

PERTH AND KINROSS COUNCIL

Lifelong Learning Committee – 6 November 2013
Scrutiny Committee – 27 November 2013

EDUCATION AND CHILDREN'S SERVICES
SIX MONTHLY BMIP PERFORMANCE EXCEPTION REPORT

Report by Executive Director (Education and Children's Services)

PURPOSE OF REPORT

This report reviews the performance of Education and Children's Services against its 2013/14 Business Management and Improvement Plan (BMIP) for the period 1 April 2013 to 30 September 2013.

1 BACKGROUND

- 1.1 The Executive Officer Team and Themed Committees consider performance against Service BMIPs every six months via the Service six monthly and annual performance reports.

2. SIX MONTHLY EXCEPTION REPORT – 1 April 2013 to 30 September 2013

- 2.1 The purpose of the six monthly exception report is to review the performance of Education and Children's Services during the first six months of 2013/14 against the commitments set out in the Service's BMIP approved by Lifelong Learning Committee on 29 May 2013 (Report No 13/242 refers).
- 2.2 Education and Children's Services is making good progress towards achieving the commitments set out in the BMIP across the Council's five strategic objectives. This includes a continued focus on prevention and the early years. Education and Children's Services continues to: ensure all schools have a clear curriculum model in line with values, purposes and principles of Curriculum for Excellence (CfE); to raise attainment and support wider achievement; and to work with adult learners to improve their skills profile. The Library Service continues to develop to respond to changing patterns of use and offer new opportunities for customers to interact with services. Good progress has been made in planning for the opportunities arising out of 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming).
- 2.3 The report provides an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified.
- 2.4 A full annual report with detailed progress against all targets and actions within Education and Children's Services will be produced at the end of 2013/14. Progress against key Scottish Qualification Authority (SQA) attainment

measures and Curriculum for Excellence progress with learning and achievement in P4, P7 and S3 is contained within the report titled 'Attainment in Perth and Kinross Schools 2013' also being submitted to Lifelong Learning Committee on 6 November 2013 and to Scrutiny Committee on 27 November 2013. Performance in relation to attendance, absence and exclusions over academic session 2012/13 will be reported in the Education and Children's Services Standards and Quality Report. Reportable incidents of violence and aggression will continue to be reported to Joint Negotiating Committee for Teachers.

3 CONCLUSION AND RECOMMENDATION

- 3.1 The Lifelong Learning Committee is asked to consider and accept the contents of the Education and Children's Services Six Monthly Performance Report 1 April 2013 to 30 September 2013 (Appendix A).
- 3.2 The Scrutiny Committee is asked to scrutinise and comment on the Education and Children's Services Six Monthly Performance Report 1 April 2013 to 30 September 2013 (Appendix A).

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Approved

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Council Text Phone Number 01738 442573

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	No
Workforce	No
Asset Management (land, property, IST)	No
Assessments	
Equality Impact Assessment	No
Strategic Environmental Assessment	No
Sustainability (community, economic, environmental)	No
Legal and Governance	No
Risk	No
Consultation	
Internal	Yes
External	No
Communication	
Communications Plan	No

1. Strategic Implications

- 1.1 The Perth and Kinross Community Plan 2013-2023 and Perth and Kinross Council Corporate Plan 2013/2018 set out five strategic objectives:

- (i) Giving every child the best start in life;
- (ii) Developing educated, responsible and informed citizens;
- (iii) Promoting a prosperous, inclusive and sustainable economy;
- (iv) Supporting people to lead independent, healthy and active lives; and
- (v) Creating a safe and sustainable place for future generations.

This report supports all five strategic objectives.

- 1.2 The report also links to the Education & Children's Services Policy Framework in respect of the following key policy area: Change and Improvement.

2. Resource Implications

Financial

- 2.1 Not applicable (n/a)

Workforce

- 2.2 Not applicable (n/a)

Asset Management (land, property, IT)

- 2.3 Not applicable (n/a)

3. Assessments

Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (Eq1A) with the following outcome: assessed as **not relevant** for the purposes of Eq1A.

