

PEOPLE

Annual Performance Report

2014/2015

# Contents

1 SERVICE PROFILE .....	3
2 DIRECTORATE PRIORITIES .....	5
3 CONSULTATIONS .....	52
4 STAFFING .....	54
5 SAFETY, HEALTH AND WELLBEING.....	55
6 ASSET MANAGEMENT .....	56
7 EQUALITIES .....	58

## 1 SERVICE PROFILE

The People Directorate of Angus Council focuses on services in education and social work for Angus residents. The People Directorate is made up of 4 sections or business units:

- Schools and learning
- Services to children and young people
- Services to adults
- Quality and performance

### **Schools and Learning**

There are 53 primary schools and 8 secondary schools in Angus. These schools vary enormously in size: the smallest primary has under 10 primary pupils, and the largest over 400 primary pupils. The secondary schools vary in size from 600 pupils to approximately 1100. There is an expectation, however, that the quality of education will be uniformly high across all schools - affecting all 8,648 primary pupils and 6,477 secondary pupils (as at September 2014).

Work within this service focuses on:

- Curriculum, assessment and qualifications
- Teacher staffing
- Pupil services
- Schools leadership, standards and improvement
- Devolved School Management

### **Services to Children and Young People**

Services to support, care, and protect children and young people are delivered within a framework of statutory duties and are required to meet national standards. Where possible, services are delivered in partnership with a range of stakeholders to promote health, wellbeing and protection.

48 of our primary schools have nursery classes with an intake of 1,360 – 81% of total capacity. Parents do not have a legal responsibility to send their children to nursery, but the Council has an obligation to make available pre-school education for 4 year olds and for 3 year olds, with new requirements being introduced for some groups of 2 year olds. In discharging these obligations, we work with partner providers – voluntary and private. There are currently 34 partner providers offering pre-school places in Angus, in addition to our own 48 nursery classes.

This service covers a range of statutory and non-statutory services which include:

- Supporting early learning, and care
- Supporting children and families
- Extended support services for children and young people in care including statutory responsibilities for Looked After Children
- Residential care and fostering
- Children with additional support needs and children with disabilities
- Child protection services
- Educational psychology services

## **Adult Services**

This service has the responsibility to oversee the provision of social care services to adults and older people in anticipation of new strategic and operational management structures being further implemented with the National Health Service Tayside in 2015.

Services to support, care, and protect adults are also delivered within a framework of statutory duties which are required to meet national standards. Where possible, services are delivered in partnership with a range of stakeholders to promote health, wellbeing, protection, dignity and independence.

This service includes:

- Assessment and care management for all adults including older people
- Care at home services
- Residential and supported housing provision for older people
- Short stay, respite and day-care services
- Support to carers
- Learning disabilities services
- Criminal Justice services
- Drug and alcohol services
- Homelessness services
- Mental health services
- Adult Protection
- Welfare Rights
- Volunteer Services
- Occupational Therapy

## **Quality and Performance**

This service has overarching responsibility for quality and performance across the Directorate and includes a key focus on:

- Quality assurance, quality improvement and service planning
- Performance management, including key business / information systems
- Inspection, scrutiny and best value
- Management of Directorate risk and continuity planning
- Complaints monitoring
- Support for public protection activities
- Contracting and commissioning of external providers
- Professional development of staff, including training and registration requirements
- Corporate governance
- Asset Management

## **A summary of major achievements during 2014/15**

The following provides a brief summary of our major achievements based on our Directorate priorities.

### *Priority 1 - Raise achievement and attainment of all of our pupils*

During 2014/15 we have applied further rigour to evidence the impact developments have made on children's learning. As a result of a comprehensive review of our supported school review process, we provided a more bespoke service in session 2014/2015. From August 2014, three layers of intervention have been provided: monitoring; targeted and intensive. This has improved the support and challenge to our schools. We extended targeted reviews of secondary school mathematics departments to all our secondary schools during 2014/15 in line with our priorities to raise achievement in numeracy.

We are continuing to explore the theory of Growth Mindset and have looked closely at the research of John Hattie as to the interventions most likely to have a positive impact upon attainment. We have been scaling up some of these interventions in 2014/15 to impact upon as many of Angus' children as possible

We have reviewed our approaches to leadership development which led to the launch of a progressive career model of leadership development in May 2015, supporting teachers from their early career onwards.

100% of looked after children leaving school gained at least one Scottish Credit and Qualifications Framework (SCQF) at level four or above. This compares with 74% of looked after school leavers nationally and 96% of all school leavers.

After leaving school, 90% of looked after children have "a positive destination", such as employment, training or further education nine months after leaving school. Across Scotland the percentage of looked after children in positive destinations was 73%.

### *Priority 2 - Provide positive, nurturing and inclusive environments to support learning and development*

During 2014/15 we have established nurture settings in 14 schools and provided additional resources in a number of other settings including partner providers. We continue to promote anti-bullying practices within schools with bullying incidents reported in primary schools the same as 2013/14, at 18 per thousand pupils. Bullying incidents in secondary schools reduced from 28 to 26 per thousand pupils over the same period.

Nurture programmes have been introduced in primary schools, and Cosy Corners in nurseries. We have also undertaken attachment training.

### *Priority 3 - Shift the balance of care to enable adults to remain in their own homes or in a homely setting where this is appropriate and safe.*

### *Priority 4 - Fully implement Self Directed Support, ensuring the focus on outcomes and personalisation.*

### *Priority 5 - Move to embed integrated teams to deliver seamless pathways of care.*

### *Priority 6 - Restructure Criminal Justice Services in line with national policy.*

### *Priority 7 - Ensure that our priorities, ambitions and our resources are fully aligned.*

During 2014/15 we completed a number of reviews as part of the wider review of headquarters functions. These are currently in the implementation phase.

We carried out a review of Devolved School Management (non-staff) budgets.

We took a lead role in the joint inspection of services for older people.

We developed the first Directorate evaluation report to inform and drive forward improvement. Using LEAN methodology we improved our committee report and complaints processes.

In order to extend our engagement with staff across the Directorate, we Introduced #askSLT sessions.

A full review of Child Protection Operational Instructions in light of local and national developments was completed.





## 2 DIRECTORATE PRIORITIES

Partnership Priorities and Local Outcomes	Council Priorities	People Directorate Priorities
<p><b>Communities that are Learning and Supportive:</b></p> <ul style="list-style-type: none"> <li>➤ Our children and young people are confident individuals, effective contributors, successful learners and responsible citizens</li> </ul>	<ul style="list-style-type: none"> <li>➤ Early Years and Attainment</li> </ul>	<ul style="list-style-type: none"> <li>➤ Raise the attainment and achievement of all of our pupils</li> <li>➤ Provide positive, nurturing environments to support learning and development</li> <li>➤ Promote positive outcomes by developing our preventative strategy for children and young people</li> </ul>
<p><b>Communities that are Caring and Healthy:</b></p> <ul style="list-style-type: none"> <li>➤ We have improved the health and wellbeing of our people and inequalities are reduced</li> <li>➤ Individuals are supported in their own communities with good quality services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Implement Self Directed Support</li> <li>➤ Integration health and social care</li> </ul>	<ul style="list-style-type: none"> <li>➤ Shift the balance of care to enable adults to remain in their own homes where this is appropriate and safe</li> <li>➤ Fully implement Self Directed Support, ensuring the focus on outcomes and personalisation</li> <li>➤ Prepare for, and engage fully in, the integration of health and social care</li> </ul>
<p><b>Managing Our Business:</b></p>		<ul style="list-style-type: none"> <li>➤ Ensure that our ambitions and our resources are fully aligned</li> </ul>

## Key definitions for the Annual Report

### Actions

The progress against our key actions is illustrated using the symbols in the table below. Commentary has also been prepared for each action.

Symbol	Explanation
	Action in progress, within timescales
	Action completed
	Action overdue
	Action cancelled

### Performance Indicators (PI)

For each PI a summary has been prepared containing a data table of current and past performance, a bar chart and a short narrative update. Please note that targets are not available for all PIs. Where appropriate a benchmark has been included to show council performance against national averages.

### Risks




Identified risks are analysed for the likelihood they will occur and the impact if they did happen. This report details our current position and the 'appetite' for where we would like to be. Action plans have been developed for most risks to show how we will mitigate them.



The likelihood and impact of risks are scored using the following standard matrix:




	Critical (5)	5	10	15	20	25
	Major (4)	4	8	12	16	20
	Significant (3)	3	6	9	12	15
	Marginal (2)	2	4	6	8	10
	Negligible (1)	1	2	3	4	5
Impact		Very Low (1)	Low (2)	Low to High (3)	High (4)	Very High (5)
		Likelihood				






**Priority 1 – Raise attainment and achievement of all of our pupils**

How we will do this:	Status	Due Date	Progress as at 31 March 2015
We will improve the quality of monitoring and tracking of pupil attainment in all primary schools		30-Jun-2015	Key improvements have been made to tracking and monitoring of attainment in primary schools. New standardised tests have been introduced and all schools are now monitoring and tracking pupil attainment more closely. Targeted interventions for pupils achieving below expected targets are now more robust. Across all schools, teacher judgements on actual achievement of Curriculum for Excellence levels are gathered and analysed at school and cluster level, for both literacy and numeracy, each June. This has been very positive and has enabled teachers to predict future levels of achievement. Predictions are gathered in each September and January. Quality Improvement Officers have carried out attainment reviews in all schools and there is evidence of greater challenge being presented to Head teachers related to robustness of tracking and monitoring.
We will raise attainment in literacy in primary schools		30-Jun-2015	Curriculum for Excellence attainment levels in Literacy for Angus primary schools in June 2014 were as follows: Early Level - 86.7%, First Level - 81.6%, Second level - 78%. The national aim is to ensure that 85% of children within each school cluster have achieved Second Level by June 2016. Much work is being done in schools to help achieve this national aim. We have set an ambitious local aim of 90% in Angus to ensure the aspirations of staff and pupils are high. Angus Standards for reading and writing have been developed and shared with schools. These set the standard for children to achieve each level and are helping to ensure consistency across schools and clusters. Quality Improvement Officers have carried out attainment visits to schools to ensure rigorous monitoring and identification of those children at risk of missing out. Better planning for interventions to support these children is now being achieved.
We will raise attainment in numeracy in primary schools		30-Jun-2015	Curriculum for Excellence attainment levels in Numeracy for Angus primary schools in June 2014 were as follows: Early Level - 88.1%, First Level - 84%, Second level - 79.2%. The national aim is to ensure that 85% of children within each school cluster have achieved Second Level by June 2016. Much work is being done in schools to help achieve this national aim. We have set an ambitious local aim of 90% in Angus to

