

PERTH AND KINROSS COUNCIL**Lifelong Learning Committee – 6 June 2012****Scrutiny Committee – 20 June 2012****EDUCATION AND CHILDREN'S SERVICES
JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLAN 2012-15
AND ANNUAL PERFORMANCE REPORT 2011-12****Report by Executive Director (Education and Children's Services)****ABSTRACT**

This report presents the Joint Business Management & Improvement Plan 2012-15 and Annual Performance Report 2011-12 for Education and Children's Services.

1 RECOMMENDATIONS

It is recommended that the Lifelong Learning Committee:

- 1.1 Approves the Joint Business Management & Improvement Plan 2012-15 and Annual Performance Report 2011-12 for Education and Children's Services.

It is recommended that the Scrutiny Committee:

- 1.1 Scrutinises and comments as appropriate on the Joint Business Management & Improvement Plan 2012-15 and Annual Performance Report 2011-12 for Education and Children's Services.

2 BACKGROUND

- 2.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 2.2 This report presents the Education and Children's Services Annual Performance Report (APR) for the period 2011-2012 and the Business Management and Improvement Plan (BMIP) for the period 2012-2015.
- 2.3 The Joint BMIP and Annual Performance Report details the Service objectives, key activities and targets for the period 2012-2015. These objectives and activities reflect as appropriate the objectives detailed in the Perth and Kinross Single Outcome Agreement, the Council's Corporate Plan and Corporate Improvement Plan and the Securing the Future Towards 2015 and Beyond Strategy.

3 JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLAN 2012-15 AND ANNUAL PERFORMANCE REPORT 2011-12

3.1 This year, the Senior Management Team have reviewed the Service's priorities to include a fourth priority. To streamline the Statement of Intent and provide a clear focus for continuous improvement, the Service's objectives have been aligned with the Service priorities. They are:

- supporting vulnerable children and families;
- raising achievement for all;
- improving the quality of life for individuals and communities; and
- enabling the delivery of high quality public services.

3.2 The Joint Business Management and Improvement Plan and Annual Performance Report details progress for each objective against the Service's targets and improvement actions over the last year. Looking forward, the report describes the Services' key activities, targets and improvement actions under each objective for the period 2012-2015.

4 CONSULTATION

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

5 RESOURCE IMPLICATIONS

The costs of the activities outlined in the Business Management and Improvement Plan will be contained within the Education and Children's Services budgets for 2012-2015.

6 COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012

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

- (i) A Safe, Secure and Welcoming Environment
- (ii) Healthy, Caring Communities
- (iii) A Prosperous, Sustainable and Inclusive Economy
- (iv) Educated, Responsible and Informed Citizens
- (v) Confident, Active and Inclusive Communities

The Joint Business Management and Improvement Plan and Annual Performance Report supports all of the above.

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

7 EQUALITIES IMPACT ASSESSMENT (EqIA)

- 7.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.
- 7.2 The services included within the BMIP will impact on a wide variety of service users. Where appropriate, they will require equalities assessments to ensure compliance with our duty to ensure there is no adverse impact on any community group.

8 STRATEGIC ENVIRONMENTAL ASSESSMENT

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

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

9 CONCLUSION

The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's targets and improvement actions over the last year and sets out the purpose and values of the Service as well as the actions and improvement activities that will take these forward.

JOHN FYFFE

Executive Director (Education and Children's Services)

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

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Council Text Phone Number 01738 442573

Appendix:

Education and Children's Services Joint Business Management & Improvement Plan 2012-15 and Annual Performance Report 2011-12



Education & Children's Services

Joint Business Management & Improvement Plan 2012/15 and Annual Performance Report 2011/12



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Introduction

Welcome to Education & Children's Services Joint Business Management & Improvement Plan 2012/15 and Annual Performance Report 2011/12

Over the past year we have continued to make significant progress across our four priorities, providing services which support better outcomes for people and communities across Perth and Kinross.

We continue to **support and protect vulnerable children and families**, promoting that it's everyone's job to make sure that children are healthy, safe and protected. The recent Care Inspectorate inspection of services to protect children and young people was very positive and identified a number of key strengths. Looking forward, our Children and Families' Services Strategy, approved at Lifelong Learning Committee in November, sets out the agenda for continued improvement, building on the good practice identified by the Care Inspectorate.

Raising achievement for all remains a key priority and we continue to make good progress with Curriculum for Excellence in line with our strategic framework Creating a Curriculum for Excellence. The focus for this year has been on developing approaches to assessment and moderation, establishing pupil e-profiles and e-portfolios and developing curriculum models for the senior phase which take account of pupils moving from existing to new qualification arrangements.

Improving the quality of life for individuals and communities is integral to our ambitions. The Strategic Framework for Sport and Active Recreation demonstrates our commitment to working in partnership to meet local priorities whilst delivering national objectives. With the London Olympics in 2012 and both the Ryder Cup and Glasgow Commonwealth Games in 2014, this is an opportunity to provide a lasting legacy and improve health and wellbeing. The Cultural Strategy has also been adopted by the Lifelong Learning Committee and we have also undertaken the 'Big Listen' engagement, the results of which will be used to inform the development of the Council's cultural facilities and services.

As with all councils we face many challenges. Our Corporate Business Change and IT division has a key role in **enabling the delivery of high quality public services** and ensuring that we can successfully address both the challenges and opportunities ahead.

Across the service we are focused on delivering outcomes in line with GIRFEC¹, providing high quality, integrated services and delivering sustainable improvement.



John Fyffe
Executive Director



Bill Atkinson
Depute Director

¹ Getting it Right for Every Child is a national programme to improve outcomes for all children.

Part 1 Service overview

Service objectives

Education and Children's Services priorities are set out in the Service's Statement of Intent.

This year, the Senior Management Team have reviewed the Service's priorities to include a fourth priority. To streamline the Statement of Intent and provide a clear focus for continuous improvement, the Service's objectives have been aligned with the Service priorities. They are:

1. **Supporting vulnerable children and families**
2. **Raising achievement for all**
3. **Improving the quality of life for individuals and communities**
4. **Enabling the delivery of high quality public services**

Who are we and what do we do?



Alison Irvine, Head of Children and Families' Services

Children and Families' Services

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. Key areas of work include the protection of children from abuse and neglect, services for children who are 'looked after' by Perth and Kinross Council, services to children affected by disability or health problems, community support for identified families, Family Centre and Youth Justice services.

Key customers: *vulnerable children, young people and their families in need of support and or protection as a result of abuse or neglect; children, young people with complex and multiple disabilities and their families; Looked After Children; foster and kinship carers; young offenders; homeless young people; and young carers.*

Key partnerships: *Perth and Kinross Children and Young People's Strategic Partnership; Child Protection Committee; Strategic Health Partnership; Community Safety Partnership; NHS Tayside including Perth and Kinross Community Health Partnership; Tayside Police; voluntary organisations; Integrated Children's Services Group; Youth Justice Partnership, Integrated Social Work Strategy Group; and Children Affected by Parental Substance Misuse Group.*



Sheena Devlin, Head of Education - Early Years and Primary

Education - Early Years and Primary

We provide and support pre-school and primary education. A key focus for the service is the provision of support 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.

Key customers: pre-school children (aged 2 – 4); primary pupils (aged 4 – 11); children and young people with Additional Support Needs and their families; and parents and carers.

Key partnerships: NHS Tayside; Tayside Police; Education Scotland; other Council Education Departments; partner providers; and voluntary organisations.



Peter McAvoy,
Head of Education
– Secondary and
Inclusion

Education – Secondary and Inclusion

We provide and support secondary education. In addition we provide inclusion services to support children and 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, continuing to provide high quality provision for all children, young people and communities. 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 and the quality assurance of schools through the school improvement framework.

Key customers: secondary school children (aged 11 – 18); children and young people with Additional Support Needs and their families; and parents and carers.

Key partnerships: NHS Tayside; Tayside Police; Education Scotland; other Council Education Departments; partner providers; and voluntary organisations.



Heather Stuart, Head
of Cultural and
Community Services

Cultural and Community Services

We provide a wide range of community, cultural and sport and active recreation services for participants and communities. Key areas of work include managing our museums and libraries, arts development, instrumental tuition in schools, community learning and development, youth work, adult learning, community capacity building, sports development and active schools. We also support community engagement across the Council and work in partnership with Live Active Leisure (LAL), Horsecross and Pitlochry Festival Theatre to deliver high quality culture and leisure services across Perth and Kinross.

Key customers: adult learners; parents and their families; children and young people engaged with youth services; community groups and organisations; library users, visitors to the museum and theatre goers; Live Active Leisure customers, sports clubs and other people engaged in sports.

Key partnerships: Horsecross, Pitlochry Festival Theatre and Live Active Leisure; Cultural Partnership; Strategic Health Partnership; Economic Partnership; Sport and Active Recreation Forum; More Choices, More Chances Partnership; Adult Literacy Partnership; and Community Learning and Development Partnership.

Corporate Business Change and IT



*Tina Yule, Head of
Corporate Business
Change and IT*

We coordinate strategic planning, transformation and improvement within the Council, work with Services to support their development needs and assist the management of change and provide key support services. Key areas of work include coordinating the corporate approach to equalities and organisational development, leading the development of Customer First, supporting our Community Planning Partnership, developing and supporting the Council's website and intranet, performance, risk and programme management, providing business, operational and resource management support to schools and facilities within Education and Children's Services and providing and supporting the Council's information and communications technology (ICT) infrastructure.

Key customers: *Elected Members; Council Services; Scrutiny Committee; Community Planning Partners; Executive Officer Team; Corporate Management Group; Member Officer Working Groups and Education and Children's Services, including schools.*

Key partnerships: *Perth and Kinross Community Planning Partnership and themed sub groups; and Public Services Strategy Group.*

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

- Developing opportunities for young people across the Service and implementing effective approaches for succession planning.
- Continue to develop from an early stage, and foster widely, the qualities and skills which characterise effective leadership.
- 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.
- We have a legal responsibility to ensure our workforce, in specified early years and social work categories, are registered with the Scottish Social Services Council (SSSC).
- Understanding the impact of new ways of working and new technology on the workforce is a priority to support more efficient and effective working.

Contextual analysis

A key driver for Education and Children's Services is a coherent shift to a greater focus on **prevention and early intervention** to tackle the root causes of inequality and negative outcomes. This is in line with both the Scottish Government Programme for Government and the Christie Commission.

Both our Early Years Strategy and our approach to implementing the principles of **GIRFEC**² 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.

An ongoing focus for the Service is the implementation of **Curriculum for Excellence** (CfE). CfE sets us the challenge of helping all children and young develop the skills and attributes required to enable them to develop as successful, responsible, effective citizens. In response to the ongoing challenge we are developing a skills development framework. This provides for progression in skills development incorporating lower and higher order skills, as well as providing opportunities for the practical application of a range of skills in different contexts. We are also at an advanced stage in our preparation and planning for the senior phase, including the new national qualifications.

Key to our approach is sustained provision and partnership working, responding to changes in demand and need, for example an increasing number of child protection and child welfare referrals and an increasing number of referrals that include domestic violence and drug and alcohol misuse. Our ongoing focus 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. 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 be effective.

In addition to changing need, a key focus for the Service will be to prepare for and to respond to **new legislation** including The Children's Services Bill and The Rights of Children and Young People Bill. It is also anticipated that welfare reform will have an impact on the provision of social work services over the next year, while the **McClelland Review** is a major driver for change in the public sector IT environment. Further, we have conducted a Strategic Review of Corporate Equalities against the backdrop of a revised legislative framework which encourages further **mainstreaming of equalities activity** and increased partnership working.

The delivery of the Service's transformational change programme is key to ensuring that Education and Children's Services is able to meet these challenges.

The ability to demonstrate success in delivering a **lasting legacy** linked to the Olympics, Commonwealth Games and Ryder Cup is a crucial part of developing a legacy plan for Perth and Kinross. A key focus for the Service will be to capitalise on the opportunities arising out of **Perth's city status**. 2012 has also been designated the **Year of Creative Scotland** and we have been selected as one of six areas to pilot Creative Scotland's new approach to planning and investing in the arts.

Education and Children's Services can only address these challenges through a workforce which is equipped to meet the demands and challenges of their jobs and who feel confident and valued in doing so. The Service has a key role in **supporting organisational development**, not just within the Service, but across the Council.

² Getting it Right for Every Child is a national programme to improve outcomes for all children.

