

PERTH AND KINROSS COUNCIL

**Lifelong Learning Committee – 27 May 2015
Scrutiny Committee – 17 June 2015**

**Education and Children's Services
Joint Business Management & Improvement Plan
and Annual Performance Report**

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

PURPOSE OF REPORT

This report presents the Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15 for Education and Children's Services.

1. BACKGROUND/MAIN ISSUES

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Education and Children's Services Annual Performance Report for the period 2014/15 and the Business Management and Improvement Plan for the period 2015/16.
- 1.3 The Education and Children's Services Business Management and Improvement Plan 2015/16 sets out the key Service actions which will be delivered to ensure better outcomes, and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.
- 1.4 The Education and Children's Services Annual Performance Report 2014/15 reviews Service progress over the past year in meeting the targets and commitments set out in Education and Children's Services Business Management and Improvement Plan 2014/15.
- 1.5 To better reflect the changing performance focus and priorities of the Service, such as moves towards locality planning and digital (online) provision, some performance indicators are proposed to change and some new indicators are proposed. These are clearly marked as such.

2 PROPOSALS

- 2.1 The Service continues to make good progress to support vulnerable children and families, raise achievement for all, improve the quality of life for individuals and communities and to enable the delivery of high quality public services.

- 2.2 To ensure that we continue to improve outcomes and that we have the capacity to respond effectively to increasing demand within a challenging financial environment, the Education and Children's Services Business Management and Improvement Plan 2015/16 sets out an ambitious improvement programme.

3. CONCLUSION AND RECOMMENDATION

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report, details progress against the Service's targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan 2013/18.
- 3.2 It is recommended that the Lifelong Learning Committee approves the Education and Children's Services Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.
- 3.3 It is recommended that the Scrutiny Committee scrutinises and comments as appropriate on the Education and Children's Services Joint Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15.

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Approved

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John Fyfe	Executive Director	16 April 2015

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	Yes
Corporate Plan	Yes
Resource Implications	
Financial	None
Workforce	None
Asset Management (land, property, IST)	None
Assessments	
Equality Impact Assessment	None
Strategic Environmental Assessment	None
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	None

1. Strategic Implications

Community Plan / Single Outcome Agreement

- 1.1 This report relates to all Objectives of the Perth and Kinross Community Plan / Single Outcome Agreement

Corporate Plan

- 1.2 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 relates to all objectives.

- 1.3 The report also links to the Education & Children's Services Policy Framework in respect of all of the key policy areas.

2. Resource Implications

Financial

2.1 N/A

Workforce

2.2 N/A

Asset Management (land, property, IT)

2.3 N/A

3. Assessments

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 Equality Impact Assessment undertaken in relation to this report can be viewed by clicking [here](#).

Assessed as **not relevant** for the purposes of EqIA

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.

This section should reflect that the proposals have been considered under the Act and 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 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.

This section should reflect the steps that have been taken to assess the proposals.

Legal and Governance

3.4 N/A

Risk

Risks are identified as part of the BMIP process

4. Consultation

Internal

- 4.1 The BMIP is developed in collaboration with Heads of Service, Managers and staff across ECS, using a variety of engagement techniques.

External

- 4.2 N/A

5. Communication

- 5.1 Wide communication of the finalised BMIP will take place once approved by Committee.

2. BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

3. APPENDICES

Appendix 1: Education and Children's Services. Business Management and Improvement Plan 2015/16 and Annual Performance Report 2014/15

Appendix 1

**EDUCATION AND CHILDREN'S
SERVICES**

**BUSINESS MANAGEMENT AND
IMPROVEMENT PLAN 2015/16**

&

**ANNUAL PERFORMANCE REPORT
2014/15**

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INTRODUCTION

Welcome to The Education and Children's Services Business Management and Improvement Plan 2015/16 & Annual Performance Report 2014/15.

This Business Management and Improvement Plan (BMIP) sets out the key actions which will be delivered by Education and Children's Services to ensure better outcomes for everyone in Perth and Kinross, and contribute to the delivery of the Council's five strategic objectives.

In line with both the Scottish Government Programme for Government (One Scotland) and the Government's Public Sector Reform Programme, we have a clear focus on prevention and early intervention. This is demonstrated through our commitment to delivering our Early Years Strategy, our approach to embedding the principles of GIRFEC¹ and meeting the requirements arising out of the Children and Young People's (Scotland) Act². Looking to the forthcoming Education (Scotland) Act, we are also working to build on our positive progress in raising attainment for all and reducing inequalities, whilst broadening the range of planned opportunities for wider achievement for all our pupils and young people.

We continue to plan for, and respond to, the challenges and opportunities presented by a reduction in resources, changing demographics and trends in need, and a range of new legislation including welfare reform, through an ambitious transformation programme. Key to this will be how we ensure that we have the right people and service design, the right estate/assets and the right channels through which people wish to engage. We strive to provide cultural, sport and active recreation services that adapt to changing times and customer needs.

Partnership working will continue to underpin the delivery of our services, in line with the Government's increasing expectations for Community Planning Partnerships to work collaboratively to improve outcomes. We also recognise the importance of making connections across services and the contribution of all services to a wide range of outcomes. Key to this approach is the involvement of communities, and the Community Empowerment Bill sets a clear agenda to build on our experience of working with communities to assist them to achieve their own goals and aspirations and by having their voices heard in the decisions that affect their area. Personalisation is driving the shape of all public services and Education and Children's Services recognises the need to engage with individuals, families and communities and to continue to work with other parts of the public sector to improve services.

Curriculum for Excellence sets us the challenge of helping all children and young people develop the capabilities, skills and attributes required to enable them to develop as successful, responsible, effective citizens. Our continuing focus for secondary schools is the effective implementation of National 4 and 5 qualifications and implementation of the new Higher courses, and also in ensuring we support, recognise and track young people's achievements at all ages, with targeted support provided when required.

We remain committed to ensuring that children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included and that they and their families receive the help they need, when they need it, drawing on the best evidence to inform our actions.

John Fyffe
Executive Director

Bill Atkinson
Depute Director

¹ Getting it Right for Every Child is a national programme to improve outcomes for all children

² The Act sets out a range of rights of children and young people and services including improving the availability of high quality, flexible, integrated early learning and childcare and legislating for Getting it Right for Every Child (GIRFEC).

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

The Council's Corporate Plan clearly sets out the vision for our area, our communities and our people.

"Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

THE COUNCIL'S STRATEGIC OBJECTIVES

From the vision, there are five strategic objectives which inform decisions about policy direction and budget spending. The strategic objectives within the Council's Corporate Plan are:

1. Giving every child the best start in life
2. Developing educated, responsible and informed citizens
3. Promoting a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations

Together, the vision and strategic objectives will support delivery of the Community Planning Partnership's Single Outcome Agreement for 2013 - 2023 by helping us to focus on the 12 local outcomes that will achieve meaningful improvements for the area, our local communities and our citizens.

EDUCATION AND CHILDREN'S SERVICES

Education and Children's Services (ECS) is a broad service with many remits and responsibilities that collectively support the delivery of the following strategic objectives and local outcomes:

Giving every child the best start in life

- Children have the best start in life
- Nurtured and supported families

Developing educated, responsible and informed citizens

- Young people reach their potential
- People are ready for life and work

Promoting a prosperous, inclusive and sustainable economy

- A thriving, expanding economy

Supporting people to lead independent, healthy and active lives

- Longer, healthier lives for all

Creating a safe and sustainable place for future generations

- Attractive, welcoming environment
- Resilient, responsible & safe communities

THE GOLDEN THREAD

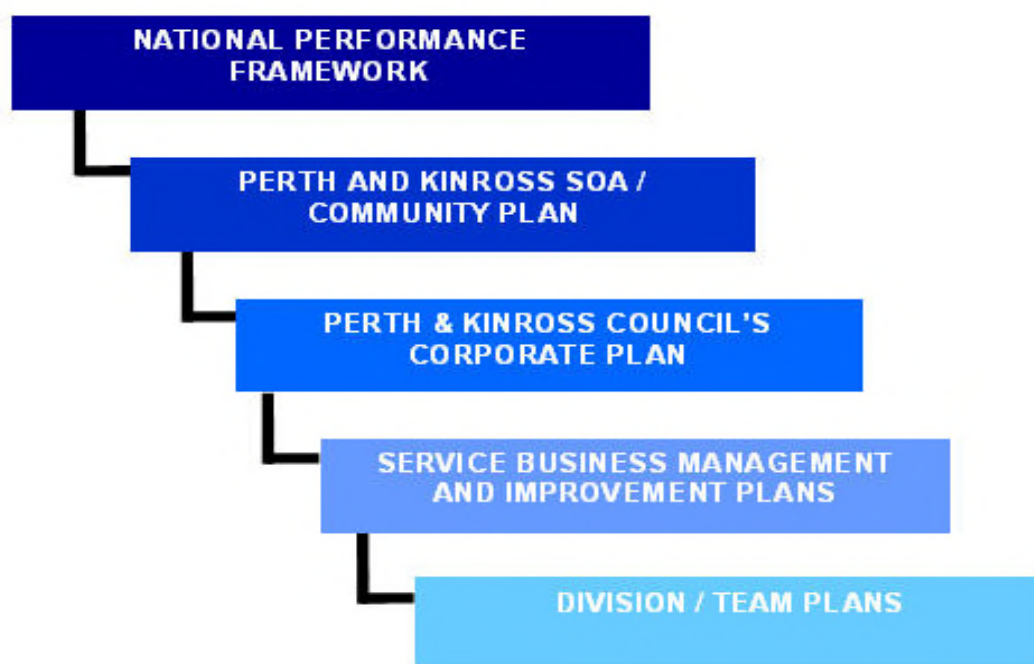
The Service has a clear set of priorities which provide a focus for staff to work together to achieve better outcomes for children, young people, learners, families and communities. In responding to the employee survey over the past four years, 80% of staff said that they know how their job contributes to the Council's objectives.

The continued focus provided by the Community Plan/Single Outcome Agreement and Perth and Kinross Council's Corporate Plan ensures all employees across Education and Children's Services are clear about the Council's priorities. All managers will be expected to take up the challenge of *Learn, Innovate, Grow* by providing opportunities for employees to learn from different perspectives and possibilities, to be challenged and to be inspired to put new ways of thinking and working into practice. In updating team plans and through Employee Review and Development, managers work with teams and individuals to ensure an ongoing understanding of how they contribute to the Council's key priorities. We will continue to support this understanding through delayed office opening sessions and team meetings.

The leadership of improvement and change continues to be strong. There is a high level of commitment towards continuous improvement and embedding the GIRFEC³ approaches through our services. The Senior Management Team (SMT) continues to provide good leadership and direction to the Service's Transformation Programme, challenging how we deliver services and supporting the shift to early intervention and prevention. Our IT Service also continues to provide a robust IT infrastructure that supports front line services for the Council, while working with colleagues to support innovation and channel shift.

