

PERTH AND KINROSS COUNCIL

Lifelong Learning Committee
28 May 2014

Scrutiny Committee
11 June 2014

**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 2014/15 and Annual Performance Report 2013/14 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 2013/14 and the Business Management and Improvement Plan for the period 2014/15.
- 1.3 The Education and Children's Services Business Management and Improvement Plan 2014/15 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 2013/14 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 2013/14.

2 PROPOSALS

- 2.1 The Service has made good progress to support vulnerable children and families, raise achievement, 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 2014/15 sets out an ambitious change and improvement programme.

3 CONCLUSION AND RECOMMENDATIONS

- 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 2014/15 and Annual Performance Report 2013/14.
- 3.3 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Education and Children's Services Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

Author

Name	Designation	Contact Details
Russell Goldsmith	Performance Officer	Ext 75505, Email rgoldsmith@pkc.gov.uk

If you or someone you know would like a copy of this document in another language or format, (on occasion only, a summary of the document will be provided in translation), this can be arranged by contacting ecsgeneralenquiries@pkc.gov.uk



Council Text Phone Number 01738 442573

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

2. STRATEGIC IMPLICATIONS

This report supports the delivery of the Community Plan, Single Outcomes Agreement and Corporate Plan objectives.

3. RESOURCE IMPLICATIONS**3.1 Financial**

There are no financial implications arising from this report.

3.2 Workforce

There are no workforce implications arising from this report.

3.3 Asset Management

There are no asset management implications arising from this report.

4. ASSESSMENTSEqualities Impact Assessment

- 4.1 An equality impact assessment needs to be carried out for functions, policies procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

- 4.2 The services included within the BMIP will impact on a wide variety of service users. Where appropriate, they will require equalities assessments to ensure compliance with our duty to ensure there is no adverse impact on any community group.

Strategic Environmental Assessment

- 4.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

However, no action is required as the Act does not apply to the matters presented in this report. This is because the Committee are requested to note the contents of the report only and the Committee are not being requested to approve, adopt or agree to an action or to set the framework for future decisions.

5. CONSULTATION

The Executive Officer Team has been consulted in the development of this report.

6. BACKGROUND PAPERS

The background papers referred to within the report are:

Education and Children's Service's Joint Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13 (13/242)

7. APPENDICES

Appendix 1: Education and Children's Service's Joint Business Management and Improvement Plan 2014/15 and Annual Performance Report 2013/14.

Appendix 1

EDUCATION AND CHILDREN'S SERVICES

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2014/15 & ANNUAL PERFORMANCE REPORT 2013/14

CONTENTS

	Page
Introduction	2
Vision, strategic objectives and local outcomes	3
The golden thread	4
Giving every child the best start in life	5
Children have the best start in life	
Nurtured and supported families	
Developing educated, responsible and informed citizens	14
Young people reach their potential	
People are ready for life and work	
Promoting a prosperous, inclusive and sustainable economy	22
A thriving, expanding economy	
Employment opportunities for all	
Supporting people to lead independent, healthy and active lives	29
Longer, healthier lives for all	
Creating a safe and sustainable place for future generations	32
Attractive, welcoming environment	
Resilient, responsible and safe communities	
Organised to deliver	36
Governance and Management Structure of the Service	
Our Delivery Principles	
Developing Our People	
Partnership Working	
Financial/ Resource Management	
Performance, Self Evaluation and Risk Management	
Health and Safety	
Customer Focus and Engagement	
Service improvement plan	42

INTRODUCTION

Welcome to The Education and Children's Services Business Management and Improvement Plan (BMIP) 2014/15 and Annual Performance Report 2013/14.

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 and contribute to the delivery of the Council's five strategic objectives.

In line with both the Scottish Government Programme for Government and the Government's Public Sector Reform Programme, our clear focus is on prevention and early intervention. This is demonstrated through our commitment to delivering our Early Years Strategy and our approach to embedding the principles of GIRFEC¹. As a result we are well placed to meet the requirements arising out of the Children and Young People's (Scotland) Act². 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 new legislation including welfare reform, through an ambitious improvement programme. Key to this will be how we ensure that we have the right people in place to deliver changing services.

Sustained provision and partnership working will continue to underpin the delivery of our services. This is in line with the Government's increasing expectations for Community Planning Partnerships to work together 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. In addition, 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. Linked to this, personalisation is driving the shape of all public services and Education and Children's Services recognises the need to engage 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 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. Our ongoing priority is to build on our achievements in raising attainment whilst broadening the range of planned opportunities for achievement for all our pupils and young people.

Our ongoing focus is to ensure that children and young people are safe, healthy, achieving, nurtured, active, respected and respectful, responsible and included and that they receive the help they need, when they need it.

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 Bill sets out a range of proposals for children's rights 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). It is anticipated that this Bill will be introduced to Parliament this year.

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) will support the delivery of the following strategic objectives and local outcomes:

Strategic Objectives and Local Outcomes

Giving every child the best start in life

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



ECS Priorities

Supporting and protecting vulnerable children and families
Raising achievement for all

Developing educated, responsible and informed citizens

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



Supporting and protecting vulnerable children and families
Raising achievement for all

Promoting a prosperous, inclusive and sustainable economy

- A thriving, expanding economy
- Employment opportunities for all



Improving the quality of life for individuals and communities
Raising achievement for all

Supporting people to lead independent, healthy and active lives

- Longer, healthier lives for all



Improving the quality of life for individuals and communities

Creating a safe and sustainable place for future generations

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



Improving the quality of life for individuals and communities

Enabling the delivery of high quality public services

THE GOLDEN THREAD

The Service has a clear set of priorities. These provide the basis for our Statement of Intent and Policy Framework and 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, almost 80% of staff said that they know how their job contributes to the Council's objectives.

The launch of Perth and Kinross Council's Corporate Plan by Council on 2 May 2013 presents an opportunity to further engage with employees across Education and Children's Services about the Council's priorities and the Service's Statement of Intent. All managers will be expected to take up the challenge of Connecting, Inspiring, Creating 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 will continue to 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.

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 CONTRIBUTION - £24,633,524

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 receive appropriate experiences and support to best meet their needs.

Both our Early Years Strategy and our approach to implementing the principles 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 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 to 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 2013/14

The service continues to lead the development and implementation of the Early Years Strategy to enhance access to universal provision and targeted support for vulnerable children and families. During 2013/14 provision at Gowan's Family Centre has been extended to pregnant women and the staff have been given a range of training to support parents in forming attachment with their children. In addition integrated services are provided in extended- provision nurseries in Perth and HUB nurseries in eight rural locations for children in need. There has also been a roll out of a range of approaches designed to improve outcomes such as Nurture in Nursery and Talk, Listen, Communicate. Together with our Community Planning Partners; we also continue to promote evidence-based improvement in a wide range of areas of our work through the Early Years Collaborative (EYC). Work to increase interaction between mothers and babies has been filmed by the Scottish Government as an example of promising practice in this respect.

Evidence2Success has delivered a well-being survey to 8,500 children and young people in schools across Perth and Kinross and to over 800 parents of children aged 0-8 years. Analysis of the responses has been used to assess how well children and young people are progressing in terms of developmental outcomes. Additional work has also been carried out to develop a partnership group with the community in Perth City North to focus on collaborative approaches to support children's well-being with a view to building more effectively on the community assets evident in that locality.