Strategic Environmental Assessment

- 3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals. No further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability

- 3.3 Not applicable (n/a)

Legal and Governance

- 3.4 Not applicable (n/a)

Risk

- 3.5 Not applicable (n/a)

4. Consultation

Internal

- 4.1 Relevant Heads of Service and Service Managers within Education and Children's Services have been consulted in the preparation of this report.

External

- 4.2 Not applicable (n/a)

5. Communication

5.1 Not applicable (n/a)

2. BACKGROUND PAPERS

Education and Children's Services Business Management and Improvement Plan 2013/14 (Report No. 13/242 refers).

3. APPENDICES

Appendix 1	Education and Children's Services Six Monthly Performance Summary
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Education and Children's Services

Six Monthly Performance Summary

1 April 2013 to 30 September 2013

Contents

Introduction by John Fyffe (Executive Director)	2
Service Performance Summary	3-7
Progress against Action Plan and Improvement Plan	7-8
Action Plan Exceptions	
Where we are exceeding our target	9-10
Where we are not on target	10-12
Improvement Plan Exceptions	
Where we are exceeding our target	12-13
Where we are not on target	13

Introduction

by John Fyffe, Executive Director

Welcome to Education and Children's Services six monthly performance summary 1 April 2013 to 30 September 2013

In February of this year, Perth and Kinross Council agreed its Corporate Plan, setting out five strategic objectives and 21 local outcomes that will achieve meaningful improvements for the area, our communities and our citizens. Approved by Lifelong Learning Committee in May 2013, our Business Management and Improvement Plan 2013/14 sets out what we will do to contribute to the delivery of key local outcomes and the Council's strategic objectives. In this performance summary I am pleased to report good progress in meeting the targets and commitments we set out.

Our clear focus is on prevention and early intervention, our commitment to **giving every child the best start in life** demonstrated through the delivery of the Early Years Strategy, our engagement with the Early Years Collaborative (EYC)ⁱ and the work we are progressing through Evidence2Success(E2S)ⁱⁱ. Sustained provision and partnership working continues to underpin the delivery of our services, evidenced through the work of the Multi Agency Steering Group and multi-agency audits. Key areas for improvement continue to be identified and monitored through the multi-agency Child Protection Improvement Plan.

Raising achievement for all remains a key priority in supporting **young people to reach their potential** and supporting **people to be ready for life and work**. We continue to make very good progress raising the attainment of pupils in Perth and Kinross. Our on-going priority is to build on our achievement in raising attainment whilst broadening the range of planned opportunities for achievement for all our pupils and young people.

Supporting the implementation of the Legacy Plan will be a key focus for the Service in **promoting a prosperous, inclusive and sustainable economy**. Once again we have proactively engaged with our service users, and non-users, through the Big Listen 2 to inform our future planning. We continue to support social enterprises and other community groups and organisations to identify assets, access funding and develop skills.

Work continues to implement the Strategic Framework for Sport and Active Recreation to **support people to lead independent, healthy and active lives** and to **create a safe and sustainable place for future generations** through a celebration of our heritage and unique natural environment and our support for effective community engagement.

Thanks to all staff and partners for the contributions they have made and for their continuing efforts and commitment to delivering positive outcomes and improved services.

Service Performance Summary

Education and Children's Services Business Management and Improvement Plan (BMIP) sets out what the Service will do to lead and support the delivery of the Council's five strategic objectives. This report provides a summary of progress towards achieving these commitments.

