

PERTH AND KINROSS COUNCIL**Lifelong Learning Committee
29 October 2014****Scrutiny Committee
3 December 2014****EDUCATION AND CHILDREN'S SERVICES SIX MONTH PERFORMANCE
SUMMARY 2014****Report by Executive Director (Education and Children's Services)****PURPOSE OF REPORT**

This report reviews the performance of the Education and Children's Services against its Business Management and Improvement Plan (BMIP) for the period 1 April 2014 to 30 September 2014.

1. BACKGROUND/MAIN ISSUES

- 1.1 Lifelong Learning Committee consider performance against the Service BMIPs every six months via the Service six month and annual performance reports.
- 1.2 The six month performance summary highlights those BMIP targets that are exceptional, either as a result of performance exceeding the target or being unlikely to meet the target.

2. SIX MONTH PERFORMANCE SUMMARY 2014

- 2.1 The purpose of the six month performance summary in Appendix 1 is to review the performance of the Education and Children's Services during the first six months of 2014/15 against the targets in the 2014-2015 BMIP, approved by the Lifelong Learning Committee on 28 May 2014 (Report No. 14/219 refers) and considered by the Scrutiny Committee on 11 June 2014.
- 2.2 The exceptions included in the report have been selected by Service Managers following consideration of all BMIP performance management information and relate to performance that is deemed to be significant. Where these exceptions are targets that have not been met, explanations and details of improvement actions to be taken are provided.
- 2.3 A full annual report with detailed progress against all targets and actions within the Education and Children's Services BMIP will be produced at the end of 2014/15.

3. CONCLUSION AND RECOMMENDATION

- 3.1 The six monthly monitoring of BMIP performance information by the Education and Children's Services Senior Management Team has identified that achievements have been made in most areas. However, there are a small number of activities which are exceeding targets and some areas in which improvement actions are required.
- 3.2 It is recommended that the Lifelong Learning Committee:
- (i) Considers and accepts the contents of the Education and Children's Services Six Month Performance Summary 2014. (Appendix 1)
- 3.3 It is recommended that Scrutiny Committee:
- (i) Scrutinises and comments as appropriate on the contents of the Education and Children's Services Six Month Performance Summary 2014. (Appendix 1)

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1.1 Strategic Implications

This reports supports the delivery of the following Strategic Objectives within the Community Plan/Single Outcome Agreement 2013-23 and the Council's Corporate Plan:

- 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
- v) Creating a safe and sustainable place for future generations

1.2 Assessments

Equalities Assessment

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

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

Strategic Environmental Assessment

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

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

1.3 Consultation

Internal

The Education and Children's Services Senior Management Team has been consulted in the development of this report.

2. BACKGROUND PAPERS

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

3. APPENDICES

Appendix 1: Education and Children's Services Six Month Performance Summary 2014.

Education and Children's Services
Six Month Performance Summary
1 April 2014 to 30 September 2014

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Introduction

by John Fyffe, Executive Director

Welcome to Education and Children's Services' six monthly performance summary 1 April 2014 to 30 September 2014

The Council's Corporate Plan sets out five strategic objectives and twelve local outcomes that will achieve meaningful improvements for the area, our communities and our citizens. Approved by Lifelong Learning Committee in May 2014, our Business Management and Improvement Plan 2014/15 sets out what we will do to contribute to the delivery of key local outcomes and the Council's strategic objectives. In this performance summary I am pleased to report good progress in meeting the targets and commitments we set out.

Our clear focus is on prevention and early intervention, our commitment to **giving every child the best start in life** is demonstrated through the delivery of the Early Years Strategy, our engagement with the Early Years Collaborative (EYC)ⁱ and the work we are progressing through Evidence2Success (E2S)ⁱⁱ. Sustained provision and partnership working continues to underpin the delivery of services, evidenced through multi-agency audits. In addition we continue to identify and monitor areas for improvement in Child Protection through the Child Protection Improvement Plan.

Raising achievement for all remains a key priority in supporting **young people to reach their potential** and supporting **people to be ready for life and work**. We continue to make good progress raising the attainment of pupils in Perth and Kinross. Our continuing priority is to raise attainment whilst broadening the range of planned opportunities for achievement for all our children and young people.

