People Directorate Improvement Plan
Children and Learning
Mid-Term Report
30 September 2015

1 Introductory paragraph from Strategic Director

1.1 The mid-term report is a public facing document which demonstrably monitors and records progress against the People Directorate Plan. The Plan includes the key measures by which our improvement priorities will be judged, incorporating the targets set by national government for our statutory areas. The Plan links to the Council's objectives and targets. It represents the People Directorate's high level strategic plan and encapsulates the activity that will contribute to the achievement of our goals.

1.2 In preparation for the Integration of Health and Social Care this report covers the performance and activities which relate to children and young people. A separate report will be submitted to the social work and health committee covering adult care.

1.3 We continue to face a significant, transformational agenda and the innovation required to deliver it effectively. We are continuing to make good progress with most of the actions including the large number of service reviews and redesign that we are undertaking.

1.4 Progress against performance indicators is satisfactory at this stage, and showing improvement. Our attainment figures in national examinations was the highest in seven years, and the attainment of looked after children also improved. We are continuing to prepare for the implementation of the Children and Young People (Scotland) Act, including the expansion of pre-school provision.

1.5 The positive focus on the vision, values and performance to date, enable us to maintain our record of delivering positive outcomes with and for the citizens of Angus.

1.6 The People Directorate supports the delivery of the following partnership priorities and local outcomes:

Partnership Priorities and Local Outcomes	Council Priorities	People Directorate Priorities
Communities that are Learning and Supportive:		
➢ Our children and young people are confident individuals, effective contributors, successful learners and responsible citizens	➢ Early Years and Attainment	➢ Raise the attainment and achievement of all of our pupils
		➢ Provide positive, nurturing environments to support learning and development
		➢ Promote positive outcomes by developing our preventative strategy for children and young people
Managing Our Business:		➢ Ensure that our ambitions and our resources are fully aligned

Summary of Performance

1.7 The table below provides a short summary of the activities to 30 September 2015.

Mid-Term Performance Summary	Number
Actions Complete	18
Actions In Progress	13
Actions Overdue	3
Performance Indicators On Target	3
Performance Indicators Below Target	3
Risks Reviewed	3

Note: New due dates are being requested for the three overdue actions

1.8 The following pages provide details of each activity with the status and trends identified.

1.9 <u>Key to status and trends</u>

Action status		**PI status**		**Long term trends**	
🔴	Overdue	🔴	Performance is below target	⬆️	Improving
▶️	In progress	🔺	Performance is slightly below target	➖	No change
✅	Completed	✅	Performance is on target	⬇️	Getting worse
🟥	Cancelled	📈	Data only (no target)	❓	Unknown (no target)

2 Priority: Raise the attainment and achievement of all of our pupils

2.1 Actions

2.1.1

Action	Status	Due Date
We will support and challenge schools to raise attainment at all key measures in S4	✅	31-Aug-2015

Progress as at 30 September
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. There was a significant improvement in attainment in the 2015 S4 key measures. Improved monitoring and tracking systems have enabled schools to target interventions more effectively.

2.1.2

Action	Status	Due Date
We will improve the quality of monitoring and tracking of pupil attainment in all primary schools	✅	30-Jun-2015

Progress as at 30 September
Attainment in primary schools has been maintained or increased at early, first and second levels of Curriculum for Excellence in literacy. Particularly pleasing is the 7% increase in the number of pupils secure at second level in primary 7. Although there has been a 1% decrease in the number of pupils achieving early level at the end of P1 in Numeracy, it is heartening to note the 1% increase at second level in P4 and the very pleasing 4% increase at second level in P7. This has been helped by more consistent use of the Angus numeracy and literacy standards and enhanced approaches to monitoring and tracking those children at risk of missing out.

2.1.3

Action	Status	Due Date
We will improve the quality of monitoring and tracking of pupil attainment in all secondary schools	✅	30-Jun-2015

Progress as at 30 September
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 Pupils' progress through Broad General Education in secondary schools. Further guidance is due to be published by Education Scotland which will support this process.

