

**EDUCATION AND CHILDREN'S  
SERVICES**

**BUSINESS MANAGEMENT AND  
IMPROVEMENT PLAN 2016/17**

**&**

**ANNUAL PERFORMANCE REPORT  
2015/16**

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## INTRODUCTION

### Welcome to The Education and Children's Services Business Management and Improvement Plan 2016/17 & Annual Performance Report 2015/16.

This plan sets out the key actions which will be delivered by Education and Children's Services in 2016/17 to ensure better outcomes for everyone in Perth and Kinross, and contribute to the delivery of the Council's five strategic objectives. It also allows us an opportunity to reflect on the progress we have made in 2015/16, and report on our performance against the identified performance indicators.

A key focus for our work is on early intervention and prevention, based on our Early Years Strategy, embedding the principles of GIRFEC and meeting the responsibilities of the Children and Young People (Scotland) Act 2014. The Education (Scotland) Act brings new responsibilities and opportunities, and a renewed and sharper focus on raising attainment for all, and we remain committed to delivering equity and enabling inclusion in all of our services. The Community Empowerment (Scotland) Act also sets out the context of how we achieve the outcomes we desire.

Changing demographics and trends in need, pressures on resources, and a range of new legislation require careful planning, and are being addressed through an ambitious transformation programme, based on innovation, creativity and flexibility in service delivery and incorporating service design, workforce development, asset management and stakeholder engagement. Partnership working increasingly underpins the delivery of our services, and we recognise the importance of involving communities and working with them to achieve their own goals and aspirations.

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

**Sheena Devlin**  
Director (Education and Children's Services)

**John Fyffe**  
Senior Depute Chief Executive

## 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. Education and Children's Services will play a key role in the delivery of all strategic objectives and lead on the following Strategic Objectives and Local Outcomes.

#### Giving every child the best start in life

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

#### Promoting a prosperous, inclusive and sustainable economy

- A thriving, expanding economy

#### Creating a safe and sustainable place for future generations

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

#### Developing educated, responsible and informed citizens

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

#### Supporting people to lead independent, healthy and active lives

- Longer, healthier lives for all

# GIVING EVERY CHILD THE BEST START IN LIFE

## SERVICE NET CONTRIBUTION: £27,565,000

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

The Children and Young People (Scotland) Act 2014 informs our approach to giving every child the best start in life. Our Early Years Strategy and the principles of Getting it Right for Every Child (GIRFEC) aim to ensure that we provide children and young people with the best possible start and that, together with our partners, we intervene at the earliest possible point and provide the appropriate support to address issues or concerns where required.

There are challenges in being able to respond to the needs of some of the most vulnerable children and young people whilst maintaining high quality universal services. In order to ensure we 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 and the Child Protection Committee Improvement Plan. 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.

## Children have the best start in life

### Performance Summary 2015/16

Our services have received very positive inspection results, with Early Learning and Childcare, Support Services, Residential Care and Fostering and Adoption Services being consistently rated as *Good* or *Very Good*, and several receiving the highest possible rating of *Excellent*. These inspection reports evidence our commitment to support and protect vulnerable children and families and allow us to identify areas for development in order to support the agenda of continuous improvement in all of our services.

The provision of 600 hours of free Early Learning and Childcare to 3-5 year olds has now been extended to include defined groups of 2 year olds, including children who are in need of protection or who are looked after, and has been very successful. This has been aided by consultation with parents to more fully understand the requirements and to provide adequate flexibility and choice. The increasing number of centres and staff providing childcare places has enhanced the options available to parents, and has been of particular benefit to families outwith Perth City.

Feedback from parents and carers continues to be very positive, with almost all of them expressing confidence in the care provided to their child at Kids Clubs (95%) and Playstart crèches (100%).

### Focus for 2016/17

- We will plan for any necessary expansion of **Early Learning and Childcare** provision, encouraging the uptake of Strong Start places, retaining flexible provision options and quality evaluations by inspection agencies for our own and partner provider provision.
- To further help us plan and prioritise our services and undertake effective early intervention where it is most needed, we will collect, analyse and use information on the **developmental milestones** of children before they start Primary 1.

- We will continue to embed **GIRFEC** with a focus on improving the sharing of information relating to the wellbeing of children and young people and continuous improvement in the assessment and planning to meet their needs.
- We will work to maintain and continue to improve timescales in **Permanence Planning** for looked after children, helping children to reach positive destinations sooner.

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of children meeting expected developmental milestones when entering primary school (Corporate Plan)	Data not yet available.								
All nursery staff received training in the use of the developmental milestones with a view to supporting children towards meeting them during session 2015-16 where appropriate. There is an expectation that all schools and partner provider centres will complete the developmental milestone tool in May 2016 for all children who are due to start P1 in August 2016. Data will be collated at the centre and used to measure percentages of children who are meeting their milestones and also to provide a picture where particular needs lie across the authority, leading to more targeted interventions.									
Number of childcare places provided (Corporate Plan)	-	6,742	6,738	➔	-	●	6,700	6,700	6,700
Childcare Places fluctuate throughout the year subject to demand in local communities. Childminding pre-registration courses have been reviewed to include an “Introduction to Childminding” and potential childminders now have a better understanding before committing to the full 2 day course or 4 evenings course. Further course dates have been planned for 2016/17.									
% of parent/carers who are confident with the level of care their child receives at their Kids Club	94%	96%	95%	➔	95%	○	95%	95%	95%
Parental confidence remains high and on target in Kids Clubs and Wraparound Care services. The response rate was significantly higher this year with 328 parents responding (41% response rate), to an online survey. This year 4 parents indicated they were not confident and 12 were not sure. Individual Kids Clubs will use the data received to address concerns through a local service action plan and distributed to parents.									
% of parent/carers who are confident with the level of care their child receives at a Playstart crèche	98%	100%	100%	⬆	95%	○	95%	95%	95%
75% of parents surveyed strongly agreed and 25% agreed. The team are committed to improvement, and feedback from the survey has identified actions for the service to maintain levels of satisfaction.									
Average number of placement moves experienced by Looked After 5 year olds in a rolling year	1.07	0.86	1.26	⬇	2	○	2	2	2
The number of children and young people who experience no additional moves after becoming looked after is increasing. There will continue to be a strong focus on careful matching of children and young people with carers who are able to meet their needs in order to reduce the need for additional moves. Overall, this is a positive picture in terms of meeting statutory timescales and indicates the results of robust permanence planning for looked after children.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

# Nurtured and supported families

## Performance Summary 2015/16

The Evidence2Success programme, aimed at improving outcomes for children and young people, is progressing well.

- The Family Nurse Partnership is now fully operational, and has been independently evaluated as one of the most effective programmes to improve outcomes for first time teenage mothers and their babies.
- The Incredible Years Pre-school Parenting Programme has delivered improvements in behaviour, social and emotional concerns for children aged 3 years and increased their 'school readiness', with a reduction in high risk and borderline behavioural concerns affecting children, from 66% to 13% of the cohort by the end of the programme.
- The Strengthening Families Programme is having a positive impact on family relationships and communication skills, which will support the young people to manage challenges in their teenage years and make positive choices regarding substance misuse as they get older.
- We reviewed the work of the Gowans Family Centre and the Early Years team and have begun to refocus the nature of these services by working in local communities and targeting families in pregnancy and younger children.
- We have augmented the Kinship Care Team and improved the support to Approved Kinship Carers. The proportion of children who are looked after in kinship care continues to grow.

The Perth and Kinross Parenting Strategy 2015-2019 sets out the wider objectives and priorities that have been established to support parents.

The Multi-Agency Screening Group (MASG) reinforces close working relationships between Education and Children's Services staff, Police Scotland and Health services to ensure early intervention and timely support for children and families. Improvements via a MASG Review have been implemented.

The annual Child Protection schools survey, which included over 2,600 pupils from across Perth and Kinross, including Independent Schools, confirms that children and young people feel well supported, and almost all report that they are confident that they will receive help and support when they need it.

## Focus for 2016/17

- We will establish a sustainable funding model for continued delivery of the evidence-based programmes of **Evidence2Success**, to support the safe and healthy development of children and young people.
- We will implement the actions identified in the **Perth and Kinross Parenting Strategy 2015-2019**, enabling appropriate support to families to facilitate healthy physical and emotional development in children.
- We will establish and implement an **Improving Emotional Wellbeing Collaborative**; to work on improving the emotional wellbeing of 11-15 year olds.
- We will work to secure continuous improvement in the assessment, approval, and review of **Kinship Carers**; supporting their role in providing secure and nurturing care for our looked after children.
- We will continue to develop our **Early Years services** for vulnerable families in localities and focus support pre-birth to 2 years.

- We will further develop the work of the MASG to ensure the prompt sharing of concerns about children's wellbeing with Named Persons and to assist in the provision of **early help and support** to children, young people and families.