Risk and Performance Management

The Statement of Intent and Policy Framework defines the Service's priorities and sets the agenda for all aspects of the Service, providing a clear strategic framework for the delivery of integrated services.

Performance information: Performance reports are considered regularly by the Senior Management Team, service management teams and individual teams. The Service recognises the continued need to develop outcome based approaches.

Self evaluation: Within Education and Children's Services, self evaluation continues to inform planning and improvement. The school improvement process is well established, underpinned by proportionate support and challenge delivered through our School Improvement Framework. This has been adjusted to reflect national changes to the national school inspection framework.

The recent Care Inspectorate inspection of services to protect children and young people in Perth and Kinross rated our approach to self evaluation as very good and confirmed that children, young people and their families benefit from improved practice and service delivery as a result of our very good, systematic approaches to continuous improvement and self evaluation.

Our approach to self evaluation within Cultural and Community Services is supported by an ongoing programme of locality based evaluations around the learning community and was found to be very good in the recent inspection of the learning community surrounding Kinross High School.

Key reviews within Corporate Business Change and IT also inform improvement and include the reviews of Administration, Information Technology, Corporate Learning and Development and Equalities.

Benchmarking: The Service participates in a number of benchmarking activities to inform continuous improvement. Working with SOCITM³, 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

Through the ScotXed programme, the Service benchmarks attainment at a school and authority level. Benchmarking at a Council level is in relation to five comparator authorities - Argyll and Bute, Stirling, Borders, Aberdeenshire and Highland whilst each secondary school is benchmarked against a set of twenty comparator schools. Education services are also working with a group of local authorities to establish a cross boundary moderation process to support Curriculum for Excellence. The purpose of this work is to establish and moderate against expected levels of school performance in literacy and numeracy.

The Service also undertakes benchmarking on the local implementation of national policy in relation to strategic planning and performance management and benchmarks performance in best value practice areas identified through Audit Scotland Best Value Audits of other councils.

Within the libraries service, the ABC Benchmarking Partnership facilitates service improvement by sharing and comparing data, processes and innovative solutions in a structured manner. The membership comprises eight local authorities comparable in

³ Society of Information Technology Management

terms of population and socio-economic profile. The Service has also benchmarked with the ABC Group to inform the Strategic Review of Equalities, providing information on alternative models of delivery.

Finally, through the North of Scotland Child Protection Consortium, eight local authorities share and compare data, processes and guidance while work has just started with Renfrewshire Council to develop benchmarking to improve services for vulnerable children and young people.

Looking forward, the Service has identified that current residential care costs are significant and that benchmarking will help inform a more sustainable model of service for children and young people requiring this provision. Integrated service provision for children in their early years has also been identified as an area for benchmarking as it will inform the development of services to ensure an effective continuum of care and support is provided. This activity will support delivery of better outcomes for children and young people and our GIRFEC agenda. In addition it is proposed that performance measures in relation to Learning Disabilities are developed. The Council has recently approved an improvement fund resource for a joint project between Education and Children's Services and Housing and Community Care to develop a continuum of services for children moving through to adulthood offering a planned care strategy for each individual throughout their lives.

Reporting: 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.

Risk: The Service has identified the key risks that could impact on the effectiveness of its activities. Key risk mitigation controls and actions have been developed and will continue to be monitored on a monthly basis by the Senior Management Team to reduce the likelihood of the risk occurring. The key risks the Service requires to manage are:

Service Objective	Risk	Residual Risk			
		Impact	Prob.		
Raising achievement for all	Delivering Curriculum for Excellence (CfE)	4	2		
	Meeting the Additional Support Needs of children and young people	2	1		
Supporting vulnerable children and families	Protecting vulnerable children, young people and their families	5	2		
Improving the quality of life for individuals and communities	Engaging and managing customer expectations	2	1		
	Realising the benefits from the Investment in Learning Programme	4	2		
Enabling the delivery of high quality public services	Responding effectively in the event of business failure	5	2		
	Ensuring the IT service meets the needs of users	3	2		
	Delivering the ECS's capital programme	4	2		
	Supporting the Council's response to public sector reform	2	1		
	Effectively managing change and Service redesign	4	3		
	Delivering equalities and diversity across the Council	2	2		
	Delivering the Single Outcome Agreement (SOA)	3	2		
Impact	1 - Insignificant	2 - Minor	3 - Moderate	4 - Major	5 - Critical
Probability	1 - Rare	2 - Unlikely	3 - Possible	4 - Likely	5 - Almost Certain

Performance summary 2011/12

Examples of progress towards achieving the key objectives set out in the Service's Business Management and Improvement Plan 2011/12 are highlighted below. Next year's performance will be reported in line with the Service's revised objectives.

OBJECTIVE ONE: KEEP INDIVIDUALS SAFE AND PROTECTED

- ❖ **We have made good progress against our key indicators.** Continued appropriate reviewing, combined with care planning and support for families, enables almost all children to be removed from the register within 18 months and almost all children have less than three placements in a care year. We will continue to focus on improving our processes to ensure that timescales are met.
- ❖ **Our services are making a demonstrable impact on those most in need.** The recent Care Inspectorate inspection of services to protect children and young people was very positive, evidencing excellent services to help keep children safe, meet needs and reduce long term harm. Our continued focus for improvement is to build on our good practice.
- ❖ **Vulnerable children in their early years and their parents, receive targeted support as a result of early identification and intervention.** For example, the Change is a Must project, highlighted by the Care Inspectorate as best practice, has resulted in early decision making and improved health and developmental outcomes for children affected by parental substance misuse.
- ❖ **Our clear focus is on Getting it Right for Every Child (GIRFEC).** Approximately 750 people attended our multi-agency training and we will continue to embed integrated assessment and planning across all services and partner agencies to promote a holistic approach to meeting the needs of children and young people.
- ❖ **Foster care recruitment campaigns have proved successful and we now have our highest number of carers** (January 2012 – 56). We will continue to respond to changing trends in need and to implement the further developments to our fostering services as agreed by Lifelong Learning Committee on 11 January 2012.
- ❖ **Children understand their right to be safe and know who to contact in school** if they are worried and the CEOP⁴ internet safety training package Thinkuknow is used in all schools. We have embarked on a programme to train some of our senior pupils as "Cybermentors", enabling them to provide peer support. This is the first training of its kind anywhere in Scotland. Almost 500 parents, carers and others attended information sessions, Getting it Right – Keeping our Children Safe On-line.

OBJECTIVE TWO: IMPROVE HEALTH AND WELLBEING

- ❖ **We continue to support young people who have complex, multiple and enduring need and their families.** With the opening of Woodlea Cottage, young people and their families receive a more integrated and consistent response and we have increased the number of overnight respite hours provided.
- ❖ **We recognise that schools can make a significant contribution to improving the quality of life for their pupils, staff and wider community.** All schools have achieved Improving Health, Improving Learning – Health Promoting Schools status with some schools showing excellent practice.
- ❖ **Increasingly, schools are developing community and business links and children have opportunities to access a very wide range of rich cultural and sporting experiences.**

⁴ Child Exploitation and On-line Protection Centre

The award winning Joint Sports Comprehensive has been nationally recognised for the work it has done in motivating young people through the use of sport and active recreation.

- ❖ **The Strategic Framework for Sport and Active Recreation was approved by Lifelong Learning Committee** in March 2011 and, over the past year, we have established five Community Sports Partnerships, a new facilities planning group and held a physical activity stakeholders day as the first step in establishing a local physical activity alliance for Perth and Kinross. We have also achieved the Olympic Inspire mark for the LEAD Sports project promoting opportunities for young people to develop leadership and coaching skills.
- ❖ **We continue to promote PACES⁵**, recognising the values and commitment made by sports clubs to develop high quality, safe and welcoming environments for young participants. Since reviewing the scheme there has been a very positive response and over the last 18 months a total of 15 new clubs have been accredited from a wide variety of sports.

OBJECTIVE THREE: DEVELOP THE RANGE AND QUALITY OF LEARNING EXPERIENCES FOR ALL

- ❖ **Allstars has become a centre for innovation and professional development in the field of attachment disorders.** To date (March 2012), 20 children have benefited from the Allstars programme at Almondbank House and a further 27 schools have received outreach consultation.
- ❖ **Our Additional Support Needs Manual is sector leading** and has been purchased by 14 other local authorities. Building on this work we have now developed a Curriculum for Significant and Complex Needs which is sector leading.
- ❖ **Work continues to maintain the lower levels of exclusion achieved over the past three years.** This includes proactive approaches such as nurturing, Bounceback and restorative approaches in addition to the impact of appropriately differentiated and personalised learning experiences and better integrated working. These approaches were recently highlighted as an example of good practice by the Care Inspectorate.
- ❖ **Overall, pupil attendance is on target but we continue work to address the needs of individual pupils with lower levels of attendance.** Recent research with five schools shows a range of approaches are being used to support pupils and their families.
- ❖ **We have improved the co-ordination and provision of support for leavers at risk of negative destinations** through the 16+ Learning Choices meetings in schools while those still entering a negative destination are supported to enter and undertake an Activity Agreement.
- ❖ **Growing participation in a range of achievement awards continues to support young people to develop**, with many showing a preference for the flexibility offered by Dynamic Youth Awards. We continue to develop more systematic ways of recording and recognising young peoples' wider achievement through the development of e-profiling and e-portfolios in schools.

OBJECTIVE FOUR: RAISE STANDARDS OF PERFORMANCE AND ACHIEVEMENT

- ❖ **We continue to support pupils to do well.** Last year's (2010/11) SQA⁶ results were very positive, building on the previous year's strong and improved results. We continue to: track and monitor pupil performance; to develop and promote the importance of wider achievement activities in enhancing pupil motivation and encouraging high aspirations; and to support vocational curricular opportunities in partnership with Perth

⁵ Perth & Kinross Accredited Club Excellence Scheme

⁶ [The Scottish Qualifications Authority \(SQA\)](http://www.sqa.gov.uk) is the national accreditation and awarding body in Scotland.

College to ensure that a range of skills for work courses are being undertaken across our secondary schools.

- ❖ **We continue to make good progress with implementing Curriculum for Excellence.** The focus for this year has been on developing approaches to assessment and moderation and establishing pupil e-profiles and e-portfolios. Every P7 pupil will have a profile of their attainment and wider achievements at the point of transition to secondary school. All secondary schools are developing curriculum models for the senior phase which take account of pupils moving from existing to new qualification arrangements.
- ❖ **We are continuing to develop our approaches to learning and teaching.** Training in Cooperative Learning is enhancing the quality of learning and teaching in most classes and we will continue targeted work to ensure that it is used appropriately as a means of enriching the planned learning experiences. Plans are embedded within the secondary sector focussed on providing a curriculum structure to enable appropriate learning and progression pathways. All secondary schools have reported that staff are working with increasing confidence in using the experiences and outcomes across all areas of the curriculum.
- ❖ **We continue to promote the development of leadership skills across all levels of the Service and to provide Continuing Professional Development (CPD) opportunities.** Since 2007 the Aspiring Leaders Programme has secured a promoted post for 55% of the 111 people who have participated. Staff evaluate CPD activities highly and continue to be satisfied with the range and quality of the training provided.

OBJECTIVE FIVE: DEVELOP ACTIVE AND RESPONSIBLE CITIZENS

- ❖ Highlighted as an example of good practice by the Care Inspectorate, **a larger group of young people are now accessing a wider range of services @ Scott Street** and there are a wide range of groups across Perth and Kinross providing support and opportunities for young people.
- ❖ **We continue to promote the Library Service.** The community library developments in the campuses and the success of outreach programmes such as Circus Starts Summer Reading Challenge for children and additional Bookbug Family activities continue to have a positive impact.
- ❖ **The redevelopment of the foyer space is the first step in creating a vibrant and welcoming space to attract visitors to Perth Museum and Art Gallery.** Closure of the museum has resulted in a fall in visitor numbers over the year. However, the Carpow Log Boat exhibition of significant local and national interest opened in March and it is anticipated that the enhancements to galleries and significant investment in exhibition planning, together the 'Living Communities' project, will have a positive impact.
- ❖ In partnership with the Gannochy Trust we are engaging with 1,800 pupils across Perth and Kinross through the **innovative Living Communities project.**

OBJECTIVE SIX: DEVELOP CARING AND CONFIDENT COMMUNITIES

- ❖ **We continue to support adults to improve their core skills through a wide range of learning opportunities.** The number of adults involved in ESOL⁷ programmes has increased in response to a range of partnership projects, with most learners reporting that they have achieved their learning outcomes. Other opportunities for adults include ancestry workshops and First Click classes.
- ❖ **New approaches have been developed to encourage an uptake in literacy and numeracy programmes** including a drop-in for youth literacies and support for employability at the Community Campuses. Approximately sixty learners contributed

⁷ English Speakers of Other Languages

to the Backbone book which will now be used as a resource to inspire future adult learners.