2.1.4

Action	Status	Due Date
We will analyse and learn from data gathered at each level of CfE based on CEM assessments and teachers' judgements	▶	30-Jun-2016

Progress as at 30 September
CEM assessments are standardised assessments for schools which are developed and assessed by Durham University. All primary schools are now using PiPs and InCAS assessments and senior managers are now more confidently analysing the data arising from these. Focused support to head teachers from the QIO team has resulted in more accurate CfE predictions.

2.1.5

Action	Status	Due Date
We will develop and deliver a leadership programme for senior and middle managers in secondary schools	✅	30-Jun-2015

Progress as at 30 September
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. These professional learning opportunities have been planned and included on CPD online, the system teachers use to record their professional learning and development.

2.1.6

Action	Status	Due Date
We will raise attainment in literacy in primary schools	✅	30-Jun-2015

Progress as at 30 September
Attainment in primary schools has been maintained or increased at early, first and second levels of Curriculum for Excellence in literacy. Attainment at early level has been maintained at 87% and there has been a 2% increase in the number of children secure in literacy at first level by the end of P4. Particularly pleasing is the 7% increase in the number of pupils secure at second level in primary 7.

2.1.7

Action	Status	Due Date
We will raise attainment in numeracy in primary schools	✅	30-Jun-2015

Progress as at 30 September
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 has 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 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.

2.1.8

Action	Status	Due Date
We will implement the key actions detailed in the updated Angus literacy and numeracy strategy for 2013-2016 and monitor and evaluate their impact on achievement.	▶	30-Jun-2016

Progress as at 30 September

The Early Literacy Toolkit has been developed and shared with schools, giving key guidance on the teaching of early literacy skills. Angus Standards for all areas of literacy have been developed, linked to the significant aspects of learning. These are supporting schools to improve attainment in literacy.

All schools have been encouraged to ensure that basic processes in numeracy are well understood and that planning for learning takes full account of secure prior learning.

2.1.9

Action	Status	Due Date
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'	✓	30-Jun-2015

Progress as at 30 September

Around eighteen primary schools are using On Track with Learning to develop medium term plans and four of these also use the tool to track and profile learning within the broad, general education. These schools 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.

2.1.10

Action	Status	Due Date
We will implement the national languages strategy	✓	30-Jun-2015

Progress as at 30 September

Teachers in thirty eight out of our fifty three primary schools have undergone training in the use of the language platform resource and are implementing the teaching of French from primary one. The remaining fifteen primary schools will come on board in session 2016/17 as part of the planned roll-out programme. This includes the seven primary schools in the Monifieth cluster and eight schools across the other clusters. A very successful pan-Tayside conference was held in September 2015 looking at the role of language teaching and developing our young workforce.

2.1.11

Action	Status	Due Date
We will continue with an annual programme of Supported School review visits to Angus schools to continue to improve education provision.	✅	30-Jun-2015

Progress as at 30 September
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 sectorial 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.

2.12

Action	Status	Due Date
We will increase the number of young people who go on to positive participation destinations on leaving school	▶	10-Oct-2017

Progress as at 30 September
The follow on survey of school leaver destination returns for 2013/14 was conducted in March 2015. Overall the percentage of leavers entering a positive destination in 2013/14 was 93.3%. We will continue to maintain close focus on this area as the Developing the Young Workforce initiative is implemented with its aim to reduce youth unemployment.

2.2 Performance indicators

2.2.1

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at early level by end P1 - Literacy	✅	85%	87%	🔼

Progress as at 30 September
We have maintained our high level of attainment in early literacy at 87% for the second year and schools are now able to implement the early level progression framework to ensure even greater improvements in session 2015/16. This is above the national stretch aim of 85%.

2.2.2

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at early level by end P1 - Numeracy	✅	85%	87%	🔽

Progress as at 30 September
Although attainment has decreased by 1% from June 2014 to 87% it is still above the national stretch aim of 85%. Increased focus is being paid to the consistency and quality of learning in numeracy in pre-school classes to ensure progression is built upon effectively in primary one.