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of children successfully reintegrated full time into their mainstream class from a nurture provision (Corporate Plan)	-	35%	-	-	40% (14/15)	●	75%	90%	90%
This is not comparable to previous years as the calculation method has changed. This is now calculated as the percentage of children successfully integrated based on whole number receiving Nurture provision during the year. Previously this did not include those who had received more than 1 year of provision.									
Number of people involved in family learning and parenting programmes (Corporate Plan)	-	416	509	↑	450	○	450	450	450
These figures reflect an increase in the number of families the Service has worked with in 2015-16 and reflects the better coordination of family learning and parenting programmes across localities. Sustained delivery of E2S programmes (12 Strengthening Families programmes and 33 Incredible Years programmes delivered) has also contributed to an increase in numbers. There has also been delivery of Infant Massage programmes as part of the Parenting Strategy action plan, Family clubs and holiday activities in localities and more evidence based groups.									
% of initial child protection case conferences within timescales	31%	49%	58%	↑	65%	●	70%	75%	75%
The percentage of Initial Child Protection Case Conferences is improving incrementally as a result of improvements in the scheduling and monitoring of performance. Performance remains below target however case review indicates that appropriate and timeous actions are taken to ensure that children and young people are protected and made safe irrespective of the scheduling of case conference. The actions to improve performance in this area will reflect the complex multi-agency nature of case conferences and will be considered by the Child Protection Committee to drive forward continued progress across services.									
% of Unborn Baby Initial Case Conferences held within timescales in line with revised national guidance	New indicator for 2015/16		58%	-	-	●	75%	80%	85%
This is a new baseline measure for 2015/16 and 7 out of 12 Unborn Baby Initial Child Protection Case Conferences were within timescales in 2015-16. Over the last year the NHS Tayside Unborn Baby Protocol has been revised accompanied by strategies to ensure a comprehensive assessment of risk can be completed earlier.									
% of child protection review case conferences within agreed timescales	Revised indicator for 2015/16		58%	-	90%	●	95%	95%	95%
The timeous scheduling of Review Child Protection Case Conferences has been impeded by a number of factors including re-scheduling meetings to accommodate all key agencies and parents, and school holiday periods. Monitoring will now take place weekly and a range of improvement measures have commenced from April 2016. The actions to improve performance in this area will reflect the complex multi-agency nature of case conferences and will be considered by the Child Protection Committee to drive forward continued progress across services. The measurement of this indicator will change in 2016/17 to measure review case conferences which take place within 10 days of the target timescale, which allows for some flexibility in scheduling while retaining a focus on regular and inclusive reviews.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	



Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of children on child protection register over 9 months	Revised indicator for 2015/16		20%	-	8%	●	7%	6%	5%
This is not comparable to previous years as the calculation method has changed and now measures the percentage of children whose names are included on the child protection register for more than 9 months instead of 18 months. This indicator shows that children and young people are retained on the Child Protection Register for shorter periods and shows that the individual child's plans are working effectively to eliminate and reduce risk. A key theme within the multi-agency child protection committee self-evaluation calendar will include a review of the effectiveness of evidence based decisions to remove children and young people from the child protection register.									
% of looked after reviews (accommodated children) which are held within statutory timescales	63%	76%	83%	↑	90%	●	95%	95%	95%
The percentage of looked after reviews which take place within statutory timescales has continued to improve incrementally. The Children and Families Services includes an additional non-statutory review for all looked after children 6 weeks after they become looked after and accommodated which has been a key factor in improving the rigour of plans for individual children and young people. This is not accounted for in this indicator. Improvement actions will now focus on reducing the number of reviews which are postponed.									
Balance of care for looked after children: % of children being looked after in the community (LGBF)	92%	92%	-	➡	90%	○	90%	90%	90%
This places Perth and Kinross among the highest performing local authorities in the country, demonstrating our commitment to supporting children and young people in families and within their own community where possible.									
% of children with fewer than 3 placements in care in a care episode (accommodated children)	83%	89%	86%	↑	90%	●	93%	95%	95%
Strong performance has been maintained in this area and this will be enhanced through the planned recruitment to expand the numbers of a range of family based carers to meet need.									
% of children with a permanence plan which is approved at Panel within four months of the LAC Review decision	Revised indicator for 2015/16		48%	-	60%	●	60%	60%	70%
This is not comparable to previous years as the calculation method has changed and now measures the percentage of children with a permanence plan approved at panel within 4 months from the previous target of 6 months. Performance in this area continues to be strong with just under half of all children identified as needing a permanent substitute family being approved by the Fostering and Permanence Panel within four months. This more stretching target will help to achieve quicker decisions and placement of children who need permanent substitute care.									

**Trend (3 year)**    Performance has:    ↑ Significantly improved    → Remained broadly the same    ↓ Significantly deteriorated    – Not applicable  
**RAG**                      ○ On Target                      ● Not on target                      ● Not available



Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of assessment reports (IAR and SBR) requested by the Reporter which were submitted within target timescale	57%	57%	69%	↑	65%	○	70%	74%	78%
The target for the timeous submission of Initial Assessment Reports and Social Background Reports requested by the Children’s Reporter has been exceeded. Performance in this area will be consolidated in order to assist prompt and effective decisions by the Children’s Reporter in relation to children and young people who may require compulsory measures of care.									
Number of young people with emotional and behaviour difficulties who are receiving mixed learning provision	93	83	-	↑	100 (14/15)	○	100	100	100
The total number of children and young people with part–time timetables decreased by 11%. Primary figures have decreased by 9% and secondary figures by 11%.									
% of children approved for permanence and who have been accommodated less than 12 months	New indicator for 2015/16		81%	-	-	●	82%	83%	85%
This is a new baseline measure for 2015/16 and performance shows that there is effective permanence planning to ensure that children and young people are placed in permanent substitute care quickly to meet their needs and achieve the best outcomes.									
Weekly gross costs per ‘Looked After’ Child in a residential setting (LGBF)	£4,299	£3,199	-	-	-	-	-	-	-
Weekly gross costs per ‘Looked After’ Child in the community (LGBF)	£293	£300	-	-	-	-	-	-	-
The relationship between cost and performance is not straightforward, and these minimal changes will reflect a number of factors, and small and variable number of children or young people.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

# DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

## SERVICE NET CONTRIBUTION: £127,765,000

Raising attainment and achievement for all is a key priority for Education and Children's Services, with a focus on closing the attainment gap, increasing children's engagement in their learning and reducing inequity. The National Improvement Framework for Scottish Education (NIF) was launched in January 2016 and emphasises the importance of raising attainment, ensuring wider achievement and inclusion for all children and young people remains central to schools' and ECS' work.

The current priorities of the Framework are:

- Improvement in attainment, particularly in literacy and numeracy.
- Closing the attainment gap between the most and least disadvantaged children.
- Improvement in children and young people's health and wellbeing and;
- Improvement in employability skills and sustained positive school leaver destinations for all young people.

Notwithstanding the many improvements and successes that have been evident in recent years, there is still much work to be done in PKC to reduce the inequity gap that still persists. The Raising Attainment for All strategic plan will set out ECS actions and interventions designed to raise attainment and close the gap for all, focused on the nationally recognised drivers for improvement.

The requirements of Continuing Care are developing, affording young people more choice and providing a continuity of support that meets the welfare needs of the young person up to the age of 21. This is in order to provide a bridge from the protected status of a looked after child to adult independence.

## Young people reach their potential

### Performance Summary 2015/16

We are building on our positive progress in improving attainment. Almost all pupils in P4 and P7 continue to make very good progress with their learning in Reading, Writing, Listening & Talking and Mathematics, and S3 pupils show improvement over the last 2 years in all areas. The 2015 Scottish Qualification Authority (SQA) results demonstrate that we are continuing to make very good progress in raising the attainment of senior phase pupils in Perth and Kinross. Results for S4, S5 and S6 pupils achieving both literacy and numeracy show improvements at Scottish Credit and Qualifications Framework (SCQF) Levels 4 and 5 for all years, remaining in line with the comparator, and average tariff scores have increased at nearly all levels of attainment, with almost all measures being above the comparator. *More complete details on attainment can be found in the report [Attainment in Perth and Kinross Schools 2015](#).*

Young people are also supported by our wider cultural, sporting and community programme opportunities. Young people participate in activities that increase self-confidence and resilience whilst achieving awards. Over 800 young people achieved an award this year, including Duke of Edinburgh, Youth Achievement Awards, Dynamic Youth Awards and Saltire Awards. By continuing to offer a range of training opportunities for teaching staff, youth workers and volunteers we are extending the availability of the available activities and supporting the development of young people into successful learners, confident individuals, effective contributors and responsible citizens.

Following Education Scotland inspections of schools in 2014/15 almost all (95%) parents reported that their child felt safe at school; almost all (95%) stated that their child enjoyed learning at school; and most (89%) were happy overall with the schools inspected. Results for pupils broadly mirrored the parent questionnaires with most (86%) stating they felt safe and cared for in school; most (88%) stating they enjoyed learning at school.

## Focus for 2016/17

- We will implement the **Raising Attainment for All** strategic plan.
- We will work to meet the ongoing requirements of the **Education (Scotland) Act 2016**.
- We will work towards achieving 2020 readiness for the **1+2 approach to Language Learning**; giving every child the opportunity to learn two languages in addition to their first language.

