**PERTH AND KINROSS COUNCIL**

**Lifelong Learning Committee – 29 May 2013**
**Scrutiny Committee – 12 June 2013**

**EDUCATION AND CHILDREN'S SERVICES**
**BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2013/14**
**AND ANNUAL PERFORMANCE REPORT 2012/13**

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

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**PURPOSE OF REPORT**

This report presents the Education and Children's Services Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

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**1      BACKGROUND**

1.1     Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.

1.2     The Education and Children's Services Business Management and Improvement Plan 2013/14 (Appendix 1) sets out the key Service actions which will be delivered to ensure better outcomes and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.

1.3     The Education and Children's Services Annual Performance Report 2012/13 (Appendix 2) reviews Service progress over the past year in meeting the targets and commitments set out in Education and Children's Services Business Management and Improvement Plan 2012/13.

**2      PROPOSALS**

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

2.2     To ensure that we continue to improve outcomes and that we have the capacity to respond effectively to increasing demand within a challenging financial environment the Education and Children's Services Business Management and Improvement Plan 2013/14 sets out an ambitious change and improvement programme.

**3      CONCLUSION AND RECOMMENDATION**

3.1     It is recommended that the Lifelong Learning Committee approves the Education and Children's Services Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

3.2 It is recommended that Scrutiny Committee scrutinises and comments as appropriate on the Education and Children's Services Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13.

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**Approved**

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| Date 13 May 2013 | | |

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Council Text Phone Number 01738 442573

1.    IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1.    **Strategic Implications**

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

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

Education and Children's Services Business Management and Improvement Plan 2013/14 and Annual Performance Report 2012/13 contribute to the delivery of all five objectives.

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

2.    **Assessments**

Equality Impact Assessment

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

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

2.3 The services included within the Education and Children's Services Business Management and Improvement Plan 2013/14 will impact on a wide variety of service users. Where appropriate, they will require equalities assessments to ensure compliance with our duty to ensure there is no adverse impact on any community group.

Strategic Environmental Assessment

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

2.5 No further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

**3. Consultation**

Internal

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

**2 BACKGROUND PAPERS**

2.1 Education and Children's Services Joint Business Management and Improvement Plan 2012-15 and Annual Performance Report 2011-12 (12/221)

**3. APPENDICES**

**Appendix 1:** Education and Children's Services Business Management and Improvement Plan 2013/14.

**Appendix 2:** Education and Children's Services Annual Performance Report 2012/13.

# APPENDIX 1

# EDUCATION AND CHILDREN'S SERVICES

# BUSINESS MANAGEMENT AND IMPROVEMENT PLAN

# 2013/14

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# INTRODUCTION

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

In line with both the Scottish Government Programme for Government and the Government's Public Sector Reform Programme our clear focus is on prevention and early intervention. This is demonstrated through our commitment to delivering the Early Years Strategy and our approach to implementing the principles of GIRFEC[1]. As a result we are well placed to meet the requirements arising out of the Children and Young People's (Scotland) Bill[2]. We continue to plan for, and respond to, the challenges and opportunities presented by a reduction in resources, changing demographics and trends in need and new legislation including welfare reform through an ambitious improvement programme. Key to this will be how we ensure that we have the right people in place to deliver changing services.

Sustained provision and partnership working will continue to underpin the delivery of our services. This is in line with the Government's increasing expectations for Community Planning Partnerships to work together collaboratively to improve outcomes. We also recognise the importance of making connections across services and the contribution of our services on a wide range of outcomes. In addition, the Community Empowerment and Renewal Bill sets a clear agenda to build on our experience of working with communities to support them to achieve their own goals and aspirations through taking independent action and by having their voices heard in the decisions that affect their area. Linked to this, personalisation is driving the shape of all public services and the Service recognises the need to engage individuals, families and communities and to work in new ways with other parts of the public sector to improve services.

Curriculum for Excellence sets us the challenge of helping all children and young people develop the skills and attributes required to enable them to develop as successful, responsible, effective citizens. This year we will be reporting for the first time in relation to Broad General Education at S3 and our continuing focus for secondary schools is the effective implementation of national 4 and 5 qualifications. Our ongoing priority is to build on our achievements in raising attainment whilst broadening the range of planned opportunities for achievement for all our pupils and young people.

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

John Fyffe
*Executive Director*

Bill Atkinson
*Depute Director*

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[1] Getting it Right for Every Child is a national programme to improve outcomes for all children
[2] The Bill sets out a range of proposals for children's rights and services including improving the availability of high quality, flexible, integrated early learning and childcare and legislating for Getting it Right for Every Child (GIRFEC). It is anticipated that this Bill will be introduced to Parliament this year.

# VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

**THE COUNCIL'S VISION**

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

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

**THE COUNCIL'S STRATEGIC OBJECTIVES**

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

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

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

**EDUCATION AND CHILDREN'S SERVICES**

Education and Children's Services (ECS) will support the delivery of the following strategic objectives and local outcomes:

| *Strategic Objectives and Local Outcomes* | | *ECS Priorities* |
|---|---|---|
| **Giving every child the best start in life** <br> • Children have the best start in life <br> • Nurtured and supported families | → | Supporting and protecting vulnerable children and families <br><br> Raising achievement for all |
| **Developing educated, responsible and informed citizens** <br> • Young people reach their potential <br> • People are ready for life and work | → | Supporting and protecting vulnerable children and families <br><br> Raising achievement for all |
| **Promoting a prosperous, inclusive and sustainable economy** <br> • A thriving, expanding economy <br> • Employment opportunities for all | → | Improving the quality of life for individuals and communities <br><br> Raising achievement for all |
| **Supporting people to lead independent, healthy and active lives** <br> • Longer, healthier lives for all | → | Improving the quality of life for individuals and communities |
| **Creating a safe and sustainable place for future generations** <br> • Attractive, welcoming environment <br> • Resilient, responsible & safe communities | → | Improving the quality of life for individuals and communities |

Enabling the delivery of high quality public services
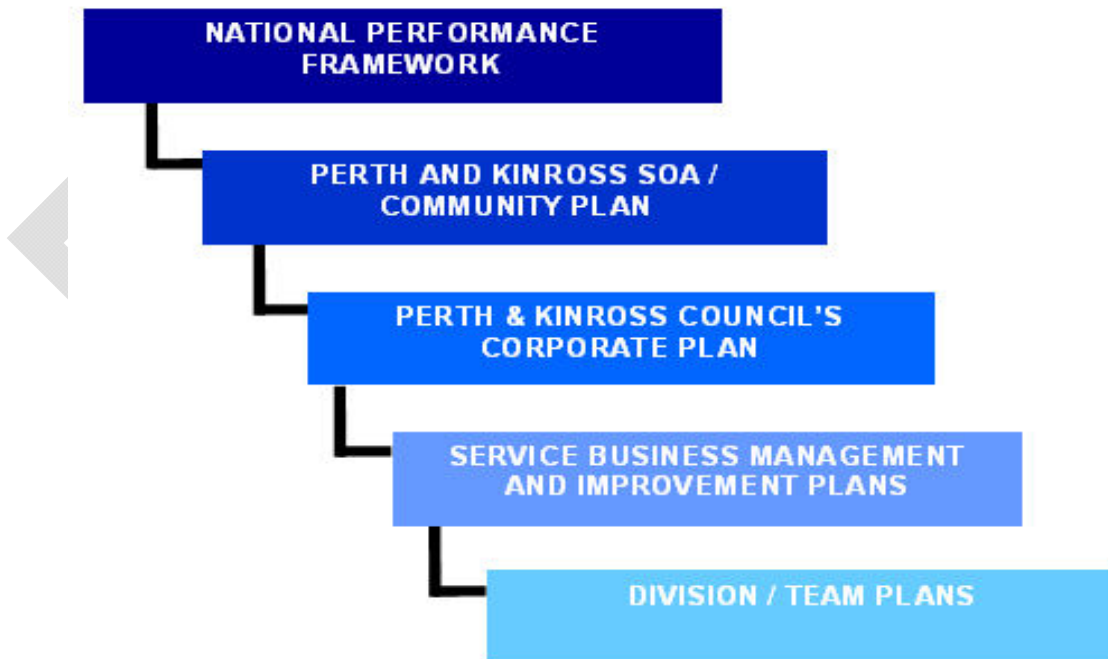
# THE GOLDEN THREAD

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

The launch of Perth and Kinross Council's Corporate Plan by Council on 2 May 2013 presents an opportunity to further engage with employees across Education and Children's Services about the Council's priorities and the Service's Statement of Intent.  All managers will be expected to take up the challenge of Connecting, Inspiring, Creating by providing opportunities for employees to learn from different perspectives and possibilities, to be challenged and to be inspired to put new ways of thinking and working into practice.  In updating team plans and through Employee Review and Development, managers will continue to work with teams and individuals to ensure an ongoing understanding of how they contribute to the Council's key priorities.  We will continue to support this understanding through delayed office opening sessions and team meetings.

The leadership of improvement and change continues to be strong.  There is a high level of commitment towards continuous improvement and embedding the GIRFEC[3] approaches through our services.  The Senior Management Team (SMT) continues to provide good leadership and direction to the Service's Transformation Programme, challenging how we deliver services and supporting the shift to early intervention and prevention.

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

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



NATIONAL PERFORMANCE FRAMEWORK

PERTH AND KINROSS SOA / COMMUNITY PLAN

PERTH & KINROSS COUNCIL'S CORPORATE PLAN

SERVICE BUSINESS MANAGEMENT AND IMPROVEMENT PLANS

DIVISION / TEAM PLANS

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

# GIVING EVERY CHILD THE BEST START IN LIFE

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

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

Our continued focus is on ensuring vulnerable children in their early years and their parents received targeted support as a result of early intervention.  For example, information is gathered from a range of services by the Children Affected by Parental Substance Misuse operational group to assist in the early identification of this group of children and young people to ensure that they are getting appropriate support.  Intensive interagency support and intervention based on sound assessments of parenting has resulted in early decision making and improved health and developmental outcomes. Gowans Family Centre provides a high level of support for vulnerable children under three and their families.  The further development of our HUB nurseries and extended early years provision has meant that we have been able to provide over 200 full-time places for children in need.  Specific needs are identified and supported earlier and targeted work to support the families is undertaken leading to longer term, sustainable improvements.

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

# CHILDREN HAVE THE BEST START IN LIFE

## SERVICE CONTRIBUTION

There is increasing evidence which links a range of social, physical and mental health outcomes in later life to the experiences and opportunities within the earliest years, including pre-birth.

The Service leads the development and implementation of the Early Years Strategy (EYS) to enhance access to universal services for all and to provide targeted support where required for those children and families most in need.  This includes a focus on delivering prevention, early intervention and targeted support to the most vulnerable individuals.  A revision to the action plan in 2011 ensures that the Strategy continues to meet the needs of children and families in Perth and Kinross.  Key areas for development are a continued focus on integrated working, the development of locality based services, supporting and improving the capacity of employees through training, and improving opportunities for parents and families to build capacity to enable them to achieve better outcomes for themselves.

## WHAT THE SERVICE WILL DO

- Further develop enhanced support for children aged 0-3 years and their families across Perth and Kinross through the Early Years Strategy which includes universal and targeted provision.

- Develop our provision for early learning and childcare to provide high quality play and learning experiences for children and young people.

- Undertake the 'Evidence2Success' project which will ultimately improve a range of developmental outcomes for children and young people though the use of evidence-based programmes and a focus on early intervention and prevention activities.

- Provide a cohesive but streamlined approach to local service delivery for children and their families; adopting local solutions to meet needs in localities wherever possible.

- Deliver improvement in outcomes for children and young people through implementation of the Early Years Collaborative (EYC)[4].

- Continue to support mainstream pre-school provision for three and four year olds through 46 nursery classes based in primary schools and 33 partner provider centres.  Work towards supporting the provision of 600 hours entitlement of early learning/childcare from August 2014 and continue to support childminders/childcare providers through the Childcare Strategy.

- Continue to provide targeted services including: support for vulnerable children in their early years (pre-birth to 3 years old); targeted parenting support; support and assessment of families affected by parental substance misuse; the provision of full and part time places for children in need; and services to meet the needs of children in their early years with severe and complex learning difficulties and developmental needs.

## KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % of children meeting expected developmental milestones when entering primary school (Corporate Plan) | New indicator | New indicator | New indicator | Baseline | TBC | 90% |
| Number of childcare providers (Corporate Plan) | 430 | 432 | 409 | 410 | 410 | 410 |

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

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % of parent/carers who are confident with the level of care their child receives at their Kids Club | 97% | 98% | 97% | >95% | >95% | >95% |
| …and at a Playstart creche | New indicator | 100% | 100% | >95% | >95% | >95% |
| **New indicator:** Average number of placements (moves) experienced by Looked After 5 year olds (accommodated and not accommodated) | New indicator | New indicator | New indicator | Baseline | TBC | TBC |

# NURTURED AND SUPPORTED FAMILIES

## SERVICE CONTRIBUTION

In order to ensure we continue to keep children in Perth and Kinross safe and protected, we work in partnership to provide holistic support to families to cope with the challenges they may face in their daily lives.

It is particularly important that we focus on the most vulnerable families and, in line with our Children and Families' Services Strategy, our work on preventative approaches and early intervention is ongoing. This seeks to ensure that children and young people benefit from strategies to minimise harm, are helped by actions taken in immediate response to concerns and are provided with support at the earliest opportunity. 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 where this is in their best interests and achieve their potential.

We have developed an integrated assessment framework to identify the needs of children, young people and their families and to ensure that their needs can be met through programmes which promote resilience in children and young people. This leads to a reduction in the impact of negative circumstances which undermine a child or young person's wellbeing. A key focus for the Service is to ensure that children, young people and their families receive services based on sound evaluation and evidence based models of practice.

## WHAT THE SERVICE WILL DO

- Continue to take a preventive approach to child protection and support early intervention through the early identification of need by the Multi Agency Screening Group (MASG) and the CAPSM[5] operational group. Work with partner agencies to embed integrated assessment and planning, improve the quality of multi-agency chronologies and align practice across Tayside.

- Continue to develop the school curriculum with a clear focus on developing core skills in literacy, numeracy and health and wellbeing.

- Deliver programmes such as Roots of Empathy which promote resilience and develop empathy for others in children and young people.

- Ensure all children and young people with additional support needs receive the appropriate support they require to meet their individual needs. Continue to extend the capacity and skills of school staff, the range of quality of provision for children and young people with emotional, social and behavioural needs and to work in partnership to support those children indentified as having enduring and complex disabilities including support for transition and independence.