Giving Every Child the Best Start in Life: Our continued focus is on prevention and early intervention through enhancing access to universal services for all and targeted support where required. This approach also seeks to ensure that children and young people benefit from strategies to minimise harm, are helped by actions taken in immediate response to concerns and are provided with support at the earliest opportunity. We continue to make good progress towards key targets but recognise the need to ensure a continued focus on ensuring timescales are met. For this reason we have undertaken a case by case analysis of the indicators which are not meeting target and identified specific improvements where required. In addition we have made progress towards the commitments set out in the BMIP:

- The City of Perth Early Childhood Centre continues to provide nursery places for vulnerable two year olds and integrated support to their parents/carers. Provision was extended over summer to provide opportunities for vulnerable children from other Perth City nurseries. Our Early Years Development Teachers have responded to the needs of parents with young children across Perth and Kinross through, for example, family learning activities and 'Nursery Natters'ⁱⁱⁱ.
- Twenty 'Play in the Park' sessions were delivered during the summer, providing free, fun activities for families across Perth and Kinross. The importance of play was shared and outdoor play in all weathers encouraged.
- Inter-agency working continues to be good. All local authority nurseries will now have a named Health Visitor to support with health and well-being development and provide general advice for staff and families.
- Good progress continues to be made with Evidence2Success (E2S) and we continue to promote evidence-based improvement through the Early Years Collaborative (EYC). Work to increase interaction between mothers and babies has been filmed by the Scottish Government as an example of promising practice. The implementation of the Early Years Strategy continues to take full account of emerging priorities through E2S and EYC.
- The roll out of restorative approaches^{iv}, nurture^v in nursery and 'Talk, Listen, Communicate'^{vi} continue to have a positive impact on the quality of children's experiences. The evaluation of nurture in nursery found gains in peer relationships, better engagement and readiness to learn. The introduction of 600 hours early learning and childcare (one of the provisions of the Children and Young People (Scotland) Bill) is being developed as an opportunity to enhance pre-school provision for both children and their families in a planned, year-on-year approach.
- We continue to provide targeted support children in their early years (0-3) at Gowan's Family Centre. Provision has now been extended to pregnant women and staff trained in Mellow Parenting, an approach to further support parents and children in forming good attachments.
- The Multi Agency Steering Group (MASG) is now well established ensuring early identification and information sharing to inform early intervention. Multi-agency audits have highlighted good practice in engagement and assessment and work is on-going to further develop integrated assessment across Tayside. Continued improvement will focus on developing multi-agency chronologies and addressing

the 'toxic trio' of substance misuse, mental health and domestic abuse. The work of the Children Affected by Parental Substance Misuse (CAPSM) Operational Group has been recognised as excellent by the Scottish Minister for Children and Young People.

- The Navigate provision for young people with social emotional and behavioural disorders is now operational. Work continues to extend the capacity and skills of school staff to support young people with additional support needs. For example, an innovative group consultation mechanism for primary school learning support teachers has been developed enabling peer dialogue within a problem solving framework. Flexible outreach support is being developed through the transitions project. As at August 2013, 37 young people were receiving outreach support. Further improvement activity will be focussed on supporting young adults with additional support needs in their transition between high school and adult life.
- The impact of programmes such as Small Wonders^{vii}, Supporting Parents and Children Early (SPACE) groups and Family Learning Clubs and work with homeless parents at Rio House and gypsy travelers continue to be positive. Building on E2S, it is anticipated that a revised Parenting Strategy will be completed by December 2013.
- We received a positive inspection report for our fostering and adoption services and continue to provide alternative permanent care arrangements for children, particularly in early years. In addition, the kinship care project has been successfully developed to provide dedicated support to kinship carers.