How we will do this:	Status	Due Date	Progress as at 31 March 2015
			<p>ensure the aspirations of staff and pupils are high. Angus Standards for Numeracy and mathematics have been developed and shared with schools. These set the standard for children to achieve each level and are helping to ensure consistency across schools and clusters. Quality Improvement Officers have carried out attainment visits to schools to ensure rigorous monitoring and identification of those children at risk of missing out. Better planning for interventions to support these children is now being achieved. Schools are continuing to implement more focused diagnostic assessment and interventions using the First Steps in Number resource. All schools have also had a clear focus on ensuring basic number processes are well taught and deep learning to encourage enhanced mental agility is achieved.</p>
<p>We will support all schools to plan, track and profile learning within the broad, general education using the revised version of 'On Track with Learning'</p>		<p>30-Jun-2015</p>	<p>Schools which are using On Track with Learning to plan, track and profile learning within the broad, general education are supported by centre based staff as needed. There has been a decrease in calls asking for help this session. This can be attributed to improved functionality of the revised system and also to enhanced confidence of staff in the planning and tracking process. Those schools not using On Track with Learning for planning, tracking and profiling have developed individual school systems to achieve these functions. Visits to schools by Quality Improvement Officers have shown that processes are becoming more rigorous and robust but the focus on this needs to continue.</p>
<p>We will implement the national languages strategy</p>		<p>30-Jun-2015</p>	<p>Further training has been recently offered to an additional four clusters of schools with approximately 260 staff trained in a whole school approach. Staff from pre-school to P7 were trained in the basics of French, language teaching methods and how to use the pan Tayside ICT Platform resource. A new programme has been developed for 2015-16 following input from a staff survey.</p> <p>Schools which had not included the strategy in their improvement plans for the 2014-15 session were invited to send representatives to the training sessions.</p> <p>Angus staff were also offered French Language courses from beginners to a more advanced level. Language Co-ordinators from each school in the roll out have attended two meetings and will be trained following the "Train the Trainer" principles. An Early Years' multilingual resource is being developed in collaboration with Dundee, Perth and Kinross,</p>

How we will do this:	Status	Due Date	Progress as at 31 March 2015
			<p>Dundee University and colleagues from SCILT. Modern Language Assistants have been used successfully to support language learning within primary and secondary schools. Mandarin has been successfully taught at both primary and secondary level by our Mandarin team based in Carnoustie High School.</p> <p>Following the very successful pilot of a Navy/SCILT/Angus Business Language Champions project, this will now be rolled out across Scotland to raise awareness of the relevance of languages in the workplace.</p>
<p>We will continue with an annual programme of Supported School review visits to Angus schools to continue to improve education provision.</p>		<p>30-Jun-2015</p>	<p>Quality Improvement Officers have carried out a series of Supported School Reviews and Thematic Reviews throughout this session in a selection of our schools. Action points have been identified and schools are working closely with their Quality Improvement Officer to address them. Supported School Reviews involve aspects of cross-sectoral working, peer review and data analysis. The Supported School Review process has been validated by the Area Lead Officer from Education Scotland (formerly Her Majesty's Inspectorate of Education) who has participated in Reviews at both Primary and Secondary level this session.</p>
<p>We will support and challenge schools to raise attainment at all key measures in S4</p>		<p>31-Aug-2015</p>	<p>Senior Schools and Learning staff have completed three formal attainment reviews in all secondary schools in 2014-2015. In addition, there has been focused work carried out with the team of Quality Improvement Officers and senior managers in secondary schools to identify at an early stage those pupils at risk of missing out on achieving 5 awards at level 5, 5 awards at level 4 or 5 awards at level 3 and intervention strategies have been put in place to address these at school level. Schools are projecting that there will be an improvement in attainment in the 2015 S4 key measures.</p>
<p>We will improve the quality of monitoring and tracking of pupil attainment in all secondary schools</p>		<p>30-Jun-2015</p>	<p>All secondary schools have in place monitoring and tracking systems to identify at an early stage those pupils at risk of missing out on the key measures in the Senior Phase and where intervention strategies have been put in place to support them. There are a number of examples of excellent practice utilising school's management information systems. A key focus for session 2015-2016 will be the monitoring and tracking of Broad General Education in secondary schools. Further guidance is due to be published by Education Scotland which will support this process.</p>

How we will do this:	Status	Due Date	Progress as at 31 March 2015
We will develop and deliver a leadership programme for senior and middle managers in secondary schools		30-Jun-2015	The Angus Educational Leadership Framework has been developed in conjunction with Organisational Development and is based on the National Framework for Educational Leadership which is supported by the Scottish College for Educational Leadership. The Framework was launched at a Schools and Learning Leadership Conference on 14 May 2015. A comprehensive set of professional learning opportunities for teaching staff, as part of the Framework, will be implemented in session 2015-2016.
We will support schools in consolidating S1-3 broad general education in implementing the first year of the new senior phase and in preparing for the introduction of new Highers in 2014/15		30-Jun-2015	Senior Schools and Learning staff along with Quality Improvement Officers have supported senior managers in our secondary schools in consolidating S1-3 broad general education and in the implementation of the senior phase. Schools have prepared thoroughly for the introduction of new Higher qualification in 2014/15. Schools are now looking to review the provision in the Broad General Education with a view to increasing pace and challenge for all young people.
We will support schools to implement Individualised Education Plans for pupils with additional support needs through the electronic planning tool, 'On Track with Learning'		01-Jul-2014	On Track With Learning is no longer being developed as an authority-wide tool for individualised education plan.

### Performance Indicators

Please note, the indicators detailed below are only available annually. Many of these indicators are new, or the exam structure has changed. There is currently no trend information for these indicators, although that will develop over time. For the senior phase we are now using the Insight benchmarking tool to help drive attainment levels across our schools.

### CHN11\_ED013 Proportion of Pupils Entering Positive Destinations (SPI) (LGBF)

In both 2011/12 and 2012/13 we were above our own target and the benchmark for this measure. As well as the local government benchmarking data (LGBF), we now use the Scottish Government Insight toolkit to measure and manage performance in Secondary schools.

The LGBF data shows 91% of school leavers entering a positive destination in 2014, which is 3.7% less than last year. We are ranked 28th of 32 Scottish councils. Recently published data on the Scottish Government Insight toolkit highlights that 92.6% of school leavers entered a positive destination. This is more positive than the LGBF data but still below our 2011/12 and 2012/13 performance. We continue to set stretch targets and have further increased our target in 2014/15 to 94% reflecting our ambition for the young people of Angus.



We are working closely with Skills Development Scotland to verify the accuracy of the figures ahead of confirmation of the data in June 2015.

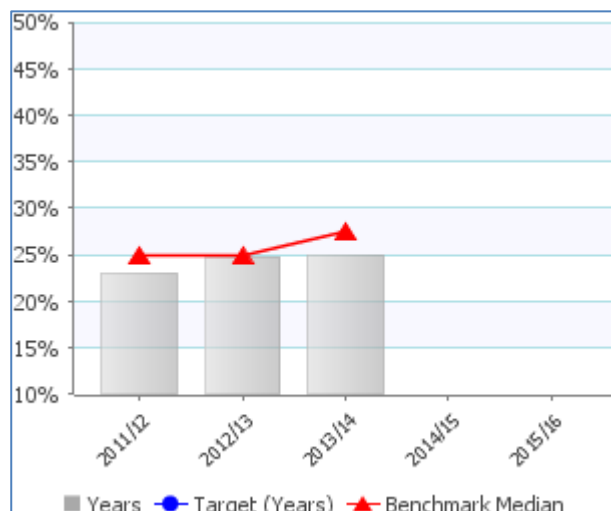
	Value	Target	Benchmark Median
2011/12	93.5%	90.0%	90.0%
2012/13	94.7%	93.6%	91.7%
2013/14	91.0%	93.8%	92.6%
2014/15		94.0%	

### CHN5\_ED041 % of Pupils Gaining 5+ Awards at Level 6 (SPI) (LGBF)

The percentage of Angus pupils achieving 5 Highers by the end of sixth year remained at 25% in 2014. In the same year the Scottish median increased to 28% leaving Angus 25th of 32 Scottish councils. We have been at or below the benchmark median since 2010/11.

Service Managers, Quality Improvement Officers and senior secondary school managers have focused on work to identify those pupils at risk of missing out on 5 Highers at an early stage. Attention has been given to introducing new courses and programmes to enable enhanced relevance, personalisation and choice for senior pupils.

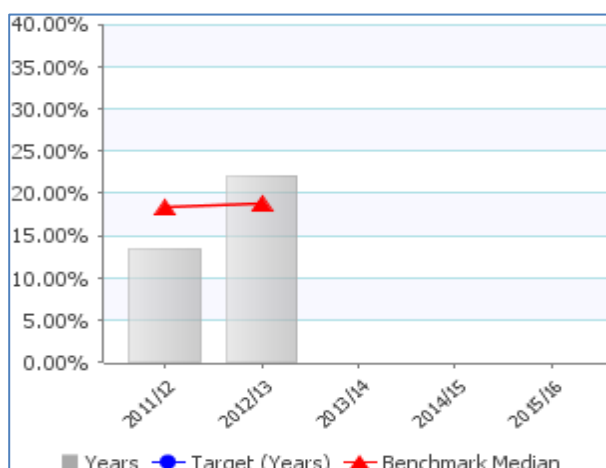
The LGBF will use indicators from the Senior Phase Benchmarking Tool, Insight when they become available.



	Value	Target	Benchmark Median
2011/12	23%		25%
2012/13	25%		25%
2013/14	25%		28%

**CHN6\_ED060 % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (SPI) (LGBF)**

A clear relationship exists between attainment and multiple deprivation both within and between Councils. In Angus, there has been a significant rise in the number of pupils in 20% of the most deprived areas achieving 5 awards at level 5 by the end of fourth year. A rise of 8.7% over 1 year has enabled Angus to be in the top ten local authorities and significantly above the benchmark median score of 18.75% ranked 7th of Scotland's 32 councils.



The focused work to raise ambition and aspiration for all pupils in Angus, and specifically with this group of pupils, has been successful and will be continued across schools next session.

Due to changes in the exam system, data is not available for 2013/14.

	Value	Target	Benchmark Median
2011/12	13.42%		18.25%
2012/13	22.12%		18.75%
2013/14			

**CHN7\_ED062 % of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) (SPI) (LGBF)**

The percentage of Angus pupils from deprived areas achieving 5 Highers by the end of sixth year increased to 12.22% in 2014. In 2011 it was just 5.83%. In 2014 the Scottish median is 11.89% and Angus is 13th of 32 councils.