Supporting the implementation of the City Plan and the 2014 Legacy Plan has been a key focus for the Service in **promoting a prosperous, inclusive and sustainable economy**. We contribute to the City Plan through the delivery of key projects including the redevelopment of Perth Theatre and the PH20 project. Progress against implementation of the 2014 Legacy Plan has been reported along with preparations for the Ryder Cup.

Our Strategic Framework for Sport and Active Recreation 2010-2015 sets out specific objectives to **support people to lead independent, healthy and active lives**. A recent review of the framework shows positive trends in participation across Perth and Kinross and we will shortly begin development of a new Strategic Framework for 2015 onwards.

We continue working to **create a safe and sustainable place for future generations** through our community development and engagement services, including supporting local groups and social enterprises to access funding and develop projects and initiatives which make a real difference to people and communities across Perth and Kinross. We lead on Community Planning, including support for the Community Empowerment Working Group which provides advice and support to the CPP Board on best practice and participatory democracy.

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

Service Performance Summary

Giving Every Child the Best Start in Life

Our continued priority to ensure every child has the best start in life is achieved through prevention and early intervention and enhancing access to universal services for all and targeted support where required. Following this approach we have made progress towards this objective in a number of areas outlined below:

The initial activity of the Evidence 2Success Implementation Plan is progressing well, e.g. the Family Nurse Partnership has been rolled out across Perth and Kinross. Further, practitioners have been trained to deliver the Incredible Years Parenting Programme; two groups in Perth City North and Crieff have been completed and four are scheduled to start in August 2014 extending coverage to Perth City South and Eastern Perthshire. Sixteen practitioners have been trained to deliver the Strengthening Families Programme and groups are planned to be rolled out from October 2014. Services across Perth & Kinross and strategic partnership groups are using the Evidence2Success data to inform their improvement planning. The Perth & Kinross Early Years Collaborative has also continued to mature with strong representation of partners from across the Community Planning Partnership. Increased collaboration across partners is evident and has generated activity in relation to improving engagement with parents, attachment and literacy.

We have made progress through our Transitions Within the Community Project to expand the range of high quality early intervention and outreach services for children and young people with complex disabilities and their families and to support their transitions into services for adults. We commissioned an external evaluation of this work from CELCIS¹ in May 2014 and the evaluation report was very positive concluding that the project approach was highly innovative and resulted in significant benefits for children, young people and families.

We have completed training and awareness-raising in relation to supporting relevant staff to take on the Named Person role for school-aged children. And will continue our work to embed this approach. A new post of Getting it Right for Every Child (GIRFEC) Development Officer will provide support and advice to school staff. We have extended flexibility and choice for parents following the increase in the number of hours of Early Learning and Childcare from 475 to 600 hours annually. We will continue to develop our services for children, young people and families to meet statutory duties associated with the Children and Young People (Scotland) Act 2014 as secondary legislation and statutory guidance is published.

We have been involved in a pan-Tayside Numeracy Project to train a core group of teachers as Numeracy champions who are then equipped to deliver training and support for teachers in their localities. Guidance for all schools is being developed which outlines approaches schools should take to ensure all teachers understand what is expected of them to support the development of literacy, numeracy and health and well-being skills of pupils.

¹ Centre for Excellence for Looked After Children in Scotland.

Developing Educated, Responsible and Informed Citizens

Raising achievement for all is a continuing priority for Education and Children's Services, while the development of core skills for life, learning and work is key to young people becoming well-rounded, creative and responsible citizens. These priorities shape our approach to this objective and progress to date towards the objective is detailed below:

Schools continue to develop their curriculum models in line with all recent national and local guidance. In primary schools the focus has been on ensuring the curriculum allows pupils to move at an appropriately brisk pace through identified levels of progression. In secondary schools the focus has been on the implementation of the new National 4 and 5 qualifications.

We are now entering the second year of our partnership working with Tapestry to develop teacher learning communities whose sole focus is to provide peer support and challenge to help improve the quality of learning and teaching in all schools. We now have 75 teacher learning communities across all schools in Perth and Kinross and are extending the programme to the Instrumental Music Service in 2014/15.

