



Education and Children's Services
Business Management and Improvement Plan
2009-2012

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2009 – Our Year of Learning

This Business Management and Improvement Plan (BMIP) has been produced with the national outcomes aligned to our key service objectives. Over the last year we have gained:

- national recognition for our Heritage Service;
- received externally validated endorsement for the work that is undertaken in Community Learning and Development;
- national recognition for our approaches to the implementation of a Curriculum for Excellence; and
- recognition for our approaches to advocacy services to children through our corporate parenting initiative.

Specific challenges currently facing our service include:

- raising further the attainment and achievement of all our young people;
- the demands or rising caseloads, within Children's Services, as a result of increasing levels of parental substance misuse;
- engaging even more effectively with our local communities and assisting them to build their capacity and to realise their potential further; and
- delivering the Investment in Learning programme which will act as a catalyst for change through integrated service delivery.

Our key priorities are:

- raising achievement for all.
- supporting vulnerable children and families.
- providing equality of access to community, sport and cultural services.

These will be delivered by putting people at the centre of all we do, while delivering high quality educational and lifelong learning experiences for all.

We are an ambitious service in an ambitious authority and we are on a journey to deliver excellence for our customers.

I thank all staff and partners for their contribution to the plan and for their continuing efforts and commitment to provide first class services.

John Fyffe
Executive Director
Education and Children's Services

The Golden Thread

Single Outcome Agreement		Community Plan	Corporate Plan	Education and Children's Services	BMIP ECS Priorities	Divisional and Team Plans
National Outcomes	Local Outcomes	Aims	Objectives	Objectives		
Business Employment Opportunities Research and innovation Young People achieving Best start in life Healthier lives Inequalities Vulnerable groups Safer communities Sustainable places Communities Environment National identity Environmental impact Public Services	Economy Transport Areas image Employment Skills & training Young people reach potential Best start in life Inequalities Safer communities Healthier Vibrant & active Access Sustainable Affordable housing Public Services	A vibrant and successful area Safe, healthy and inclusive communities Nurtured and supported Integrated Children's Services Plan Aim: To support children and young people to be the best they can be By: Raising attainment and achievement; addressing inequalities; and engaging with children, families and communities	A safe, secure and welcoming environment Healthy, caring communities A prosperous, sustainable and inclusive economy Educated, responsible and informed citizens Confident, active and inclusive communities	Keep individuals safe and protected Improving health and well being Develop the range and quality learning experiences for all Raise standards of performance and achievement Develop active and responsible citizens Develop caring and confident communities	Raising achievement for all Supporting vulnerable children and families Providing equality of access to community, sport and cultural services	Individual team objectives supporting the realisation of the objectives



CHAPTER 1 – SERVICE PROFILE

Within the Council, the prime focus of Education and Children's Services is on delivering the highest quality services at all times and meeting our statutory obligations in relation to key services including Education, Social Work (Children and Families'), Community Learning and Development, Sport and Culture.

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

Our **values** are:

- openness, honesty and integrity.
- fairness and compassion.
- mutual trust and respect.

Our six **objectives** are:

- keep individuals safe and protected.
- improving health and well being.
- develop the range and quality learning experiences for all.
- raise standards of performance and achievement.
- develop active and responsible citizens.
- develop caring and confident communities.

These are being delivered through our three key priorities:

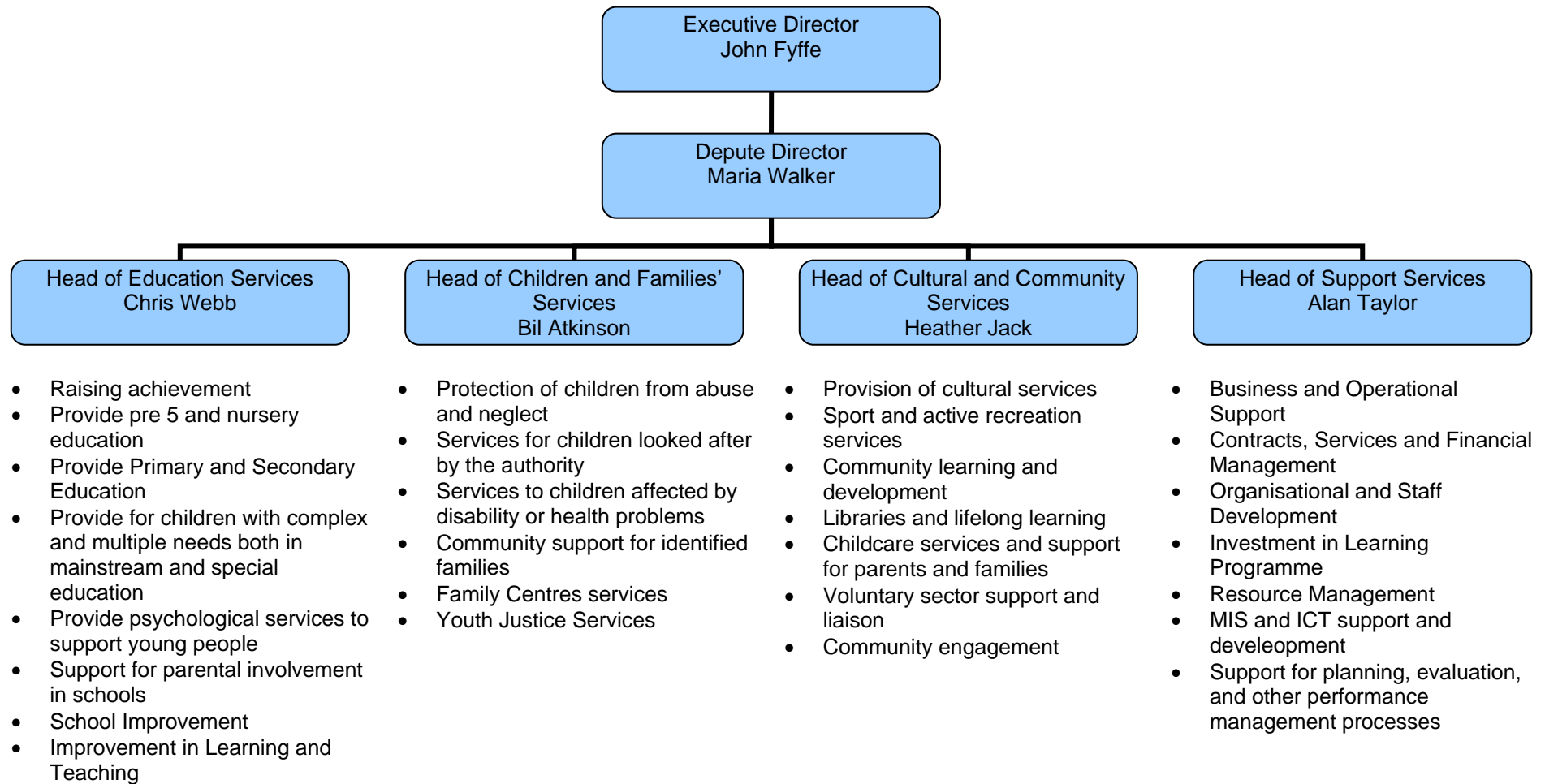
- raising achievement for all.
- supporting vulnerable children and families.
- providing equality of access to community, sport and cultural services.

This Education and Children's Service plan sits within a suite of plans that have clear links to the Single Outcome Agreement, National Outcomes, Community Plan, Perth and Kinross Council Corporate Plan, Team Plans and individual staff members Employee Review and Developments. Involvement with service users and stakeholders takes place at all levels within the Service in planning, developing and delivering services.

There is a range of ways in which we deliver services directly to our customers; for instance through schools, community centres, family centres and library and museum facilities. In addition, we commission provision through service level agreements, contracts, partnerships and agreements with other providers, agencies and services.

