this, accompanied by significant legislative and policy changes by the Scottish Government, has necessitated a process of service review, redesign and service improvement. It is essential we ensure that our services are modernised and fit for the future.
- 1.4 Financial constraints mean the Service must prioritise statutory functions without losing sight of the importance of investing in preventative and early intervention approaches. This will avoid spend on higher tariff and more costly services later. Integration also brings opportunities to develop innovative approaches that more effectively address the needs and aspirations of our communities.

## 2. Structure

2.1 Children's Services is the largest service within Falkirk Council, incorporating Children and Families Social Work, Criminal Justice, Education, Community Learning, and Catering and Building Cleaning. The Service has a net revenue budget of £181.4m and a workforce of approximately 3,200 employees (Full Time Equivalent).

2.2 Children's Services provides and commissions education, support, care and protection services for children and young people, and people of all ages in all communities in the Falkirk Council area. The functions of the service are wide ranging, from assessing need and providing care and protection to vulnerable individuals and families, delivering early learning and education to children, young people and adult learners to implementing measures of control for those who may be at risk to themselves or the wider community. Services are provided to meet the needs of a broad range of service users including some of our most vulnerable citizens.

2.3 Children's Services is organised into the following key areas:

Director of Children's Services	
Education Head of Education	Social Work Head of Social Work and Chief Social Work Officer*
<ul style="list-style-type: none"> <li>• Additional Support for Learning</li> <li>• Curriculum Support</li> <li>• Customer Communications</li> <li>• Pre-five Education and care</li> <li>• Primary education</li> <li>• Psychological Services</li> <li>• Secondary Education</li> <li>• Service and School improvement (incl. CPD)</li> <li>• Service Policy, Planning and Performance</li> </ul>	<ul style="list-style-type: none"> <li>• Adoption, Fostering and Kinship Care</li> <li>• Child Protection services</li> <li>• Children and Families Assessment Teams</li> <li>• Children with disabilities</li> <li>• Criminal Justice</li> <li>• Intensive Family Support Service</li> <li>• Leaving Care Services</li> <li>• Looked-After Children</li> <li>• MAPP</li> <li>• Residential Care Services</li> <li>• Youth Justice work</li> <li>• Social Work Workforce Development*</li> <li>• Clinical and Care Governance Framework*</li> <li>• Integration Joint Board*</li> <li>• Guardianship*</li> <li>• Adult Support and Protection Services*</li> </ul>
Planning & Resources: Head of Planning and Resources	
<ul style="list-style-type: none"> <li>• Asset and Infrastructure Management</li> <li>• Business Continuity, Risk Management and Health and Safety</li> <li>• Capital Investment Planning</li> <li>• Catering and Building Cleaning</li> <li>• Community Learning and Development Service</li> <li>• Community Centres and Community Halls Management</li> <li>• Community lets administration</li> </ul>	<ul style="list-style-type: none"> <li>• Contracts and Project Monitoring</li> <li>• Forward Capacity and Infrastructure planning</li> <li>• ICT systems and support</li> <li>• Performance Information</li> <li>• Public Toilets</li> <li>• Service Finance, Resources and Procurement</li> <li>• Workforce planning</li> </ul>