We continue to build on our good track record of integrated working to ensure better outcomes for children, families, learners and communities across Perth and Kinross.

The following diagram demonstrates how our plans and process come together.



³ Getting it Right for Every Child is a national programme to improve outcomes for all children.

GIVING EVERY CHILD THE BEST START IN LIFE

SERVICE NET CONTRIBUTION - £27,201,000

Improving outcomes for children and young people is the core business of Education and Children's Services. Our continued focus is to ensure that children and their families receive appropriate experiences and support to best meet their needs.

The Children and Young People (Scotland) Act 2014 has informed our approach to giving every child the best start in life. The impact of the Act is already evident, in terms of offering 600 hours of Early Learning and Childcare (ELCC) for all three and four year olds, as well as looked after two year olds and providing access to ELCC for vulnerable two year olds, our Strong Start Twos. Access to free school meals for all school children P1 to P3 has resulted in an increased uptake of Free School Meals across these stages of primary school.

Both our Early Years Strategy and our approach to implementing the principles and statutory duties of Getting it Right for Every Child (GIRFEC), a national programme to improve outcomes for all children, aim to ensure that we provide children and young people with the best possible start in life and that, together with our partners, we intervene at the earliest possible point and provide the appropriate support, universal or targeted, to address issues or concerns where required.

A continued focus is on ensuring vulnerable children in their early years along with their families receive the right kind of support at the right time.

There are still challenges in being able to respond locally to the needs of some of the most vulnerable children and young people whilst maintaining high quality universal services. In order to ensure we continue to keep children in Perth and Kinross safe and protected, and to promote their wellbeing, we work in partnership to provide holistic support to families to cope with the challenges they may face in their daily lives. This is informed by the Integrated Children's Services Plan, the Child Protection Committee Improvement Plan and the Children and Families Services Strategy. Together with the Early Years and Parenting Strategies our approach seeks to enable children and young people to remain in their own homes and community wherever possible and to achieve their potential.

There is a strong body of evidence which demonstrates links between a range of social, physical and mental health outcomes in later life, and the experiences and opportunities afforded during a child's earliest years, starting pre-birth.

The Service leads the development and implementation of the Early Years Strategy (EYS) designed to enhance access to universal services for all and to provide targeted support where required for those children and families most in need. Key areas for development are a continued focus on integrated working, the development of locality based services, supporting and improving the capacity of employees through training, and improving opportunities for parents and families to build capacity to enable them to achieve better outcomes for themselves.

CHILDREN HAVE THE BEST START IN LIFE

Performance Summary 2014/15

In Perth and Kinross every child in universal services has a Named Person, supported by the transfer of information from the NHS. Strong Start 2 provision is now available in 11 Local Authority settings supporting over 90 children. We entered into 6 new partnerships to offer increased flexibility and choice for families around Early Learning and Childcare. The entitlement of 600 hours of Early Learning and Childcare (ELCC) is now delivered in all Local Authority and Partner Provider Centres.

The Parenting Team delivered targeted 0-3 provision, supporting vulnerable families through individual family support and SPACE (Supporting Parents and Children Early). Incredible Years Pre-school Parenting groups were delivered to support parents to manage their children's behaviour and improve their readiness for school. Small Tests of Change were used to develop resources and approaches to enhance parenting skills i.e. Treasure Pouches.

A focus on encouraging men to choose a career in childcare has successfully increased the male proportion of the childcare workforce from 5% to 11%. A range of programmes have been rolled out to improve outcomes, including *Time2Play*, which encourages physical, emotional and social development, and *PlayTalkRead* which promotes the benefits of positive parental involvement.

The Childcare and Family Information Directories, which include details of activities, services, and support for families have been updated, with positive feedback that they continue to provide a valuable resource for families and for professionals working with parents, carers and children.

How do we compare to others?

The performance of services providing day care for children inspected over the past year where Perth and Kinross Council is the registered provider, including partner providers – shows that 61% had 'excellent' or 'very good' grades awarded, which is in line with national figures and our authority comparators.

What are our customers saying?

We undertook a Parental Consultation in late 2014 on ELCC provision and the best ways to meet families' needs. 495 responses were received from across the area and the results will help inform plans for implementation of other options for delivery in future years. Satisfaction with care provision is rising, with almost all parents and carers expressing confidence in the care provided to their child at Kids Clubs (96%) and Playstart crèches (100%).

Key Areas for Improvement 2015/16

- Provide targeted services including: support for vulnerable children with severe and complex learning difficulties and developmental needs; targeted parenting support for our most vulnerable families; support and assessment of families affected by parental substance misuse; and the provision of full and part time places for children in need.
- Support mainstream early learning and childcare provision for three and four year olds. Deliver the entitlement of 600 hours, including for 27% of vulnerable 2 year olds, and continue to support childminders/childcare providers through the Childcare Strategy.
- Further develop enhanced support for children aged 0-3 years and their families through the Early Years Strategy which includes universal and targeted provision.
- Deliver improvement in outcomes for children and young people through implementation of the Early Years Collaborative (EYC)⁴.
- Implement the 'Evidence2Success' Improvement Plan which will ultimately 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.

⁴ 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.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of children meeting expected developmental milestones when entering primary school (Corporate Plan)	New indicator	New indicator	New indicator	No agreement has been reached on which tool is to be used across Scotland. A tool developed in PKC has been successfully piloted in a range of Early Years settings; implementation of this tool will start in all of our Early Years settings from August 2015.	-	Baseline	TBD	TBD
Changed indicator: Number of childcare places provided (Corporate Plan)	-	-	Changed indicator		-	Baseline	TBD	TBD
% of parent/carers who are confident with the level of care their child receives at their Kids Club	97%	94%	96%	Response rate and parental confidence have both increased. Individual clubs will use the data to address any concerns through a service action plan.	95%	95%	95%	95%
...and at a Playstart crèche	100%	98%	100%	Parental confidence has increased since last year, as has the number of returns (85). All parents responded with 87.5% strongly agreeing and 12.5% agreeing. This will be communicated to the parents in crèches and ongoing monitoring will take place.	95%	95%	95%	95%
Average number of placements (moves) experienced by Looked After 5 year olds in a rolling year	New indicator	1.07	0.86	The decreasing number of young people experiencing no additional moves, shows an improving picture and concentrated effort will continue to match children with carers who are able to meet their needs.	3	2	2	2

CHANGED/DELETED INDICATORS

Indicator (Source)	Target	Performance				Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15			
CHANGED							
Number of childcare providers (Corporate Plan)	410	409	410	396	Childcare workforce campaigns and roadshows are planned to meet the increasing demand across the sector at this time. Although the number of providers has dropped, the number of places has increased across the past 6 months.	This has been changed to measure the number of <u>childcare places</u> , which more accurately reflects where the work of the service is focused.	

NURTURED AND SUPPORTED FAMILIES

Performance summary 2014/15

The Mentors for Violence Prevention (MVP) programme is now being delivered in four secondary schools. Supported by the Scottish Violence Reduction Unit, training has been delivered to staff and community teams from Perth High School, Blairgowrie High School, St John's Academy and Breadalbane Academy and young people there are now benefiting from this very effective programme.

We updated the Parenting Strategy 2015-19 with the Action Plan targets focused on providing opportunities for better coordination of partnership working, as with Infant Massage provision across Perth & Kinross.

How do we compare to others?

The latest figures from the Local Government Benchmarking Framework ranks Perth and Kinross as 6th out of 32 local authorities for the proportion of Looked After Children being supported in the community, rather than in residential settings.

What are our customers saying?

In the review of the Multi Agency Screening Group (MASG) conducted in November 2014, all the stakeholder respondents described the MASG as a good example of effective early information sharing and decision making between partners, allowing improved single and multi-agency responses and earlier interventions, resulting in a positive impact on the wellbeing of children and young people, and improved support, advice and assistance to children, young people and families.

Key areas for improvement 2015/16

- Streamline effective planning for children and young people by agreeing and implementing a single Child's Plan format across Education and Children's Services, in line with the Children and Young People (Scotland) Act 2014 guidance.
- Reinforce our preventive approach to child protection through the early identification of need by the Multi Agency Screening Group and the CAPSM⁵ operational group. Put appropriate interventions in place for vulnerable children and young people and provide alternative care arrangements where required. Provide support for young people leaving care. Develop a single Child's Plan for children who need additional support from services.
- Implement the Parenting Strategy agreed in 2014 and support parents to enable them to help themselves and their families. Implement Evidence2Success activity to support parenting, including the Family Nurse Partnership for young pregnant women, the expansion of the Incredible Years Pre-school Programme for families with 3 year olds with behavioural concerns and introduce the Strengthening Families Programme for 10 year olds and their parents.
- Embed early intervention and parenting support for families with children who have complex additional support needs.
- Embed the Mentors for Violence Prevention (MVP) programme within all Perth and Kinross secondary schools by June 2017.
- Ensure all children and young people with additional support needs receive the appropriate support they require to meet their individual needs. Extend the capacity and skills of school staff, the range and quality of provision for children and young people with emotional, social and behavioural needs and to work in partnership to support those children identified as having enduring and complex disabilities including support for transition and independence.

⁵ Children Affected by Parental Substance Misuse.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of children successfully reintegrated full time into their mainstream class from a nurture provision (Corporate Plan)	14%	50%	Due July 2015	Data will be available at the end of the 2014/15 academic session.	40%	65%	90%	90%
Number of people involved in family learning and parenting programmes (Corporate Plan)	1,037	1,038	997	We continue to support the increasing need to develop employability skills with adults distanced from employment or learning, but also develop an innovative approach to building citizenship and understanding of community. We are increasingly working with individuals with multiple needs and who require more staff input.	1000	1000	1000	1000
% of initial child protection case conferences within timescales (in line with revised national guidance)	Changed indicator	31%	49%	Gradual improvement is evident. Scheduling of case conferences has been pro-active to ensure that initial case conferences take place timeously and in line with the timescale required. Exception recording is in place, and delays are being monitored so that the necessary actions can be taken.	60%	65%	75%	75%
New Indicator: % of Unborn Baby Initial Case Conferences held within timescales in line with revised national guidance	-	-	-		-	Baseline	TBD	TBD
Changed indicator: % of child protection review case conferences within agreed timescales	-	-	Changed indicator		-	90%	95%	95%
Changed indicator: % of children on child protection register over 9 months	-	-	Changed indicator		-	8%	6%	5%
% of looked after reviews (accommodated children) which are held within statutory timescales	73%	63%	76%	The overall percentage of reviews on time continues to increase. Process improvements are being explored specifically for those reviews that are over 15 days late. This work will be reflected in and monitored through the improvement plan for the Reviewing Officers.	85%	90%	95%	95%