2.2.3

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at first level by end P4 - Literacy	🛑	85%	84%	⬆

Progress as at 30 September
There has been a 2% increase in attainment in literacy at first level from 82% to 84%. Teachers are now using the Angus Standards more effectively to ensure their professional judgements are more robust and accurate.

2.2.4

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at first level by end P4 - Numeracy	✅	85%	85%	⬆

Progress as at 30 September
There has been a 1% increase in attainment at first level numeracy from 84% to 85% and Angus schools are now meeting national expectations.

2.2.5

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at second level by end P7 - Literacy	🛑	85%	85%	⬆

Progress as at 30 September
There has been a 7% increase in attainment at second level literacy from 78% to 85%. This significant increase has been achieved through more focussed use of the Angus Standards to inform teacher professional judgements.

2.2.6

Performance Indicator	Status	Target	Current Performance	Trend
% children secure at second level by end P7 - Numeracy	🛑	85%	83%	⬆

Progress as at 30 September
There has been a 4% increase in attainment at second level numeracy from 79% to 83%. This significant increase has been achieved through more focussed use of the Angus Standards to inform teacher professional judgements. More focussed attention needs to be given to ensure this increase continues and that there is appropriate pace and challenge for all pupils.

2.2.7

Performance Indicator	Status	Target	Current Performance	Trend
% of pupils in S3 secure at third level and working on fourth level outcomes and experiences	🛑	90.00%	83%	❓

Progress as at 30 September
This is based on averaging S3 secure at third level in Literacy (87%) and Numeracy (79%) from data collected in June 2015 from 6/8 schools. Work will be continuing to complete the data.

2.2.8

Performance Indicator	Status	National Comparator	Current Performance	Trend
% of young people with 1 or more passes in National 5 (A-C) by the end of S4	✅	77.63%	80.23%	⬆

Progress as at 30 September

Although performance exceeds the national average, our virtual comparator is 82.88%. The 'virtual comparator' is a way of comparing the performance of pupils in Angus with a group of pupils, taken from around Scotland, who have the same backgrounds. This gives a very fair way of comparing our own performance to that of a similar group of pupils, so that you can see where performance is strong and where it might be considered as needing improvement.

2.2.9

Performance Indicator	Status	National Comparator	Current Performance	Trend
% of young people with 1 or more passes in Higher (A-C) by the end of S5	✅	54.56%	55.58%	⬆

Progress as at 30 September

Although performance exceeds the national average, our virtual comparator is 60.47%.
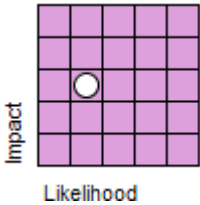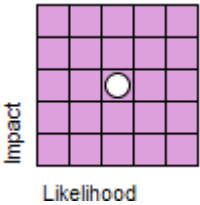
2.2.10

Performance Indicator	Status	National Comparator	Current Performance	Trend
% of young people with 1 or more passes in Advanced Higher (A-C) by the end of S6	✅	17.78%	18.36%	⬆

Progress as at 30 September

Although performance exceeds the national average, our virtual comparator is 19.92%.

2.3 Risks

2.3.1 Low attainment levels

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
Impact / Likelihood	6	Impact / Likelihood	9	09-Oct-2015

Commentary

Improvements at key measures in SQA examinations have been noted and this can be attributed to better systems in place in all schools to monitor and track pupil attainment. Focus now needs to ensure these improved systems are maintained and that improved levels of attainment are achieved through better learning and teaching in the classroom

Mitigating Actions	Status	Commentary
Continue to maximise resources available to schools.	✅	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.
Continue to provide support to schools to improve on any identified weaknesses.	✅	New practice for support to schools now embedded. Ensures proportionate support. Attainment improving by the time children leave school at S6 although work to do in S4 and S5 to improve performance as compared to virtual comparators.
Undertake rigorous monitoring of secondary schools attainment improvement plans.	✅	
Further refine the new achievement strategy incorporating revised assessment guidelines to take account of Curriculum for Excellence reforms.	✅	

3   Priority : Provide positive, nurturing and inclusive environments to support learning and development

3.1   **Actions**

3.1.1

Action	Status	Due Date
We will develop restorative approaches across all schools in Angus	✅	31-Mar-2016

Progress as at 30 September

All schools in Angus have received training in Restorative approaches. This approach is being implemented well in schools and schools have engaged parents as part of the implementation process.