### **3. Context**

- 3.1 Children's Services operates within a highly complex environment and its strategic objectives are driven by a number of overlapping strategic plans, legislation and policies.
- 3.2 Our Service Plan demonstrates how our service is aligned to the priorities of the Council's Corporate Plan and the Community Planning Partnership's Strategic Outcomes Local Delivery plan – SOLD). The SOLD plan, enacted through the Integrated Children's Services Plan and the Community Justice Outcomes Improvement Plan directly inform the Children's Services Service Plan.
- 3.3 The legislative framework in which we operate includes the Education (Scotland) Act 1980; Children and Young People (Scotland) Act, 2014; the Community Justice (Scotland) Act 2016; Criminal Justice (Scotland) Act 2016; the Children's Hearings (Scotland) Act 2011; the Carers' Scotland Act 2016 (young carers); the Children & Young People (Information Sharing) (Scotland) Bill 2017; the Education (Scotland) Act 2016 (National Improvement Framework); the Community Empowerment (Scotland) Act 2015. These legislative drivers impact directly on services and spend as a result of the statutory requirement to respond to immediate service demand. For example, reporting to the Children's Panel and the adult Court, through the submission of assessments/reports, the supervision of Panel and Court orders and implementing placements and other requirements. Recent legislative changes have also resulted in a widening of responsibility and extension of age range and duties.
- 3.4 Children's Services also develop and implement Scottish Government policies and national initiatives including: GIRFEC; the Curriculum for Excellence; the Review of Blueprints Monitoring (Children's Hearings); the Pupil Equity Fund; the Attainment Challenge; Education Fairer Funding Review; the Expansion of Early Years provision; Dietary Goals for Scotland; Realigning Children's Services; the Children and Young People's Improvement Collaborative; Permanence and care excellence; re-design of Criminal Justice Services; implementation of a new community justice model; the Presumption against short term sentences; and most recently the Scottish Government Education Governance Review.
- 3.5 This complex planning, legislative and policy environment means the Service must progress a large number of priorities, actions and projects that will continue or begin throughout the life of this plan. These key priorities and actions are summarised in sections 4 and 5 of the plan.
- 3.6 Children's Services are subject to regular audit and inspection from the Care Inspectorate through the inspection of registered services and through periodic but systematic inspection of specific areas of the service. Schools (including catering standards and services) are also subject to inspection from Education Scotland.
- 3.7 A key element of inspection is the requirement for services to undertake self-evaluation activity. Most recently (2015) a partnership self-evaluation was completed for the Joint Inspection of services for children and young people. We are committed to using inspection findings to improve our performance and we continue to progress the improvement actions identified through the inspection improvement plans.
- 3.8 Children's Services provide a wide range of services for individuals, families and communities, in order to educate, protect, support and promote the achievements, health and wellbeing of all service users including the most vulnerable people within the Falkirk Council area. We face rising demographic pressures, a growing child population, a rising number of older service users in Criminal Justice services and a significant increase in demand for specialist educational provision for children with a variety of additional support needs. Most of our work is undertaken in partnership with other agencies, communities, service users and their families, parents or carers.

- 3.9 We take service users' views into account when planning and delivering our services and we are responsive to the needs of the people who use our services. We are committed to ensuring that our performance is measured and managed and that continuous improvement is an integral part of our service. Service improvement will be delivered through the re-design of services in ways that mean our services focus on our priorities and are targeted towards supporting those in greatest need. Service re-design will also deliver necessary savings to the Council.
- 3.10 Children's Services are progressing a number of projects through the Council of the Future initiative. These projects will ensure the Service develops the technical and organisational changes required to deliver services in more modern, effective and efficient ways. It is also the aim of these projects to deliver financial savings to enable the service to meet the challenges the Council faces in the current financial climate. These modernising and reform initiatives are outlined in section 5 of this plan.

#### **4. Our Area - The Area We Need To Be**

4.1 The Council's Priorities are:

- **People**
  - raising aspiration and ambition
  - reducing the impact of poverty on children and their families
- **Place**
  - grow our economy
  - improving the neighbourhoods we live in
  - promoting vibrant town centres
- **Partnership**
  - working with communities to deliver better services
  - empowering and enabling people to be self-reliant
  - promoting stronger, more self-reliant communities

4.2 The Falkirk Community Planning Partnership's Strategic Outcomes Local Delivery (SOLD) plan outcomes are:

- our area will be a fairer and more equal place to live
- we will grow our economy to secure successful businesses, investment and employment
- our children will develop into resilient, confident and successful adults
- our population will be healthier
- people will live, full, independent and positive lives within supportive communities
- our area will be a safer place to live

4.3 Children's Services key actions relating to the above priorities and outcomes are set out in the following Tables. These demonstrate Children's Service's commitment to and alignment with the Council priorities and SOLD outcomes.

Council Priority	Action – High Level	Impact Sought	Timescale
<b>People</b>			
<b>Raise aspirations and ambitions</b>	We will build capacity by engaging staff to develop practice to raise aspiration and ambition of children & young people.	<ul style="list-style-type: none"> <li>• More of our children have a better start in life and are ready to succeed</li> <li>• More children and young people are supported to raise their ambition and their levels of attainment and achievement</li> </ul>	Review annually.
	Target success by increasing expectations and ambition through stretching targets.	<ul style="list-style-type: none"> <li>• Increasing proportions of children raise their levels of attainment</li> </ul>	Review annually
	Create fair, inclusive schools and services for all pupils by narrowing gaps and tackling inequity in the school system.	<ul style="list-style-type: none"> <li>• The attainment gap is reduced with disadvantaged children achieving better results</li> </ul>	Review annually
	Promote a range of strategies in schools to raise attainment (particularly in literacy and numeracy) within the Broad General Education and the Senior Phase.	<ul style="list-style-type: none"> <li>• Improved standards of literacy and numeracy</li> </ul>	2017-20
	Support a range of interventions, through Pupil Equity Fund PEF, that promote resilience and readiness to learn in children and young people.	<ul style="list-style-type: none"> <li>• Increased confidence and consistency in teacher judgement of standards</li> <li>• Measurable improvement in attainment and achievement in areas of relative disadvantage</li> </ul>	2017-20 2017-20
	Develop the young workforce through continuing development and diversification of the senior phase curriculum, the family firm approach and the mentoring programme.	<ul style="list-style-type: none"> <li>• Improved transitions and positive destinations for young people, with a particular focus on those who are vulnerable</li> </ul>	2017-20