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
S4 pupils achieving 5 or more SQA subjects at SCQF level 5	43%	50%	-	↑	45% (14/15)	○	Exceed virtual comparator		
S6 pupils achieving 1 or more SQA subjects at SCQF level 6	58%	66%	-	↑	62% (14/15)	○	Exceed virtual comparator		
S6 pupils achieving 3 or more SQA subjects at SCQF level 6	45%	51%	-	↑	48% (14/15)	○	Exceed virtual comparator		
S6 pupils achieving 5 or more SQA subjects at SCQF level 6	32%	37%	-	↑	34% (14/15)	○	Exceed virtual comparator		
S6 pupils achieving 1 or more SQA subjects at SCQF level 7	25%	29%	-	↑	22% (14/15)	○	Exceed virtual comparator		
The proportions of pupils receiving awards are the highest or second highest ever recorded, and consistently above the comparator average. The target is the attainment of the Virtual Comparator, based on matching each Perth & Kinross pupil with 10 similar pupils from across Scotland.									
School leavers achieving literacy at SCQF level 4	90%	94%	-	↑	94% (14/15)	○	Exceed virtual comparator		
School leavers achieving numeracy at SCQF level 4	81%	87%	-	↑	89% (14/15)	●	Exceed virtual comparator		
Figures for numeracy and literacy levels of all school leavers have improved and are generally in line with comparators, although numeracy continues to be slightly lower than the comparator.									
Average educational tariff score for S4 pupils within 30% most deprived areas (Corporate Plan)	265	307	-	↑	261 (14/15)	○	Exceed virtual comparator		
While the attainment of the most deprived 30% has shown improvements, and above the comparator, improving the attainment of more deprived pupils relative to the whole school population remains a key challenge.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
Children leaving care who achieved English and Maths @ foundation level or equivalent (Corporate Plan)	67%	56%	-	↓	75% (14/15)	●	Exceed virtual comparator		
Children leaving care, who achieved at least one subject at standard Grade foundation level or equivalent (Corporate Plan)	79%	76%	-	↓	85% (14/15)	●	Exceed virtual comparator		
Care should be taken interpreting these figures given the small size of the cohort. The Education Additional Support Officer, together with the Looked After Coordinators in schools, track the attendance and achievement of looked after young people on an individual and on-going basis and ensure that appropriate support is in place.									
Number of young people achieving awards (Corporate Plan)	918	782	854	↓	750	○	775	800	830
This reflects a more targeted approach to achievement awards and a slight change of emphasis to working with young people who need more intensive support to complete achievement awards.									
% of adults satisfied with local schools (LGBF)	85%	87%	-	↑	90% (14/15)	●	90%	90%	90%
The percentage of adults satisfied with local schools has continued to improve over the past 5 years. This high level of satisfaction is mirrored in our other local customer satisfaction surveys. Following Education Scotland inspections in 2014/15, a significant number of parents surveyed (89%) reported they were happy overall with their child's school.									
% of young people (12-16) engaged with early interventions provided by services for young people (Corporate Plan)	New indicator for 2015/16		160	-	-	●	180	200	250
The Multi-Agency Screening Group discusses all Police concern reports and identifies young people requiring additional support. Young people receive 1:1 support through Services for Young People or through partner agencies.									
Number of young people engaged in youth work activities	Revised indicator for 2015/16		13,394	-	-	●	13,500	13,500	13,500
There were 13,394 engagements with Youth Services with 10,699 attendances at one of the 162 projects or an event, making enquiries or attending project based learning opportunities at the @ScottStreet drop in facility. 551 participants achieved a Duke of Edinburgh Award and 1478 young people continue to be supported to undertake their Award.									
Proportion of Activity Agreement participants progressing onto positive destinations	-	65%	68%	↑	65%	○	65%	65%	65%
Over the year we have seen a steady increase in the number of young people signing up to an Activity agreement, this is due partly to the continuing use of Service level Agreements with key partners throughout the Authority but also due to Services For Young People mainstreaming 16+ meetings as part of their duties. Services For Young people have dedicated Youth Workers throughout P&K who are actively seeking contact with young people not in education or employment.									

**Trend (3 year)**   Performance has:   ↑ Significantly improved   → Remained broadly the same   ↓ Significantly deteriorated   – Not applicable  
**RAG**   ○ On Target   ● Not on target   ● Not available

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of Care Leavers in touch with Aftercare services between the ages of 16-25	New indicator for 2015/16		85%	-	-	<div></div>	85%	88%	90%
This is a new indicator which takes account of the new duties of the Children and Young People (Scotland) Act 2014 to support care leavers up to their 26th birthday. Performance in this area is strong with 211 out of 249 care leavers engaged with Aftercare services over the last year. This will be consolidated over the next year and the opportunities arising from the integration of youth services will be explored to extend and enhance corporate parenting for this age group.									
% of children/young people looked after and accommodated continuing in community placement beyond the age of 16	New indicator for 2015/16		86%	-	-	<div></div>	86%	88%	90%
This is a new indicator which takes account of the new duties of the Children and Young People (Scotland) Act 2014 to allow young people to exercise the choice to remain in their care placement from the age of 16 to 21 years. In this year 86% (24 out of 28 young people) who fit the criteria have remained in their community placements beyond the age of 16 years. This shows strong performance in this area and evidence of the ethos of supporting young people to progress into adult independence at a pace which is most suitable to their needs.									
Cost per primary school pupil (LGBF)	£4,489	£4,763	-	-	-	-	-	-	-
Cost per secondary school pupil (LGBF)	£6,677	£6,681	-	-	-	-	-	-	-
The relationship between cost and performance is not straightforward, and these minimal changes will reflect a number of factors.									
Cost per pre-school place (LGBF)	£2,863	£3,147	-	-	-	-	-	-	-
The main reason for the increase is the expansion of nursery provision to 2 year olds, for which the Council received government funding. It relates to an uplift of staff costs (£500k) and uplift in 3 <sup>rd</sup> party payments to private nursery providers (£300k).									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

# People are ready for life and work

## Performance Summary 2015/16

Education and employers working in collaboration to develop the skills and experience that young people need to enter the future jobs market. The Career Ready programme offers a structured way for employers to engage with schools to mentor senior pupils, deliver employability master classes and offer paid summer internships. More than 120 pupils from 9 Perth and Kinross secondary schools have now benefitted from this programme which is supported by 30 local employers.

All Secondary schools have a member of Senior Management with an Enterprise and Employability lead responsibility, and most schools have held local employer engagement events such as Business Breakfasts. All secondary schools have local employer links and there are very good projects where employers are supporting and enhancing the school's curriculum. Businesses contribute in many ways; work placements, mentoring, mock interviews and delivery of subject-based lessons. There has been a 45% increase in the participation of SQA Skills for work courses from 736 Pupils to 1066 pupils.

There has been clear growth in Young People participating in Wider Achievement Awards such as Duke of Edinburgh Award, Youth Philanthropy Initiative, the John Muir Award, Youth Achievement Awards and SQA Personal Development Awards. Around 50% of all S4 and S5 leavers who depart school without achieving a level 6 (Higher grade) award are now leaving with at least one vocational qualification, and we are starting to explore the delivery of industry relevant National Progression Awards which includes work related learning.

Community-based Adult Learning has seen the overall number of learners reduce reflecting our intention to work in more targeted ways with individuals and groups in response to specific requirements. Sustained attendance by learners with complex needs has improved indicating a more focused and successful way of working. Skills Zones drop-ins offer continued employability skills support to those who are aiming to get back into work, and both Literacies and English for Speakers of Other Languages (ESOL) groups are available. In localities there is provision to support and achieve accredited learning opportunities for adults such as the Royal Environmental Health Institute Scotland (REHIS) Food Hygiene and Cooking skills. A range of Award Scheme Development & Accreditation Network (ASDAN) opportunities, delivered in partnership with Perth College UHI, give adults the option of gaining recognised qualifications as they take part in group activities.

## Focus for 2016/17

- We will work to develop Perth and Kinross' **young workforce**; lead by the Developing our Young Workforce Board and supporting employers, young people, schools, Perth College UHI, a regional group and the Schools – College Strategic Partnership.
- We will work to meet the requirements for **Continuing Care** arising from the Children and Young People (Scotland) Act 2014; supporting young people to make the transition into adulthood.
- We will review **Inclusion Services** to provide a more efficient and effective delivery model; ensuring that children and young people with additional support needs have access to appropriate learning opportunities.
- We will review Communities Services to ensure that all community development and engagement activities support the wider **Community Empowerment** agenda and the new statutory duties on Community Planning partners, including the Council, in respect of community empowerment and tackling inequalities.
- We will implement the **Named Person** Service for all as appropriate, including school leavers and provide a one stop shop for young people who need support and assistance through youth services @ScottStreet.



## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% of school leavers moving onto positive and sustained destinations (Corporate Plan & LGBF)	94%	92%	-	↓	93% (14/15)	●	93%	93%	95%
Although the overall number of school leavers entering positive destinations has risen, the overall proportion of young people entering positive destinations has fallen. There are a number of influencing factors, particularly those young people that are recorded in the 'Unemployed and not seeking employment' category which includes young people who are recognised as being unable to enter a positive destination because they are taking time out to travel, ill health or other reasons. Detailed analysis to fully understand the influencing factors behind this change is ongoing. Meantime a wide range of targeted support programmes and actions are in place to improve positive destinations for young people in Perth and Kinross.									
Participation measure for 16-19 year olds (Corporate Plan)	-	91%	-	-	88% (14/15)	○	Exceed comparator		
This indicator previously measured young people in the 'More Choices, More Chances' category, but has changed to the new national Participation Measure, which will be subject to ongoing development as data is collected over time, and has a focus on all 16-19 year olds, rather than just school leavers. The first report shows that Perth and Kinross is performing above the national average, and is doing so in every individual age group as well as overall.									
% of adults aged 16-64 with qualifications above SCQF level 4 (Corporate Plan)	90%	91%	-	↑	89% (14/15)	○	92%	92%	92%
Our Adult and Family learning team received training from Perth College UHI to deliver ASDAN and SQA courses and continue to develop accredited learning opportunities. This enables learners to access English, Numeracy, ICT, Food Hygiene and use their own learning experiences to gain ASDAN, City and Guilds and SQA/SCQF accreditation. The team are able to offer appropriate progression levels for learners supporting adults to engage with and further develop their learning. We also work with young people (16+) on awards with a youth work approach, working informally on a range of topics chosen by the young person and working at their own pace.									
Number of adults engaged in Community based Adult learning Opportunities (CBAL)	-	1,427	1,262	↓	-	●	1,300	+10%	+10%
An increased number of attendances, but with fewer learners indicates the more sustained support provided to learners with complex needs, reflecting targets within Locality Action Plans to respond to local needs and a focus on early intervention.									
Satisfaction with community campuses	-	87%	-	-	90% (14/15)	●	90%	90%	90%
Biennial survey. The reported performance is for parents, carers and other campus users' satisfaction with campus environment and facilities. Pupil and staff satisfaction is measured differently but shows similarly high levels.									
Number of volunteers supporting and sustaining local Community Learning and Development (CLD) delivery	New indicator for 2015/16	349	-	-	●	384	+10%	+10%	
Community Learning and Development volunteers support activities in Fairfield Neighbourhood Centre, where learners have progressed from being participants to leading activities. Information and Communications Technology volunteers have supported adult learning in Strathearn and Skills Zone in the Learning Curve. Volunteers have supported the Reminiscence Group in Kinross and Family Club groups in Letham and Tulloch. Adult Literacies and ESOL volunteers have provided over 1,065 hours of support. 318 registered volunteers supported over 500 young people to achieve the Duke of Edinburgh Award.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	



# PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

## SERVICE NET CONTRIBUTION: £14,194,000

Perth and Kinross has a wealth of culture and heritage, and Perth City is at the heart of Scotland's story - the Kingdom of Alba, the birthplace of the Reformation, 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 cultural, heritage and leisure assets are central to promoting a prosperous, inclusive and sustainable economy, and help to build stronger learning and knowledge based communities.

