

PERTH AND KINROSS COUNCIL

Lifelong Learning Committee – 31 October 2012
Scrutiny Committee – 21 November 2012

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

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

Abstract

This report reviews the performance of Education and Children's Services against its Business Management and Improvement Plan (BMIP) for the period 1 April 2012 to 30 September 2012.

1. RECOMMENDATIONS

- 1.1 The Lifelong Learning Committee is asked to consider and accept the contents of the Education and Children's Services Six Monthly Performance Report 1 April 2012 to 30 September 2012 (Appendix A).
- 1.2 The Scrutiny Committee is asked to scrutinise and comment on the Education and Children's Services Six Monthly Performance Report 1 April 2012 to 30 September 2012 (Appendix A).

2. BACKGROUND

- 2.1 The Executive Officer Team and Themed Committees consider performance against the Service's BMIPs every six months via the Service six monthly and annual performance reports.
- 2.2 The six monthly performance reports are summary reports which highlight only those BMIP targets that are exceptional either as a result of performance excelling the target or being unlikely to meet the target.

3. SIX MONTHLY EXCEPTION REPORT – 1 April 2012 to 30 September 2012

- 3.1 The purpose of the six monthly exception report is to review the performance of Education and Children's Services during the first six months of 2012/13 against the targets approved in the 2012/15 BMIP approved on 6 June 2012.
- 3.2 The exceptions included in the report have been selected by service managers following consideration of all BMIP performance management information and relate to performance that is deemed to be significant.
- 3.3 Education and Children's Services is making very good progress towards achieving targets across all four objectives as set out in the BMIP Action Plan. This includes a number of key child protection indicators as well as key measures of attainment and achievement. In addition, the Service has made good progress across the actions set out in the BMIP Improvement Plan. The Corporate Business Change function has again been very active in

supporting Services in the delivery of both service and corporate priorities and improvement. Where these exceptions are targets that have not been met, explanations and details of improvement actions to be taken are provided.

- 3.4 A full annual report with detailed progress against all targets and actions within Education and Children's Services will be produced at the end of 2012/13. Progress against key Scottish Qualifications Authority (SQA) attainment measures and Curriculum for Excellence progress with learning and achievement is not covered in this report. This is contained in the report titled Attainment in Perth and Kinross Schools 2012 also being submitted to Lifelong Learning Committee on 31 October 2012 and to Scrutiny Committee on 21 November 2012 (Report 12/484 refers).

4. RESOURCE IMPLICATIONS

- 4.1 There are no resource implications arising directly from this report.

5. CONSULTATION

- 5.1 Education and Children's Services Senior Management Team has been consulted in the preparation of this report.

6. CORPORATE PLAN OBJECTIVES

- 6.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- (i) *Provide a Safe, Secure and Welcoming Environment*
- (ii) *Promote Healthy, Caring Communities*
- (iii) *Build a Prosperous, Sustainable and Inclusive Economy*
- (iv) *Develop Educated, Responsible and Informed Citizens*
- (v) *Support Confident, Active and Inclusive Communities*

This report supports delivery of all five Corporate Objectives.

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

7. EQUALITIES ASSESSMENT

- 7.1 The Council's Corporate Equalities Assessment Framework requires an assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant equality categories. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new policies to ensure there is no adverse impact on any community group or employees.

7.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

8. STRATEGIC ENVIRONMENTAL ASSESSMENT

8.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all plans, programmes and strategies, including policies (PPS).

8.2 The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and it was assessed that no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

9. CONCLUSION

9.1 The six monthly monitoring of BMIP performance information by Education and Children's Services Senior Management Team has identified that achievements have been made in most areas. However, there are a small number of activities which are exceeding targets and some areas in which improvement actions are required.

JOHN FYFFE

Executive Director (Education and Children's Services)

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

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Date: 13 September 2012

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

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



Council Text Phone Number 01738 442573

Education and Children's Services

Six Month Performance Summary

1 April 2012 to 30 September 2012

Contents

Introduction by John Fyffe, Executive Director	2
Are we on target?	3-4
Progress against Action and Improvement Plan	4-7
Action Plan Exceptions	
Where we are on track to exceed our target	8-10
Where we are not on track to meet our target	10-12
Improvement Plan Exceptions	
Where we are on track to exceed our target	12-13
Where we are not on track to meet our target	14

Introduction

by John Fyffe, Executive Director

Welcome to Education and Children's Services six month performance summary 01 April to 30 September 2012

I am pleased to report that we are continuing to make good progress, both in meeting the targets and commitments set out in our Business Management Improvement Plan (BMIP) 2012/15. We have achieved this by putting people at the centre, focussing on the delivery of outcomes in line with GIRFEC¹ and delivering high quality, integrated services.