Key Areas for Improvement 2014/15

- Further develop enhanced support for children aged 0-3 years and their families across Perth and Kinross through the Early Years Strategy which includes universal and targeted provision.
- Develop our provision for early learning and childcare to provide high quality play and learning experiences for children and young people.
- 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.
- Provide a cohesive but streamlined approach to local service delivery for children and their families, adopting local solutions to meet needs in localities wherever possible.
- Deliver improvement in outcomes for children and young people through implementation of the Early Years Collaborative (EYC)⁴.
- Continue to support mainstream pre-school provision for three and four year olds through 46 nursery classes based in primary schools and 33 partner provider centres. Deliver the entitlement of 600 hours, early learning and childcare from August 2014, including for 15% of vulnerable 2 year olds, and continue to support childminders/childcare providers through the Childcare Strategy.
- Continue to provide targeted services including: support for vulnerable children in their early years (pre-birth to 3 years old); targeted parenting support for our most vulnerable families; support and assessment of families affected by parental substance misuse; the provision of full and part time places for children in need; and services to meet the needs of children in their early years with severe and complex learning difficulties and developmental needs.

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)	Target	Performance			Comments on performance during 2013/14	Targets		
	2013/14	11/12	12/13	13/14		14/15	17/18	22/23
% of children meeting expected developmental milestones when entering primary school (Corporate Plan)	Baseline	New indicator	New indicator	New indicator	A draft assessment tool has been developed to be used across Tayside and will be piloted prior to end of session 2013/14 with a view to full implementation session 2014/15 after which we will have baseline information on the % of children meeting expected developmental milestones when entering primary school in August 2015.	TBC	90%	90%
Number of childcare providers (Corporate Plan)	410	432	409	410	There are 410 providers (including the 3 wrap around care services) providing 6752 places. 22 new services have registered with the Care Inspectorate and 9 Parent & Toddler groups have started up during the year. 27 services cancelled their registration and three Parent & Toddler groups closed. We continue to promote childminding as a career option and offer Pre-Registration training courses	410	410	410
% of parent/carers who are confident with the level of care their child receives at their Kids Club	>95%	98%	97%	94%	Parental confidence in the service remains high however of the 154 responses 1 indicated they were not confident. A further 8 indicated they were unsure, these parents require further assurance. As a result individual Kids Clubs will use the data received to address concerns through a service action plan.	>95%	>95%	>95%
...and at a Playstart creche	>95%	100%	100%	98%	Parental confidence in the service remains high however of the 73 responses 1 indicated they were not confident. This is being explored further locally.	>95%	>95%	>95%
Average number of placements (moves) experienced by Looked After 5 year olds (accommodated and not accommodated)	Baseline	New indicator	New indicator	1.07	Of the 14 young people aged 5, 3 had no moves; 7 had 1 move and 4 had two moves. When children are placed, every effort is made to ensure the assessment is thorough and identifies	>3	>2	>2

Indicator (Source)	Target	Performance			Comments on performance during 2013/14	Targets		
	2013/14	11/12	12/13	13/14		14/15	17/18	22/23
					the needs of each individual child. In some cases, when the child is accommodated/placed as a matter of urgency, we will place the child in a suitable short term placement until a suitable long term placement is identified/fuller assessment is undertaken. In a minority of cases placements breakdown due to child's behaviour/carer circumstances.			

NURTURED AND SUPPORTED FAMILIES

Performance summary 2013/14

During 2013/14 the service continues to exchange information effectively with our partner agencies to ensure the early identification of children and families who may require additional support. There is still room to improve this further and to assist in that process we are undertaking a sample case review to identify any areas that require improvements. Multi-agency audits have highlighted good practice in engagement and assessment. For the small proportion of vulnerable children and young people who require alternative care arrangements we have received positive inspection reports for our Fostering and Adoption services. For those children and young people who have additional support needs we have appointed an autism co-ordinator to develop the strategic plan, created a group consultation mechanism to enable peer dialogue between learning support workers within primary schools and developed flexible outreach support for children with enduring and complex disabilities. To ensure positive communication also occurs between parents, the 'Supporting Parents and Children Early (SPACE)' groups continue to grow. Evaluation has shown that parents are more confident and have an increased awareness of their child's development which is key to identifying if their child requires any early interventions or additional support to ensure they are ready for school. For some children who have found it difficult to acquire early reading and writing skills we promote the use of the Fischer Family Trust Wave 3 Literacy intervention which has been evidenced to be successful in supporting children to read and write.

Key areas for improvement 2014/15

- Continue to take a preventive approach to child protection and support early intervention through the early identification of need by the Multi Agency Screening Group (MASG) and the CAPSM⁵ operational group. Work with schools partner agencies to embed integrated assessment and planning, improve the quality of multi-agency chronologies and align practice across Tayside.
- Embed early intervention and parenting support for families with children who have complex additional support needs.
- Continue to develop Curriculum for Excellence with a clear focus on developing core skills in literacy, numeracy and health and wellbeing.
- Deliver programmes such as Bounce Back, Roots of Empathy and Mentors for Violence Prevention which promote resilience and develop empathy for others in children and young people.
- Ensure all children and young people with additional support needs receive the appropriate support they require to meet their individual needs. Continue to 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.
- Continue to provide support for parents with young children to enable them to help themselves and their families. Update the Parenting Strategy, retaining a close alignment with the Early Years Strategy. Implement the Strengthening Families Programme for 10 year olds and their parents.
- Continue to 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 statutory responsibilities arising from the Children and Young People's (Scotland) Act 2014 including, identifying a Named Person for every pupil P1 to S6; the provision of 600 hours of early learning and childcare for all 3 and 4 year olds and specified groups of 2 year olds and the provision of free school meals for all children in P1-3.

⁵ Children Affected by Parental Substance Misuse.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% of children successfully reintegrated full time into their mainstream class from a nurture provision (Corporate Plan)	20%	New indicator	14%	July 2014	Supported by the Nurture Group Operation Guidelines, there is a clearer understanding of Nurture as a short term intervention. Feedback from Nurture teachers indicates a positive trend towards moving pupils on from Nurture Group within the recommended 4 terms.	40%	90%	90%
Number of people involved in family learning, adult learning and parenting programmes (Corporate Plan).	>1,000	New indicator	1,037	1,308	There has been a focus on early intervention work with vulnerable families through SPACE (Supporting Parents and Children Early) groups and parenting support sessions including Small Talk at Fairfield. There has been an increase in adults supported with IT skills for online applications and employability skills in each locality. Referrals from Job Centre Plus have also increased and adults have accessed new IT/Employability Drop in Sessions in Caledonian Housing central office.	>1,000	>1,000	>1,000
Changed indicator: % of initial child protection case conferences within timescales agreed at initial assessment (in line with revised national guidance)	72%	Changed indicator	Changed indicator	31%	There has been double the number of conferences in 13/14 which has impacted on available time and reporting. Delays have also been as a result of availability of families and a number of conferences for unborn babies were exceptions. A review of CP diary for extra capacity is being undertaken. Closer recording and monitoring is being implemented and staffing capacity is being increased through additional posts.	60%	75%	75%
% of child protection review case conferences within 2 weeks of agreed timescales	95%	90%	89%	79%	Due to the increased demand for case conference slots in the diary this has also impacted on delaying timescales both for initial and review CP case conferences. As noted above improvements are being implemented.	85%	95%	95%
% of children on child protection register over 18 months	5-10%	6.5%	2.6%	1.4%	One child has been on the register over 18 months. We continue to monitor and review children's CP plans to facilitate de-registration where possible.	5-10%	5-10%	5-10%