- ❖ **A range of activities are focussed on improving parenting skills.** For example, SPACE⁸ Groups provide very good opportunities for vulnerable families to experience activities together. Community Link Workers also continue to provide very effective links between school, other services and home. Parents are supported and encouraged to become involved in other activities and report improved confidence in speaking with professionals and greater understanding of education.

OBJECTIVE SEVEN: PROVIDE A STABLE, SECURE AND FIT FOR PURPOSE ICT INFRASTRUCTURE THAT SUPPORT COUNCIL SERVICES

- ❖ **We have successfully developed the Virtual Desktop at Loch Leven Campus Integrated Team Base and Aytoun Hall** and this will now be extended across the Council. Secure, remote access to Council systems and IT resources has also been installed and is fully compliant with Information Security requirements.
- ❖ **The Microsoft Migration Programme continues to roll out on target.** This has required the reconfiguration of more than 2,500 individual devices to date. The programme is delivering improved access to corporate resources and learning tools for staff and also supporting improved IT asset management.
- ❖ **The roll out of Location Centre, the Council's enterprise Geographic Information System (GIS), continues to progress on schedule and within budget** in partnership with Angus Council and suppliers Forth Valley GIS. Location Centre is being used on the Council website to provide a Find My Nearest service for our customers. Over 700 staff now have access to the system, with support being provided which includes a range of training packages.

CORPORATE BUSINESS CHANGE AND TRANSFORMATION

Following a service restructure early this year, this section provides a summary of key performance highlights from those parts of the Service previously included in the Chief Executive's Business Management and Improvement Plan.

- ❖ **We achieved the highest 4 star rating for our website from SOCITM** and to ensure their continued development, we completed procurements to replace both the Intranet and the website. It is anticipated that the new website will be in place by October 2012, with user testing taking place in August. The new Intranet will be the Council's main corporate electronic document repository and will support the Council in complying with the Public Records (Scotland) Act.
- ❖ **We have successfully moved to a new delivery model for learning and organisational development** resulting in a general increase in the volume, quality and accessibility across the Council of learning and organisational development activity. We have also extended the Senior Manager Development Programme to those at team leader level.
- ❖ **We supported the Council's Scrutiny Committee to complete its third Scrutiny Review.** This review was focused on identifying areas for improvement in relation to Improving How the Council Learns from Customer Information and Complaints. Previous Scrutiny Committee Reviews have resulted in improvements in the delivery of the Grounds Maintenance Service and co-ordination of the More Choices, More Chances policy area.

⁸ Supporting Parents and Children Early

Service approach to improving for our customers, communities and stakeholders

The Service is committed to customer service and to engaging with customers, communities and stakeholders.

Schools use many approaches and strategies to include parents in the work of the school. For example a number of schools operate a soft start approach where parents and carers bring their children into the classrooms for the first half hour on set days and join in planned activities (such as painting, story telling, problem solving etc) with the children. This time can also be used to look at their children's work and talk informally to the class teacher about any concerns relating to learning they may have. Other schools have parent representation on a number of school working groups often relating to matters such reporting to parents, developing the anti-bullying policy or homework policy.

Parents and carers are also engaged through Parent Councils, the Parent Council focus group and Parent Council Chairpersons bi-annual meeting. Parents and carers are responsible for setting the agenda for the focus group meetings. This year topics covered have included cooperative learning, reporting to parents, parental access to GLOW⁹, e-profiling and portfolios and developing school websites. At each meeting there has been a mix of information sharing and activities designed to bring alive the subject matter being considered. The evaluations of these meetings have been constructive and very positive.

Satisfaction with services: Over 4,000 people took part in the Big Listen during September and October. Achieving high satisfaction ratings, the feedback also identified a number of key areas for improvement. In response, a number of activities are now underway. These include introducing a Customer Charter within Libraries and Information Services in place of the current Management Rules and making improvements to external signage. In addition to the Big Listen, to support the ongoing development of the Community Campuses, Community Campus Management Groups have also undertaken surveys. These show high levels of satisfaction in addition to highlighting areas for improvement. A key focus will be to ensure that the feedback received is used to inform improvement. Satisfaction with the cultural services and the community campuses are included as key indicators within the action plan below as is parent satisfaction with Kids clubs and Playstart crèches and staff satisfaction with organised Continuing Professional Development (CPD).

All schools provide young people with the opportunity to engage in influencing aspects of their school and learning experiences. All schools have a pupil council whose purpose is to canvass and lobby for the views of their fellow pupils in relation to practical matters such as improving the playground or academic matters relating to providing feedback on the quality of the teaching they experience. Feedback following a survey of pupils around child protection issues has led to universal and targeted support being provided across schools in Perth and Kinross. For example where children have indicated they have been the subject of Cyberbullying, appropriate support has been put in place to tackle this issue by building awareness of using on-line reporting tools.

Across Children and Families' Services ongoing engagement with vulnerable children, young people and their families is very good. This year the service undertook a phone questionnaire with clients about their involvement with social work. Public engagement with key community groups

⁹ GLOW – the schools intranet

in the Rattray area commenced in February 2012 to identify community concerns and to build community confidence, capacity and resilience.

Within Corporate Business Change and IT, the development of the website is informed by information collected through a short exit survey as every fifth visitor leaves the site. Last year over 1,200 people responded providing us with the opportunity to improve particular areas of the website and to understand the type of people who use the website. In undertaking property work to Education and Children's Services' facilities feedback is sought from users and reference groups. Customer feedback is also sought from a range of internal customers on an ongoing basis around IT and other support services.

Although the Service is confident that it can demonstrate a broad range of approaches to engagement we are undertaking a review of the approaches used with a view to identifying key areas for learning which can be shared and developing a more systematic approach to engaging with our service users and communities.

Responding to complaints: Where a concern requires to be dealt with under the Council's formal complaints procedures, this is treated confidentially, thoroughly investigated, and responded to as quickly as possible. Any recommendations identified from a complaint are dealt with by the officer responsible for that area and this is reported to the Education and Children's Services Senior Management Team, along with any learning from the complaint and any emerging trends.

Key areas for improvement 2012/15

Looking forward, a number of areas for improvement and development have been identified through self evaluation, review, inspection and ongoing performance management.

The Service will continue to focus on the implementation of Curriculum for Excellence, recording and recognising young people's wider achievement and improving the quality of learning and teaching in schools. Other key areas for development include extending Gaelic provision, the development of services for children with emotional, social and behavioural needs and the phase 2 implementation of the Early Years Strategy. A key focus for improvement is to build on good practice and implement the action plan arising out of the joint inspection to protect children and young people, in addition to key actions to improve the outcomes for Looked After Children.

A number of key reviews have been completed and the focus is now on the implementation of the review findings. This includes implementing workforce management measures, the recommendations from Securing the Future for Culture and Leisure Services and implementing the ICT Strategy, with a focus on ensuring this reflects the requirements of the McClelland Report on ICT Infrastructure in the Public Sector. Other reviews to be progressed over the next few months include phase 2 of the review of Education and Children's Services' administration and support services, the review of the corporate employee review and development process and the implementation of the review of IT services.

The Service has progressed a number of key actions around leadership. Key areas for further development include: reviewing and supporting the governance arrangements around the community planning partnership; embedding integrated assessment and planning across partner agencies; leading the Council's approach to place; and responding to key areas of public sector reform.

Part 2 Joint action plan and annual performance report

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 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
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 within timescales agreed at initial assessment (10 working days from decision to arrange CPCC))	55%	-	47%	62% (36 out of 58)	↑	70%	72%	75%
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	90%	-	84%	90% (78 out of 87)	↑	95%	95%	95%
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%	0% (As at 31 March 2010)	1.8% (As at 31 March 2011)	6.5% (As at 31 March 2012)	↓	5-10%	5-10%	5-10%

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
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 requested by the Reporter which were submitted within target time	60%	52%	56%	47% (107 out of 229)	➔	Monitored monthly to reduce inconsistent performance. Of the late reports, 15 were cancelled. In addition, current arrangements with SCRA ¹⁰ are being explored following their reorganisation and relocation of establishments.	60%	60%	65%
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%	87%	68%	69% (161 out of 232)	➔	Following a dip in performance early this year, immediate action was taken resulting in an improvement in performance over the latter part of the year.	95%	95%	95%
Inclusion and Equality Children and Families' Services Strategy	Maintaining the stability of placements for Looked After Children (Head of Children and Families' Services)	% of children with less than 3 placements in care in a year (from 12/13 this will be measured over a rolling year)	95%	88%	94%	97% (209 out of 215)	➔	A small number of children/young people have very challenging behaviour. The complexity of circumstances has led to placement breakdown and alternative provision being required.	95%	95%	95%
Inclusion and Equality Children and Families' Services Strategy	Ensuring LAC receive health assessments (Head of Children and Families' Services)	% of accommodated children/young people who had a comprehensive health assessment within 3 months of being accommodated (from 12/13 to measure those offered)	80%	84%	71%	86% (31 out of 36)	➔	As some young people will refuse assessments it may not be possible to achieve 100%. Reasons for delays in undertaking Health Assessments will be the subject of an audit within the next quarter. From 1 st April 2012 this indicator will focus on the % of children/young people who have been offered/had a comprehensive health assessment within 3 months of accommodation.	90%	95%	100%

¹⁰ Scottish Children's Reporter Administration

➔ Performance is improving ➔ Performance is steady ➔ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Inclusion and Equality Children and Families' Services Strategy	Ensuring vulnerable children receive support/ protection (Head of Children and Families' Services)	% of children accommodated for at least 1 year who have a permanence plan	>90%	96%	99%	97% (104 out of 107)	↗	This figure reflects consistent practice but is still an area for improvement to 100%.	>90%	>90%	>90%
Inclusion and Equality Children and Families' Services Strategy	Ensuring families receive the support when they need it (Head of Children and Families' Services)	The proportion of children seen by a supervising officer within 15 days	95%	93%	90%	(44 out of 49)	↗	Of the 5 visits outwith timescale, 4 were within 2 days of the deadline.	95%	95%	95%
Inclusion and Equality Children and Families' Services Strategy	Children with additional support needs receive the level of service in line with assessed needs (Head of Children and Families' Services)	Number of 24 hour overnight respite periods provided in a care home	550	-	584	982	↖	The increase in performance reflects the increased capacity within Woodlea to provide 24 hour overnight respite care for children.	>900	>900	>900
Inclusion and Equality Children and Families' Services Strategy	Providing effective integrated services to meet the needs of children with complex needs, and their families (Head of Education and Head of Children and Families' Services)	Changed indicator: The number of placements with external foster care providers	-	-	-	-	-	Changed indicator to increase transparency and ease of understanding in reporting. As a percentage the indicator could vary through the year, whereas this will now focus on the cumulative number of children.	12	9	7

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 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
Learning – Developing Communities	Providing childcare services to meet identified needs	Number of childcare providers	420	433	430	As at March 2012: 432	→	410	410	410
Childcare Strategy Action Plan	(Head of Education – Early Years and Primary)							Targets reduced from 420 to reflect change in methodology.		
Communication and Consultation	Delivering high levels of customer satisfaction	% of parent/carers who are confident with the level of care their child receives at their Kids Club...	95%	95%	97%	98%	↑	>95%	>95%	>95%
Childcare Strategy Action Plan	(Head of Education – Early Years and Primary)	...and at a Playstart creche	Baseline	-	-	100%	-	>95%	>95%	>95%

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
Inclusion and Equality <u>Curriculum for Excellence</u>	Effectively managing exclusions (Head of Education – Early Years and Primary)	Number of exclusion incidents: primary schools	100	AY 09/10: 136	AY 10/11: 114	AY 11/12 Terms 1 & 2: 41	↖	100	100	100
Inclusion and Equality <u>Curriculum for Excellence</u>	Effectively managing exclusions (Head of Education – Secondary and Inclusion)	Number of exclusion incidents: secondary schools	450	AY 09/10: 510	AY 10/11: 458	AY 11/12 Terms 1 & 2: 145	↖	450	450	450
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting looked after children and young people (Head of Education – Early Years and Primary)	% of LAC excluded from: primary school	8%	AY 09/10: 12.9%	AY 10/11: 6.3%	AY 11/12 (Terms 1 & 2): 4.8% <5 pupils	↗	7%	6%	5%

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting looked after children and young people (Head of Education – Secondary and Inclusion)	% of LAC excluded from: secondary school	18%	AY 09/10: 19.8%	AY 10/11: 18.3%	AY 11/12 (Term 1 & 2): 10.1%	↗	See above indicator.	16%	15%	14%
Inclusion and Equality <u>Curriculum for Excellence</u>	Implementation of the framework for staged intervention (Head of Education – Secondary and Inclusion)	Number of young people with an EBD who are receiving mixed learning provision ¹¹	<100	Feb 2010: 104	Feb 2011: 114 (0.66% pupils)	Data due May 2012	-	Data not available until May 2012.	<100	<100	<100
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people to attend school (Head of Education – Early Years and Primary)	Levels of pupils' attendance: primary schools	>95%	AY 09/10: 95.7%	AY 10/11: 95.4%	AY 11/12 (Term 1 & 2): 97.1%	↖	Use of SEEMIS in all schools is making the tracking and monitoring of attendance more streamlined and easier to manage. We have now begun a focussed review of all pupils whose attendance is 85% at any given point. The review looks at each individual case, the level and type of support that may be in place and also considers what further action, if any, may be required to support better attendance at school.	>96%	>96%	>96%

¹¹ Change in wording to better reflect indicator definition. No change to indicator.