Every school has been supported to review the data provided through Evidence2Success and then use this to identify outcomes for improvement in this area. Additionally we have embarked on a piece of focused action research, led by the Educational Psychology Service, with a small number of schools with a view to better understanding why levels of school engagement can be low and what actions have the greatest impact to improve the levels of positive engagement.

Young people are supported by our Youth Services to achieve a wide range of achievement awards, such as John Muir and Duke of Edinburgh award scheme. Following a review of Youth Services in 2013/14, we are implementing the review recommendations to strengthen integrated working across all teams involved in supporting young people. Increasing numbers of volunteers, including peer volunteers, are involved in delivering services to young people in a range of ways. We supported the Youth Council to develop and present a Referendum Question Time for young people in early September 2014, which was the largest event of its kind in Scotland and in which over 400 young people took part. There continues to be a reduction in youth offending with early intervention work being allocated through the multi-agency screening group. Adults are also supported to access a wide range of learning and employability opportunities, including the range of adult literacy and numeracy opportunities, IT courses, ESOL and through volunteering.

Promoting a Prosperous, Inclusive and Sustainable Economy

We continue to promote a Prosperous, Inclusive and Sustainable Economy through the implementation of the City Plan and the 2014 Legacy Plan. We make a strategic contribution to the City Plan through the City Development Board, and the delivery of key projects including the Perth Theatre redevelopment and our £5 million commitment to the PH20 project which is led by our partner Live Active Leisure. Progress against implementation of the 2014 Legacy Plan has been reported to full Council as part of our ongoing updates on preparations for the Ryder Cup. We have directly delivered or supported a range of major events in the city centre, including the Queens Baton Relay in Perth and Kinross celebrating the Commonwealth Games and the 2014 Adventure Festival which took place in Perth for the first time. These events support a vibrant city with a strong tourism offer for UK and international visitors alike.

The Perth Theatre Redevelopment Project is underway. With Horsecross Arts, we submitted a £2m bid to Creative Scotland for the remaining capital funding with a decision due in October 2014. We also supported both Horsecross Arts and Pitlochry Festival Theatre with applications to Creative Scotland for new Regular Funding Agreements. Alongside the Place Partnership, we have established a Chair and Chief Executives Forum for cultural organisations across Perth and Kinross to support and develop collaboration, joint working and provide training. This includes Perth Festival of the Arts, Perthshire Open Studios, Perthshire Public Arts Trust, Birnam Arts, Pitlochry Festival Theatre, The Birks Cinema and Horsecross Arts.

Perth Museum and Art Gallery (PMAG), AK Bell Library and Alyth Museum have recently undergone refurbishment with further improvements planned to PMAG later in the year. We were lead partner with National Galleries of Scotland on the major retrospective of JD Fergusson at the Scottish National Gallery of Modern Art, lending substantial work to the exhibition and we were a key participant in 'Generation', the survey of Scottish contemporary art over the past 25 years which brought Scottish artist Alison Watt to Perth Museum and Art Gallery.

Our Cultural Strategy 2011-2016 sets out specific objectives to widen access and participation in culture. Current initiatives include the Place Partnership, funded by Creative Scotland to increase opportunities for young people in the local cultural sector and support local creative industries. Living Communities remains one of the largest heritage outreach projects in Scotland, with over 5,000 participants to date.

The Community Capacity Building Team continues to support PKAVS to develop social enterprises across Perth and Kinross, including a local social enterprise network. With our support, a community enterprise worker is being appointed to support more social enterprises and local businesses to flourish, based within the Council's Economic Development Team but working closely with Community Capacity Builders.

Adult learning is delivered across Perth and Kinross to support working age adults into work, education or training. In response to demand, we have placed emphasis on IT skills, enabling people to apply for jobs online and access other employability support. The recent inspection of the learning community in Strathearn highlighted strong partnership working in providing joined-up employability advice and support to local people. The service also continues to deliver provision within HMP Perth.