Developing Educated, Responsible and Informed Citizens: Raising achievement for all is a continuing priority for Education and Children's Services, while the development of core skills for life, learning and work is key to young people becoming well-rounded, creative and responsible citizens. Further, our focus is not just on young people but on maintaining a continuum of support across the working age population. The majority of targets for this outcome are reported by academic year which has just started at the point of writing this report. Progress towards the further commitments set out in the BMIP is summarised below:

- We are continuing to make very good progress in raising the attainment of pupils in Perth and Kinross. Further detail in relation to attainment over the last session (2012/13) is set out within the report titled Attainment in Perth and Kinross Schools 2013 also being submitted to Lifelong Learning Committee on 6 November 2013 and Scrutiny Committee on 27 November 2013.
- Secondary schools have been supported to identify and link wider achievement opportunities to qualifications and we will continue to offer a range of training opportunities for teaching staff, youth workers and volunteers to extend the availability of awards and ensure that they support wider achievement. We have recruited an additional development worker to support an increase in participation in Duke of Edinburgh and the adult volunteering required to deliver this. A range of awards available caters for all levels of ability and includes: Duke of Edinburgh, Dynamic Youth and Youth Achievement, the John Muir Award, The Saltire Award and the in-house Munro Award. We continue to develop new ways of engaging young people in personal and social development activities that lead to personal achievement, increased self-confidence and resilience.
- Last session (2012/13) all P7 and S3 pupils engaged in the profiling process to create a profile which reflects their learning and achievement. New profiling guidance has been developed and is being rolled out to schools this session.
- A Local Autism Network has been established with third sector and partners and an autism co-ordinator has been appointed to develop the strategic plan.

- The development of approaches to flexible work experience resulted in increased numbers of young people being offered extended, relevant and meaningful work experience opportunities. Last session over four hundred young people engaged in work or vocational experiences, one hundred and fifty of those taking place over extended periods of time. This session, the first cycle of Career Academies will engage forty young people who will be supported by business mentors for two years and offered a four week paid internship between S5 and S6.
- We continue to support adult learners through innovative partnership projects such as Cultural Connections^{viii}, Crossing Borders^{ix}, Coupar Angus MEAD^x project, Job Skills drop-ins, literacies publications such as 'Life As We Know It' and creative writing groups. Activities such as Spring Online have helped older people and other less confident users to take their first steps with computers and digital technology. Following a successful bid to the Scottish Libraries and Information Council, workshops have taken place introducing users to a range of digital devices. Continued delivery of literacy projects in HMP Perth Prison, Churches Action for the Homeless and the Murray Royal is also supporting hard to reach and vulnerable groups.

Promoting a Prosperous, Inclusive and Sustainable Economy: The development of opportunities arising out of Perth's City status, the Year of Homecoming 2014 and the 2014 Commonwealth Games and Ryder Cup continues to be a key focus. Our on-going aim is to strengthen our communities for the future, recognising the need to identify the unique and distinctive local cultural identities of Perth and Kinross. At this stage in the year we are on track to meet our targets across the majority of our key indicators in relation to promoting a prosperous, inclusive and sustainable economy. Further progress against the key commitments we made in the BMIP is set out below:

- We have supported the development of the draft Legacy Plan which sets out a range of programmes and activities to celebrate key events in 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming). The plan will be considered by Council in October 2013. A new Cultural Services programme will be launched in November and will include new on-line exhibitions and services.
- We have redeveloped the Council's website. A modern content management system is in place to make it quicker and easier for our employees who contribute to maintaining the site to keep the content consistent and up to date. The new website offers an events calendar, functionality to improve communication of service disruption, improved feedback facility and full subscription service. 34% of visits to the Council website is access using a mobile device or tablet. To provide a better mobile experience, a website solution will be implemented in October which will adapt the layout in accordance to the viewing device.
- The Big Listen 2 ran from September 2013 with an extended range of engagement activities to capture the views of non-users. Over 8,000 people responded, an initial analysis showing that approximately one in five responses were from non-users of the service. As with the Big Listen, the information from the Big Listen 2 will inform future service planning, including the targeting of activities to increase participation.
- We continue to support social enterprises and other community groups and organisations to identify assets, access funding and develop skills. Examples include Remake, the Lang Toon (Auchterarder) community celebration, the stART Festival, Letham Swap Shop and the Pitlochry Railway Heritage Group.
- @Scott Street continues to provide some of the most vulnerable young people access to a range of support services including NHS Young People's Health Team, The Web Project, Barnardos Scotland, The Venture Trust, LGBT Youth

Scotland, Skills Development Scotland and Job Centre Plus. Footfall continues to grow, with the monthly average increasing from 450 in 2010/11 to 754 this year.