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% of looked after reviews (accommodated children) which are held within appropriate timescales	95%	69%	73%	63%	There is an improvement plan in place to address the factors that impact on this measure. The new permanence planning review has developed into a more comprehensive process than was originally anticipated which requires more Review Officer time. Rescheduling of meetings due to lack of availability tends to default to a date outwith the timescale; effort is being put in to bring that forward to be within timescale.	85%	95%	95%
Weekly gross costs per 'Looked After' Child in a residential setting (SOLACE Benchmarking PI)	£2,402	£2,850	£3,322	Nov 2014	The increase in cost is attributed to an increase in the number of children placed in secure accommodation, an increase in catering for more complex needs and the high tariff associate with some of the individuals being looked after.	+1%	+1%	+1%
Weekly gross costs per 'Looked After' Child in the community (SOLACE Benchmarking PI)	+1%	£239	£287	Nov 2014	The slight increase in cost is the result of an increased demand for looked after and accommodated places as a result of increasingly complex family situations requiring more children and young people to be in looked after placements.	+1%	+1%	+1%
Balance of care for looked after children: % of children being looked after in the community (SOLACE Benchmarking PI)	>90%	91.9%	94%	Nov 2014	We actively review all placements individually with a view to re-integrating into the community where possible in line with the child's individual care plan.	>90%	>90%	>90%
Changed indicator: % of children with less than 3 placements in care in a care episode (accommodated children) 2010/11 – 2012/13 data shows % placements in a year.	95%	97%	92%	83%	There has been an increased number of children who have been accommodated in 13/14 and therefore some have been placed in short-term placements as an emergency and have required a further move to a longer term in placement.	85%	95%	95%
% of children with a permanence plan which is approved at Panel within six months of the LAC Review decision	Baseline	New indicator	New indicator	59.2%	There is increased scrutiny on timescales from LAC Review to Permanence Panel. Staff are being supported, in a variety of ways, to complete Form Es.	60%	TBD	TBD
The proportion of initial assessment reports (IAR) requested by the Reporter which were submitted within target time	60%	47%	39%*	57%	Team Leaders have improved allocation and monitoring of reports to ensure they are submitted on time where possible.	60%	65%	70%

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of 24 hour overnight respite periods provided in a care home	>900	982	894	953	Overnight respite periods have been reorganised over the last year to reflect the outreach and transitions work that is ongoing.	>800	>900	>900
Number of young people with emotional and behaviour difficulties who are receiving mixed learning provision	<100	72	77	July 2014	The Educational Psychology service has agreed a research project to analyse change and trend in the area of part-time timetables. The first phase of this work which involved extracting data from SEEMIS has now taken place. Analysis of this data will now take place, alongside of phase two of the research which involves looking at monitoring and planning for identified children and young people.	<100	<100	<100

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE CONTRIBUTION - £123,675,102

Raising attainment and achievement for all is a key priority for Education and Children's Services. 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 continue to be committed to the development of the academic and wider 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. 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 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 focussed on providing meaningful learning opportunities for all individuals, including those who have additional support needs, who are hard to reach or have additional barriers to learning.

YOUNG PEOPLE REACH THEIR POTENTIAL

Performance summary 2013/14

Our commitment to supporting young people to reach their full potential was evidenced by the very positive outcomes our S4, S5 and S6 pupils achieved in their SQA awards and the good progress made by pupils across P 4 and P7 in Reading, Writing and Mathematics. Our pupils' attainment in SQA awards was better than both the national and comparator averages and in all key measures for these stages, was the best or equal to the best. These academic achievements are also supported by our wider cultural, sporting and community programme opportunities. Through these opportunities, young people have participated in activities that lead to increased self-confidence and resilience whilst achieving awards including: Duke of Edinburgh; Youth Achievement Awards and the John Muir Award. By continuing to offer a range of training opportunities for teaching staff, youth workers and volunteers we are able to extend the availability of awards and ensure those young people who are at risk of not benefiting from wider experiences receive targeted support.

Recording the academic and wider achievements of our young people is now easier with the introduction of E-profiles, all P7 and S3 pupils now have an E-profile which accurately reflects their learning experiences and achievements. Guidance for the creation of E-profiles for 3-18 year olds has been developed and delivered to all schools. E-profiles provide an opportunity for pupils and teachers to ensure they are achieving the wide ranging skills for learning, life and work as set out in Curriculum for Excellence (CfE). Across all schools, strategic plans drive the development of the curriculum over a three year period; focused outcome based plans identify the improvement priorities for one year, and how progress in these will be measured. The impact of these plans is then monitored through the School Improvement Framework. Nurseries, primary schools and secondary schools are committed to providing planned and progressive learning experiences across a range of contexts for learning, so that children and young people develop the four capacities of Curriculum for Excellence.

Key areas for improvement 2014/15

- Support young people to reach their full potential by improving attainment and achievement for all. Continue to support the wider achievements of young people and improve the quality of teaching and learning. Support, challenge and improve where necessary the quality of provision through the School Improvement Framework.
- Continue to 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. Support CfE through wider culture and sport initiatives.
- Work with children, parents and school staff in improving children's engagement with school.
- Develop wider achievement opportunities for all children and young people through cultural, sporting, volunteering and community programmes.
- Continue to develop the use of e-profiles for S1-S3 and provide guidance for their use in nurseries and beyond S3. Undertake robust tracking of achievements to ensure all young people benefit from wider experiences and receive targeted support.
- Invest in our school estate to cope with an increase in the future population and improve opportunities for modern 21st century learning approaches.
- Continue to reduce youth offending by supporting young people through appropriate assessment and intervention, and providing services through our integrated @scottstreet base and delivering youth programmes across all localities in Perth and Kinross.

- Continue to support children with additional support needs and ensure they receive support into adulthood. Through the Autism Strategy, develop and implement a local action plan to ensure services meet the needs of children and young people.
- Support the implementation of revised guidelines for pupils receiving mixed learning based on the Scottish Government's report Included, Engaged and Involved. Implement the Anti-Bullying Strategy, Attendance guidelines, Exclusion guidelines and policy on revised use of physical intervention.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% of S4 pupils achieving 5 or more subjects @ SCQF level 3 (Corporate Plan)	Pending subject to the development of the national Benchmarking Toolkit.	AY 11/12: 96%	AY 12/13: 98%	Nov 2014	The percentage of S4 pupils attaining five or more awards at Access 3/Standard Grade Foundation (Level 3) or better has improved and is the best in five years. Improvement in the results of our lowest attaining pupils is also demonstrated by a twenty three point increase in the average tariff score for the 20% lowest performing S4 pupils over the past four years.	98%	Pending subject to the development of the national Benchmarking Toolkit.	
Average educational tariff scores for S4 pupils within 20% most deprived areas within Perth and Kinross (Corporate Plan)		AY 11/12: 144	AY 12/13: 147			150		
% of S6 pupils achieving 1 or more subjects @ SCQF level 6 (Corporate Plan)	Exceed comparator authorities	AY 11/12: 56%	AY 12/13: 58%		Performance has once again improved across all five key measures at S6 and is the best in over ten years.	59%		
% of S6 pupils achieving 3 or more subjects @ SCQF level 6 (Corporate Plan)		AY 11/12: 41%	AY 12/13: 43%			44%		
% of S6 pupils achieving 5 or more subjects @ SCQF level 6 (Corporate Plan)	Exceed comparator authorities	AY 11/12: 30%	AY 12/13: 32%		One in four pupils left school at the end of S6 with at least one Advanced Higher Grade. Building on an already strong performance, results at this level have once again improved and performance is almost 10% higher than the comparator and national average.	32%		
% of S6 pupils achieving 1 or more subjects @ SCQF level 7 (Corporate Plan)		AY 11/12: 22%	AY 12/13: 26%			26%		
% children leaving care who achieved English and Maths @ foundation level or equivalent (Corporate Plan)		AY 11/12: 64%	AY 12/13: 73%		Although attainment of Looked After Children remains below the Perth and Kinross average, care should be taken in interpreting these figures given the small number of pupils and the individual nature of their needs and circumstances. The Education Additional Support Officer, together with the Looked After Co-ordinators 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)		AY 11/12: 82%	AY 12/13: 82%			85%		
Number of young people achieving awards (Corporate Plan)	630	616	667	760 (Excl. Asdan, Sports Leader)	Numbers of young people achieving awards continues to grow with the Duke of Edinburgh scheme proving the most popular. For the year 13/14 Perth and Kinross has again returned the highest number of Gold awards of any Scottish Local Authority.	700	750	800
% of school estate in suitability band A & B (Corporate Plan)	90%	82% (2011)	-	84%	The assessment of school suitability is carried out every three years. Performance is slightly above the last assessment but remains below target. Significant investment to a value of £79m is planned for the Education and Children's Services estate in the short to medium term (to 2021). This includes replacement primary schools in Alyth, Crieff and Oakbank.	84%	87%	90%