3.1.2

Action	Status	Due Date
We will continue to identify emerging technologies to further improve the broadband connectivity to all rural primary schools.	🔴	30-Jun-2015

Progress as at 30 September

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.

These upgrades will see significant improvements in network performance at the 15 rural schools and will enhance the learning experience for pupils.

Due to the essential work being undertaken by the IT service to ensure compliance with PSN requirements, this rural schools broadband improvement project has been significantly delayed and has missed the planned June 2015 deadline. However, work on the PSN is now complete and this project has restarted. It is anticipated the project will be complete by the end of June 2016. A new due date has been requested to reflect this.

3.1.3

Action	Status	Due Date
We will sustain or improve attendance and exclusion rates	▶️	30-Jun-2016

Progress as at 30 September

All eight school clusters have now undergone Restorative Approaches training and Better Relationships, Better Learning Better Behaviour Guidelines are now in place.

The number of exclusions 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. Rates of exclusions among looked after children continue to fall. This is a sustained trend in primary while there was a notable drop in the exclusion rate for secondary schools in session 2014/15. Schools and partner agencies continue to develop strategies to prevent exclusion and seek legitimate alternatives to exclusion for pupils in their care.

3.1.4

Action	Status	Due Date
We will improve the quality of support for children who need additional support to learn and develop	✅	30-Jun-2015

Progress as at 30 September
Through supported school reviews there is evaluation about how we are meeting the ongoing needs of children and young people. Reports are issued to schools with clear actions for improvement to ensure we better meet the needs of all children and young people. A full summary of the outcomes of supported school review visits is contained in the annual report each session.

3.1.5

Action	Status	Due Date
We will improve the development of parenting skills and nurture provision to enhance prevention and intervention for our youngest citizens	🛑	31-Aug-2015

Progress as at 30 September
30 school settings now have Nurture provision. Additional staffing has been allocated to schools to allow Nurture provision to become embedded within the school. Fourteen Early Learning and Child Care settings (schools and voluntary sector) have developed Cosy Corners within their nursery settings. An Angus Parenting Strategy is being developed. This parenting strategy will seek to actively address the key development outcome of Early Social and Emotional Development as identified by the Dartington Wellbeing research.

3.1.6

Action	Status	Due Date
We will improve primary school provision in Arbroath	▶	31-Nov-2016

Progress as at 30 September
Works to replace Timmergreens and Warddykes are progressing on site to programme. Timmergreens is due for completion in May 2016. Wardykes Phase one due for completion July 2016 with demolition of existing building in phase two expected to be complete in November 2016. Potential additional funding announcement is awaited from Scottish Futures Trust to determine extent of future phases.

3.1.7

Action	Status	Due Date
We will seek to design a new build campus facility on the site of Forfar Academy.	▶	31-Oct-2017

Progress as at 30 September
Phase one completion date is February 2017 with demolition of existing building in phase two expected to be complete in October 2017.

3.1.8

Action	Status	Due Date
We will open a new build campus facility on the site of Brechin High School	▶	31-Oct-2016

Progress as at 30 September
Works progressing on site to programme. Phase one completion date is February 2016 with demolition of existing building and formation of car park in phase two expected to be complete in October 2016.

3.1.9

Action	Status	Due Date
We will provide enhanced community access and use of facilities	▶	31-Aug-2017

Progress as at 30 September
Improved community access incorporated in design of Forfar and Brechin Campuses.