The Council's 2014 Legacy Plan is enabling us to capitalise on the exceptional opportunities arising from the Ryder Cup, Commonwealth Games and the Year of Homecoming, 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 are developing our cultural assets, improving our visitor facilities and investing in major infrastructure projects including the redevelopment of Perth Theatre and the PH20 project led by Live Active Leisure to redevelop the Perth Leisure Pool and Dewars sites which the Council is supporting via a £5 million capital contribution. We support local creative industries and young talent to thrive through our Place Partnership initiative, offering 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.

Customer engagement exercises, including The Big Listen, allow us to plan and deliver ongoing improvements in response to the views of people who currently use our services and those who currently don't.

With the transfer of staff and services to Culture Perth and Kinross, ECS no longer have direct operational influence over libraries and culture services.

## Thriving, expanding economy

### Performance Summary 2015/16

Museums and Galleries continue to improve and invest in facilities. Security measures were reviewed and increased, including the installation of CCTV at The Fergusson Gallery and Perth Museum and Art Gallery. This enabled the Service to fulfil requirements for the Government Indemnity Scheme and receive the loan of the Breadalbane Brooch from the British Museum for show in the Breadalbane Bling exhibition. The Perth Theatre Redevelopment Project is underway, with a £16.6M refurbishment of this historic building.

Libraries and Information Services has continued to invest in and develop its premises, facilities and services to ensure that services are accessible to all and customer experiences are positive. Wi-Fi is now available in all Perth and Kinross libraries and one mobile library. We carried out a major refurbishment and redesign of Coupar Angus Library; following customer feedback and comments the design includes an open plan layout and comfortable seating area.

The ChildLine Xmas Concert in Perth Concert Hall had a record attendance of 1,100 raising £12,800.

## Focus for 2016/17

- With the transfer of culture services functions to the new charitable Trust, *Culture Perth and Kinross* from 1 April 2016, ECS no longer have direct responsibilities for these services. However the Council remains the strategic commissioner of culture services from the Trust, and **monitors service performance and quality** which will continue to be reported (as we currently report on sports services already commissioned from Live Active Leisure and Horsecross Arts).
- We will deliver the new Strategic Priorities for Culture, ***Creative Perth and Kinross***, which were approved by Lifelong Learning Committee in January 2016 and set the strategic framework for all commissioned services delivered by Culture Perth and Kinross, Horsecross Arts, and activities delivered by other partners funded by the Council.
- A new **strategic advisory group for sport and culture** will provide expert advice and the community perspective to the Council and to Trusts on the commissioning and delivery of sport and culture across Perth and Kinross.
- We will develop a bid for Perth to become **UK City of Culture 2021**.

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
<b>Number of cultural, sporting and active recreation sessions (000's) (Corporate Plan)</b>	3,215	3,086	<b>3,323</b>	↑	<b>3,117</b>	○	3,357	+1%	+1%
<p>Following the Libraries and Cultural Venues Review, new Museum and Library opening hours were implemented with Libraries and Museums no longer open on Mondays; so comparison with the previous year is not on a like-for-like basis.</p> <p>Virtual visits continue to rise reflecting our development of our online services and reflect changing customer behaviours in the digital age and the work developed through social media and web site design to encourage interest in our cultural collections. The final phase of Living Communities has a priority of embedding heritage learning for future sustainability. Pupils and teachers have been trained to deliver peer to peer learning, and to promote local heritage through the Young Heritage Ambassadors project.</p> <p>There has been development of Continuing Professional Development &amp; Creative Partnership projects and delivery of wellbeing workshops. Continuation of the public art projects across Perth and Kinross was particularly successful with high numbers of community members becoming involved. There are 1,378 pupils currently receiving music tuition in Perth and Kinross. The service continues to develop its engagement with Additional Support Needs pupils and external funding has been secured from the Scottish Brass Band Association. All staff have received training sessions from experienced professionals on working with autistic pupils.</p> <p>Promotion of swimming lessons has contributed to the increase in swimming pool attendances. There have been increases in fitness class use, although overall indoor attendances have fallen. The total number of Active Schools attendances has also risen.</p>									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	– Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
<b>The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population</b>	486	429	400	↓	450	●	420	+5%	+5%
<p>There were 59,614 total visits compared to 63,387 total visits for 2014/15, which is a decrease of 5.9%.</p> <p>The Service is continuing to develop Customer insight information and improved approaches to visitor engagement with attendances at events up by over 30% compared to last year.</p> <p>The summer programme for 2016/17 has a focus on families with an exciting range of events and activities from exploring archaeology to digital gaming. New Outreach activities and volunteering offers are being developed to further promote the service. A redeveloped education programme to increase schools engagement will be launched ready for the new academic year.</p>									
<b>The number of virtual visits to/usage of Council funded or part-funded museums per 1,000 population</b>	176	457	1,280	↑	503	○	1,408	+10%	+10%
<p>This is a revised indicator to include all Museums online activity. The annual target has been achieved with visits to social media sites increasing the reach and engagement opportunities for the service.</p> <p>We continue to improve and expand our website and social media use and content. Online content is currently being developed to further increase engagement with the museum’s unique and important collections.</p>									
<b>Number of engagements/usage of Museums collections</b>	New indicator for 2015/16		6,543	-	-	●	6,500	6,500	6,500
<p>This indicator comprises collection enquiries, collections specific talks, education visits and volunteers.</p> <p>Engagement and Outreach activities have increased and the number of volunteer hours for this period has increased by over 40% compared to the same period last year.</p>									
<b>% of adults satisfied with museums and galleries (LGBF)</b>	75%	84%	-	↑	90% (14/15)	●	90%	90%	90%
<p>Within Perth and Kinross satisfaction rates for all culture and leisure services have increased since 2010/11. High satisfaction rates through our local surveys have also been reported with 89% of respondents though the Big Listen survey stating that they were satisfied with museums and galleries.</p>									
<b>Library users as a % of the resident population</b>	-	14.7%	14.5%	➡	16%	●	16%	16%	16%
<p>There were 21,544 active users, compared to 21,783 in 2014-15; a decrease of 1%. This is partially due to disruption caused to lending and on-line services when we changed over to a new library management system, which resulted in very few new books or other resources being added to libraries.</p> <p>Through initiatives such as Read, Write, Count and Every Child a Library Member we continue to actively encourage child and family library membership and use. Improved marketing of our on-going Reader development and event programming is a priority within our future plans.</p>									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
<b>Visits to online library services per 1,000 population</b>	3,835	3,872	<b>4,560</b>	↑	<b>4,259</b>	○	5016	+10%	+10%
<p>Use of online services has been encouraged by ongoing improvements to online services, including online registration. The new Spydus library management system offers scope to continue to make improvements in customers' online experiences providing an enhanced experience for users of smart phones, tablets and other mobile devices.</p> <p>Enhancements to wifi provision in some community libraries through Scottish Library and Information Council Scottish Government funding will also allow us to offer improved services to customers</p>									
<b>% of adults satisfied with libraries (LGBF)</b>	83%	<b>85%</b>	-	↑	<b>82%</b> (14/15)	○	82%	82%	85%
There has been generally improving performance, although the satisfaction levels reported by The Big Listen are significantly higher, at around 90%.									
<b>Proportion of cultural services users reporting positive satisfaction</b>	94%	91%	<b>92.4%</b>	→	<b>90%</b>	○	90%	90%	90%
The overall satisfaction of service users remains high, with positive results from targeted events and activities in communities. Further work will be carried out to attract family audiences to Museums. Satisfaction rates for Libraries remain consistently above 94%.									
<b>Cost per library visit (LGBF)</b>	£4.25	<b>£2.72</b>	-	-	-	-	-	-	-
The main reasons for a decrease in library costs include a reduction between years in staff costs (£500k) from staff savings arising from a review of library services in 2012/13. Property costs were reduced as a lease payment for a library ceased in 2013/14 (£560k) and supplies and services costs were also reduced.									
<b>Cost of museums per visit (LGBF)</b>	£11.23	<b>£9.72</b>	-	-	-	-	-	-	-
The increased costs in 2013/14 are attributable to one-off additional capital investment in Perth Museum and Art Gallery of £280,000 which enable refurbishment. This involved a temporary closure which reduced footfall.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	- Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

# SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

## SERVICE NET CONTRIBUTION: £4,513,000

We are committed to supporting people to live longer, healthier lives. We deliver 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 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 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 2015/16

Children, young people and adults are motivated and eager participants in a variety of sporting activities. Participation in sport and active recreation is very good and increasing in key areas. The promotion of swimming lessons has seen the number of swimmers increase, and participants in Active Schools have also increased, working with schools, families and communities to offer children and young people the opportunities and motivation to make positive choices in relation to their health and wellbeing.