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Balance of care for looked after children: % of children being looked after in the community (LGBF PI)	94%	92%	Due Nov 2015	This places Perth and Kinross among the highest performing local authorities in the country, demonstrating our commitment to supporting children and young people in their own community where possible.	90%	90%	90%	90%
% of children with fewer than 3 placements in care in a care episode (accommodated children).	Changed indicator	83%	89%	These placements are mainly historical ones and we have seen recently a decrease in placement moves within the looked after population. There is concentrated effort to match children more appropriately with carers, but there are also increasing numbers of children with complex needs.	85%	90%	95%	95%
Changed indicator: % of children with a permanence plan which is approved at Panel within four months of the LAC Review decision (previously 6 months)	-	Changed indicator	-		60%	60%	TBD	TBD
The proportion of assessment reports (IAR and SBR) requested by the Reporter which were submitted within target timescale	39%	57%	57%	The number of overall report requests from SCRA has been exceptionally high. Team Leaders have improved allocation and monitoring of reports to ensure they are submitted on time where possible. Actions are continuing to address vacancies.	60%	65%	65%	70%
Number of young people with emotional and behaviour difficulties who are receiving mixed learning provision	77	93	Due July 2015	Further analysis of the 2013-14 data and discussion with Heads of Service will inform the strategy for data collection and analysis.	100	100	100	100
New indicator: % of children approved for permanence and who have been accommodated for 12 months	-	-	-		-	Baseline	TBD	TBD
Weekly gross costs per 'Looked After' Child in a residential setting (LGBF PI)	£3,322	£3,394	Due Nov 2015	The relationship between cost and performance is not straightforward, and these minimal changes will reflect a number of factors, and small and variable number of children or young people.				
Weekly gross costs per 'Looked After' Child in the community (LGBF PI)	£287	£297	Due Nov 2015					

CHANGED/DELETED INDICATORS

Indicator (Source)	Target	Performance			Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15		
CHANGED						
% of child protection review case conferences within 2 weeks of agreed timescales	85%	89%	79%	85%	Improvement actions are ensuring the review case conferences are convened within the timescale. Exception recording will continue and closely monitored by the Service Manager and Improvement Officer.	This has been changed to be more challenging and to more accurately reflect service standards.
% of children on child protection register over 18 months	5-10%	2.6%	1.4%	0.0%	The numbers of children on the CP register for a period of 18 month and over have been reducing over the past year.	This now measures children on the register for over 9 months, which is more challenging and more accurately reflects service standards.
% of children with a permanence plan which is approved at Panel within six months of the LAC Review decision	60%	New indicator	59.2%	66%	This indicator is heavily affected by small numbers, with only 9 children not having plans approved at panel.	This now measures Permanence Plans in place within 4 months, which is both more challenging and more accurately reflects service standards.
DELETED						
Number of 24 hour overnight respite periods provided in a care home	800	894	953	711	Significant staffing changes have been made to comply with EU time directives. However we have exceeded the hours of respite we thought we would be able to offer in conjunction with these changes through flexible staffing. We continue to embed the outreach service to provide early intervention and to move forward to provide this to children at a much younger age.	As a result of the Transformation Project and development of Outreach Services we have moved away from the traditional provision of respite towards independent living skills and maximising opportunities in the community for children and young people with complex disabilities. This has meant that the emphasis on overnight stays has changed and no longer gives a meaningful indicator for the work we do. The needs of children, young people and their families who continue to have respite needs are being met.

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE NET CONTRIBUTION - £123,388,000

Raising attainment and achievement for all is a key priority for Education and Children's Services, with a clear focus on closing the attainment gap, increasing children's engagement in their learning and reducing inequalities. Improving standards is embedded in our approaches to Getting it Right for Every Child, through Curriculum for Excellence (CfE) and into a range of community and adult learning opportunities.

We are committed to the development of the widest possible achievements of our children and young people through ensuring our nurseries and schools are exceeding expectations by providing a stimulating, challenging and relevant curriculum for all. We continue to build on positive evaluations from external inspections and internal monitoring mechanisms to support and challenge schools to give our children and young people the best chance to fulfil their potential; knowing that there is still room for improvement. We continue to develop a range of achievement opportunities for children and young people, including through awards schemes, volunteering programmes and peer leadership and mentoring initiatives delivered through our culture, sport and community programmes. We have strengthened our focus on supporting the implementation of Curriculum for Excellence through culture and sport through the creation of a new integrated team in Culture and Community Services.

We continue this ethos into lifelong learning and life skills for adults of all ages through our provision of a good range of literacy, numeracy and ESOL opportunities for all adult learners to develop and strengthen their reading, writing and numeracy skills whilst improving their life chances. We also support a number of cultural, sporting, volunteering and community programmes. This holistic approach makes sure that all our citizens, regardless of age, are ready for life and work whilst encouraging them to further develop their career and learning opportunities.

The service remains focused on providing meaningful learning opportunities for all individuals, including those who have additional or complex support needs, who are hard to reach or have additional barriers to learning.

YOUNG PEOPLE REACH THEIR POTENTIAL

Performance summary 2014/15

In conjunction with other members of the Opportunities for All Partnership, the service continued to provide successful employability and transitional programmes at stages 1 and 2 of the Employability Pipeline. These programmes, including Achievement Academy, Linking Into New Careers, and Activity Agreements, provided a supported route into employment or post 16 learning for young people facing a range of challenges and barriers in their lives.

Accreditation, including Youth Achievement Awards and Duke of Edinburgh's Awards, helped young people gain a sense of achievement and confidence in their own abilities, improve their self-reliance, self-awareness and transferrable skills.

The service hosted Modern Apprentices and supported them to achieve SQA qualifications.

Through the continuous development of wider achievement opportunities for young people across Perth and Kinross, The Duke of Edinburgh's Award supported the highest completion rates across Scotland. Increasing numbers of young people continue to participate in Youth Achievement Awards and the John Muir Award.

How do we compare to others?

The national benchmarking tool Insight shows that Perth and Kinross performs consistently higher than our virtual comparator⁶ for literacy and numeracy. There are also positive comparisons demonstrating that the attainment of Perth and Kinross pupils is less affected by deprivation than elsewhere.

What are our customers saying?

Following Education Scotland inspections of schools in 2013/14, almost all parents (92%) were happy overall with the schools inspected, and most pupils (88%) stating they felt safe and cared for in school; almost all (90%) stating they enjoyed learning at school.

Key areas for improvement 2015/16

- Support young people to reach their full potential by improving attainment and achievement for all.
- Ensure all schools have a clear curriculum model in line with values and principles of Curriculum for Excellence (CfE) to ensure improving learning remains at the heart of all activity. Undertake robust tracking of achievements to ensure all young people benefit from wider experiences and receive targeted support. Support, challenge and improve where necessary the quality of provision through the School Improvement Framework.
- Develop wider achievement opportunities for all children and young people through cultural, sporting, volunteering and community programmes. Deliver Action Research Projects and other improvement activity with children, parents and school staff in improving children's engagement with school.
- Focus on reducing youth offending by supporting young people through appropriate assessment and intervention, and providing services through our integrated @Scott Street base and delivering youth programmes across all localities in Perth and Kinross.
- Support the implementation of revised guidelines for pupils receiving mixed learning based on the Scottish Government's report 'Included, Engaged and Involved'.
- Invest in our school estate to cope with an increase in the future population and improve opportunities for modern 21st century learning approaches.

⁶ The virtual comparator is made up of pupils from other local authorities who have similar characteristics to Perth and Kinross pupils.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2013/14	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Average educational tariff scores for S4 pupils within the 20% most deprived areas (SIMD) within Perth and Kinross (Corporate Plan) ⁷	279	306		This indicator shows continuous improvement but is based on a small cohort of pupils and is subject to large year-on-year variations.	350			
% of S4 pupils gaining 5+ awards at SCQF Level 5 (LGBF PI) ⁸	47%	43%		A new qualification regime means that the 2014 Level 5 results are not directly comparable with previous years. Nevertheless, results remain comfortably above comparator (41%).	Exceed comparator			
% of S6 pupils achieving 1 or more subjects @ SCQF level 6 (Corporate Plan) ⁹	58%	57%		Performance this year has dropped slightly following 4 years of improvement and is marginally below the comparator (57.1%).	59%			
% of S6 pupils achieving 3 or more subjects @ SCQF level 6 (Corporate Plan) ⁹	43%	42%		Performance this year has dropped slightly following 3 years of improvement but remains above the comparator (41%).	44%			
% of S6 pupils achieving 5 or more subjects @ SCQF level 6 (Corporate Plan and LGBF PI) ⁹	32%	30%		Performance this year has dropped slightly following 4 years of improvement but remains above the comparator (29%).	32%			
% of S6 pupils achieving 1 or more subjects @ SCQF level 7 (Corporate Plan) ⁹	26%	24%		There has been a drop in performance this year following 4 years of improvement, although the results remain higher than previous years and above that of the comparator (18%).	26%			
% children leaving care who achieved English and Maths @ foundation level or equivalent (Corporate Plan)	73%	67%		Care should be taken interpreting these figures given the small size of the cohort. The Education Additional Support Officer, together with the Looked After Coordinators in schools, track the attendance and achievement of looked after young people on an individual and on-going basis and ensure that appropriate support packages are in place.	75%			
% children leaving care, who achieved at least one subject at standard Grade foundation level or equivalent (Corporate Plan)	82%	79%			85%			
% of S6 pupils from 20% most deprived areas (SIMD) gaining 5+ awards at SCQF Level 6 (LGBF PI) ⁹	13%	9%		We are consistently in the top half of our comparator group, but this LGBF indicator is based on a small cohort of pupils and is subject to large year-on-year variations.	Exceed comparator			

All attainment performance indicators, including those reported nationally in LGBF will be subject to review in line with the approaches set out in the new national benchmarking tool, *Insight*, which will provide an even greater focus on understanding the attainment gap between pupils from different backgrounds.

The latest performance reported relates to qualifications gained in the 2013/14 academic year.

⁷ Following the development of the new average tariff scoring system the previous year's data for 2011/12 and 2012/13 has been recalculated to reflect the new method of reporting.

⁸ Percentages are calculated as a percent of the total S4 school roll.

⁹ Percentages are calculated as a percent of the total S4 school roll from 2 years previous.