3.1.10

Action	Status	Due Date
We will complete a review of the primary school estate	▶	31-Aug-2016

Progress as at 30 September
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 date for this will be amended once a programme plan has been developed.

3.1.11

Action	Status	Due Date
We will develop choice for parents and carers in the provision of 600 hours of pre-school learning and care.	✅	31-Aug-2015

Progress as at 30 September
Local authorities have a duty to consult with local people, and publish plans, about how they should provide early learning and childcare and out-of-school care. In 2014 a consultation exercise involving parents, carers and staff, on how the 600hrs provision should be provided was undertaken. A further consultation on Out of School Care is planned for 2016.

Currently all council early learning and child care, and private settings commissioned by the council, deliver 600hrs of childcare. Flexibility /parental choice is provided by the majority of our partner providers.

Flexible Models
The provision of 600 hours is being offered in a number of ways. The majority of Council settings provide 5 sessions of 3 hours 10 minutes per week. However, in line with government guidance, alternative models have been established in the following schools:

- Strathmore Primary School offers 48 weeks of 2½ hours;
- Lochside Primary school offers parents the choice of 2½ days or the more traditional 3hrs 10 mins;
- Isla Primary School opted for longer sessions running over 3 days with an additional charged* session planned (*subject to Committee approval);
- Tannadice will offer 3 additional charged* session (*subject to Committee approval); Burnside Primary School consulted with parents with the intention of developing the 48 week model but parents did not want a change from the traditional model.

The majority of our partner playgroups are operating to the same model as Council providers. Several have included a lunch time session for which parents pay for additional hours of care for children. Private settings offer a mixed model of provision ranging from 5 sessions of 3 hours 10 minutes to provision being offered over a three day period - giving parents choice and flexibility.

Angus Council will continue to consult with families and communities to explore new and different models of flexibility and choice for future provision. It is hoped that we will be able to build on our current progress with the aim of from August 2016 having at least one Council setting in each burgh offering an alternative model of provision and at least one setting in each burgh offering provision for 2 year olds.

3.1.12

Action	Status	Due Date
We will develop preschool learning and care provision for targeted children including looked after children and children entitled to free school meals.	✅	31-Aug-2015

Progress as at 30 September

The first year of Early Learning and Childcare for two year olds has seen a gradual increase to a total of 72 two year olds receiving funding as of August 2015: - 64 children in partnership playgroups or nursery placements; 5 at Local Authority nurseries; and 3 of the most vulnerable 2 year olds are placed with Community Childminders. Looked after two year olds are being offered the same choice of placements within adapted mainstream provision or with Community Childminders, dependent on the child's individual assessed needs.

3.1.13

Action	Status	Due Date
We will continue to implement and embed the Angus Getting It Right (GIR) process with a focus on named person, lead professional and the use of integrated assessments and the child's plan.	▶	31-Mar-2016

Progress as at 30 September

Work is still in progress in preparation for the Statutory Guidance being developed in light of the Children and Young People (Scotland) Act 2014.

Named Person - Arrangements for named Persons have to be in place by 2016. Further work is still required to agree who will be the named person for those between the ages of 16-18 who have left school and those pupils who are educated at home.

Lead Professional - The role of the Lead Professional has been agreed.

Current Activities - The above arrangements require to be reviewed following the issue of the Statutory Guidance. Specifically there is a need to:

- review current systems and practice
- update local protocols and guidance in line with the statutory national guidance
- update training and workforce skills - general/specific
- communicate with parents and children
- strengthen partnership arrangements and agreements

3.1.14

Action	Status	Due Date
We will develop the role of the newly established transformers in care corporate parenting board to focus on improving outcomes for looked after children	▶	31-Mar-2016

Progress as at 30 September

There is a further meeting in November and work is on-going with our partners to ensure improved outcomes for young people

3.1.15

Action	Status	Due Date
We will implement supported accommodation for young care leavers at Millgate Loan, Arbroath	✅	31-Mar-2016

Progress as at 30 September

Millgate Loan is now operational.