↗ Performance is improving ↘ Performance is steady ↘ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people to attend school (Head of Education – Secondary and Inclusion)	Levels of pupils' attendance: secondary school	>91%	AY 09/10: 91.4%	AY 10/11: 91.5%	AY 11/12 (Terms 1 & 2): 92.4%	↑	Continued improvement in levels of attendance. Schools continue to be robust in ensuring this issue remains a high priority.	>91%	>91%	>91%
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Early Years and Primary)	Number of reported incidents of aggression and violence in: nursery schools ¹²	8	AY 09/10: 14	AY 10/11: 9	AY 11/12 Terms 1 & 2: 29 (8 pupils)	↓	After two years of falling levels in this area there has been a sharp rise in the number of incidents due to an increase in the number of pupils coming into nursery provision who are identified as having some degree of autism. 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 such recognised difficulties.	1% reduction	1% reduction	1% reduction
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Early Years and Primary)	Number of reported incidents of aggression and violence in: primary schools	224	AY 09/10: 207	AY 10/11: 226	AY 11/12 Terms 1 & 2: 123 (40 pupils)	↓	Our work to support staff and pupils in managing incidences of violence and aggression remains on-going. 13 primary schools are now involved in the Roots Of Empathy Programme and the evaluation of this work will determine whether or not this programme is rolled out across all schools.	1% reduction	1% reduction	1% reduction

¹² All violence and aggression indicators refer to recorded incidents of violence and aggression against school staff.

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Secondary and Inclusion)	Number of reported incidents of aggression and violence in: secondary schools	65	AY 09/10: 64	AY 10/11: 66	AY 11/12 Terms 1 & 2: 22 (23 pupils)	➔	Secondary schools reports are fairly consistent and show a very slight improvement. Reports mainly relate to verbal aggression against staff.	1% reduction	1% reduction	1% reduction
Inclusion and Equality <u>Curriculum for Excellence</u>	Supporting children and young people and protecting staff (Head of Education – Secondary and Inclusion)	Number of reported incidents of aggression and violence in: specialist provision schools	36	AY 09/10: 9	AY 10/11: 37	AY 11/12 (Terms 1 & 2): 5 (< 5 pupils)	➔	Slight improvement and staff continue to respond to severe and complex learning difficulties in a positive and proactive manner.	1% reduction	1% reduction	1% reduction
Inclusion and Equality <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	Average educational tariff score for S4 pupils within 20% most deprived areas in Perth and Kinross (SOA)	>130	AY 09/10: 133	AY 10/11: 137	Data due Sept 2012	-	The school improvement process is now well established and we continue to take steps to raise attainment and broaden the range of planned opportunities for achievement for all pupils.	>130	>130	140
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Early Years and Primary)	% primary school pupils who are secure ¹³ at the appropriate level by the end of P4 and P7; mathematics.	Baseline	-	AY 10/11: P4 - 88% P7 -83%	Data due Sept 2012	-	AY 11/12: Data due to be reported in Sept 2012.	>75%	>75%	>75%

¹³ Secure: has achieved a breadth of learning, applied what he/she has learned in unfamiliar situations and responded well to challenge.

➔ Performance is improving ➔ Performance is steady ➔ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (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	Baseline	-	AY 10/11: P4 - 89% P7 -82%	Data due Sept 2012	-	AY 11/12: Data due to be reported in Sept 2012.	>75%	>75%	>75%
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (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	Baseline	-	AY 10/11: P4 - 85% P7 - 77%	Data due Sept 2012	-	AY 11/12: Data due to be reported in Sept 2012.	>75%	>75%	>75%
Learning – Realising Potential <u>Curriculum for Excellence</u>	Supporting the wider achievement of children and young people. (Head of Education – Secondary and Inclusion)	Number of young people obtaining ASDAN accredited awards (SOA)	40	AY 09/10: 34	AY 10/11: 50	Data due Sept 2012	-	Data not available until Sept 2012.	42	44	50
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (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 ¹⁴	-	-	-	Data due Sept 2013	-	The first Curriculum for Excellence cohort will reach S3 in AY 12/13. Data due to report September 2013.	Baseline	TBD	TBD

¹⁴ This indicator replaces the % of secondary school pupils who are secure at level three by the end of S3: writing/reading.

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	15% attainment of S4 pupils achieving English and Maths at SCQF level 3 (SOA)	Exceed comp. auth.	AY 09/10: 96%	AY 10/11: 97%	Data due Sept 2012	↖	AY 2011/12 due to report in September 2012. The school improvement process is now well established and we continue to take steps to raise attainment and broaden the range of planned opportunities for achievement for all pupils.	12/13	13/14	14/15
	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S4 pupils achieving 5 or more subjects at SCQF level 3 (SOA)	Exceed comp. auth.	AY 09/10: 95%	AY 10/11: 95%	Data due Sept 2012	↖	Exceed comp. auth.			
Inclusion and Equality <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% of children leaving care who attained at least 1 subject at standard grade foundation level or equivalent (SOA)	85%	AY 09/10: 66.7% (18 out of 27 young people)	AY 10/11: 95% (19 out of 20 young people)	Data due Sept 2012	-	AY 11/12 due to report in September 2012. 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 to ensure effective partnership working between all involved.	85%		
	(Head of Education – Secondary and Inclusion)	% of children leaving care who achieved English and mathematics at foundation level or equivalent (SOA)	80%	AY 09/10: 55.6% (15 out of 27 young people)	AY 10/11: 75% (15 out of 20 young people)	Data due Sept 2012	-		80%		

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S4 pupils achieving 5 or more subjects at SCQF level 4 (SOA)	Exceed comp. auth.	AY 09/10: 79%	AY 10/11: 81%	Data due Sept 2012	↔	Exceed comp. auth.	Pending subject to the development of the national assessment framework.	13/14	14/15
				AY 09/10: 41%	AY 10/11: 39%	Data due Sept 2012	↔				
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S5 pupils achieving 5 or more subjects @ SCQF level 5 or better	Exceed comp. auth.	AY 09/10: 51%	AY 10/11: 56%	Data due Sept 2012	↔	AY 2011/12 due to report in September 2012. The school improvement process is now well established and we continue to take steps to raise attainments and ensure pupil achievement are matched appropriately to SCQF levels.	Exceed comparator authorities		
				AY 09/10: 48%	AY 10/11: 49%	Data due Sept 2012	↔				

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S5 pupils achieving 3 or more subjects @ SCQF level 6 or better	Exceed comp. auth.	AY 09/10: 28%	AY 10/11: 31%	Data due Sept 2012	↔	Exceed comparator authorities	Exceed comparator authorities	Pending subject to the develop ment of the national assessm ent framew ork.	
				AY 09/10: 13%	AY 10/11: 15%	Data due Sept 2012	↔	Exceed comparator authorities	Exceed comparator authorities		
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S6 pupils achieving 5 or more subjects @ SCQF level 5 or better	Exceed comp. auth.	AY 09/10: 55%	AY 10/11: 56%	Data due Sept 2012	↔	AY 2011/12 due to report in September 2012. The school improvement process is now well established and we continue to take steps to raise attainments and ensure pupil achievement are matched appropriately to SCQF levels.	Exceed comparator authorities		
				AY 09/10: 51%	AY 10/11: 53%	Data due Sept 2012	↔				Exceed comparator authorities

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S6 pupils achieving 3 or more subjects at SCQF level 6	Exceed comp. auth.	AY 09/10: 38%	AY 10/11: 37%	Data due Sept 2012	↔	Exceed comparator authorities			
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S6 pupils achieving 5 or more subjects at SCQF level 6 (SOA)	Exceed comp. auth.	AY 09/10: 27%	AY 10/11: 27%	Data due Sept 2012	↔	AY 2011/12 due to report in September 2012. The school improvement process is now well established and we continue to take steps to raise attainments and ensure pupil achievement are matched appropriately to SCQF levels.	Exceed comparator authorities		
Learning – Realising Potential <u>Curriculum for Excellence</u>	Raising attainment and achievement (Head of Education – Secondary and Inclusion)	% attainment of S6 pupils achieving 1 or more subjects at SCQF level 7 (SOA)	Exceed comp. auth.	AY 09/10: 20%	AY 10/11: 21%	Data due Sept 2012	↔	Exceed comparator authorities			
Learning – Realising Potential <u>Curriculum for Excellence</u>	Supporting the wider achievement of young people (Head of Cultural and Community Services)	Changed indicator: Number of young people achieving awards	-	-	-	-	-	Participation continues to grow across a range of achievement awards. To reflect this from 2012/13 we will report achievement in relation to the following awards: Duke of Edinburgh, Youth Achievement, John Muir Award, Dynamic Youth, Millennium Volunteers and Munro Award.	450	480	500

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Targets				
				09/10	10/11	11/12		Trend	12/13	13/14	14/15	
Learning – Realising Potential <u>Curriculum for Excellence</u>	Supporting the wider achievement of children and young people (Head of Cultural and Community Services)	Number of young people obtaining Sports Leader awards (SOA)	75	AY 09/10: 130	AY 10/11: 134	Data due Aug 2012	-	Data not available until Aug 2012.	80	85	90	
Learning – Realising Potential <u>More Choices More Chances</u>	Securing positive destinations for young people leaving school (Head of Cultural and Community Services)	% of school leavers moving into positive and sustained destinations (SOA)	92%	88.5%	90.7%	Data due Dec 2012	-	The 16+ Learning Choices meetings in schools, facilitated by the 16+ Co- ordinator have significantly improved the co-ordination of support for leavers at risk of negative destinations. Through 2011/12 the introduction of Activity Agreements should contribute to an improving percentage of 16+ school leavers entering a positive destination.	92%	92%	92%	
Learning – Realising Potential <u>More Choices More Chances</u>	Supporting young people to reach their full potential (Head of Cultural and Community Services)	Number of young people in the More Choices, More Chances category (previously NEEF) (SOA)	350	430 (rate of 6%)	500 (rate of 7%)	Data due Aug 2012	-	This session, Next Steps Coaches are working to develop Activity Agreements with this cohort of young people. The MCMC Strategic partnership is supporting additional provision for the MCMC category. This will ensure a range of options are available for positive destinations with identified progressive links to the Employability Pipeline.	500	450	400	
												Targets increased to reflect current situation but retaining an aspiration of progress for subsequent years.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
Learning – Realising Potential <u>More Choices</u> <u>More Chances</u>	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	-	-	-	-	New indicator for 2012/13.	Baseline	TBD	TBD
Learning – Realising Potential: <u>Community</u> <u>Learning and</u> <u>Development</u> <u>Strategy 2009/12</u>	Providing adult literacy and numeracy programmes (Head of Cultural and Community Services)	Number of adults involved in ESOL programmes	100	258	127	122	This increases to 287 including partnership programmes enabled through additional ESOL funded projects such as MEAD ¹⁶ and Crossing Borders. Next year this indicator will be expanded to include all programmes run by the Adult Literacy and Numeracy Partnership.	>250	>250	>250
Learning – Realising Potential: <u>Community</u> <u>Learning and</u> <u>Development</u> <u>Strategy 2009/12</u>	Providing adult literacy and numeracy programmes (Head of Cultural and Community Services)	Number and % of ESOL learners who have achieved their learning outcomes ¹⁷ (SOA)	100%	88% (March 2010 survey)	68% (March 2011 survey)	98% ¹⁸ (62 out of 63) (March 2012 survey)	More time is now spent setting and discussing achievement of learner's individual learning goals.	>95%	>95%	>95%
Learning – Realising Potential: <u>Community</u>	Providing adult literacy and numeracy programmes	Number of adults involved in adult literacy and numeracy programmes	180	219	178	175	This increases to over 800 including programmes delivered across the Adult Learning Partnership. A number of new approaches	>800	>800	>800

¹⁶ Minority Ethnic Access Development Project

¹⁷ Change in wording to better reflect the definition of the indicator measured.