Supporting People to Lead Independent, Healthy and Active Lives

We continue to promote healthy and active lifestyles to support people to realise the significant benefits to physical and mental health and wellbeing these bring. This has been demonstrated in 2014/15 so far through a number of work streams including:

A review of the Strategic Framework for Sport and Active Recreation was conducted in the early part of 2014 showing increased participation in sport and active recreation across Perth and Kinross over the last 5 years. Work will shortly begin on revising and updating the current Framework, which expires in 2015. A Physical Activity Alliance stakeholder's event was staged in March 2014 attracting over 90 delegates, where a new charter to increase physical activity amongst the wider population was launched, as part of our 2014 Legacy Plan.

A new synthetic turf pitch was completed at Perth Academy in August 2014 and work on the new sports hall at Perth High School is due to be completed in 2015. Initial work has also been undertaken to initiate an upgrade to Blairgowrie Recreation Centre.

A comprehensive update on progress in implementing the commitments of the Council's 2014 Legacy Plan was reported to full Council on 25 June 2014 as part of a report on the preparations for the 2014 Ryder Cup. The Queen's Baton Relay event was successfully staged in July with an estimated 20,000 people across Perth and Kinross joining in the celebrations in their local communities where the Baton passed through and on the North Inch on the evening of 4 July 2014.

Creating a Safe and Sustainable Place for Future Generations

In Cultural and Community Services, we have introduced new joint service planning, monitoring and self-evaluation approaches to strengthen place-based and locality working. Place-based working is about understanding the priorities and needs of a community through data, evidence and wider intelligence and aligning resources across all public services as effectively as possible to meet those priorities and needs in a joined-up way. Annual Locality Plans now set out the combined contribution which all Cultural and Community Services will deliver in localities, underpinned by more detailed Service Plans, Team Plans and individual objectives for staff.

Through local Community Partnerships work is ongoing to develop in-depth community profiles across Perth and Kinross which set out the data, evidence and wider intelligence needed to understand the priorities and needs of local communities in depth; and ensure that communities are supported to develop their own capacity and social capital.

Engagement with communities has increased over the first half of the year, including work in Highland Perthshire on the reshaping of adult and social care provision for communities in Highlands and the development of a new multi-agency Parenting Strategy which was prepared in close dialogue with parents from North Perth. The new community hub at Rattray, Community Connect, opened in June 2014.

We hold the corporate lead responsibility for Community Planning and the Community Empowerment agenda, including support for the newly established CPP Community Empowerment Working Group which provides advice and support to the CPP Board on best practice and participatory democracy.

The Ryder Cup Community Challenge Fund provided £70,000 of small grants to community groups and organisations across the area to get involved in local projects celebrating the arrival of the Ryder Cup in Gleneagles in September 2014. A civic reception for all those involved was held at the Gleneagles Hotel in early September to celebrate the many projects and benefits to local business and the wider community.

The Local and Family History services at AK Bell have been transformed to improve access to the collections and create small exhibits and displays, allowing us to showcase some of the rare items in the collection and display items from the collections from other local places such as the Blackwatch Museum and Innerpefferay Library.

The space at the AK Bell also includes an exhibition space and a bookshop to display and sell books by local authors. As well as exhibitions from Council collections the space will be available for exhibitions by local people and organisations.

The 2014 Adventure Festival was held in Perth City in June 2014 attracting 1,864 participants and encouraging families to try something new in outdoor activities. This was followed by our annual Seven Days of Sport in August, offering a huge range of sports for people to try and involving many local clubs, working with the Council's Sports Development Team.

The 2014 Legacy Geocaching project launched in September 2014 promoting geocaching as an activity which encourages people to be more physically active and get out into the unique natural environment of Perth and Kinross.

Progress against Performance Indicators and Improvement Plan

Over the six months from 1 April 2014 to 30 September 2014, Education and Children's Services has made significant progress in delivering the services and actions identified in the Business Management Improvement Plan (BMIP) agreed by Lifelong Learning Committee on 28 May 2014.

Of the 69 key performance indicators and improvement tasks contained within the BMIP: 10% are exceeding target; 19% are on target; 13% are not on target; and 58% are not measurable at this six month point. Below is a summary of the progress against the targets within the BMIP.