A clear relationship exists between attainment and multiple deprivation both within and between Councils. In Angus, there has been a rise in the number of pupils in 20% of the most deprived areas achieving 5 awards at level 6 by the end of sixth year. A rise of 2.16% over 1 year and 4.27% over two years has enabled Angus to be in the top twenty local authorities and is slightly above the benchmark median score of 9.58%



The focused work to raise ambition and aspiration for all pupils in Angus, and specifically with this group of pupils, has been successful and will be continued across schools next session.

	Value	Target	Benchmark Median
2011/12	7.94%		9.14%
2012/13	10.10%		9.58%
2013/14	12.22%		11.89%



**Risk**





PEORR\_0009 Low attainment levels

Risk description



Pupil achievement lower than anticipated and/or not in line with national expectations





Likelihood score	3	Likelihood appetite	3
Potential impact score	3	Potential impact appetite	3
Overall risk score	9	Overall risk appetite	9







Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0009.1 Continue to maximise resources available to schools.		31-Mar-2015	Schools have control of a significant percentage of the resources available through the Devolved School Management scheme. Good use is made of available external funds i.e. Scottish Government Numeracy Hub Grant, Opportunities for All Grant, 1+2 Funding.
PEORR_0009.2 Continue to provide support to schools to improve on any identified weaknesses.		31-Mar-2015	Differentiated levels of support have been identified. Some schools have received intensive support, others targeted and some have been monitored. This has enabled the quality improvement team providing targeted support to address identified areas of weakness.
PEORR_0009.3 Undertake rigorous monitoring of secondary schools attainment improvement plans.		31-Mar-2015	Following initial publication of the Scottish Qualification Authority examination results, there were initial attainment review meetings with all secondary schools in August 2014. This was followed up with more detailed attainment reviews in September/October 2014 using the Scottish Government Insight benchmarking tool. Schools were issued with their 2015 Senior Phase targets in December 2014. These have been monitored centrally in February 2015 and again in April 2015. Senior officers have now completed the third round of formal attainment review visits to schools.
PEORR_0009.4 Further refine the new achievement framework incorporating revised assessment guidelines to take account of Curriculum for Excellence reforms.		14-Aug-2014	Assessment guidance has been revised to take account of Curriculum for Excellence. This will involve further review as we embed a range of approaches and strategies. A suite of Angus standards has been developed to measure achievement in literacy and numeracy within Broad General Education. These have been shared with all school.

**Priority 2 - Provide positive, nurturing environments to support learning and development**

How we will do this:	Status	Due Date	Progress as at 31 March 2015
<p>We will continue to identify emerging technologies to further improve the broadband connectivity to all rural primary schools.</p>		<p>30-Jun-2015</p>	<p>In this financial year, a budget was identified to introduce broadband radio connectivity for the first time into 6 of our rural, non-broadband schools. The budget would also allow us to upgrade 9 of our school radio links which are currently underperforming.</p> <p>These upgrades will see significant improvements in network performance at the 15 rural schools and will enhance the learning experience for pupils.</p> <p>However, due to the additional work currently being undertaken by the IT Division to comply with the PSN requirements in this financial year, this rural schools broadband improvement project has been significantly delayed and will now not be completed by the 30th June deadline. It is hoped the project can now be completed in the 2015-16 financial year.</p>
<p>We will reduce exclusion rates</p>		<p>30-Jun-2015</p>	<p>Angus Council guidelines were revised in January 2013. National guidelines are currently being reviewed.</p> <p>All eight school clusters have now undergone Restorative Approaches training and Better Relationships, Better Learning Better Behaviour Guidelines are now in place. Schools will be supported in its implementation.</p> <p>Exclusions from schools are monitored systematically. Monthly reports, which provide detailed information about exclusions from individual schools, are considered by the Principal Officer Extended Support for Pupils (3-18). These individual school reports are shared with the Head Teachers of the schools concerned and with key support services including the Educational Psychology Service, the School and Family Support Service and the Extended Support for Pupils Service. Exclusions from school are also discussed regularly at Head</p>

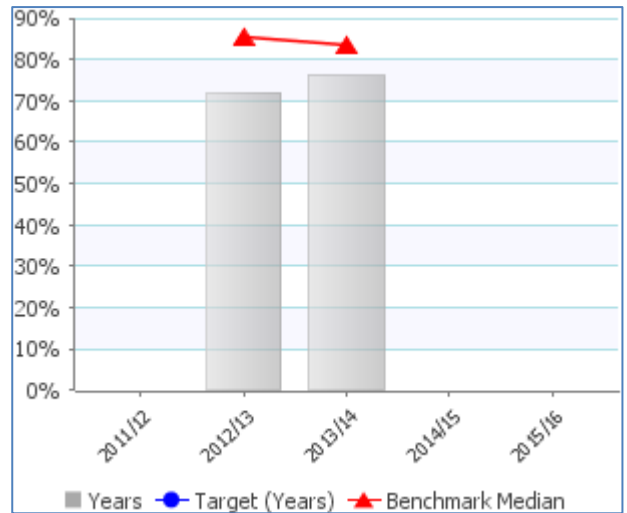
How we will do this:	Status	Due Date	Progress as at 31 March 2015
			<p>Teachers meetings, both primary and secondary and in the course of meetings between Link Quality Improvement Officers and individual Head Teachers. The Principal Officer, Extended Support for Pupils (3-18), liaises closely with individual Head teachers to provide support and challenge in assisting schools to prevent or minimise exclusions. There is a shared commitment across schools, the Education Department, Social Work and Health and other children's services to reduce exclusions from schools.</p> <p>The number of exclusion has reduced significantly over the last 5 year period. The aim is to work realistically towards a zero target in respect of exclusions of 'looked after' children. It is pleasing to note that the number of incidences of exclusion of looked after children has reduced over the last 5 years. Schools and partner agencies need to continue to develop strategies to prevent exclusion and seek legitimate alternatives to exclusion for pupils in their care.</p>
We will improve the development of parenting skills and nurture provision to enhance prevention and intervention for our youngest citizens		31-Aug-2015	14 nurture settings are running in schools, additional resources have been added to all family support centres, and cosy corners have been introduced in schools and private & voluntary for early years. Training is still to be undertaken.
We will improve primary school provision in Arbroath		31-Aug-2016	On target for replacement/refurbishment of primary school estate in Arbroath.
We will provide enhanced community access and use of facilities		31-Aug-2017	Improved community access incorporated in design of Forfar and Brechin Campuses.
We will complete a review of the primary school estate		31-Aug-2016	This action has been subsumed into a comprehensive review of the whole school estate. In order to allow a detailed investigations and consultation, the due for this will be amended once a programme plan has been developed.

How we will do this:	Status	Due Date	Progress as at 31 March 2015
We will develop restorative approaches across all schools in Angus		31-Mar-2016	All schools in Angus have received training in Restorative approaches-final cluster- Carnoustie completed in 2014 Angus conference held on 24th February 2015 In recognition of Angus progress Scottish Government granted time of international speaker Marge Thorsborne who provided keynote speech.
We will improve processes to promote anti-bullying		30-Sep-2014	The Angus Council Anti-Bullying Policy has been reviewed and updated to reflect the Offences (Aggravation by Prejudice) (Scotland) Act 2009 (more commonly known as the Hate Crime Legislation) and The Equality Act 2010. The updated Policy was presented to Committee on 23rd September 2014.
We will improve the quality of support for children who need additional support to learn and develop		30-Jun-2015	A review of the ASN Service was undertaken this session and stakeholder engagement events held to consider how to ensure that support services are fit for the future. The recommendations from this review will be implemented over the coming months. Parental engagement events were also held in relation to the development of the Angus Autism Strategy, following a questionnaire being issued to all parents of children with Autism in Angus.
We will review the support staff (non-teaching) in our schools		31-Mar-2015	Review complete and being presented to committee on 2nd April.
We will seek to design a new build campus facility on the site of Forfar Academy.		31-Aug-2017	Design approved and contractors on site. Completion date December 2016. Implementation will be monitored by SLT.
We will develop proposals to replace Brechin High School, including improvements to provide enhanced community access and use of facilities		31-Aug-2017	Community campus due for completion February 2016. Implementation will be monitored by SLT.

**CHN10\_ED042 % of Adults Satisfied with local schools (SPI) (LGBF)**

In 2013/14 76% of people surveyed were satisfied or very satisfied with our schools compared with 72% in 2012/13.

This data is gathered through the annual Scottish Household Survey. Whilst this is a slight improvement it is still below the national benchmark median. All schools will be asked to consider how they can engage more fully with their local communities to improve public perception. We will also conduct an Angus parental survey to augment the findings from the household survey.



	Value	Target	Benchmark Median
2012/13	72%		86%
2013/14	76%		84%

**Risk**




PEORR\_0005 Protecting vulnerable people in the community

## Risk description









Failure to adequately protect vulnerable children and adults in the community or to effectively manage high risk offenders in the community could lead to death or serious injury of a service user or a member of the public.

Likelihood score	2	Likelihood appetite	2
Potential impact score	5	Potential impact appetite	2
Overall risk score	10	Overall risk appetite	4

## Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0005.1 We will formally review impact of staff changes on meeting local and national CP standards		31-Mar-2015	Impact of national standards and an increase in child protection referrals is being addressed by additional resources for the child protection team and the childcare fieldwork Teams.
PEORR_0005.2 Formally review impact of staff changes on meeting local and national AP standards.		31-Mar-2015	Review completed. Changes did impact adversely on performance but now staffing situation resolved and remedial work concluded.
PEORR_0005.3 Review arrangements for child protection and adult protection training.		31-Dec-2014	This has been completed and a child protection/adult protection development post put in place.