¹⁸ Revised methodology for 2011/12. Previously all learners survey. Now only those learners who have been attending for 3 months or more and are at the stage of reviewing their achievement are surveyed.

↗ Performance is improving ↘ Performance is steady ↙ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Targets			
				09/10	10/11	11/12		Trend	12/13	13/14	14/15
Learning and Development Strategy 2009/12	(Head of Cultural and Community Services)						have been developed such as a drop-in for young adults at the Learning Curve and support for employability at the Community Campuses. Next year this indicator will be expanded to include all programmes run by the Adult Literacy and Numeracy Partnership				Targets revised upwards to reflect the inclusion of partnership activities.
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 ¹⁹ (SOA)	90%	63% (March 10 survey)	87% (March 11 survey)	98% ²⁰ (63 out of 64) (March 2012 survey)	More time is now spent setting and discussing achievement of learner's individual learning goals.	>95%	>95%	>95%	Targets revised upwards to reflect results achieved.
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.	-	-	-	-	Changed indicator to increase transparency and ease of understanding in reporting.	700	720	750	

¹⁹ Change in wording to better reflect the definition of the indicator measured.

²⁰ Revised methodology for 2011/12. Previously all learners survey. Now only those learners who have been attending for 3 months or more and are at the stage of reviewing their achievement are surveyed.

↗ Performance is improving ↘ Performance is steady ↙ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

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 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
Learning – Developing Communities: Sports and Active Recreation Framework	Creating sustainable sport and active recreation opportunities (Head of Cultural and Community Services)	Number of people participating in sport and active recreation activities (SOA)	1,304,355	1,178,454	1,291,441 ²¹	1,375,391 ²²	Consolidation of programming across the Campuses and Live Active Leisure sports facilities, as well as an uptake active school programmes, have all contributed to a positive increase in attendances.	+ 1%	+ 1%	+ 1%
Learning – Developing Communities: Sports and Active Recreation Framework	Effective sport and Leisure Management (Head of Cultural and Community Services)	Number of attendances per 1000 population for all pools (SPI)	3,768	3,446 (Attend. 502,834)	3,731 (Attend. 544,402)	3,511 (Attend. 518,906)	Although pool activities have increased particularly in Aberfeldy there has been a decrease in casual swimming at Perth Leisure Pool (PLP). A number of marketing initiatives have been introduced including advertising to increase visitor numbers from the central belt.	+ 1%	+ 1%	+ 1%

²¹ Updated July 2011 to include active sports from SportsScotland (time lag in reporting).

²² Active schools programme figures for session 2011/12 are provisional.

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Developing Communities: Sports and Active Recreation Framework	Effective sport and Leisure Management (Head of Cultural and Community Services)	Indoor facilities – Number of attendances per 1000 population (SPI)	3,922	3,568 (Attend. 520,568)	3,883 (Attend. 566,510)	4,543 (Attend. 671,331)	↑	Dry activities showing an increase in almost all venues due to improved class programmes and fitness gym developments.	+ 1%	+ 1%	+ 1%
Learning – Realising Potential <u>Community Learning and Development Strategy 2009- 12</u>	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	-	-	-	-	-	This indicator will focus on work being undertaken with individual young people.	Baseline	TBD	TBD
Learning – Realising Potential <u>Community Learning and Development Strategy 2009- 12</u>	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	Baseline	-	-	Data due May	-	Annual survey due at the end of May 2012.	80%	82%	85%
Learning – Developing Communities <u>Community Learning and Development Strategy 2009- 12</u>	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	130	121	142	149	↑	Work continues through Community Learning and Development Partnerships in addition to partnership working on health, environmental and inclusion projects.	150	150	150
									Targets increased to reflect levels of provision.		

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Developing Communities <u>Community Learning and Development Strategy 2009- 12</u>	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	136	135	148	↗	The community capacity building team continues to support community organisations to apply for a range of financial support through the Council and other sources. The team also distribute funding information through their networks and local Partnerships and organise local area funding information sessions.	140	140	140
			8,700	9,274	15,345	13,746	↗	We work closely with community organisations covering a wide range of activities.	13,500	13,550	13,600
Communicatio n and Consultation	Delivering high levels of customer satisfaction (Depute Director)	Satisfaction with community campuses	Baseline	-	-	86% (120 out of 140 campus users)	-	Feedback from the survey is being considered by the Community Campus Management Groups to inform the development of the campuses.	>85%	>85%	>85%
Learning – Developing Communities Cultural Strategy	Providing a range of cultural activities (Head of Cultural and Community Services)	Number of engagement and attendances in cultural activities (SOA) ²³	Baseline	-	-	1,130,560 (1,368,425 including partner figures)	-	We have recently concluded a major consultation/engagement project, 'The Big Listen' which together with the newly developed Cultural Strategy will inform the future design and delivery of culture services including the development of online services and access.	+1%	+1%	+1%

²³ Revised definition in BMIP includes participant session (engagement) and attendances and web visits. Partner figures include PFA, Pitlochry Theatre and Horsecross. Previous definition used in calculating figure in SOA for consistency in final year of three year report.

↗ Performance is improving ↘ Performance is steady ↘ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Learning – Developing Communities Cultural Strategy	Providing high quality museum services, linked to customer need (Head of Cultural and Community Services)	The number of visits to/usage of Council funded or part-funded museums per 1,000 population ²⁴ (SPI) Inc. independent museums receiving curatorial support 09/10: 1,327 visits 10/11: 1,409 visits 11/12: 1,133 visits	800 visits per 1,000	893	882 (128,676 visits)	714 (105,512 visits)	↘	As anticipated, figures for 2011/12 are lower than in previous years due to closure of the museum for refurbishment during January and February. The period since re opening in March has seen visitor figures rise significantly by around 20% over the same period last year.	830 per 1,000	840 per 1,000	850 per 1,000
Learning – Developing Communities Cultural Strategy	Providing high quality museum services, linked to customer need (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 ²⁵ (SPI) Inc. independent museums receiving curatorial support 09/10: 1,192 visits 10/11: 1,290 visits 11/12: 1,013 visits	720 visits per 1,000	758 ²⁶	763 (111,273 visits)	594 (87,782 visits)	↘		725 per 1,000	730 per 1,000	735 per 1,000

²⁴ Excludes independent museums receiving curatorial support

²⁵ Excludes independent museums receiving curatorial support

²⁶ Figures for SPIs were revised with the publication of updated population statistics for 2009.

↗ Performance is improving ↘ Performance is steady ↘ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
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 ²⁷	19.2%	18.6%	19.1%	↑	The implementation of Evidence Based Stock Management software has enabled the optimum use of library stock. The number of borrowers continue to increase within the Community Campuses. Comments received from respondents of The Big Listen will inform targeted improvements in service delivery.	19.4%	19.6%	19.8%	
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 ²⁸ (SPI)	4,550	4,566 Including virtual visits: 4,871	5,326 Including virtual visits: 5,652	5,541 Including virtual visits: 5,912	↑	This increase reflects the continued success of the Community Campus Libraries. Work within all campuses continues to ensure engagement with the wider community through outreach work in feeder primaries and with adult groups and services including residential care and sheltered housing provision.	5,550	5,550	5,550
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	Baseline to be established	-	-	91%	-	The results of the survey have been used to inform a number of key improvement actions including improvement to signage and the development of a Libraries Charter.	>90%	>90%	>90%

²⁷ This indicator measures people the first time they borrow in each year.

²⁸ Excludes virtual visits

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

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 11/12	Performance			Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12		Trend	12/13	13/14
Leadership and Management <u>Our People Strategy</u>	Effectively managing staff (Head of Education – Secondary and Inclusion)	% of staff undertaking ERD	90%	70.5%	72.4%	71.1% (1 Jan 0 31 Dec 2011)	↗	90%	90%	90%
Leadership and Management <u>Our People Strategy</u>	Promoting organisational and staff development (Head of Education – Secondary and Inclusion)	Staff participating in centrally organised CPD express satisfaction with delivery	88-90%	89%	93%	90%	↗	>90%	>90%	>90%
Maximising Resources <u>Our People Strategy</u>	Managing employee health and attendance in a positive and supportive manner (all Heads of Service)	Average number of working days per employee lost through sickness absence - teachers Average number of working days per employee lost through sickness absence - single status	7.1 days	8.8 days	7.5 days	7.1 days	↘	5% decrease	5% decrease	5% decrease
			9.3 days	10.1 days	9.8 days	8.6 days	↘	5% decrease	5% decrease	5% decrease

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Maximising Resources	Contracts, Facilities and Financial Management (Depute Director)	% of invoices paid within creditors timescales (Corporate SPI)	93%	90%	88%	89.4%	↗	We are continuing to work with schools to ensure that goods are received on time and we are looking at possible centralisation of invoices to improve.	91%	92%	93%
Communication and Consultation <u>Council ICT Strategy</u>	Delivering high levels of customer satisfaction (Head of Corporate Business Change and IT)	% of customers rating fault resolution as 4 (good) or better, where 1 = unsatisfactory and 6 = excellent.	89%	86%	90%	93%	↖	Improvements have been made to the management and coordination of Priority one calls. Focused collaborative work with Services will continue.	>90%	>90%	>90%
Maximising Resources <u>Council ICT Strategy</u>	Providing an appropriate and secure ICT service across the Council. (Head of Corporate Business Change and IT)	% of Priority 1 incidents responded to within 1 hour % of Priority 1 incidents resolved within 1 working day	95%	-	92%	97%	↖	Cover in each of the technical teams has been improved and teams are focussed on responding to Priority 1 calls.	>95%	>95%	>95%
Change and Improvement Single Outcome Agreement 2009	Supporting services to deliver the strategic vision and outcomes for Perth and Kinross (Head of Corporate Business Change and IT)	% of School ICT support calls resolved within agreed time scale % of Council staff who know how their job contributes to Council objectives	94%	93%	95%	94.4%	↗	Continued high level of performance in addition to the delivery of key projects such as Investment in Learning and Microsoft Migration.	88%	89%	90%
			82%	78%	80%	80%	↗	Work continues to sustain a high level of understanding across the Council.	84%	86%	88%

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Inclusion and Equality Corporate Equalities Action Plan 2009/2012	Leading and developing the Council's approach to equalities (Head of Corporate Business Change and IT)	% of relevant policies across all services which have been equality impact assessed	100%	-	80%	85%	↑	A new integrated assessment tool will be introduced in 2012/13 which should facilitate 100% compliance.	100%	100%	100%
Change and Improvement Corporate Improvement Plan 09/12	Leading and supporting services in the customer focus agenda (Head of Corporate Business Change and IT)	Changed indicator: Number of self service processes delivered online for Council services	-	-	-	-	-	Changed indicator to focus on the performance of the website in relation to process and transactions.	1% increase	1% increase	1% increase
Change and Improvement Securing the Future Toward 2015 and Beyond	Leading and supporting services in the transformation programme (Head of Corporate Business Change and IT)	% of high value transformation projects assured	100%	-	-	100%	-	Assurance has been provided through governance and monitoring which has been put in place for transformation. Progress is reported on a quarterly basis through EOT.	100%	100%	100%
Leadership and Management Corporate Improvement Plan 09/12	Supporting services to embed organisational development to enhance staff engagement and motivation (Head of Corporate Business Change and IT)	Employee survey response rate across the Council	55%	52%	53%	55%	↑	Continued promotion and evidence of impact have resulted in a sustained increase in performance.	57%	60%	65%
Communicatio n and Consultation Corporate Improvement Plan 09/12	Managing effective corporate communication to external stakeholders (Head of Corporate Business Change and IT)	Rating in SOCITM annual Better Connected Survey ²⁹	2 star	2 star	2 star	4 star	↑	The website has achieved the highest rating and work continues to progress the implementation of a new content management system.	3 star	3 star	3 star