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Cost per primary school pupil (SOLACE Benchmarking PI)	+1%	£4,821	£4,752	Nov 2014	The reduction in the cost per primary school pupil is as a result of lower capital spend in 12/13 compared to 11/12.	+2%	+2%	+2%
Cost per secondary school pupil (SOLACE Benchmarking PI)	+1%	£6,341	£6,455	Nov 2014	The difference in expenditure in secondary schools equates to around an extra £1million. This increase was partly due to investment in additional teachers (around £300k), but mostly due to increases in energy and rates costs.	+2%	+2%	+2%
Cost per pre-school place (SOLACE Benchmarking PI)	+1%	£2,676	£2,870	Nov 2014	There has been an increase in costs between 11/12 and 12/13 which is due to investment in additional staffing, property maintenance and supplies and services.	+2%	+2%	+2%
Attainment of Children at Standard Grade by all children (SOLACE Benchmarking PI)	Exceed comparator authorities	39%	47%	Nov 2014	Attainment in Perth and Kinross at S4 and S6 during 2012/13 was at the highest level achieved over the past 10 years. The continued increase in attainment is attributed to a wide range of improvements across schools, the dedication and hard work of pupils and the support of parents and school communities.	Exceed comparator authorities		
Attainment of all Children at Higher Grade (SOLACE Benchmarking PI)	Exceed comparator authorities	30%	31%*	Nov 2014				
% of pupils gaining 5+ awards for Standard Grade by SIMD (Pre-Appeal) (SOLACE Benchmarking PI)	Narrow gap between highest and lowest SIMD	21.5%	19%	Nov 2014		Narrow gap between highest and lowest SIMD		
% of pupils gaining 5+ awards for Higher Grade by SIMD (Pre-Appeal) (SOLACE Benchmarking PI)	Exceed comparator authorities	12.5%	13.3%	Nov 2014				
% of adults satisfied with local schools (SOLACE Benchmarking PI)	>90%	-	84%	Nov 2014	Satisfaction with schools remains high. We have a range of mechanisms in place for parents and pupils to provide schools with feedback.	>90%	>90%	>90%
Average number of working days per employee lost through sickness absence – teachers (SOLACE Benchmarking PI)	5% decrease	7.1 days	8.4 days	Nov 2014	The increase in the average number of days per teacher is a result of an increased number of long term sickness episodes among a few teachers. SMT continue to monitor sickness absence on a regular basis and individual managers continue to actively apply the maximising attendance policy.	5% decrease	5% decrease	5% decrease
% of young people (aged up to 16) engaged in early intervention processes and do not re-offend within 1 year (Corporate Plan)	40%	69%	May 14	May 15	We continue to have a positive and ongoing early intervention programme with our partners. This will be further enhanced by Youth Services becoming engaged with the Multi Agency Screening Group.	42%	43%	45%

*The SOLACE benchmarking PI uses pre-appeal data the indicator displayed in our own KPIs is the post appeal result for pupils attaining 5+ awards at level 6.

PEOPLE ARE READY FOR LIFE AND WORK

Performance summary 2013/14

For most people education, training and employment are the best routes out of poverty and wider inequalities. To ensure the service provides the best support, learning and training for young people we continue to be committed to providing an increasing number of young people, post 16, with relevant work experience opportunities through our “Perth & Kinross Guarantee”. The Guarantee initiative will complement our Employability Strategy and ensure that every young person will have an appropriate, relevant and attractive offer of continuing education, training or employment made to them in advance of leaving school.

To improve the skills profile of the adult working age population, we continue to support an increasing number of adult literacy and numeracy learners in achieving their individual learning goals which in turn improves their chances of finding and sustaining employment. The service continues to provide a very good range of literacies and ESOL programmes to develop and strengthen the English language skills of adult learners and improve their employability and wider life chances.

Key areas for improvement 2014/15

- Offer the “Perth & Kinross Guarantee” to support young people and significantly strengthen our approach to developing skills for learning, life and work for their future in the years ahead.
- Provide a relevant and appropriate curriculum which is suitable for all young people enabling them to develop a core set of skills which are necessary to make effective contributions to society and economy.
- Develop Perth City Campus to provide increased choice and opportunity for young people and provide online courses for all secondary schools to develop value added skills particularly focussed on employability.
- Provide expanded opportunities for Vocational Skills to enhance the employability of school leavers. 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.
- Develop more systematic collaborative links between colleges and universities to enhance our students and communities’ education and training opportunities.
- Improve the skills profile of the adult population by continuing to deliver a range of adult literacy, numeracy and ESOL⁶ projects with the Adult Literacy and Numeracy Partnership (ALNP).
- Contribute to the Council’s wider employability strategy by supporting people who are looking for work, training or employability opportunities through local adult and community learning initiatives.
- Continue to promote digital participation and provide free internet access through the provision of our People’s Network service in libraries.
- Support lifelong learning opportunities and life skills for adults through cultural, sporting, volunteering and community programmes.

⁶ English Speakers of Other Languages.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% of school leavers moving onto positive and sustained destinations (Corporate Plan & SOLACE Benchmarking PI)	92%	92.8%	92.3%	Dec 2014	The Perth and Kinross figure, while slightly lower than 2011/12, is higher than the national average of 91.4% and places the Council in the top 15 Scottish local authorities for the percentage of leavers going to positive destinations. The number of leavers going into further education and employment rose, while the number unemployed and seeking work remains below the national average.	93%	93%	95%
Number of young people in the 'More choices, more chances' category (Corporate Plan)	450	490	Aug 2014	Aug 2014	The data on MCMC figures is compiled and calculated annually by the Scottish Government and is usually available in December of each year. This is now due to be published in Aug 2014. Young people in the MCMC Category are the target of the work undertaken through the Opportunities for All Partnership.	450	430	400
% of adults aged 16-64 with qualifications above SCQF level 4 (Corporate Plan)	85.7%	86% (2011)	88.5% (2012)	Dec 2014	Adult and Family Learning Team offers a range of progression opportunities suited to 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		
Number of adults involved in ESOL programmes (from 2012/13 includes partnership figures)	>250	122	329	438	Increased provision for new migrant workers and their families now settling in Perth and Kinross has been enabled by Scottish Government funding. Flexible provision is offered by partners at times and in community based venues that suit learners' needs. Partners including MEAD, Crossing Borders, Perth College and CATH offer evening and weekend sessions. ESOL opportunities for adults and families in Pitlochry, Blairgowrie, Perth and Crieff have enabled learners to take part in local community and employment opportunities	>250	>250	>250