- Continue to provide support for parents with young children to enable them to help themselves and their families. Update the Parenting Strategy, retaining a close alignment with the Early Years Strategy.

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[5] Children Affected by Parental Substance Misuse.

- Continue to put appropriate interventions in place for vulnerable children and young people and provide alternative care arrangements where required. A continuing focus is to ensure that children and young people are secured in permanent placements which meet need as early as possible. Provide support for young people leaving care.

- Work in partnership to develop and implement a revised Integrated Children's Services Plan and build on good practice through the implementation of the Child Protection Committee Improvement Plan.

- Implement the statutory responsibilities arising from the Children and Young People's (Scotland) Bill.

## KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % of children successfully reintegrated full time into their mainstream class from a nurture provision (Corporate Plan) | New indicator | New indicator | New indicator | TBC | TBC | 90% |
| Number of people involved in family learning, adult learning and parenting programmes (Corporate Plan). | New indicator | New indicator | 1,037 | >1,000 | >1,000 | >1,000 |
| **Changed indicator**: % of initial child protection case conferences within timescales agreed at initial assessment (in line with revised national guidance) | Changed indicator | Changed indicator | Changed indicator | 72% | 75% | 75% |
| % of child protection review case conferences within 2 weeks of agreed timescales | 84% | 90% | 89% | 95% | 95% | 95% |
| % of children on child protection register over 18 months | 1.8% | 6.5% | 2.6% | 5-10% | 5-10% | 5-10% |
| % of looked after reviews (accommodated children) which are held within appropriate timescales | 68% | 69% | 73% | 95% | 95% | 95% |
| **Changed indicator**: % of children with less than 3 placements in care in a care episode (accommodated children) *2010/11 – 2012/13 data shows % placements in a year.* | 94% | 97% | 92% | 95% | 95% | 95% |
| **New indicator**: % of children with a permanence plan which is approved at Panel within six months of the LAC Review decision | New indicator | New indicator | New indicator | Baseline | TBD | TBD |
| The proportion of initial assessment reports (IAR) requested by the Reporter which were submitted within target time | 56% | 47% | 39%* | 60% | 65% | 70% |
| Number of 24 hour overnight respite periods provided in a care home | 584 | 982 | 894 | >900 | >900 | >900 |
| Number of young people with emotional and behaviour difficulties who are receiving mixed learning provision | 114 | 72 | Due to report May 2013 | <100 | <100 | <100 |

* 1 April 2012 – 28 February 2013.

# DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

Raising attainment and achievement for all is a key priority for Education and Children's Services.  Improving standards is embedded in our approaches to Getting it Right for Every Child, through Curriculum for Excellence and into a range of adult learning opportunities.  Our continued focus is supporting all our children and young people to become responsible citizens, successful learners, effective contributors and confident individuals.  Beyond school, we provide a wide range of both universal and targeted learning opportunities for adults that build confidence, develop core skills and progress to accreditation and as a result increase readiness for work.

We have continued to make good progress with the implementation of Curriculum for Excellence in line with our strategic framework Creating a Curriculum for Excellence and emerging national guidance.  Going forward we will continue to support schools to undertake assessment and moderation, we will evaluate the impact of strategic curriculum plans on learning across primary and secondary schools and we will continue to improve the quality of learning and teaching in schools.  Our continuing focus for secondary schools is the implementation of school based curriculum plans for senior phase to include effective implementation of national 4 and 5 qualifications.

Last year's (AY 2011/12) SQA results demonstrate that we are continuing to make very good progress in raising the attainment of pupils in Perth and Kinross.  Well planned, proportionate support and challenge will continue to be provided for schools through the School Improvement Framework.

We will continue to provide a range of opportunities for young people to be recognised for their personal contributions both formally and informally through a range of achievement awards.  However, our focus is not just on young people but on maintaining a continuum of support across the working age population.  Together with our partners, we continue to deliver a wide range of community learning and adult learning opportunities which support people at different life-stages.

# YOUNG PEOPLE REACH THEIR POTENTIAL

## SERVICE CONTRIBUTION

The Council is responsible for 86 schools in Perth and Kinross and through these, and the wider learning communities associated with each local management group, we support our young people to achieve their full potential.  We continue to make good progress with the implementation of Curriculum for Excellence in line with our strategic framework Creating a Curriculum for Excellence and emerging national guidance.  Raising achievement for all is a continuing priority for Education and Children's Services.  Our continuing focus is on: increasing attainment at Level 5; ensuring pupil achievements are matched appropriately to Scottish Credit and Qualifications Framework (SCQF) levels; broadening the range of planned opportunities for achievement for all pupils; recognising, recording and celebrating pupils' achievements; embedding literacy, numeracy and health and well being in all curricular areas; and supporting the development of core skills for learning, life and work.  We continue to provide well planned, proportionate support and challenge for schools through the School Improvement Framework.

Within Perth and Kinross there is a strong presumption of mainstreaming of pupils with additional support needs.  Children with complex disabilities are supported at Fairview School.  Work continues to improve the effectiveness of planning for children and young people with an additional support need.

## WHAT THE SERVICE WILL DO

- Support young people to reach their full potential by improving attainment and achievement for all.  We will continue to support the wider achievements of young people and improve the quality of teaching and learning in all schools.  We will continue to support and challenge quality and standards in schools through the School Improvement Framework and support schools to undertake assessment and moderation.

- Continue to ensure all schools have a clear curriculum model in line with values, purposes and principles of Curriculum for Excellence (CfE).

- Develop wider achievement opportunities for all children and young people through cultural, sporting, volunteering and community programmes.

- We will ensure all S1-S3 pupils are developing skills and recording their best and most recent achievements in e-profiles.  We will also provide guidance for the use of profiles in nurseries and beyond S3 to inform next step planning and we will undertake robust tracking of achievements to ensure that young people at risk of not benefiting from wider experiences receive targeted support.

- Invest in our school estate to cope with an increase in the future population and improve opportunities for modern 21st century learning approaches.

- Reduce youth offending by supporting young people at risk of or who have offended through assessment and intervention.

- Continue to support children with additional support needs and ensure they receive the levels of services in line with their assessed needs into adulthood. Through the Autism Strategy, develop a local action plan to audit current service provision, identify local development needs and consult with service users and their parents/carers for children and young people with autistic spectrum and other developmental disorders.

- Support the implementation of revised guidelines for pupils receiving mixed learning based on the Scottish Government's report Included, Engaged and Involved and launch and implement a new Anti Bullying Strategy.

## KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % attainment of S4 pupils achieving 5 or more subjects @ SCQF level 3 (Corporate Plan) | AY 10/11: 95% | AY 11/12: 96% | Due to report Sept 13 | Pending subject to the development of the national assessment framework. | | |
| Average educational tariff scores for S4 pupils within 20% most deprived areas within Perth and Kinross (Corporate Plan) | AY 10/11: 137 | AY 11/12: 144 | | | | |
| % attainment of S6 pupils achieving 1 or more subjects @ SCQF level 6 (Corporate Plan) | AY 10/11: 53% | AY 11/12: 56% | | Exceed comparator authorities | Pending subject to the development of the national assessment framework. | |
| % attainment of S6 pupils achieving 3 or more subjects @ SCQF level 6 (Corporate Plan) | AY 10/11: 37% | AY 11/12: 41% | | | | |
| % attainment of S6 pupils achieving 5 or more subjects @ SCQF level 6 (Corporate Plan) | AY 10/11: 27% | AY 11/12: 30% | | Exceed comparator authorities | Pending subject to the development of the national assessment framework. | |
| % attainment of S6 pupils achieving 1 or more subjects @ SCQF level 7 (Corporate Plan) | AY 10/11: 21% | AY 11/12: 22% | | | | |
| % children leaving care who attained English and Maths @ foundation level or equivalent (Corporate Plan) | AY 10/11: 75% | AY 11/12: 64% | | | | |
| % children leaving care, who attained at least one subject at standard Grade foundation level or equivalent (Corporate Plan) | AY 10/11: 95% | AY 11/12: 82% | | | | |
| Number of young people achieving awards (Corporate Plan) | New indicator | 616 | | 630 | 650 | 700 |
| % of school estate in suitability band A & B (Corporate Plan) | - | 82% | Due to report June 13 | 90% | 95% | 98% |
| % of young people (aged up to 16) engaged in early intervention processes and do not re-offend within 1 year (Corporate Plan) | 36% | 69%[P] | Due to report May 14 | 40% | 43% | 45% |

[P]Provisional.

## PEOPLE ARE READY FOR LIFE AND WORK

### SERVICE CONTRIBUTION

The development of core skills for life, learning and work is key to young people becoming well-rounded, creative and responsible citizens. In developing these core skills, we help to ensure we have a qualified and skilled workforce which can contribute to sustainable economic growth both locally and nationally.

Curriculum for Excellence provides a focus and context to ensure we approach the development of core skills through a partnership approach. The Perth and Kinross Skills Framework, Creating a

Standard Together ensures that the development of higher order skills lies at the heart of learning from the earliest stages. We provide Skills for Work courses to young people which provide links and insights into the world of work by participating in programmes such as School to Work and Enhancing Employability and through attending Business Dynamics events. Opportunities continue to be sought to enhance the learning experience through partnership working with businesses, the community and parents. This has resulted in young people having a greater awareness of the world of work and future career opportunities.

We continue to see an increase in the proportion of young people moving on to positive destinations as a result. 16+ learning choices meetings in every secondary school continue to support young people at risk of a negative destination to make a transition to a positive destination on leaving school. An increased range of opportunities for young people including literacy and IT programmes, modern apprenticeships and support to employers to engage in employability efforts is being delivered through the Opportunities for All Partnership.

Our focus is not just on young people but on maintaining a continuum of support across the working age population. Together with our partners, we continue to deliver a wide range of community learning and adult learning opportunities which build confidence, develop core skills and progress to accreditation and, in this way, support readiness for work. In delivering learning opportunities across all life-stages our community campuses continue to be a significant asset.

### WHAT THE SERVICE WILL DO

- Offer the "Perth & Kinross Guarantee" to support young people and significantly strengthen our approach to developing skills for learning, life and work for their future in the years ahead. This includes increasing young people's participation in post 16 learning or training and employment through appropriate intervention and support and ensuring young people have relevant work experience opportunities at an appropriate stage.

- Provide a relevant, demand-led curriculum which is suitable for all young people enabling them to develop a core set of skills which are necessary to make effective contributions to society and economy. Develop Perth City Campus to provide increased choice and opportunity for young people and provide online courses for all secondaries to develop value added skills particularly focussed on employability.

- Provide expanded opportunities for Vocational Skills to enhance the employability skills of school leavers. Offer Ready for Work and Skills for Work courses and provide opportunities to participate in Business Support Group Programmes such as School to Work and Enhancing Employability.

- Develop more systematic collaborative links between colleges and universities to enhance our students' and communities' education and training opportunities.

- Improve the skills profile of the adult population by continuing to deliver a range of adult literacy, numeracy and ESOL[6] projects with the Adult Literacy and Numeracy Partnership (ALNP). In addition we will continue to promote digital participation and free internet access through the provision of our People's Network service in libraries.

- Support lifelong learning opportunities and life skills for adults through cultural, sporting, volunteering and community programmes.

### KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % of school leavers moving onto positive and sustained destinations (Corporate Plan) | 90.7% | 92.8% | Due to report Dec 13 | 92% | 93% | 95% |

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[6] English Speakers of Other Languages.

| | | | | | | |
|---|---|---|---|---|---|---|
| Number of young people in the 'More choices, more chances' category (Corporate Plan) | 500 | 490 | Due to report Aug 13 | 450 | 430 | 400 |
| % of adults aged 16-64 with qualifications above SCQF level 4 (Corporate Plan) | - | 86% (2011) | Due to report Dec 13 | Exceed comparator authorities | | |
| Number of adults involved in ESOL programmes (from 2012/13 includes partnership figures) | 127 | 122 | 329 | >250 | >250 | >250 |
| Number and % of ESOL learners who have achieved their learning outcomes[7] | 68% | 98% | 99% | >95% | >95% | >95% |
| Number of adults involved in adult literacy and numeracy programmes (from 2012/13 includes partnership figures) | 178 | 175 | 415 | >400[8] | >400 | >400 |
| Number and % of adult learners who have their achieved learning outcomes | 87% | 98% | 98% | >95% | >95% | >95% |
| Satisfaction with community campuses | New indicator | 86% | Due June 13 | >90% | >90% | >90% |

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[7] Learning outcome measure for ESOL and adult learners revised 2011/12 to include those learners who have been attending for three months or more and are at the stage of reviewing their achievement.
[8] 2013/14 target revised since 2012/13 BMIP to reflect measurement of individuals rather than contacts.

# PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

The built and natural environment and cultural assets within Perth and Kinross are important in sustaining local produce, attracting visitors to the area and contributing to the wellbeing of our communities.  Education and Children's Services has a clear role in supporting the economy through its cultural and community assets.

The Cultural Strategy and the Sport and Active Recreation Framework recognise the challenging economic climate.  We will seek to maximise the positive impact culture and leisure can have on the local economy through support for cultural tourism, the creative industries and sport and leisure.  A key focus for the Service will be to support the development of opportunities arising out of Perth's City Status, the 2014 Year of Homecoming, the Commonwealth Games and on strengthening our communities for the future, recognising the need to identify the unique and distinctive local cultural identities of Perth and Kinross.

Perth and Kinross offers the highest quality of life to the people who live here.  However, there are individuals and communities for whom this is not the case – often places where there is higher unemployment and fewer economic opportunities.  We will continue to support young people's participation in post 16 learning or training and employment through appropriate intervention and support through the Opportunities for All Partnership. Together with our partners we will ensure the most vulnerable in our communities have equal access to training and employment opportunities through the delivery of a range of adult learning opportunities across Perth and Kinross which support adults back into work or learning.

# THRIVING, EXPANDING ECONOMY

## SERVICE CONTRIBUTION

The current economic climate is challenging and it is clear that the impact of the financial crisis on our communities will resonate for a number of years to come. Our strategic response to these new pressures is to tackle the obstacles to economic growth that exist within Perth and Kinross to accelerate recovery.

The Cultural Strategy and Sport and Active Recreation Framework will maximise the contribution of culture and leisure to our sustainable economic growth by strengthening the overall tourism offer of Perth and Kinross, supporting local creative industries and by providing talent pathways for young people. A key focus for the Service will be to support the development of opportunities arising out of Perth's City status, the Year of Homecoming in 2014 and the wider sport and cultural legacy which the 2014 Commonwealth Games and Ryder Cup will offer. Our ongoing aim is to strengthen our communities for the future, recognising the need to identify the unique and distinctive local cultural identities of Perth and Kinross.