3.1.16

Action	Status	Due Date
We will move into the replacement for the existing Kinnaird Street Children's Unit	✅	30-Sep-2015

Progress as at 30 September
Bramble Cottages are now fully operational.

3.1.17

Action	Status	Due Date
We will increase resources available to respond to child protection concerns	✅	30-Sep-2015

Progress as at 30 September
An additional three social workers have been appointed to allow services to respond to the increase in child protection activity.

3.1.18

Action	Status	Due Date
We will review arrangements for supporting kinship carers	🔴	30-Sep-2015

Progress as at 30 September
Implementation of this part of the act has been delayed until April 2016. Request to amend the due date to October 2016.

3.2 Performance indicators

3.2.1

Performance Indicator	Status	Target	Current Performance	Long Term Trend
% Primary Attendance Rate	📈	N/A	95.4%	➖
% Secondary Attendance Rate	📈	N/A	92.5%	⬇️

Progress as at 30 September
There has been a slight drop in the attendance rates at secondary schools from 93.03% in the period August 2013 – June 2014

3.2.2

Performance Indicator	Status	Target	Current Performance	Trend
Number of bullying incidents reported 01 April 2015 – 30 September 2015	📈	N/A	59	⬆️

Progress as at 30 September
The number of bullying incidents reported within Angus Schools has fallen from 80 in the period 01 April 2014 – 30 September 2014 to 59 in the same period this year. Angus Council continues to operate a zero tolerance policy in terms of bullying and are looking for a continuous reduction in the number of incidents within our schools.

3.2.3

Performance Indicator	Status	Target	Current Performance	Trend
Number of children excluded 01 April 2015 – 30 September 2015	✅	N/A	64	⬆
Number of exclusions 01 April 2015 - 30 September 2015	✅	N/A	81	⬆

Progress as at 30 September

The number of children excluded has fallen from 76 in the period 01 April 2014 – 30 September 2014 and the number of incidents has fallen from 111 in the same period.

3.2.4

Performance Indicator	Status	Target	Current Performance	Trend
Percentage of care leavers leaving to homeless accommodation	✅	0%	0%	⬆

Progress as at 30 September

No young person leaving care from 1st April 2015 to 30th September 2015 was required to move into homeless accommodation. All moved into their own accommodation, supported lodgings, supported accommodation or returned to live with family or friends.

3.2.5

Performance Indicator	Status	Target	Current Performance	Trend
% of children supported by the directorate at home from 01 April 2015 to 31 September 2015 as opposed to this looked after away from home.	✅	70%	82.8%	⬆

Progress as at 30 September

During this period the percentage of children supported at home has fluctuated between 81.9% in June 2015 to 85.0% in September 2015. The average for the same period in 2014 was 82.0%
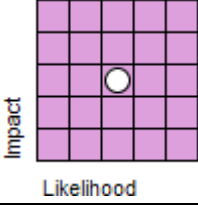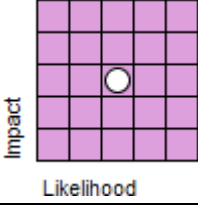
3.2.6

Performance Indicator	Status	Target	Current Performance	Trend
Percentage of children engaged in looked after reviews 01 April 2015 to 31 September 2015	📈	N/A	56%	⬇

Progress as at 30 September

This indicator measures the percentage of reviews that take place with participation from the child. The figure is based on children over the age of 12, as not all younger children are invited as a matter of course. Participation can include attendance at a review meeting or the submission of a Viewpoint Questionnaire to gather the views of the child. If a child participates in both elements, only attendance at the meeting is counted. Average attendance for the same period in 2014 was 57%.
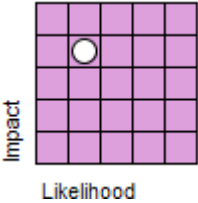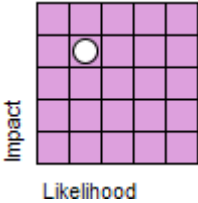
3.3 Risks

3.3.1 Physical Assets

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
	9		9	09-Oct-2015

Commentary

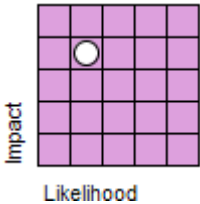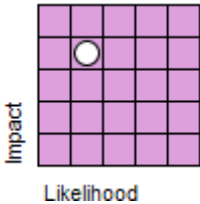This risk was reviewed following discussion with the responsible officer. There has been no change to the risk score.