**Priority 3 - Promote positive outcomes by developing our preventative strategy for children and young people**

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will review the department's Kinship Care Scheme.		01-Apr-2015	The kinship scheme has not yet been reviewed as we are still awaiting legislation in respect of the Kinship Care Order. The new scheme will be undertaken when the guidance is available.
We will fully implement arrangements to provide 600 hours of care for pre-school children.		31-Aug-2014	In all but one of our early learning and child care settings (1 partner provider), children are accessing a minimum of 600 hours early learning and child care.
We will plan for the extension of child care arrangements for looked after children and children in workless/job-seeking families		30-Jun-2014	The plan has been fully developed and is now in the implementation phase. A number of building adaptations have been completed, extensions planned and further extensions and adaptations planned for 2015/16. Provision for 2 year olds has been extended beyond the private and voluntary sector to include Ladyloan, Southmuir, Strathmore and Burnside.
We will continue to implement and embed the Angus GIR process with a focus on named person, lead professional and the use of integrated assessments and the child's plan.		31-Oct-2014	Implementation of the GIR process continues in line with the requirements of the new Children and Young People (Scotland) Act.
We will review the functions of the School and Family Support Service and the Family Support Teams		31-Oct-2014	New integrated family support teams became operational on 1st April 2015. These teams will subsume the school and family support (SFSS) workers 6 years plus, while due to their differing roles, the early years SFSS workers will become part of the early years team.
We will launch a corporate parenting pledge for Angus		30-Sep-2014	The parenting strategy was completed and has been launched.
We will develop supported accommodation for young care leavers		30-Apr-2015	The accommodation will be ready in June 2015 with tenants moving in July 2015.
We will develop a replacement for the existing Kinnaird Street Children's Unit		30-Apr-2015	The replacement unit is now complete and will be operational in Summer 2015

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will continue to develop 'Opportunities for All' in line with the Scottish Governments national implementation plan through the Angus 'OfA' Partnership	✓	01-Jun-2014	The Opportunities for All programme continues to target those young people at risk of missing out on vocational opportunities. A comprehensive set of programmes and close partnership working has ensured that we have and are delivering an integrated and cohesive approach for these young people.

### CHN9\_PC\_016 Balance of Care for looked after children: % of children being looked after in the Community (SPI) (LGBF)

The benchmark figure for 2014/15 is not yet available, but based on previous years and a maintained increase in the percentage of children being looked after in the Community, it is anticipated that we will remain above the benchmark. In 2013/14, the last available comparator information, Angus ranked 3rd out of 32 Scottish councils for this measure.

Maintaining children and young people in a community based setting is a key priority for us. Angus has adopted a strategy of focusing on supporting children and young people to remain living at home and, where this is not possible, to use alternative family placements rather than residential care. The use of residential care is restricted to those who have been unable to sustain a family placement. The relatively small number of children in residential care means that one or two additional placements can lead to a change in ranking. It should be noted that there are aspects of this measure that the local authority does not have control over with the Children's Panel and courts able to make placements in residential and secure care.










See CHN8a\_PC\_014 The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (SPI) (LGBF) which also reflects the impact of this policy.

	Value	Target	Benchmark Median
2011/12	94.19%		89.91%
2012/13	93.00%		90.00%
2013/14	94.00%		89.00%
2014/15	95.30%		

There are no risks associated with this priority.



**Priority 4 - Shift the balance of care to enable adults to remain in their own homes where this is appropriate and safe**

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will include relevant groups of existing service users within the enablement approach		30-Sep-2014	Capacity to include existing service users who have not previously been through enablement, has been limited, however existing service users do access enablement when their needs change
We will provide additional intensive care at home packages as an alternative to residential care.		31-Mar-2015	Admissions to residential care are decreasing in light of improvements in intensive care at home, but progress will be maintained.
We will implement a programme of audit relating to the National Dementia Standards		01-Dec-16	The development of action plans to monitor implementation of the standards are in progress and an audit programme is included. Standards 1 and 2 are complete.
Placements identified or accommodation build proposed.		31-Dec-2016	This relates to 3 historical cases requiring resettlement from Strathmartine Hospital. Placement identified for 1 person and progressing. Suitable placements for 2 still to be identified.
Agreement obtained from relevant ministers re placement proposals.		31-Dec-2014	This relates to 1 historical case to be resettled from Strathmartine Hospital who requires approval from a government minister. Awaiting response from Legal Counsel. Suitable placements still to be identified. Government minister has been involved in Mental Health Tribunal.
We will seek service user feedback re services and engagement in design of services		30-Sep-2014	Service user feedback obtained through a number of mechanisms related to HSCI and Keys to Life.
We will review community based services and develop an accommodation strategy for adults with learning disabilities		31-Dec-2014	Review of community based services is now complete. Learning Disabilities Accommodation Strategy was removed from Committee in Green Paper status and cannot be used. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life.

How we will do this	Status	Due Date	Progress as at 31 March 2015
Fund stream identified for accommodation and core support needs	✔	31-Dec-2014	Funding was linked to Learning Disabilities Accommodation Strategy which was removed from Committee in Green Paper status. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life. in Green Paper status. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life.

### PA\_001 Number of people aged 75+ in residential care

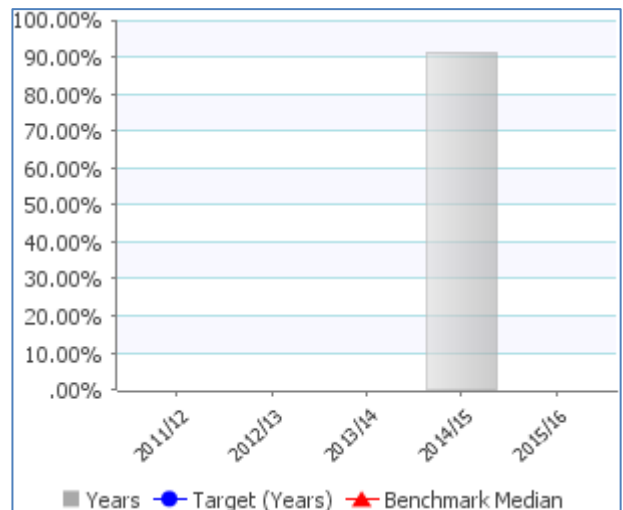
This is a new indicator and further work is needed to refine and contextualise it. The figure stated will serve as a baseline as this has not been reported previously. The aim of the service is to reduce the number of older people requiring care in a care home setting by maintaining people at home where it is safe to do so ,for as long as possible. Therefore this indicator needs to be seen in the context of the 75 years plus population and other measures relating to care at home. The number of people aged 65 and over in a care home has decreased from 704 in March 2014 to 688 at the same time in 2015 . This suggests that people are being supported in their own home for longer and are of an older age before they enter a care home. Additional supported housing at Kinloch, Carnoustie will have contributed to this along with the enablement approach adopted across the service and an increased focus on maintaining people in their own home where possible.



	Value	Target	Benchmark Median
2014/15	621		

**PA\_002 Proportion of service recipients aged 75+ in residential care**

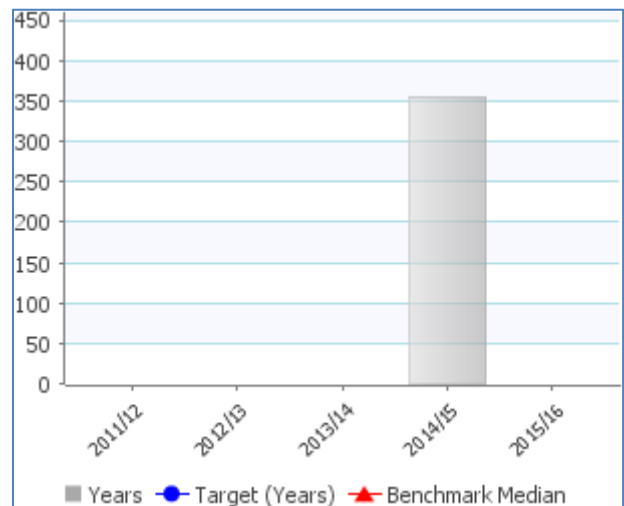
This is a new indicator and further work is needed to refine and contextualise it. The figure stated will serve as a baseline as this has not been reported previously. The aim of the service is to reduce the number of older people requiring care in a care home setting by maintaining people at home where it is safe to do so ,for as long as possible. Therefore this indicator needs to be seen in the context of the 75 years plus population and other measures relating to care at home. The number of people aged 65 and over in a care home has decreased from 704 in March 2014 to 688 at the same time in 2015. This suggests that people are being supported in their own home for longer and are of an older age before they enter a care home. Additional supported housing at Kinloch, Carnoustie will have contributed to this along with the enablement approach adopted across the service and an increased focus on maintaining people in their own home where possible.



	Value	Target	Benchmark Median
2014/15	91.00%		

**PA\_003 Number of people aged 85+ in residential care**

This is a new indicator and further work is needed to refine and contextualise it. The figure stated will serve as a baseline as this has not been reported previously. The aim of the service is to reduce the number of older people requiring care in a care home setting by maintaining people at home where it is safe to do so ,for as long as possible. Therefore this indicator needs to be seen in the context of the 85 years plus population and other measures relating to care at home. The number of people aged 65 and over in a care home has decreased from 704 in March 2014 to 688 at the same time in 2015. This suggests that people are being supported in their own home for longer and are of an older age before they enter a care home. Additional supported housing at Kinloch, Carnoustie will have contributed to this along with the enablement approach adopted across the service and an increased focus on maintaining people in their own home where possible.



	Value	Target	Benchmark Median
2014/15	354		

**PA\_004 % of clients who have been enabled.**

The figure stated gives the number of current service users(16 years and over) who have received a period of enablement delivered by the specific enablement teams and therefore does not capture all enablement activity delivered across community care. Again further work is needed to refine this measure.

Enablement is a highly effective intervention in maximising client independence and in reducing demand for subsequent services. See SWCC011 % of people requiring no care services following enablement (SOA 13/16) (KPI) on page 32 of this report for performance reporting in this regard.

Maximising individual's independence by adopting an enablement approach is a key element in maintaining people at home and managing demand for services.



	Value	Target	Benchmark Median
2011/12			
2012/13			
2013/14			
2014/15			

**SW1\_PA\_025 Older Persons (Over 65) Home Care Costs per Hour (SPI) (LGBF)**

The hourly cost of home care for our older people fell from £31.08 in 2012/13 to £11.48 in 2013/14 (combined cost of internal and external provision.) In that time our total spending increased by £1.008m from £7.616m to £8.624m but the home care hours we count increased by over 500,000 from 245,085 to 751,286. This cost is the cost of all services, including day care. As calculated in the HTLH project, our in-house provision costs are much greater at £41 per hour (home based provision only.)



There are a range of services that we provide to older people in their homes. Some tasks such as helping people with complex needs with dressing and cleaning themselves can be far more demanding than others. In the past we only reported some of these hours in this indicator. In 2013/14 we reviewed how we report this information and now report a broader range of care under the indicator.