The management of the service is organised into four service delivery areas each headed by a Head of Service who are the strategic leaders of their service/professional practice. As a collective the Service Management Team have a clear focus on integrated working. Leadership of Education and Children's Services, together with the services provided, is shown in the chart over on page 6:

Education and Children’s Services delivers a wide and diverse range of services and statutory functions for the Council. The work of the service can be divided into four key areas;



Since its inception Education and Children’s Services has as an aim the better integration of services to ensure positive outcomes for communities. In an integrated context, the objectives of the task will take precedence over service based activities, putting the service user at the centre of the work.

Our Service Journey

In developing this Business Management and Improvement Plan, we have undertaken a **self evaluation** based on “How Good is our Council?” This self evaluation has been augmented by a number of external inspections of our functions – in schools, community learning and development, childcare settings and child protection. All of these evaluations have helped the service to identify the key areas for improvement both within individual areas of professional delivery and as part of the wider, integrated service.

The picture is an improving one but our evaluation has shown that we need to continue to develop leadership skills at all levels, improve our engagement with customers and stakeholders and review our arrangements with partners so that we continue to develop strong working relationships which deliver on our Single Outcome Agreement.

The Service Senior Management Team has now been in place for nearly a year and there is a developing sense of stability and clarity of purpose. However, the way we deliver our services is constantly changing and we must continue to ensure that the management structures support the delivery of high quality front line services. Over the next year there will be a number of changes in the structure of our services to deliver efficiency targets and the outcomes required by our three service priorities.

As a result of our **Self Evaluation** the following improvements in key service delivery have been identified.

Across Education and Children’s Services we will take integrated action to:

- deliver a Curriculum of Excellence in our schools and communities from Early Years through Transition to the world of work, education and training;
- plan for the full utilisation of community campuses, to support the re-generation of our communities and deliver the national and local outcomes;
- continue to act on the findings of our recent multi-agency self-evaluation on Child Protection and Additional Support Needs;
- pursue the current comprehensive review of Early Years Services to develop more effective, integrated, universal and targeted support to parents and young children across Perth and Kinross;
- deliver an excellent customer focus by engaging effectively with the communities we serve; and
- increase the effectiveness of our service through a greater focus on performance management.

In our schools we will:

- raise overall levels of attainment for all and narrow the gap in attainment between males and females with the aspiration to exceed our comparator authorities by 2011 and become one of the highest performing Councils nationally across all measures;
- target resources on improving levels of attainment and achievement for vulnerable learners who live in areas of greatest deprivation;
- continue to improve attainment in primary and the early years of secondary, particularly in writing;
- increase the number of pupils achieving Access 3, Foundation, General and Intermediate 1 awards by the end of S4;
- develop opportunities for all based on their entitlement to a broad education based on personalisation and choice and the opportunity to study in depth;
- develop clear curriculum pathways for all children 3-18 to ensure every child is able to develop their skills for work, skills for life and learning;
- improve the quality of learning, skills for work and teaching by ensuring our teachers are trained in the latest approaches to cooperative learning and focus on using assessment information to plan pupils' next steps in learning;
- develop leadership at all levels of the service with a clear focus on leading learning in the classroom;
- ensure there are robust arrangements for performance management, including monitoring and tracking pupils' progress systematically;
- continue to reduce levels of exclusion further;
- continue to have low levels of violence and aggression against staff in our schools;
- work to improve the proportion of quality indicators evaluated as good or better in HMIE pre-school and school inspections and in self-evaluations by schools themselves; and
- ensure almost all primary and secondary schools receive positive inspection reports across the core Quality Indicators for the period 2008 – 2011, with all achieving these levels by 2010 – 2011, with an increasing proportion of evaluations of good, very good or excellent.

In Cultural and Community Services we will:

- continue to extend opportunities and make efforts to extend access to library services;
- review the development of wrap around care and out of school provision to ensure the best service to our customers;
- develop a strategic framework for sport and active recreation informed by the outcomes of the leisure needs analysis and recommendations of the Best Value Review of sport and active recreation;
- take forward a cultural planning exercise to maximise the impact of our cultural resources and their contributions to wider community development and economic development;
- continue to strengthen integrated working across the service to maximise the impact of our activities and articulate more clearly the wider impact of cultural and community services;
- undertake a review of how performance is measured within the service and put in place plans to institute a more outcome focused approach more closely aligned with key service and Council priorities; and
- support the business change process for the new community campuses to ensure that there is the widest use and ownership of these new facilities by the communities they serve.

In Children and Families' Services we will:

- continue to improve outcomes for looked after children through the implementation of the Looked After Strategy;
- further meet children's needs through delivery of their Child Protection Improvement Plan;
- extend the recording of chronological information consistently across all agencies;
- implement our participation strategy to promote greater customer involvement in the delivery, planning and design of children and family services;
- further develop our public awareness programme to ensure that all members of the community are aware of the full range of child protection issues;
- provide more training regarding effective communication with children;
- further develop the implementation of Getting It Right For Every Child;
- expand the early intervention approach by Youth Justice and link it with the restorative practices approach being introduced in schools; and

- Continue to greater integration of Early Years Services and early intervention and parenting support.

In Support Services we will:

- continue to develop and deliver leadership and management opportunities to support succession planning, motivation and effective working;
- continue to progress the Investment in Learning Programme within agreed timescales and put in place arrangements for the effective contract management of the new campuses as they are opened;
- develop a strategy on workforce planning across Education and Children's Services;
- review and update the School Estate Management Plan and Service Asset Management Plan and develop proposals for a balanced capital programme reflecting priorities across Education and Children's Services and the Council;
- implement an integrated management information system (MIS) across Education and Children's Services;
- develop schools and community campus ICT infrastructure and systems to support learning and teaching and provide access to the Scottish Schools Intranet (GLOW) and eric;
- ensure effective and efficient admissions to schools, provision of clothing grants and free school meals, foster care payments, education maintenance allowances and payments to other organisations;
- undertake a Strategic Review of the School Meals Service, a Strategic Best Value Review of School Catering and Cleaning Services and engage with elected members on school lets;
- ensure appropriate governance arrangements and controls are in place across Education and Children's Services for all managers and staff; and
- ensure the effective and efficient implementation of modern customer focussed shared support service systems and processes.

Our Approach to Leadership of Change and Improvement

The Business Management Improvement Plan and Service Plans set performance targets for individual services, teams and schools. These are linked to corporate and Single Outcome Agreement priorities as well as addressing the needs of individual services.

The Senior Management Team consisting of the Executive Director, Depute Director and four Heads of Service, work well together, providing mutual support and cover, and also providing resilience against any future changes in circumstance.

There are increasing examples of innovation and very good practice across all services eg Corporate parenting, curriculum for excellence and youth work. Achievement by participants and staff is celebrated in a number of ways and development days for head teachers allow innovation to be celebrated.

The Executive Director has led a strong commitment to working across the Council and ensuring corporate issues are supported by Education and Children's Services. Programmes such as Almondbank House and the Investment in Learning Programme are seen as corporate initiatives, rather than Education and Children's Services development.

Across the service, senior managers have the opportunity to lead aspects of services delivery and support integrated working eg Senior Integrated Team, Integrated Children's Services Planning.

The induction for senior staff includes the "golden thread", customer care and corporate plan objectives to set the context of how each employees tasks help achieve outcomes for the public we serve.

The Executive Director and Depute Director have begun to convene business breakfasts with Headteachers and senior managers and this affords Senior Management the opportunity to hear issues from managers, use the feedback constructively and generally improve communications within the Service.

As well as implementing general communication improvements, it is recognised that unlocking capacity of headteachers and at third/fourth tier level is important and gives these members of staff the time and space to develop themselves and contribute to wider corporate and service priority activities. Participation in cross-Service working groups is encouraged to contribute to a sense of common purpose and identity.

Large scale restructuring of the Service is not envisaged, however there will be impacts to the Service arising from changes such as the Strategic Human Resources Best Value Review, the implementation of an integrated Human Resource and Payroll System, and the implementation of the Curriculum for Excellence. It is considered there should be sufficient robustness within the Service to respond effectively to these changes.

Our Approach to Financial and Performance Management

In terms of resources, the relative stability of the current budget settlement has meant the Service has been able to focus on service delivery, rather than forced cost saving exercises. However the service is proactively seeking efficiencies through activities such as new ways of working. The impacts of the present global economic downturn are noted, however the Service is aware of these, and is prepared to respond through further development of partnership working with other local authorities.