Council Priority	Action – High Level	Impact Sought	Timescale
Reduce the impact of poverty on children and their families	Monitor the use of Pupil Equity Funding (PEF) by Falkirk schools and support the sharing of effective practice to close the poverty related attainment gap.	<ul style="list-style-type: none"> <li>Mitigate the effects of deprivation on the attainment and achievement of children and young people in Falkirk schools; narrow the poverty related attainment gap</li> </ul>	2017-20
	Identify and remove cost barriers to ensure all pupils, regardless of their financial background, have positive and varied learning experiences.	<ul style="list-style-type: none"> <li>Cost barriers are minimised for pupils.</li> </ul>	Review November 2018
	Tackle food poverty.	<ul style="list-style-type: none"> <li>Maximise the uptake of free school and nursery meals for all eligible children</li> <li>CLD staff will work with Corporate services and Food bank staff to support the provision and delivery of food parcels to vulnerable families over summer holidays</li> <li>Children receive meals that enable effective participation and learning</li> </ul>	Review by June 2018  Review by June 2018  August 2017
	Tackle the stigma of poverty.	<ul style="list-style-type: none"> <li>Develop further measures to ensure P4 to P7 pupils entitled to Free School Meals are not identified in dining hall.</li> </ul>	Review August 2018
	Social work staff will ensure all service users are supported to receive welfare benefits checks.	<ul style="list-style-type: none"> <li>Household income is increased</li> </ul>	Review annually
	Work with partners to enhance employability skills of service users within criminal justice by providing core skills training through Community Payback Orders.	<ul style="list-style-type: none"> <li>Increase in number of people with convictions engaged in employability services</li> </ul>	Annual (CPO annual report)
	Prioritise disadvantaged communities when it comes to designing and delivering services using Realigning Children's Services survey data.	<ul style="list-style-type: none"> <li>Disadvantaged communities will have participated in the redesign and delivery of services</li> </ul>	Review annually
	Improve access to services for the most vulnerable within our area.	<ul style="list-style-type: none"> <li>Increase the number of people from equality groups using our services</li> </ul>	Review annually

cont... <b>Reduce the impact of poverty on children and their families</b>	Schools use research evidence and Pupil Equity Funding (PEF) to support family learning and parental engagement.	<ul style="list-style-type: none"> <li>Family engagement in children's learning increases, particularly where schools have identified economic disadvantage/other barriers to learning</li> </ul>	2017-20
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Council Priority	Action – High Level	Impact Sought	Timescale
<b>Place</b>			
<b>Grow our economy</b>	Improve pathways through the curriculum and into positive destinations, through partnerships with Community Learning and Development, Self-Directed Support, Employment Training Unit, Forth Valley College, universities and employers.	<ul style="list-style-type: none"> <li>Improved quality of pathways on offer to young people, as they transition into training, employment or continuing education</li> <li>Sustained high level of positive destinations</li> <li>Relevant vocational qualifications on offer within the curriculum</li> <li>Improved transition and support for vulnerable groups</li> </ul>	Review annually
<b>Improve the neighbourhoods we live in</b>	Review evidence on the needs of people with convictions, victims and witnesses, and their families and use this evidence base to develop services in collaboration with other community justice partners.	<ul style="list-style-type: none"> <li>Criminal Justice services are person-centred and designed in a way that supports an individual's continued progression post statutory supervision.</li> <li>Criminal Justice services meet the needs of the people in our communities</li> </ul>	Annual (CPO annual report)  3 yearly (Community Justice Strategic Needs Assessment)
	Criminal justice social workers provide Courts with robust information regarding the key factors that contribute to current and previous offending.	<ul style="list-style-type: none"> <li>Re-offending is minimised through effective and evidence based reports sentences and interventions</li> </ul>	Annual (Community Justice annual report)