We continue to **support vulnerable children and families**. Children, young people and families are being listened to, understood and respected and are getting the help they need, when they need it and for as long as they need it. In line with our Children and Families' Services Strategy our work on preventative approaches and early intervention is ongoing and we are making good progress with the action plan to deliver better outcomes for vulnerable children including those in their early years.

Raising achievement for all remains a key priority. Attainment levels within Perth and Kinross continue to improve and we continue to make progress narrowing the attainment gap between our most deprived and lowest attaining pupils and all S4 pupils. We also continue to make good progress with Curriculum for Excellence implementation in line with our strategic framework Creating a Curriculum for Excellence and emerging national guidance.

We continue to invest in **improving the quality of life for individuals and communities**. Following improvements to the foyer space and art galleries at Perth Museum and Art Gallery in March 2012 we completed a refurbishment of the AK Bell Library in April/May. Good progress has also been made on discussions with Horsecross Arts and Live Active Leisure on the move to sole member status for both organisations to meet national best practice recommendations for governance and accountability of arms-length delivery organisations. We continue to support a vibrant and active network of local sports clubs, to develop interschool and extra curricular sport and to widen participation, the Olympic Torch event providing the opportunity to inspire young people to choose sport. We also continue to provide adults with access to a wide range of learning opportunities which support them with their core skills and which also gives them access to accreditation.

Our Corporate Business Change and IT division has a key role in **enabling the delivery of high quality public services** and ensuring that we can successfully address both the challenges and opportunities ahead. We have continued to make progress with the implementation of our programme of transformational change, the Microsoft Migration Programme is on target and work continues to progress the implementation of a new content management system (CMS) for the Council's website. Our Draft School Estate Strategy 2012/17 was approved on the 30 August 2012 and we continue to manage our operational procedures in accordance with our Statutory Duties.

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

¹ Getting it Right for Every Child

Are we on target?

Over the six months from 1 April 2012 to 30 September 2012 Education and Children's Services has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan (BMIP) agreed by Lifelong Learning Committee on 6 June 2012.

Of the 123 performance indicators and improvement tasks contained within the BMIP for 2012/13 and academic session 2011/12: we have/are exceeding our target or completed the improvement action across 12%; 60% are on target and 14% are not on target at this stage in the year. 15% of indicators are not measurable at this point in time or are new indicators and have a target to be set once a baseline has been established. Table 1 summarises progress against the targets and improvement actions within the BMIP.

37² relate to academic session 2012/13 which has just started at the point of writing. A summary of progress against the 2011/12 targets is therefore provided for the academic indicators in Table 1.

Table 1: Summary of Performance

	Total	Exceeding Target	On Target	Not on Target	Information not available at this time
Action and Improvement Plans 12/13 (not including academic session 12/13 – see below)					
Service Objective 1	11	2	7	2	0
Service Objective 2	12	0	5	0	7
Service Objective 3	15	0	11	0	4
Service Objective 4	16	0	7	1	8
Improvement Plan	34	7	23	4	0
Action Plan Academic Session 11/12					
Service Objective 2	35	5	20	10	0
TOTAL	123	14 (12%)	73 (60%)	17 (14%)	19 (15%)

Performance indicators and improvement tasks which are on target are not reported in this performance summary as progress is steady. However they are monitored on an ongoing basis by the Service's Senior Management Team. Performance indicators which are not measurable at the six month point are also not included in this report. This report concentrates on performance by the Service where targets have been exceeded and where the Service is not delivering the expected performance to meet the targets identified in the BMIP.

An update has also been provided against the indicators measured by academic year for session 2011/12. This excludes progress against key Scottish Qualifications

² Two indicators for academic session 2012/13 relate to S3 Curriculum for Excellence. The first Curriculum for Excellence cohort will reach S3 in academic session 12/13. They are therefore not included as BMIP targets for academic session 2011/12.