²⁹ Changed wording to better reflect the definition of the indicator. SOCITM: Society for IT Managers

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012/ # Data presented for Q2: April – October 2011.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Targets		
				09/10	10/11	11/12	Trend		12/13	13/14	14/15
Maximising Resources Single Outcome Agreement 2009	Lead and support services to deliver the strategic vision and outcomes for Perth and Kinross (Head of Corporate Business Change and IT)	% of corporate data collection systems reviewed that are assessed as providing accurate and reliable information	100%	-	-	91%	-	During 2011/12 eleven performance indicator reviews were carried out with improvement identified for one indicator.	100%	100%	100%

Part 3 Joint improvement plan and annual performance report

Progress on 2011/12 BMIP actions and new actions for 2012 – 2015

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Key performance outcomes	Raising achievement for all	<p>Raise attainment and achievement. Improve the quality of teaching and learning in all schools through:</p> <ul style="list-style-type: none"> • Further training and support for Cooperative Learning approaches • Implement a systematic tracking and monitoring of attainment system in all schools through SEEMIS • Further develop the curriculum in line with the values, purposes and principles of CfE (Heads of Education) 	2011-2014	<p>Ongoing - All cooperative learning training and support is now being delivered by the Perth and Kinross in-house trainers. The focus for development this session has been to provide training to senior managers to ensure their monitoring and evaluation of cooperative learning in schools continues to lead to the best possible learning experiences for children and young people.</p> <p>Ongoing - All schools are now using the tracking of attainment facility in SEEMIS and this has been revised to ensure that the data entered can be readily analysed to identify any individuals or groups who may require more targeted support and intervention.</p> <p>In progress - Inspection and internal reports provide evidence of good and very good progress across almost all schools with regard to Curriculum for Excellence developments. Targeted support for those schools requiring to accelerate the pace of change has been planned.</p>
Key performance outcomes	Raising achievement for all	<p>Develop more systematic ways of recording and recognising young peoples' wider achievement:</p> <p>(Heads of Education)</p>	AY 2011-12	<p>Ongoing - Our e-profile model (which provides a summary of a young person's attainment and wider achievements at Primary 7) has been recognised nationally as good practice by Education Scotland and has been adopted by a number of other local authorities.</p>
Impact on service users	Raising achievement for all	<p>Ensure all schools have a clear curriculum model in line with values, purposes and principles of Curriculum for Excellence (CfE).</p> <p>(Heads of Education)</p>	2011-2014	<p>Ongoing - We have continued to make good progress with Curriculum for Excellence implementation in line with our strategic framework Creating a Curriculum for Excellence. Almost all schools have a fully developed strategic plan covering all aspects of Curriculum for Excellence. Work continues to be developed and refined in relation to ensuring we have robust assessment, moderation, recording and tracking procedures in place in all schools. All pupils in primary 7 will have</p>

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Impact on service users	Supporting and protecting vulnerable children and families	<p>Extend the range of quality of provision for children and young people with emotional, social and behavioural needs:</p> <ul style="list-style-type: none"> Phase 1: Identify physical location for provision for SEBD S2-4 and construct staffing model / clarify specific model of provision with associated costings Further Develop Nurture provision within secondary sector Phase 2 implementation the business plan for Almondbank 2. <p>(Head of Education: Secondary and Inclusion)</p>	<p>Phase 1: March 2012</p> <p>Phase 2: March 2014</p>	<p>a new profile of their attainment and wider achievements which will sit alongside the summative report provided for parents. This profile of learning forms an important part of a young person's transition from primary to secondary school. All secondary schools have confirmed their plans for the final year of implementing the Broad General Education and the transition to Senior Phase.</p> <p>Complete - The location of Almondbank 2 has been confirmed and a new management structure agreed as part of the business case plan.</p> <p>Ongoing - Funding has been provided to all secondary schools for Nurture supported by training and direct support. Early reports suggest that schools are developing very useful models of provision. Monitoring will continue as a priority for Quality Improvement Officer Inclusion Services.</p> <p>New improvement action for 2012/13 BMIP – Work is now progress with phase 2.</p>
Impact on service users	Raising achievement for all	<p>Extend Gaelic provision through the opening of a Gaelic Medium Unit at Breadalbane to increase uptake in line with national targets.</p> <p>(Head of Education: Secondary and Inclusion)</p>	2012-13	<p>New improvement action for 2012/13 BMIP</p>
Impact on service users	Raising achievement for all	<p>Implement improvement actions from validated self evaluation (themed reports).</p> <p>(Heads of Education)</p>	2010-2013	<p>Complete - The areas identified for further development or improvements have all been overtaken.</p>
Impact on service users	Supporting and protecting vulnerable children and families	<p>Fully implement all actions identified through our Early Years Review.</p> <p>(Head of Education: Early Years and Primary)</p>	2011-14	<p>Complete - Phase 1 of the Early Years Strategy is now complete.</p> <p>In progress - Phase 2 of the strategy is now underway with a focus on accelerating the pace of change of the Hubs and Extended provision further in each locality. In addition, we are undertaking an Integrated Resources Framework study of one locality to identify the total early years spend (from across all services and partner</p>

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
				agencies). This will include an analysis of the impact this investment has. This information will help guide future budgetary decisions about what strategies, approaches, interventions have the greatest impact on improving the outcomes for children/families.
Impact on service users	Supporting and protecting vulnerable children and families	Continue to enhance involvement/engagement of and communication with service users (Children and Families' Services Strategy). (Head of Children and Families Services)	March 2012 Revised timescale - May 2012	In progress - Ongoing priority action across the division and reflected in team plans.
Impact on service users	Improving the quality of life for individuals and communities	Review existing arrangements for service delivery across the range of cultural and community services. Take forward the actions arising from the review of culture and leisure delivery arrangements (<u>Securing the Future for Culture and Leisure Services, Council, 28 September 2011</u>). (Head of Cultural and Community Services)	August 2011 Update to Council September 2012	Complete - Review undertaken and proposal agreed by Council, September 2011. New improvement action for 2012/13 BMIP - Further to the review, actions to be taken forward.
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	New improvement action for 2012/13 BMIP - Following the very positive joint inspection of services to protect children and young people in Perth and Kinross Council area, undertaken by the Care Inspectorate the Child Protection Committee has approved a revised Improvement Plan.
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	New improvement action for 2012/13 BMIP - Key actions within the Children and Families' Services Strategy 2011 - 2013.
Impact on service users	Enabling the delivery of high quality public services	Conduct an annual survey across the Council to measure and improve internal customer satisfaction with key service areas within CBCIT. (Head of Corporate Business Change and IT)	Mar 2012	Ongoing - This will be incorporated in the regular support services questionnaire.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
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)	Nov 2012	New improvement action for 2012/13 BMIP
Impact on staff	Enabling the delivery of high quality public services	All managers implement improvement actions as required from the employee survey. (Depute Director)	Ongoing	Ongoing - ECS achieved the highest response rate to date. The results from the 2011 survey have been distributed to managers for action as appropriate. This process is now embedded as core business for managers.
Impact on staff	Enabling the delivery of high quality public services	Review and implement the Service Workforce Plan, including implementation of the workforce management measures. (Head of Corporate Business Change and IT)	Mar 2012 Revised timescale – Sept 2012	In progress - Work is well underway and it is anticipated that the service Workforce Plan will be completed by September 2012.
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 - ongoing development a range of diverse opportunities that meet the range of adults and families including older people as part of core business.
Impact on the community	Improving the quality of life for individuals and communities	Review Cultural Strategy and develop a strategic framework for development of our cultural facilities. (Head of Cultural and Community Services)	Sept 2011	Complete - Strategy adopted by Committee in June 2011 and a Cultural Partnership established to oversee implementation.
Impact on the community	Raising achievement for all	Undertake a review of School Estate (Head of Corporate Business Change and IT)	March 2012	Complete - A comprehensive review of the School Estate to develop a forward plan for the next 20 years has been undertaken. This review considered the condition and suitability as well as the capacity of schools and has been developed in partnership with planning colleagues preparing the proposed Local Development Plan. This will remain under review until the final Local Development Plan is approved in 2014. The School Estate Strategy is being redeveloped and will be reported annually.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Delivery of key processes	Improving the quality of life for individuals and communities	Review the strategic commissioning of Cultural and Leisure Services. (Head of Cultural and Community Services)	March 2011	Complete - Concluded review of Service Level Agreements and improvement actions implemented.
Delivery of key processes	Improving the quality of life for individuals and communities	Ensure business development takes place for Community Campuses. Continue the business development and promotion of the Community Campuses (Depute Director)	March 2012 2012 -13	Complete - All six community campuses are opened including St John's Academy (Primary) and the development of a business approach with Campus Leaders has been taken forward as part of the development of the new campuses. New improvement action for 2012/13 BMIP - 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. Undertake a strategic improvement review of Equalities. Work with partners to achieve collaborative gain where possible in addressing equalities duties. (Head of Corporate Business Change and IT)	Revised timescale – Oct 2012 Revised timescale – Oct 2012 Dec 2011	In progress – This has been delayed as the specific duties for Public Sector have only recently been published. Performance indicators and performance reporting will be reviewed as part of the Strategy. In progress – The review has been completed, however the implementation of the review recommendations are on hold due to delays with the publication of the new legislation. Ongoing - Work ongoing via Corporate Equalities Advisory Group and other mechanisms.
Delivery of key processes	Enabling the delivery of high quality public services	Review the change and improvement tools available to Services to support change and transformation. Monitor changes which result from transformation projects in other services to identify impact on the Service and any necessary operational developments needing to be undertaken by the Service to maintain quality of delivery. (Head of Corporate Business Change and IT)	Sept 11	Complete - Project Management Toolkit and Business Case training reviewed and redeveloped for transformation. System (VERTO) implemented to monitor transformation projects and provide consistent reporting to EOT. System includes facility to record and compare impact information related to capacity and customers.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Delivery of key processes	Enabling the delivery of high quality public services	Further develop corporate guidance on team planning. (Head of Corporate Business Change and IT)	Dec 2011	Complete.
Policy development and planning	Supporting and protecting vulnerable children and families	Update multi agency child protection procedures. (Head of Children and Families Services)	March 2011	Complete - Guidelines updated and available on the website.
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 2012 Revised timescale – March 2013	In progress - Concluded strategic review of services, piloting planning and evaluation system.
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)	ongoing Revised timescale – 2012 -13	In progress - A range of consultation and engagement activities are undertaken to inform service development and improvement. For example, 'The Big Listen' project is a pilot of robust and creative engagement with users and non-users, during September 2011. Experience from this project will be reviewed.
Management and support of staff	Enabling the delivery of high quality public services	Review of ECS Management (roles and responsibilities for 2 nd and 3 rd tier officers). (Depute Director)	March 2012	Complete.
Management and support of staff	Enabling the delivery of high quality public services	Review corporate Employee Review and Development Process (Head of Corporate Business Change and IT)	Oct 2011 Revised timescale – June 2012	In progress - Process being reviewed in line with Employee Engagement approach.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Resources	Supporting and protecting vulnerable children and families	<p>External Placements – increase opportunities for more children to have their needs met locally.</p> <ul style="list-style-type: none"> Undertake a review of the process with a view to rationalising the resource panels. <p>(Head of Children and Families Services and Head of Education: Secondary and Inclusion)</p>	March 2012 Revised timescale – March 2013	In progress - Work to integrate resource panels in underway.
Resources	Enabling the delivery of high quality public services	<p>Review of ECS Administration and Support Services.</p> <p>(Head of Corporate Business Change and IT)</p>	Phase 1: 2011 Phase 2: Oct 2012	<p>Complete - Phase 1 of the Review has been completed.</p> <p>New improvement action for 2012/13 BMIP – Phase 2 is now underway.</p>
Resources	Enabling the delivery of high quality public services	<p>Review Council's ICT Strategy and benchmark against other local authorities.</p> <p>Implement the Council's ICT Strategy and identified improvements arising from a SOCITM national benchmarking exercise.</p> <p>Update the Corporate ICT Strategy and action plan to reflect the recommendations from the McClelland Report on ICT Infrastructure in the Public Sector.</p> <p>(Head of Corporate Business Change and IT)</p>	April 2011 2011 – 2013 June 2012	<p>Complete - The ICT Strategy (Realising the Potential of Information and Communications Technology) was approved by Strategic Policy and Resources Committee in June 2011.</p> <p>In progress - An action plan has been developed and a number of actions are being progressed.</p> <p>New improvement action for 2012/13 BMIP</p>
Resources	Enabling the delivery of high quality public services	<p>Remote / Mobile Working</p> <p>(Head of Corporate Business Change and IT)</p>	2010 - 2012 Revised timescale 2013	In progress – Following the successful pilot of the virtual desktop at Lochleven Integrated Team Base, and testing of the new secure remote access solution, the next phase is to roll out to other SNAPI locations and across the Council. This phase of work is scheduled to begin in April 2012.
Resources	Enabling the delivery of high quality public services	<p>Microsoft Migration Project</p> <p>(Head of Corporate Business Change and IT)</p>	2010 - 2014	In progress - Work has progressed to plan with a total of 11 schools migrated by the end of 2011.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
Resources	Enabling the delivery of high quality public services	Review of IT Services (Head of Corporate Business Change and IT)	August 2012	New improvement action for 2012/13 BMIP
Leadership	Enabling the delivery of high quality public services	Review the Statement of Intent and Policy Framework. (Depute Director)	March 2011	Complete - A review has been undertaken and the Statement of Intent and Policy Framework updated.
Leadership	Enabling the delivery of high quality public services	Review and support governance arrangements relevant to themed Community Planning Partnerships. Develop more structured business planning and reporting by partnerships in accordance with the approved enhanced Community Planning Partnership (CPP) governance arrangements. (Head of Corporate Business Change and IT)	May 2011 Revised timescale – Sept 2012 Apr 2012 Revised timescale – Oct 2012	In progress – A national review of community planning and Single Outcome Agreements (SOAs) has been undertaken. The public sector reform agenda has also significantly influenced the development of national and local community planning over recent months. A revision of the Perth and Kinross SOA is also currently underway. The current structure of thematic partnerships within the Community Planning Partnership (CPP) is being reviewed to ensure that local arrangements remain effective and appropriate to support the delivery of the revised local priorities of the CPP. The revised SOA and arrangements for the structure of sub-groups supporting the CPP will be approved following the local government elections in May 2012. Business planning arrangements for the revised structure will then be established.
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	New improvement action for 2012/13 BMIP – GIRFEC training planned for March to raise awareness and understanding of the integrated assessment and planning around the GIRFEC agenda.
Leadership	Enabling the delivery of high quality public services	Development of Service approach to place. (Depute Director)	2012 -13	New improvement action for 2012/13 BMIP
Leadership	Enabling the delivery of high quality public services	Develop the Leadership capacity of 3rd / 4th tier managers across the Council through the implementation of the Leadership Development	March 2012	Complete – The Leadership Programme has been developed and expanded to the 4 th tier. An evaluation will be undertaken in June 2012.