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of young people achieving awards (Corporate Plan)	667	918	782	Participation and recognition of young people's achievements continue to be consistent. In 2013/14 an online recording tool was introduced for Duke of Edinburgh awards, meaning workers and leaders were able to identify support to young people and assist them in the completion of their award more effectively. This has contributed to the rise in recorded achievement awards since 12/13.	700	750	800	830
% of adults satisfied with local schools (LGBF PI)	84%	85%	Due Nov 2015	This shows continuous improvement over the last three years and reflects good engagement with parents and families.	90%	90%	90%	90%
New indicator: % of young people (12-16) engaged with early interventions provided by services for young people	-	-	-		-	Baseline	TBD	TBD
Number of new young people engaged in youth work activities	2,144	2,448	2,729	During 2014/15 a total of 2729 new young people registered with the service, and there were over 7,000 attendances at one of the 272 projects or events.	2,700	2,800	2,900	3,000
Proportion of Activity Agreement participants progressing onto positive destinations	-	-	65%		Baseline	65%	65%	65%
New indicator: % of Care Leavers in touch with Aftercare services between the ages of 16-25	-	-	-		-	Baseline	TBD	TBD
New indicator: % of children/young people looked after and accommodated continuing in community placement beyond the age of 16	-	-	-		-	Baseline	TBD	TBD
Cost per primary school pupil (LGBF PI)	£4,752	£4,849	Due Nov 2015	An increase in teacher numbers in 2013 as well as inflationary pressures on supplies and energy, has led to a small increase in cost per pupil.				
Cost per secondary school pupil (LGBF PI)	£6,455	£6,677	Due Nov 2015	Slightly increased expenditure on the school estate, as well as inflationary pressures on supplies and energy, coupled with a flat secondary school roll has led to a small increase in cost per pupil.				

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Cost per pre-school place (LGBF PI)	£2,870	£2,863	Due Nov 2015	The number of Early Years practitioners and teachers has increased to maintain ratios. Supplies and services expenditure has also increased along with property and transport costs. This has been offset by a slight decrease in payments to private providers.				

INDICATORS WITHOUT CURRENT DATA

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of S4 pupils from SIMD deprived areas gaining 5+ awards at SCQF Level 5 (LGBF PI) ⁸	19%	-						Not included in latest LGBF. Will be replaced by <i>Insight</i> -informed measures.

CHANGED/DELETED INDICATORS

Indicator (Source)	Target	Performance			Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15		
DELETED						
% of S4 pupils achieving 5 or more subjects @ SCQF level 3 (Corporate Plan)	98%	98%	-	-		This indicator is no longer reported following changes in National Qualifications.
% of young people (aged up to 16) engaged in early intervention processes and do not re-offend within 1 year (Corporate Plan)	42%	69%	52%	-		The focus of the service has changed, and a new indicator has been developed to focus on the full range of children engaged, and the effectiveness of that engagement.

PEOPLE ARE READY FOR LIFE AND WORK

Performance summary 2014/15

The Adult Literacy and Numeracy Partnership and ESOL Network continued to provide a range of learning opportunities and worked with over 1000 learners, including Literacies and ESOL adult learners.

Adult Literacies volunteers are trained and supported to enhance the range of learning opportunities for individuals or groups across Perth & Kinross. Through Drop-in Skills Zones 272 people were supported to improve their employability skills.

Supported by Next Step Coaches from Youth Services and partner agencies, 85 young people completed an Activity Agreement – a package of support and opportunities to help them overcome barriers to employability. 65% of these hardest-to-reach young people moved into employment, training, or further education.

All S4-S6 pupils were asked to identify their intended leaving date and next step, so that their progress can be monitored and support offered if necessary. Multi-agency 16+ Meetings in secondary schools enabled us to identify young people approaching transition and offer timely support where needed.

How do we compare to others?

The proportion of young people going on to positive destinations in Perth and Kinross has increased from 92.3% in 2012/13 to 93.8% in 2013/14. This exceeds both the national average and the average of our comparator authorities.

What are our customers saying?

All types of users of our community campuses continue to report high levels of satisfaction with the services and facilities provided.

Responses from young people participating in Activity Agreements have been very positive, with strong responses that it had enabled them to try new things (90%), developed their confidence (76%), and helped them gain life skills (81%).

Key areas for improvement 2015/16

- Implement the Enterprise and Employability in Secondary Schools policy and provide expanded opportunities for vocational skills. Provide employability support to 16-19 year olds at Stages 1 and 2 of the Employability pipeline. Contribute to the wider employability strategy by supporting people who are looking for work, training or employability opportunities through local adult and community learning initiatives.
- Provide a relevant and appropriate curriculum which is suitable for all young people enabling them to develop a core set of skills to make effective contributions to society and economy. Develop more systematic collaborative links between colleges and universities to enhance our students and communities' education and training opportunities.
- Offer Ready for Work and Skills for Work courses and provide opportunities to participate in Business Support Group Programmes such as School to Work and Enhancing Employability.
- Improve the skills profile of the adult population by continuing to deliver a range of adult literacy, numeracy and ESOL¹⁰ projects with the Adult Literacy and Numeracy Partnership (ALNP).
- Support lifelong learning opportunities and life skills for adults of all ages through cultural, sporting, volunteering and community programmes and promote digital participation and provide free internet access through the provision of our People's Network service in libraries.
- Enhance our commitment to supporting Modern Apprentices, through providing Youth Work support where necessary to Modern Apprentices across PKC departments

¹⁰ English for Speakers of Other Languages.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
% of school leavers moving onto positive and sustained destinations (Corporate Plan & LGBF PI)	92.8%	93.8%	Due Nov 2015	The percentages of young people entering further education, training and employment and becoming unemployed on leaving school have all fallen slightly. These are balanced by a significant increase in the number of young people entering higher education.	93%	93%	93%	95%
Number of young people in the 'More choices, more chances' category (Corporate Plan)	440	390	Due Dec 2015	The MCMC figure is compiled annually by Scottish Government and is next due for publication in June 2015. Young people in the MCMC Category (those who are not in employment, education or training) are the target of the work undertaken through the Opportunities for All Partnership.	380	370	360	340
% of adults aged 16-64 with qualifications above SCQF level 4 (Corporate Plan)	88.5% (2012)	87.4% (2013)	Due Aug 2015	Adult and Family Learning Team offer a range of progression opportunities suited to the appropriate level for learners and support accredited learning. This can range from ASDAN (Award Scheme Development and Accreditation Network) to City and Guilds to Perth College and IT courses.	Exceed comparator authorities			
New indicator. Number of adults engaged in Community based Adult learning Opportunities (CBAL) (Adult learning, employability, literacies and ESOL)	-	-	-		-	Baseline	TBD	TBD
Satisfaction with community campuses	89%	-	87%	Changes have been made to the survey to ensure feedback is obtained over a longer period. The reported performance is for parents, carers and other campus users' satisfaction with campus environment and facilities. Pupil and staff satisfaction is measured differently but shows similarly high levels.	90%	90%	90%	90%
New indicator. Number of volunteers supporting and sustaining local CLD delivery	-	-	-		-	Baseline	TBD	TBD

CHANGED/DELETED INDICATORS

Indicator (Source)	Target	Performance			Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15		
DELETED						
Number of adults involved in ESOL programmes	250	329	438	436	A consistent level of provision has enabled learners to access a range of opportunities across the Adult Literacy and Numeracy Partnership and ESOL Network contributing to the Perth & Kinross Literacies and Language Action Plan targets. Continued innovation in shaping opportunities has been developed, such as MEAD/PKAVS 10 week courses, leading to sustained attendance and higher participation rates for learners.	The Adult and Family Learning Team have been reviewing their delivery as part of service locality planning. These indicators have been replaced by an overall indicator that measures Community based Adult learning Opportunities (CBAL) which covers adult learning, employability, literacies and ESOL.
% of ESOL learners who have achieved their learning outcomes	95%	99%	99%	-	Learning outcomes are identified as part of an individual learning plan. Performance is in line with previous years and is above target.	
Number of adults involved in adult literacy and numeracy programmes	400	415	414	410	The Adult Literacy and Numeracy Partnership have worked together to deliver the Perth & Kinross Literacies and Language Action Plan, minimising duplication and maximising provision across Perth & Kinross alongside Locality working makes best use of local resources to meet needs in localities.	
% of adult learners who have their achieved learning outcomes	95%	98%	96%	-	There are slightly fewer learners achieving their outcomes as for some partners, such as CATH (Churches Action for the Homeless), regular attendance for clients with chaotic lifestyles can be difficult to sustain.	

PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

SERVICE NET CONTRIBUTION - £16,090,000

Perth and Kinross has a wealth of culture and heritage, and Perth City is at the heart of Scotland's story - the Kingdom of Alba, the birthplace of the Reformation, and with key links to the Scottish Cultural Renaissance of the 20th century and beyond. Our unique and precious natural environment and location as 'Gateway to the Highlands' also makes us one of the best sport and leisure destinations in the country. These culture, heritage and leisure assets are central to promoting a prosperous, inclusive and sustainable economy, and help to build stronger learning and knowledge based communities.

The Council was one of the first in Scotland to launch a 2014 Legacy Plan enabling us to capitalise on the exceptional opportunities arising from the Ryder Cup, Commonwealth Games and the Year of Homecoming. We have created a dedicated multi-disciplinary team to lead delivery of the Legacy Plan, with a key objective to attract a wide range of visitors both nationally and internationally to Perth and Kinross. A thriving local economy is also fundamental to reducing inequalities for local people and communities across the area.

We continue to develop our cultural assets, improve our visitor facilities and invest in major infrastructure projects including the redevelopment of Perth Theatre and the redevelopment of Perth Leisure Park. We are supporting local creative industries and young talent to thrive through our Place Partnership initiative which offers training, work experience and commissioning opportunities for young people interested in a career in the cultural sector. By supporting successful initiatives such as Perthshire Open Studios, we are showcasing the area's vibrant independent arts sector and providing opportunities for local artists to promote and sell their work.

We continue with our customer engagement exercise, The Big Listen. Big Listen 2 sought views on culture and sports services and attracted nearly 9,000 respondents, including many who do not currently use these services. These views allow us to plan and deliver ongoing improvements in response to what people who currently use our services and those who currently don't.

THRIVING, EXPANDING ECONOMY

Performance summary 2014/15

Through the Perth and Kinross Guarantee we continue to provide good support to young people and strengthen our approach to developing skills of learning, life and work. The Perth & Kinross Guarantee supports young people by providing work related opportunities to develop their skills for learning, life and work.

The Libraries & Cultural Venues review was implemented, including the transition of service delivery to online digital platforms as a response to changing customer need and appetite. We have continued to invest in a programme of improvement works across all our venues, increasing access to our collections and developing flexibility in our programming to attract a diverse audience of local visitors and tourists from outwith Perth & Kinross. A new Collections Management Framework was presented to Council in January, laying out guiding principles across collections development, access, care and conservation. The new Mobile Library Service introduced improvements which include three new smaller vehicles able to access rural roads more easily. The new service extends to residential and care homes, sheltered housing and an enhanced service to rural primary schools.

Work continues to maximise the contribution of culture and leisure to our sustainable economic growth by developing our cultural programmes and supporting local creative industries. The implementation of the 2014 Legacy Plan has helped the service maximise the opportunities arising out of the Commonwealth Games, Year of Homecoming and the Ryder Cup. These events combined have had a significant impact upon the economy in Perth and Kinross and the Legacy Plan will ensure we make the most of this impact long-term.

How do we compare to others?

National Local Government Benchmarking figures show that Perth and Kinross compares well with other authorities, ranked 14th out of 32 for adult satisfaction with museum and gallery services.