The Finance Support Team operates a budget building process that conforms to Council guidelines, deals effectively with grants from external bodies and provides guidance to all budget holders. Rigorous budget monitoring processes are in place. These have resulted in the variance between budget and actual spend to less than 1%.

Heads of Service lead their services and monitor performance and the Senior Management Team takes an overview across all services with regard to performance monitoring.

This is undertaken through a structured programme of performance monitoring at Senior Management Team meetings. This approach was highlighted in the recent Audit of Best Value and Community Planning... "Education and Children's Services has developed a detailed programme of internal performance reporting including local and statutory performance indicators, it's Standards and Quality Report and statistical reports, customer satisfaction and training provision".

Annual Reports for Council, Standards and Quality Reports and six monthly updates allow members' scrutiny and public performance reporting.

The implementation of the Parental Involvement Bill has supported better engagement with parents and has resulted in the Council's approach being nationally recognised. The Executive Director and members of the Senior Management Team meet regularly with Parent Council representatives to discuss issues. This accessibility to the Executive Director has been warmly received, has strengthened customer engagement and focus and increased confidence in the leadership of Education and Children's Services.

Clear areas of leadership by managers in areas such as Curriculum for Excellence, Locality Planning, More Choices More Chances Group, Investment in Learning is ensuring headteachers are feeling better led and supported.

Our Approach to Workforce Development and Planning

Staff vacancies are generally filled within agreed timescales and fair selection processes are well embedded. Our recruitment processes involve using the national recruitment portal which was launched on 1 August 2008. This has led to improvements in recruitment times and a more efficient and cost effective method of engaging with possible new recruits to the service.

The revised scheme for employee review and development has been used for reviewing staff over the past year. Staff have been asked to comment on the new system and the evidence suggest a fairly high degree of satisfaction with the revised system. There is a comprehensive framework of continuous professional development for all staff. We have given leadership development a high priority and have organised a range of leadership training events for all headteachers, depute headteachers and principal teachers. We are committed to moving to funding continuous professional development that is evaluated as Very Good and away from a “courses for all” type approach, Co-operative Learning, CALM, Restorative Justice, Child Protection and Resilience training are being offered on a recurring basis. We also deliver continuous professional development opportunities collaboratively through the Central Scotland Partnership with Stirling, Falkirk and Clackmannanshire. This work has been endorsed nationally as an example of good practice.

In summary, Education and Children’s Services are well placed to take on the challenges that are ahead and are committed to delivering an excellent customer focus. We are a people based service and we will continue to invest in the training and well being of our workforce to ensure our journey to excellence is realised.

CHAPTER 2 – SUMMARY OF RESOURCES

Financial Resources

1 Financial resources

Financial resources are available to the Service through the revenue and capital budgets.

1.1 Revenue budget

The net budgeted expenditure is £140.355 million, with a gross budgeted expenditure of £145.378 million, offset by a budgeted income of £5.023 million.

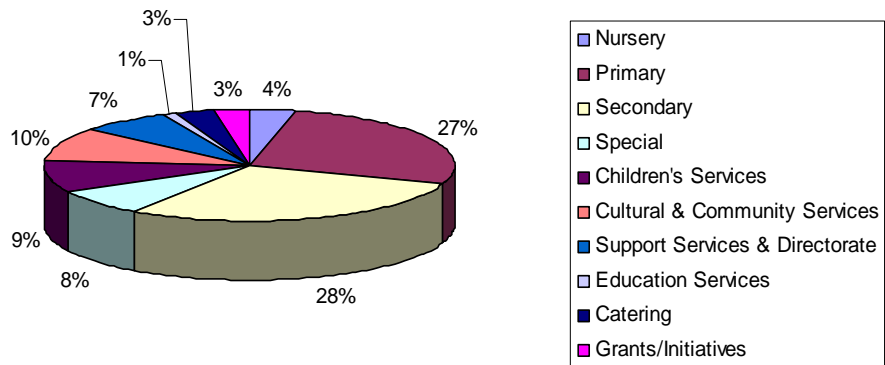
Gross Expenditure and Income breaks down as follows:

Gross Expenditure	(£000)
Staff Costs	100,659
Property Costs	13,112
Supplies & Services	9,784
Transport Costs	6,932
Transfer Payments	76
Third Party Payments	16,843
Financing Charges	688
Total Gross Expenditure	148,094
Income	
Fees & Charges	3,420
Specific Grants/Initiatives	765
Other Grant Income	61
Total Income	4,246
Net Expenditure	143,848

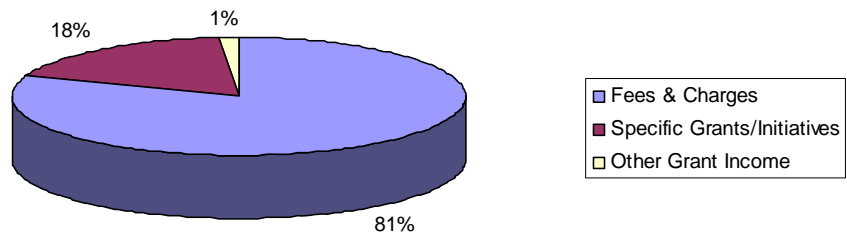
The Budget is allocated to service areas under the following headings:

Budget Sector	Total Cost (£000)	Total Income (£000)	Net Expenditure (£000)
Nursery	5,226	15	5,211
Primary	39,853	0	39,853
Secondary	42,848	13	42,835
Special	11,444	63	11,381
Children's Services	13,245	14	13,231
Cultural & Community Services	14,422	659	13,763
Support Services & Directorate	10,581	221	10,360
Education Services	1,861	0	1,861
Catering	4,554	1,772	2,782
Grants/Initiatives	4,059	1,488	2,571
TOTAL	148,093	4,245	143,848

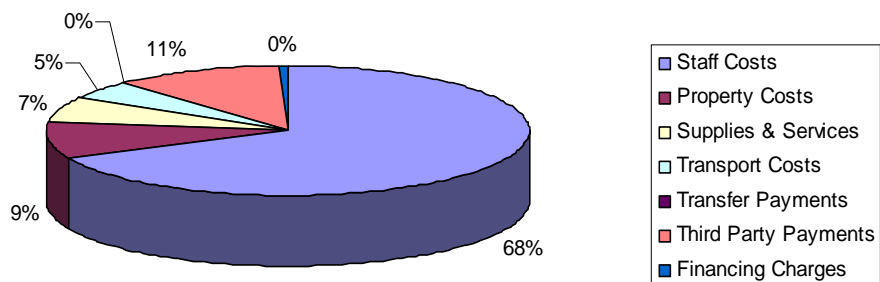
Education & Children's Services Gross Budget 2009/10 (£148.093 million)



Gross Budgeted Income 2009/10 (£4.246 million)



Gross Budgeted Expenditure 2009/10 (£148.094 million)



Glossary for terms used in charts on p14 and p15

Nursery:	This includes: nursery school staff; supplies and services; school transport costs; classes and peripatetic services; pre-school visiting services and partner provider funding.
Primary:	This includes: primary school staff; supplies and services; visiting specialist services; school transport, cleaning and property costs.
Secondary:	This includes: secondary school staff, supplies and services; Scottish Qualification Authority costs; school transport, cleaning and property costs.
Special:	This includes: Special school staff; Support for Learning, staff, supplies and services in special schools and units; education psychology; home and hospital teaching; behaviour support staff; school transport, cleaning and property costs.
Children and Families' Services:	All services in support of children and families. This support covers the protection of children from abuse and neglect; day care services; services to children affected by disability or health problems; services for children 'looked after' by the authority and community support for identified families.
Cultural and Community Services:	This includes: Arts Development; Heritage Services; Libraries & Lifelong Learning –including adult learning; Youth Services; Sports and Active Recreation; Community Capacity Building; Voluntary Sector Liaison and Community Engagement.
Support Services:	This includes: all central management functions for Support Services and Education and Children's Services Directorate; central training and development; education support team for school and Community Learning; Information & Communications Technology needs; Parent Councils; clothing grants; school crossing patrols and payments to other organisations for support services
Education Services:	This includes: all central management function for Education Services and Investment in Learning
Catering:	School meals service.
Grants/Initiatives:	Additional monies made available to the service through grant funding are provided for specific development areas and is time limited. This also includes Educational Maintenance Allowances, Kids Clubs and Childcare Strategy/Surestart.