Performance Indicators	Total	Exceeding Target	On Target	Not on Target	Information not Available
Giving Every Child the Best Start in Life					
Children have the best start in life	5	1	1	0	3
Nurtured and supported families	14	4	3	2	5
Developing Educated, Responsible and Informed Citizens					
Young people reach their potential	20	0	1	0	19
People are ready for life and work	8	0	3	0	5
Promoting a Prosperous, Inclusive and Sustainable Economy					
Thriving, expanding economy	12	2	1	4	5
Employment opportunities for all	2	0	2	0	0
Supporting People to Lead Independent, Healthy and Active Lives					
High quality personalised care	5	0	0	3	2
Older people are independent for longer	0	0	0	0	0
Longer, healthier lives for all	0	0	0	0	0
Creating a Safe and Sustainable Place for Future Generations					
Attractive, welcoming environment	0	0	0	0	0
Resilient, responsible and safe communities	3	0	2	0	1
People in vulnerable circumstances are protected	0	0	0	0	0
Improvement Plan	Total	Exceeding Target	On Target	Not on Target	Information not Available
Place	3	2	1	0	0
Prevention	8	3	5	0	0
People	3	0	3	0	0
Performance	5	1	3	1	0
Total					

Note:

The Service performance is determined from the current performance information available and not from projected data.

The following sections provide an update on Service performance where targets have been exceeded and where the Service is not on track to meet the target in the BMIP. Where performance is currently not on target, improvement actions have been identified to ensure the Service reaches the target by March 2015.

Performance Indicator Exceptions

Where we are exceeding our target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance
			14/15	12/13	13/14	14/15	
Giving every child the best start in life	Children have the best start in life (Head of Children and Families Services)	Average number of placements (moves) experienced by Looked After 5 year olds	<3	-	1.07	1.0*	There were 19 looked after young people included within this indicator between April and July. These children were the subject of 19 moves in total. There has been a concerted effort to match children with carers and increase the availability for placements. This work is ongoing.
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	% of children on child protection register over 18 months	5-10%	2.6%	1.4%	0%*	As at 31 July 2014 there were 64 young people on the Child Protection Register; none of whom had been registered for 18 months or more. These improvements are as a result of robust multi-agency planning for individual children to reduce risks and meet their needs. We will continue to monitor and evaluate practice in this area.
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	% of children with 3 placements or less in care in a care episode (accommodated children)	85%	-	83%	87%*	Between 1 April 2014 and 31 July 2014, 216 out of 248 accommodated young people had 3 or fewer placements in their care episode. These moves are historical placements, more recently there has been concentrated effort to match children with carers.
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	% of children with a permanence plan which is approved at Panel within six months of the LAC Review decision	60%	-	59%	100%*	Of the 2 young people approved for permanence during 1 April – 31 July 2014, 2 have Panel dates scheduled within the six month timescale.

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance
			14/15	12/13	13/14	14/15	
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	The proportion of initial assessment reports (IAR) requested by the Reporter which were submitted within target time	60%	42%	57%	63%*	Official data is not yet available from SCRA. Up to 31 July 2014, 25 out of 40 reports were submitted within target time. Improvement actions undertaken through closer management and scrutiny by Team Leaders will continue. We will continue to monitor the reasons behind monthly fluctuations.
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (Head of Cultural and Community Services)	The number of virtual visits to/usage of Council funded or part-funded museums per 1,000 population	200	-	176	203**	Further work on developing website and social media content is being undertaken and ongoing work to digitise collections will increase visitor engagement with our collections. Up to the end of August there were 203 visits per 1,000 population (30,075 total visits).
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (Head of Cultural and Community Services)	Visits to online library services per 1,000 population	380	501	3,835	876**	There were 129,494 online visits up to 31 August this year, an increase of 36.7% from the equivalent period in 2013/14.