What are our customers saying?

The results of the consultation exercise Big Listen 2 showed that nearly 90% of respondents were satisfied with cultural services, and input from the exercise is being used to inform future developments and improvements.

Key areas for improvement 2015/16

- We will further develop and expand the promotion of our online resources and services, developing our online collections information and creating digital learning resources.
- We will undertake further targeted marketing to encourage both new and lapsed users into the Library Service.
- We will deliver further work on programming across our Museums and Galleries' venues, with a range of new audience engagement activities to support future development. We will also implement the Collections Management Framework and the Interpretation plan.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of cultural, sporting and active recreation sessions ¹¹ (Corporate Plan)	2,820,555	3,214,863	3,086,104	The Cultural Venues review has now been implemented with all Libraries and Museums closed on Mondays. Visitor figures have reduced as a result overall although use of online services has increased.	3,247,012	3,116,965	+1%	+1%
The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population (SPI)	762	486	429	New opening hours were implemented from April and this has contributed to a reduction in footfall. Museums and Galleries no longer open on Mondays and so comparison with the previous year is not on a like-for-like basis. Work to attracting new audiences to our venues is continuing.	510	450	+5%	+5%
The number of virtual visits to/usage of Council funded or part-funded museums per 1,000 population	New indicator	176	457	We continue to improve and expand our website and social media use and content. Only a small proportion of the collections can be viewed online. Further work will be carried out to widen access to the museum's unique and important collections through digitisation projects to allow web visitors to explore the objects and artefacts we hold.	200	503	+10%	+10%
New indicator: Number of engagements/usage of Museums collections	-	-	-		-	Baseline	TBD	TBD
% of adults satisfied with museums and galleries (LGBF PI)	80%	75%	Due Nov 2015	This shows slightly decreased performance, although the satisfaction levels reported by The Big Listen are significantly higher (89%).	90%	90%	90%	90%
Changed indicator: Library users as a % of the resident population	-	-	Changed indicator		16%	16%	17%	18%

¹¹ Cultural sessions: revised methodology aligned with BMIP monitoring of attendees, participant sessions and web visits. Partnership figures include Horsecross, Perth Festival of the Arts and Pitlochry Theatre. Sports: Active schools figures revised by Sports Scotland in 2011/12 to exclude playground activities.

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Visits to online library services per 1,000 population	501	3,835	3,872	We will continue to develop and promote online resources and services. The newly designed online library catalogue attracts over 400,000 visits and online joining will soon be available along with a new online Community Information database. Revised performance indicators will be in place for 2015/16 to better reflect the range of virtual use and engagement by service users.	4,026	4,259	+10%	+10%
% of adults satisfied with libraries (LGBF PI)	82%	83%	Due Nov 2015	This shows generally improving performance, although the satisfaction levels reported by The Big Listen are significantly higher (90%)	82%	82%	82%	85%
No of cultural services users reporting positive satisfaction	94%	94%	91%	Although the trend is down slightly on last year, we have met the annual target. The response is based on 3,225 respondents. No Big Listen activity was carried out this year so comparisons are not like for like. Changes to Library and Cultural Venues opening hours were implemented this year and overall satisfaction of service users remains high.	90%	90%	90%	90%
Cost per library visit (LGBF PI)	£4.78	£5.58	Due Nov 2015	A decline in the number of users of physical services and the annual increase in staffing costs has resulted in an increase. Our continued focus will be to invest in libraries based on local usage patterns.				
Cost of museums per visit (LGBF PI)	£7.87	£15.31	Due Nov 2015	Capital investment in Perth Museum and Art Gallery enabled refurbishment, although temporary closure reduced visitor numbers. Attendances at independent museums and galleries are no longer included in the total attendances reported.				

CHANGED/DELETED INDICATORS

Indicator (Source)	Target	Performance				Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15			
CHANGED							
Library borrowers as a % of the resident population	16%	19.1%	17.1%	14.7%	The Libraries and Cultural Venues Review will enable the service to further develop in response to the trends in library usage; in particular the drive towards more on-line service delivery and the expansion of mobile services to reach more rurally isolated customers.	This has been changed to measure library users, which will more accurately reflect the full range of library services, such as eBooks and Wi-Fi.	
DELETED							
The number of visits to/usage of Council funded or part-funded museums per 1,000 population	510	865	518	504	Following the Libraries and Cultural Venues Review, Museums and Galleries are no longer open on a Mondays and this has contributed to a reduction in overall footfall, and comparison with the previous year is not on a like-for-like basis. Staff continue to improve audience research to better target activity to increase audience engagement, focusing on public programming, volunteering and partnership opportunities	This effectively duplicated the indicator that measures footfall in museums, and has been replaced by a new indicator to measure engagement with museum services, including (for instance) collection enquires and education visits.	
Visits to libraries per 1,000 population	4,500	5,541	5,219	4,286	Following the Libraries and Cultural Venues Review new Library opening hours were implemented from April. Comparison with the previous year is not on a like-for-like basis.	This has been replaced by an indicator of enquiries to Public Libraries, which is linked to benchmarking reporting.	
Number of young people in MCMC category engaged by the Opportunities for All Partnership and progressing to a positive destination.		New indicator	728	-		Counting young people in the MCMC Category is difficult, and engagement of the same young people by multiple partners rendered the figure meaningless.	

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

SERVICE NET CONTRIBUTION - £4,578,000

We continue to be committed to supporting people live longer, healthier lives. To help meet this commitment we have delivered a range of activities which help children, young people and families make positive choices in relation to leading healthy and active lives. Our commitment to improving health is recognised through the Improving Health: Improving Learning re-accreditation process for Health Promoting Schools and the professional development of staff involved in the accreditation team. Very good progress continues to be achieved with guidance and advice on a range of physical and mental wellbeing related subjects being well received by teaching and support staff.

We continue to work with our partners to provide high quality Sport and Active Recreation services. Increased investment in targeted campaigns and programming improvements have been aimed at increasing Live Active Leisure facility attendance across all sites.

We continue to develop our Charter for Physical Activity through the establishment of a Physical Activity and Health Alliance. We have established a number of Community Sports Partnerships which provide a forum for schools, Live Active Leisure, Sports Development and local clubs to work in collaboration to create locality plans tailored for our communities and their identified priorities. We also recognise the importance of including individuals identified as vulnerable or with additional support needs; only by providing opportunities for all of our residents can we be sure to be contributing to a reduction in the areas of deprivation, isolation and inequality which persist in our communities.

LONGER, HEALTHIER LIVES FOR ALL

Performance summary 2014/15

Our Sport and Active Recreation services have a key role in supporting people to live longer, healthier lives through participation in sport and active recreation, and by encouraging people to be more active in their everyday lives. Participation in sport and active recreation is very good and increasing in key areas, and a wide range of projects and new activities are ongoing as a result of our 2014 Legacy Plan.

Re-accreditation in approaches to 'Improving Health, Improving Learning' has evidenced that all schools evaluated in Perth and Kinross are now delivering the health promotion agenda successfully and that health promotion is clearly embedded in their curriculum.

Improving the emotional well-being of young people is one of the priorities agreed by the Community Planning Partnership, and initial actions to deliver improvement include supporting a peer research project at Perth Academy to develop a deeper understanding of the issues and the roll out of Mental Health First Aid (Young People) training for staff in secondary schools.

In partnership with NHS Tayside, we provide a Books On Prescription service, utilizing extensive and focused collections of appropriate books or other written materials "prescribed" by GPs and other health care professionals to be read by the individual as self-help guides to living with and managing conditions such as depression, stress and anxiety.

How do we compare to others?

Perth and Kinross Council is the lead authority for our Family Group of the Local Government Benchmarking Framework, which is analysing the data from the LGBF to understand it in more detail and use it to drive improvements. Early work is showing that Perth and Kinross is reducing costs of Sport and Leisure services, but other local authorities are reducing at a higher rate. We are ranked 4th in the Family Group for satisfaction, and have remained above the national average for the past three years.

What are our customers saying?

The annual Scottish Household Survey shows that over 80% of adults were satisfied with sport and leisure facilities in Perth and Kinross.

Key areas for improvement 2015/16

- Promote active and healthy lifestyles for all through sport and active recreation programmes to reduce obesity and inactivity. We will do this by: implementing the recommendations in the Strategic Framework for Sport and Active Recreation; continuing to support a vibrant network of local sports clubs; and through interschool and extracurricular sport.
- Work with our partners to provide high quality sports facilities and outdoor spaces and invest in new sports facilities at Perth Academy and Perth High Schools.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15		14/15	15/16	17/18	22/23
Number of attendances at sport and active recreation activities (Community Plan)	1,470,065	1,452,267	1,388,559	Attendance at indoor venues continues to be generally positive with some reduction in attendances. A national downward trend in swimming participation is also affected by closures (see below).	1,466,790	1,402,445	+1%	+1%
Number of attendances per 1000 population for all pools (SPI)	3,643	3,441	3,161	Breadalbane Community Campus swimming pool was closed for over 5 months and there were also a number of closures at Perth Leisure Pool.	3,475	3,193	+1%	+1%
Indoor facilities - Number of attendances per 1000 population (SPI)	4,953	4,971	4,790	Loch Leven CC and North Inch CC have been closed during the day in term-time from October which has impacted on indoor facility figures. A review of charging and memberships was carried out in February to identify any opportunities for maximising usage.	5,020	4,838	+1%	+1%
New Indicator: Number of distinct participants attending Active Schools programmes	164,706	188,791	195,494	There has been a particular focus on increasing participation by girls and developing an inclusive programme to target inequalities. An increase in the recruitment of volunteers supporting the active schools programme has also seen a year on year increase in numbers.	190,678	197,449	+1%	+1%
% of adults satisfied with leisure facilities (LGBF PI)	81%	81%	Due Nov 2015	This shows steady performance, although the satisfaction levels reported by The Big Listen are significantly higher (88%)	90%	90%	90%	90%
Gross cost per attendance at sports facilities (LGBF PI)	£4.16	£4.20	Due Nov 2015	Actual costs are relatively static, although real term costs have gone down slightly, from £4.29 to £4.20.				

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

SERVICE NET CONTRIBUTION - £270,000

The natural and built environment of Perth and Kinross is exceptional and unique. Our Cultural and Community Services play a key role in sustaining and developing it as an attractive, welcoming place for people to live, work, learn and visit. We are investing in key infrastructure projects including the redevelopment of Perth Theatre, the PH₂O project led by Live Active Leisure to redevelop Perth Leisure Pool, and by making changes and improvements to our other venues.

Creating safe and sustainable places to live is not just about the physical environment. Places are shaped by the people and communities who live in them, both those who have been rooted in their communities for many generations and those who have come to Perth and Kinross more recently to live work, study or visit. The assets which make places vibrant, sustainable and resilient include the talents and skills of people themselves; wider community networks; partnerships and projects; and other sources of pride such as village halls, arts centres, community sports clubs and faith centres. Our Community Learning and Development teams promote community wellbeing and community spirit, and work with local groups across Perth and Kinross to support and unlock these assets to meet the needs and realise the aspirations of communities as a whole.