Education and Children's Service Schools Devolved Management Scheme.

Devolved School Management is the allocation of budgets to schools to enable day-to-day decisions to be taken at school level by the headteacher and the School Planning Consultative Group while continuing to make available strong centralised support in the areas of strategic planning, quality assurance and finance. The percentage of Education and Children's Services School Based Budget devolved under the scheme is 95%.

1.2 Capital Investment Plan

1.2.1 Investment in Learning (ILL)

Following the successful conclusion to the main contract negotiations in respect of the ILL programme, construction work has begun. The ILL programme has the potential to deliver real improvements in Education, Sports and Leisure, Community Engagement, Best Value and continuous improvement. The challenge is now to realise true benefits, and obtain best value from this high profile and ground breaking programme. Business Change planning involving many partners is ensuring that we will deliver these benefits.

The timetable for delivery of the campuses is as follows:

Facility	Start on Site Date	Service Commencement
Blairgowrie Community Campus	21 January 2008	13 July 2009
Glenearn Community Campus	7 January 2008	5 October 2009
Loch Leven Community Campus	11 February 2008	26 October 2009
Strathearn Community Campus	7 January 2008	9 November 2009
North Inch Community Campus:		
Secondary	4 February 2008	29 March 2010
Breadalbane Community Campus	22 October 2007	13 December 2010
North Inch Community Campus:		
Nursery/Primary	23 August 2010	31 October 2011

In some cases, grass pitches and multi-use games areas will be available after service commencement, due to site logistics or growing seasons.

1.2.2 Capital Programme and Property Projects

Education and Children's Services Capital Budget 2009 – 2014 (£'000s)

2009/10	2010/11	2011/12	2012/13	2013/14
15,225	6,011	8,149	7,442	3,330

These are jointly funded from a number of sources, including Education and Children's Services revenue and capital budgets.

Education and Children's Services are currently committed to a range of projects, including the provision of primary school developments in Errol, Invergowrie and Crieff, refurbishment work in a number of primary and secondary schools through the upgrade programmes along with additional work across the whole school estate for health and safety, ICT hardware replacement and security measures.

In addition, the Council is supporting the redevelopment of Perth Theatre, working alongside Horsecross. The Council have funded feasibility and early design work to support Horsecross in seeking external funding for this exciting project.

2 Human Resources

Education and Children's Services has a total of **3,207** staff as at the 31 December 2008.

- We have teachers within schools and central support services working directly with children and supporting quality management and staff development.
- Local government officers deliver Children and Families' Services, Cultural Services, Youth Justice Services and provide development and support services for schools and communities. This staff cohort also includes librarians; museum officers; early years practitioners; community learning and development workers; youth workers; cultural support workers; child care officers; learning resource staff; clerical, administrative, technical and janitorial staff.

Staff provide a wide range of complex services and support. By far, the majority of staff work directly in, or with, schools, children, adults, families and their communities.

In delivering services, we are supported by staff from other organisations and council services through contract and partnership arrangements. These include catering and cleaning staff, partner providers in pre-school provision, community groups and organisations.

The Service is committed to producing a Workforce Plan for all teaching staff by 31 March 2009 and for all other staff by 31 March 2010.

An annual exercise is undertaken by Staffing Officers in conjunction with Head Teachers, Education Services Service Managers and Finance colleagues.

A range of factors need to be considered in arriving at the final allocation of teaching staff to individual schools for each new school session. These include:

- Forecast rolls (including stay on rates in S5/S6).
- Planned retirements, resignations and timetable changes.
- Excesses and deficiencies.
- The Council's obligations to provide probationer placements.
- Class configurations.
- National initiatives e.g. Reducing Class Sizes.
- Education and Children's Services priorities.
- Available budget.

In addition, during this process consideration is also given to future staffing requirements based on longer term roll forecasts and other information gathered during the staffing exercise.

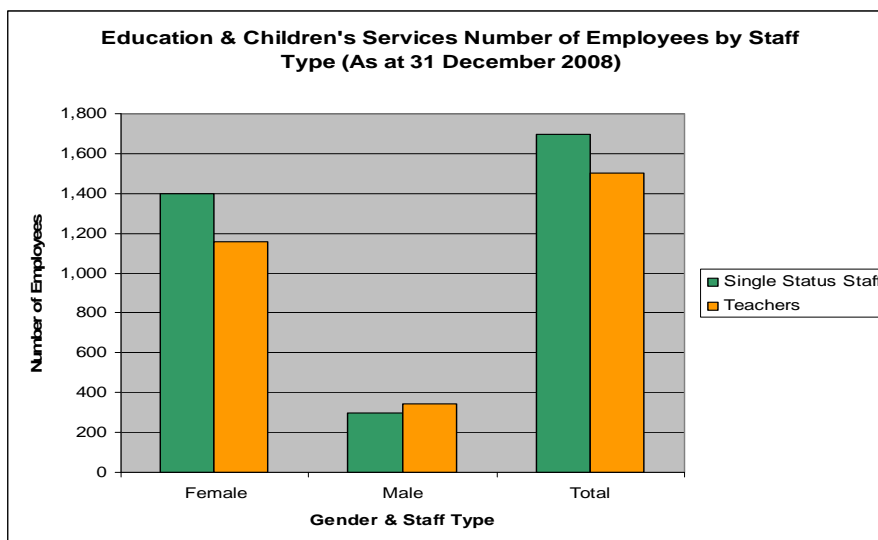
Annual reviews of Learning Support, Expressive Arts, and Early Childhood Practitioner staff are also undertaken to ensure that there are sufficient teaching resources to meet the needs of all schools. These allocations to schools are based on a roll based formula and forecast pupil numbers requiring specific support.

The benefits of producing a comprehensive Workforce Plan is that the longer timeframe for identifying potential recruitment issues will allow appropriate preventative action to be taken in advance of the situation arising.

Ethnic Origin

	<i>No. of employees</i>	<i>% of Employees</i>
Asian - Bangladeshi	1	0.03%
Asian - Indian	1	0.03%
Any other Asian Background	2	0.06%
Any other Black Background	1	0.03%
Any other Ethnic Background	10	0.30%
Mixed Background	9	0.30%
White - Irish	5	0.20%
White - Scottish	2,060	64.20%
White - Other British	748	23.32%
Any other White Background	71	2.21%
Not Disclosed	27	0.84%
Not Known ¹	272	8.48%
Total	3,207	100.00%

¹ No response/reply given

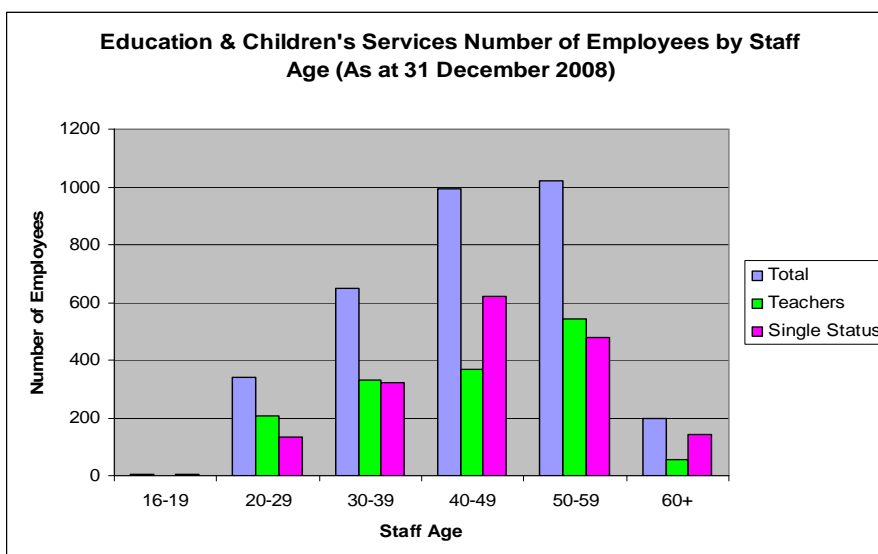


* Information on Chief Officers unplotted on chart due to small number.