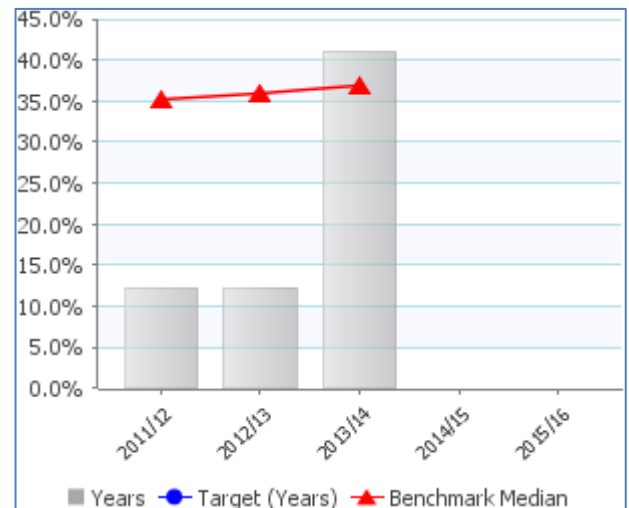
We will continue to develop the market to continue to enhance choice and control.

	Value	Target	Benchmark Median
2011/12	£28.31		£19.37
2012/13	£31.08		£20.61
2013/14	£11.48		£20.35

**SW3\_PA\_027 % of people over 65 with intensive needs receiving care at home (SPI) (LGBF)**

In 2013/14 41% of over-65s with intensive needs received care at home up from 12.3% in 2012/13. In the average Scottish council the equivalent figure in 2013/14 was 36.9%. In 2013/14 we were ranked 7th of 32 councils.

Caring for more people at home is a priority for us. This enables people to remain within their own communities and maintain their independence as long as possible. We are committed to using our resources as efficiently and effectively to continue to support people.

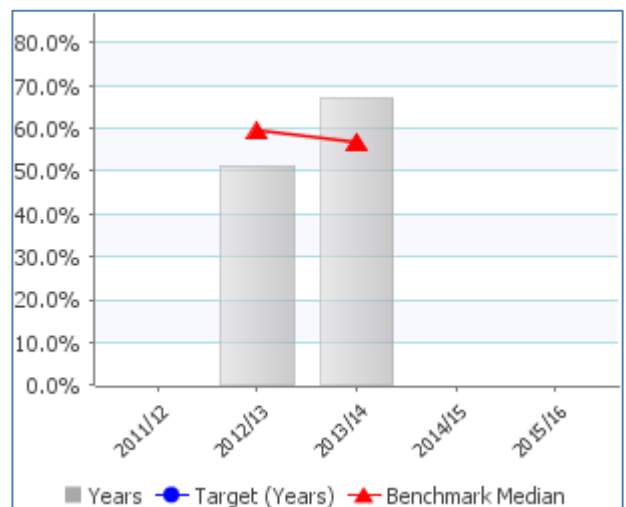


	Value	Target	Benchmark Median
2011/12	12.2%		35.2%
2012/13	12.3%		36.0%
2013/14	41.0%		36.9%

**SW4\_PA\_028 % of Adults satisfied with social care or social work services (SPI) (LGBF)**

In 2013/14 67% of people surveyed were satisfied or very satisfied with our social care or social work services compared with 51% in 2010/11. We are ranked 11th of Scotland's 32 councils.

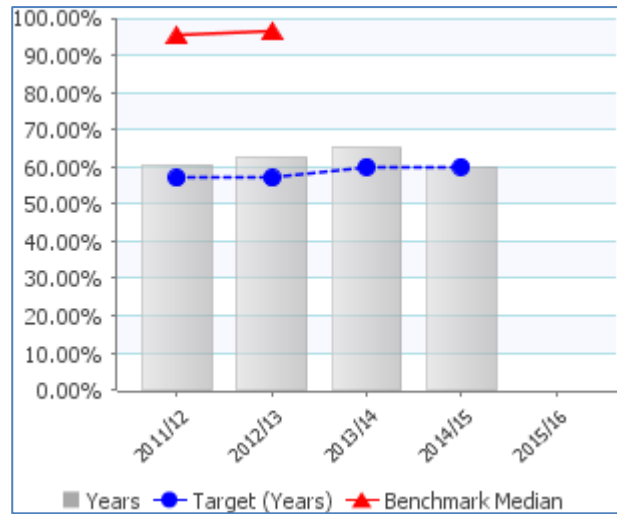
This is based on a sample size of approximately 20 individuals so is unlikely to be representative. Whilst we are pleased to note an improvement in feedback from citizens, service user surveys have indicated a much higher level of satisfaction. We will take all feedback into account when planning for future improvements.



	Value	Target	Benchmark Median
2012/13	51.0%		59.5%
2013/14	67.0%		57.0%

**SWCC003 As a proportion of homecare clients age 65+ the % receiving personal care (KPI)**

Very little change in relation to those receiving personal care, but the personal care needs are increasing e.g. people needing more personal care



	Value	Target	Benchmark Median
2011/12	60.40%	57.00%	95.42%
2012/13	62.50%	57.00%	96.47%
2013/14	65.00%	60.00%	
2014/15	60.00%	60.00%	

**SWCC009 Proportion of 85+ population supported in care homes (SOA 13/16) (KPI)**

Progress continues to exceed target. This is helped by 28 units for supported accommodation opening at the Kinloch Care Centre in Carnoustie in May 2013. There is a commitment outlined in the Single Outcome Agreement to reduce the proportion of 85+ supported in care homes to 23% by 2016.



	Value	Target	Benchmark Median
2011/12	25.60%	28.00%	
2012/13	23.20%	26.50%	
2013/14	22.30%	25.00%	
2014/15	22.30%	25.00%	

**SWCC011 % of people requiring no care services following enablement (SOA 13/16) (KPI)**

This has now been replaced by PA\_004.



	Value	Target	Benchmark Median
2011/12	54.50%	20.00%	
2012/13	65.40%	20.00%	
2013/14	85.20%	50.00%	



## Risk





PEORR\_0001 No available funding to meet increasing need for learning disability accommodation  
For 2015/16 this risk will be redefined to 'Insufficient revenue budget to meet accommodation care and support costs of people with learning disabilities' to better reflect the responsibilities of the directorate

### Risk description

Risk to meeting legislative duties and provisions, risk to individual and carer safety, risk to Council reputation by carers and pressure groups e.g. SAPALD (South Angus Parents of Adults with a Learning Disability).

Likelihood score	4	Likelihood appetite	2
Potential impact score	4	Potential impact appetite	4
Overall risk score	16	Overall risk appetite	8

### Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0001.3 New accommodation plan devised for both accommodation and care and support identifying the costs of current and future accommodation needs and obtaining official approval		30-Nov-2014	Funding was linked to Learning Disabilities Accommodation Strategy which was removed from Committee in Green Paper status. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life.
PEORR_0001.1 Further work to be undertaken to LD accommodation database detailing a breakdown of those requiring core supported housing to PMLD, Autism and Forensic requirements detailing communal facility needs or not.		30-Jun-2014	The database has been updated and is maintained on an ongoing basis.
PEORR_0001.2 Keys to Life implementation group to complete engagement with stakeholders to establish local priorities regarding the national strategy and produce work plan.		31-Aug-2014	Comprehensive engagement completed with all stakeholders indicating clear priorities across all locality areas in Angus.
PEORR_0001.4 Fund stream identified for accommodation and core support needs		31-Dec-2014	Funding was linked to Learning Disabilities Accommodation Strategy which was removed from Committee in Green Paper status. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life.

## Risk





PEORR\_0002 Learning Disability hospital patients

### Risk description

No budget to fund community placements and no suitable community placements exist locally. Risk of judicial review proceedings against Angus Council for failing in their legislative duties to secure community provision for these individuals.

Likelihood score	4	Likelihood appetite	3
Potential impact score	4	Potential impact appetite	3
Overall risk score	16	Overall risk appetite	9

### Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0002.2 Multi agency meetings arranged for each individual with (local authority, health, offender management, police and government ministers), to agree accommodation model, staffing model, environmental factors and risk management plans.		31-Aug-2014	Multi agency meetings held and risk management plans in place.
PEORR_0002.3 Joint funding agreed between health and social work for care and support.		30-Apr-2014	A funding process is in place and funding splits have been agreed.
PEORR_0002.4 Funding streams identified for care and support costs		31-Oct-2014	Funding splits have been agreed for any LD cases identified.
PEORR_0002.5 Funding streams identified for accommodation costs		31-Oct-2014	Funding was linked to Learning Disabilities Accommodation Strategy which was removed from Committee in Green Paper status. Housing Plan for People with Learning Disabilities in Angus is now being progressed through the national strategy Keys to Life.

**Risk**

PEORR\_0006 Delivery of enablement agenda

## Risk description

Failure to deliver fully on the enablement agenda in community care will leave us relying on traditional models of service that will not be able to meet the demographic demands.

Likelihood score	2	Likelihood appetite	2
Potential impact score	5	Potential impact appetite	3
Overall risk score	10	Overall risk appetite	6

## Mitigating actions

An action plan has not yet been developed for this risk.

**Risk**

PEORR\_0007 Managing potentially dangerous service users in the community

## Risk description




Potentially dangerous individuals are supported in the community with input from Social Work and Health. Risks tend to be assessed and managed on a multi-agency basis.

Likelihood score	2	Likelihood appetite	
Potential impact score	5	Potential impact appetite	
Overall risk score	10	Overall risk appetite	

## Mitigating actions

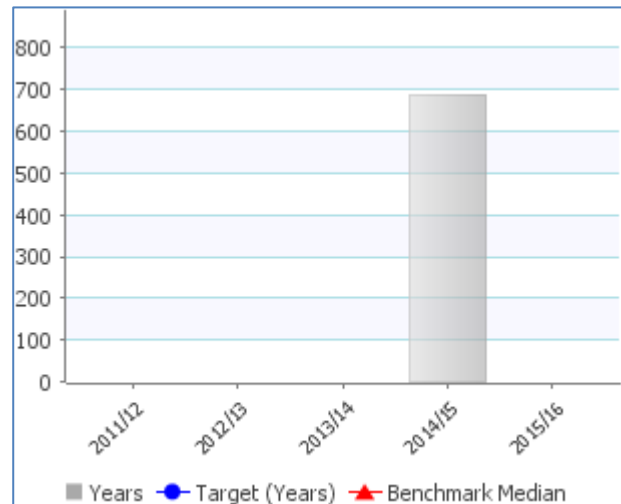
An action plan has not yet been developed for this risk.