## WHAT THE SERVICE WILL DO

- Provide high quality sports, active recreation, community and cultural programmes to support Perth's City Status and 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming), continue to develop our cultural programmes and work with partners to maximise and promote cultural provision across Perth and Kinross. We will also continue to develop Perth and Kinross Council's website.

- Grow and sustain our investment in our culture and leisure provision. We will continue to increase participation in culture, sport and active recreation including use of our library services and to engage with customers in the planning and delivery of culture, sport and active recreation services including through the Big Listen 2. We will also monitor the impact of our cultural and sports provision delivered by our arms length partners.

- Encourage and support community led economic development initiatives, including social enterprises, to create more vibrant places.

## KEY PERFORMANCE INDICATORS

### Corporate Plan Indicators

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| Number of cultural, sporting and active recreation sessions [9] (Corporate Plan) | - | 2,743,084 | 2,595,211 Cultural partner figures not yet available | +1% | +1% per annum | +1% per annum |
| The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population (SPI) | 763 | 594 | 762 | 680[10] | +5% | +5% |
| **New indicator:** The number of virtual visits to/usage of Council funded or part-funded museums per 1,000 population | New indicator | New indicator | New indicator | Baseline | +10% | +10% |
| The number of visits to/usage of Council funded or part-funded museums per 1,000 population (SPI) | 882 | 714 | 865 | 800 | +5% | +5% |

[9] Cultural sessions: revised methodology aligned with BMIP monitoring of attendees, participant sessions and web visits. Partnership figures include Horsecross, Perth Festival of the Arts and Pitlicohry Theatre. Sports: Active schools figures revised by Sports Scotland in 2011/12 to exclude playground activities.
[10] Target reduced in both museum SPIs subject to review of opening hours. Exclude independent museums receiving curatorial support.

| Library borrowers as a % of the resident population | 18.6% | 19.1% | 17.1% | 19.6% | 19.8% | 20% |
|---|---|---|---|---|---|---|
| Visits to libraries per 1,000 population[11] (SPI) | 5,326 | 5,541 | 5,219 | 5,000 | 4,500 | 4,000 |
| **New indicator**: Visits to online library services per 1,000 population | 326 | 371 | 501 | 380 | +10% | +10% |
| No of cultural services users reporting positive satisfaction | - | 91% | 92% | >90% | >90% | >90% |
| Rating in SOCITM annual Better Connected Survey[12] | 2 star | 4 star | 4 star | 3 star | 4 star | 4 star |

## EMPLOYMENT OPPORTUNITIES FOR ALL

### SERVICE CONTRIBUTION

The recent economic downturn has seen steady increases in our overall unemployment levels from 1.1% in 2007 to 2.5% in 2012. Through the Opportunities for All Partnership we will continue to deliver a range of opportunities for young people including literacy and IT programmes, modern apprenticeships and support to employers to engage in employability efforts to support young people transition from school into continuing education or employment.

Together with our partners we will ensure the most vulnerable in our communities have equal access to training and employment opportunities through the delivery of a range of adult learning opportunities across Perth and Kinross which support adults back into work or learning.

### WHAT THE SERVICE WILL DO

- Continue to provide support to young people with complex and varied challenges in their lives to access a wide range of specialist support @ Scott Street. Increase young people's participation in post 16 learning, training and/or employment through appropriate intervention and support through the Opportunities for All Partnership. This includes offering a place in learning or training to every 16-19 year old who is not currently in employment, education or training.

- Continue to deliver a range of adult learning opportunities across Perth and Kinross which support adults back into work, education or training.

### KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| Number of young people in MCMC category engaged by partnership and progressing to a positive destination | New indicator | New indicator | Data not yet available | TBC | TBC | TBC |
| Number of young people engaged in youth work activities | New indicator | New indicator | 2,144 | TBC | TBC | TBC |

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[11] Together with virtual visits this indicator is an SPI. Target reduced to reflect national trends and changing patterns of use including an increase in on-line rather than in person services.
[12] SOCITM: Society for IT Managers.

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# SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

Supporting people to live longer, healthier lives is essential to deliver strong economic growth and achieve our overall vision for the area.  In Perth and Kinross we are committed to improving the lives of adults and helping them to meet their full potential. We also know that whilst the overall picture of health and wellbeing in Perth and Kinross is positive, areas of deprivation, isolation and inequality still exist within our communities. Using early intervention and preventative approaches there is much we can do to promote healthier lifestyles and tackle the health inequalities.

Improving the quality of life for individuals and communities remains a key priority for Education and Children's Services.  Our sport and active recreation services have a key role to play in supporting people to live longer, healthier lives.  Together with our partners and communities we will continue to widen and increase participation in sport and active recreation through universal and targeted support and provision.  Our partnership with Live Active Leisure, the ongoing development of the Community Campuses and the joint working with The Environment Service is key to ensuring residents across Perth and Kinross have access to well managed sports facilities and outdoor spaces.

Educational and Children's Services also has a key role in ensuring that children, young people and families have access to a wide range of quality programme activities which help them make positive choices in relation to their health and wellbeing.  We will continue to contribute to improvements in the wellbeing of local communities and individuals by providing a range of cultural health and wellbeing services.  For example, an excellent range of resources and information to support health and well-being is available through our libraries and Culture Club continues to offer weekly arts workshops in a framework of support for those experiencing mental health difficulties.  We will also continue to support communities to be active and have more influence in their local areas, developing capacity within local organisations, groups and people.

# LONGER, HEALTHIER LIVES FOR ALL

## SERVICE CONTRIBUTION

Participation in sport and active recreation can have significant benefits to physical and mental health and wellbeing.  Working with our partners and communities we will continue to support a vibrant and active network of local sports clubs, to develop interschool and extra curricular sport and to widen participation in sport and active recreation.  We will also work with our partners to provide access to a wide range of quality programme activities which support positive health and wellbeing and we will continue to support communities to be active.

## WHAT THE SERVICE WILL DO

- Promote active and healthy lifestyles for all through sport and active recreation programmes to reduce obesity and in-activity. We will do this by: implementing the recommendations in the Strategic Framework for Sport and Active Recreation; continuing to support a vibrant network of local sports clubs; and through interschool and extra curricular sport.

- Work with our partners to provide high quality sports facilities and outdoor spaces and invest in new sports facilities at Perth Academy and Perth High Schools.

- Maximise the opportunities of the 2014 Commonwealth Games Legacy and Ryder Cup to increase participation in sport and active recreation.

## KEY PERFORMANCE INDICATORS

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| Number of attendances at sport and active recreation activities (Community Plan) [13] | 1,280,326 | 1,374,659 | 1,470,065 | 1,484,765 | +1% per annum | +1% per annum |
| Number of attendances per 1000 population for all pools (SPI) | 3,731 | 3,511 | 3,643 | 3,679 | +1% per annum | +1% per annum |
| Indoor facilities - Number of attendances per 1000 population (SPI) | 3,883 | 4,543 | 4,953 | 5,002 | +1% per annum | +1% per annum |

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

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# CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Ensuring that Perth and Kinross is a place where everyone enjoys a pleasant and safe environment is important both now and for future generations.

One of Perth and Kinross' most significant assets is its environment which contributes to the wellbeing of our communities.  Our culture, sports and active recreation services have a key role to play in promoting access to our unique natural environment and, through investment in high quality culture and leisure venues, contributing to the quality of our built environment.

Developing high levels of resilience and confidence is key to the sustainability of our communities and our community capacity building teams have a key role in supporting community led enterprise and innovation.   Further, we will support effective community engagement using a developing understanding of our community assets as a key building block in developing resilience and sustainability.

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# ATTRACTIVE WELCOMING ENVIRONMENT

## SERVICE CONTRIBUTION

Our culture, sports and active recreation services have a key role to play in promoting access to our heritage and unique natural environment and, through investment in high quality culture and leisure venues.

## WHAT THE SERVICE WILL DO

- Promote access to our heritage and unique natural environment through high quality sports, active recreation and cultural programmes including those to support 2014 (Commonwealth Games/Ryder Cup Legacy, and the Year of Homecoming).

- Support the implementation of the Perth City Plan by continuing to invest in high quality culture and leisure venues including Perth Museum and Art Gallery, Perth Theatre, Perth Concert Hall, the AK Bell Library and supporting the plans to develop Perth Leisure Park.

# RESILIENT, RESPONSIBLE & SAFE COMMUNITIES

## SERVICE CONTRIBUTION

The Community Empowerment and Renewal Bill sets a clear agenda to build on our experience of working with communities to support them to achieve their own goals and aspirations through taking independent action and by having their voices heard in the decisions that affect their area. Our community capacity building team has a key role is supporting resilient, responsible and safe communities by providing support for community led enterprise and innovation and by supporting effective community engagement.

## WHAT THE SERVICE WILL DO

- Support community led enterprise and innovation through community capacity building.

- Support effective community engagement in how local priorities are identified and addressed and support community development of local assets which help communities to meet their own aspirations.

| Indicator (Source) | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| % community groups who feel that positive progress has been made against key outcomes for capacity building | New indicator | 72% | Due to report May 13 | 82% | 83% | 85% |
| Number of community organisations receiving support from the Community Capacity Team | 142 | 149 | 186 | 150 | 155 | 160 |
| Number of contacts with local people involved in community development | 15,345 | 13,746 | 15,446 | 13,550 | 14,000 | 14,200 |

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# ORGANISED TO DELIVER

This section of our BMIP outlines how the service is structured and how it will deliver on the objectives and local outcomes identified.

**MANAGEMENT STRUCTURE OF THE SERVICE**

Education and Children's Services is organised across four key divisions:

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

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

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

We provide and support pre-school 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 pre-school and primary education, curriculum development, quality assurance of schools through the school improvement framework and support for parental involvement in schools.

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

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

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

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

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A range of core business, operational and resource services are managed by the Senior Business and Resources Manager. In addition, Education and Children's Service has corporate responsibility for supporting Perth and Kinross Community Planning Partnership; performance and risk management; improvement and the development of Customer First; corporate research and information; the Council's website and intranet; and the Council's information and communications technology (ICT) infrastructure.

- Key customers: children and young people and their families including those in need of support and/or protection, adult learners, community groups, organisations and clubs and people using leisure and culture facilities (including libraries).

- Key partnerships:  Perth and Kinross GIRFEC Strategic Group, Perth and Kinross Children and Young People's Strategic Partnership; Child Protection Committee; Early Years Collaborative, Youth Justice Partnership, Cultural Partnership, Sport and Active Recreation Forum, Opportunities for All Partnership, Adult Literacy and Numeracy Partnership,  Community Learning and Development Partnership, partner providers, NHS Tayside, Tayside Police, voluntary organisations, Education Scotland, SQA, Skills Development Scotland, Perth College UHI, local universities, Horsecross, Pitlochry Festival Theatre and Live Active Leisure.

## OUR DELIVERY PRINCIPLES

The four pillars of reform lie at the heart of our approach with a focus on early intervention and prevention, investment in people, local integration and partnership and continued performance improvement.

| Place | Prevention | People | Performance |

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

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

**Prevention**:  The benefits of early intervention and prevention are clearly evidenced and well understood across the Service at all levels.  Our focus is on the effective implementation of our developing ideas to deliver positive outcomes and make improvement happen faster.  Our ongoing priority is to ensure that children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included and that they receive the help they need, when they need it.

**People:** We already have a strong culture and ethos of improving outcomes through integrated and partnership working at all levels.  We will continue to build on this and, we will continue to support employees to develop integrated professional practice.  We will also continue to provide strong leadership of improvement and change, to provide a consistency of belief and message about the importance of early intervention and preventative approaches and to promote the development of leadership skills across and throughout all levels of the Service through the Strategic Framework for Development of Leadership and Management.

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

## WORKFORCE DEVELOPMENT

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

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

- Undertaking workforce planning in the delivery of transformation projects and service redesign.

- Implementing effective approaches for knowledge retention and succession planning to maintain a strong corporate memory and skills set.

- Developing opportunities for young people and nurturing new talent through probationer support and the employment of modern apprentices.

- Taking action to address ongoing recruitment challenges and ensuring the recruitment and on-going development of those who work with children and young people across all services is based on the development of a set of common core values, skills and attributes.

- Understanding the impact of new ways of working and new technology on the workforce.

- Identifying the workforce planning implications arising out of public sector reform and undertaking appropriate reviews and ensuring appropriate training and support is put in place.

- Ensuring our workforce, in specified early years, social work and social care categories, are registered with the Scottish Social Services Council (SSSC).

- Undertaking the phase one pilot of the GTCS Professional Update and taking forward the outcomes from the National Partnership Group as appropriate within Perth and Kinross.

- Reviewing Employee Review and Development procedures following publication of the revised Teacher Professional Standards and continuing to support the development of leadership skills and mandatory training through the Schedule of Opportunities.

## FINANCIAL OVERVIEW AND EFFICIENCIES

Education and Children's Services revenue budget for 2013/14 has increased by £1.336million to £162.381million and the provisional revenue budget for 2014/15 has increased by £2.131million to £164.512million.  The seven year Capital Composite Budget (£121.938million) has benefitted from additional resources of over £53million to 2020 for the delivery of new and improved schools, community assets, and information and systems technology.

With a rising population and changing needs the demand for services is increasing.  Further, welfare reform, the increasing costs of care for children and young people with complex additional support needs and emotional and behavioural difficulties and the implementation of the Children and Young People's (Scotland) Bill are anticipated to further increase demand for services.  To deliver on these emerging pressures, Education and Children's Services will deliver £4.4million savings in 2013/14 and £6.2million in 2014/15, target resources at facilitating service redesign, and support the further integration of services and the sharing of resources across the public sector. In 2010 due to the context of the financial challenges we face, the Council developed its approach to securing the future by embarking on a challenging transformation programme - Securing the Future, Towards 2015 and Beyond.  The transformation approach sets out a path to 2015 which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

## PERFORMANCE AND RISK MANAGEMENT

Performance reports are considered regularly by the Senior Management Team, service management teams and individual teams.  The Service recognises the need to improve how research and information is used systematically to inform improvement.   To this end, the Service will evaluate the use of methods within the Model for Improvement[14].  This places a focus on developing small tests of change at the frontline to evidence the impact of change quickly and

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

effectively as a basis for innovation, change and improvement. The Service's Standards and Quality Report is a key element of the Service's ongoing commitment to public performance reporting as are the following reports: Service six monthly and annual report; Attainment in Perth and Kinross Schools; Child Protection Committee Standards and Quality Report and the Chief Social Work Officer's Report.