Authority (SQA) attainment measures and Curriculum for Excellence progress with learning and achievement which is contained in the report titled Attainment in Perth and Kinross Schools 2012 also being submitted to Lifelong Learning Committee on 31 October 2012 and to Scrutiny Committee on 21 November 2012.

Improvement actions are also detailed for performance that is not on target.

Progress Against Action and Improvement Plan

Education and Children's Services is making very good progress towards achieving the targets across all four objectives as set out in the BMIP Action Plan and in meeting the commitments for improvement made in the BMIP Improvement Plan.

Service Objective One: Supporting Vulnerable Children and Families

Exceeding target

We have made good progress against several key indicators and our services are making an impact on those most in need. Evidence from multi agency case file audits and reviews continues to demonstrate that children, young people and families are being listened to, understood and respected and that they are getting the help they need, when they need it and for as long as they need it.

Overall, the number of child protection investigations has remained relatively stable although, in many cases, the needs have become increasingly complex and/or multiple and there are an increasing number of children who are living in alternative care settings. Both the number of child/young people going to initial child protection case conference and the registration rate have also remained stable suggesting that the right children/young people are going forward to conference. We have continued to improve the percent of child protection case conferences within timescales agreed at initial assessment and the percent of child protection review case conferences within 2 weeks of agreed timescales.

Not yet on track

Between 1 April and 30 June 2012 the proportion of reports requested by the Reporter which were submitted within target time fell to 28%. Partnership working continues with the Scottish Children's Reporter Administration (SCRA) to reduce delays as a result of the impact of reorganisation. Initial Assessment Reports (IARs) will continue to be monitored by the Senior Management Team to reverse this trend.

We have improved the percentage of looked after reviews held within timescale. Continued monitoring by Improvement Officers will identify any drift from target date as early as possible.

Service Objective Two: Raising Achievement for All

Exceeding target

This year's Scottish Qualifications Authority (SQA) results demonstrate that we are continuing to make very good progress in raising the attainment of pupils in Perth

and Kinross. Once again, performance has improved against key national performance indicators and most measures are the best in over ten years. We are also continuing to narrow the gap between our most deprived and lowest attaining pupils and all S4 pupils. In the primary sector most³ pupils have made good progress with learning in the context of Curriculum for Excellence (CfE)⁴.

There has been a continued decrease in the number of exclusion incidents within the secondary sector and the number of pupils on part time timetables has decreased. Overall pupil attendance continues to improve and be on target. Work continues to monitor and support individual pupils with higher levels of absence.

Not yet on track

Although over the challenging target, the number of exclusion incidents in the primary sector has more than halved since academic session 2007/08 (236). We continue to support the on-going development of approaches to ensuring the social and emotional wellbeing of children and young people through Bounce Back, restorative approaches, a further expansion of nurture provision and the Roots of Empathy Programme (recently started in 13 primary schools). Work with vulnerable children or those in need and their families is having a positive effect in a number of ways. Parents are feeling more confident about providing support and setting boundaries for their children and stronger relationships between school based staff and, often, hard to reach parents are improving.

We continue to monitor and address reported incidents of violence and aggression against staff. Overall, a very small proportion of pupils are involved in reported incidents (0.78% of pupils). However, this session there has been an increase in the number of incidents reported particularly in the primary and nursery sectors reflecting national trends in the number of children with specific needs. Training and support is reviewed on an ongoing basis.

Service Objective Three Improving the Quality of Life for Individuals and Communities

Exceeding target

This academic session, 141 young people have been supported to complete a Sports Leader award. Sports leader is part of Perth and Kinross Council LEAD⁵ Sport pathway. This provides a pathway for young volunteers and leaders in sport to progress and has been awarded the London 2012 Inspire Mark.

After closure for refurbishment work, Perth Museum and Art Gallery re opened earlier this year with new exhibitions including 'Dinosaurs Unleashed' and the 'Bronze Age Carpow Log boat' leading to increased visitor figures. The Dinosaurs exhibition in particular attracted significantly larger attendances from younger people and from families compared with the same period last year.

³ Almost all = 90% or greater; most = 75% to 89%; majority = 50% to 74%.

⁴ For further information see Attainment in Perth and Kinross Schools 2012 also being submitted to Lifelong Learning Committee on 31 October 2012 and to Scrutiny Committee on 21 November 2012.