% of ESOL learners who have achieved their learning outcomes ⁷	>95%	98%	99%	June 2014	Learning outcomes are part of an individual learning plan where a programme for adult ESOL learning is negotiated and agreed. Outcomes relate to personal, family, work or community life. This is carried out across all provision including Service Level Agreement partners and will be ready to report at the end of June.	>95%	>95%	>95%
Number of adults involved in adult literacy and numeracy programmes (from 2012/13 includes partnership figures)	>400	175	415	414	The number of adults involved in literacy and numeracy programmes has slightly exceeded the annual target. Learners are being offered a range of ASDAN (Award Scheme Development and Accreditation Network) courses which include literacies learning and lead to volunteering, employment or further learning opportunities.	>400	>400	>400
% of adult learners who have their achieved learning outcomes	>95%	98%	98%	June 2014	Learning outcomes are part of an individual learning plan where a programme for adult literacies learning is negotiated and agreed. Outcomes relate to personal, family, work or community life. This is carried out across all provision including Service Level Agreement partners. These will be ready to report at the end of June.	>95%	>95%	>95%
Satisfaction with community campuses	>90%	86%	89%	June 2014	Satisfaction with the Community Campuses has increased since the 2011/12 survey. All campuses have improvement actions in place in response to the feedback from the survey.	>90%	>90%	>90%

⁷ Learning outcome measure for ESOL and adult learners revised 2011/12 to include those learners who have been attending for three months or more and are at the stage of reviewing their achievement.

PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

SERVICE CONTRIBUTION - £9,977,938

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.

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 2013/14

Whilst the financial climate continues to be challenging, we are continuing to invest in culture and sport provision, including major infrastructure projects like the redevelopment of Perth Theatre, an improved Mobile Library service which can reach more people and communities in remote and rural locations, and through Legacy 2014. We will continue to support high quality sports programmes which not only promote an active and healthy lifestyle but provide clear, supported employability pathways for young people who are interested in pursuing a career in professional sportsmanship, sports management or coaching.

We are changing and strengthening our cultural programmes in response to Big Listen 2 feedback, and to capitalise on current and potential partnerships with museums, galleries and other cultural institutions across the UK. In 2013/14, we were the key partner with National Galleries Scotland in presenting a major retrospective of the Scottish Colourist JD Fergusson's work in Edinburgh and in Perth.

Over the past year we have continued to invest in museums services and secure external funding to refurbish Perth Museum and Art Gallery and Alyth Museum. These initiatives have resulted in increased visits overall, and development of new audiences including international visitors. We continue to find ways to make our museum collections, which have National Recognition Status, as accessible as possible, including through short films showcasing our treasures and providing a 'behind the scenes' glimpse into the wealth of collections in the stewardship of the Council. We also continue to develop online library services and digital access to our library, archive, local studies and museum collections.

Key areas for improvement 2014/15

- Support delivery of the Perth City Development Plan, including via delivery of the Perth Theatre redevelopment project.
- Support Live Active Leisure in developing its PH20 project to redevelop Perth Leisure Pool.
- Support our key cultural partners, Horsecross Arts and Pitlochry Festival Theatre, and work with other partners to support the vibrant independent arts sector across Perth and Kinross.
- Delivery improvements to displays and visitor facilities at Perth Museum and Art Gallery and Alyth Museum.
- Deliver the 2014 Legacy Plan ensuring high quality sports, active recreation, community and cultural programmes to support Perth's City Status and 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming).
- Develop and implement a new cultural programme for 2014 onwards, with our unique museum collections at its heart and in partnership with other museum, gallery and cultural institutions across the UK.
- Increase participation in our sport and culture services and programmes.
- Grow and sustain our investment in our culture and leisure provision. We will continue to increase participation in culture, sport and active recreation including use of our library services, and to engage with customers in the planning and delivery of culture, sport and active recreation services including through the Big Listen 2. We will also monitor the impact of our cultural and sports provision delivered by our arm's length partners.
- Encourage and support community led economic development initiatives, including social enterprises, to create more vibrant local places and contribute to the rebirth of Perth City, through the City Development Plan.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of cultural, sporting and active recreation sessions ⁸ (Corporate Plan)	+1%	2,743,084	2,820,555	3,214,863	There has been an increase in overall cultural sessions in 13/14. The majority of this increase has been in virtual visits to the libraries through access to the Library App, e-lending services which include books, audio books, magazines and music.	+1% per annum	+1% per annum	+1% per annum
The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population (SPI)	680 ⁹	594	762	486	Perth Museum and Art Gallery was closed for 10 weeks to allow for improvement works to be undertaken and this has impacted on overall visitor numbers for the service. A review of programming across all our cultural venues, which will include use of feedback and data from the Big Listen and other engagement activities is being undertaken which will support increased visitor numbers.	510	+5%	+5%
New indicator: The number of <u>virtual visits</u> to/usage of Council funded or part-funded museums per 1,000 population	Baseline	New indicator	New indicator	176	Improvements to our website content and social media presence have impacted positively on our on-line usage. Continued investment will be made in 2014/15 on enhancing content and increasing the access to our collections online.	TBC	+10%	+10%
The number of visits to/usage of Council funded or part-funded museums per 1,000 population (SPI)	800	714	865	518	The planned improvements described above will help address the current visitor patterns in the service.	510	+5%	+5%

⁸ 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.

⁹ Target reduced in both museum SPIs subject to review of opening hours. Exclude independent museums receiving curatorial support.

Cost per museum visit (SOLACE Benchmarking PI)	£5.45	£5.45	£7.86	Nov 2014	During 2012/13 significant investment was made in improvements and upgrades to Perth Museum and Art Gallery and as a result of this there were some closures to the building for the work to be undertaken. This resulted in a corresponding reduction in visitor numbers. The additional investment and the reduction in numbers is reflected in the cost increase.	+2%	+2%	+2%
% of adults satisfied with museums and galleries (SOLACE Benchmarking PI)	>90%	-	80.0%	Nov 2014	Satisfaction with museums and galleries remains high. Data from the Big listen 2 indicates that 89% of users were satisfied with the museums services.	>90%	>90%	>90%
Library borrowers as a % of the resident population	19.6%	19.1%	17.1%	16.8%	The recently completed 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.	16%	17%	18%
Visits to libraries per 1,000 population ¹⁰ (SPI)	5,000	5,541	5,219	5,527		4,500	4,500	4,000
New indicator: Visits to online library services per 1,000 population	380	371	501	3,835	The introduction of the Library App and e-lending services which include books, audio books, magazines and music has driven a huge increase in usage. Further investment in website content and social media presence will continue following the appointment of the services first Digital Librarian post which will be dedicated to developing the on-line offer for library customers.	+5%	+10%	+10%

¹⁰ Together with virtual visits this indicator is an SPI. Target reduced to reflect national trends and changing patterns of use including an increase in on-line rather than in person services.

Cost per library visit (SOLACE Benchmarking PI)	£4.52	£4.69	£4.78	Nov 2014	This indicator includes a number of associated costs such as the AK Library Café and Theatre but does not include the overall £279K income that the libraries generated in 12/13. The 5% reduction in the cost of the libraries service can be attributed to the reduction in the rent settlement for Live Active Leisure for the AK Bell Library from £750k to £563k. If the rent settlement is excluded and the income included our relative cost per visit would be £3.80 and would not be in the bottom quartile.	+2%	+2%	+2%
% of adults satisfied with libraries (SOLACE Benchmarking PI)	>80%	-	82.0%	Nov 2014	Satisfaction with libraries remains high. Data from the Big listen 2 indicates that 90% of users were satisfied with the libraries services.	>82%	>82%	>85%
No of cultural services users reporting positive satisfaction	>90%	91%	94%	94%	The Big Listen 2 received 8620 responses in September/October 2013. The feedback from both users and non -users of services is used to inform service improvements.	>90%	>90%	>90%

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2013/14

The service continues to support a number of successful employability and transitional programmes to provide young people and adults a supported route into employment or education. Linking into New Careers, Enhancing Employability Programme and More Choices, More Chances are all examples of the programmes and opportunities our service and partners in the voluntary sector support. Adults are increasingly accessing services to obtain support for employment and skills development.