**Priority 5 - Fully implement Self Directed Support, ensuring the focus on outcomes and personalisation**

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will complete the phased implementation of Self-Directed Support		30-Sep-2014	Self-Directed Support has been implemented, but we are now reviewing and amending our processes as a result of our experience of this new approach.
We will work with service users, partners and care providers to ensure that personalisation and choice is available		30-Sep-2014	This is being progressed through SDS. The Provider Framework for personal care and housing support is in operation and providers are being encouraged to develop their service in line with SDS.
We will review commissioning strategy to take account of changed terrain with SDS		31-Dec-2014	We have reviewed the commissioning strategy and implemented procurement matrix to meet changing demands. Committee report 455/14 refers.

**PA\_005 Number of assessments completed using SDS approach**

This measure seeks to establish the progress being made in implementing SDS in Angus. Self Directed Support was implemented on 1st April 2014 and since then all new and existing service users when reviewed, are required to receive an assessment and offered the 4 SDS options to decide how they wish their support delivered. This measure needs to be further defined to establish how many existing service users across the eligible service user groups still need to be reassessed but the figure indicates that significant progress has been made in the last year in implementing this legislation. To date we have completed 44% of the required assessments. We anticipate an improved rate of completion as we progress through 2015 due to an increase in dedicated resources for this assessment task.



	Value	Target	Benchmark Median
2014/15	688		

**SW2\_PA\_030 SDS spend on adults over 18 as a % of total social work spend on adults over 18 (SPI) (LGBF)**

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

In 2013/14 direct payments spend on adults made up 2.2% of all adult social work spend, a small but sustained rise from 1.5% in 2011/12. The equivalent figure for the average Scottish council in 2013/14 was 2.3%. We are ranked 17th of Scotland's 32 councils for this measure. We have been consistently below the benchmark for this indicator.



New self-directed support (SDS) legislation was implemented in April 2014 and is intended to give supported people the opportunity to control and direct their own care. Direct payments, which have been in existence for a number of years, are one pillar of the new legislation. In preparation for the implementation of SDS a great deal of work has been done with service users and carers to promote choice and control through a range of mechanisms. This resulted in an increased uptake of direct payments. We will continue to promote personalisation and increased choice and control under SDS.

	Value	Target	Benchmark Median
2011/12	1.5%		1.6%
2012/13	1.6%		1.9%
2013/14	2.2%		2.3%
2014/15			

**Risk**

PEORR\_0004 Self-directed support – Failure to create fluid budget

## Risk description


Choices by supported people cannot be covered within budget leading to overspend

Likelihood score	3	Likelihood appetite	3
Potential impact score	5	Potential impact appetite	3
Overall risk score	15	Overall risk appetite	9

## Mitigating actions









An action plan has not yet been developed for this risk.






**Priority 6 - Prepare for, and engage fully in, the integration of health and social care**

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will progress the integration of Health and Social Care services and establish a Locality Model in Angus		30-Sep-2014	No longer applicable as overtaken by Directorate Improvement Plan action.



**Priority 7 - Ensure that our ambitions and our resources are fully aligned**

How we will do this	Status	Due Date	Progress as at 31 March 2015
We will complete a service review to identify and assess alternative service delivery models for in-house residential and community care services		30-Sep-2014	This is now included in the Help to Live at Home Project in partnership with EY.
We will review our transport arrangements to optimise efficiency		31-May-2015	This action has been subsumed into the Review of Transport being undertaken with EY as part of Transforming Angus.
We will develop a performance management framework that links outcomes and outputs with financial information		31-Jul-2014	In progress. Due date amended per Directorate Improvement Plan 2015/16.
We will improve Primary School provision in Arbroath		31-Aug-2016	
We will complete a programme of service reviews		31-Mar-2015	Reviews have been completed and are now in implementation phase. The implementation is monitored at Senior Leadership Team.
We will review the Welfare Rights Service		30-Sep-2014	Review was completed on the welfare rights service. Report No. 14/15 was agreed at Social Work and Health Committee on 13 January 2015 to move to a locality based model.
We will implement a consistent, robust process of self-evaluation for all services.		30-Sep-2014	<p>The People Directorate 13/14 Evaluation Report was produced for the 2015 February Committee Cycle. The report drew upon self-evaluation evidence from across all service streams in the People Directorate.</p> <p>The Service Managers within the People Directorate have recently established a Directorate Group to oversee service planning and monitoring of progress in order to strengthen collective approaches to self-evaluation.</p> <p>The review work undertaken with regard to our processes for self-evaluation in 14/15 will be further built upon in 15/16.</p>
We will review service level agreements on a prioritised basis.		31-Mar-2015	A lean review has come up with new ways of assessing service level agreements which will now be implemented.

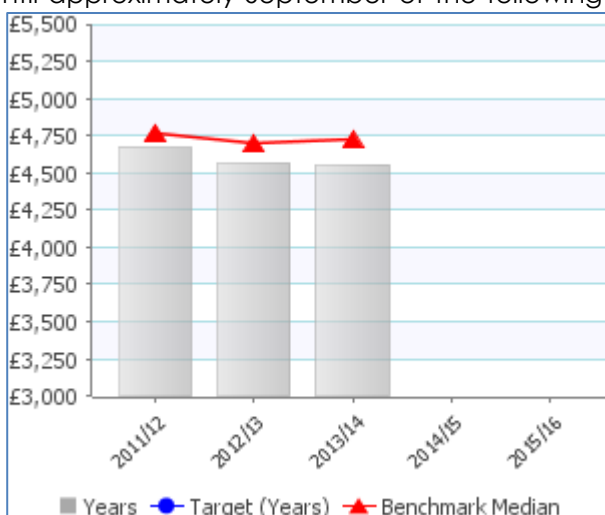
How we will do this	Status	Due Date	Progress as at 31 March 2015
We will monitor unit costs for services and begin benchmarking exercises		30-Sep-2014	We are currently using LGBF unit costs to compare performance, and unit costs are available for self-directed support eligible services.
We will stimulate diversity on the care market in Angus		31-Mar-2015	In terms of care at home and housing support, we have increased from 4 possible providers to 24 on the procurement framework
We will develop proposals to replace Brechin High School, including improvements to provide enhanced community access and use of the facilities		31-Aug-2017	Proposals are fully developed and construction work is in progress.
We will implement relevant actions from the National Reducing Re-Offending Programme.		01-Apr-2014	Completed November 2014
We will implement the relevant actions arising out of the National Commission on Women Offenders		01-Apr-2014	Completed 01-April-2014

Information for these indicators is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

### CHN1\_ED037 Cost per Primary School Pupil (SPI) (LGBF)

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

The cost per primary pupil has shown a small but steady annual reduction from £4,678 in 2010/11 to £4,554 in 2013/14. This has been due to a combination of reduced gross costs and an increase in pupil numbers. This reduction in cost per pupil in the last year is due partly to the impact of the changes to teachers' terms and conditions together with planned reductions in other budgets such as, continuing professional development, property and supplies and services. It should also be noted that 23.1% of P1-P3 pupils are taught in classes of size 18 or less, or in two teacher classes with a pupil teacher ratio of 18 or less compared to 12.9% across Scotland.



Our cost per primary school pupil is consistently beneath the benchmark figure and are ranked 11th of 32 councils in this indicator.

	Value	Target	Benchmark Median
2011/12	£4,667		£4,773
2012/13	£4,567		£4,700
2013/14	£4,554		£4,725

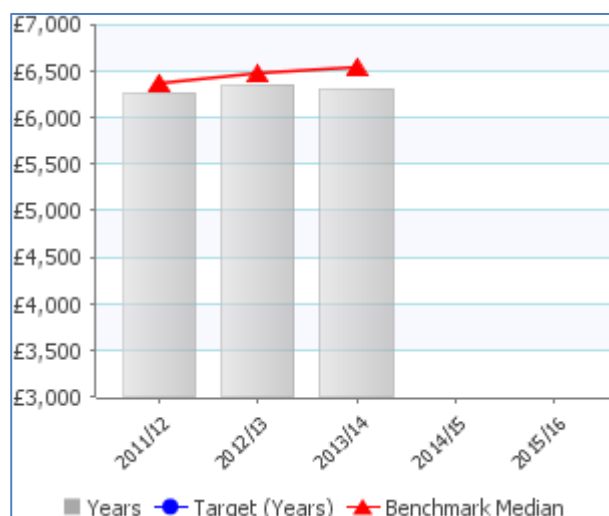
## CHN2\_ED038 Cost per Secondary School Pupil (SPI) (LGBF)

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

The cost per secondary pupil fell to £6,302 in 2013/14 from £6,351 in 2012/13. In the period from 2010/11, the cost per pupil has fluctuated slightly, but has remained below the benchmark figure. Gross expenditure has reduced by £1.845m but pupil numbers also fell by 347 to 6,530. We are ranked 10th of 32 councils in this indicator.

This reduction in cost per pupil in the last year is due partly to the impact of the changes to teachers' terms and conditions together with planned reductions in other budgets such as, continuing professional development, property and supplies and services. We have maintained our ration of pupils to teachers at 13.3 which is below the Scottish figure of 13.6 pupils to teachers.

We continue to invest in the school estate with new build schools in progress in Forfar and Brechin.

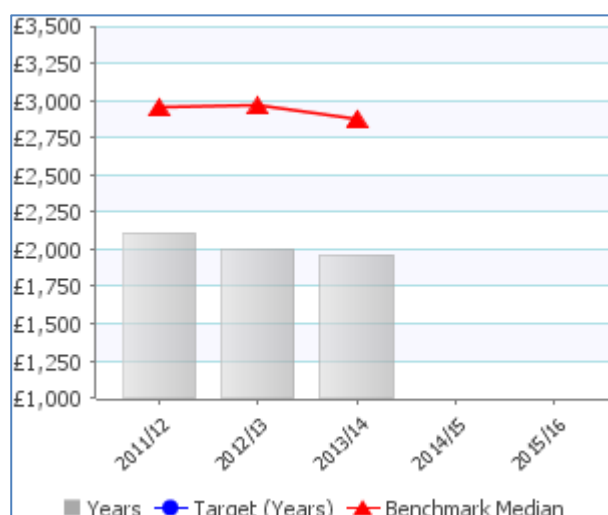


	Value	Target	Benchmark Median
2011/12	£6,259		£6,374
2012/13	£6,351		£6,466
2013/14	£6,302		£6,541

### CHN3\_ED039 Cost per Pre-School Education Registration (SPI) (LGBF)

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

The cost of each pre-school place has shown a small but consistent decrease since 2010/11. The cost per place fell to £1,959 in 2013/14 from £2,260 in 2010/11. During this period, gross expenditure has fallen by £0.355m whilst pupil numbers have increased by 114 to 2,034. During this period we have implemented a phased replacement of nursery teachers with Senior Early Years Practitioners which has reduced costs. Although expenditure has been reduced, pupil ratios in pre-school classes have been maintained.