Sport and Active Recreation staff have worked to remove a number of barriers to ensure successful engagement and increased participation figures of under-represented and marginalised groups. For example, Active Schools worked with children and young people with additional support needs who were interested in taking part in more sport and physical activity. A partnership between Active Schools, St Johnstone FC, Letham FC and Glenrothes Strollers/Shared Care Scotland, led to development of 'Letham Lions', a pan disability football team which is an integral part of the local football club, with over 20 young people from across Perth and Kinross attending.

### Focus for 2016/17

- It remains a key priority to **improve health & wellbeing** in Perth and Kinross by increasing overall participation in sport & physical activity.
- We will deliver the new Strategic Priorities for Sport, **Active Perth and Kinross**, which were approved by Lifelong Learning Committee in January 2016 and set the strategic framework for all commissioned services delivered by Live Active Leisure, and activities delivered by other partners funded by the Council.

- A new **strategic advisory group for sport and culture** will provide expert advice and the community perspective to the Council and to Trusts on the commissioning and delivery of sport and culture across Perth and Kinross.
- With the transfer of Sports Development and Active Schools functions to the charitable Trust, Live Active Leisure from 1 April 2016, ECS no longer have direct operational responsibility for these services. However the Council remains the strategic commissioner of sports services from the Trust, and **monitors service performance and quality** which will continue to be reported via the BMIP (as we currently report on sports services already commissioned from Live Active Leisure, and Horsecross Arts).

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
<b>Number of attendances at sport and active recreation activities (000's) (Community Plan)</b>	1,452	1,389	<b>1,399</b>	↓	<b>1,402</b>	○	1,413	+1%	+1%
Swimming numbers are significantly increasing, though indoor and outdoor activities show some reductions. Active Schools also show increasing participation.									
<b>Number of attendances per 1000 population for all pools</b>	3,441	3,161	<b>3,389</b>	→	<b>3,193</b>	○	3,423	+1%	+1%
Perth Leisure Pool has seen an increase in casual swimming and continued promotion of lessons and the introduction of 1:1 swimming lessons in all venues have also contributed to this positive trend. A focus on family swimming and learning to swim in 2016 should contribute to the positive trend in swim numbers.									
<b>Indoor facilities - Number of attendances per 1000 population</b>	4,971	4,790	<b>4,327</b>	↓	<b>4,838</b>	●	+1%	+1%	+1%
Fall in numbers year on year for a number of reasons; Closure of Bells Sports Centre for one week for full floor resealing and closure of the fitness gym for 2 weeks in September, removal of Auchterarder pay and play. A 7% fall in gym use but a 15% increase in class use further reiterates the shift in trend from gym to group fitness. There has been a general reduction in Education use in most venues and some limited club access at Bell's due to large non-sporting events. A milder winter saw less bookings coming in from outdoor pitches.									
<b>Number of distinct participants attending Active Schools programmes</b>	7,613	<b>7,156</b>	-	↓	-	●	-	-	-
This indicator was revised for 2015/16 and covers the academic year. 7,156 represents 40% of the total school roll. Forward targets will be set once complete data for 2015/16 is available.									
<b>% of adults satisfied with leisure facilities (LGBF)</b>	81%	<b>81%</b>	-	→	<b>90% (14/15)</b>	●	90%	90%	90%
72014/15 shows steady performance, and above the national average. This does remain below target, although the satisfaction levels reported by The Big Listen are significantly higher (88%).									
<b>Gross cost per attendance at sports facilities (LGBF)</b>	£4.20	<b>£5.04</b>	-	-	-	-	-	-	-
Increased investment in targeted campaigns and programming improvements have been aimed at increasing Live Active Leisure facility attendance across all sites and contributed to increased costs. Other factors include an increase in Third Party Payments by around £478k during the year, as a result of changes to our Service Level Agreement with the local Sports Trust, increased maintenance costs and an increase in grant payments made in relation to the Council's Active Living Fund.									

Trend (3 year) Performance has: ↑ Significantly improved → Remained broadly the same ↓ Significantly deteriorated – Not applicable  
RAG ○ On Target ● Not on target ● Not available



# CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

## SERVICE NET CONTRIBUTION: £269,000

The natural and built environment of Perth and Kinross is exceptional and unique. Our Cultural and Community Services play a key role in sustaining and developing it as an attractive, welcoming place for people to live, work, learn and visit. We are investing in key infrastructure projects including the redevelopment of Perth Theatre, the 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, sustainable and resilient include the talents and skills of people themselves; wider community networks; partnerships and projects; and other sources of pride such as village halls, arts centres, community sports clubs and faith centres. Our Community Learning and Development teams promote community wellbeing and community spirit, and work with local groups across Perth and Kinross to support and unlock these assets to meet the needs and realise the aspirations of communities as a whole.

## Attractive welcoming environment

### Performance Summary 2015/16

Environmental projects play a key role in Perth and Kinross, and Letham Climate Challenge has been supported by Community Capacity Building (CCB) staff to access £60,000 from the International Climate Fund to continue their work in the creation and progression of their allotment sites and the running of their swap shop and also to look at future developments for the area.

The ongoing Tay Landscape Partnership has evolved from linking with the primary curriculum to explore the landscape in new and innovative ways such as using the Minecraft software to understand archaeology, to joint planning of a compliment of skills sessions for delivery in secondary schools covering traditional rural skills e.g. boat building with Perth High School and building skills with St Johns Academy.

### Focus for 2016/17

- Working within new partnership arrangements, and a greater locality focus, maintain and enhance our **cultural infrastructure** to maintain and enable wider access to the arts and heritage by the widest possible audiences.
- Provide **quality sport and culture facilities** which serve local communities and contribute to the 4 strategic outcomes set by the council for culture and sport.



# Resilient, responsible & safe communities

## Focus for 2016/17

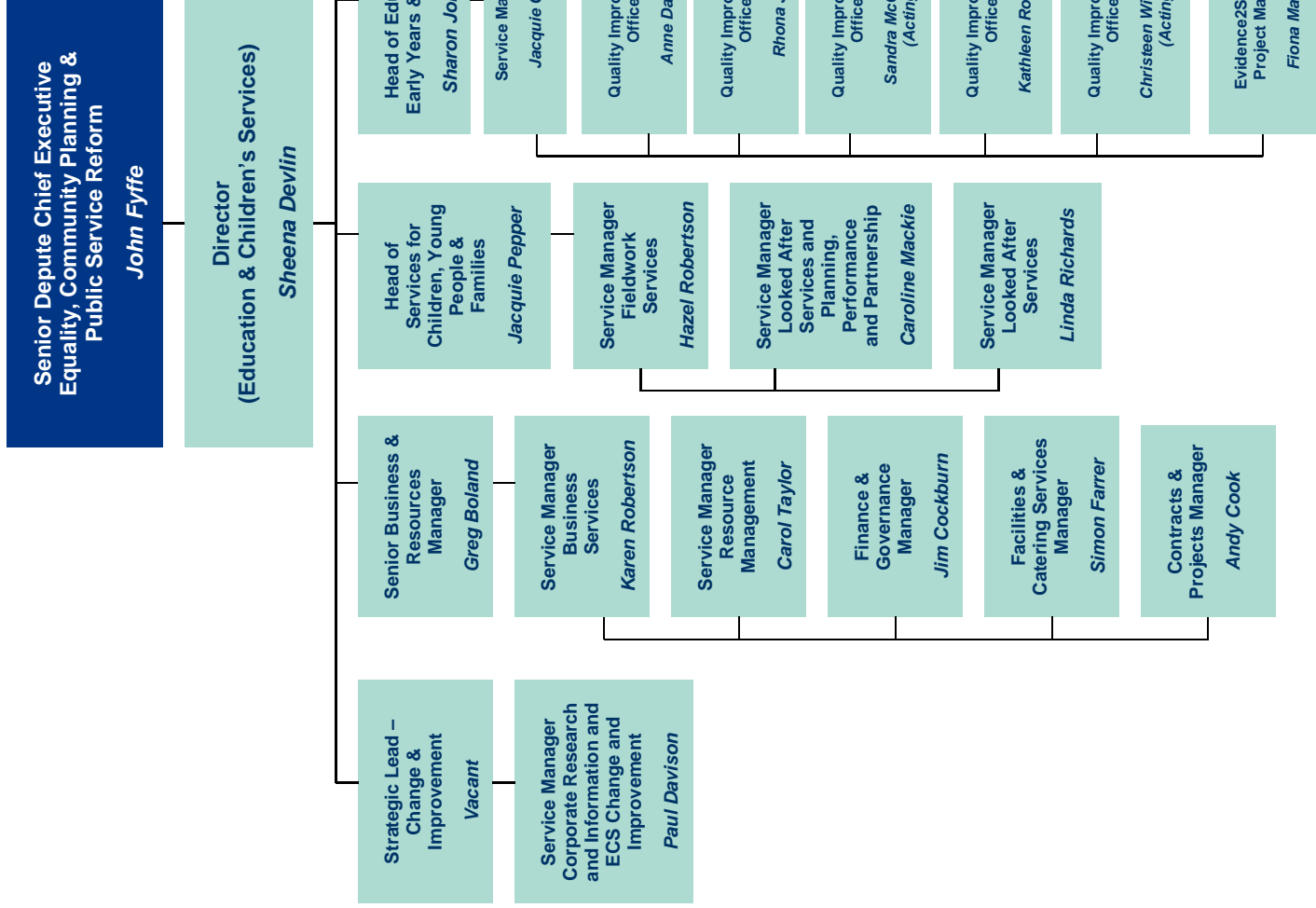
- Preparing the Council and its partners to meet the requirements of the **Community Empowerment** (Scotland) Act, including the development of Local Community Planning Partnerships based around five localities and the development of our Local Outcome Improvement Plan (LOIP).
- As **Health and Social Care integration** matures further under the Integrated Joint Board, there will be a need for a unified approach to locality-based planning and working.