⁵ Leadership, Employability, Achievement and Development

Not yet on track

Nil

Service Objective Four Enabling the Delivery of High Quality Public Services

Exceeding target

The Draft School Estate Strategy 2012/17 was approved by the School Estate Sub Committee of the Lifelong learning Committee on the 30 August 2012. This sets out a framework towards meeting the shared aspirations of Perth and Kinross Council, the Scottish Government, Cosla and other local authorities as articulated in Building Better Schools: Investing in Scotland's Future. The Strategy considers how the Council will achieve these shared aspirations through governance, performance, plans and resourcing. Work continues to progress the £62million School Estate Programme 2012/13 – 2016/17. Recent achievements include the completion of a new hub at Blairgowrie High School providing a new additional support needs facility incorporating several spaces for teaching, therapy and life skills and the development of the all weather pitch at Perth High School including a short sprint track facility.

We continue to manage our school intake in accordance with our Statutory Duties and meeting the wishes of parents wherever possible. There was a positive outcome for 86% of parents making P1 placing requests this academic session. Of the refusals, the majority were resolved before appeal. Of those cases considered by Statutory Appeal the decision of the Council was upheld in all cases.

Not yet on track

All managers are required to implement Perth & Kinross Council's Maximising Attendance Policy. Levels of sickness absence are regularly reviewed by the Services' Senior Management Team to identify areas for improvement and/or requiring additional support. We will continue to monitor sickness absence and identify and address absence hotspots.

Improvement Plan

Finally, we are making good progress in meeting the commitments for improvement made in the BMIP Improvement Plan 2012/15.

We continue to make good progress in improving the quality of teaching and learning through Co-operative learning approaches and systematic tracking and monitoring. All cooperative learning training and support is now being delivered by the Perth and Kinross in-house trainers. The focus for development this session will be on targeting groups of staff from cognate curricular groupings for example Social Studies and developing training approaches and materials that would be most useful in that setting. All primary schools are now using the Curriculum for Excellence tracking and monitoring facility and all secondary schools will use the new Curriculum for Excellence reporting module for S1 and S2 reports in 2012/13.

We have continued to make good progress with Curriculum for Excellence implementation in line with our strategic framework Creating a Curriculum for Excellence and emerging national guidance. Almost all primary schools have a fully developed strategic plan covering all aspects of Curriculum for Excellence.

Additional targeted support will continue throughout this academic session to ensure that schools have a curriculum model based on all the design principles of Curriculum for Excellence. All secondary schools have curriculum plans in place and are ensuring that the transition between Broad General Education and Senior Phase maximises opportunities for young people. Staff tutors are assisting with the developments of subject specific needs and progression.

Our work on e-profiles has been recognised nationally as good practice by Education Scotland and has been adopted by a number of other local authorities. E-profiles provide a summary of a young person's attainment and wider achievements at P7. This year the profile was part of the pupil information that accompanied each young person onto secondary school. Work continues to further develop profiles at school level based on feedback received from young people and their parents/carers. The e-profiles will be built on to provide a profile at the end of S3 which will include a summary of key achievements over the period of the broad general education (3-15).

Phase 2 of the Early Year's Strategy is now underway with a focus on accelerating the pace of change of the Hubs and extended provision further in each locality. In addition, we are undertaking an Integrated Resources Framework study of one locality to identify the total early years spend (from across all services and partner agencies). This will include an analysis of the impact of this investment. This information will help guide future budgetary decisions about what strategies, approaches, and interventions have the greatest impact on improving the outcomes for children/families.

The Microsoft Migration Programme continues to roll out on target, with a total of 29 schools migrated by August 2012. This has required the reconfiguration of more than 4,800 individual devices to date. The programme is delivering improved access to corporate resources and learning tools for staff and also supporting improved IT asset management. Work continues to progress the implementation of a new content management system (CMS) for the Council's website. 50 key users have been trained in the use of the CMS and work has been ongoing to migrate static content and resources.

Work continues to support the business development and promotion of the Community Campuses and we continue to explore opportunities presented by the new campuses to extend support to adults, including older people. This includes the development of accessible opportunities for adults to access support to develop employability, IT skills and personal development in addition to the development of family learning activities, ESOL provision and opportunities for IT learners.