- The Opportunities for All Partnership continues to support young people's participation in post 16 learning, training and/or employment. Although Activity Agreements are a first step in engaging those furthest from the labour market, last session 22% (6 out of 27) of young people exiting an activity agreement moved directly into employment. Across the partnership over 500 places are now available to support young people's participation in post 16 learning, training and/or employment.
- We have delivered a wide variety of opportunities to support adults back into work, education or training including regular drop in sessions for support with CVs, welfare benefits, job seeking, IT skills, literacies and volunteering.

Supporting People to Lead Independent, Healthy and Active Lives: Participation in sport and active recreation can have significant benefits to physical and mental health and wellbeing. At this stage in the year we are on track to meet our targets and further progress against the key commitments we made in the BMIP is set out below:

- We have established a local Physical Activity and Health Alliance to develop a Charter for Physical Activity in Perth and Kinross and support community projects providing physical activity opportunities.
- The development of Community Sports Partnerships has provided a mechanism to inform locality planning for sport across schools, Live Active Leisure, Sports Development and local clubs. Integrated plans are now developed and agreed with partners.
- A range of activities are planned to maximise the opportunities of the 2014 Commonwealth Games Legacy and Ryder Cup to increase participation in sport and active recreation are set out in the Legacy Plan. These include the Get Involved Sports Camp, Perth Kilt Run, 7 days of Sport Programme, the Golf Events Programme and a specific project to promote Geocaching.

Creating a Safe and Sustainable Place for Future Generations: Our culture, sports and active recreation services have a key role to play in promoting access to our heritage and unique natural environment while our community capacity building team has a key role in providing support for community led enterprise and innovation and effective community engagement. At this stage in the year we are on track to meet two of our three targets. Further information about progress against the key commitments we made in the BMIP is set out below:

- We are running an exhibition programme which celebrates the natural assets of the Perthshire environment as part of the Year of Natural Scotland. We will also support the delivery of the Queens Baton Relay and Get Involved and expand the Highland Perthshire Adventure Festival in 2014.
- Project planning is in progress for the Perth Theatre Redevelopment Project. Regular updates are reported through the Strategic Improvement Group.
- We continue to support innovative enterprises and projects for example Building Bridges in Strathearn for adults with learning disabilities and Crossing Borders, a range of inclusive services for the migrant communities in Highland.
- The Communities Service has engaged with a range of children, young people, parents and families identifying priorities through surveys and partnership meetings. This includes engaging with harder to reach groups such as Gypsy Travellers and adults with learning and mental health disabilities. Support to trusts

and organisations to access local assets included the establishment of Allotment Associations across Perth and Kinross.

Progress Against Action Plan and Improvement Plan

Over the six months from 1 April 2013 to 30 September 2013, Education and Children's Services has made good progress in delivering the services and actions identified in the Business Management Improvement Plan agreed by Lifelong Learning Committee on the 29 May 2013. Of the 52 key performance indicators, 10 are measured over the academic year commencing August 2013 and are not therefore available at this time. Excluding these indicators, of the 42 indicators and 17 improvement tasks contained within the BMIP: 17% are exceeding target; 44% are on target; 12% are not on target; and 27% are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Progress against key Scottish Qualification Authority (SQA) attainment measures and Curriculum for Excellence progress with learning and achievement in P4, P7 and S3 is contained within the report titled Attainment in Perth and Kinross Schools 2013 also being submitted to Lifelong Learning Committee on 6 November 2013 and Scrutiny Committee on 27 November 2013. Performance in relation to attendance, absence and exclusions over academic session 2012/13 will be reported in the Education and Children's Services Standards and Quality Report. Reportable incidents of violence and aggression will continue to be reported to Joint Negotiating Committee for Teachers.