Key area	Link to service objective	Action and outcome (Lead responsibility)	Delivery timescales	Comments on progress made during 2011/12
	services	<p>Programme for Senior Manager</p> <p>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.</p> <p>(Head of Corporate Business Change and IT)</p>	March 2013	<p>In progress - A number of events have been held as part of a CPP Senior Management Development programme. Further activity is planned for 2012/13 including a conference in May for all third tier managers from across the CPP organisations. In addition, a number of key improvement areas, including leadership, will be included in the new CPP Strategic Plan for 2012-15 and beyond.</p>

Part 4 Changed and deleted indicators

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Trend	Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12			
Inclusion and Equality Children and Families' Services Strategy	Ensuring vulnerable children receive support/ protection (Head of Children and Families' Services)	% of children on the child protection register over 18 months (at the point of deregistration) (SOA)	5-10%	6.9%	1.5%	2.5%	➔	Of the children deregistered this year, <5 were on the register for more than 18 months as a result of the individual needs of the child/family.	Deleted: This indicator will continue to be monitored by Children and Families' Services Management Team. Reporting within the BMIP will focus on children currently on the register.
Learning – Developing Communities	Delivering high levels of customer satisfaction	% capacity of Kids Club places accessed	Baseline	-	-	56% (Term time) 43% (Holidays)	-	As at 31 March we provided 338 after school care places. During holiday periods 4 Kids Club services operate and provide 114 places. These places are in addition to 124 places provided by Wraparound Care services.	Deleted: Both these indicators are operational and will continue to be monitored by the Childcare Strategy Team. Reporting within the BMIP will focus on customer satisfaction.
Childcare Strategy Action Plan	(Head of Education – Early Years and Primary)	% capacity of Playstart places accessed	Baseline	-	-	55%	-	Playstart are providing crèches and facilitating play opportunities in localities to meet the needs of communities. In addition, Playstart have provided Rhymetime to children and their families.	
Learning Realising Potential: Improving Health, Improving Learning	Schools implement Perth and Kinross Improving Health, Improving Learning (Heads of Education)	% of schools achieving Improving Health, Improving Learning	100%	-	49% (As at 31 March 2011)	100%	➔	All schools now have Improving Health Improving Learning – Health Promoting Schools status. Some schools show excellent practice..	Deleted: 100% achieved. All schools will now have an accreditation visit every three years and are required to complete a self evaluation of health and wellbeing as part of the whole school self evaluation process.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12		
Inclusion and Equality Children and Families' Services Strategy	Children with additional support needs receive the level of service in line with assessed needs (Head of Children and Families' Services)	Number of daytime community based respite hours provided by commissioned services from Enable, Crossroads, and through Direct Payment Arrangements and Council provision ³⁰	15,500	-	14,836	15,426	↑	Additional budget allocation has enabled more respite hours to be provided to families to meet increased demand. Deleted: These indicators will continue to be monitored by Children and Families' Services Management Team. Reporting within the BMIP will focus on respite provision by the Child Health Team and Enhanced Curricular Support.
Inclusion and Equality Children and Families' Services Strategy	Children with additional support needs receive the level of service in line with assessed needs (Head of Children and Families' Services)	Number of 24 hour overnight respite periods provided not in a care home	55	-	-	84	-	There are a small number of carers for short breaks, linked with identified young people and providing continuity of service to these young people.
Inclusion and Equality Curriculum for Excellence	Supporting the wider achievement of young people (Head of Cultural and Community Services)	Number of young people obtaining awards: a) Youth achievement (SOA) Number of young people obtaining awards: b) Duke of Edinburgh (SOA)	35	25	153 ³¹	143 ³²	→	Participation in achievement awards continues to be strong. An increase this year in Youth Achievement reflects integration with wider learning opportunities in schools and in particular MCMC provision.
			260 young people	213	341	Data due May 2012	-	

³⁰ Change in wording to better reflect indicator definition. No change to indicator.

³¹ 144 Dynamic Youth and 9 Youth Achievement.

³² 106 Dynamic Youth and 37 Youth Achievement

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Trend	Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12			
Inclusion and Equality Children and Families' Services Strategy/ASN Strategy	Providing effective integrated services to meet the needs of children with complex needs, and their families	% reduction in number of placements in residential schools across Education and Children's Services	10% decrease	10.8% increase	4% decrease	2.2% decrease	↑	These indicators measure uptake as at 31 st March 2012 compared to 1 st April 2011 and as such do not reflect the cumulative uptake across the year. This year, there has been an increase in the demand on the budget due to a number of short term placements requiring high levels of support throughout the year.	Deleted indicator: This indicator will continue be monitored and managed through the budget process.
	(Head of Education – Secondary and Inclusion and Head of Children and Families' Services)	% reduction in numbers of children placed with external care ³³ providers	10% decrease	27% increase	27% decrease	30% decrease	↑	A local secondary school offsite provision is currently under development. In addition Change Fund support is enabling the development of more flexible family support to children with Additional Needs, Children and Families' Services are being redesigned to provide more comprehensive local support.	Changed indicator: Replaced by the cumulative number of children placed with external foster care providers to increase transparency and ease of understanding in reporting.
Inclusion and Equality ASN Strategy	Young people with enhanced transition needs have a agreed transition plan 6 months before their school leaving date (Head of Education – Secondary and Inclusion)	% of young people with a CSP that have a life plan 6 months before their school leaving date.	100%	80%	100%	100%	↑	Young people's needs are well established and regularly monitored and reviewed. Many young people are choosing to stay on for the senior phase of school to S5/S6.	Deleted indicator: This is operating routinely at 100% and will continue to be monitored by Education Services Management Team.

³³ Change in wording to better reflect indicator definition. No change to indicator.

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable
* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12		
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)	Number of contacts with young people engaged in youth work activities	32,500	39,146	35,356 ³⁴	57,033	Increases in Duke of Edinburgh participation, as well as general stability in participation across Youth Services, has led to overall figures in line with expectations.	Changed indicator: Young people participating in awards such as Duke of Edinburgh are in contact with the service on a regular basis, resulting in a distortion of the figures. Reporting through the BMIP will therefore focus on monitoring work with individual young people.
Inclusion and Equality Standard for Working Together	Implementation of Standards for Working Together (Heads of Education)	Percentage of schools with a pupil council. ³⁵ (SOA)	100%	AY 09/10: 100%	AY 10/11: 100%	June 2012	All schools operate a range of systems and structures which provide all young people with the opportunity to engage in influencing aspects of their school and learning experiences.	Deleted indicator: This is operating routinely at 100% and will continue to be monitored by Education Services Management Team.
Learning Realising Potential Curriculum for Excellence	All schools engage in eco schools activity (Heads of Education)	Increase the % of schools achieving eco school awards of: Green Flag	54%	39%	52%	As at March 2012: 54%	47 Centres (1 Pre-school, 1 Secondary, 44 Primary, 1 Special) out of 87 achieved green flag status.	Deleted indicator: The eco school programme is now well established and will continue to be monitored by Education Services Management Team.
Learning – Developing Communities Cultural Strategy	Providing a range of high quality arts and music development services, linked to customer need (Head of Cultural and Community Services)	Arts and Music Engagement Arts and Music Attendances	Baseline	-	-	56,781 20,631	Audience numbers are expected to consolidate due to the appointment of a fixed term Dance Development Officer (externally funded) which will advise on future growth targets.	Deleted indicator: These indicators will continue to be monitored by cultural services. Reporting through the BMIP will focus on overall performance across all aspects of the service.

³⁴ A new MIS system is being introduced. During this transitional year, this indicator measures the number of contacts with the Youth Services Team, City Base and Duke of Edinburgh and is therefore not comparable with the figures previously reported. Comparable figures for 2009/10 have been provided above.

³⁵ A school is counted as having a pupil council if it consults with a representative group of pupils.