## Key Performance Indicators

Indicator (Source)	Performance				Targets				
	13/14	14/15	15/16	Trend	15/16	RAG	16/17	17/18	22/23
% community groups who feel that positive progress has been made against key outcomes for capacity building	96%	88%	72.5%	↓	90%	●	91%	92%	95%
The figure is lower than last year's, partly due to the number of groups working on ongoing complex projects, which involve accessing funding and exploring potential asset transfers. Funding for groups and projects has also proven to be increasingly difficult due to reduction in funds and funding streams available. There has also been a significant increase in the number of groups supported by Community Capacity Building (CCB) staff, who continue to work with and support groups and organisations to deliver on community outcomes and empowerment.									
Number of community organisations receiving support from the Community Capacity Team	158	146	177	↑	150	○	195	+10%	+10%
The number of groups supported has increased by 31 overall on the previous year with an increase of 51 in the last quarter alone. This is a large increase in a short period of time and is an unusual trend. It is partly due to groups looking for support to access funding as their current funding streams come to an end, and also due to organisations investigating the potential powers they now have through the Community Empowerment Act particularly asset transfer. Community research projects carried out by the CCB team in this last quarter has had a further impact on this figure as the needs identified through this process have in turn led to more requests for support from the team by new and existing projects and groups.									
% of community groups and organisations meeting their outcomes	Data not yet available.								
We are currently working to address difficulties with extracting this data from our performance management system. Performance indicators relating to community capacity building will be reviewed as part of the team's Transformation Project.									
Residents surveyed who are satisfied with the areas they live in (%) (Corporate Plan)	-	84%	Next reported in 2016/17				85%	85%	90%
Residents Survey completed in late 2014/ early 2015. The collection method has been changed from the previous Viewpoint panel to a specific biennial residents survey. To be updated during 2016/17.									

<b>Trend (3 year)</b>	Performance has:	↑ Significantly improved	→ Remained broadly the same	↓ Significantly deteriorated	– Not applicable
<b>RAG</b>		○ On Target	● Not on target	● Not available	

# Education & Children's Services



## 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 five divisions:

#### **Services for Children, Young People and Families** *Head of Service: Jackie Pepper*

We provide a wide range of social work, care services and youth services for children, young people and families. We play a key role in the support and protection of children, young people and families at risk. It is everyone's job to make sure that children are safe, protected and to promote their wellbeing and our staff take on the role of Lead Professional to coordinate plans for children who are in need of protection or who are looked after. We provide intensive family support for parents and carers of very young children and children with a disability. We provide foster care and residential care for children who need to be cared for away from home for a period of time and find permanent substitute care for children who are unable to return home. We provide accessible youth work services for all young people to enhance their successful transition into adulthood and to provide a valuable contribution to our local communities.

#### **Education – Early Years and Primary** *Head of Service: Sharon Johnston*

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

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

We provide and support secondary education and inclusion services to support children/young people with Additional Support Needs. Raising achievement for all and Developing Scotland's Young Workforce 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.

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

Business and Resource Services provide a customer-focused range of services directly to external and internal customers to enable the delivery of the Council and Service priorities as reflected within the Corporate and Business Management and Improvement Plans. We operate in three main areas:

*Business Services* provides a comprehensive operational support to pupils, parents, families and covers administrative and clerical support. The team is also responsible for the provision of all communications within the Service.

*Resource Services* manage the strategic planning of the Service's property estate to provide buildings which are fit for the provision of modern public services. The Contracts and Facilities teams provide a wide range of support services to all establishments and stakeholders. Project Management of new and refurbished schools is undertaken by the team jointly with Property Services.

*Financial Services* provides a comprehensive range of financial services and manages the financial affairs of the Service.

**Change and Improvement** *Corporate Research and Information Manager: Paul Davison*

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

**Corporate functions**

**Public Sector Reform, Culture and Community** *Head of Service: Fiona Robertson<sup>1</sup>*

We work with communities of all kinds to build on their own skills and assets by delivering community learning and capacity building, and through 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, including our response to the Community Empowerment (Scotland) Act through local community planning. We enable community, cultural, sport and active recreation services, delivered by external bodies, which maximise people's life opportunities and their quality of life, and monitor the performance and quality of these services with a value of £10M commissioned by the Council.

**CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT**

Education and Children's Services engages stakeholders in a range of evaluative activities and there is good stakeholder involvement to inform service development and improvement.

We actively engage with the parents of children in schools in many ways and we aim to draw together an overview of these activities happening in all our establishments. Parents are involved in Extended Learning and Achievement visits, parent's views are sought before, during and after all Additional Support Needs (ASN) meetings to determine satisfaction in process and procedures. Extensive consultation with young people, families and other stakeholders for the Navigate service has provided valuable evaluation information, and has been used in the creation of the Navigate Development Plan.

This year over 2,600 primary and secondary pupils took part in the annual How Good is Our School at Helping Me to Stay Safe Survey. The results clearly demonstrate that children and young people have a good awareness and understanding about keeping themselves safe; a good knowledge of where and when to seek help and a confidence that they would get the help when they needed it.

Customer evaluation is embedded in cultural services events and activities. Customer feedback is a key part of all library events and activities; it is gathered throughout the year by a variety of methods and changes and improvements are instigated in response to customer comments and feedback where possible and appropriate.

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, and feedback is sought from customers engaging with the complaints process, helping us to learn from a complaint, reduce the possibility of a similar complaint arising and leading to improved customer satisfaction with our services.

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<sup>1</sup> The Head of Public Service Reform, Culture and Community Development is a corporate role reporting directly to the Senior Depute Chief Executive.

## **PREPARING OUR PEOPLE FOR THE FUTURE**

The ethos of *Learn Innovate Grow* is embedded within our processes, and the ongoing use of Employee Review and Development encourages and supports employees to evaluate their strengths and areas for improvement and ultimately achieve their potential. A comprehensive survey of ECS and partners' staff indicated clear understanding of GIRFEC and high levels of preparedness for new duties arising from the Children and Young People (Scotland) Act 2014.

Recruitment of teachers in certain parts of our area, or certain subjects, continues to be challenging. Delivered in partnership with the University of Dundee and funded by Scottish Government, the innovative *Learn To Teach* programme is aimed at increasing the supply of teachers, whilst supporting positive career moves for employees. Following successful completion of the programme, individuals will be assigned a probationary teaching position within the Perth and Kinross area. Thereafter, on successful completion of their probationary placement, probationers will teach in any school within the Perth and Kinross area. We are also focussing on those who have been away from the profession for a time, encouraging and supporting qualified teachers to return to teaching is seen as an effective recruitment measure for local teacher resources.

The service offers a number of development programmes, including

- The Scottish College for Educational Leadership (SCEL) Into Headship programme; which aims to ensure aspiring headteachers are supported to develop and build the necessary knowledge, skills and understanding required of senior leaders.
- The Future Leaders and Managers Programme aimed at individuals who aspire to the role of middle manager, or are newly appointed in post, by supporting them to acquire the knowledge and skills to manage people and structures effectively.
- The Strategic Leadership Development Programme for senior executive staff, Directors and Heads of Service.
- An induction programme for new Primary Support Assistants and Teachers.

## **PARTNERSHIP WORKING**

We have a strong focus on developing, managing and improving partnerships, based on a strong history of working in partnership with other local authorities, the NHS, Tayside Contracts, the Voluntary Sector; Police Scotland and Perth College UHI. This is also evidenced by our successful multi-agency work within early years, child protection and the transition project for children and young people with complex disabilities, and in particular the Children, Young People and Families Partnership.

Locality working will be an increasingly important aspect of working more closely with communities to understand and meet their priorities and tackle stubborn inequalities. ECS will be closely involved in the emerging Local Community Planning Partnerships, building on recent successful locality events focused on children and young people.

Perth and Kinross Council is increasingly looking to its neighbouring authorities to share best practice and expertise in all service areas. Driven by, but not limited to the Raising Attainment for All agenda, opportunities for collaboration with other Tayside authorities and Fife are being explored, in line with the aspirations of Education Scotland and the Association of Directors of Education in Scotland (ADES).

Following the transfer of staff, resources and service responsibility for culture and sport to Culture Perth and Kinross and Live Active Leisure respectively on 1 April 2016, Education and Children's Service will continue to have a key role in contract monitoring and performance reporting.

We recognise the value of informal partnerships, particularly with families, carers and communities, who bring a richness of perspective and experience, and are a central part of the overall process of delivering services with Education and Children's Services.

## **FINANCIAL/RESOURCE MANGEMENT**

Education and Children's Services revenue budget for 2016/17 has increased by £1.890 million to £173.996 million. The Capital Composite Budget (£62.767 million) is for the delivery of new and improved schools and community assets.

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 developing implementation of the Children and Young People's (Scotland) Act 2014 are anticipated to further increase demand for services.

To deliver on these emerging pressures, Education and Children's Services will deliver £3.235 million savings in 2016/17, target resources at facilitating service redesign, and support the further integration of services and the sharing of resources across the public sector. The transformation approach sets out a path which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

The service is undertaking an ambitious programme of transformation projects. In addition to our involvement in a number of corporate transformation projects covering all council services, Education and Children's Services have a number of key projects which will proceed in 2016/17, which include:

- **Expansion of Family Based Care**  
To meet the increasing demand for foster carers and family-based carers for children and young people looked after by Perth and Kinross Council.
- **Review and remodelling of Residential Care Services (Children and Young People)**  
To avoid escalating costs of residential care for children and to better meet increasing and changing demands of children and young people who need to be looked after in residential care provision.
- **Securing the Future of the School Estate**  
Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.
- **Review of Community Campuses**  
Reviewing contracts and charging to identify efficiency savings and commercial opportunities.
- **Review of Inclusion Services**  
To provide a more efficient and effective delivery model, to realise efficiencies while retaining a focus on service provision and statutory duties.
- **Review of Working Week arrangements in schools**  
Review the current arrangements with an aim to assist schools to plan and deliver teaching and learning in an efficient way.
- **Review of School Staffing Standards**  
Reviewing PKC staffing standard for allocating to schools based on the school roll.
- **Review of Community Development and Engagement (Corporate Project)**  
Review how community development and engagement, and adult and family learning functions are currently deployed.

## PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

The service recognises the need to develop outcome-based approaches to planning for improvement. Performance and risk reports are scrutinised regularly by the Senior Management Team and divisional management teams. The service uses benchmarking extensively, and participates in a number of benchmarking activities to inform continuous improvement, from virtual comparators for school attainment, to similar authority comparisons for Early Learning and Childcare, School and Children's Services inspections.

In addition, the Service is committed to public performance reporting, which includes the publication of several reports including the annual Standards and Quality report, six monthly and annual performance reports, the report on attainment in Perth and Kinross Council schools, the Child Protection Committee Standards and Quality Report and the Chief Social Work Officer's Report.

We are working towards a systematic and collaborative approach to performance improvement, to embed the use of performance and outcome 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 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.

Self-evaluation is a particular focus and strength in Education and Children's Services, and continues to inform improvement and planning using a range of 'How Good is...' tools. We have a well-established school improvement process, delivered through our School Improvement Framework. All schools evaluate the quality of their provision against the quality indicators in *How Good Is Our School?*

### Service Risk Summary

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 Moderate	1 Rare
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 Moderate	2 Unlikely
Giving every child the best start in life	There is a risk that we fail to protect vulnerable children and families (Corporate Risk)	4 Major	1 Rare
All objectives	Failure to effectively respond to business failure	3 Moderate	2 Unlikely
All objectives	Failure to deliver the ECS capital programme	3 Moderate	2 Unlikely
Creating a safe and sustainable place for future generations	There is a risk that we do not effectively engage with our communities	2 Minor	1 Rare
All objectives	There is risk that we do not ensure the health, safety and wellbeing of Council employees and those who are affected by the Council's work	4 Major	2 Unlikely



## **HEALTH AND SAFETY**

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

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

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

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

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

The key health and safety priorities for the service are:

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

## SERVICE IMPROVEMENT PLAN

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
Plan for the any necessary expansion of Early Learning and Childcare provision. (Head of Education – Early Years and Primary)	Extend the flexibility and choice for parents around 600 hours Early Learning and Childcare (ELC) through introduction of full day places within local authority nursery provision. (Service Manager – Early Years and Primary)	Aug 2016
	Plan and conduct biennial consultation with parents/carers to ascertain views on current flexibility of delivery of 600 hours ELC and seek views in respect of moving to 1140 hours of funded ELC from 2020. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Jan 2017
	Review the capacity of schools and provider centres to deliver 1140 hours to identify the potential scope to increase capacity in schools and partner provider centres. (Service Manager – Early Years and Primary) (Service Manager – Resource Management)	Mar 2017
	Collect data from schools and partner provider centres indicating numbers of children who have not met any developmental milestone(s). (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Jun 2016
Utilise information on the developmental milestones of children before they start Primary 1 (Head of Education – Early Years and Primary)	Scrutinise data and present to indicate themes / trends in areas across Perth & Kinross. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Dec 2016
	Use data analysis when allocating resources within school/centres/localities to target support and interventions for children. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Aug 2017

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
Continue to embed GIRFEC; improving the sharing of information, and continuous improvement in assessment and planning. (Head of Services for Children, Young People and Families)	Further develop the Multi-Agency Screening Group (MASG) to ensure the prompt sharing of concerns about children's wellbeing with Named Persons and to assist in the provision of early help and support to children, young people and families. (Head of Services for Children, Young People and Families)	Apr 2017
	Continue to support staff in assessing needs and planning to meet the needs of individual children and young people. (Head of Education – Early Years and Primary) (Head of Services for Children, Young People and Families)	Apr 2017
Work to maintain and continue to improve timescales in Permanence Planning for looked after children. (Head of Services for Children, Young People and Families)	Continue to use the Looked After Children Review process to identify children in need of permanent substitute care. Embed robust tracking and monitoring of all looked after children. Further improve the arrangement for the decision-making for children in kinship care. (Service Manager – Looked After Services)	Mar 2017
Establish a sustainable funding model for continued delivery of the evidence-based programmes of Evidence2Success (Director of Education and Children's Services)	Use data on impact of evidence-based programmes to realign resources, mainstream responsibilities and deliver effective strategic commissioning based on agreed priorities. (Service Manager – Evidence2Success)	Mar 2017
Implement the actions identified in the Perth and Kinross Parenting Strategy 2015-2019 (Head of Services for Children, Young People and Families) (Head of Education – Early Years and Primary)	Further develop the work of the Gowans Early Years Team to provide targeted support for families (pre-birth to 2 years). (Service Manager – Looked After Services)	Oct 2017
	Further develop support and interventions in the community and services that enable parents, carers and families to have the confidence and capacity to support their children to have good life chances and wellbeing. (Service Manager – Evidence2Success)	Mar 2017

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
We will establish and implement an Improving Emotional Wellbeing Collaborative (Heads of Education)	Establish a learning and improvement multi-agency community that will work collaboratively with children, young people, parents and carers to improve the emotional wellbeing of 11-15 year olds living in Perth and Kinross. (Service Manager – Evidence2Success)	Mar 2018
Secure continuous improvement in the assessment, approval, and review of Kinship Carers (Head of Services for Children, Young People and Families)	Appoint an independent chairperson for the Kinship Care Panel (Head of Services for Children, Young People and Families)	Jan 2017
	Take forward the improvement actions from the internal audit report on Kinship Care and secure improvement in the practices of assessment and review of kinship carers. (Service Manager – Looked After Children)	Jan 2017
Implement the Named Person Service for all as appropriate, including school leavers (Head of Services for Children Young People and Families)	Implement the Named Person Service for School Leavers through youth services @ScottStreet (Manager Integrated Youth Services)	Jun 2016
Implement the Strategic Plan -Raising Attainment for All 2016 -2019 (Heads of Education)	Support and challenge schools to address ECS and national expectations, expecting systematic intervention to break the cycle of disadvantage and to close the attainment gap between the most and least disadvantaged learners. (Quality Improvement Officer)	May 2016
	Support and challenge schools to secure improvement in educational outcomes for all children and young people in a way which achieves the priorities in the National Improvement Framework. (Quality Improvement Officer)	Jun 2017
	Regularly review the Strategic Plan to evaluate the impact of planned actions to reduce inequality of outcome and educational benefits for children and young people in pursuance of the National Improvement Framework. (Quality Improvement Officer)	Jun 2017

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
Plan to meet the new statutory duties of the Education (Scotland) Act 2016. (Director of Education and Children's Services)	Agree and monitor an implementation plan to ensure that all necessary new statutory duties are progressed by their due commencement dates. (Director of Education and Children's Services)	Aug 2016 – Aug 2020
Achieve 2020 readiness for the 1+2 approach to Language Learning (Heads of Education)	All primary schools to deliver a progressive programme of L2 P1-P2 as a minimum to ensure well planned delivery of A 1+2 Approach at school level. (Quality Improvement Officer)	July 2017
	All primary schools to evaluate improvements in performance and implement robust tracking to evidence progression in learning. (Quality Improvement Officer)	July 2017
	All primary schools and those secondary schools delivering more than one Modern Language S1-S3 to ensure readiness. (Quality Improvement Officer)	July 2017
	Plan for L3 to be the language continued through to end of BGE in terms of resources and teacher CPD in preparation for implementation August 2017-18 for P5 delivery. (Quality Improvement Officer)	July 2017
Further develop and implement measures to support Developing Scotland's Young Workforce (Head of Education - Secondary and Inclusion)	Support and challenge schools in regard to the Enterprise & Employability Standard for Wider Achievement (Strategic Lead for Developing Young Workforce)	Mar 2017
	Work with Skills Development Scotland to improve Careers Guidance within schools (Strategic Lead for Developing Young Workforce)	Jun 2017
	Undertake an audit of Early Years/Primary Schools to establish a baseline to measure progress of careers education (Strategic Lead for Developing Young Workforce)	Mar 2017

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
Meet the requirements for Continuing Care arising from the Children and Young People (Scotland) Act (Head of Services for Children, Young People and Families)	Implement procedures to ensure that young people are offered choice and are assisted to make informed choices in relation to Continuing Care. Ensure that there is a consistent understanding across all services of Continuing Care. (Service Manager – Looked After Children)	Aug 2016
	Monitor and report on take-up and the impact of Continuing Care. (Service Manager – Looked After Children)	Apr 2017
Review of Inclusion Services (Head of Education - Secondary and Inclusion)	Collect and review baseline and benchmarking information to inform decision making about the way forward (Head of Education - Secondary and Inclusion)	Dec 2016
Review Communities Services to ensure that all community development and engagement activities support the wider Community Empowerment agenda (Senior Depute Chief Executive)	Complete a Transformation Review of all community engagement functions to identify the best future delivery model, and present recommendations to full Council. (Head of Public Service Reform, Culture and Community)	Oct 2016
Maintain and enhance our cultural infrastructure to enable access to the arts and heritage by the widest possible audiences. (Senior Depute Chief Executive)	Prepare business cases for future infrastructure investment for consideration by full Council as part of the future Capital Programme. (Head of Public Service Reform, Culture and Community)	Jun 2016
	Complete Phase 1 and 2 of the City of Culture bid. (Head of Public Service Reform, Culture and Community)	Jan 2017
Provide quality sport and culture facilities which serve local communities and contribute to the 4 strategic outcomes set by the council for culture and sport. (Senior Depute Chief Executive)	Implement new commissioning arrangements for sport including setting and monitoring new key performance indicators linked to the 4 strategic outcomes for sport approved by Lifelong Learning Committee in Jan 2016. (Head of Public Service Reform, Culture and Community)	Jun 2016
	Launch new strategic frameworks for culture and sport. (Head of Public Service Reform, Culture and Community)	Jun 2016
	Establish the Strategic Advisory Group for culture and sport. (Head of Public Service Reform, Culture and Community)	Jun 2016