Action Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available (baseline to be established)
Giving Every Child the Best Start in Life					
Children have the best start in life	5	0	1	0	4 (2)
Nurtured and supported families	11	2	2	4	3 (1) (2 measured over academic year)
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	11	0	1	0	10 (8 measured over academic year)
People are ready for life and work	8	2	0	0	6
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	9	1	5	2	1 (1)
Employment opportunities for all	2	1	0	0	1 (1)
Supporting People to Lead Independent, Healthy and Active Lives					
Longer, healthier lives for all	3	0	3	0	0
Creating a Safe and Sustainable Place for Future Generations					
Resilient, responsible and safe communities	3	0	2	0	1
Improvement Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Prevention	5	2	3	0	0
People	4	1	3	0	0
Place	3	0	2	1	0
Performance	5	1	4	0	0
Total	69	10	26	7	26
Note: The Service performance is determined from the current performance information available and not from projected data.					

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified.

Action Plan Exceptions

Key:


Performance has significantly improved (Service to decide what is significant)



Performance has remained roughly the same



Performance has significantly deteriorated (Service to decide what is significant)

The performance trend is based on current performance for 2013/14 against performance since 2011/12. The significance of the variation in performance trends is different for all performance indicators. Therefore, Services are asked to highlight when they believe that performance has significantly changed. Depending on the context, this may be a 0.5% change or a 5% change. Services determine this using their knowledge and understanding of the area.

Where we are exceeding our target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance			Trend	Comments on performance
				11/12	12/13	13/14 Apr/Aug 13		
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Cultural and Community Services)	Number of people involved in family learning, adult learning and parenting programmes (Corporate Plan)	>1,000	-	1,037	655	↑	This increase reflects the success of family learning holiday programmes. Provision for support for adults around employability skills continued over the summer period as did Supporting Parents And Children Early (SPACE) and other parenting groups.
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Children and Families' Services)	% of children on child protection register over 18 months	5-10%	6.5%	2.6%	0%	↑	As at 31 July 2013 there are no children who have been on the Child Protection register for over 18 months.
Developing Educated, Responsible and Informed Citizens	People are ready for life and work (Head of Cultural and Community Services)	Number of adults involved in ESOL programmes (from 2012/13 includes partnership figures)	>250	122	329	216	↑	This reflects continued provision throughout July enabling on-going access to services. This includes family holiday activities delivered by the New Horizons Group which has a range of ESOL learners.
Developing Educated, Responsible and Informed Citizens	People are ready for life and work (Head of Cultural and Community Services)	Number of adults involved in adult literacy and numeracy programmes (from 2012/13 includes partnership figures)	>400	175	415	245	↑	This shows a continued increase in literacies learners accessing on-going provision for 1:1 and group support over the summer period.
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving expanding economy (Head of Cultural and Community Services)	New indicator: Visits to online library services per 1,000 population	380	371	501	918*	↑	The service continues to be developed to respond to changing patterns of use and offer new opportunities for customers to interact with our services. This includes the recent introduction of the Library App and Freegal music service.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012 mid year estimate) in line with the 2011 Census.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance				Comments on performance
				11/12	12/13	13/14 Apr/Aug 13	Trend	
Promoting a Prosperous, Inclusive and Sustainable Economy	Employment opportunities for all (Head of Cultural and Community Services)	Number of young people engaged in youth work activities	>2,250	-	2,144	2,258	↑	There are 2,258 young people registered with Youth Services participating in 97 projects. 273 are known regular attendees. The @Scott Street drop in facility continues to be popular with young people.