Staffing information as at 31.12.08

Education & Children's Services

	Female	Male	Total
Single Status Staff	1,401	298	1,699
Teachers	1,160	342	1,502
Chief Officers	2	4	6
Total	2,563	644	3,207



* Information on Chief Officers unplotted on chart due to small number.

Age Profile

	Total	Teachers	Single Status	Chief Officers
16-19	5	0	5	
20-29	338	206	132	
30-39	650	329	320	1
40-49	992	369	622	1
50-59	1,022	541	477	4
60+	200	57	143	
Total	3,207	1,502	1,699	6

3 Public Buildings

Education and Children's Services manage a diverse range of community facilities including libraries, museums, offices, learning and family centres, community centres and schools through the School Estate Management Plan and Service Asset Management Plan.

There is considerable pressure on our buildings to accommodate areas of population growth, the development of new technologies, the need for access to flexible learning environments and the growing emphasis on sports and culture.

In co-operation with other council services, and other partner agencies, Education and Children's Services currently manage and maintain 156 establishments.

The continual review of the condition and suitability of each establishment to ensure that they remain fit for purpose, and the need to constantly monitor the impact of housing developments on the roll of local schools, makes the management of the Service's property portfolio a very complex task. Trying to predict the future needs of communities is key to ensuring that the Service has the right buildings, of the right size, in the right place, at the right time. The Service will continue to engage with local communities to develop specific proposals for their local areas.

4 Information Resources

Planned improvements to the Service's key Management Information Systems (MIS) have seen the introduction of SEEMIS in all schools, comprehensive review of existing central MIS functionality and progress in the development of an integrated MIS solution across all areas of the Service. A key area of improvement will be to support the development of an MIS system for Community Learning and Development.

The development of a comprehensive Management Information System (MIS) solution for schools and the Service centre has seen SEEMIS embedded as a key tool throughout Perth and Kinross Council and its growing use as a source of business and management information to lead improvement. A period of consolidation and further development for staff, functionality and processes will deliver further benefit from this key resource.

Implementation of MIS solutions for Community Learning and Development and Educational Psychologists is being taken forward to support service delivery in these areas. A pilot of the Swift Practitioner Portal will introduce mobile working for ECS staff.

Personalised access to central resources such as the Perth and Kinross Council Intranet (eric) is now widely available for Education and Children's Services staff. A robust ICT infrastructure is in place to underpin the planned roll-out of GLOW which will provide access to a national schools' intranet, digitally linking Scotland's educators, pupils and parents. GLOW facilities, such as video conferencing and databases of support materials, will provide direct support for learning and teaching in all establishments. GLOW mentors will provide training and support for members of staff across the Service and will contribute to the development of support materials.

The Service manages challenging infrastructure replacement projects to ensure attainment and achievement is supported by 21st century ICT resources: with the delivery of multi-functional community campuses, Perth and Kinross Council will be at the forefront in providing access to modern ICT technology for a wide range of stakeholders.

Education and Children's Services continues to work with authority and community partners to develop data sharing arrangements.

CHAPTER 3 – CONTEXTUAL ANALYSIS

Education and Children's Services delivers to a disperse population where the majority of the population lives in small rural communities. Of the 76 primary schools 50 have a pupil roll of less than 150 pupils

One of the least deprived areas of Scotland, in the 2006 Scottish Index of Multiple Deprivation, 4.9% of Perth and Kinross population lived in an area defined as being the most deprived 20% in Scotland. There are considerable challenges relating to deprivation in these areas and it is estimated that 9.3% of children in Perth and Kinross live in workless households.

Education and Children's Services takes forward the range of government initiatives which are part of the public service reform agenda to improve outcomes for all people. Technology plays an increasing role in supporting and delivering services.

The work of Education and Children's Services is influenced by a series of factors. These are shown in the chart below:

POLITICAL	ECONOMIC
Single Outcome Agreement Statutory duties and legislative requirements Foster and Kinship Care Strategy Assessment Is For Learning Customer First Shared Services Inclusion and Equalities Public Performance Reporting Investment in Learning Review of School Provision Free School Meals Reduction of Class Sizes Early Years Strategy A Curriculum for Excellence	Efficient Government Agenda Improvement Framework Jobs and the Economy Workforce Planning Investment in Learning Regeneration of specific areas More Chances More Choices Agenda Sustainability Employability Strategy
SOCIAL	TECHNICAL
Regeneration of specific areas Getting It Right For Every Child Community Engagement, Learning and Development Cultural Planning and Development Community Safety Investment in Learning Child Protection National Care Standards Social Work Review Equalities and Inclusion Agenda Demographics Mobile Working Parental Involvement	GLOW ICT support for learning Integration of Management and Information Services ICT Infrastructure On Line Services Asset Management and School Estate E Government E Procurement Smart Cards Website/Eric

Risk Management

Education and Children's Services is fully committed to managing risk. This process has been embedded within day to day activities. Education and Children's Services has a risk profile which is continually being monitored and updated along with specific risk profiles for specific projects.

Education and Children's Services are fully involved in the Corporate Risk Management Group which reviews the risk management work undertaken across the Council in implementing the Risk Management Strategy as part of the Local Code of Corporate Governance.

Equalities and Inclusion

Education and Children's Services has a well established cross service group which meets monthly to take forward the equalities and inclusion issues. The Action Plan for the service ensures that not only statutory requirements are fulfilled, but also the service takes a proactive approach to developing equalities and inclusion across the authority. This includes regular data analysis and reporting in terms of employment and educational provision. Incorporating equalities in to planning and implementing processes for all services is undertaken through equality impact assessments. Raising awareness is being done with schools involved in UNICEF rights respecting schools programme and inclusion and accessibility workstreams across the service.

We have a clear strategy to support pupils with additional support needs and are taking action to narrow the gap in levels achieved by males and females.

Sustainable Development

As a service, we are committed to delivering a more efficient government across the Education and Children's Services in Perth and Kinross Council in order to increase efficiency, effectiveness and productivity – as stated in the Scottish Government Efficiency Agenda.

In Education and Children's Services, we are engaging with this agenda in the following ways:

- Working as an integrated service as well as identifying opportunities to work in partnership with shared services initiatives.
- Implementing Council policy on reducing absence through monitoring levels and reasons for sickness absence.
- Applying Council policy on procurement and championing best practice within the Service.
- Committing to the Council's initiative to keep sustainability at the core of asset management planning.
- Realign services by transferring resources from back offices to frontline services in order to reduce bureaucracy.
- Working with community partners across a number of Education and Children's Service areas.
- 100% of our schools have reached Eco-registration status. We will continue to support the development of Eco schools.

Self Evaluation

Self Evaluation underpins the philosophy of continuous improvement. Self Evaluation approaches built around clearly defined quality indicators form the basis of this. There is a commitment by all in Education and Children's Services to monitor progress in terms of clearly defined and measurable outcomes which are reviewed regularly. This approach is well established within Education and Children's Services.

In situations where qualitative judgements were made, presented through our Standards and Quality Report, these are supported by an evidence base which is documented, stored and available for external moderation and scrutiny. Outcomes from this process support the development of this improvement plan and can also identify the need for a more focused look at certain elements of provision to build on good practice and tackle areas for improvement. Such an approach satisfies the principles of Best Value.

Plans for Efficiency Savings

Education and Children's Services has started work on a number of reviews which are intended to generate financial savings to the revenue budget, as follows:

- Additional Support Needs review.
- Early Years review.
- Shared Services and other support services.
- Strategic Best Value Review of catering and cleaning.
- The delivery model for cultural and leisure services.

Additionally, the recently completed Almonbank House is intended to generate efficiencies and alleviate pressures on the revenue budget.