We are ranked 1st of 32 councils in this indicator. Lower costs in comparison to the benchmark median can be explained by the fact that all pre-school classes in Angus are part of a primary school and there are no charges made for property or management costs – this differs from other local authorities which have stand alone nursery schools.

Given the significant development of Early years and Childcare over the past 2 years, and the Scottish Governments commitment to continue to develop this type of provision, it is not appropriate to set targets until future policy intentions are clarified.

	Value	Target	Benchmark Median
2011/12	£2,105		£2,954
2012/13	£1,999		£2,962
2013/14	£1,959		£2,877

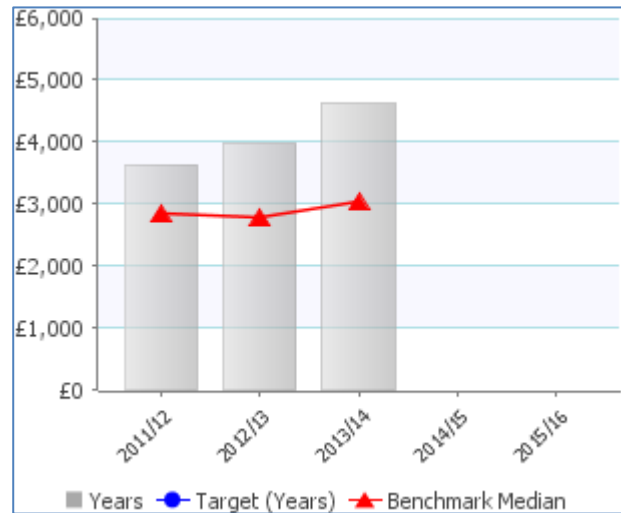
**CHN8a\_PC\_014 The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (SPI) (LGBF)**

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

The gross cost of "Children Looked After" in residential based services per child per week has shown a steady increase since 2011/12. The cost has risen from £3,631 in 2011/12 to £4,613 in 2013/14. We are consistently above the benchmark for this indicator and in 2013/14 were ranked 26 out of 32 councils.

A consequence of successfully supporting children and young people at home and in community based placements is that only those with extremely complex needs are placed in residential care. Placement costs are therefore high.

We are investing in our own Young Peoples Unit, The Brambles, which is due to open early in 2015/16. As well as helping to ensure our children and young people remain within Angus wherever possible, it is our intention that this unit will be able to cater for young people who may otherwise go into expensive secure provision. If successful, this should reduce the cost per child whilst improving outcomes the young people.



	Value	Target	Benchmark Median
2011/12	£3,631		£2,842
2012/13	£3,978		£2,778
2013/14	£4,613		£3,030

**CHN8b\_PC\_015 The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (SPI) (LGBF)**

Information for this indicator is not available until approximately September of the following financial year. The annual report data will therefore always relate to the previous financial year.

The Gross Cost of "Children Looked After" in a community setting per child per week has shown a steady decrease since 2010/11. We remain above the benchmark figure, although the gap has been steadily closing. In 2013/14 Angus were ranked 23rd of 32 compared with 28th in 2012/13.

A consequence of supporting a high percentage of children and young people in community based placements is the high cost of meeting children's complex needs. We work with a large number of families with lower level needs on a voluntary basis rather than seeking compulsory measures of care. Such children are not looked after and are excluded from the bench marking data, the effect being to increase the average cost of looked after children in the community.

This measure is part of the Local Government Benchmarking Framework. We will be starting work with other councils in February 2015 to compare our services in a benchmarking Family Group.

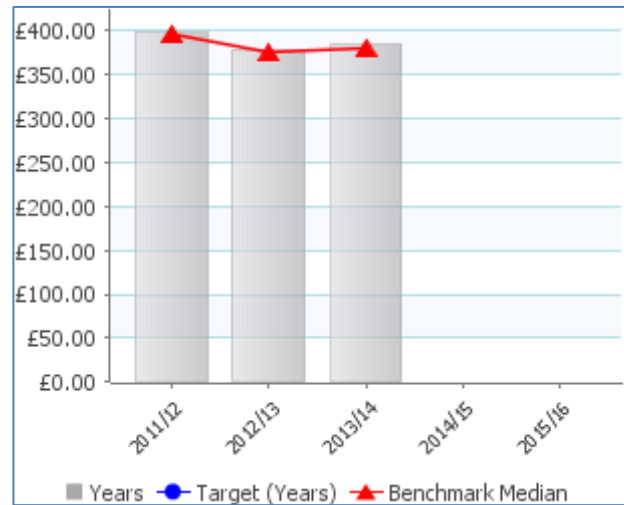


	Value	Target	Benchmark Median
2011/12	£355.61		£218.71
2012/13	£322.01		£233.21
2013/14	£305.73		£240.63

**SW5\_PA\_031 Residential Care Costs per adult per week (SPI) (LGBF)**

The cost of residential care per adult per week increased from £368.43 in 2010/11 to £384.06 in 2013/14. Gross expenditure falling by £0.857m from £5.869m to £5.012m. We are ranked 17th of 32 councils in this indicator.

Due to the existence of the national care home contract the only area of variance is in our in-house care homes or specialist placements. We are continuing to monitor our in house costs, and specialists placements are based on individual assessed needs. Angus is 3% above the national average in terms of numbers of people with autism.



	Value	Target	Benchmark Median
2011/12	£397.96		£397.15
2012/13	£377.42		£375.35
2013/14	£384.06		£380.54



## Risk





PEORR\_0013 Impact of demographic changes

### Risk description

Impact of demographic changes on school estate and effectiveness of educational delivery

Likelihood score	2	Likelihood appetite
Potential impact score	4	Potential impact appetite
Overall risk score	8	Overall risk appetite

### Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0013.1 Review and update School Estate Strategy and prepare specific option appraisal as appropriate		31-Mar-2015	Update on School Estate Strategy reported to Committee annually. latest report to Committee was August 2012 (Report 475/12)
PEORR_0013.2 Prepare recommendations on option appraisals for Committee		31-Mar-2015	Broad options for funding applications to 'Scotland's Schools for the Future Programme -Phase 3' were reported to Committee in August 2012. Report 477/12 refers. Outcome of application process and potential impact on existing capital resources will be the subject of a future committee report.
PEORR_0013.3 Ongoing review during construction phase		31-Mar-2015	All major construction projects have key stage reviews e.g. Brechin Community Campus Project
PEORR_0013.4 Ensure project risk registers include reference to risk of the impact of demographic changes on the school estate.		31-Mar-2015	Catchment areas are the subject of ongoing review. All planning applications reviewed to determine impact, if any, on the School Estate.

**Risk**




PEORR\_0003 Reduced MHO capacity with increased demand – Underserviced for the size of the Council.

## Risk description

Unable to fulfil our statutory duties and vulnerable people are at greater risk. Reputational damage to Council.

Likelihood score	4	Likelihood appetite	3
Potential impact score	4	Potential impact appetite	2
Overall risk score	16	Overall risk appetite	6

## Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0003.1 Report to be presented to SMT on the nature of the problem and solutions.		31-Mar-2015	Report submitted to SMT
PEORR_0003.2 Capacity has been increased.		31-Mar-2015	Vacancy has been filled
PEORR_0003.3 Actively seeking recruits from a broader section of the Council.		31-Mar-2015	Two staff undertaking MHO training this year

## Risk




PEORR\_0005 Protecting vulnerable people in the community

### Risk description

Failure to adequately protect vulnerable children and adults in the community or to effectively manage high risk offenders in the community could lead to death or serious injury of a service user or a member of the public.

Likelihood score	2	Likelihood appetite	4
Potential impact score	5	Potential impact appetite	2
Overall risk score	10	Overall risk appetite	8

### Mitigating actions

Action	Status	Due Date	Progress as at 31 March 2015
PEORR_0005.1 We will formally review impact of staff changes on meeting local and national CP standards		31-Mar-2015	Impact of national standards and an increase in child protection referrals is being addressed by additional resources for the child protection team and the childcare fieldwork Teams.
PEORR_0005.2 Formally review impact of staff changes on meeting local and national AP standards.		31-Mar-2015	Review completed. Changes did impact adversely on performance but now staffing situation resolved and remedial work concluded.
PEORR_0005.3 Review arrangements for child protection and adult protection training.		31-Dec-2014	This has been completed and a child protection/adult protection development post put in place.

### 3 CONSULTATIONS

In recognition of its wide customer base and the importance of good consultation, the People Directorate undertook a consultation mapping exercise during 2014/15. This looked at the range of engagement methods being undertaken which included meetings, focus groups, forums, questionnaires, use of talking points and viewpoint to obtain service user views, as well as email and telephone calls. As well as these consultations, ask SLT has been a regular feature during 2014/15.

Some specific examples are detailed below:

- Consultation with a small number of parents whose children were subject to child protection procedures (November 2014). Feedback from this exercise was used to inform the action plan from self-evaluation of practice (case file reading).
- A consultation exercise on the draft schedule of school Terms and Holiday dates for session 2017/18 and 2018/19.
- Members of the Adult Mental Health Reference Forum, which includes service users, carers, third sector providers and statutory providers, were given the opportunity to consider how best to secure service user involvement across the service. The first stage of this process was to invite members of the Adult Mental Health Reference Forum and representatives of the integrated adult mental health service to a consultation event to enable an open discussion on outcomes for the service.
- Consultation was undertaken with parents and teachers relating to the structure of the school day for children in primary 1-3 classes in Angus schools. As 61% of parents and 70% of staff did not agree with any reduction to teacher contact time, no changes are made to the number of hours pupils in primary 1-3 have contact with a teacher.
- A questionnaire was sent out to Foster Carers after their Annual Review asking for their views on the process and feedback was given. Comments noted were that a review had been held in a "comfortable, informal and relaxed" manner and also there was one helpful comment that a young child should not have been present at the review.
- Parent Questionnaire for Looked After Children and Child Protection Case Conferences were issued. From the feedback it is clear that all parents had their invite on time, were aware of the purpose, and were happy with the attendance and the Care Plan agreed was appropriate to the needs of the child and reflected the discussion. It is apparent that this method of gaining parents views has been more successful than any previous survey and consideration will be given to continuing this method.
- In light of the funds for an additional 600 hours early years and child care, consultation was carried out to assess demand for 2 year olds.