ATTRACTIVE WELCOMING ENVIRONMENT

Performance summary 2014/15

Environmental projects have played a part in many communities over the past year and these organisations have received support from ECS Communities staff, particularly around access to funding.

The Ryder Cup Community Challenge Fund encouraged more communities to celebrate their local identity whilst Perth and Kinross was at the centre of the world stage in 2014.

How do we compare to others?

The latest Scottish Household Survey figures show that 97% of respondents felt that Perth and Kinross as a good place to live, well above the national average of 94%.

What are our customers saying?

Feedback from a variety of stakeholders involved in the Ryder Cup has been overwhelmingly positive, demonstrating significant recognition of the Council's participation.

Key areas for improvement 2015/16

- Support the implementation of the Perth City Plan by continuing to invest in high quality culture and leisure venues, including Perth Museum and Art Gallery, Perth Theatre, Perth Concert Hall, the AK Bell Library and supporting the plans to develop Perth Leisure Park.
- Deliver the 2014 Legacy Plan to increase overall participation in physical activity and access to the natural environment of Perth and Kinross, and engage with communities in local cultural and sporting events to celebrate the Commonwealth Games, Ryder Cup and Year of Homecoming.
- Promote access to our heritage and unique natural environment through high quality sports, active recreation and cultural programmes.

RESILIENT, RESPONSIBLE & SAFE COMMUNITIES

Performance summary 2014/15

Through the transition to locality based working, Cultural and Community Services is providing new ways of engaging with communities strengthening joint planning, delivery and self-evaluation of services on a locality basis.

Against the background of the forthcoming Community Empowerment Bill, our community empowerment and development work continues. It includes working with local community bodies and supporting them to find sustainable funding for projects which achieve local aspirations in many different ways. We will also continue to work with communities on local asset transfer arrangements. We are strengthening how we plan and deliver services on a locality basis across Perth and Kinross, to ensure services are planned around the individual, the family and the community as effectively as possible.

Cultural and Community Services provides strategic advice and support to the Perth and Kinross Community Planning Partnership on Community Planning. This included the establishment of a Community Empowerment Working Group as part of the CPP governance structure to oversee new ways of engaging with communities on local public service delivery, with their recommendations approved by the Community Planning Partnership Board in February 2015.

How do we compare to others?

Perth and Kinross Community Empowerment Working Group has been recognised by other authorities as a good example of planning for the introduction of the Community Empowerment Bill and developing increased participation of communities. The most recent National Crime Survey reports that of residents in the Tayside Criminal Justice Authority area, which covers Perth and Kinross, 97% feel safe alone at home, the highest rate of all authorities, and 76% feel safe out after dark, the second highest of all authorities, and well above the national average.

What are our customers saying?

The latest Scottish Household Survey shows that Perth and Kinross is rated highly as a safe place with 85% of respondents feeling safe walking alone, and 99% feeling safe at home. A recent survey carried out by the Community Capacity Building Team shows high satisfaction rates, with over 90% of respondents rating the support they received as 'Good' or 'Excellent'.

Key areas for improvement 2015/16

- Support effective community engagement to identify and address local priorities and support communities to meet these needs by helping them access external funding, investigate local asset transfer, support social enterprise and provide other capacity building support.
- Implement the CPP Community Empowerment Working Group recommendations on developing new ways of engaging with communities on local public service delivery.
- Development of local community planning arrangements to ensure connectedness between strategic Community Planning, local community partnerships and communities.
- Strengthen the joint planning, delivery and self-evaluation of services on a locality basis, to ensure our services are planned around the individual, the family and the community as effectively as possible.
- Work with partners and communities to further develop a strong sense of Place and to enable independent and resilient communities that are engaged in local decision making to improve outcomes in their communities.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance				Comments on performance during 2014/15	Targets			
	12/13	13/14	14/15			14/15	15/16	17/18	22/23
% community groups who feel that positive progress has been made against key outcomes for capacity building.	72%	96%	88%		This is measured via results from the 86 groups who participated in the CCB Satisfaction Survey, conducted annually in March, and had received support from the CCB team. CCB staff also support groups with evaluation of their own and partnership working to continue to deliver on community outcomes, which also informs the indicator.	82%	90%	92%	95%
Number of community organisations receiving support from the Community Capacity Team	186	158	146		The trend since 2012/13 reflects the increasingly focused work which the CCB teams are doing with key community groups to develop local projects and initiatives in more detail. Since 2013/14, the CCB teams have helped community groups access a total of £1.2M in funding from external sources for local community led projects.	150	150	155	160
New indicator. % of community groups and organisations meeting their outcomes	-	-	-			-	Baseline	TBD	TBD
Residents surveyed who are satisfied with the areas they live in (%)	-	Changed indicator	84%		Residents Survey completed in late 2014/early 2015. The collection method has been changed from the previous Viewpoint panel to a specific biennial residents survey.	Baseline	-	85%	90%

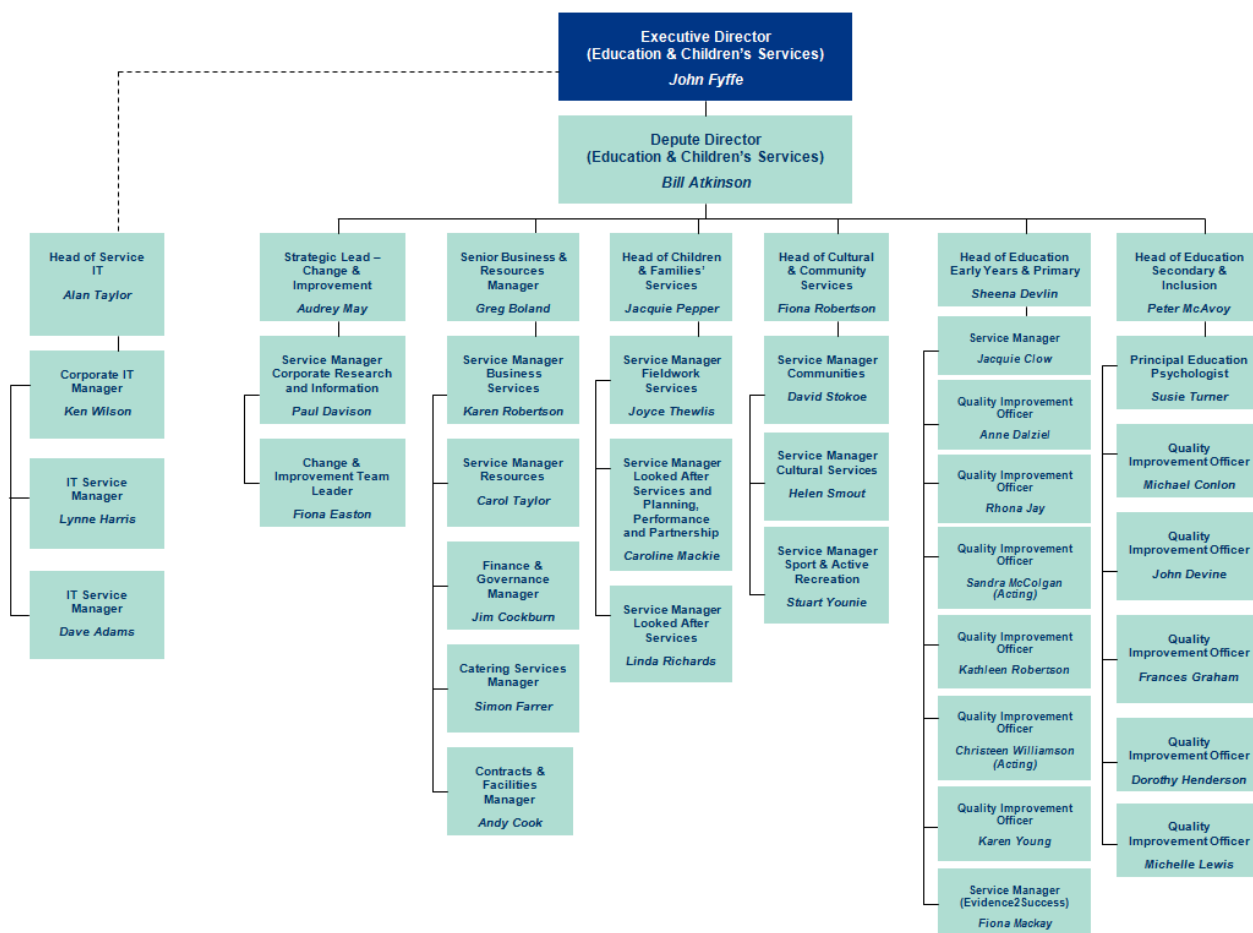
CHANGED/DELETED INDICATORS

CHANGING/DELETED INDICATORS							
Indicator (Source)	Target	Performance				Comments on performance during 2014/15	Reasons for change/deletion
	14/15	12/13	13/14	14/15			
DELETED							
Number of contacts with local people involved in community development	14,000	15,446	20,824	25,686	A number of celebration and year end evaluation activities have taken place particularly through community partnership activity such as Better Place to Live Fair in Strathearn. Support for community engagement and capacity building continues to be provided to partners and services.	A replacement indicator has been developed which more accurately reflects the focus of ongoing work with community groups to meet their outcomes.	

ORGANISED TO DELIVER

This section of our Business Management and Improvement Plan outlines how the Service is structured and how it will deliver on the objectives and local outcomes identified.

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE



Education and Children's Services is organised across seven divisions:

Children and Families' Services *Head of Service: Jacquie Pepper*

We provide social work services for children and families. We continue to protect vulnerable children and families and maintain our firm belief that it is everyone's job to make sure that children are healthy, safe and protected. Other areas of work include services for children who are 'looked after' by Perth and Kinross Council, services to support children affected by disability and their families and children in their early years, Family Centre and support for children and young people who have experienced trauma and those who are at high risk through their behaviours.

Cultural and Community Services *Head of Service: Fiona Robertson*

We provide community, cultural, sport and active recreation services which maximise people's life opportunities and their quality of life. We manage museums, galleries and libraries and deliver public programmes which open up our unique culture and heritage to as many audiences as possible and work with key partners to deliver wider culture and leisure provision across Perth and Kinross. We support Curriculum for Excellence by delivering Active Schools, Instrumental Music Tuition and a variety of schools-based projects; support the wider achievements of young people; and provide youth services and support on the issues which matter most to them. We deliver a range of adult learning services which build skills and confidence of people at different life-stages and support employability. We work with communities of all kinds to build on their own skills and assets by delivering community

learning and capacity building, and through our arts and sports development programmes. We also support wider community engagement which informs the planning and continuous improvement of Council services and our strategic role in Community Planning.