The Service participates in a number of benchmarking activities to inform continuous improvement:

- ScotXed programme: the Service benchmarks attainment at a school and authority level. A national review of this programme is underway to support reporting against the new national framework.

- ABC Benchmarking Partnership: service improvement in the libraries is supported by sharing and comparing data, processes and innovative solutions in a structured manner.

- SOCITM[15]: IT benchmarks a range of value for money and key performance indicators and participates in a benchmarking programme which alternates annually between customer satisfaction surveys and service questionnaires. SOCITM also assess and compare all Council websites and we use this information to improve pkc.gov.uk

- North of Scotland Child Protection Consortium: eight local authorities share and compare data, processes and guidance.

A further two projects were identified by the Executive Officer Team in May 2012:

- Integrated service provision for children in their early years: this is being taken forward through the Early Years Collaborative.

- Residential care costs: overtaken by national work led by Scotland Excel, to look at the strategic approach for purchasing residential care for children and young people.

## SOLACE Benchmarking

| Indicator | Performance | | | Targets | | |
|---|---|---|---|---|---|---|
| | 10/11 | 11/12 | 12/13 | 13/14 | 17/18 | 22/23 |
| Gross cost per attendance at sports facilities | £4.07 | £4.27 | - | £4.27 | +2% | +2% |
| % of adults satisfied with leisure facilities | 80.3% | - | - | >90% | >90% | >85% |
| Cost per library visit | £5.03 | £4.69 | - | £4.52 | £4.16 | +2% |
| % of adults satisfied with libraries | 81.3% | - | - | >80% | >82% | >85% |
| Cost per museum visit | £5.72 | £5.45 | - | £5.45 | +2%) | +2% |
| % of adults satisfied with museums and galleries | 78.2% | - | - | >90% | >90% | >90% |
| Weekly gross costs per 'Looked After' Child in a residential setting | £1,401 | £2,850 | - | £2,402 | +1% | +1% |
| Weekly gross costs per 'Looked After' Child in the community | £271 | £239 | - | +1% | +1% | +1% |
| Balance of care for looked after children: % of children being looked after in the community | 91% | 91.9% | - | >90% | >90% | >90% |
| Cost per primary school pupil | £4,611 | £4,821 | - | +1% | +2% | +2% |
| Cost per secondary school pupil | £6,683 | £6,341 | - | +1% | +2% | +2% |
| Cost per pre-school place | £3,554 | £2,676 | - | +1% | +2% | +2% |
| Attainment of Children at Standard Grade by all children | 38% | 39% | - | Exceed comparator authorities | | |
| Attainment of all Children at Higher Grade | 27% | 30% | - | | | |
| % of pupils gaining 5+ awards for Standard Grade by SIMD (Pre-Appeal) | 18.1% | 21.5% | - | Narrow gap between highest and lowest SIMD | | |
| % of pupils gaining 5+ awards for Higher Grade by SIMD (Pre-Appeal) | 5.8% | 11.3% | - | | | |
| % of adults satisfied with local schools | 82.9% | - | - | >90% | >90% | >90% |
| Proportion of Pupils entering positive destinations | 90.7% | 92.8% | - | 92% | 93% | 95% |
| Average number of working days per employee lost through sickness absence - teachers | 7.5 days | 7.1 days | - | 5% decrease | 5% decrease | 5% decrease |

Source: Update on Solace Benchmarking project, Scrutiny Committee, 17 April 2013

[15] Society of Information Technology Management

Risk: The Service has identified the key risks that could impact on the effectiveness of its activities. Key risk mitigation controls and actions will continue to be monitored regularly by the Senior Management Team to reduce the likelihood of the risk occurring.

| Strategic Objective | Risk | Residual Risk | |
|---|---|---|---|
| | | Impact | Probability |
| Giving every child the best start in life | Protecting children and families at risk. | 4 | 1 |
| | Identifying and meeting the additional support needs of children and young people. | 3 | 2 |
| Developing educated, responsible and informed citizens. | Delivering on Curriculum for Excellence (CfE). | 3 | 1 |
| Promoting a prosperous, inclusive and sustainable economy | Delivering the benefits from Investment in Learning programme. | 3 | 2 |
| Creating a safe and sustainable place for future generations | Engaging effectively with our communities. | 2 | 1 |
| Enabling the delivery of high quality public services | Effectively responding to business failure | 3 | 2 |
| | Meeting the IT needs of users. | 3 | 2 |
| | Delivering the ECS capital programme. | 3 | 2 |
| | Effectively managing change and redesign. | 4 | 3 |

| | | | | | |
|---|---|---|---|---|---|
| Impact : | 1 - Insignificant | 2 – Minor | 3 - Moderate | 4 - Major | 5 - Critical |
| Probability: | 1 - Rare | 2 - Unlikely | 3 - Possible | 4 - Likely | 5 - Almost Certain |

## SELF EVALUATION AND CUSTOMER FOCUS

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

The school improvement process is well established, delivered through our School Improvement Framework. Our approach to self evaluation within Cultural and Community Services is supported by an ongoing programme of locality based evaluations. More recently, the learning and achievement visit in Crieff was extended promoting a locality approach to self evaluation. The Service has also developed How Good Is Our Community Campus? piloted at Breadalbane Community Campus. In addition, key reviews continue to inform improvement. The Service recognises the need to continue to embed self evaluation as a systematic, continuous process and to continue to improve evidence, ensuring that evaluations are focused on outcomes.

The Service engages stakeholders in a range of evaluative activities and there is good stakeholder involvement to inform service development and improvement. Parents are involved in extended learning and achievement visits and a range of partners are involved in locality evaluations around the learning community. Elected members are invited to attend all public meetings held after the publication of a HMI report. An evaluation of the Parental Involvement Strategy was reported to Lifelong Learning Committee on 31 October 2012 and the current focus is on widening digital approaches. Schools make regular use of pupil and parent survey responses and the findings of The Big Listen' continues to inform practice and service development in our libraries. The Service is undertaking an extensive programme of research to ensure that continued investment is directed in services which maximise positive outcomes for children, young people and their families. This includes an extensive programme of consultation with children and young people about their wellbeing, the results of which will be analysed in relation to spend on services. As a key part of this programme, work will be undertaken with the community to involve them in improving outcomes for children. This will inform the development of approaches to community engagement.

Formal complaints are treated confidentially, thoroughly investigated and responded to as quickly as possible. Recommendations identified are dealt with by the officer responsible for that area and reported to the ECS's Senior Management Team, along with any learning from the complaint and any emerging trends. A key area of development for the Service will be the implementation of the revised complaints procedures to include reporting of frontline resolutions in addition to extended timescales for investigations.

# SERVICE IMPROVEMENT PLAN

| Area | Improvement Action | Evidence of progress | |
|---|---|---|---|
| **Prevention** | | | |
| Impact on service users | Further develop enhanced support for children aged 0-3 years and their families across Perth and Kinross through the Early Years Strategy *(Head of Education: Early Years and Primary)*. | **Transformation:** Phase 2 on schedule. Monitored against programme milestones and benefits realisation plan. | 2011-14 |
| Impact on service users | Implement the Child Protection Committee Improvement Plan *(Head of Children and Families' Services)*. | The improvement plan continues to be updated through ongoing self evaluation. Monitored by the Child Protection Committee. | ongoing |
| Impact on service users | Enhance provision for secondary pupils with social, emotional and behavioural needs through Navigate and extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders *(Head of Education: Secondary and Inclusion)*. | **Transformation**: On schedule. Monitored against programme milestones.<br>**New action**: Local ASD Action Plan to be developed - based on an audit of current service provision and local development needs. | AY 2013-14 |
| Impact on service users | Provide increased choice and opportunity for young people through the development of Perth City Campus incorporating a virtual learning environment *(Head of Education: Secondary and Inclusion)*. | **New action/transformation**: Monitored against project milestones. | AY 2013-14 |
| Impact on service users | Improve to support those children indentified as having enduring and complex disabilities for transition and independence *(Head of Children and Families' Services)*. | **Transformation:** Monitored against review milestones and benefits realisation plan. | August 2014 |
| **People** | | | |
| Impact on staff | Improve workforce planning through the implementation of the Service Workforce Plan *(Depute Director)*. | Continued monitoring against action plan targets/timescales. | March 2015 |
| 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 *(All Heads of Service)*. | **New action**: Impact measured through employee engagement survey. | 2013-14 |
| Leadership | Improve the developmental outcomes for children and young people through the implementation of the Evidence2Success project and participation in the Early Years Collaborative *(Depute Director)*. | **New action**: Implementation of project plan. | July 2014 |
| Leadership | Embed integrated assessment and planning across services - multi agency *(Head of Education Services – Early Years & Primary/Head of Children and Families' Services)*. | Evidenced through multi-agency case file audits. | March 2014 |
| **Place** | | | |
| Impact on the community | Ensure effective community engagement in the Community Planning process *(Depute Director)*. | Strategic Localities Forum – multi agency approach to locality work agreed and in place. | March 2014 |
| Impact on the community | Undertake key reviews to inform the future planning and delivery of Cultural and Community Services *(Head of Cultural and Community Services)*. | **New action/transformation**: Monitored against review milestones. | March 2015 |
| Resources | Review of School Estate: Straloch and Struan Primary schools/Remodelling of the School Estate *(Senior Business and Resources Manager)*. | **Transformation**: On hold pending the publication of the Rural Schools Commission findings/Remodelling work to be undertaken by March 2014. | Pending/March 2014 |
| **Performance** | | | |
| Key performance outcomes | Improve the quality of teaching and learning in all schools through further training and support for Cooperative Learning approaches *(Heads of Education)*. | The focus for co-operative learning development this session (AY 2012-13) will be on targeting groups of staff from cognate curricular groupings. | AY 2012-13 |

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| Area | Improvement Action | Evidence of progress | |
|---|---|---|---|
| Key performance outcomes | Improve assessment and moderation in schools through support and evaluation and evaluate impact of strategic curriculum plans on learning across primary and secondary schools *(Heads of Education).* | Evaluation of <u>Perth and Kinross Skills Framework, Creating a Standard Together</u>. All schools have high level strategic plans in place.  Evaluation to be focussed on the impact on learning. | AY 2013-14 |
| Key performance outcomes | Implement school based curriculum plans for senior phase to include effective implementation of national 4 and 5 qualifications *(Heads of Education).* | School based curricular plans have been developed in all secondary schools for the senior phase.  Implementation will be monitored through School Improvement Framework. | AY 2013-14 |
| Resources | Update the Corporate ICT Strategy to reflect the recommendations from the McClelland Report on ICT Infrastructure in the Public Sector *(Head of Finance and Support Services, Housing and Community Care).* | **Transformation**:  Consultation being undertaken with services on 5 year prioritised plan. | 2013 |
| Resources | Review of Devolved School Management Scheme *(Senior Business and Resources Manager).* | **New action/transformation:** Monitored against review milestones. | March 2014 |

# APPENDIX 2


# EDUCATION AND CHILDREN'S SERVICES


# ANNUAL PERFORMANCE REPORT 2012/13

# CONTENTS

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## PERFORMANCE SUMMARY 2012/13

### SUPPORTING VULNERABLE CHILDREN AND FAMILIES

- 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. We have improved our multi-agency process for screening child care concerns through the establishment of a Multi Agency Screening Group (MASG). All Police concern reports are screened by the four core services.

- We have made good progress against several key indicators and our services are making an impact on those most in need. Continued appropriate reviewing, combined with care planning and support for families, enables children to be removed from the child protection register. A small number of children (<5) have been on the child protection register for over 18 months reflecting an increase in the complexity of need being presented. We have continued to improve the percent of child protection case conferences within timescales agreed at initial assessment and to improve the percentage of looked after reviews held within timescale. Monitoring is ongoing to ensure continued improvement. Partnership working with SCRA[1] to reduce delays in reporting is an agreed area of improvement for all parties.

- Looked After Children services have continued to develop and embed good practice across the range of services involved. The recruitment of carers has continued to be an area of focus, with the emphasis for the second year running on increased recruitment of foster carers for teenagers. In addition, new posts have been appointed to lead work and support around children in Kinship Care. Supporting better outcomes for Looked After Children will continue to be a key focus for the Children and Families' Services Strategy.

- Supported through the Early Years Strategy, the further development of our HUB nurseries and extended early years provision[2] has meant that we have been able to provide over 200 full-time places for children in need. Specific needs are identified and supported earlier and targeted work to support the families is undertaken leading to longer term, sustainable improvements. Staff training and development continues to be a key focus for further improvement in this area.

- We delivered a range of programmes focussed on improving parenting skills and supporting parents though family learning activities. In addition, community link workers engaged positively with vulnerable children, young people and their families to help sustain the connection between them, the school and the wider community.

- We continue to consolidate our approach to GIRFEC[3]. Key practice strengths include a range of guidance for staff, the development of the Children and Families' Service Assessment Framework (although this has been introduced across all agencies, work continues to embed this into practice) and the Child/Young Person's Plan to reflect the SHANARRI[4] Wellbeing Indicators and inter-agency GIRFEC Training Events. Our first e-learning module has been made available to all Council and partner staff groups. Named person training has been rolled out across all relevant services and partner groups. A key focus for continued work will be to embed integrated assessment and planning across partner agencies.

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[1] Scottish Children's Reporter Administration.
[2] In addition to places at City of Perth Early Childhood Centre and Inchview Nursery, extended provision nurseries in Perth and HUB nurseries in eight rural locations provide a range of integrated services to support children and their families.
[3] Getting it Right for Every Child is a national programme to improve outcomes for all children.
[4] Safe, Healthy, Active, Nurtured, Achieving, Respected, Responsible and Included.

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- The results of the second annual child protection awareness survey of pupils were very positive and showed improvement in key areas identified for development and/or improvement in the 2011 survey. We will continue to build on our knowledge about the wellbeing of children supported by the Evidence2Success programme.

## RAISING ACHIEVEMENT FOR ALL

- Last session (AY11/12) most[5] P4 and P7 pupils made good progress with learning planned using Curriculum for Excellence (CfE)[6] experiences and outcomes. The Scottish Qualifications Authority results demonstrated that we are continuing to make very good progress in raising the attainment of pupils in Perth and Kinross. A range of improvement actions continue to be taken forward to raise attainment and achievement and improve the quality of learning and teaching.