Council Priority	Action – High Level	Impact Sought	Timescale
<b>Partnership</b>			
<b>Working with communities to deliver better services</b>	Implement -with partner agencies and carers the corporate parenting requirements of the Children and Young People (Scotland) Act.	<ul style="list-style-type: none"> <li>Ensure improved outcomes for looked after children with increased use of community based placements</li> </ul>	Annual Review
	Work with partners to design and deliver a co-ordinated approach where community based services reach out to receive people being released from custody.	<ul style="list-style-type: none"> <li>People leaving custody experience a person centred approach; have access to the right services to help them reintegrate, reconnect with their families and not re-offend.</li> </ul>	Annual (Community Justice annual report)
	Capitalise on third sector interventions to improve community justice outcomes.	<ul style="list-style-type: none"> <li>Third sector interventions are integrated into Criminal Justice Service case management and planning</li> </ul>	Reviewed annually (community justice annual report)
	Work with community justice partners to ensure victims of crime have access to the appropriate support services.	<ul style="list-style-type: none"> <li>Victim care card given to every victim of crime</li> </ul>	Quarterly (Community Justice Partnership quarterly report)
	We will support individuals through person centred planning, information and advice so that they can access and sustain self-directed support.	<ul style="list-style-type: none"> <li>Individuals and families are provided with a range of choices of SDS support options</li> </ul>	Review annually
	Continue to develop innovative approaches in respect of alternatives to prosecution.	<ul style="list-style-type: none"> <li>Increase in number of people being diverted away from the criminal justice system</li> </ul>	Quarterly (social work scrutiny panel)
	Continue to deliver court mandated programmes designed to address the underlying causes of offending.	<ul style="list-style-type: none"> <li>Reduced re-offending rates</li> </ul>	Annual (reconviction rates)
	We will build the capacity of community groups so that they can deliver or co produce services.	<ul style="list-style-type: none"> <li>Community groups have been involved in delivering and co-producing services</li> </ul>	Review annually
	We will build community capacity to enable them to be more resilient, supportive, influential and inclusive.	<ul style="list-style-type: none"> <li>Communities feel more resilient, supportive, influential and inclusive</li> </ul>	Review annually
	We will support individuals and community groups to have a voice and influence service design.	<ul style="list-style-type: none"> <li>Our communities are engaged and have more influence in the design of services</li> </ul>	Review annually

cont... <b>Working with communities to deliver better services</b>	Work with and support management Committees and local groups to take over the running of their community halls.	<ul style="list-style-type: none"> <li>Community halls to be fully run by local communities</li> </ul>	June 2018
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<b>Council Priority</b>	<b>Action – High Level</b>	<b>Impact Sought</b>	<b>Timescale</b>
<b>Empowering and enabling people to be self-reliant</b>	Plan for the expansion of universal early years provision to 1140 hours, taking account of school estate capacity and the quality of education and care.	<ul style="list-style-type: none"> <li>All children experience high quality early education and care</li> <li>Maximise the number of children across the SIMD quintiles who meet their developmental milestones, and achieve early level literacy and numeracy by the end of P1</li> <li>The expansion will positively impact upon the flexibility of the local workforce</li> <li>Provide lunch for Nursery pupils as part of early years expansion. Schedule to include pilot of 4 schools rolling out to all primary schools</li> </ul>	Autumn 2017  Autumn 2017  Autumn 2017  Start August 2017 complete by August 2020
	Develop an asset based approach to social work intervention (Tim Kielty) to allow practitioners to develop more creative and lower cost ways of supporting children and families.	<ul style="list-style-type: none"> <li>Family networks are utilised more effectively</li> <li>Support to families builds on their strengths and networks, in more innovative ways and at lower cost.</li> </ul>	Review annually
<b>Promoting stronger, more self-reliant communities</b>	Our approach to engagement and participation will give a voice to our diverse communities.	<ul style="list-style-type: none"> <li>Community Justice communication and participation strategy is published.</li> </ul>	April 2018

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
<p><b>Our area will be a fairer and more equal place to live</b></p>	<p>Schools will develop plans to promote restorative, solution-focused, and rights-respecting approaches within their school communities.</p>	<ul style="list-style-type: none"> <li>• Schools will be safe environments that encourage all young people to achieve their full potential</li> <li>• Children and young people with protected characteristics, or who experience other forms of discrimination and disadvantage, will be able to achieve their full potential</li> </ul>	<p>2017-22</p> <p>2017-22</p>
	<p>Children’s rights will be promoted in accordance with Part 1 of the Children and Young People (Scotland) Act 2014.</p>	<ul style="list-style-type: none"> <li>• Children and Young People’s well-being outcomes will improve under the UNCRC Treaty.</li> </ul>	<p>Report due 2020</p>
	<p>Develop briefings on disadvantage and protected characteristics for Early Years &amp; Primary Improvement Partnership (EYPIP) and Secondary Improvement Partnership (SIP).</p>	<ul style="list-style-type: none"> <li>• Children and young people within the relevant protected characteristic groups or who experience other forms of discrimination and disadvantage are able to achieve their full potential</li> </ul>	<p>2017-22</p>