* Four month figure (1 April 2014 – 31 July 2014)

** Five month figure (1 April 2014 – 31 August 2014)

Where we are not on target

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target		Performance			Comments on performance and improvement actions
			14/15	14/15	12/13	13/14	14/15	
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	% of initial child protection case conferences within timescales agreed at initial assessment	60%		-	31%	28%*	During the period 1 April – 31 July 2014 there were 9 out of 32 (28%) case conferences held within agreed timescales. This compares to 12 out of 23 (57%) during the period 1 April – 31 July 2013. The numbers of children and young people in need of protection from abuse and neglect in Perth and Kinross are growing. This is evidenced in the statistics collated for the CPC Standards and Quality Report for 2013/14. A wide range of improvements have been implemented to improve performance in this indicator we are continuing to take pro-active action to embed the improvements. This includes closer scrutiny and management by the Service Manager and Improvement Officer.
								This compares to 68% (83 out of 118) for 1 April – 31 August 2013. In total, 83 out of 109 statutory looked after reviews were held within timescales. Of the 26 reviews which were held outside the timescales: 9 were held within 5 days of the required date, 6 within 15 days of the required date, 11 took place more than 15 days after required date. Improvement actions are now being embedded and the full impact of these measures on performance has yet to be realised. Analysis of the process has shown that the child's plan is reviewed at 6 weekly intervals in the first 6 months after a child becomes looked after. This is over and above the statutory requirement. A review of the number of meetings for children and young people who are looked after will be carried out with a view to streamlining or reducing meetings and to improve performance in this indicator.
Giving every child the best start in life	Nurtured and Supported Families (Head of Children and Families Services)	% of looked after reviews (accommodated children) which are held within appropriate timescales	85%		73%	63%	73%*	

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			14/15	12/13	13/14	14/15	
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (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	510	762	486	214**	Up to 31 August 2014, 214 visits per 1,000 populations (31,698 visits). This compares to 323 visits per 1,000 population (47,751 total visits) for 1 April – 31 August 2013. Following the Libraries and Cultural Venues Review, new Museum and Galleries opening hours were implemented from April. Museums and Galleries no longer open on Mondays and so comparison with the previous year is not on a like-for-like basis. Further work on programming to target and develop new audiences whilst maintaining existing audiences is underway.. Visitor spend in the service (retail and donations) is up by 42%. Up to 31 August 2014, 262 visits per 1,000 population (38,746 total visits). This compares to 323 visits per 1,000 population (47,751 total visits) for 1 April – 31 August 2013. Following the Libraries and Cultural Venues Review, new Museum and Galleries opening hours were implemented from April. Museums and Galleries no longer open on Mondays and so comparison with the previous year is not on a like-for-like basis. The number of local and national events as part of 2014 Commonwealth Games and Homecoming Year and the number of other city centre events in 2014 may also be a factor.
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (Head of Cultural and Community Services)	The number of visits to/usage of Council funded or part-funded museums per 1,000 population	510	865	518	262**	There were 16,257 active borrowers (11% of the population) during 1 April to 31 August 2014 (5 month period) compared to 16,995 borrowers (11.5% of the population) during 1 April to 31 July 2013, (4 month period). The impact of new library opening hours will continue to be assessed and monitored and a report was submitted to Lifelong Learning Committee on 28 August 2014 summarising impact to date. The new Mobile Library Service will launch in October 2014.
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (Head of Cultural and Community Services)	Library borrowers as a % of the resident population	19.6%	17.1%	16.8%	11%**	