Improvement Plan exceptions are set out below.

Action Plan Exceptions

Where we are on track to exceed our target or have achieved our target (academic session 2011/12)

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance				Comments on performance
				10/11	11/12	12/13	Trend	
Inclusion and Equality Children and Families' Services Strategy	Ensuring vulnerable children receive support/ protection (Head of Children and Families' Services)	% of initial child protection case conferences (CPCC) within timescales agreed at initial assessment (10 working days from decision to arrange CPCC)	70%	47%	62% (36 out of 58)	86% (12 out of 14)	↑	Data for 1 April – 30 June 2012. The number and percentage of case conferences held within agreed timescales has improved and is on target.
Inclusion and Equality Children and Families' Services Strategy	Ensuring vulnerable children receive support/ protection (Head of Children and Families' Services)	% of child protection review case conferences within 2 weeks of agreed timescales	95%	84%	90% (78 out of 87)	95% (21 out of 22)	↑	Data for 1 April – 30 June 2012. A small percentage of review conferences are out with timescales to accommodate family members or school holiday periods. Continued monitoring by Improvement Officers and Team Leaders.
Inclusion and Equality <u>Curriculum for Excellence</u>	Effectively managing exclusions (Head of Education – Secondary and Inclusion)	Number of exclusion incidents: secondary schools	AY 11/12: 450	AY 10/11: 458	AY 11/12: 381	-	AY 11/12 ↑	Nurture approaches in secondary schools have been introduced and there is now more scope for flexible curriculum choices that involve vocational / skills based learning as well as more traditional academic subjects.
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting looked after children and young people (Head of Education – Secondary and Inclusion)	% of Looked After Children (LAC) excluded from: secondary school	AY 11/12: 18%	AY 10/11: 18.3% (15 out of 82)	AY 11/12: 13.9% (12 out of 86)	-	AY 11/12 ↑	This group of pupils remains a very small cohort. The Education Support Officer, with key responsibility to lead developments designed to support young people who are LAC, is monitoring the experience of each young person ensuring effective partnership working between all involved.

↑ Performance is improving

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Performance is steady

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Performance is declining

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Not applicable

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance	
				10/11	11/12	12/13		Trend
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Secondary and Inclusion)	Number of reported incidents of aggression and violence in: specialist provision schools	AY 11/12: 36	AY 10/11: 37 (7 pupils)	AY 11/12: 5 (4 pupils)	-	AY 11/12 ↑	Staff continue to respond to severe and complex learning difficulties in a positive and proactive manner.
Inclusion and Equality <u>Curriculum for Excellence</u>	Implementation of the framework for staged intervention (Head of Education – Secondary and Inclusion)	Number of young people with an Emotional Behaviour Disorder who are receiving mixed learning provision	AY 11/12: < 100	Feb 11: 114 (0.66% pupils)	May 12: 72 (0.42% pupils)	-	AY 11/12 ↑	The number of pupils on part time timetables has decreased, particularly in the secondary sector with noticeable reductions in 4 secondary schools. The numbers in primary schools has remained relatively stable.
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people to attend school (Head of Education – Early Years and Primary)	Levels of pupils' attendance: primary schools	AY 11/12: >95%	AY 10/11: 95.4%	AY 11/12: 95.6%	-	AY 11/12 →	Use of SEEMIS in all schools is making the tracking and monitoring of attendance more streamlined and easier to manage. We have now begun a focussed review of all pupils whose attendance is 85% at any given point. The review looks at each individual case, the level and type of support that may be in place and also considers what further action, if any, may be required to support better attendance at school.
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people to attend school (Head of Education – Secondary and Inclusion)	Levels of pupils' attendance: secondary school	AY 11/12: >91%	AY 10/11: 91.5%	AY 11/12: 92.7%	-	AY 11/12 ↑	Continued improvement in levels of attendance. Schools continue to be robust in ensuring this issue remains a high priority.
Learning – Realising Potential <u>Curriculum for Excellence</u>	Supporting the wider achievement of children and young people (Head of Cultural and Community Services)	Number of young people obtaining Sports Leader awards (SOA)	AY 11/12: 75	AY 10/11: 134	AY 11/12: 141	-	AY 11/12 ↑	Interest in Sports Leader training continues to grow. An additional 4 courses were delivered outwith the school curriculum where the award is not available as a curriculum choice. Sports Leader is part of the Perth and Kinross Council 'LEAD Sport' pathway which was awarded the London 2012 Inspire Mark.