Education – Early Years and Primary *Head of Service: Sheena Devlin*

We provide and support early learning and childcare and primary education. A key focus is the provision of support for children in their early years and for their families. We are continuing to further develop approaches to curriculum design, learning, teaching and assessment in line with [Creating a Curriculum for Excellence](#). Raising attainment and achievement is a key priority for the service. Key areas of work include the provision of early learning and childcare and primary education, curriculum development, quality assurance of schools through the school improvement framework and support for parental involvement in schools.

Education – Secondary and Inclusion *Head of Service: Peter McAvoy*

We provide and support secondary education and inclusion services to support children/young people with Additional Support Needs. Raising achievement for all and closing the inequality gap is a key priority and we are continuing to develop the curriculum in line with [Creating a Curriculum for Excellence](#). We do well, but we want to do better. Key areas of work include the provision of secondary education, services to children with complex and multiple needs both in mainstream and special education, psychological services to support young people, the quality assurance of schools through the school improvement framework and support for employee review and development and training.

Change and Improvement *Strategic Lead: Audrey May*

We provide the data, analysis, knowledge and capacity to drive forward and measure performance improvement, monitor risk, and take forward key priority change projects across the whole Service. We develop and promote an evidence base to inform our unswerving focus on tackling inequality. We also ensure that support is provided for any redesign of key ECS services within the appropriate timescales. We also have corporate responsibility for research and information.

Business and Resource Services *Senior Business and Resources Manager: Greg Boland*

We provide range of business, operational and resource support to our front line services. We continue to improve and invest in the school estate and ensure the service comes within budget in challenging financial times.

IT Service *Corporate IT Manager: Ken Wilson*

We have a crucial role in ensuring the Council's ICT infrastructure (including hardware, software, telephony and information) is an innovative business enabler that supports our Golden Thread and transformational priorities. At the same time we provide a reliable "business as usual" ICT service to make sure Services have access to the applications and information they need for front line service delivery. ICT lies at the heart of organisational change and we will continue to respond flexibly to transformational change by translating business ideas for new ways of working into operational, effective solutions that make a positive difference for the people who use our services.

The Council's ICT priorities in 2015/16 are:

- Putting in place the ICT infrastructure enablers needed to underpin transformational change
- Supporting an innovative "digital by design" approach for corporate service and process improvements
- Improving governance around our ICT;
- Participating in the national ICT agenda to exploit collaborative opportunities for delivering local efficiencies

The Service also has a corporate responsibility for the Council's website and intranet.

OUR DELIVERY PRINCIPLES

We have chosen the Scottish Government's four pillars of public service reform as our guiding principles in the design and delivery of our services going forward:



- **Place** based partnerships and integrated service provision.

We will work with colleagues across Perth and Kinross Council and partner organisations to deliver tangible improvement in outcomes and reduce inequalities. We recognise that we need to support communities to achieve their own goals and aspirations. We will deliver this by moving towards locality working, based on robust knowledge and understanding of community assets.
- **Prevention** and approaches that deliver better solutions and outcomes for individuals and avert future costs to the public sector.

The benefits of early intervention and prevention are clearly evidenced and well understood across the Service at all levels. We will provide a consistency of belief and message about the importance of early intervention and preventative approaches. Our ongoing priority is to ensure that children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included and that they receive the help they need, when they need it.
- **People** work together across organisational boundaries to provide seamless, high quality integrated services.

We have a strong culture and ethos of improving outcomes through integrated and partnership working at all levels. We will build on this and support employees to develop integrated professional practice. We will also provide strong leadership of improvement and change and promote the development of leadership skills across and throughout all levels of the Service through the Strategic Framework for Development of Leadership and Management.
- **Performance** management of strategic objectives, actions and measures to improve outcomes.

We recognise the continued need to develop outcome based approaches and ensure that the performance information we collect will support our focus on place and outcomes. The Early Years Collaborative and the Evidence2Success project provide an opportunity to take a more systematic and collaborative approach to performance improvement and further embed the use of performance information at all levels to evidence impact, inform effective improvement and make better use of available research and evidence to drive our plans, practices and spend. We will continue to develop our approaches to ensure that evaluations make the best use of the information and research available and are used to inform and develop service delivery.

DEVELOPING OUR PEOPLE TO LEARN, INNOVATE AND GROW

We recognise that our people are our most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every life stage.

A wide range of people practices are in place to provide leadership and direction, ensure services are organised to deliver, keep colleagues informed and contributing to Council business, support learning and skills development, sustain effective employment relationships, extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. We will focus on the following priorities:

- Undertaking workforce planning in the delivery of Evidence2Success, other transformation projects and service redesign.
- Implementing effective approaches for knowledge retention and succession planning to maintain a strong corporate memory and skills set.
- Developing opportunities for young people and nurturing new talent through probationer support and the employment of modern apprentices.
- Taking action to address ongoing recruitment challenges and ensuring the recruitment and on-going development of those who work with children and young people across all services is based on the development of a set of common core values, skills and attributes.
- Understanding the impact of new ways of working and new technology on the workforce and empowering our people to exploit digital and mobile ways of working in their service delivery.
- Identifying the workforce planning implications arising out of public sector reform and undertaking appropriate reviews and ensuring appropriate training and support is put in place.
- Ensuring our workforce, in specified early years, social work and social care categories are registered with the Scottish Social Services Council (SSSC); undertaking the phase one pilot of the GTCS Professional Update and taking forward the outcomes from the National Partnership Group as appropriate within Perth and Kinross.
- Reviewing Employee Review and Development procedures following publication of the revised Teacher Professional Standards and continuing to support the development of leadership skills and mandatory training through the Schedule of Opportunities.

PARTNERSHIP WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for joint working. We continue to promote and nurture a positive culture and behaviour and encourage collaboration and integrated working, based on a common purpose, to deliver the best possible outcomes for our communities.

FINANCIAL/RESOURCE MANAGEMENT

Education and Children's Services revenue budget for 2015/16 has increased by £9.776 million to £176.586 million. The Capital Composite Budget (£69.365 million) is for the delivery of new and improved schools, community assets, and information and systems technology.

With a rising population and changing needs, the demand for services is increasing. Further, welfare reform, the increasing costs of care for children and young people with complex additional support needs and emotional and behavioural difficulties, and the implementation of the Children and Young People's (Scotland) Act 2014 are anticipated to further increase demand for services. To deliver on these emerging pressures, Education and Children's Services will deliver £3.5 million savings in 2015/16, target resources at facilitating service redesign, and support the further integration of services and the sharing of resources across the public sector. The transformation approach sets out a path which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

The service recognises the need to develop outcome-based approaches to planning for improvement. Performance and risk reports are scrutinised regularly by the Senior Management Team and divisional management teams, and the Service participates in a number of benchmarking activities to inform continuous improvement. In addition, the Service is committed to public performance reporting, which includes the publication of several reports including the annual Standards and Quality report, six monthly and annual performance reports, the report on attainment in Perth and Kinross Council schools, the Child Protection Committee Standards and Quality Report and the Chief Social Work Officer's Report.

Service Risk Summary

Strategic Objective	Service Risk	Residual Risk	
		Impact	Probability
Developing educated, responsible and informed citizens	1. There is a risk that we fail to deliver on the Curriculum for Excellence.	Moderate	Rare
Giving every child the best start in life	2. There is a risk that we do not identify and meet the additional support needs of children and young people.	Moderate	Unlikely
Giving every child the best start in life	3. There is a risk that we fail to protect children and families at risk.[Corporate Risk]	Major	Rare
All objectives	4. Failure to effectively respond to business failure (business continuity).	Moderate	Unlikely
All objectives	5. There is a risk that PKC IT service and infrastructure does not meet the needs of users.	Moderate	Unlikely
All objectives	6. Failure to deliver the ECS capital programme.	Moderate	Unlikely
Creating a safe and sustainable place for future generations	7. There is a risk that we do not effectively engage with our communities.	Minor	Rare
All objectives	8. There is risk that we do not ensure the health, safety and wellbeing of ECS employees and those who are affected by the Council's work.	Major	Possible

The Service uses the Model for Improvement methodology, where appropriate, to develop improvements and support implementation of evidence-based programmes. This places a focus on developing small tests of change at the frontline to understand drivers for improvement and evidence the impact of change quickly and effectively as a basis for innovation, change and improvement. The initial focus for these methods was provided by the Early Years Collaborative and it is now expanding to support improvement in other areas of the Service.

Self-evaluation continues to inform improvement and planning using a range of 'How Good is...' tools. Our continuing focus will be on evaluating: *How well do we deliver on outcomes? How well do we support individuals and communities? How well do we improve the quality of our work?*

The school improvement process is well established, delivered through our School Improvement Framework. Our approach to self-evaluation within Cultural and Community Services is supported by an ongoing programme of locality based evaluations and peer input from other staff not directly involved in service delivery. The Service has also been heavily involved in the national pilot of a place-based scrutiny approach which aims to provide a locality community planning focus to the work of external scrutiny bodies. Learning from this work will inform further evaluation for improvement. The Service recognises the need to continue to embed self-evaluation as a systematic, continuous process and to continue to improve evidence, ensuring that evaluations are focused on outcomes.

HEALTH AND SAFETY

The Corporate and Service Health and Safety Consultative arrangements ensure regular consultation between Service Management representatives and employees, providing a forum for the discussion of Service Health & Safety matters.

Education & Children's Services follows the corporate government arrangements for Health, Safety & Wellbeing, and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy. ECS consults with all staff through the ECS Health & Safety Consultative Committee.

Membership of this Committee includes senior managers from every Division within ECS, as well as safety representatives from all the Unions. Through this Committee, strategic and operational issues are discussed and quarterly reports on Health & Safety training and incident reports are considered. The management representatives report on issues that are raised at this committee through their own management teams.

Health & Safety performance indicators are reported quarterly to the Senior Management Team. These indicators include the numbers of ECS staff trained as risk assessors, the numbers of incidents reported and the number of staff accessing general Health & Safety and First Aid training.

The Depute Director and the Senior Business and Resources Manager have regular meetings with the Corporate Health, Safety & Wellbeing Manager to discuss emerging and continuing Health & Safety issues.

The key health and safety priorities for the service are:

- Complete Health and Safety Risk Profiling in each school/service area.
- Ensure compliance with Council Occupational Health and Safety Policy and topic specific health and safety management arrangements for all identified risk.
- Ensure corporate health and safety input/oversight of our violence and aggression recording in schools.

CUSTOMER FOCUS AND ENGAGEMENT

Perth & Kinross Council is a customer focussed organisation, ensuring that the needs of the service users are at the heart of service design and delivery.