Focus and Major Change 2016/17	Key Action (Lead Responsibility)	Delivery Timescales
<p>Prepare the Council and its partners to meet the requirements of the Community Empowerment (Scotland) Act (Senior Depute Chief Executive)</p>	<p>Implement Local Community Planning arrangements in line with principles approved by Full Council December 2016. (Head of Public Service Reform, Culture and Community)</p>	<p>Ongoing</p>
	<p>Commence work on the statutory Local Outcomes Improvement Plan, building on the existing Community Plan. (Head of Public Service Reform, Culture and Community)</p>	<p>Jun 2016</p>
	<p>Review existing Council policies and practices to ensure they align with new community rights to request participation in public service planning and delivery, and right to request local asset transfer. (Head of Public Service Reform, Culture and Community)</p>	<p>Ongoing</p>



## Updates on Service Improvement Plan from 2015/16

Key Area	Key Action from 2015/16 (Lead Responsibility)	Delivery Timescales	Comments on progress
Impact on service users	Implement the Child Protection Committee Improvement Plan ( <i>Head of Children and Families' Services</i> ).	Ongoing	<b>In progress.</b> The Child Protection Committee (CPC) <a href="#">Standards and Quality Report 2014/15</a> for the period ending 31 July 2015 concludes that the CPC has made very good progress in implementing the Improvement Plan for 2014/15 with 11 of 14 high level actions being delivered on time and three which were carried forward to 2015/16. A wide range of self-evaluation activities over the period provided robust evidence to confirm that very effective practices to protect children and young people from abuse and neglect have been maintained and that there is a strong capacity for continued improvement.
Impact on service users	Extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders ( <i>Head of Education: Secondary and Inclusion</i> ).	Ongoing	<b>In progress.</b> Additional specialist provision has been included in the new Errol and Oakbank Primary Schools and will be available for session 2016/17. The enhanced provision in Blairgowrie High School has also been further developed to increase capacity to support young people with Additional Support Needs.
Impact on service users	Improve the developmental outcomes for children and young people through the implementation of the Evidence2Success project and participation in the Early Years Collaborative ( <i>Depute Director</i> ).	March 2017	<b>In progress.</b> Developments include the introduction of Treasure Pouches to improve attachment and early communication between carers and babies; and the use of apps and electronic devices to enable parents with English as an additional language to engage more fully in their child's learning. The Early Years workforce is being supported to embrace collaborative working and improvement leading to a culture change in services. Evaluations of the impact on improving outcomes for families to date have been very positive. Research and testing of additional improvement activity is being undertaken in schools, Children and Families Services and the voluntary sector.

Key Area	Key Action from 2015/16 (Lead Responsibility)	Delivery Timescales	Comments on progress
Impact on service users	Develop consistent multi-agency approaches to creating a Child's Plan. ( <i>Head of Education Services – Early Years &amp; Primary/Head of Children and Families' Services</i> ).	March 2016	<b>In progress.</b> Implementation of a single Child's Plan across Perth and Kinross commenced from 18 April 2016. This will be used across all services including Education, Health, Social Work, Youth Services, 3rd Sector and Independent Schools. The development of the Child or Young Person's Plan format was led by staff from Perth and Kinross and has now been adopted Tayside-wide. The format can be used across a continuum of need by Named Persons and to coordinate plans for children with more complex needs. The format can also be used to support young people over the age of 18 who need support. Consultation with over 200 young people as been carried out to help inform the arrangements to provide a Named Person and GIRFEC in Perth and Kinross. The Named Person Service for school leavers will be provided by Youth Services from @ScottStreet.
Impact on staff	Improve workforce planning through the implementation of the Service Workforce Plan ( <i>Depute Director</i> ).	March 2015	<b>Completed</b> Work is proceeding through the Corporate Workforce plan 2013-2018. Workforce planning for teachers as an occupational group includes the annual staffing exercise and recruitment initiatives such as Learn To Teach and Return to Teach. Workforce planning is also included as a key focus for transformational reviews.

Key Area	Key Action from 2015/16 (Lead Responsibility)	Delivery Timescales	Comments on progress
Impact on staff	Provide opportunities for employees to learn from different perspectives and possibilities, to be challenged and to be inspired to put new ways of thinking and working into practice ( <i>All Heads of Service</i> ).	Ongoing	<p><b>In progress.</b></p> <p>The extended management team (EMT) development programme has been revised based on feedback from managers as to what would be most helpful to them. This will evolve and develop further to focus on providing support for the delivery of the Council's Transformation Programme.</p> <p>In ECS we have developed a range of Leadership Development Programmes which are targeted at middle and senior managers. The Tapestry Teacher Learning Community is now in its third year. It is designed to develop personal reflection through engagement with research and promote professional dialogue as a means of learning from others, and has been extended to include the Instrumental Music Service. This model of personal development and support through professional discussion is being used in different parts of the service (beyond schools) where it considered to be appropriate.</p>
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	<p><b>Complete.</b></p> <p>All schools in Perth and Kinross have engaged with the Tapestry Programme, which aims to support teachers in establishing Teacher Learning Communities (TLCs) with a view to improving learning, teaching and formative assessment in order to raise achievement of our young people.</p> <p>Feedback from schools has been positive, with staff reporting that professional dialogue and peer support was central to increasing confidence in the use of formative assessment strategies. Schools have reported that, through their quality assurance processes, they have identified a positive impact on the quality of the teaching process and the range of assessment approaches being used in classes.</p> <p>A number of TLCs recognised the value of this approach to professional learning and development and have committed to using this model to take forward further school improvement priorities.</p>

Key Area	Key Action from 2015/16 (Lead Responsibility)	Delivery Timescales	Comments on progress
Impact on the community	Ensure effective community engagement in the Community Planning process ( <i>Head of Cultural and Community Services</i> ).	Ongoing	<b>In progress.</b> Action plan agreed by CPP Board in February 2015. Implementation of actions has commenced and is ongoing, focussing on responding to the opportunities laid out in the Community Empowerment (Scotland) Act 2015, introducing pilots of Participatory Budgeting and participatory research, developing evidence based "Stories of Place" to help shape locality service delivery, delivering a joint resourcing pilot to re-shape services in Blairgowrie and Rattray and developing a clear brand and communication plan for the CPP. The Community Empowerment Working Group continues to support and advise the work of the CPP in improving citizen participation in communities and service delivery.
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	<b>In progress.</b> Cultural and Community Services developed integrated locality plans March – June 2015 and these are being implemented and reviewed on a quarterly basis. A review of the Council and Community Planning Partners approach to working in localities is currently being scoped.
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	<b>In progress.</b> Inservice training has been organised by practitioners based in secondary and primary schools and delivered through the Local Management Group model. Comments from colleagues were very positive with over 80% of participants expressing satisfaction with the information, format and opportunity to collaborate. Moderation resources for both literacy and numeracy are now available to all school staff on the recently created Perth & Kinross literacy and numeracy SharePoints. A tracking tool is being piloted by Perth High School LMG schools and has been well received both in schools and by Education Scotland. This tool will be rolled out as an available resource for tracking to all PKC schools in May 2016.

Key Area	Key Action from 2015/16 (Lead Responsibility)	Delivery Timescales	Comments on progress
Resources	Review the Devolved School Management Scheme ( <i>Heads of Education</i> ).	July 2015	<b>Complete</b> The review task group met on a number of occasions and the review and recommendations were reported to Lifelong Learning Committee in November 2015. ( <a href="#">Report 15/507</a> )
Resources	Plan and implement a programme of transformational change subject to Council approval, with consideration of commissioning, community co-production, asset transfer, commercialisation, digital channels and a sustainable school estate.	5 year plan to 2020	<b>In progress</b> Outline Business Cases for Phase 2 Projects, due to commence in 2016/17 were submitted to the Strategic Policy and Resources Committee in February 2016, along with updates on Phase 1 projects.

## ACRONYMS EXPLAINED

ADES	Association of Directors of Education in Scotland
ASD	Autism Spectrum Disorder
ASDAN	Award Scheme Development and Accreditation Network
ASN	Additional Support Needs
BMIP	Business Management and Improvement Plan
CBAL	Community Based Adult Learning
CCB	Community Capacity Building
CfE	Curriculum for Excellence
CLD	Community Learning and Development
CPC	Child Protection Committee
CPD	Continuing Professional Development
CPP	Community Planning Partnership
E2S	Evidence2Success
ECS	Education and Children's Services
ELCC	Early Learning and Childcare
EMT	Extended Management Team
ESOL	English for Speakers of Other Languages
EYS	Early Years Strategy
GIRFEC	Getting It Right For Every Child

IAR	Initial Assessment Report
ICT	Information and Communications Technology
LAC	Looked After Children
LGBF	Local Government Benchmarking Framework
LLC	Lifelong Learning Committee
LMG	Local Management Group
LOIP	Local Outcome Improvement Plan
MASG	Multi-Agency Screening Group
NIF	National Improvement Framework
PKC	Perth & Kinross Council
REHIS	Royal Environmental Health Institute Scotland
SBR	Social Background Report
SCEL	Scottish College for Educational Leadership
SCQF	Scottish Credit and Qualifications Framework
SIMD	Scottish Index of Multiple Deprivation
SMT	Senior Management Team
SQA	Scottish Qualifications Authority
TLC	Teacher Learning Communities
UHI	University of the Highlands and Islands