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
<p>cont...</p> <p><b>Our area will be a fairer and more equal place to live</b></p>	<p>Develop common processes for reporting prejudice based incidents/ bullying.</p> <p>Capture data on protected characteristic groups and identify measures for improvement in areas of need.</p> <p>Develop Action plan based on identified needs and improvement measures.</p> <p>Allocate tasks to relevant Children's Services and Children's Commission groups.</p> <p>Using Re-aligning Children's Services and other data, identify needs and improvement actions.</p>	<ul style="list-style-type: none"> <li>Children and young people within the relevant protected characteristic groups or who experience other forms of discrimination and disadvantage are able to achieve their full potential</li> </ul>	<p>2017-2022</p>

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
<b>Our children will develop into resilient, confident and successful adults</b>	Implement Corporate Parenting Strategy.	Our Looked After children achieve their potential.	Review annually
	We will review Family Support Services to ensure preventative and early intervention services are available to those who need them.	<ul style="list-style-type: none"> <li>We have coordinated Family Support Services across Falkirk. Parents feel confident to seek support when they need it regardless of where they live for their own needs.</li> </ul>	December 2017
	Develop tiered learning and development opportunities for all staff including Named Persons in supporting children/young people experiencing mental health issues or distress.	<ul style="list-style-type: none"> <li>Named Persons have been trained in mental health evidence based approaches and report increased confidence in supporting MHWB needs.</li> </ul>	2017-20
	Develop an online resource directory and other resources for practitioners, families and young people.	<ul style="list-style-type: none"> <li>Services share resources and links to resources with parents.</li> </ul>	2017-20
	Commission Stress Control training for young people for Children's Services and Children's Commission staff and deliver 8 week stress control courses to young people in S4.	<ul style="list-style-type: none"> <li>Young people and parents report improved ability to manage stress and show decreased scores on children's anxiety and depression scale.</li> </ul>	2017-20
	Promote and deliver stress control courses for parents.	<ul style="list-style-type: none"> <li>Increased uptake on adult stress control courses from targeted areas.</li> </ul>	2017-20

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
cont... <b>Our children will develop into resilient, confident and successful adults</b>	Analyse Realigning Children's Services survey data outputs to identify needs and develop appropriate services.	<ul style="list-style-type: none"> <li>Target appropriate support to children and young people in the areas identified.</li> </ul>	June 2018
	Review Personal and Social Education (PSE) curriculum to ensure mental health wellbeing experiences and outcomes are met and young people have tools to be resilient and cope with life's ups and downs.	<ul style="list-style-type: none"> <li>Young people are more aware of mental health issues and of how to access support when they need it.</li> </ul>	August 2018
	Audit and review the PSE programme 3-18 across Falkirk schools, using Re-aligning Children's Services (RCS) and other data to identify needs and improvement actions.	<ul style="list-style-type: none"> <li>The PSE programme is relevant for all children and young people, focusing on equality and diversity, mental health and well-being, substance misuse, sexual health, relationships and parenthood, anti-bullying and planning for choices and changes</li> </ul>	August 2018
	Children's Services anti-bullying policy is reviewed and updated.	<ul style="list-style-type: none"> <li>Improved climate and relationships within schools</li> </ul>	Review annually
	Develop local community resources to allow a higher proportion of children to be accommodated within the Council area and develop services to reduce the need for children to be accommodated.	<ul style="list-style-type: none"> <li>Wherever possible children will remain at home with family, or where necessary, in community placements</li> <li>Children who may have previously been at risk of going outwith the authority for school/care have their needs met in the Falkirk area.</li> </ul>	2017-2022

<b>SOLD Outcome</b>	<b>Actions / Improvements</b>	<b>Impact Sought</b>	<b>Timescale / Milestone</b>
<b>Our population will be healthier</b>	We will work with young people and adults to improve their health and wellbeing.	<ul style="list-style-type: none"> <li>• Young people and adults report improved health and wellbeing outcomes</li> </ul>	Review annually
	Every contact in the criminal justice system will be considered a health improvement opportunity.	<ul style="list-style-type: none"> <li>• The health of people with convictions is improved</li> <li>• Increase in number of criminal justice clients convictions registered with a GP</li> </ul>	Annual (Community Justice annual report)
	Support our most vulnerable citizens to reintegrate back into the community following contact with the criminal justice system.	<ul style="list-style-type: none"> <li>• Individuals supported to reintegrate through multi-agency initiatives such as the Social Inclusion Project</li> </ul>	Quarterly (SIP Steering Group)
	People with convictions have their mental health needs assessed.	<ul style="list-style-type: none"> <li>• Individuals have access to specialist mental health services</li> </ul>	Annual (Community Justice annual report)
	Delivery of a multi-agency substance treatment service for those compelled to engage with treatment through the courts.	<ul style="list-style-type: none"> <li>• Individuals are engaged with substance treatment services and supported to continue in their recovery post statutory supervision</li> </ul>	Annual (CPO annual report)
	Our schools will provide healthier school meals.	<ul style="list-style-type: none"> <li>• Catering services support obesity reduction targets by providing 'healthy meals' by reducing levels of sugar in meals</li> </ul>	20% reduction in sugar by 2020'