↑ Performance is improving → Performance is steady ↓ Performance is declining – Not applicable

* Data presented for Q3, April – December 2011/ **Data presented for 11 months, April 2011 – February 2012

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance				Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12	Trend		
Learning – Developing Communities Cultural Strategy	Providing high quality library services, linked to customer need (Head of Cultural and Community Services)	Libraries engagement	Baseline	-	-	63,976	-	There has been an increase in the number of learning opportunities provided by volunteers and Adult Learning partners in addition to increases in the number of children attending story, Rhymetime sessions and participating in Chatterbooks and reading challenges. In 2012 – 2013 the Library Service will undertake a review to support further focus on developing this and other key service areas.	Deleted indicator: These indicators will continue to be monitored by cultural services. Reporting through the BMIP will focus on overall performance across all aspects of the service.
		Libraries attendances				757,337			
Learning – Developing Communities Cultural Strategy	Providing high quality museum services, linked to customer need (Head of Cultural and Community Services)	Heritage engagement	Baseline	-	-	15,947	-	This includes 6,496 sessions delivered in partnership with the Gannochy Trust through the Living Communities project.	Deleted indicator: These indicators will continue to be monitored by cultural services. Reporting through the BMIP will focus on overall performance across all aspects of the service.
		Heritage attendances				146,847			
Learning – Developing Communities Cultural Strategy	Providing a range of cultural activities (Head of Cultural and Community Services)	Cultural services engagement	Baseline	-	-	136,700	-	We have recently concluded a major community consultation and engagement project, 'The Big Listen' which together with the newly developed Cultural Strategy will inform the future design and delivery of culture services including the development of online services and access.	Deleted indicator: This indicator will continue to be monitored by cultural services. Reporting through the BMIP will focus on overall performance across all aspects of the service.
		Cultural services attendances				924,815			

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12		
Learning – Realising Potential Community Learning and Development Strategy 2009-12	Providing a range of learning opportunities for adults in communities (Head of Cultural and Community Services)	Number of adult contacts involved in learning opportunities in their communities	14,200	9,317	8,927	10,073	This reflects family learning programmes including family holiday activities in a number of areas and a new Family Club at North Inch Community Campus. Additional events in Strathearn Community Campus have also included more adult learners.	Changed indicator: Replaced by the number of people involved in family learning, parenting and adult learning programmes to increase transparency and ease of understanding in reporting.
Maximising Resources Single Outcome Agreement 2009	Supporting services to deliver the strategic vision and outcomes for Perth and Kinross (Head of Corporate Business Change and IT)	% of SOA indicators delivered on target	100%	72%	71%	Available June 2012	Work is ongoing with Services and Partners to achieve future targets where possible.	Deleted indicator: This will be reported to elected members through the SOA Annual Report.
Communication and Consultation Single Outcome Agreement 2009	Supporting services to deliver the strategic vision and outcomes for Perth and Kinross (Head of Corporate Business Change and IT)	Perth and Kinross Citizen Panel Viewfinder response rate	60%	63%	55%	64%	The response rate for Viewfinder 19 which was carried out in winter 2010 was severely affected by the weather as mail was not being collected. The results of Viewfinder 20 show an improvement and work to refresh the panel membership is being carried out in March 2012 to further improve performance.	Deleted indicator: This will be reported to elected members through reports on Viewfinder findings.
Change and Improvement Corporate Improvement Plan 09/12	Supporting services to embed organisational development to enhance staff	No. of applications for securing the future awards	50	46	40	39	Sustained involvement across services at a time of unprecedented change.	Deleted indicator: This will continue to be published on eric.

Policy/ Strategy Area	Action and outcome (Lead responsibility)	Relevant Indicators (Source)	Target 11/12	Performance			Comments on performance during 2011/12	Reason for change or deletion
				09/10	10/11	11/12		
Change and Improvement Corporate Improvement Plan 09/12	engagement and motivation (Head of Corporate Business Change and IT) Supporting services to embed organisational development to enhance staff engagement and motivation (Head of Corporate Business Change and IT)	No. of applications put forward to COSLA awards	14	10	11	9	A slightly reduced number of entries reflects a reduction in the number of categories by COSLA.	Deleted indicator: The Council's involvement in COSLA is now embedded within the Council's approach to celebrating success.
Change and Improvement Corporate Improvement Plan 09/12	Leading and supporting services in the customer focus agenda (Head of Corporate Business Change and IT)	% of self service processes/transacti ons delivered online for Council Services	Baseline	-	-	30%	The Improvement Service identified 46 service areas as being suitable for 'self-service'. A number of the services require that the user is 'authenticated' or 'logged' in. This facility is currently being developed through the national 'DirectScot' portal.	Changed indicator: This indicator has been reviewed to increase transparency of reporting. The new indicator will focus on the volume of processes and transactions delivered through the website.
Inclusion and Equality: Youth Justice	Reducing youth offending (Head of Children and Families' Services)	Number of persistent young offenders (SOA)	15-20	17	10	8 (As at March 2012)	This area is currently under review, as national data collection and targets are being updated.	Deleted indicator: Numbers have reduced and the ongoing focus is now on a very small number of high risk, vulnerable young people.

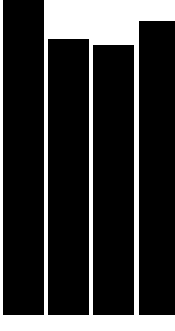
Further Information

A number of Team Plans which complement and expand the information provided in the Action Plan and Improvement Plan are also available. For further information on these Team Plans please contact the individuals listed below:

Depute Director

- Finance Support Team Plan
- Contracts and Facilities Management Team Plan
- Catering Support Team Plan
- Performance and Scrutiny Team Plan

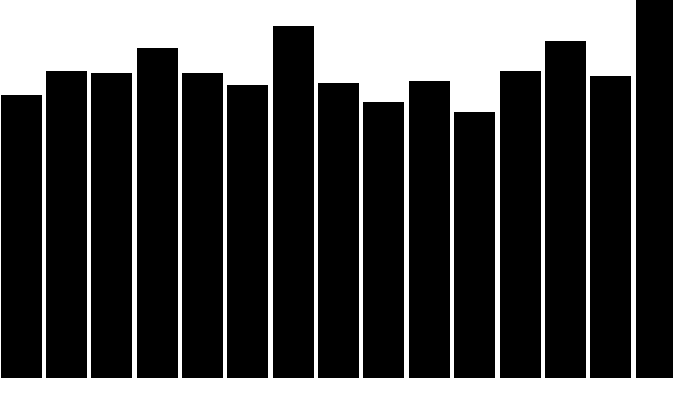
- Lynn Oswald
- Andy Cook
- Simon Farrer
- Joanna Gilchrist



Corporate Business Change and IT

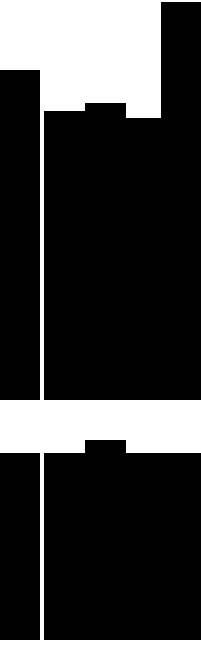
- IT Division Team Plan
- IT Help Desk Team Plan
- IT Communications Team Plan
- IT Servers Team Plan
- IT Development Team Plan
- IT Business Apps Team Plan
- IT Workstation and Desktop Support Team Plan
- IT GIS Team Plan
- IT MIS Team Plan
- IT Schools Projects Team Plan
- IT School Support Team Plan
- IT Business and Projects Services Team Plan
- Corporate Organisational Development Team Plan
- Change Management Team Plan
- New Media Team Plan

- Ken Wilson
- Graham Ramsay
- Hilda Stewart
- Jim Cochrane
- Cammie Watson
- Kate Barron
- Elaine Hutcheson
- Ewan Walker
- Jacquie Rogers
- Dave Millar
- Tommy Millar
- Susan Cannon
- Paul Graham
- Carol Taylor
- Mary Antoniewicz



Corporate Partnership and Improvement Team Plan
 Project Support Team Plan
 Asset Management Team Plan
 Business and Operational Support Team Plan

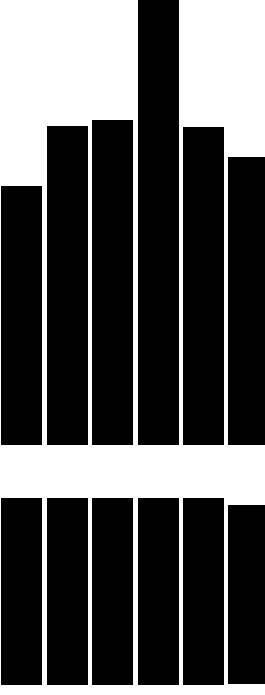
Michelle Cochlan
 Evelyn Gilruth
 Gill Reeves /
 Maureen Watt
 Karen Robertson



Cultural and Community Services

Children and Young People Team Plan
 Adult and Family Learning Team Plan
 Community Capacity Team Plan
 New Community School Goodlyburn Team Plan
 Sport and Active Recreation Integrated Service Plan
 Libraries and Information Services Improvement Plan

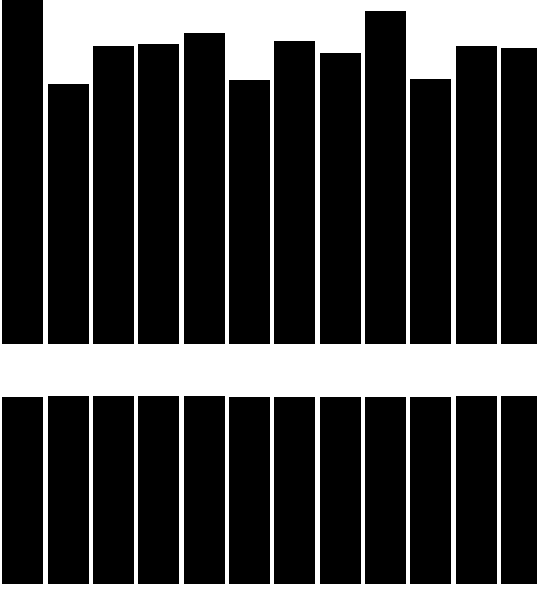
James Allan
 Parveen Rodger
 Alan Urquhart
 Muriel Craig
 Stuart Younie
 Helen Smout



Children and Families' Services

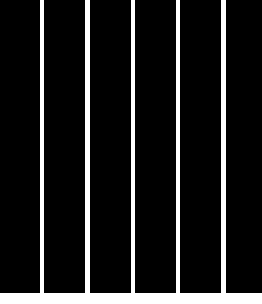
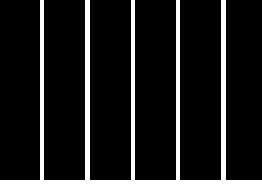
CPC single Improvement Plan (2011)
 Blairgowrie Children and Families Team Plan
 Change is a Must/Early Years Team Plan
 Child and Family Centre Team Plan
 Child Health Team Plan
 Children's Assessment and Review Officers Team Plan
 Community Support Team Plan
 Child Protection Duty Team Plan
 Crieff Children and Families Team Plan
 Family Placement/Throughcare Team Plan
 North Perth and Highland Children and Families Team Plan
 Out of Hours Team Plan

Ross Drummond
 Carol Coe
 Catriona Rioch
 Sharon Cooper
 George Le blanc
 B Kidd
 Elaine Beck
 Nancy Helm
 Anna Bowman
 Iain Wilkie
 Jimmy Keenan
 Marguerite Wilson



Permanence Team Plan
 Perth City Children and Families Team Plan
 South Perthshire Children and Families Team Plan
 Wellbank Team Plan
 Woodlea Cottage Team Plan
 Youth Justice Team Plan

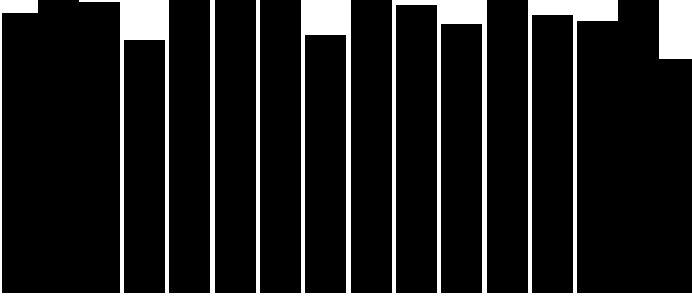
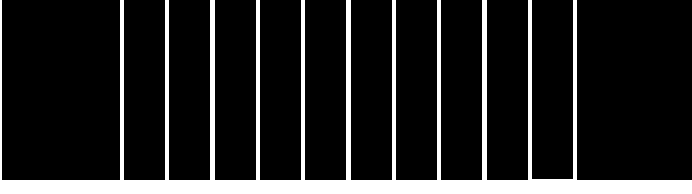
Aileen Parker
 Steve Bowden
 Steve Cowan
 Jim McCarroll
 Danya Miller
 Bill Brown



Education Services

Education Services Improvement Plan
 Inclusion Team Plan
 HI / VI Services Team Plan
 Pre School Home Visiting Service Team Plan
 EAL Service Team Plan
 Senior Integrated Team Plan
 Early Years Team Plan
 Assessment and Moderation Team Plan
 Learning & Teaching Team Plan
 Health and wellbeing Team Plan
 Literacy & Global Citizenship Team Plan
 VLE including GLOW Team Plan
 CEOP Team Plan
 Leadership Development Team Plan

Sheena Devlin /
 Peter McAvoy
 Win Wood
 Coral Bell
 Irene Campbell
 Dorothy Henderson
 Maureen Mitchell
 Jacquie Clow
 Alison Drever
 Paul Rosie
 Gail Hally
 Margaret Cowie
 Gavin Pyott
 Catriona Laing
 Jean Cessford /
 Rhona Jay



Education & Children's Services

Executive Director (Education & Children's Services) John Fyffe