Where we are not on target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance				Comments on performance
				11/12	12/13	13/14 Apr/Aug 13	Trend	
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Children and Families' Services)	Changed indicator: % of initial child protection case conferences within timescales agreed at initial assessment (in line with revised national/local guidance)	72%	-	-	65%* (15 out of 23)	—	Eight initial child protection case conferences were delayed. In addition, a small number of cases (<5) were delayed within agreed extended timescales as a result of an on-going investigation or because they were pre-birth. In the majority of cases, delays were of less than a week. No children were assessed as being left in an unsafe living situation and alternative accommodation was provided where required. Focussed monthly auditing and monitoring by Children and Families' Services Management Team is in place.
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Children and Families' Services)	% of child protection review case conferences within 2 weeks of agreed timescales	95%	90%	89%	75% (15 out of 20)	↓	An improved process for mentoring for social workers has been introduced. Focussed monthly auditing and monitoring by Children and Families' Services Management Team is in place.
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Children and Families' Services)	% of looked after reviews (accommodated children) which are held within appropriate timescales	95%	69%	73%	70% (83 out of 118)	→	A comprehensive analysis of reasons for delay. Over 50% of cases were delayed due to factors out with the control of the Service for example a change to accommodate a carer/family or awaiting further assessment. Work is underway to identify the capacity for further improvement.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012 mid year estimate) in line with the 2011 Census.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance				Comments on performance
				11/12	12/13	13/14 Apr/Aug 13	Trend	
Giving Every Child the Best Start in Life	Nurtured and supported families (Head of Children and Families' Services)	Changed indicator: % of children with 3 placements or less in care in a care episode (accommodated children)	95% (to be reviewed)	-	-	76% (149 out of 195)	—	Following the introduction of this indicator, a comprehensive analysis on a case by case basis has been undertaken. This shows that one in four children/young people experience more than three moves in a care episode (which can be over a number of years). Assessments are undertaken to ensure that placements meet the needs of the child or young person. These needs can change resulting in the placement no longer being suitable. Moves are minimised where possible. We will continue to monitor this indicator to ensure that this continues and anticipate that a review of the target may be required.
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving expanding economy (Head of Cultural and Community Services)	The number of visits to/usage of Council funded or part-funded museums per 1,000 population (SPI)	800	714 (105,512 visits)	865 (129,278 visits)	264* ¹ (38,968 Visits)	➔	Following an exceptional year last year as a result of very popular exhibitions such as Dinosaurs Unleashed, there has been a slight dip in visitor numbers. A new cultural programme will be launched from November 2013 and will include new on-line exhibitions and services. We are working with National Galleries Scotland on an exhibition of JD Fergusson's work running as part of their programme of Scottish Colourists exhibitions. Attendances at Fergusson Gallery have increased.

¹ The reported figure for the number of visits to/use-age of Council funded or part funded museums per 1,000 population is provisional for 2013/14 as the number of virtual visits are not available at this time.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012mid year estimate) in line with the 2011 Census.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target 13/14	Performance				Comments on performance
				11/12	12/13	13/14 Apr/Aug 13	Trend	
Promoting a Prosperous, Inclusive and Sustainable Economy	Thriving expanding economy (Head of Cultural and Community Services)	Library borrowers as a % of the resident population	19.6%	19.1%	17.1%	11.5%* ² (16,995 borrowers)	↓	The increase in on-line users and the decrease in traditional borrowing reflects changing patterns of service use. The development of the Service will be taken forward through the forthcoming Library Service Review and informed by the current Big Listen engagement which is actively seeking the views of non and lapsed users. The replacement programme for mobile libraries will address recent on-going mechanical issues.