<b>SOLD Outcome</b>	<b>Actions / Improvements</b>	<b>Impact Sought</b>	<b>Timescale / Milestone</b>
<b>People will live full, independent, and positive lives within supportive communities</b>	Reduce drift and delay for looked after children achieving permanence by implementing Permanence and Care Excellence programme.	<ul style="list-style-type: none"> <li>Delays are reduced through streamlining and speeding up processes.</li> </ul>	Review annually
	Implement Public Sector Improvement Framework Action Plan to ensure effective transitions for children and young people and their families.	<ul style="list-style-type: none"> <li>Transitions occur in more streamlined ways to ensure the needs of children and young people continue to be met as they approach adulthood</li> </ul>	Review annually
	Implement the continuing care and aftercare requirements of the Children and Young Persons (Scotland) Act.	<ul style="list-style-type: none"> <li>Care and support to young people is extended.</li> <li>Feedback from care experienced young people is used to inform decision making</li> </ul>	Review annually
	Children with additional support needs and with disabilities receive appropriate support.	<ul style="list-style-type: none"> <li>The impact of disability on children is minimised by supporting and improving their personal outcomes</li> <li>Children experience smooth and timely transitions between services in line with ARC principles</li> </ul>	<p>Review annually</p> <p>Review annually</p>



SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
<b>Our area will be a safer place to live</b>	Implement the Children's Services actions contained in the Child Protection Improvement Plan and the Joint Inspection of Services for Children Improvement plan.	<ul style="list-style-type: none"> <li>• Reduce the risk of harm to children and young people</li> </ul>	2017-2022
	Improve quality assurance and administrative mechanisms around Team Around the Child Processes.	<ul style="list-style-type: none"> <li>• Improve the early identification and response to children who are at risk or and have unmet needs</li> </ul>	August 2018
	Continue to develop processes relating to the identification and response to accumulated concerns and neglect.	<ul style="list-style-type: none"> <li>• Reduce the number of children living in neglectful circumstances</li> </ul>	August 2018
	Take account of aggregated responses to safety issues highlighted within the wellbeing surveys undertaken as part of Realigning Children's Services.	<ul style="list-style-type: none"> <li>• Respond to the stated safety needs of children, young people and their parents</li> </ul>	December 2017
	Target areas most harmed by crime to ensure they benefit from unpaid work elements of community payback orders.	<ul style="list-style-type: none"> <li>• Proportionate unpaid work activities in areas most harmed by crime</li> </ul>	Annual (CPO annual report)
	Effectively supervise offenders in the community who have been released from prison or sentenced by the courts.	<ul style="list-style-type: none"> <li>• Public protection risks are mitigated through multi-agency public protection arrangements</li> </ul>	Annual (MAPPA annual report)

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
<p>cont...</p> <p><b>Our area will be a safer place to live</b></p>	<p>Implement restorative approaches in all Falkirk Schools.</p> <p>Implement Rights Respecting Schools across Falkirk Schools.</p> <p>Secondary schools will implement the LGBT charter mark.</p> <p>Roll out mentors in violence programme.</p> <p>Develop common processes for reporting prejudice based incidents/ bullying.</p> <p>Capture data on protected characteristic groups and identify measures for improvement in areas of need.</p> <p>Develop Action plan based on identified needs and improvement measures.</p> <p>Allocate tasks to relevant Children's Services and Children's Commission groups.</p>	<ul style="list-style-type: none"> <li>Children and young people within the relevant protected characteristic groups in Falkirk Schools feel safe supported and able to be themselves</li> </ul>	<p>2017-2022</p>

5. Our Council - The Council We Need To Be

Council of the Future	Project	Impact Sought	Timescale
Enabled and Empowered Communities	EEC4. Children and Families Social Work Strategic Review	<ul style="list-style-type: none"> <li>Implement preventative initiatives designed to reduce the continued growth in LAAFH and shift investment and expenditure from expensive intervention measures such as purchased fostering, residential care and secure care to early years, pre-school and early intervention support for families that reduce the need for accommodation and improve outcomes for children and young people.</li> </ul>	2022

## **6. Our Service - The Service We Need To Be**

6.1 Currently Children's Services has a revenue budget of £181.4m per annum. Over the next five years we anticipate we will have to make significant savings in order that the Council can address the projected budget gap of £80m.