↑ Performance is improving → Performance is steady

↓ Performance is declining

- Not applicable

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance
				10/11	11/12	12/13 Trend	
Maximising Resources <u>Our People Strategy</u>	Managing employee health and attendance in a positive and supportive manner <i>(all Heads of Service)</i>	Average number of working days per employee lost through sickness absence – single status	8.2	9.8 days	8.6 days	8.25 days ↑	Data for 1 June 11 – 31 May 12. Single status absence continues to decrease. We will continue to monitor sickness absence and identify and address absence hotspots.

Where we are not on track to meet our target or have not achieved our target (academic session 2011/12)

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance
				10/11	11/12	12/13 Trend	
Inclusion and Equality Children and Families' Services Strategy	Families receive the support when they need it <i>(Head of Children and Families' Services)</i>	The proportion of reports (IARs) requested by the Reporter which were submitted within target time	60%	56% (107 out of 229)	47% (7 out of 25)	28% ↓	Data for 1 April – 30 June 2012. Partnership working continues with the Scottish Children's Reporter Administration (SCRA) to reduce delays as a result of the impact of reorganisation. Initial Assessment Reports (IARs) will continue to be monitored by the Senior Management Team to reverse this trend.
Inclusion and Equality Children and Families' Services Strategy	Ensuring vulnerable children receive support/ protection <i>(Head of Children and Families' Services)</i>	% of looked after reviews (accommodated children) which are held within appropriate timescales	95%	68% (161 out of 232)	69% (60 out of 77)	78% ↑	Data for 1 April – 30 June 2012. Further work to explore improvement opportunities is underway. Regular monitoring by Improvement Officer responsible to identify any drift from target date as early as possible.
Inclusion and Equality <u>Curriculum for Excellence</u>	Effectively managing exclusions <i>(Head of Education – Early Years and Primary)</i>	Number of exclusion incidents: primary schools	AY 11/12: 100	AY 10/11: 114	AY 11/12: 112	AY 11/12 ↑	We continue to support the on-going development of approaches to ensuring the social and emotional wellbeing of children and young people through Bounce Back, restorative approaches, a further expansion of nurture provision

↑ Performance is improving →

→ Performance is steady

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Performance is declining

- Not applicable

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance
				10/11	11/12	12/13	
							and the Roots of Empathy Programme (recently started in 13 primary schools).
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting looked after children and young people (Head of Education – Early Years and Primary)	% of LAC excluded from: primary school	AY 11/12: 8%	AY 10/11: 6.3% (5 out of 80) AY 11/12: 10% (8 out of 80 pupils)	-		This group of pupils remains a very small cohort. The Education Support Officer, with key responsibility to lead developments designed to support young people who are LAC, is monitoring the experience of each young person ensuring effective partnership working between all involved.
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Early Years and Primary)	Number of reported incidents of aggression and violence in: nursery schools ⁶	AY 11/12: 8	AY 10/11: 9 4 pupils	-		Reflecting national trends we are experiencing a significant net gain of children with specific needs. Training and support for all staff in all of our centres is reviewed on an ongoing basis. Where appropriate intervention and support is put in place (for the young people, their families and staff) we see a drop in the number of incidences of violence and aggression attributable to those young people.
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Early Years and Primary)	Number of reported incidents of aggression and violence in: primary schools	AY 11/12: 227	AY 10/11: 226 68 pupils	-		
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Secondary and Inclusion)	Number of reported incidents of aggression and violence in: secondary schools	AY 11/12: 69	AY 10/11: 66 55 pupils	-		Secondary schools reports are fairly consistent. Reports mainly relate to verbal aggression against staff.

⁶ All violence and aggression indicators refer to recorded incidents of violence and aggression against school staff.
 ↑ Performance is improving → Performance is steady ↓ Performance is declining

- Not applicable

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 12/13	Performance			Comments on performance
				10/11	11/12	12/13	
Maximising Resources <u>Our People Strategy</u>	Managing employee health and attendance in a positive and supportive manner <i>(all Heads of Service)</i>	Average number of working days per employee lost through sickness absence - teachers	6.7	7.5 days	7.1 days	7.6 days	Data for 1 June 11 – 31 May 12. Although, at this stage in the year, teacher absence has increased slightly, it continues to be below levels of absence amongst single status staff. We will continue to monitor sickness absence and identify and address absence hotspots.