- Assessment is an integral part of learning and teaching and a range of approaches are used. To ensure that there is a shared understanding of expected standards in literacy and numeracy across our schools, we developed a new online toolkit, Perth and Kinross Skills Framework, Creating a Standard Together. The toolkit describes an expectation of standards for literacy and numeracy for each level of Curriculum for Excellence in addition to providing practical support for staff in delivering skills for learning life and work. The development of this framework has been recognised nationally as sector leading. Looking forward we will continue to support and evaluate assessment and moderation in schools. This includes an evaluation of the Skills Framework next session.

- Strategic curriculum plans are in place across all schools and school based curricular plans have been developed in all secondary schools for the senior phase. Schools are working towards an effective transition between Broad General Education (S1-S3) and the Senior Phase (S4-S6) that is aimed at maximising a coherent pathway for young people between broad general education and the senior phase. We will continue to support the implementation of new national qualifications and we will evaluate the impact of strategic curriculum plans on learning.

- We have reviewed the School Improvement Framework with a focus on supporting schools to ensure improvement planning and self evaluation have a positive impact on pupil's learning.

- E-profiles provide a summary of a young person's attainment and wider achievements. Our work on e-profiles has been recognised nationally as good practice. This session the profile was part of the pupil information that accompanied each young person from P7 onto secondary school and we are building on this work to provide a profile at the end of S3.

- Innovative cross curricular projects continue to enhance pupil's learning. In partnership with the Gannochy Trust, the Living Communities project exemplifies good practice within Curriculum for Excellence creating high quality, individualised learning opportunities for pupils and communities across Perth and Kinross.

- The outcomes for children attending nurture groups continue to be positive and include better behaviour, better relationships with adults and peers and an increased ability to make the most of educational opportunities. An area for development is to establish an evidence base of quantitative and qualitative data to evidence the observed improvements.

- 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 in partnership with Action for Children (underway for the second year in 13 primary schools).

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[5] Almost all = 90% or greater; most = 75% to 89%; majority = 50% to 74%.
[6] 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.

- Children at Allstars at Almonbank House continue to receive highly individualised programmes and good progress has been made with the development of Navigate, a facility for older children with social, emotional and behavioural needs.  Work is also underway to extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders.

- The 2011/2012 School Leaver Destination report shows an increase in the percentage of positive destinations, from 88.6% (2010) to 90.7%(2011) and now 92.8%(2012).  Alongside this, figures from the Scottish Government demonstrate that the number of young people in the More Choices More Chances category in Perth and Kinross has dropped slightly to 490 for 2012.  16+ meetings in schools continue to improve outcomes for young people leaving school.  An increased range of opportunities for young people including: literacy and IT programmes; modern apprenticeships; and support to employers to engage in employability efforts is being delivered through the Opportunities for All Partnership[7].  For example, delivered in partnership with Skills Development Scotland and the YMCA, the LINC[8] course is well established.  To date (February 2013), of the 151 young people who have participated in a LINC course, 108 have progressed to a positive destination.

**IMPROVING THE QUALITY OF LIFE FOR INDIVIDUALS AND COMMUNITIES**

- Working with the Adult Literacy and Numeracy Partnership (ALNP) we have continued to deliver a range of literacy, numeracy and ESOL[9] projects.  Families have increasing access to a wide range of opportunities that develop family and parenting skills and support further learning.

- Good progress has been made with a number of improvement initiatives in our Library and Information Services.  We completed a refurbishment of the AK Bell Library in April/May with positive feedback from customers.  We have also introduced new e-books, e-audiobooks and e-magazines services as well as new online resources.  Further developments for 2013/14 include a community information database, library app and additional on-line resources.  The forthcoming library review will identify additional areas for improvement as will continued implementation of SmartSM, our evidence based stock management system and feedback through the Big Listen 2 planned for September 2013.

- Our libraries continue to offer a good range of opportunities which support both adult and family literacies, creative reading and early years outcomes through a new Reader in Residence (Family Literacies) post, Bookbug activities and support to nurseries, schools and playgroups.

- Since 2012 we have introduced changes to our public programmes at Perth Museum and Art Gallery following 'The Big Listen', our large-scale community engagement exercise.  This included exhibitions such as 'Dinosaurs Unleashed', designed to attract younger audiences and families, and the Carpow Logboat display which showcased one of the most important archaeological finds in Scotland of the last decade.  We have also brought visual art of international significance to Perth through our continued involvement in the UK initiative Artist's Rooms. This enabled us to show a major work by Robert Mapplethorpe in 2012-13.

- Work continues to develop interschool and extra curricular sport and to widen participation through school holiday programmes and foster respite weekends.  This year, the Olympic Torch event also provided the opportunity to inspire young people to choose sport.  A key focus for the forthcoming year will be to develop and implement a plan to support 2014 – Ryder Cup, Commonwealth Games and the Year of Homecoming.

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[7] Perth & Kinross Council, Skills Development Scotland, Perth and District YMCA, Perth College (UHI), Job Centres Plus and NHS Tayside
[8] Linking into New Careers
[9] ESOL – English Speakers of Other Languages

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- Community Partnerships[10] in North Perth, South Perth, Highland, Strathearn and Kinross-shire provide a forum for groups and service providers to: explore local issues; maximise the benefits of collaborative working; and take forward activities for example the North Perth community survey. Ongoing support is provided to communities through facilitating effective networking, promoting the use of a range of resources and through funding surgeries and workshops for community groups.

**ENABLING THE DELIVERY OF HIGH QUALITY PUBLIC SERVICES**

- This year we have supported the review and development of the draft Perth and Kinross Community Plan 2013-23 and Perth and Kinross Corporate Plan 2013-18.

- For a second year we achieved the highest 4 star rating for our website from SOCITM[11]. Four star is the top rating and of the 433 UK Councils only 37 achieved four stars. This compares to 23 last year, of which 16 retained their four star ranking including Perth and Kinross Council. In addition we have implemented a new content management system to ensure the continued development of the Council's website.

- We undertook a comprehensive review and redesign of IT. Underpinning the Corporate IT Strategy, a Governance and Engagement Framework has been approved to provide a better understanding of the Council's readiness to meet national and McClelland initiatives. Positive customer feedback indicates that IT continues to provide a responsive customer focused service, national benchmarking continues to identify areas of good practice and improvement targets and a recent external audit report identified a number of areas of good practice across the service, stating that the IT service is generally well run and provides generally good services to the user departments.

- 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. Work continues to progress the £104.4 million School Estate Programme 2012/13 – 2019/20. The Council has been successful in attracting Scottish Futures Trust funding of £15 million towards a new secondary school.

- 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. We also completed a review of Administration and Support services to ensure continuous improvement.

- The Service continues to promote the development of leadership skills across and throughout all levels of the Service through the Strategic Framework for Development of Leadership and Management and work continues to ensure that employees have an annual Employee Review and Development (ERD) meeting.

- All managers are required to implement Perth and 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.

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[10] Formerly Community Learning and Development Partnerships
[11] Society for IT Managers

## ACTION PLAN

### Key Service Objective 1: Supporting vulnerable children and families

**National Outcome:** Our children have the best start in life and are ready to succeed. (5)
We have improved the life chances for children, young people and families at risk. (8)

**Local Outcome:** Our children are nurtured and supported and have the best start in life. (7)
Our communities and people experiencing inequalities will have improved quality of life, life chances and health. (8)

**Net Cost:** £21,976,055

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 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[12]. | 70% | 47% | 62% | **69%** (34 out of 49) | ↑ | | A small number of conferences have been delayed due to the availability of key staff and family. To ensure continued improvement the service manager will continue to monitor all child protection case conference timescales. |
| 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% | **89%** (55 out of 62) | → | | Delays in conferences remain related to the availability of those required to attend. Continuing Care Plans are in place and the delays do not impact on the supervision of care. |
| Inclusion and Equality Children and Families' Services Strategy | Ensuring vulnerable children receive support/ protection *(Head of Children and Families' Services)* | % of children on child protection register over 18 months. | 5-10% | 1.8% | 6.5% | **2.6%** (<5) | → | | We continue to monitor decision-making to ensure individual registration decisions are appropriate. |
| Inclusion and Equality Children and Families' Services Strategy | Families receive the support when they need it *(Head of Children and Families' Services)* | The proportion of reports (IARs) requested by the Reporter which were submitted within target time. | 60% | 56% | 47% | **39%**[*] | ↓ | | Delays in reporting are being pro-actively addressed with the new Authority Reporting Manager. A recent appointment is scheduled take up post shortly with a focus on improving reporting timescales. |
| Inclusion and Equality Children and Families' Services Strategy | Ensuring vulnerable children receive support/ protection *(Head of Children and Families' Services)* | % of looked after reviews (accommodated children) which are held within appropriate timescales. | 95% | 68% | 69% | **73%** (213 out of 290) | ↑ | | The availability of key stakeholders including family members has impacted on review timescales. Alternative arrangements are made wherever possible. Monitoring continues to ensure continued improvement. |

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[12] 10 working days from decision to arrange Child Protection Case Conference (CPCC).

| 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<br><br>Children and Families' Services Strategy | Maintaining the stability of placements for Looked After Children<br><br>*(Head of Children and Families' Services)* | % of children with less than 3 placements in care in a year | 95% | 94% | 97% | **92%**<br><br>(211 out of 229) | ↓ | The changing needs of a small group of children and young people has resulted in placement breakdown. Close scrutiny will continue on a case by case basis**.** |
| Inclusion and Equality<br><br>Children and Families' Services Strategy | Ensuring LAC receive health assessments<br><br>*(Head of Children and Families' Services)* | **Changed indicator:** % of accommodated children/young people who have been offered a comprehensive health assessment within 3 months of being accommodated. | 90% | 71% | 86% | **100%**<br><br>(32 out of 32) | – | All accommodated children/young people were offered a comprehensive health assessment within 3 months of being accommodated. 22 out of the 32 young people had an assessment. Continued efforts are being made to ensure young people actively engage in the health assessments offered. |
| Inclusion and Equality<br><br>Children and Families' Services Strategy | Ensuring vulnerable children receive support/ protection<br><br>*(Head of Children and Families' Services)* | % of children accommodated for at least 1 year who have a permanence plan. | >90% | 99% | 97% | **98%**<br><br>(116 out of 118) | → | Although on target, this is still an area for improvement to 100% and will continue to be scrutinised on a case by case basis. Where complex circumstances mean that a permanence plan is not in place, needs will continue to be met through the care plan. |
| Inclusion and Equality<br><br>Children and Families' Services Strategy | Ensuring families receive the support when they need it<br><br>*(Head of Children and Families' Services)* | The proportion of children seen by a supervising officer within 15 days. | 95% | 90% | 90% | **94%**<br><br>(50 out of 53) | ↑ | Some appointments were rescheduled to accommodate families. |
| Inclusion and Equality<br><br>Children and Families' Services Strategy | Children with additional support needs receive the level of service in line with assessed needs<br><br>*(Head of Children and Families' Services)* | Number of 24 hour overnight respite periods provided in a care home. | >900 | 584 | 982 | **894** | → | From November Intensive Residential Family Support has been provided at Woodlea. Due to this intensive support, the capacity for curricular and respite overnights has been reduced. The transition period in September also resulted in a particular one off reduction. |
| Inclusion and Equality<br><br>Children and Families' Services Strategy | Providing effective integrated services to meet the needs of children with complex needs, and their families<br><br>*(Head of Children and Families' Services)* | **Changed indicator**: The number of placements with external foster care providers. | 12 | – | – | **14** | – | Almost all are established permanent placements and will not be moved unless the placement breaks down. A small number have been placed externally to meet their specific needs. We currently have the highest number of local carers within Perth and Kinross and will continue to recruit to meet specific needs. |

*Figures for 1st April 2012 – 28 February 2013

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**Key Service Objective 2:**      **Raising achievement for all**

**National Outcome:**      Our young people are successful learners, confident individuals, effective contributors and responsible citizens. (4)
Our children have the best start in life and are ready to succeed. (5)

**Local Outcome:**      We are better educated, more skilled and more successful, renowned for our research and innovation. (3)
Our young people will attain, achieve and reach their potential. (6)
Our children are nurtured and supported and have the best start in life. (7)
Our people will be well skilled and trained. (5)

**Net Cost:**      £112,440,412

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | | |
| Learning – Developing Communities<br><br>Childcare Strategy Action Plan | Providing childcare services to meet identified needs<br>*(Head of Education – Early Years and Primary)* | Number of childcare providers | 410 | 430 | 432 | **409** | ↓ | | Target reduced to reflect changes in provision. These services provided almost 6,600 places. In addition there are 16 Breakfast Clubs operated by schools. The Childcare Strategy Team continues to provide support to childminders and other childcare providers. |
| Communication and Consultation<br><br>Childcare Strategy Action Plan | Delivering high levels of customer satisfaction<br>*(Head of Education – Early Years and Primary)* | % of parent/carers who are confident with the level of care their child receives at their Kids Club. | >95% | 97% | 98% | **97%** | → | | Parental satisfaction remains high within Kids Clubs. Improvement plans are in place for each service and the service as a whole. |
| | | …and at a Playstart creche | >95% | – | 100% | 100% | → | | The team are committed to improvement and feedback from the survey has identified actions for the service to maintain levels of satisfaction. |
| Inclusion and Equality<br><br><u>Curriculum for Excellence</u> | Effectively managing exclusions<br>*(Head of Education – Early Years and Primary)* | Number of exclusion incidents: primary schools | AY 12/13<br><br>100 | AY 10/11:<br><br>114 | AY 11/12:<br><br>112 | Terms 1 & 2:<br><br>**79** | AY 12/13<br>↓ | | Exclusion is always used as a means of allowing for the support available for the young person/staff involved to be reviewed and revised/adapted as required. It is an important, infrequently used approach to developing a more long term approach/package likely to reduce the need for any repeated use. We continue to support the on-going development of approaches to ensuring the social and emotional wellbeing of children and young people. 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 subjects. |
| Inclusion and Equality<br><br><u>Curriculum for Excellence</u> | Effectively managing exclusions<br>*(Head of Education – Secondary and Inclusion)* | Number of exclusion incidents: secondary schools | AY 12/13<br><br>450 | AY 10/11:<br><br>458 | AY 11/12:<br><br>381 | Terms 1 & 2:<br><br>**184** | AY 12/13<br>→ | | |