Team Plans

Education and Children's Services has a number of Divisional and Team Plans which complements and expands the information provided in the BMIP Action Plan and Improvement Plan. For further information on these Team Plans please contact the individuals listed below:

	Contact	Telephone	E-mail
Education Services	Audrey McEwen	(01738) 476263	almcewen@pkc.gov.uk
Children and Families' Services	Maureen Brown	(01738) 476209	mpbrown@pkc.gov.uk
Cultural & Community Services	Alison McIntosh	(01738) 476393	ammcintosh@pkc.gov.uk
Support Services	Kim Smith	(01738) 476389	kasmith@pkc.gov.uk

Part 2: ACTION PLAN

The following section summarise our key actions over the coming three years.

The Action Plan has been developed at a strategic level, leaving the detail for separate Service Improvement Plans. It is based on the six key service objectives for Education and Children's Services each of which is linked to the five corporate objectives:

- keep individuals safe and protected.
- improving health and well being.
- develop the range and quality learning experiences for all.
- raise standards of performance and achievement.
- develop active and responsible citizens.
- develop caring and confident communities.

Each activity has been costed and set within the six key objectives.

The Action Plan sets targets against our core business and identifies timescales and lead officers to ensure these are met.

All actions are referenced against the service objective, the appropriate national and local outcomes.

Key Service Objectives: Keep individuals safe and protected.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £19,079,037

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim Performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Inclusion and Equality: Child Protection	Children identified as at risk	Head of Children & Families Services	% of child protection case conferences within agreed timescales	83% Baseline now established	↑	92%	95%	95%
			% of children of the child protection register that were deregistered within 18 months of being on the register	92%		Sustain	Sustain	Sustain
Inclusion and Equality: Child Protection	Ensure that all schools have child protection procedures in place	Head of Education Services	% of establishments which have child protection procedures in place	Sustain at 100%	→	100%	100%	100%

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim Performance data and trend	↓ ↑	09/10	10/11	11/12
Looked After Children Strategy	Looked After Children	Head of Children & Families Services	% of children with less than 3 placements in care in a year	95%	→	95%	95%	95%
			% of looked after reviews which are held within appropriate timescales	80%	↑	95%	95%	95%
Looked After Children Strategy	All looked after and accommodated children receive health assessments	Head of Children & Families Services	% of accommodated children who had a comprehensive health assessment within 3 months of being accommodated	94%	→	95%	Sustain	Sustain
Childcare Strategy	Provide childcare services to meet identified needs	Head of Cultural & Community Services	Number of childcare places provided directly through the Childcare Strategy	<i>Kids Clubs:</i> AM : 90 PM: 630 Holidays: 372 <i>Wraparound Care:</i> AM: 80 PM: 80 Holidays: 80 <i>Playstart: 2804¹</i> Total: 4136	→ → ↑	3250	3300	Review
¹ Increased activity for Playstart for this year								

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim Performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Childcare Strategy	Provide childcare services to meet identified needs	Head of Cultural & Community Services	Number of childcare providers	427	↓	440	Sustain	Review
Maximising Resources	Customer Service	Head of Cultural & Community Services	% of parent/carers who are confident with the level of care their child receives at their Kids Club	91%	↑	Sustain	Sustain	Review
Maximising Resources	Health and Safety Support	Head of Support Services	Provision of Health and Safety support is recognized as good, very good or excellent by customers	82%	↑	>90%	>90%	>90%
Human Resources Strategy	Childcare staff eligible for registration	Head of Children & Families Services	% of residential staff with relevant qualifications for the level of post held	88%	↓	95%	95%	95%

Key Service Objectives: Improving health and well being.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £35,583,817

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	⇄	Targets		
						09/10	10/11	11/12
Attainment and Achievement	Implementation of the Raising Achievement Strategy	Head of Education Services	% primary school pupils across P3, P4, P6 and P7 achieving the appropriate level: Maths Reading Writing	87% 84% 75%		88% 86% 77%	89% 87% 79%	Review
Attainment and Achievement	Implementation of the Raising Achievement Strategy	Head of Education Services	% of secondary school pupils in S1/S2 achieving E and beyond: Maths Reading Writing	68% 75% 63%		70% 76% 65%	72% 77% 67%	Review

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↕	Targets		
						09/10	10/11	11/12
Community Learning and Development	Provide a range of activity and support for young people in communities and in partnership with schools to allow them to develop personally and socially and take an active role in their community	Head of Cultural & Community Services	Number of contacts with young people engaged in youth work activities	10474 April – June 2008 (further figures pending)		10750	11000	Review
Community and Learning Development	Provide adult literacy and numeracy programmes	Head of Cultural & Community Services	Number of adults involved in ESOL programmes	305		TBC	TBC	TBC
Community and Learning Development	Provide adult literacy and numeracy programmes	Head of Cultural & Community Services	Number of adults involved in adult literacy and numeracy programmes	156 (PKC only)		TBC	TBC	TBC
Community and Learning Development	Provide adult literacy and numeracy programmes	Head of Cultural & Community Services	% of adult learners who have achieved almost all their learning outcomes	Baseline to be established		90%	Sustain	Review
Adult literacy and numeracy and ESOL figures are now split. Previously reported as a combined figure.								

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↑ ↓	Targets		
						09/10	10/11	11/12
Community and Learning Development	Support young people to reach their full potential	Head of Cultural & Community Services	Number of young people in the More Choices, More Chances category	370	↑	350	Review	Review
Learning Realising Potential: Curriculum	All schools engage in eco schools activity	Head of Education Services	Increase the % of schools achieving eco school awards of: Bronze Silver Green Flag	77 64 24		80 67 25	86 70 26	Sustain 73 27
Learning Realising Potential: Improving Health, Improving Learning	Schools implement Perth and Kinross standards set out in Improving Health, Improving Learning	Head of Education Services	Number of schools achieving Improving Health, Improving Learning	Currently 3 have achieved with 28 awaiting validation before June 2009		40%	70%	100%
Additional Support for Learning	Children with additional support needs receive the level of service in line with assessed needs	Head of Children & Families Services	% overnight respite nights not in a care home	Annual Return		20%	20%	20%
			% daytime respite hours provided not in a community setting	Annual Return		80%	80%	80%

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↕	Targets		
						09/10	10/11	11/12
Cultural Strategy	Provide a range of cultural activities	Head of Cultural & Community Services	Number of participants in cultural activities	7441 Baseline now established			Review	Review
Sports and Active Recreation Strategic Plan	Create sustainable sport and active recreation opportunities across the Authority	Head of Cultural & Community Services	Number of people participating in sport and active recreation activities	Baseline now established. Attendance at Swimming Pools & Sports Centres: 671,791 – 905,540 Attendance on Active Schools Programmes: 3,195 – 3,195 Attendance on Outdoor Education & Sports Development Programmes: 5,646 – 7,824 Membership of Sports Clubs : 10,480 – 10,480 Total: 691,112 – 927,039		Increase by 1%	Increase by 1%	Review

Key Service Objectives: Develop the range and quality learning experiences for all.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £47,762,154

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets			
						09/10	10/11	11/12	
Raising Achievement	Implementation of the Raising Achievement Strategy	Head of Education Services	% of pupils by the end of S4 achieving English and Mathematics at Level 3 and 5 or more awards at:	Results from August 2008 post appeal	→ → ↑ → → → →	94%	Exceed comparator authorities	Exceed comparator authorities	
			Level 3	92%					93%
			Level 4	91%					79%
			Level 5	78%					39%
			By the end of S6, % of original roll achieving awards at Level 6 or equivalent:						
			1 or more	47%					48%
			3 or more	33%					34%
5 or more	24%	24%							
And 1 or more subjects at Level 7 or equivalent	16%	17%							