Improvement Plan Exceptions

Where we are exceeding our targets

Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescale	Comments on progress
Impact on service users (Prevention)	Enhance provision for secondary pupils with social, emotional and behavioural needs through Navigate and extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders (Head of Education: Secondary and Inclusion).	AY 2013-14	Operational: The Navigate provision for young people with social emotional and behavioural disorders is now operational. Young people are given opportunities to achieve a range of awards including SALTIRE, ASDAN and Skills for Work. A Local Autism Network has been established with third sector and partners and an autism co-ordinator has been appointed to develop the strategic plan.
Impact on service users (Prevention)	Provide increased choice and opportunity for young people through the development of Perth City Campus incorporating a virtual learning environment (Head of Education: Secondary and Inclusion).	AY 2013-14	Operational: Progress reported to Lifelong Learning Committee 29 May 2013. This session, pupils are undertaking a range of campus courses. Young people have benefited from a comprehensive induction process and personal and pastoral support is available.

² This indicator includes traditional borrowing only. E-borrowing is not included.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012 mid year estimate) in line with the 2011 Census.

Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescale	Comments on progress
Leadership (People)	Improve the developmental outcomes for children and young people through the implementation of the Evidence2Success project and participation in the Early Years Collaborative (Depute Director).	July 2014	In progress: The Evidence2Success is progressing on schedule. Proposals on the key priorities that have emerged from analysis of the data and other intelligence have been developed for approval. This includes two evidence-based parenting programmes. A Financial Planning Group has been formed to develop proposals for financing the portfolio of evidence-based programmes selected.
Key performance outcomes (Performance)	Improve the quality of teaching and learning in all schools through further training and support for Cooperative Learning approaches (Heads of Education).	AY 2012-13	On-going: In-house training models have been developed and delivered since December 2011. Trainers have delivered Continuing Professional Development (CPD) in their specialist areas and are now broadening out to other curricular areas. On-going training will be provided for new teachers and teachers who have not yet had the opportunity to be trained (15% in primary, 29% in secondary). The use of co-operative approaches will be further supported through peer planning of lessons, classroom observation (collaborative CPD) and team teaching of topics.

Where we are not on target

Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescale	Comments on progress
Resources (Place)	Review of School Estate: Straloch and Struan Primary schools/Remodelling of the School Estate (Senior Business and Resources Manager).	Pending/ March 2014	Pending: The Scottish Government has completed a public consultation on six key aspects of the Commission on Rural Education's report. The outcome will be considered for inclusion in the next stage of the Children and Young People's Bill, expected January 2014. It is not therefore appropriate to proceed with these proposals at this time. The situation will be kept under review.

ⁱ EYC: A national programme which aims to deliver tangible improvement in outcomes, reduce inequalities for vulnerable children and shift the balance of services towards early intervention and prevention.

ⁱⁱ E2S: A project to improve a range of developmental outcomes for children and young people through the use of evidence-based programmes and a focus on early intervention and prevention activities.

ⁱⁱⁱ Nursery Natters: Facilitated opportunities for parent/carer group discussion.

^{iv} Restorative approaches: Restorative approaches range from: developing a restorative climate in schools with activities such as circle time and peer support; 'restorative conversations', when teachers or peer mediators intervene in a situation; or formal restorative conferencing involving all those affected by an incident, including families where appropriate.

^v Nurture: A small provision supporting children who have difficulties settling into mainstream education.

^{vi} TLC: A programme to support children's speech, language and communication.

^{vii} Small Wonders: This project offers parents with children 0 – 3years the opportunity to develop their relationships with their younger children and to meet and share their parenting experiences.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012 mid year estimate) in line with the 2011 Census.

^{viii} Cultural Connections: This project provides opportunities for people from different cultural backgrounds to come together and to learn, share their experiences and develop skills for learning, life and work.

^{ix} Crossing Borders: The project delivers English Language provision and supports learners to engage with support services.

^x MEAD: Minority Ethnic Access Development project.

* 4 month data, 1 April 2013 – 31 July 2013.

Where data is per 1,000 or % of population care should be taken with the interpretation of the results. 2011/12 denominator = 147,780 (2010 mid year estimates), 2012/13 denominator = 149,520 (2011 mid year estimate). This has been revised to 147,740 (2012mid year estimate) in line with the 2011 Census.