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Inclusion and Equality<br><br>Curriculum for Excellence | Supporting looked after children and young people<br><br>*(Head of Education – Early Years and Primary)* | % of LAC excluded from: primary school | AY 12/13<br><br>7% | AY 10/11:<br><br>6.3% | AY 11/12:<br><br>10% | Terms 1 & 2:<br><br>**8%**<br><br>(5 of 62) | AY 12/13<br><br>→ | 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<br><br>Curriculum for Excellence | Supporting looked after children and young people<br><br>*(Head of Education – Secondary and Inclusion)* | % of LAC excluded from: secondary school | AY 12/13<br><br>16% | AY 10/11:<br><br>18.3% | AY 11/12:<br><br>13.9% | Terms 1 & 2:<br><br>**8%**<br>(5 out of 65) | AY 12/13<br><br>↑ | |
| Inclusion and Equality<br><br>Curriculum for Excellence | Implementation of the framework for staged intervention<br><br>*(Head of Education – Secondary and Inclusion)* | Number of young people with emotional and behavioral difficulties (EBD) who are receiving mixed learning provision | AY 12/13<br><br><100 | Feb  11<br><br>114 | May 12<br><br>72 | Data due May 13 | AY 12/13<br><br>– | Curriculum for Excellence and GIRFEC both contribute to a more holistic view of the needs of children and young people and shift the emphasis from behaviour alone.  The guidelines for schools on Pupils on Part Timetables have recently been revised and, further to the investment in All Stars (for primary EBD), we are investing in specialist provision for secondary EBD, Navigate. |
| Inclusion and Equality<br><br>Curriculum for Excellence | Supporting children and young people to attend school<br><br>*(Head of Education – Early Years and Primary)* | Levels of pupils' attendance: primary schools | AY 12/13<br><br>>96% | AY 10/11:<br><br>95.4% | AY 11/12:<br><br>95.6% | Terms 1 & 2:<br><br>**95.9%** | AY 12/13<br><br>↑ | Between 2006/7 and 2010/11 attendance levels in Perth and Kinross have been consistently above the Scottish average. National figures not published for 2011/12. |
| Inclusion and Equality<br><br>Curriculum for Excellence | Supporting children and young people to attend school<br><br>*(Head of Education – Secondary and Inclusion)* | Levels of pupils' attendance: secondary school | AY 12/13<br><br>>91% | AY 10/11:<br><br>91.5% | AY 11/12::<br><br>92.7% | Terms 1 & 2:<br><br>**92.5%** | AY 12/13<br><br>↑ | Since 2008/09, attendance levels have improved from below to above the national average (note national figures not published for 2011/12).  Schools continue to be robust in ensuring this issue remains a high priority. |

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Inclusion and Equality<br><br>Curriculum for Excellence | Supporting children and young people and protecting staff<br>*(Head of Education – Early Years and Primary)* | Number of reported incidents of aggression and violence in: nursery schools[13] | AY 12/13:<br><br>53 | AY 10/11:<br><br>9 | AY 11/12:<br><br>54 | Terms 1 & 2:<br><br>**21** | AY 12/13<br>→ | Staff in the relevant nursery provisions have been undergoing training in helping them deal appropriately with the behaviours often exhibited by children and young people with specific needs for whom attending nursery can prove challenging. 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<br><br>Curriculum for Excellence | Supporting children and young people and protecting staff<br>*(Head of Education – Early Years and Primary)* | Number of reported incidents of aggression and violence in: primary schools | AY 12/13:<br><br>304 | AY 10/11:<br><br>229 | AY 11/12<br><br>307 | Terms 1 & 2:<br><br>**112** | AY 12/13<br>→ | The number of young people with an identified need in our nursery and early years primary classes has increased significantly in the last year, reflecting national trends. We are experiencing a significant net gain of children with specific needs and continually review the training and support required for all staff in all of our centres. 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<br><br>Curriculum for Excellence | Supporting children and young people and protecting staff<br>*(Head of Education – Secondary and Inclusion)* | Number of reported incidents of aggression and violence in: secondary schools | AY 12/13:<br><br>71 | AY 10/11:<br><br>70 | AY 11/12:<br><br>72 | Terms 1 & 2:<br><br>**23** | AY 12/13<br>↑ | Secondary schools reports are fairly consistent and show a very slight improvement. Reports mainly relate to verbal aggression against staff. |
| Inclusion and Equality<br><br>Curriculum for Excellence | Supporting children and young people and protecting staff<br>*(Head of Education – Secondary and Inclusion)* | Number of reported incidents of aggression and violence in: specialist provision schools | AY 12/13:<br><br>5 | AY 10/11:<br><br>37 | AY 11/12:<br><br>5 | Terms 1 & 2:<br><br>**0** | AY 12/13<br>↑ | No incidents reported in term 1 and 2. |

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[13] All violence and aggression indicators refer to recorded incidents of violence and aggression against school staff.

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Inclusion and Equality<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | Average educational tariff score for S4 pupils within 20% most deprived areas in Perth and Kinross | AY 12/13<br><br>>130 | AY 10/11: 137 | AY 11/12: 144 | AY 12/13 Data due Sept | AY 12/13<br><br>— | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Early Years and Primary)* | % primary school pupils who are secure[14] at the appropriate level by the end of P4 and P7: mathematics. | AY 12/13<br><br>>75 | AY 10/11: P4 - 88% P7 - 83% | AY 11/12: P4- 89% P7- 83% | AY 12/13 Data due Sept | AY 12/13<br><br>— | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Early Years and Primary)* | % primary school pupils who are secure at the appropriate level by the end of P4 and P7: reading | AY 12/13<br><br>>75 | AY 10/11: P4 - 89% P7 - 82% | AY 11/12: P4- 89% P7- 83% | AY 12/13 Data due Sept | AY 12/13<br><br>— | Data due to be reported Sept 2013. |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Early Years and Primary)* | % primary school pupils who are secure at the appropriate level by the end of P4 and P7: writing | AY 12/13<br><br>>75 | AY 10/11: P4 - 85% P7 - 77% | AY 11/12: P4- 87% P7- 79% | AY 12/13 Data due Sept | AY 12/13<br><br>— | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Supporting the wider achievement of children and young people.<br><br>*(Head of Education – Secondary and Inclusion)* | Number of young people obtaining ASDAN accredited awards | AY 12/13<br><br>42 | AY 10/11: 50 | AY 11/12: 35 | AY 12/13 Data due Sept | AY 12/13<br><br>— | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | % of secondary school pupils who are secure at the appropriate level by the end of S3: maths/numeracy and English/literacy | Baseline | — | — | AY 12/13 Data due Sept | AY 12/13<br><br>— | The first Curriculum for Excellence cohort will reach S3 in AY 12/13. Data due to report September 2013. |

[14] Secure: has achieved a breadth of learning, applied what he/she has learned in unfamiliar situations and responded well to challenge. In the first two years of implementation progress has been recorded in relation to primary pupils making good progress at the respective levels.

| 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 | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | [15]% attainment of S4 pupils achieving English and Maths @ SCQF level 3 | Exceed Comp. Auth. | AY 10/11: 97% | AY 11/12: 98% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | % attainment of S4 pupils achieving 5 or more subjects @ SCQF level 3 | Exceed Comp. Auth. | AY 10/11: 95% | AY 11/12: 96% | AY 12/13 Data due Sept | AY 12/13 — | |
| Inclusion and Equality<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | % of children leaving care who attained at least 1 subject at standard grade foundation level or equivalent | 85% | AY 10/11: 95%<br><br>(19 out of 20 young people) | AY 11/12: 82%<br><br>(9 out of 11 young people) | AY 12/13 Data due Sept | AY 12/13 — | Data due to be reported Sept 2013. |
| | | % of children leaving care who achieved English and mathematics at foundation level or equivalent | 80% | AY 10/11: 75%<br><br>(15 out of 20 young people) | AY11/12: 64%<br><br>(7 out of 11 young people) | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | % attainment of S4 pupils achieving 5 or more subjects @ SCQF level 4 | Exceed Comp. Auth. | AY 10/11: 81% | AY 11/12: 83% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br><br>*(Head of Education – Secondary and Inclusion)* | % attainment of S4 pupils achieving 5 or more subjects @ SCQF level 5 | Exceed Comp. Auth. | AY 10/11: 39% | AY 11/12: 40% | AY 12/13 Data due Sept | AY 12/13 — | |

[15] SQA figures are post appeal and calculated as a % of the S4 school roll at the census date for the relevant cohort.   Trends measured over 5 years in line with HMI.

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S5 pupils achieving 5 or more subjects @ SCQF level 5 or better | Exceed Comp. Auth. | AY 10/11: 56% | AY 11/12: 57% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S5 pupils achieving 1 or more subjects @ SCQF level 6 or better | Exceed Comp. Auth. | AY 10/11: 49% | AY 11/12: 51% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S5 pupils achieving 3 or more subjects @ SCQF level 6 or better | Exceed Comp. Auth. | AY 10/11: 31% | AY 11/12: 33% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S5 pupils achieving 5 or more subjects @ SCQF level 6 or better | Exceed Comp. Auth. | AY 10/11: 15% | AY 11/12: 17% | AY 12/13 Data due Sept | AY 12/13 — | Data due to be reported Sept 2013. |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S6 pupils achieving 5 or more subjects @ SCQF level 5 or better | Exceed Comp. Auth. | AY 10/11: 56% | AY 11/12: 60% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S6 pupils achieving 1 or more subjects @ SCQF level 6 | Exceed Comp. Auth. | AY 10/11: 53% | AY 11/12: 56% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential <br><br> Curriculum for Excellence | Raising attainment and achievement <br><br> *(Head of Education – Secondary and Inclusion)* | % attainment of S6 pupils achieving 3 or more subjects @ SCQF level 6 | Exceed Comp. Auth. | AY 10/11: 37% | AY 11/12: 41% | AY 12/13 Data due Sept | AY 12/13 — | |

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br>*(Head of Education – Secondary and Inclusion)* | % attainment of S6 pupils achieving 5 or more subjects @ SCQF level 6 | Exceed Comp. Auth. | AY 10/11: 27% | AY 11/12: 30% | AY 12/13 Data due Sept | AY 12/13 — | Data due to be reported Sept 2013. |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Raising attainment and achievement<br>*(Head of Education – Secondary and Inclusion)* | % attainment of S6 pupils achieving 1 or more subjects @ SCQF level 7 | Exceed Comp. Auth. | AY 10/11: 21% | AY 11/12: 22% | AY 12/13 Data due Sept | AY 12/13 — | |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Supporting the wider achievement of young people<br>*(Head of Cultural and Community Services)* | **Changed indicator:**<br>Number of young people achieving awards | 450 | — | — | **493** | — | Participation continues across a range of achievement awards.<br><br>• **Duke of Edinburgh:** 841 participants achieving 298 awards<br>• **Youth Achievement:** 89 participants achieving 22 awards<br>• **John Muir Award:** 12 participants achieving 12 awards<br>• **Dynamic Youth:** 235 participants achieving 115 awards<br>• **Saltire:** 75 participants achieving 38 awards<br>• **Munro Award:** 33 participants achieving 8 awards |
| Learning – Realising Potential<br><br>Curriculum for Excellence | Supporting the wider achievement of children and young people<br>*(Head of Cultural and Community Services)* | Number of young people obtaining Sports Leader awards | AY 12/13<br><br>80 | AY 10/11:<br><br>134 | AY 11/12:<br><br>141 | AY 12/13 Data due Aug | AY 12/13 — | Data due to be reported August 2013. |
| Learning – Realising Potential<br><br>More Choices More Chances | Securing positive destinations for young people leaving school<br>*(Head of Cultural and Community Services)* | % of school leavers moving into positive and sustained destinations | 92% | Sept survey 90.7%<br><br>March survey 90.3% | Sept survey 92.8% | Due to report Dec 2013 | 11/12 ↑ | This compares to 89.9% nationally. As anticipated, the introduction of Activity Agreements is securing a positive destination for some of our more vulnerable school leavers. |

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Realising Potential  More Choices More Chances | Supporting young people to reach their full potential  *(Head of Cultural and Community Services)* | Number of young people in the More Choices, More Chances (MCMC) category (previously NEET) | 11/12: 350  12/13: 500 | 500 | 490  (rate 7%) | Data due Aug 2013 | 11/12 ↑ | This compares to a rate of 9.7% for Scotland. Work continues to support young people through the Opportunities for All Partnership. This includes the extension to the LINC[16] programme and the availability of Modern Apprenticeships. |
| Learning – Realising Potential  More Choices More Chances | Supporting young people to reach their full potential  *(Head of Cultural and Community Services)* | **New indicator:** Number of young people in MCMC category engaged by partnership and progressing to a positive destination | Baseline | – | – | Data not yet available | – | Work is ongoing to improve data collection and reporting on behalf of the Opportunities for All partnership to give a complete picture of engagement and progression. It is anticipated that data will be available early in the 2013/14 reporting year. |
| Learning – Realising Potential:  Community Learning and Development Strategy 2009/12 | Providing adult literacy and numeracy programmes  *(Head of Cultural and Community Services)* | Number of adults involved in ESOL programmes (from 2012/13 includes partnership figures, reflected in an increased target) | >250 | 127 | 122 | **329** | – | Increase in engagement with ESOL activities through the targeted delivery in Highland Perthshire (Crossing Borders project), Eastern Perthshire (Coupar Angus Forward and Blairgowrie ESOL group), Strathearn (ESOL Reading and Conversation groups) and Central Perth (new groups in the Learning Curve and North Inch Community Campus) with a focus on communication and employability skills. |
| Learning – Realising Potential:  Community Learning and Development Strategy 2009/12 | Providing adult literacy and numeracy programmes  *(Head of Cultural and Community Services)* | Number and % of ESOL learners who have achieved their learning outcomes[17] | >95% | 68% | 98% | **99%**  (104 out of 105)  (March Survey) | → | All ALNP literacy practitioners are asked to record the achievement of learning outcomes of their ESOL learners. 104 out of 105 learners were identified as having achieved all their learning outcomes. |
| Learning – Realising Potential:  Community Learning and Development Strategy 2009/12 | Providing adult literacy and numeracy programmes  *(Head of Cultural and Community Services)* | Number of adults involved in adult literacy and numeracy programmes (from 2012/13 includes partnership figures, reflected in an increased target. Excludes ESOL) | >800 | 178 | 175 | **415** | – | The level of engagement reflects the sustained work with individual learners for example, with young people at the Learning Curve and Logos Centre and drop-ins in Letham and Pitlochry alongside regular group work and paired learning to support numeracy, budgeting and employability skills. Target set to reflect contacts, to be revised going forward. |

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[16] Linking into New Careers.
[17] Learning outcome measure for ESOL and adult learners revised 2011/12 to include only learners who have been attending for 3 months or more and are at the stage of reviewing their achievement.