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓	Targets		
						09/10	10/11	11/12
Learning Realising Potential, Inclusion and Equality: Pre-school provision	Deliver of high quality pre-school education	Head of Education Services	% of evaluations in the relevant indicators are at least good with an increasing proportion of very good and excellent	100%	→	100%	100%	100%
Looked After Children Strategy	Young people receiving Throughcare and Aftercare Services are provided with opportunities to access education, training and employment opportunities	Head of Children & Families Services	% of care leavers with pathway plans	100%	→	100%	100%	100%
Inclusion and Equality: Raising Achievement Strategy	Implementation of framework for staged intervention and the Raising Achievement Strategy	Head of Education Services	Reduce the number of exclusions in: <ul style="list-style-type: none"> • primary schools • secondary schools • specialist provision 	20% reduction from 2007 (803)	↑	Year on year reduction	Year on year reduction	Year on year reduction

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Inclusion and Equality: Raising Achievement Strategy	Implementation of framework for staged intervention and the Raising Achievement Strategy	Head of Education Services	Reduce the number of reported incidents of aggression and violence in: <ul style="list-style-type: none"> • nursery/primary schools • secondary schools • specialist provision 	Reduction from 2007 19/175 132 15	↑	5% Reduction	5% Reduction	5% Reduction
Inclusion and Equality: Raising Achievement Strategy	Implementation of framework for staged intervention and the Raising Achievement Strategy	Head of Education Services	Levels of pupils attendance year on year increased on: <ul style="list-style-type: none"> • secondary schools • primary schools 	90.8% 95.9%	→	91% 95.9%	Exceed comparator authorities	Exceed comparator authorities
Inclusion and Equality: Raising Achievement Strategy	Implementation of the Raising Achievement Strategy	Head of Education Services	Attainment levels for children as measured by (the average S4 tariff score* per pupil within Perth and Kinross)	Exceed comparator authorities when such data becomes available and improve from baseline of 178 in 2008		Year on year increase from baseline	Year on year increase from baseline	Exceed comparator authorities

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Curriculum, Learning, Teaching, Meeting Learners' Needs	All schools implement the Standard for Learning	Head of Education Services	% of evaluation from school self-evaluation, school improvement evaluations and HMIE reports. Evaluations are at least positive with an increasing proportion of good or better. • Curriculum • Learners' experiences • Teaching for effective learning ² • Meeting learning needs	92% 85% 100% 54%		Increase by 5%	Increase by 5%	Increase by 5%
Inclusion and Equality: Raising Achievement Strategy	Implementation of the Raising Achievement Strategy	Head of Education Services	% of children leaving care who attained at least 1 subject at standard grade foundation level	68.6%	↑	70%	72%	75%
Inclusion and Equality: Raising Achievement Strategy	Implementation of the Raising Achievement Strategy	Head of Education Services / Head of Children & Families Services	% of children leaving care who achieved English and Maths at foundation level or equivalent	37%	↑	50%	60%	70%

² No longer reported by HMIE from September 2008

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓	Targets		
						09/10	10/11	11/12
Inclusion and Equality: Raising Achievement Strategy	Implementation of the Raising Achievement Strategy	Head of Cultural & Community Services/ Head of Education Services	Number of young people obtaining awards: a) Youth achievement b) Duke of Edinburgh c) ASDAN accredited d) Junior sports leader	14 251 33 63		20 Sustain 37 64	Review Review 40 65	Review Review 45 66
Maximising Resources	Resource Management	Head of Support Services	Achieve programmed annual accessibility works programme within year	100%	→	100%	100%	100%
			Programmed capital projects due for completion and achieved within year	88%	→	100%	100%	100%
More Choices, More Chances	Secure positive destinations for young people leaving school	Head of Cultural & Community Services	% of young people entering positive destinations on leaving school	89.1%	↑	91%	92%	Review

Key Service Objectives: Raise standards of performance and achievement.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £21,291,660

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ → ↑	Targets		
						09/10	10/11	11/12
Leadership and Self Evaluation	All schools implement the Standards for Leadership	Head of Education Services	% of schools receiving evaluations which are at least positive with an increasing proportion of good or better. • Leadership ³ • Self evaluation	62% 38%		Increase by 5%	Increase by 5%	Increase by 5%
³ No longer reported by HMle from September 2008								

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Change and improvement	Performance and Scrutiny: Services contribute to ECS performance measure calendars to SMT and EOT and report on time	Head of Support Services	Reports and analysis produced as per ECS performance calendar	100%	→	100%	100%	100%
			Data requirements to support self evaluation and statutory requirements are delivered	100%	→	100%	100%	100%
Learning Realising Potential, Inclusion and Equality: Attainment and Achievement	Implementation of the Raising Achievement Strategy	Head of Education Services / Head of Children & Families Services	% of LAC excluded from: <ul style="list-style-type: none"> • primary school • secondary school 	New indicator 11.1% 24.1%		10% 22%	9% 20%	8% 18%
Learning Realising Potential, Inclusion and Equality: Attainment and Achievement	Implementation of the Raising Achievement Strategy	Head of Education Services	% of children, ceasing to be looked after and accommodated, who attained English and Maths at foundation level or equivalent	44.4%	↑	57%	80%	80%

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Looked After Children Strategy	Families receive the support when they need it	Head of Children & Families Services	The proportion of reports requested by the Reporter which were submitted within target time	Annual return from Scottish Children's Reporter Agency	↑	60%	65%	65%
			The proportion of children seen by a supervising officer within 15 days	92%		98%	98%	98%
Maximising Resources	Organisational and staff development	Head of Support Services	Staff participating in centrally organised CPD express satisfaction with delivery	86%	→	86%	Sustained	Sustained
			% of staff undertaking ERD.	61%	↑	75%	85%	95%
Maximising Resources	Contracts, Facilities and Financial Management	Head of Support Services	Budget building and monitoring are completed successfully within corporate targets	100%	→	100%	100%	100%
			% of invoices paid within creditors timescales.	88%	→	91%	92%	92%

Key Service Objectives: Develop active and responsible citizens.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £18,115,582

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ → ↑	Targets		
						09/10	10/11	11/12
Standard for Working Together	Implementation of Standards for Working Together	Head of Education Services	Schools have established effective Pupil Councils	100%	→	100%	100%	100%
Standard for Working Together	Implementation of Standards for Working Together	Head of Education Services	Schools, in which the parents show a willingness, will have established Parent Councils	100%	→	100%	100%	100%
Standard for Working Together	Implementation of Standards for Working Together	Head of Education Services	Staff consultative committees will operate effectively in schools.	100%	→	100%	100%	100%
Maximising Resources	Reduce teacher absences to below the national average by 2011	Head of Education Services	% of teaching staff absent from work	Reduction from baseline of 5.2% (sept 2008) Annual figure at end April		Year on year decrease from baseline	Year on year decrease from baseline	Below National and comparator average when available

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Libraries & Lifelong Learning (Cultural Strategy)	Provide high quality library services, linked to customer need	Head of Cultural & Community Services	% of national target met for replenishing lending stock for adults	70%		70%	71%	71%
Libraries & Lifelong Learning (Cultural Strategy)	Provide high quality library services, linked to customer need	Head of Cultural & Community Services	% of national target met for replenishing lending stock for children and teenagers	96%	↑	96%	97%	97%
Libraries & Lifelong Learning (Cultural Strategy)	Provide high quality library services, linked to customer need	Head of Cultural & Community Services	Library borrowers as a% of the resident population	20%	↑	21%	21%	22%
Libraries & Lifelong Learning (Cultural Strategy)	Provide high quality library services, linked to customer need	Head of Cultural & Community Services	Library Learning Centres: Numbers of users as a % of the resident population	9.5%	↑	10%	11%	12%
			Number of times computer terminals are used as 1,000 of the population	750	↑	751	752	755
Libraries & Lifelong Learning (Cultural Strategy)	Provide high quality library services, linked to customer need	Head of Cultural & Community Services	Visits to libraries per 1,000 population	4921	↑	4925	5000	5005

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Heritage Service (Cultural Strategy)	Provide high quality museum and art gallery services	Head of Cultural & Community Services	The number of visits to/usage of Council funded or part- funded museums per 1,000 population	545 (9 month figures indicate a rate of 582, however these are unaudited figures and are affected by a malfunction of the Vi- Count recorder. Web use increase reflects additional pages added which in turn may account for decrease in collection enquiries processed by staff, visitor numbers at Ferguson Gallery are up on last year)	↑	550	560	565

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↓ ↑	Targets		
						09/10	10/11	11/12
Heritage Service (Cultural Strategy)	Provide high quality museum and art gallery services	Head of Cultural & Community Services	The number of these visits that were in person per 1,000 population	505 (9 month figures indicate a rate of 582, however these are unaudited figures and are affected by a malfunction of the Vi- Count recorder. Web use increase reflects additional pages added which in turn may account for decrease in collection enquiries processed by staff, visitor numbers at FG are up on last year)	↑	510	515	520

Key Service Objectives: Develop caring and confident communities.