6.2 This means over the next five years the services we deliver will be very different. We will put in place a challenging programme of review and reform that covers all our functions and spend over the next five years. This programme will seek to radically change what we do so we can achieve our priorities. At the same time we must ensure we are delivering effective and efficient services that our citizens and customers value and importantly at a cost the Council can afford.

6.3 In addition to the challenging financial position the Service will also have to adapt to the outcomes of the Scottish Government's Governance review of Education, which is due to be introduced in 2019. Significant work is expected to be undertaken on this during 2017 and 2018.

6.4 The principles we will apply to this review include:

- what services are we delivering and why?
- why do we deliver these in the way we do?
- what is the cost of delivery, i.e. £, assets, people?
- how can these be delivered with significantly less resources?
- how do those costs compare with other providers?
- who are we delivering those services to and do they value them?
- what outcomes are those services achieving and are they good enough?
- what is our plan for improving these?

6.5 We will also:












- eliminate duplication
- promote self-service as the first choice for delivery
- know what our customers value
- understand the impact of what we do and what we potentially won't do
- work with citizens, communities and the third sector to promote further engagement in local delivery.

6.6 All our functions listed in Section 2.3 of this plan will be reviewed to reform how services are provided. These reviews will be based on the principles and criteria outlined in sections 6.4 and 6.5 above.

## 7. Important Performance Indicators

NB Full year data for 2016-17 is not yet available for all indicators, so full year 2015-16 data has been included.

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
% of school leavers attaining Level 4 in Literacy	2015-16 95.5%	2015-16 90.0%	✓	Scotland 94.1% Virtual Comparator 95.0%	96.0%
% of school leavers attaining Level 4 in Numeracy	2015-16 87.6%	2015-16 82.0%	✓	Scotland 87.5% Virtual Comparator 91.1%	91.1%
% of school leavers attaining Level 5 in Literacy	2015-16 79.5%	2015-16 71.5%	✓	Scotland 79.0% Virtual Comparator 82.5%	82.5%
% of school leavers attaining Level 5 in Numeracy	2015-16 63.1%	2015-16 63.0%	✓	Scotland 66.8% Virtual Comparator 70.3%	70.3%
% of school leavers gaining 3 or more Highers	2015-16 48.9%	2015-16 46.0%	✓	Scotland 48.6% Virtual Comparator 53.0%	53%
% of school leavers gaining 5 or more Highers	2015-16 33.7%	2015-16 33.0%	✓	Scotland 33.9% Virtual Comparator 37.3%	37.3%
% of school leavers entering a positive destination - initial survey	2015-16 95.0%	2015-16 93.5%	✓	Scotland 93.3% Virtual Comparator 94.0%	95.5%
% of LAAH school leavers achieving level 4 in Literacy	2015-16 50.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers achieving level 4 in Literacy	2015-16 92.9%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAH school leavers achieving level 4 in Numeracy	2015-16 25.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers achieving level 4 in Numeracy	2015-16 78.6%	Target not appropriate	N/A	Benchmarking not appropriate	N/A

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
Tariff score of lowest attaining 20% of School Leavers	2015-16 168	135		Scotland 170 Virtual Comparator 200	200
% of LAAH school leavers entering a positive destination	2015-16 75.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers entering a positive destination	2015-16 78.6%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
Number and Rate per 1000 (<18) population of children looked after at home (LAAH)	123 3.9	Target not appropriate		Scotland 2015/16 – 3.8	N/A
Number and Rate per 1000 (<18) population of children looked away from home (LAAF)	250 7.8	Target not appropriate		Scotland 2015/16 – 11.1	N/A
Proportion of all looked after children in community placements	87.1%	90.4%		Scotland 2015/16 – 90.4%	90.4%
Proportion of young people who are looked after who have a plan	100%	100.0%		Scotland 2015/16 – 65%	100%
The number and rate per 1000 (<16) referrals dealt with by social work under Child Protection procedures	220 7.8	Target not appropriate		None	N/A
Number of overnight respite weeks provided to children with a disability	2015-16 199.3	>210.4		Scottish Government Concordat 2010/11 – 211.7	>211.7
Number of daytime respite weeks provided to children with a disability	2015-16 398	>447.3		Scottish Government Concordat 2010/11 – 587.7	>447.3
Percentage of Criminal Justice Social Work Reports submitted to court by the due date	99.7%	100%		None	100%
Percentage of individuals on new CPOs with supervision requirement seen by a supervising officer within one week	100%	100%		None	100%
Proportion of complaints completed by Children & Families Social Work and Criminal Justice Service within 20 days	59.0%	70%		Council Standard	70%

## 8. Resources










8.1 The following tables provide a breakdown of the financial, human, and technology resources required for Development Services to provide the services we are required to deliver for 2017/18.