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Realising Potential  Community Learning and Development Strategy 2009/12 | Providing adult literacy and numeracy programmes *(Head of Cultural and Community Services)* | Number and % of adult learners who have their achieved learning outcomes. | >95% | 87% | 98% | **98%**  (106 out of 108)  (March Survey) | ➔ | All ALNP literacy practitioners are asked to record the achievement of learning outcomes of their Literacy learners. |
| Learning – Realising Potential  Community Learning and Development Strategy 2009/12 and Parenting Strategy 2009-2012 | Providing a range of learning opportunities for adults in communities *(Head of Cultural and Community Services)* | **Changed indicator:** Number of people involved in family learning, adult learning and parenting programmes. | 700 | – | – | **1,037** | – | Increase in engagement with Adult and Family Learning activities.  This includes the roll out of including Family Clubs in Letham, North Inch Community Campus and Glenearn Community Campus. ICT, Adult Literacy and Adult Learning. Partnership working extends the range of opportunities and engagement with older people such as work with the Healthy Communities Collaborative in Ballinluig and Stanley. |

**Key Service Objective 3:**    **Improving the quality of life for individuals and communities**

**National Outcome:**    Our young people are successful learners, confident individuals, effective contributors and responsible citizens. (4)
Our communities and people experiencing inequalities will have improved quality of life, life chances and health. (8)
We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others. (11)
We live longer, healthier lives. (6)

**Local Outcome:**    Our communities will be vibrant and active. (11)
Our people will have improved health and well-being. (10)

**Net Cost:**    £12,258,452

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Developing Communities:<br><br>Sports and Active Recreation Framework | Creating sustainable sport and active recreation opportunities<br><br>*(Head of Cultural and Community Services)* | Number of people participating in sport and active recreation activities | 1,388,406 | 1,280,326[18] | 1,374,659[19] | **1,470,065** | ↑ | • **Attendance Swimming Pools and Indoor facilities** = 1,285,232<br>• **Attendance on Active Schools Programmes** = 164,706<br>• **Attendance on Outdoor Education & Sports Development** = 8,943 sessions.<br>• **Sports Clubs** = 11,184 members in 125 affiliated clubs. |
| Learning – Developing Communities:<br><br>Sports and Active Recreation Framework | Effective sport and Leisure Management<br><br>*(Head of Cultural and Community Services)* | Number of attendances per 1000 population for all pools<br><br>(SPI) | 3,546 | 3,731<br><br>(Attend. 544,402) | 3,511<br><br>(Attend. 518,906) | **3,643**<br><br>(Attend. 544,721) | → | Performance reflects greater targeted family swimming campaigns and programming improvements including adult classes and junior holiday sessions. Increased number of fitness members due to successful marketing campaigns. |
| Learning – Developing Communities:<br><br>Sports and Active Recreation Framework | Effective sport and Leisure Management<br><br>*(Head of Cultural and Community Services)* | Indoor facilities - Number of attendances per 1000 population (SPI) | 4,588 | 3,883<br><br>(Attend. 566,510) | 4,543<br><br>(Attend. 671,331) | **4,953**<br><br>(Attend. 740,511) | ↑ | Performance reflects the acquisition of new sports venue (Dewars Centre), improved programming of fitness classes, targeted price promotions for sportshall activities and an increased number of fitness members due to successful marketing campaigns. More sporting events reflecting the 2012 Olympics. |

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[18] Active Schools figures revised by Sports Scotland in 2011/12 to exclude playground activities. Rebased figures from 2010/11 provided - revised from 160,292 to 149,177.
[19] Sports Scotland reissued 2011/12 figures for Active Schools – revised from 165,101 to 164,369. Target revised in line with revised figure – from 1,389,145 to 1,388,406 (1% increase).

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Realising Potential  Community Learning and Development Strategy 2009-12 | Providing a range of activity and support for young people.  *(Head of Cultural and Community Services)* | **Changed indicator:** Number of young people engaged in youth work activities | Baseline | – | – | **2,144** | – | There are currently 2,144 young people registered with Youth Services for whom we have delivered 1,991 sessions in 201 projects. 525 of these clients are regular attendees.  To date there have been 43,311 contacts with young people. |
| Learning – Realising Potential  Community Learning and Development Strategy 2009-12 | Supporting community engagement  *(Head of Cultural and Community Services)* | % community groups who feel that positive progress has been made against key outcomes for capacity building | 80% | – | 72% | Due May 2013 | – | The survey is presently being reviewed following feedback from community members at recent consultations and community events.  Due to report May 2013. |
| Learning – Developing Communities  Community Learning and Development Strategy 2009-12 | Providing support to enable people to be involved in the development of their community and to participate in decision making  *(Head of Cultural and Community Services)* | Number of community organisations receiving support from the Community Capacity Team | 150 | 142 | 149 | **186** | ↑ | This figure shows an increasing level of support for community groups and organisations. The team are also developing training support for a range of stakeholders and community organisations.  Support provided to a wider range of organisations with funding bids, community skills, awareness of the Empowerment Bill, Community Planning consultations and assets. |
| Learning – Developing Communities  Community Learning and Development Strategy 2009-12 | Providing support to enable people to be involved in the development of their community and to participate in decision making  *(Head of Cultural and Community Services)* | Number of community organisations receiving financial support from the Council | 140 | 135 | 148 | **138** | → | Continued support to community organisations to apply for a range of financial support through the Council and other sources.  Funding information is also distributed through local networks, Community Partnerships and events. |
| | | Number of contacts with local people involved in community development | 13,500 | 15,345 | 13,746 | **15,446** | → | Engagement through a range of events in all communities including Community Connections in Breadalbane Community Campus, Saturday Fun Day in Glenearn Community Campus, North Perth Partnership Celebration and Make a Difference event in Loch Leven Community Campus.  In addition, support for community engagement and capacity building provided to services and partners. |
| Communication and Consultation | Delivering high levels of customer satisfaction  *(Depute Director)* | Satisfaction with community campuses | >85 | – | 86%  (120 out of 140) | Due June 2013 | – | Campus leaders to report as part of their benefits realisation report in June 2013. |

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | | |

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target 12/13 | 10/11 | 11/12 | 12/13 | Trend | Comments on performance |
|---|---|---|---|---|---|---|---|---|
| Learning – Developing Communities<br><br>Cultural Strategy | Providing a range of cultural activities<br><br>*(Head of Cultural and Community Services)* | Number of engagement and attendances in cultural activities [20] | 1,141,866 | — | 1,130,560<br><br>(1,368,425 including partner figures) | **1,125,146**<br><br>(partner figures not yet available) | → | Building on the responses from the Big Listen and ongoing feedback from service users, a targeted program of events, activities and exhibitions has been developed.<br><br>**Libraries:** Library participant sessions have increased with additional book groups and workshops.  However the number of attendees has decreased due to closure period in April at the AK Bell Library. There has been an increase in the number of virtual visits with library users making use for new e-services.<br><br>**Heritage**: Engagement and attendance has increased due to a varied exhibitions program the development of a range of customer focused events and activities.<br><br>**Music/Arts:** There is an increase in music and arts participation figures. |
| Learning – Developing Communities<br><br>Cultural Strategy | Providing high quality museum services, linked to customer need<br><br>*(Head of Cultural and Community Services)* | The number of visits to/usage of Council funded or part-funded museums per 1,000 population (SPI – excluding curatorial support) [21] | 830 | 882<br><br>(128,676 visits) | 714<br><br>(105,512 visits) | **865**<br><br>(129,278 visits) | ↑ | A targeted program of exhibitions was developed further to feedback from the Big Listen including the  Carpow Logboat and Dinosaurs exhibitions. The new Mapplethorpe exhibition has attracted a wide range of visitors both nationally and internationally. Living Communities has increased visits by school pupils and classes to see how there work has been displayed in the museum.  The Four Season exhibition has also proved popular and has generated income from reproduction prints of various Perthshire landscapes and people during extreme weather conditions.  This evidence based approach to programming is being further developed with a view to maximising the opportunities arising out of 2014. |
| Learning – Developing Communities<br><br>Cultural Strategy | Providing high quality museum services, linked to customer need<br><br>*(Head of Cultural and Community Services)* | The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population (SPI – excluding curatorial support) | 725 | 763<br><br>(111,273 visits) | 594<br><br>(87,782 visits) | **762**<br><br>(113,950 visits) | ↑ | |

[20] Includes participant session (engagement) and attendances and web visits.  Partner figures include PFA, Pitlochry Theatre and Horsecross.
[21] The museum SPIs in 2011/12 also included the provision of curatorial support.  This is no longer provided by PKC.  Although the figures for PKC museums have increased it is anticipated that the figures for the SPI will show a decrease as a result of this change.

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Learning – Developing Communities  Cultural Strategy | Providing high quality library services, linked to customer need  (Head of Cultural and Community Services) | Library borrowers as a % of the resident population | 19.4% | 18.6% | 19.1% | **17.1%**  (25,625 borrowers) | ⬇ | Performance affected by closures for refurbishment and maintenance of library buildings.  The mobile libraries have had a number of technical faults this year and have therefore been unable to carry out visits as planned. This has resulted in fewer active borrowers on these routes.  The service has launched a new e book and e audio book service and active borrower information for these services is not reflected in this total. Further service developments as a result of the forthcoming Library Services review and the replacement programme for mobile libraries will address these issues. The Big Listen engagement this year will be targeting non users to further shape the development of services. |
| Learning – Developing Communities  Cultural Strategy | Providing high quality library services, linked to customer need  (Head of Cultural and Community Services) | Visits to libraries per 1,000 population  (SPI) | 5,550 | 5,326  Including virtual visits: 5,652 | 5,541  Including virtual visits: 5,912 | **5,219**  Including virtual visits: 5,720 | ⬇ | Virtual visits have increased, reflecting improvements to the service and changing patterns of use by service users.  Improvements include a new e book and e audio book service and a dedicated library app.  AK Bell, Blairgowrie and Scone Libraries have been extensively refurbished to create welcoming visitor spaces and installing WiFi.  This has required closure period and there has also been some loss of service from Mobile Libraries due to mechanical issues. |
| Communication and Consultation  Cultural Strategy | Delivering high levels of customer satisfaction  (Head of Cultural and Community Services) | No of cultural services users reporting positive satisfaction | >90% | – | 91% | **92%** | ⬆ | Customer Satisfaction is an ongoing measure collated throughout the whole year. There is a consistent question that is included by all staff in all evaluations, the results of which continue to inform improvements. |

**Key Service Objective 4:**      **Enabling the delivery of high quality public services**

**National Outcome:**      Our public services are high quality, continually improving, efficient and responsive to local people's needs (15)

**Local Outcome:**      Our services will be responsive, of high quality and continually improving (15)

**Net Cost:**      £14,369,813

| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Leadership and Management<br><br>Our People Strategy | Effectively managing staff<br><br>*(Head of Education – Secondary and Inclusion)* | % of staff undertaking ERD | 90% | 72.4% | 77.9% | **69.9%\*** | ↓ | Many sections and services are still undergoing restructuring and therefore, with vacancies at management level, reviews have not been undertaken. |
| Leadership and Management<br><br>Our People Strategy | Promoting organisational and staff development<br><br>*(Head of Education – Secondary and Inclusion)* | Staff participating in centrally organised CPD express satisfaction with delivery | 88 - 90% | 93% | 90% | **92%** | → | The satisfaction rate remains high. |
| Maximising Resources<br><br>Our People Strategy | Managing employee health and attendance in a positive and supportive manner<br><br>*(all Heads of Service)* | Average number of working days per employee lost through sickness absence **-** teachers | 6.7 | 7.5 days | 7.1 days | **8.4 days** | ↓ | We continue to monitor sickness absence and identify and address absence hotspots. |
| | | Average number of working days per employee lost through sickness absence – single status | 8.2 | 9.8 days | 8.6 days | **9.5 days** | → | |
| Maximising Resources | Business and Resource Services<br><br>*(Senior Business and Resources Manager)* | % of invoices paid within creditors timescales<br><br>(Corporate SPI) | 91% | 88% | 89% | **91%** | ↑ | We continue to make positive progress in improving timescales through the use of PECOS. |

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Communication and Consultation  Council ICT Strategy | Delivering high levels of customer satisfaction  *(IST Business Manager)* | % of customers rating fault resolution as 4 (good) or better, where 1 = unsatisfactory and 6 = excellent. | >90% | 90% | 93% | **93%** | ↑ | Improvements have been made to the management and coordination of Priority one calls.  Focused collaborative work with Services continues. |
| Maximising Resources  Council ICT Strategy | Providing an appropriate and secure ICT service across the Council.  *(IST Business Manager)* | % of Priority 1 incidents responded to within 1 hour | >95% | 92% | 97% | **97%** | ↑ | New teams are bedding in well with a strong focus on improving information sharing. Improvements to our internal change management processes are focused on reducing service downtime. |
| | | % of Priority 1 incidents resolved within 1 working day | 88% | 83% | 88% | **92%** | ↑ | We continue to work with third party providers to improve timescales.   For internal services we are continuing to improve our system documentation, knowledge sharing and information dissemination between team members. |
| | | % of School ICT support calls resolved within agreed time scale | 92% | 95% | 94% | **96%** | − | Call levels are for non-migrated schools only and is not therefore comparable with previous years.   An exercise to merge School Service Level Agreements and Partnership Agreements has been completed and revised inclusive reporting developed which will allow true PI reporting of all School ICT support calls from April 2013. |
| Change and Improvement  Single Outcome Agreement 2009 | Supporting services to deliver the strategic vision and outcomes for Perth and Kinross  *(Corporate Organisational Development Manager)* | % of Council staff who know how their job contributes to Council objectives | 84% | 80% | 80% | **80%** | → | Work continues to ensure that all employees are updated on the Council's current progress and challenges and how this affects their role. For example; regular briefings to senior managers by the Chief Executive allows managers to cascade the corporate messages to all their employees and to apply a team context to the information. Indicator transferred to Housing and Community Care. |
| Inclusion and Equality  Corporate Equalities Action Plan 2009/2012 | Leading and developing the Council's approach to equalities  *(Corporate Organisational Development Manager)* | % of relevant policies across all services which have been equality impact assessed | 100% | 80% | 85% | **85%** | → | New integrated impact assessment tool to be implemented across the Council over the coming months. Indicator transferred to Housing and Community Care. |