In conjunction with our partners we will continue to provide the most vulnerable in our communities with opportunities for personal and employability development. Initiatives such as Raleigh Outdoor Adventure Residential (ROAR) and Duke of Edinburgh helped participants gain a sense of achievement and confidence in their own abilities, improve their self-reliance, self-awareness and transferrable skills. All of these skills are valuable during the interview process. The Youth Service base @Scott Street continues to be popular with young people seeking employability and skills support

Key areas for improvement 2014/15

- Continue to provide support to young people with complex and varied challenges in their lives to access a wide range of specialist integrated support @ Scott Street and in localities.
- Increase young people's participation in post 16 learning, training and/or employment through appropriate intervention and support through the Opportunities for All Partnership. This includes offering a place in learning or training to every 16-19 year old who is not currently in employment, education or training.
- Continue to deliver a range of adult learning opportunities across Perth and Kinross which support adults back into work, education or training.
- Deliver locality plans which ensure communities and individuals can access well target support into work, education or training.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of young people in MCMC category engaged by the Opportunities for All Partnership and progressing to a positive destination.	Baseline	New indicator	New indicator	728	This is a new indicator from 13/14 to measure participation by young people in different services delivered by Perth and Kinross Council and other partners. It exceeds the number of young people in the MCMC category as young people engage with different services and some young people engage in more than one programme over the course of a year.	750	>750	>750
Number of young people engaged in youth work activities	>2,250	New indicator	2,144	2,448	There are now 2448 young people registered with Youth Services. Throughout the year 13/14 there have been 99 active projects directly engaging young people. The @Scott Street Drop In facility has had 5625 young people make enquiries or attend learning opportunities in this time. In addition over 1100 Young people are participating in the Duke of Edinburgh's Award under the Youth Services D of E License.	2,700	2,900	3,000

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

SERVICE CONTRIBUTION - £4,148,749

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 2013

The service recognises and embraces its key role in supporting children, young people and families make positive choices in relation to their health and wellbeing. We continue to deliver a broad range of activities and community programmes to develop, support and strengthen people's self-esteem and confidence in relation to making positive choices for their physical and mental health, and emotional wellbeing.

The number of children and young people participating in extracurricular school sport has been steadily increasing and the number of volunteers supporting the initiatives has also risen. Projects which specifically target individuals identified as vulnerable have resulted in improved health and wellbeing of those involved. Projects which use outdoor and adventurous activities to engage vulnerable pupils are also being undertaken and are resulting in individuals acquiring new skills and increased levels of confidence.

Children, young people and adults with additional support needs are also provided with good opportunities to participate in sporting activities. We have supported and funded an Athletics Project for the disabled which was delivered by Perth Strathtay Harriers and provided Disability Sport Workshops for Coaches.

Within our libraries we now provide a very good range of resources and information in relation to supporting good health and well-being. We have also provided cognitive behaviour therapy and anger management materials to complement the Books on Prescription service.

The 2014 Legacy Plan sets out a range of sporting and cultural activities and provides individuals with opportunities to attend a 'Get involved Sports Camp', Golf Events programme, and a specific project to promote Geocaching. In March 2014 we launch the 'Active for Life' initiative which aims to increase overall fitness levels amongst people and communities across Perth and Kinross, supported by the Perth and Kinross Community Planning Partnership.

Key areas for improvement 2014/15

- 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.
- Deliver the 2014 legacy Plan, and maximise the opportunities of the 2014 Commonwealth Games Legacy and Ryder Cup to increase participation in sport and active recreation.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
Number of attendances at sport and active recreation activities (Community Plan) ¹¹	1,484,765	1,374,659	1,470,065	1,386,643	Attendance in 12/13 was high as a result of the Olympic Games and there has been a drop in 13/14. The decline has also been attributed to the opening of a new facilities in Dundee and improvements in Fife, in addition to particularly hot weather over the summer. A range of improvements are in place to promote attendance including, a membership sales campaign, increase in private swimming lessons improved fitness classes and children's coached classes. Development of new brands will be launched with a new website in Q1 2014.	+1%	+1% per annum	+1% per annum
Number of attendances per 1000 population for all pools (SPI)	3,679	3,511	3,643	3,441		+1%	+1% per annum	+1% per annum
Indoor facilities - Number of attendances per 1000 population (SPI)	5,002	4,543	4,953	4,971		+1%	+1% per annum	+1% per annum
Gross cost per attendance at sports facilities (SOLACE Benchmarking PI)	£4.27	£4.27	£4.16	Nov 2014		+2%	+2%	+2%
% of adults satisfied with leisure facilities (SOLACE Benchmarking PI)	>90%	-	81.0%	Nov 2014	Satisfaction with Sport and Leisure remains high. Data from the Big listen 2 indicates that 88% of users were satisfied with the Sport and Active recreation services.	>90%	>90%	>85%

¹¹ 2010/11 and 11/12 figures revised following update to Active Schools figures by Sports Scotland. 2012/13:

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

SERVICE CONTRIBUTION - £351,467

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 PH20 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 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 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 2013/14

We continue to support investment and development in the built and natural environment including by supporting delivery of the Perth City Plan and key infrastructure projects such as Perth Theatre redevelopment, and by supporting partnership initiatives such as the Tay Landscape Partnership. Specific events such as the Ryder Cup at Gleneagles in 2014 are also ways of building local community spirit and civic pride. We will also support local community groups who wish to play a greater role in managing their physical environment, such as local allotment groups.

Key areas for improvement 2014/15

- Support delivery of the City Development Plan including major infrastructure projects such as Perth Theatre redevelopment and the redevelopment of Perth Leisure Pool.
- Continue to develop high quality culture and leisure venues and programmes, including refurbishment of Perth Museum and Art Gallery, AK Bell Library and Alyth Museum and the delivery of an Outdoor Adventure Festival in Perth City.
- 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, including those to support 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming).
- 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.

RESILIENT, RESPONSIBLE & SAFE COMMUNITIES

Performance summary 2013/14

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 arrangement, such as the transfer of Aberfeldy Town Hall to Locus Breadalbane. 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 includes 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.

Key areas for improvement 2014/15

- Support community led enterprise and innovation through community capacity building.
- Support effective community engagement in how local priorities are identified and addressed, and support community development of local assets which help communities to meet their own aspirations.
- Support the establishment of the CPP Community Empowerment Working Group to oversee and develop new ways of engaging with communities on local public service delivery.
- Strengthen 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.
- Support community groups to achieve their aspirations for their communities, by helping them access external funding, investigate local asset transfer, support social enterprise and providing other capacity building support.
- Work with partners and communities to develop a strong sense of Place and to enable independent and resilient communities.