### Expenditure & Income Analysis : 2017-18

	Education	Community Learning & Development	Community Halls	Catering & Cleaning	Children & Families	Criminal Justice	Service Total
<b>Expenditure</b>							
Employee Costs	105,847,580	2,204,760	222,540	6,458,510	7,586,790	3,034,190	125,354,370
Other	61,128,610	1,057,390	276,440	2,994,930	14,089,690	937,730	80,484,790
<b>Income</b>							
Grants	(1,886,670)	(223,570)	0	(17,000)	0	(3,971,920)	(6,099,160)
Fees and Charges	(3,307,040)	(40,240)	(35,000)	(52,420)	0	0	(3,434,700)
Other	(4,818,870)	(76,370)	0	(9,532,420)	(433,320)	0	(14,860,980)
<b>Net Budget</b>	<b>156,963,610</b>	<b>2,921,970</b>	<b>463,980</b>	<b>(148,400)</b>	<b>21,243,160</b>	<b>0</b>	<b>181,444,320</b>

Children's Services General Capital Allocations 2017-18 to 2019-20 (and Future Years)

FALKIRK COUNCIL  
GENERAL CAPITAL PROGRAMME  
CHILDREN'S SERVICES

	TOTAL FORECAST SPEND TO 31/03/17 £'000	ESTIMATED SLIPPAGE/ RE- SCHEDULED FROM 2016-17 £'000	BUDGET			FUTURE YEARS £'000	PROJECT BUDGET £'000	PROJECT DESIGN STAGE
			2017/18 £'000	2018/19 £'000	2019/20 £'000			
<b>Major Projects</b>								
New ASN Secondary School	11,639	2,422	3,673	-	-	-	17,734	
Kinnaird Primary School Extension Phase I		1,400	1,177	-	-	-	2,577	
Kinnaird Primary School Extension Phase II			-	180	320			
Maddiston Primary School Extension Phase I			-	-	1,222	1,273	2,495	
			4,850	180	1,542			
<b>Other Investments</b>								
Community Education Properties			125	155	-			
Capital Improvements - All Schools			1,635	2,020	1,800			
St Mungo's & Larbert HS increased Capacity			324	-	-			
Larbert Village Primary School			-	50	-			
Changing Facilities Older Children			40	-	-			
			2,124	2,225	1,800			
<b>TOTAL CHILDREN'S SERVICES</b>			<b>6,974</b>	<b>2,405</b>	<b>3,342</b>			



## Human Resources

### Workforce Analysis as at 31/3/2017

	Education – Teaching	Education – Non-Teaching / APT&C	CLD - (excl Community Halls)	Community Halls	Catering and Cleaning	Social Work – Children & Families (excl. CJ)	Social Work – Criminal Justice	Totals
<b>Total No of FTE staff</b>	<b>1681</b>	<b>919</b>	<b>52</b>	<b>9</b>	<b>323</b>	<b>160</b>	<b>56</b>	<b>3201</b>

## **Technology**

- 8.2 The Council's approach to technology is changing.
- 8.3 The vision for Falkirk is that all services are focused on how they can use technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meet the needs of our communities so essentially this is a customer strategy, enabled by technology and supported by a range of complementary skills, including IT, business analysis, data analytics, marketing and digital communications.
- 8.4 Digital is a critical enabler for any transformation agenda and the benefits to our customers and the Council itself are significant.
- 8.5 The digital and technology vision for our Service is that we will seek to provide digital access to services wherever that is possible. This will ensure our customers can access services at a time which suits them, using easy to understand and manageable systems. Our management information systems are vital to our Service as they manage all interactions we have with our service users. We are in the process of replacing the main social work information system (see below) with a new management information system which will help to ensure appropriate information is shared across the Service. This will enable us to fully support all of our vulnerable clients using the latest technology and for our social work staff to work from any location at any time allowing them to take services directly to our customers.

## 9. Risk

9.1 Children's Services lead on the following areas of high risk to the Council:

- closing the gap in attainment
- criminal justice review
- getting it right for every child (GIRFEC) change programme
- structural failure to school buildings
- harm to vulnerable people / public protection (children)