National Outcome: Business, Employment, Opportunities, Research and innovation, Young people achieving, Best start in life, Healthier lives, Inequalities, Vulnerable groups, Safer communities, Sustainable places, Communities, Environment, National identity, Environmental impact, Public Services.

Local Outcome: Economy, Transport, Areas image, Employment, Skills and training, Young people reach potential, Best start in life, Inequalities, Safer communities, Healthier, Vibrant and active, Access sustainable, Affordable housing, Public services.

Corporate Plan: A Safe, secure and welcoming environment, Healthy, caring communities, A prosperous, sustainable and inclusive economy, Educated, responsible and informed citizens, Confident, active and inclusive communities.

Net Cost: £2,015,310

Policy/ Strategy Area	Activity	Lead	Relevant indicators	Interim performance data and trend	↕	Targets		
						09/10	10/11	11/12
Community Learning and Development	Provide a range of learning opportunities for adults in communities	Head of Cultural & Community Services	Number of adult contacts involved in learning opportunities in their communities	5677 April – June 2008 (further figures pending)		4025	4050	Review
Community Learning and Development	Provide support to community groups/individuals to be involved in the development of their community and to actively participate in decision making processes	Head of Cultural & Community Services	Number of community organisations	New indicator. Baseline to be established				
Community Learning and Development		Head of Cultural & Community Services	Number of local people involved in community development	5586		5700	5800	6000

Part 3: IMPROVEMENT PLAN

The Improvement Plan identifies areas where changes in every day working need to happen in order to achieve the targets for improvements set within the Action Plan. These may be cross cutting improvements across the whole of the service. It ensures that we programme important improvement activities so they receive proper attention. Completion of these improvement activities will have clear impact on service delivery and achievement of the service objectives.

The Improvement Plan combines all the improvements across Education and Children's Services, sets targets for improvements and identifies timescales and lead officers to ensure these are met.

Key area for Improvement	Activity	Lead	Relevant indicators	Target		
				2009/10	2010/11	2011/12
Business Change for Investment in Learning Programme	Ensure Business Change takes place for Community Campus	Executive Director / Depute Director	<ul style="list-style-type: none"> Community Campus opened CCM Groups in place Clear accountability and leadership structures 	5 facilities delivered in 2009/10	1 facility delivered in 2010/11	1 facility delivered in 2011/12
Best Value Review	Implement findings of Early Years and Additional Support Needs Review	Depute Director/ Head of Education Services	<ul style="list-style-type: none"> Development of local hubs Development of better planning for Integrated Teams 			

Key area for Improvement	Activity	Lead	Relevant indicators	2009/10	Target 2010/11	2011/12
Customer and Community Engagement	<ul style="list-style-type: none"> • Support community engagement 	Head of Cultural and Community Services	<ul style="list-style-type: none"> • Better stakeholder evaluation in place <p>Very good 51% Good 46%</p>	% of residents surveyed who say the community capacity teams provide a Good or Very Good service. Set baseline	Sustain	Review
	<ul style="list-style-type: none"> • Further develop stakeholder engagement and evaluation 		<ul style="list-style-type: none"> • Implementation of VOICE* toolkit 	3 Council services as pilots	1 additional service	Review

* VOICE is a nationally recognised toolkit for measuring community engagement

Key area for Improvement	Activity	Lead	Relevant indicators	Target		2011/12
				2009/10	2010/11	
Further develop Integrated working	<ul style="list-style-type: none"> • Develop new strategy for integrated working in key service areas – Early Years, EBD/ASN and local co-ordination • Support local planning • Develop leadership training in integrated working for managers 	Depute Director	<ul style="list-style-type: none"> • Staged intervention understood • Local plans developed for integrated working 	Develop strategy	Implement strategy	Review
Equalities	Implement the programme for equalities	Depute Director	Monitor and report service equality plan on a 6 monthly basis – ensure action plan targets are met	Monitor	Monitor	Review
Leadership	Develop leadership training for 3 and 4 tier officers	Head of Support Services	Staff participate in courses, corporate working Staff survey of confidence in leadership	Establish baseline	Implement	Review
Literacy and numeracy	(CCfE 1)	Head of Education Services	All schools take forward whole school approaches to literacy and numeracy through <i>Improving Learning Improving Literacy</i> and <i>Improving Learning Improving Numeracy</i> approaches	Increase in levels of attainment in reading, writing and mathematics across primary and secondary as identified in the action plan targets, particularly in writing		
Recognising Achievement – secondary	(CCfE 1)	Head of Education Services	Development and trialling of secondary diploma	Further development of diploma in schools	Further development in all schools	All schools implement

Key area for Improvement	Activity	Lead	Relevant indicators	Target		2011/12
				2009/10	2010/11	
Recognising Achievement – primary	(CCfE 1)	Head of Education Services	Development and trialling of primary diploma in a small range of schools	Development and trialling of primary diploma in a small range of schools	Implement	Review
Enterprise and Vocation (including Determined to Succeed)	(CCfE 3)	Head of Education Services	Improved evaluations of the curriculum in self-evaluation and inspection as a result of improved vocational opportunities for all and more enterprising learning and teaching. Children who leave school will have developed a wider range of skills for life work and learning	Increasing proportion of positive evaluations for the curriculum in schools as identified in self-evaluations and HMIE inspections	Increasing proportion of good, very good and excellent evaluations for the curriculum in schools as identified in self-evaluations and HMIE inspections and improved sustained destinations for school leavers as set out in the Single Outcome Agreement and Corporate Plan	
Health and well-being including support for vulnerable children	Implementation of Looked After Children Strategy	Head of Children & Families Services	% of children accommodated for at least 1 year who have a permanence plan % of accommodated children with advocate identified through the Corporate Parenting Strategy	70% 17%	75% 20%	80% 25%

Key area for Improvement	Activity	Lead	Relevant indicators	Target		2011/12
				2009/10	2010/11	
Health and well-being including support for vulnerable children	Young people with enhanced transition needs have a agreed transition plan 6 months before their school leaving date	Head of Children & Families Services / Head of Education Services	% of young people with life plans 6 months before their school leaving date	70%	75%	80%
Health and well-being including support for vulnerable children	Development of effective integrated services within Almondbank House to meet the needs of children with complex needs, and their families	Head of Children & Families Services	% reduction in number of placement in residential schools across Education and Children's Services	10%	10%	10%
			% reduction in numbers of children placed with external providers	10%	10%	10%
Culture	Review Cultural Strategy, using a cultural planning approach	Head of Cultural & Community Services	Revised Strategy and Action Plan in place - Participation Levels			
Sports and Active Recreation	Development of strategic framework for sports and active recreation	Head of Cultural & Community Services	% increase overall in numbers participating in sport and active recreation	Increase by 4%	Increase by 6%	Review
Keeping individuals safe and protected	Business Continuity Plan to be prepared to deal with emergency situations for all establishments	Head of Support Services	% of establishments with developed plans	70%	100%	100%
	Develop performance indicators for capital projects		% of capital projects with developed performance indicators	100%	100%	100%

Key area for Improvement	Activity	Lead	Relevant indicators	2009/10	Target 2010/11	2011/12
A prosperous, sustainable and inclusive economy	Develop a 5 year investment plan for every school by October 2010	Head of Support Services	% of complete investment plans for schools	67%	100%	100%
	Develop a 5 year investment plan for every ECS public building by October 2010		% of complete investment plans for ECS public buildings	67%	100%	100%