### Customer Complaints, Comments and Compliments

There is a national agreed 2 stage process for the handling of complaints by local authorities. Stage 1 complaints are where the member of staff who receives the complaint resolves the matter with the customer at the first point of contact. Stage 2 complaints are either unresolved at the first stage or those where the complainer does not wish the matter to be dealt with at stage 1. If a complaint cannot be resolved at this stage it is then referred to the Scottish Public Services Ombudsman (SPSO) for consideration.

Complaints, comments and compliments are recorded on the council's complaints system which provides data on the types of complaints customers make about council services. Complaints relating to social work services are recorded and reported separately due to the statutory requirement to have a Complaints Review Committee. During 2014/15 work has been on-going to merge the social work complaints process with the corporate one. This will enable an integrated reporting format to be in place from 2015/16.

The information contained within this report is an amalgamation of the information from both current systems and relates to stage 2 complaints. In 2014/15 8 complaints dealt with through the former social work procedure reached stage 2. Of those 4 were referred to the complaints review committee, an increase of 2 from the previous year. A further complaint was referred directly to the SPSO. The following table details stage 2 complaints by service area and by reason for complaint.

Reason for complaint	Children & Young People	Schools & Learning	Adult Care	Quality & Performance	Total
Council's failure to follow appropriate administrative procedure	0	1	0	0	1
Delay in responding to enquiries and request	0	7	4	1	12
Failure to provide service	1	2	1	0	4
Inadequate standard	1	5	0	0	6
Other	0	6	0	0	6
Treatment or attitude of a staff member	3	3	1	0	7

*Note: Where a complaint covers more than one reason it has been recorded in all relevant rows.*

Whilst the reason behind every complaint is important, the most common reason for complaint is the delay in responding to enquiries and requests. We are in the process of establishing systems to ensure we learn from complaints and share that learning across the Directorate where appropriate.

## 4 STAFFING

4.1 The following table summarises the budgeted staff numbers in 2013/14 and 2014/15.

Pay Category	2013/14			2014/15		
	Full Time	Part Time	Full Time Equivalent	Full Time	Part Time	Full Time Equivalent
Nursery Sector	76	59	102.4	77	51	104.1
Primary Sector	482	398	703.1	490	332	661.5
Secondary Sector	618	175	722.7	563	170	671.8
Additional Support Needs	93	178	217.2	100	200	240.7
Education Development Service	41	6	44.8	31	5	34.2
School & Family Support	4	18	18.4			
Education Psychology	6	2	7.4			
Support for Pupils	0	70	21.0	4	79	29.3
Community Learning and Development	20	48	39.2			
Departmental Administration	47	25	59.2			
Technicians	3	0	3			
Transport Trading Account	1	7	4.4			
Children & Families	175	54	187.7	172	57	187.9
Adult Care	388	857	894.2	368	879	889.3
Support Services	79	14	85.0	155	55	178.0
<b>TOTAL</b>	<b>2,033</b>	<b>1,911</b>	<b>3,109.7</b>	<b>1960</b>	<b>1828</b>	<b>2,996.8</b>

2013/14 saw the beginning of the formation of the People Directorate. This coupled with a number of service reviews which took place during the year has led to a very different staff profile. Many of the changes are still in progress so the headings shown above will change further in future years. It should be noted that some areas which now show no staff are included within other sections, such as educational psychology, school and family support etc.

Overall there has been reduction in budgeted staff of 112.9 full time equivalents. This reduction has included the transfer of Community Learning and Development to Communities Directorate, and a reduction in staff numbers in line with agreed budget savings.

### *Sickness absence*

In 2014/15, the average days lost per employee due to sickness was 8.88 days or 4.84% of available working days. This compares with 8.80 days or 4.54% per employee in 2013/14. There has not been a significant change in performance during the year, but we continue to and will work to minimise sickness absence.

## **5 SAFETY, HEALTH AND WELLBEING**

During 2014/15 a Directorate wide Health and Safety Group was established which includes representatives of management, trade unions, staff groups and colleagues from the safety, health and well-being section. This group reports to the People Consultative Group and minutes are shared with Service Managers. The Directorate recognises that work is required to update existing health and safety procedures to reflect the new structure. This will be taken forward under the auspices of the Health and Safety Group, but will be developed inline new guidance being developed by the safety, health and well-being section.

As well as looking at current policy and procedures, the group considers regular accident and violence and aggression statistics. During 2014/15 the number of accidents reported across the Directorate fell from 223 in 2013/14 to 167 in 2014/15, a drop of 25%. In both years the areas with the most reported accidents are primary and secondary schools and home care. Given the number of staff in those areas, that is perhaps not surprising. The top four causes of accidents remain: - aggression & violence; slip/trip/fall; manual handling; and being struck by a moving object. Over the period, the most significant change has been a reduction in incidents injury due to violence and aggression reported, down from 88 in 2013/14 to 43 in 2014/15.

There is a separate recording system for violence and aggression, as incidents do not always result in physical harm. In 2014/15 there were 529 reports of violence and aggression compared with 476 in 2013/14. In both years the main type of incident was Physical Assault (No Injury).

As well as reviewing policies and procedures, the Health and Safety group will continue to monitor accident and aggression and violence statistics with a view to ensuring reporting is consistent and incidents are minimised.

## 6 ASSET MANAGEMENT

In discharging its functions, the People Directorate utilise a total of 104 buildings, of which 10 are leased, or owned by partners.

The management of the properties within the People Directorate includes an annual review of the suitability of the buildings used to deliver services and also an assessment of their condition. The following table summarises the suitability and condition assessments of those buildings currently in use.

### Suitability Assessments

Standard	Description	Number	Percentage
A	Good – performing well and operation efficiently	46	44%
B	Satisfactory – performing adequately but with minor problems	29	28%
C	Poor – showing major problems and/or not operating optimally	17	16%
D	Bad – does not support the delivery of services	2	2%
	Leased	6	6%
	NHS	4	4%
	Total	104	100%

### Condition Assessment

Standard	Description	Number	Percentage
A	Good – performing well and operation efficiently	28	27%
B	Satisfactory – performing adequately but showing minor deterioration	59	56%
C	Poor – showing major defects and/or not operating adequately	7	7%
	Leased	6	6%
	NHS	4	4%
	Total	104	100%

The 2 buildings which have been assessed as D “Bad – does not support the delivery of services” are the Angus Joint Equipment Loan Service (AJELS) and Catherine Street Resource Centre. AJELS has been the subject of a number of committee reports and information schedules, the latest being report 205/15 schedule 2 on 19 May 2015. A number of options are still under consideration and whilst there is an urgency to find an alternative to Little Cairnie Hospital for AJELS, it is important that any alternative is fit for purpose and will serve our needs into the future. We remain committed to improving the suitability of AJELS. Catherine Street is now being used differently, and its suitability will be reassessed during 2015/16 as its new use develops.

We continue to work with colleagues in Communities Directorate to ensure our resources are targeted effectively to maintain and enhance the condition of our estate.



During the year work was carried out in relation to the Council's office accommodation strategy which has resulted in the lease being given up on Castle Street Office, Forfar and Strang Street office, Forfar, being declared surplus.

#### *Major Building Works 2014/15*

The project to replace Brechin High School as part of a community campus, with a value of £26m, is progressing well. The works are being progressed in two phases, with phase 1 including the provision of the new campus building, which it is anticipated will be available by in early 2016. Phase 2 including the demolition of the existing buildings and provision of new synthetic sports pitch and car parking is anticipated to be completed by mid-2016.

In addition, the Council is making good progress with the design of the £39m project to replace Forfar Academy as part of Phase 3 of the Scottish Government's 'Scotland's Schools for the Future' investment programme. The Council has taken the opportunity to replace the existing swimming pool and leisure facilities as part of a community campus approach at the existing Forfar Academy site. The initial phase of construction works for the new building has now commenced with a completion date for the project of December 2016

In March 2013 the Education Committee (report 166/13) agreed to take forward the replacement of Timmergreens Primary and Warddykes Primary on the existing school sites. Procurement arrangements have since been progressed to deliver these two new build projects during 2016. The medium term strategic plan to include improvements to the remainder of the Arbroath primary school estate has also now been agreed (report 552/ 13 refers) for the period up to financial year 2021/ 2022. The cumulative value of the proposed overall investment programme to the primary school estate in Arbroath is £31.5m.

The development of Bramble Cottages a new purpose-built residential unit for children and young people has been completed. This will replace the existing Kinnaird Street unit, but will be much more suitable for the delivery of the service.

The People Directorate also has a fleet of 150 vehicles, of which 16 are owned and the remainder leased. The vehicle fleet is currently being considered as part of the Councils Review of Passenger Transport.

## 7 EQUALITIES

The People Directorate is committed to the advancement of equalities both in its day to day practice and in partnership with a variety of organisations and stakeholders.

Some examples of recent equality initiatives across the directorate are:

- The rewriting of the schools' bullying policy, highlighted by LGBT Youth Scotland as a piece of best practice regarding tackling prejudice based bullying.
  - The LGBT Toolkit was introduced after staff training
  - The schools' bullying monitoring form was revised and implemented. In March 2015 the EHRC commended the monitoring as a piece of best practice.
  - A young peoples' equality group was established 2015 with the support of LGBT Youth Scotland
- Bullying incidents reported in primary schools remained the same in 2014/15 as in 2013/14, at 18 per thousand pupils. Bullying incidents in secondary schools reduced from 28 to 26 per thousand pupils over the same period.
- Schools have been very well supported by staff from the School and family Support Service and this has enabled school staff to provide effective support and interventions for pupils and families. The number of reported incidents has continued to be rigorously monitored, and schools have made very good progress in promoting restorative practices. These programmes have been shared with parents and have received very positive feedback
- Nurture programmes have been introduced in primary schools, and Cosy Corners in nurseries. Attachment training has been undertaken
- A principal teacher dedicated to looking at the needs of Gypsy Traveller children has been in post for 18 months and had seen a change in parents who want their children educated, especially in IT, and an increase in children attending school. In 2015, MECOPP, a Gypsy Traveller care project, delivered awareness raising sessions for elected members.
- In consultation with partners, a Youth Employment Action Plan is being developed and this will provide a valuable resource for practitioners.
- Skills for Work Coordinator contribute to Opportunities for All by providing increasingly flexible work experience opportunities for young people prior to and after leaving school. Links with Throughcare/Aftercare team provide opportunities to raise awareness of the family firm approach and the availability of work experience placements available for all young people looked after by the local authority. Links with employers continue to develop the range of opportunities available.
- The development of the People Engagement Strategy, available in several alternative formats to encourage involvement from as diverse a range of customers as possible e.g. BSL, visually impaired.