Strategic Objective	Local outcome (Lead responsibility)	Relevant Indicators (Source)	Target	Performance			Comments on performance and improvement actions
			14/15	12/13	13/14	14/15	
Promoting a prosperous, inclusive and sustainable economy	Thriving, expanding economy (Head of Cultural and Community Services)	Visits to libraries per 1,000 population	5,000	5,219	5,527	1,677**	There were a total of 247,808 library visits (1,677 per 1,000 population) in the 5 month period 1 April to 31 August 2014. This compares to 255,469 visits over the 4 month period 1 April to 31 July in 2013 (1,729 per 1,000 population). The impact of new library opening hours will continue to be assessed and monitored and a report was submitted to Lifelong Learning Committee on 28 August 2014 summarising impact to date. Virtual visits have significantly increased in the first two quarters of the year.
Supporting people to lead independent, healthy and active lives	Longer, healthier lives for all (Head of Cultural and Community Services)	Number of attendances at sport and active recreation activities	1,400,509	1,470,065	1,386,643	340,159#	Overall attendances are down this year compared to last year and the majority of this downturn is within pools and outdoor facilities. There has been an increase in attendances for Outdoor Education, Active Schools and Sports Clubs compared to the same period Last year.
Supporting people to lead independent, healthy and active lives	Longer, healthier lives for all (Head of Cultural and Community Services)	Number of attendances per 1000 population for all pools	3,679	3,643	3,441	795#	There has been a downturn in attendance partly due to closure of the pool at Breadalbane from 26 May 2014, and fewer family and casual swimming sessions at other facilities. There has been an improvement in swimming lesson numbers where Live Active Leisure has begun to deliver significantly more private swimming lessons to meet growing demand. A local school campaign raising awareness of importance of family swimming and price promotions in Summer holidays is being delivered.
Supporting people to lead independent, healthy and active lives	Longer, healthier lives for all (Head of Cultural and Community Services)	Indoor facilities - Number of attendances per 1000 population	5,002	4,953	4,971	1,072#	Perth City continues to see a falling trend in fitness gym use due to increased competition in the area, as does Kinross. Continued good weather has impacted on sports hall and gym use with the trend moving towards outdoor activity. Development of new fitness classes has resulted in an increase of 3% year on year.

* Four month figure (1 April 2014 – 31 July 2014)

** Five month figure (1 April 2014 – 31 August 2014)

Q1 Figure (1 April 2014 – 30 June 2014)

Improvement Plan Exceptions

Where we are exceeding our target

Improvement Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescales	Comments on progress
Prevention	Further develop enhanced support for children aged 0-3 years and their families across Perth and Kinross through the Early Years Strategy. A particular emphasis will be placed on speech and language through programmes such as Talk, Listen, Communicate. <i>(Head of Education: Early Years and Primary)</i>	2011-2014	Completed: Talk, Listen, Communicate training has now been provided for staff in 28 centres and these have been accredited. Evaluations of children's progress have shown their ability to express themselves has improved in those centres, having a positive impact on both child to child and child to adult relationships.
Prevention	Provide increased choice and opportunity for young people through the development of Perth City Campus incorporating a virtual learning environment. <i>(Head of Education: Secondary and Inclusion)</i>	AY 2014-15	Completed: This session, pupils are undertaking a range of campus courses. Young people have benefited from a comprehensive induction process and personal and pastoral support is available for those young people who move between schools.
Prevention	Improve support to those children identified as having enduring and complex disabilities for transition and independence.	August 2014	Completed: An external evaluation of this transformation project was carried out by CELCIS. The evaluation was very positive it highlighted that the outcomes outlined in the project plan had been all been met. CELCIS concluded that the project approach was "highly innovative and that the project successfully represented 'preventative spend'".
Performance	Review of Devolved School Management Scheme. <i>(Heads of Education)</i>	May 2014	Completed: The review task group has concluded its review and recommendations are due to be reported to LLC in February 2015.
Place	Ensure effective community engagement in the Community Planning process. <i>(Head of Cultural and Community Services)</i>	2014	Completed: Renewed Approach to community engagement approved by the Council in October 2013. The CPP Community Empowerment Group was established in April 2014. Key remit and working principles have now been agreed.
Place	Undertake Key reviews to support implementation of locality working within policy parameters agreed by Council in October 2013. <i>(Head of Cultural and Community Services)</i>	2014	Completed: The new working practices in CCS to support locality working is now in place and locality based working structures have been implemented in community services.

Where we are not on target

Improvement Area (Prevention, People, Place Performance)	Improvement action (Lead responsibility)	Delivery timescales	Comments on progress and improvement actions
Performance	Update the Corporate ICT Strategy to reflect the recommendations from the McClelland Report on ICT Infrastructure in the Public Sector. (<i>Head of Finance and Support Services, Housing and Community Care</i>)	July 2014	The review of IT Services made a number of recommendations and the Executive Officer Team agreed that these be incorporated in the revised Corporate ICT Strategy, which should now also include the Council's approach to Digital Services. The delivery timescale has been revised to December 2014.

ⁱ EYC: 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.

ⁱⁱ E2S: A project to improve a range of developmental outcomes for children and young people through the use of evidence-based programmes and a focus on early intervention and prevention activities.