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| Policy/ Strategy Area | Action and outcome (Lead responsibility) | Relevant Indicators (Source) | Target | Performance | | | | | Comments on performance |
|---|---|---|---|---|---|---|---|---|---|
| | | | 12/13 | 10/11 | 11/12 | 12/13 | Trend | |
| Change and Improvement<br><br>Corporate Improvement Plan 09/12 | Leading and supporting services in the customer focus agenda<br><br>(Corporate Change Manager) | **Changed indicator**: Number of self service processes delivered online for Council services | Baseline | – | – | On-line requests **6,517**<br><br>Payments **16,836**<br><br>Libraries **47,581** | – | Changed indicator to focus on the performance of the website in relation to process and transactions. |
| Change and Improvement<br><br>Securing the Future Toward 2015 and Beyond | Leading and supporting services in the transformation programme<br><br>(Depute Director) | % of high value transformation projects assured | 100% | – | 100% | **100%** | → | Transformation report considered by EOT December. |
| Leadership and Management<br><br>Corporate Improvement Plan 09/12 | Supporting services to embed organisational development to enhance staff engagement and motivation<br><br>(Corporate Organisational Development Manager) | Employee survey response rate across the Council | 57% | 53% | 55% | **53%** | → | The annual employee engagement survey continues to give managers useful information at team, divisional, service and corporate level. Feedback gathered through the survey process helps managers to identify and prioritise improvement actions. By comparing results with previous years, trends can be easily identified and addressed. Indicator transferred to Housing and Community Care. |
| Communication and Consultation<br><br>Corporate Improvement Plan 09/12 | Managing effective corporate communication to external stakeholders<br><br>(Corporate Change Manager) | Rating in SOCITM annual Better Connected Survey | 3 star | 2 star | 4 star | 4 star | ↑ | The PKC website has retained a four star Better Connected rating. Four star is the top rating and of the 433 UK Councils only 37 achieved four stars. This compares to 23 last year, of which 16 retained their four star ranking including Perth & Kinross Council. |
| Maximising Resources<br><br>Single Outcome Agreement 2009 | Lead and support services to deliver the strategic vision and outcomes for Perth and Kinross<br><br>(Depute Director) | % of corporate data collection systems reviewed that are assessed as providing accurate and reliable information | 100% | – | Updated Sept 2012:<br><br>100% | **100%** | → | A three year rolling programme of reviews has been developed using a risk based approach. During 2012/13 seven performance indicators were reviewed. All were assessed as satisfactory with minor recommendations made for improvement. |

* Figures for 1 Jan – 31 Dec 2012

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# IMPROVEMENT PLAN

**PROGRESS ON 2012/13 BMIP ACTIONS**

| Key area for improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress made during 2012/13 |
|---|---|---|---|---|
| Key performance outcomes | Raising achievement for all | **Raise attainment and achievement. Improve the quality of teaching and learning in all schools** *(Heads of Education).* | 2011-2014 | **Ongoing**<br><br>Co-operative learning**:** Training and support is now being delivered by the Perth and Kinross in-house trainers.<br><br>Tracking and monitoring:  All primary schools are now using the tracking and monitoring facility in SEEMiS.  This allows for a seamless transfer of data and records at the point of any transition of a young person .  Data can be readily analysed to identify any individuals or groups who require more targeted support and intervention.  All secondary schools are using the new reporting module for S1 – S3 reports.<br><br>Values, purpose and principles: Targeted support for those schools requiring to accelerate the pace of change continues to be delivered and monitored closely through the School Improvement Framework visits.  All secondary schools are continuing to develop the four contexts for learning. Updated policy expectations briefing paper about transition arrangements in S3 have been confirmed with all secondary head teachers to ensure a more consistent approach to course choice provision and formal wider achievement opportunities. |
| Key performance outcomes | Raising achievement for all | **Develop more systematic ways of recording and recognising young peoples' wider achievement** *(Heads of Education).* | P7: AY 2011-12<br><br>S3: AY 2012-13 | **Embedded:** Our work on e-profiles has been recognised nationally as good practice by Education Scotland.  This session, the P7 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 are being developed 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). |
| Impact on service users | Raising achievement for all | **Ensure all schools have a clear curriculum model in line with values, purposes and principles of Curriculum for Excellence (CfE)** *(Heads of Education).* | 2011-2014 | **Ongoing:** 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.  Extended Learning and Achievement Visits continue to be undertaken in selected schools within a single themes focus for example Curriculum planning or approaches to meeting needs. |
| Impact on service users | Supporting and protecting vulnerable children and families | **Extend the range of quality of provision for children and young people with emotional, social and behavioural needs**: Navigate *(Head of Education: Secondary and Inclusion).* | March 2014 | **In progress**: A centre leader has been appointed and staffing arrangements are now finalised.  Young people requiring level 3 support continue to be provided with opportunities to progress whilst final confirmation of the building improvements is being concluded. |

| Key area for improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress made during 2012/13 |
|---|---|---|---|---|
| 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** *(Head of Education: Secondary and Inclusion).* | Established by 2012-13 | **Complete:** The Gaelic Medium unit is now established and efforts will now be directed to increasing uptake. |
| Impact on service users | Supporting and protecting vulnerable children and families | **Fully implement all actions identified through our Early Years Review** *(Head of Education: Early Years and Primary).* | 2011-14 | **In progress**: Phase 2 of the Early Year's Strategy is now almost fully realised. The accelerated pace of change of the work undertaken across the Hubs and extended provision in each locality which has led to high quality work in relation to Family Learning has been identified by colleagues at Education Scotland as sector leading practice. Further we are now involved in the national Early Years Collaborative; ensuring we adopt a consistent approach to the application of improvement methodology across our planned areas for improvement and change. In time we expect to use the outcomes from the Evidence2Success surveys to help refocus our planned improvements and changes in service delivery. |
| Impact on service users | Supporting and protecting vulnerable children and families | **Continue to enhance involvement/engagement of and communication with service users** *(Head of Children and Families' Services).* | May 2012 | **Ongoing**: Evidence of embedded approach to engagement through Child Protection Case File Audit (Feb 2012). Further work is being undertaken to ensure that children and young people fully understand the Child Protection process. |
| 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** *(Head of Cultural and Community Services).* | Update to Council September 2012 | **Due to complete:** Progress reports have been made to Council on 3 October and 19 December 2012. It is expected that the new arrangements will be in place from April 2013. |
| Impact on service users | Supporting and protecting vulnerable children and families | **Implement the Improvement Plan arising from the Joint Inspection of Services to protect Children and Young People in Perth and Kinross 2011** *(Head of Children and Families' Services).* | 2011-2013 | **Ongoing:** The plan continues to be updated as improvement actions are identified through ongoing self evaluation. Significant progress continues with all outstanding actions and tasks being progressed. |
| Impact on service users | Supporting and protecting vulnerable children and families | **Implement the action plan to deliver better outcomes for Looked After Children** *(Head of Children and Families' Services).* | April 2014 | **In progress**: Recruitment of foster carers for teenagers ongoing and new kinship care posts appointed. Highest ever number of foster carers recruited to enable local placement of children and young people. First year review of the Children and Families' Services Strategy reported to Lifelong Learning Committee, January 2013. |
| Impact on service users | Enabling the delivery of high quality public services | **Review of guidance on exclusions, bullying and behaviour** *(Head of Education: Secondary and Inclusion).* | November 2012 | **Due to complete:** Consultation complete. Draft policy being finalised for end April 2013. |
| 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** *(Depute Director).* | September 2012 | **Complete:** Service Workforce Plan reported to Corporate Resources Group in September 2012. Implementation ongoing. |

| Key area for improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress made during 2012/13 |
|---|---|---|---|---|
| Impact on the community | Improving the quality of life for individuals and communities | **Continue to explore opportunities presented by the new campuses to extend support to adults, including older people** *(Head of Cultural and Community Services and Campus Leaders).* | 2012-13 | **Ongoing**: Evidence and data of learning needs and opportunities will continue to be gathered and assessed to ensure that learning activities are responsive and well targeted. |
| Delivery of key processes | Improving the quality of life for individuals and communities | **Continue the business development and promotion of the Community Campuses** *(Depute Director).* | 2012 -13 | **Ongoing:** Commercial/marketing work is ongoing, supported through the Campus Leaders' meeting. |
| Delivery of key processes | Enabling the delivery of high quality public services | **Revise the Equality Strategy to reflect new national equality bill/Develop Equality Performance Indicators and the quality of Equality performance monitoring and reporting/Further develop staff awareness of equality issues and the new legislation.**<br><br>**Undertake a strategic improvement review of Equalities.**<br><br>*(Corporate Organisational Development Manager)* | October 2012 | **In progress:** A report outlining the proposed timetable for the production of a revised strategy was submitted to the Equality and Diversity Member Officer Working Group (MOWG) on 31 August 2012. This improvement action has been transferred to Housing and Community Care for 2013/14.<br><br>**Complete:** Review recommendations implemented August 2012. |
| Policy development and planning | Improving the quality of life for individuals and communities | **Continue to improve planning and target setting, including the development of the management information system, to better identify intended outcomes and evaluate progress towards these** *(Head of Cultural and Community Services).* | March 2013 | **Ongoing**: The management information system has been developed for the communities service to support the evaluation of achieving progress towards key outcomes. Continued focus on embedding performance management across the service. |
| Policy development and planning | Enabling the delivery of high quality public services | **Develop more systematic ways of gathering the views of service users and take account of these in the planning and delivery of services and embed good community engagement practice across the Council and our partners** *(Depute Director).* | 2012-13 | **In progress:** A range of consultation and engagement activities are undertaken to inform service development and improvement. For example The Big Listen continues to inform service improvement. Learning from the Evidence2Success programme will inform the development of approaches to community engagement. A key focus going forward will be the development of a Community Engagement Strategy and Delivery Plan. |
| 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 | **Due to complete**: The ERD process continues to support a formal one-to-one discussion between manager and staff. The review continues – the revised process is scheduled for implementation in April 2013. |
| Impact on service users | Supporting and protecting vulnerable children and families | **External Placements – increase opportunities for more children to have their needs met locally** *(Head of Children and Families' Services).* | March 2013 | **In progress:** Work to integrate resource panels is underway. Supporting Transitions within the Community project established. The project will develop more family and outreach support based around Woodlea, providing enhanced learning provision and strengthened transition arrangements. It will begin to develop self directed support for families where there are complex disabilities. |

| Key area for improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress made during 2012/13 |
|---|---|---|---|---|
| Resources | Enabling the delivery of high quality public services | **Review of ECS Administration and Support Services** *(Senior Business and Resources Manager)* | October 2012 | **Complete:** Review is now complete. |
| Resources | Enabling the delivery of high quality public services | **Implement the Council's ICT Strategy and identified improvements arising from a SOCITM national benchmarking exercise.** | 2011–2013 | **On-going:** Significant progress has been made: This includes the approval of an IT Governance and Engagement Framework and partnership agreements in place for all Services. Significant work has taken place on the development of a comprehensive portfolio of ICT related projects and on-going support is provided for corporate transformational programmes and projects such as POAR/POP, SNAPI and MWOW. A corporate wireless strategy and a corporate approach to PC replacement were approved by Corporate Resources Group in 2012 and all major hardware and software procurement is managed via established national frameworks. Implementation of a new GIS platform for the Council, new PKC website and successful completion of the Virtual Desktop pilot. |
| | | **Update the Corporate ICT Strategy and action plan to reflect the recommendations from the McClelland Report on ICT Infrastructure in the Public Sector.** | June 2012 | **In progress:** Timescale revised to September 2013, to reflect the publication of National ICT Strategies. The Scottish Government launched its strategic response to the McClelland review via Scotland's Digital Future - Delivery of Public Services in Sept 2012. The Local Government ICT Strategy, supported by Solace, SOCITM and The Improvement Service, was launched on 21/03/2013. Consultation being undertaken with PKC Services on 5 year prioritised ICT plan. |
| | | **Remote / Mobile Working** <br><br> *(IST Business Manager)* | 2013 | **Ongoing:** Significant work has taken place, including the installation of the new remote access solution to allow secure access to Council systems. A number of additional strategies have also been developed including: the Council's Wireless Strategy; a corporate Desktop Replacement Strategy and an IT Change Management Policy. |
| Resources | Enabling the delivery of high quality public services | **Microsoft Migration Project** *(IST Business Manager)* | 2010-2014 | **On target to complete:** The Microsoft Migration Programme continues to roll out on target, with a total of 51 schools migrated by March 2013. All Secondary schools have been migrated. More than 6,650 individual devices have been reconfigured to date. The programme is delivering improved access to corporate resources and learning tools for staff and also supporting improved IT asset management. |
| Resources | Enabling the delivery of high quality public services | **Review of IT Services** *(IST Business Manager.)* | August 2012 | **Complete:** Review complete. |

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| Key area for improvement | Link to service objective | Action and outcome (Lead responsibility) | Delivery timescales | Comments on progress made during 2012/13 |
|---|---|---|---|---|
| Leadership | Enabling the delivery of high quality public services | **Review and support governance arrangements relevant to themed Community Planning Partnerships.**<br><br>**Develop more structured business planning and reporting by partnerships in accordance with the approved enhanced Community Planning Partnership (CPP) governance arrangements.**<br><br>*(Head of Cultural and Community Services)* | September 2012<br><br>October 2012 | **Complete:** A review of Community Planning Partnership infrastructure has been completed. The findings from the review have informed proposals to put in place a new structure of Outcome Delivery Groups.<br><br>**Delayed:** These arrangements will be developed following agreement of the Outcome Delivery Group structure as part of the final approval of the Community Plan 2013-23 in June 2013. *Revised timescale: 28 June 2013.* |
| 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 within Children and Families' Services. The focus is now on embedding this across all services (multi-agency). |
| Leadership | Enabling the delivery of high quality public services | **Development of Service approach to place** *(Depute Director).* | 2012-13 | **Ongoing**: The Service is now leading on a Community Planning Partnership approach to place building on Evidence2Success and other examples of existing good practice across the Council for example older people's work in Highland Perthshire. |
| Leadership | Enabling the delivery of high quality public services | **Strengthen effective partnership working through leadership development and collaborative working across the CPP. Develop and implement a series of 'Adaptive Leadership' events for CPP Executive Officers initially addressing community engagement** *(Head of Cultural and Community Services).* | March 2013 | **Complete:** A number of development sessions have been held across the Community Planning Partnership over the last year, including an Improvement Conference held in May 2012. These sessions have informed the development of the new Community Plan 2013-23. Further sessions are planned to ensure the effective roll out of the Community Plan and to continue to improve partnership working. |