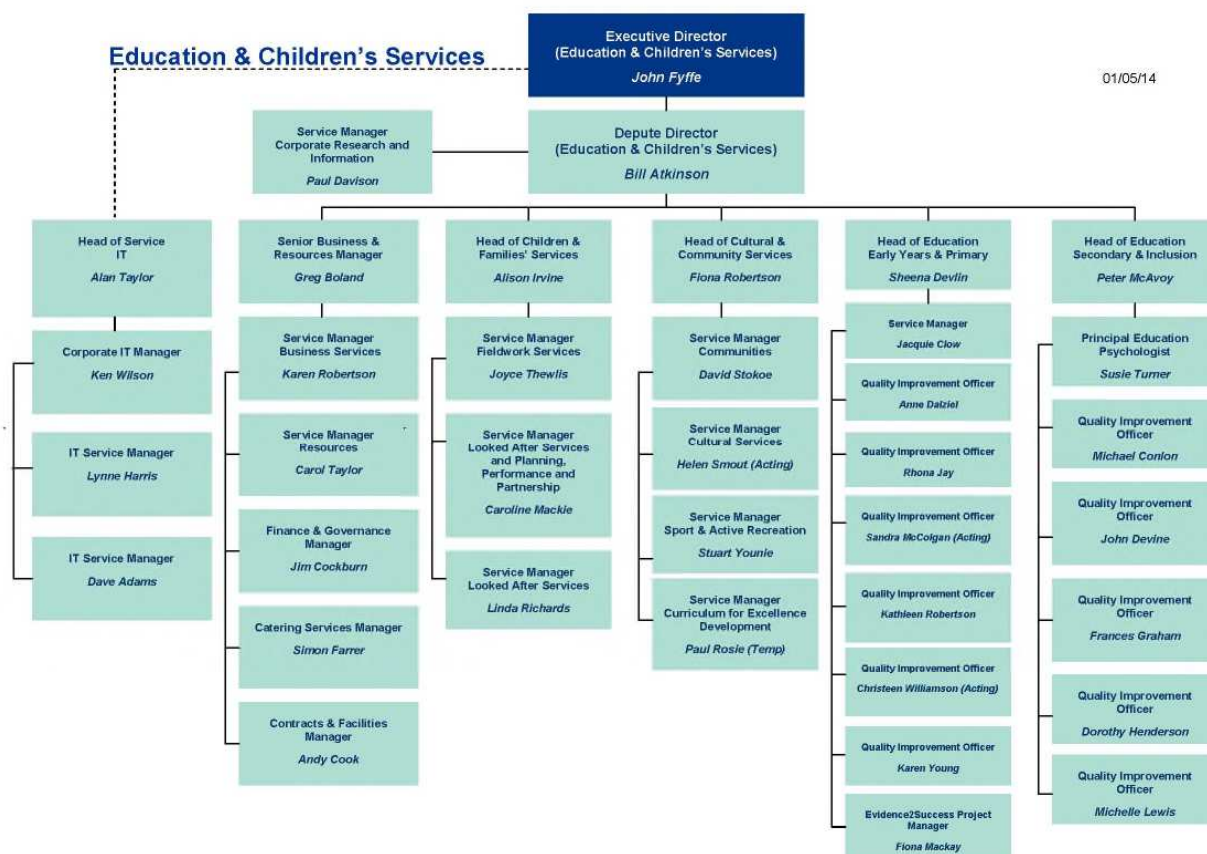
KEY PERFORMANCE INDICATORS

Indicator (Source)	Target 2013/14	Performance			Comments on performance during 2013/14	Targets		
		11/12	12/13	13/14		14/15	17/18	22/23
% community groups who feel that positive progress has been made against key outcomes for capacity building.	82%	72%	-	96%	In the CCB Satisfaction Survey which took place throughout March 2014 this was the view from the 83 groups who participated and had received support from the CCB team to achieve key outcomes.	82%	83%	85%
Number of community organisations receiving support from the Community Capacity Team	150	149	186	158	Team members have continued to work very intensively with groups particularly around accessing funding and completing funding applications in order to ensure long term viability and growth of community groups and this has proven to be very successful. Amongst the successful community groups and organisations who have recently received substantial funding have been Methven Parks Committee, Strathmore Centre for Youth Development (SCYD), Burrelton and Glenfarg Tennis Clubs and the Oudenarde Community Group.	150	155	160
Number of contacts with local people involved in community development	13,550	13,746	15,446	20,824	The team have continued their work in developing the Community Partnerships in their localities, producing action plans and ensuring partner and resident engagement. Partnership engagement has included The Better Place to Live Fair in Kinross and the South Perth Community Fun Day. Partnership training and development has also taken place in the Strathearn area resulting in greater partner involvement and clear joint outcomes.	14,000	14,000	14,200
Residents surveyed who are satisfied with the areas they live in (%)	96%	96%	-	-	Data for this indicator was collected through Viewfinder the Council's Citizen's Panel. The SP&R committee agreed to cease Viewfinder in Nov 13 and replace it with a regular resident's survey. A working group has been established to develop this survey to be carried out during 2014.	97%	97%	97%

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 four key divisions:

Children and Families' Services *Head of Service: Alison Irvine*

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.

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 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.

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.

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

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

The service is also responsible for a range of core business, operational and resource services. In addition, Education and Children's Service has corporate responsibility for supporting Perth and Kinross Community Planning Partnership; corporate research and information; the Council's website and intranet; and the Council's information and communications technology (ICT) infrastructure.

- Key customers: children and young people and their families including those in need of support and/or protection, adult learners, community groups, organisations and clubs and people using leisure and culture facilities (including libraries).
- Key partnerships: Perth and Kinross GIRFEC Strategic Group, Perth and Kinross Children and Young People's Strategic Partnership; Child Protection Committee; Early Years Collaborative, Youth Justice Partnership, Cultural Partnership, Sport and Active Recreation Forum, Opportunities for All Partnership, Adult Literacy and Numeracy Partnership, Community Learning and Development Partnership, partner providers, NHS Tayside, Tayside Police, voluntary organisations, Education Scotland, SQA, Skills Development Scotland, Perth College UHI, local universities, Horsecross, Pitlochry Festival Theatre and Live Active Leisure.

OUR DELIVERY PRINCIPLES

Corporately the Scottish Government's four pillars of public service reform are our guiding principles in the design and delivery of our services going forward:



- **Place** based partnerships and integrated service provision.
- **Prevention** and approaches that deliver better solutions and outcomes for individuals and avert future costs to the public sector.
- **People** work together across organisational boundaries to provide seamless, high quality integrated services.
- **Performance** management of strategic objectives, actions and measures to improve outcomes.

Place: We will continue to work collaboratively with colleagues across Perth and Kinross Council and partner organisations to deliver tangible improvement in outcomes and reduce inequalities. We also recognise that we need to support communities to achieve their own goals and aspirations. This will be delivered by increasing the move towards locality working based on robust knowledge and understanding of community assets.

Prevention: The benefits of early intervention and prevention are clearly evidenced and well understood across the Service at all levels. Our focus is on the effective implementation of our developing ideas to deliver positive outcomes and make improvement happen faster. 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: We already have a strong culture and ethos of improving outcomes through integrated and partnership working at all levels. We will continue to build on this and, we will continue to support employees to develop integrated professional practice. We will also continue to provide strong leadership of improvement and change, to provide a consistency of belief and message about the importance of early intervention and preventative approaches and to 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: 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

We recognise that our employees are the greatest asset and that we will only be able to achieve the Council's objectives and local outcomes with the highest standards of leadership and the support of a highly motivated and flexible workforce.