Improvement Plan Exceptions

Where we are on track to exceed our target

HGIOC area for Improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress
Impact on service users	Raising achievement for all	Extend Gaelic provision through the opening of a Gaelic Medium Unit at Breadalbane to increase uptake in line with national targets. <i>(Head of Education: Secondary and Inclusion)</i>	2012-13	Complete - The Gaelic Medium unit is now established.
Impact on service users	Raising achievement for all	Implement improvement actions from validated self evaluation (themed reports). <i>(Heads of Education)</i>	2010-2013	Complete - The areas identified for further development or improvements have all been overtaken.

↑ Performance is improving

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→ Performance is steady

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↓ Performance is declining

- Not applicable

Impact on service users	Improving the quality of life for individuals and communities	Take forward the actions arising from the review of culture and leisure delivery arrangements (Securing the Future for Culture and Leisure Services, Council, 28 September 2011). (Head of Cultural and Community Services)	Update to Council September 2012	In progress - A progress report will be made to full Council on 3 October.
Impact on service users	Enabling the delivery of high quality public services	Conduct an annual survey across the Council to measure and improve internal customer satisfaction with key service areas within CBCIT. (Head of Corporate Business Change and IT)	Mar 2012	Complete - A survey has been undertaken and the results distributed to managers to inform the ongoing development of team plans.
Impact on staff	Enabling the delivery of high quality public services	Review and implement the Service Workforce Plan, including implementation of the workforce management measures. (Head of Corporate Business Change and IT)	Mar 2012 <i>Revised timescale – Sept 2012</i>	Complete - Service Workforce Plan was reported to Corporate Resources Group in September 2012.
Delivery of key processes	Enabling the delivery of high quality public services	Undertake a strategic improvement review of Equalities.	Oct 2012	Complete - Review recommendations implemented August 2012.
Resources	Enabling the delivery of high quality public services	Review of IT Services (Head of Corporate Business Change and IT)	August 2012	Complete - New fit for purpose IT structure in place. Budget savings target made.
Leadership	Supporting and protecting vulnerable children and families	Embed integrated assessment and planning and promote a holistic approach to meeting the needs of children and young people. (Head of Children and Families Services)	July 2012	Complete - Training completed and integrated assessment embedded.

↑ Performance is improving



Performance is steady



Performance is declining

- Not applicable

Where we are not on track to meet our target

HGIOC area for Improvement	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress
Management and support of staff	Enabling the delivery of high quality public services	Review Corporate Employee Review and Development Process (Corporate Organisational Development Manager)	June 2012 <i>Revised timescale – April 2013</i>	In progress with a revised timescale - The ERD process continues to support a formal one-to-one discussion between manager and staff. The review is now underway – the revised process is scheduled for implementation in April 2013.
Resources	Enabling the delivery of high quality public services	Update the Corporate ICT Strategy and action plan to reflect the recommendations from the McClelland Report on ICT Infrastructure in the Public Sector. (Head of Corporate Business Change and IT)	June 2012 <i>Revised timescale Dec 2012</i>	In progress with a revised timescale – timescale revised to reflect the anticipated publication of the National ICT Strategy.
Leadership	Enabling the delivery of high quality public services	Review and support governance arrangements relevant to themed Community Planning Partnerships. Develop more structured business planning and reporting by partnerships in accordance with the approved enhanced Community Planning Partnership (CPP) governance arrangements. (Head of Corporate Business Change and IT)	September 2012 <i>Revised timescales – December 2012 and January 2013</i>	In progress with a revised timescale – The review of the governance arrangements of the themed partnerships has been extended to ensure that any revised structure is appropriate for delivery of the priorities set in the revised Community Plan and Single Outcome Agreement (SOA). The revised date for agreeing the Community Plan and SOA is December 2012 to take into account requirements of the national review due to be published in the Autumn. Business planning and reporting arrangements will be established for each thematic partnership thereafter.

↑ Performance is improving

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Performance is steady

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Performance is declining

- Not applicable