Education and Children's Services engages stakeholders in a range of evaluative activities and there is good stakeholder involvement to inform service development and improvement. Parents are involved in extended learning and achievement visits and a range of partners are involved in locality evaluations around the learning community. Elected members are invited to attend all public meetings held after the publication of a HMI report. The current focus of the Parental Involvement Strategy is on widening digital approaches. Schools make regular use of pupil and parent survey responses and the findings of The Big Listens 1 and 2 continue to inform practice and service development in our Cultural Services. Planning for Big Listen 3 is underway, with focus on building a dialogue with customers and partners to understand evolving needs.

The Service is delivering Evidence2Success which has included an extensive programme of research to ensure that continued investment is directed in services which maximise positive outcomes for children, young people and their families. This includes consultation with children, young people and their parents about their wellbeing. The results of this survey informed the development of five priorities for improvement being taken forward by the Community Planning Partnership. Work is being undertaken with a community in Perth City to involve them in improving outcomes for children and young people living in their area, and this will inform the development of approaches to community engagement in other geographic areas.

Formal complaints are treated confidentially, thoroughly investigated and responded to as quickly as possible. Recommendations identified are dealt with by the officer responsible for that area and reported to the ECS Senior Management Team, along with any learning from the complaint and any emerging trends. The Service will be monitoring the revised complaints procedures to ensure consistent reporting of frontline resolutions and extended timescales for investigations. Customer feedback will also be sought from those engaging with the complaints procedures.

SERVICE IMPROVEMENT PLAN

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
Prevention			
Impact on service users	Implement the Child Protection Committee Improvement Plan (<i>Head of Children and Families' Services</i>).	Ongoing	Ongoing The new Head of Children and Families was appointed in June 2014 and took up the role of Chair of the Child Protection Committee (CPC) in July 2014. The CPC has revised its membership and the membership of its subgroups. The CPC published a Standards and Quality Report for 2013/14 in October 2014 and its improvement plan and self-evaluation timetable for 2014/15. The first progress report will be considered by the CPC at its meeting in May 2015. An annual development day "Building a child protection community" is planned. A new multi-agency working group on Child Sexual Exploitation (CSE) has been set up and a comprehensive action plan is being taken forward. A multi-agency leadership summit on CSE will take place in June.
Impact on service users	Extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders (<i>Head of Education: Secondary and Inclusion</i>).	Ongoing	Ongoing Additional specialist provision has been included in the new Errol and Oakbank Primary Schools. The enhanced provision in Blairgowrie High School has also been further enhanced increase capacity to support young people with Additional Support Needs.
Impact on service users	Provide increased choice and opportunity for young people through the development of Perth City Campus incorporating a virtual learning environment (<i>Head of Education: Secondary and Inclusion</i>).	AY 2014-15	Completed Perth City Campus arrangements are now part of mainstream provision.
Impact on service users	Improve support to those children identified as having enduring and complex disabilities for transition and independence (<i>Head of Children and Families' Services</i>).	August 2014	Completed The Transitions Within the Community transformation project has concluded with a very positive independent evaluation report received from CELCIS in September 2014. The work of Woodlea respite unit, the children and families Child Health Team and the Transitions Team in Housing and Community Care has altered in line with the objectives of the project and has led to lasting and positive changes in practice. Feedback from families indicates that this has and is continuing to result in positive changes in their lives. Funding has been secured to increase the pool of outreach workers in 2015/16 onwards and in May 2015 the Child Health Team will become co-located with outreach staff at Woodlea.

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
Impact on service users	Improve the developmental outcomes for children and young people through the implementation of the Evidence2Success project and participation in the Early Years Collaborative (<i>Depute Director</i>).	March 2017	Ongoing An initial Evidence2Success Improvement Plan was agreed on 12 March 2014 to address the five agreed priorities. Parents engaged in each of the programmes have provided positive feedback on the improved outcomes for their children/families delivered through involvement in these groups. In addition a number of Action Research projects in Primary Schools and a Peer Research Project in a Secondary School are engaging children and staff to provide learning on what will deliver improved school engagement and emotional well-being of young people.
Impact on service users	Develop consistent multi-agency approaches to creating a Child's Plan. (<i>Head of Education Services – Early Years & Primary/Head of Children and Families' Services</i>).	March 2016	Ongoing The draft statutory guidance was issued by Scottish Government in March 2015 and a consultation response from Perth and Kinross Council is being prepared by the Head of Children and Families. Final Statutory Guidance and practitioner advice is anticipated the end of the summer 2015. A single child's plan has been devised for use across Education and Children's Services and an implementation plan is to be agreed which will take account of the guidance. The Tayside GIRFEC Group has established a Short Life Working Group to create a single child's plan for all services working across Tayside by August 2016. An Improvement Officer has been seconded to work fulltime for 6 months to update children and families operational guidance and to support changes in practice in line with GIRFEC principles and new obligations under the Children and Young People (Scotland) Act 2014.
Impact on Service users	Support vulnerable young children and care leavers through greater integration of services. (<i>Head of Children and Families' Services</i>).	March 2015	Complete A new Young People's Service combining youth services and the work of the Intensive Support team for young people at risk of offending was established on 1 April 2015. This is now under the management structure of Culture and Community Services and a new manager post has been created. Savings targets of £135k have been achieved through a new management structure and revision of the work of the Youth Justice Partnership.
People			
Impact on staff	Improve workforce planning through the implementation of the Service Workforce Plan (<i>Depute Director</i>).	March 2015	Ongoing The data within the service workforce plan is currently being updated and progress will be reviewed against the actions in the plan to ensure that improvement and development continues.

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
Impact on staff	Provide opportunities for employees to learn from different perspectives and possibilities, to be challenged and to be inspired to put new ways of thinking and working into practice (<i>All Heads of Service</i>).	Ongoing	Ongoing ECS managers participated enthusiastically in the extended management team (EMT) development programme during 2014/15. ECS managers took part in the pilot 'Leading in an Entrepreneurial Council' training and actively contribute to the Centre for Innovation and Improvement, leading lunchtime seminars and supporting staff to develop and try new ways of working. In CCS, development sessions were delivered focusing on a range of management and leadership topics and the Instrumental Music Service Staff are now part of the Tapestry CLPL programme which has developed peer learning communities across Education Services. Children and Families staff participate in multi-agency learning and development opportunities with key partners in adult services, health and police.
Impact on staff	Promote and develop teacher learning communities in all schools to facilitate co-operative learning and training. (<i>Heads of Education</i>)	Ongoing	Ongoing All schools in Perth and Kinross are engaged with the two year Tapestry Programme. There are two phases, with the majority of schools in their first year of the programme. The aim of this partnership is to support teachers in establishing Teacher Learning Communities (TLCs) with a view to improving formative assessment and raising achievement of our young people. There are currently 74 TLCs with 141 leaders. Feedback and evaluations from participants have been positive with impact being seen in the classroom, on staff professional dialogue and on learners.
Place			
Impact on the community	Ensure effective community engagement in the Community Planning process (<i>Head of Cultural and Community Services</i>).	Ongoing	Ongoing Community Empowerment Working Group established April 2014 and presented findings/recommendations on community engagement to the CPP Board in Feb 2015. An Action Plan to implement these recommendations will be delivered in 2015/16.
Impact on the community	Undertake Key reviews to support implementation of locality working within policy parameters agreed by Council in October 2013 (<i>Head of Cultural and Community Services</i>).	Ongoing	Ongoing Communities Services have been redesigned in 2014/15 as multi-disciplinary locality teams. All CCS services contribute to annual joint Locality Plans – implemented from April 2014 onwards. Further reviews will be scoped in 2015/16
Performance			
Key performance outcomes	Continue Implementation of school based curriculum plans for senior phase to include effective implementation of national 4 and 5 qualifications, new higher course and achievement awards. (<i>Head of Education: Secondary and Inclusion</i>).	AY 2014-15	Completed School based curricular plans have been developed in all secondary schools for the senior phase. Implementation will be monitored through School Improvement Framework.

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
Key performance outcomes	Develop approaches to assessment and moderation of learning ensuring staff are consistently confident in their judgements of pupil progress. <i>(Heads of Education)</i> .	Ongoing	Ongoing Literacy and numeracy co-ordinators have met regularly over session 2014-15 to share practice on assessment and moderation of literacy and numeracy across the curriculum, and an authority-wide literacy moderation event for primary and secondary is planned. Materials based on the Perth & Kinross Indicators for Learning are being produced to support moderation and assessment activities within schools. A primary-secondary working group has met over session 2014-15 to agree a common approach towards tracking of progress in the broad general education for implementation in session 2015/16.
Key performance outcomes	We will update the corporate IT strategy to ensure continued alignment with the Corporate Plan and national Public Sector ICT Strategies. <i>(Head of Service - IT)</i> .	December 2015	Ongoing Council's Transformational Programme and national direction will inform our ICT Strategy. The IT Service are working with Services to refresh our ICT Strategy to ensure this underpins delivery of the Council's priorities
Resources	Review the Devolved School Management Scheme <i>(Heads of Education)</i> .	July 2015	Ongoing The review task group has met on a number of occasions and the review is on schedule and recommendations are due to be reported to LLC in Summer 2015.
Resources	Plan and implement a programme of transformational change subject to Council approval, with consideration of commissioning, community co-production, asset transfer, commercialisation, digital channels and a sustainable school estate	5 year plan to 2020	New action.

ACRONYMS EXPLAINED

ALNP	Adult Literacy and Numeracy Partnership
ASD	Autism Spectrum Disorder
ASDAN	Award Scheme Development and Accreditation Network
BMIP	Business Management and Improvement Plan
CAPSM	Children Affected by Parental Substance Misuse
CBAL	Community Based Adult Learning
CC	Community Campus
CCB	Community Capacity Building
CCS	Cultural and Community Services
CELCIS	Centre for Excellence for Looked After Children In Scotland
CfE	Curriculum for Excellence
CLD	Community Learning and Development
CLPL	Career-long Professional Learning
CP	Child Protection
CPC	Child Protection Committee
CPP	Community Planning Partnership
CSE	Child Sexual Exploitation
ECS	Education and Children's Services
ELCC	Early Learning and Childcare
EMT	Extended Management Team
ESOL	English for Speakers of Other Languages

EYS	Early Years Strategy
GIRFEC	Getting It Right For Every Child
GTCS	General Teaching Council for Scotland
ICT	Information and Communications Technology
LAC	Looked After Children
LGBF	Local Government Benchmarking Framework
LLC	Lifelong Learning Committee
MASG	Multi-Agency Screening Group
MCMC	More Choices, More Chances
MEAD	Minority Ethnic Access Development
MVP	Mentors for Violence Prevention
PI	Performance Indicator
PKAVS	Perth & Kinross Association of Voluntary Service
PKC	Perth & Kinross Council
SCQF	Scottish Credit and Qualifications Framework
SIMD	Scottish Index of Multiple Deprivation
SMT	Senior Management Team
SPACE	Supporting Parents And Children Early
SQA	Scottish Qualifications Authority
SSSC	Scottish Social Services Council
TLC	Teacher Learning Communities