We have developed a Service Workforce Plan which will include further information on who we are and our key priorities for workforce development over the next three years. Key priorities include the following:

- Undertaking workforce planning in the delivery of 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.
- 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 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 2014/15 has increased by £3.747 million to £166.759 million and the provisional revenue budget for 2015/16 has decreased by £1.205 million to £165.554 million. The seven year Capital Composite Budget (£102.004 million) has benefitted from additional resources of over £2.2 million to 2021 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) Bill are anticipated to further increase demand for services. To deliver on these emerging pressures, Education and Children's Services will deliver £5.2 million savings in 2014/15 and £4.1 million 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 to 2015 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

Strategic Objective	Service Risk	Residual Risk	
		Impact	Probability
Developing educated, responsible and informed citizens	There is a risk that we fail to deliver on the Curriculum for Excellence.	3	1
Giving every child the best start in life	There is a risk that we do not identify and meet the additional support needs of children and young people.	3	2
Giving every child the best start in life	There is a risk that we fail to protect children and families at risk.	4	1
All objectives	Failure to effectively respond to business failure (business continuity).	3	2
All objectives	There is a risk that PKC IT service and infrastructure does not meet the needs of users.	3	2
All objectives	Failure to deliver the ECS capital programme.	3	2
Creating a safe and sustainable place for future generations	There is a risk that we do not effectively engage with our communities	2	1
All objectives	Effectively manage changing financial circumstances (effectively manage change and redesign)	4	3
Developing educated, responsible and informed citizens	Continue to deliver the benefits from Investment in Learning programme and maintain a sustainable cost model	3	2
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 - Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

Performance reports are considered regularly by the Senior Management Team, service management teams and individual teams. The Service recognises the need to improve how research and information is used systematically to inform improvement. To this end, the Service will evaluate the use of methods within the Model for Improvement¹². This places a focus on developing small tests of change at the frontline to evidence the impact of change quickly and effectively as a basis for innovation, change and improvement. The Service's Standards and Quality Report is a key element of the Service's ongoing commitment to public performance reporting, as are the following reports: Service six monthly and annual report; Attainment in Perth and Kinross Schools; Child Protection Committee Standards and Quality Report and the Chief Social Work Officer's Report.

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. More recently, the learning and achievement visit in Crieff was extended promoting a locality approach to self-evaluation. The Service has also developed How Good Is Our Community Campus? piloted at Breadalbane Community Campus. In addition, key reviews continue to inform 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.

¹² Langley et al (2009) - The Improvement Guide, A Practical Approach to Enhancing Organisational Performance, Jossey-Bass publishing.

HEALTH AND SAFETY

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. The Committee also considers quarterly reports on Health & Safety training and incident reports. The management representatives report on issues 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.

CUSTOMER FOCUS AND ENGAGEMENT

The Service 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. An evaluation of the Parental Involvement Strategy was reported to Lifelong Learning Committee on 31 October 2012 and the current focus is on widening digital approaches. Schools make regular use of pupil and parent survey responses and the findings of 'The Big Listen' continue to inform practice and service development in our Cultural Services. The Service is undertaking 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 an extensive programme of consultation with children and young people about their wellbeing, the results of which will be analysed in relation to spend on services. As a key part of this programme, work will be undertaken with the community to involve them in improving outcomes for children. This will inform the development of approaches to community engagement.

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. An ongoing area of development for the Service will be the monitoring of the revised complaints procedures to ensure consistent reporting of frontline resolutions and extended timescales for investigations.

SERVICE IMPROVEMENT PLAN

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
Prevention			
Impact on service users	Further develop enhanced support for children aged 0-3 years and their families across Perth and Kinross through the Early Years Strategy. A particular emphasis will be placed on speech and language through programmes such as Talk, Listen, Communicate. (<i>Head of Education: Early Years and Primary</i>).	2011-14	Talk, Listen, Communicate training has now been provided for staff in 19 centres and these have been accredited. Evaluations of children's progress have shown their ability to express themselves has improved in those centres, having a positive impact on both child to child and child to adult relationships. A further 9 centres have received training but have yet to be accredited.
Impact on service users	Implement the Child Protection Committee Improvement Plan (<i>Head of Children and Families' Services</i>).	ongoing	All identified improvements for 13/14 are complete or being progressed to completion. A Child protection Committee review day was held on 1 April 2014 to identify and plan for new improvements to be implemented in 14/15.
Impact on service users	Enhance provision for secondary pupils with social, emotional and behavioural needs through Navigate and extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders (<i>Head of Education: Secondary and Inclusion</i>).	ongoing	Navigate is now fully operational with good transitions from and continuing links with secondary schools. Some young people are also transitioning back from residential schools through Navigate. Staff work closely with secondary schools and enjoy support from them particularly with regard to the curriculum. An additional 'specialist provision' has been established in Inchview Primary school which has provided an additional 12 places for children with autism and other developmental disorders. In secondary the provision is currently being developed in Perth Grammar School with current capacity for 6 young people. The quality of all provisions is monitored through learning and achievement visits.
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	Progress reported to Lifelong Learning Committee 29 May 2013. This session, pupils are undertaking a range of campus courses. Young people have benefited from a comprehensive induction process and personal and pastoral support is available for those young people who move between schools.
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	There has been a positive impact of early outreach support and also with re-configured provision at Woodlea to support young people within Perth and Kinross. Transitions conversations are now beginning in primary sector and self-directed support arrangements are being developed. Full evaluations will be carried out in Spring 2014.
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>).	Nov 2014	Evidence2Success - Information gathering activity (Community and School-based surveys) have been completed. The information gathered has been analysed and compared with data gathered in other areas of Scotland and the USA to inform the identification of priorities. These priorities have now been agreed by the CPP and Council. Activity to develop an integrated response that will deliver improvements in these priorities has begun, this includes: Selection of relevant evidence-based programmes that have been tried and tested in other areas; liaison with other local authorities and

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
			organisations to learn from their implementation of the selected programmes; development of a performance measurement framework.
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 2015	The GIRFEC Strategy Group is currently reviewing the statutory guidance associated with the Children and Young People's (Scotland) Act. Once completed further actions will be identified.
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	New Action.
People			
Impact on staff	Improve workforce planning through the implementation of the Service Workforce Plan (<i>Depute Director</i>).	March 2015	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.
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	A wide range of opportunities are being provided across Education and Children's Services. Through the ERD process individual learning opportunities are identified for all staff and actions agreed with their managers. Within Education Services co-operative learning is a key focus and we are currently developing teacher learning communities. We also provide work shadowing opportunities for staff to improve their knowledge and skills. Corporately the Improvement and Innovation centre has provided a range of learning opportunities for staff, and Education and Children's Services have contributed a number of sessions to this programme.
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	New Action.
Place			
Impact on the community	Ensure effective community engagement in the Community Planning process (<i>Head of Cultural and Community Services</i>).	ongoing	Renewed Approach to community engagement approved by the Council in October 2013. The CPP Community Empowerment Group was established in 2014.
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	New Action.
Resources	Review of School Estate (<i>Senior Business and Resources Manager</i>).	ongoing	Progress is underway for replacement schools in Alyth, Crieff and Oakbank. Upgrading work has been completed or is currently in progress at Abernethy, Inchtute and Glenlyon. A new single stream school has been built in Invergowrie to the rear of the existing school and became operational in October 2013. Further external work is due for completion in Spring 2014.

SERVICE IMPROVEMENT PLAN

Area	Improvement Action	Delivery Timescale	Comments on Progress
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	School based curricular plans have been developed in all secondary schools for the senior phase. Implementation will be monitored through School Improvement Framework.
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	New Action.
Key performance outcomes	Update the corporate IT strategy following the review and re-design of IT services as a result of the recommendations of the McClelland Report on ICT Infrastructure in the public sector <i>(Head of Finance and support Services, Housing and Community Care)</i> .	July 2014	An external review of the IT Service has been undertaken to assess the Council's readiness to continue the implementation of the Local Government ICT Strategy. The findings from this review will inform the revised Corporate IT Strategy due to be completed by July 2014.
Resources	Review the Devolved School Management Scheme <i>(Heads of Education)</i> .	May 2014	The review task group has met on 3 occasions and the review is on schedule and recommendations are due to be reported to LLC in Summer 2014.
Resources	Review the implementation of our commissioning arrangements within Education and Children's Services <i>(Senior Business and Resources Manager)</i> .	March 2015	New Action