3.3.2 School Inaccessible

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
	8		8	09-Oct-2015

Commentary

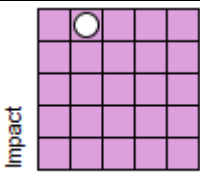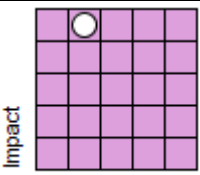This risk was reviewed following discussion with the responsible officer. There has been no change to the risk score.

3.3.3 Impact of demographic changes

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
	8		8	30-Sep-2014

Mitigating Actions	Status	Commentary
Review and update School Estate Strategy and prepare specific option appraisal as appropriate	✅	Update on School Estate Strategy reported to Committee annually. latest report to Committee was August 2012 (Report 475/12)
Prepare recommendations on option appraisals for Committee	✅	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.
Ongoing review during construction phase	✅	All major construction projects have key stage reviews e.g. Brechin Community Campus Project
Ensure project risk registers include reference to risk of the impact of demographic changes on the school estate.	✅	Catchment areas are the subject of ongoing review. All planning applications reviewed to determine impact, if any, on the School Estate.

3.3.4 Protecting vulnerable people in the community

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
Impact / Likelihood	10	Impact / Likelihood	10	30-Sep-2014

Commentary

This has been completed and a child protection/adult protection development post put in place.

Mitigating Actions	Status	Commentary
We will formally review impact of staff changes on meeting local and national CP standards	✅	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.
Review arrangements for child protection and adult protection training.	✅	Review complete and training officer has been appointed

4 Priority: Ensure that our priorities, ambitions and our resources are fully aligned

4.1 Actions

4.1.1

Action	Status	Due Date
We will carry out an evaluative audit across the Directorate to provide a baseline to support future improvement	▶	31-Mar-2016

Progress as at 30 September
The 2014/15 People Directorate Annual Evaluation Report was endorsed by the Children and Learning Committee in September 2015. This report provided an over-view of the quality and impact of the work of the People Directorate to support future improvement planning. A Directorate self-evaluation workshop was undertaken in September 2015. This event provided an opportunity for managers to work collaboratively across the business units to reflect upon successful areas of work and to identify areas for further development

4.1.2

Action	Status	Due Date
We will review service level agreements on a prioritised basis.	✓	31-Mar-2015

Progress as at 30 September
A lean review has come up with new ways of assessing service level agreements which will now be implemented

4.1.3

Action	Status	Due Date
We will monitor unit costs for services and begin benchmarking exercises	✓	30-Sep-2014

Progress as at 30 September
We are currently using LGBF (Local Government Benchmarking Framework) unit costs to compare performance, and unit costs are available for self-directed support eligible services
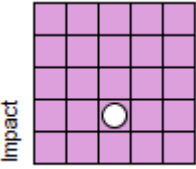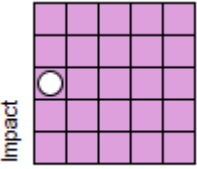
4.1.4

Action	Status	Due Date
We will prepare an integrated asset management plan which will inform our long-term investment planning	▶	31-Mar-2016

Progress as at 30 September
Initial work has begun identifying the needs for a review of the school estate. This will form part of the integrated asset management plan.

4.2 Risks

4.2.1 Flu pandemic

Risk Appetite	Appetite Score	Current Risk Matrix	Current Risk Score	Date Risk Reviewed
	6		3	30-Sep-2014