People Directorate Improvement Plan

Mid-Term Report
30 September 2014

Introductory paragraph from Strategic Director

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 also refers to its available resources and how they will be managed. It represents the People Directorate's high level strategic plan and encapsulates the activity that will contribute to the achievement of our goals and financial contraction.

During the first half of this year, Service Managers for the People Directorate have been appointed. Most are in post and now evaluating our progress in relation to our improvement agenda. There is a growing understanding of the significant, transformational agenda we are facing and the innovation required to deliver it effectively. We are making good progress with most of the actions including the large number of service reviews and redesign that we are undertaking. Although there has been a little slippage in some reviews, others have been reshaped to incorporate broader areas of delivery and spend. We have begun to work with our Strategic Partner to consider new models of delivery, to retain quality of service but at a reduced cost.

Progress against performance indicators is satisfactory at this stage. While the revenue budget is presently projecting an underspend, the demand-led nature of many of our services can alter that significantly over the winter months. This is monitored closely in relation and immediate short term crises and future targets.

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.

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
Communities that are Caring and Healthy: ➢ We have improved the health and wellbeing of our people and inequalities are reduced ➢ Individuals are supported in their own communities with good quality services	➢ Implement Self Directed Support ➢ Integration health and social care	➢ Shift the balance of care to enable adults to remain in their own homes where this is appropriate and safe ➢ Fully implement Self Directed Support, ensuring the focus on outcomes and personalisation ➢ Prepare for, and engage fully in, the integration of health and social care
Managing Our Business:		➢ Ensure that our ambitions and our resources are fully aligned

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

What the service will do:

➤ improve educational attainment in primary and secondary schools

How we will do this:	Progress as at 30 September
We will support and challenge schools to raise attainment at all key measures in S4.	Senior managers and Quality Improvement Officers are working with schools to scrutinise 2014 Scottish Qualifications Authority (SQA) results in order to identify strengths and agreed priorities to raise attainment. Formal attainment review meetings were held with all secondary schools. Follow-up meetings in September/October will identify next steps. Improved arrangements for tracking and monitoring are more reliably differentiating pupils progressing well and those in need of support. A wide range of supported study is available in all schools. An attainment conference is being planned for October 2014 to allow schools to share effective practice. Two secondary schools are involved in the Scottish Government Raising Attainment for All initiative.
We will improve the quality of monitoring and tracking of pupil attainment in all primary and secondary schools.	All primary and secondary schools are now required to carefully monitor and track attainment in literacy and numeracy and share predicted and actual levels of attainment with the schools' Service Managers and Quality Improvement Officers. Annual attainment reviews are now held in all primary schools and systems for monitoring and tracking are a key focus for scrutiny. Secondary schools are continuing to build on improvements made to tracking and monitoring arrangements in 2013/14. There is greater confidence in early identification of young people who are underperforming and in need of support. There is increasing consistency in the professional judgement of class teachers about pupils' progress and achievements. This is allowing secondary schools to more reliably identify those at risk of missing out without additional timely support
We will develop and deliver a leadership programme for senior and middle managers in secondary schools.	Work is currently underway to review current provision and to plan and implement a revised programme of leadership development for all teaching staff across both sectors. The successful Introduction to Leadership and Management course has started again and a group of senior leaders will be joining the national Strategic Leadership Development Programme in October. Targeted leadership support for principal teachers is planned for this session.
We will raise attainment in literacy and numeracy in primary schools.	A revised attainment calendar is in place which supports more regular scrutiny of school data / expectations in literacy and numeracy within the Curriculum for Excellence levels. In addition a programme of Supported School Reviews has been planned taking into account attainment in literacy and numeracy. Developing guidance on the teaching of reading in the early years has been shared with schools through professional development events. An Angus wide event highlighting effective practice around early literacy for staff across a range of partners is planned for November. Draft Standards which outline progressive development in writing and reading have been shared with all schools. Existing Angus literacy resources are being reviewed. Good practice in Angus was highlighted at an Education Scotland professional learning event around

	the Scottish Survey of Literacy and Numeracy. Professional learning delivered by centre-based staff and Angus Numeracy Champions, in conceptual development in number, has been well received. This work is receiving positive attention from national bodies, including General Teaching Council (GTC) Scotland. Scottish Government funding has been secured to allow a further fifteen Angus Numeracy Champions to be trained. Nine Angus primary teachers are currently involved in 'Collaborative Professional Enquiry' projects with practitioners from Fife. Three of these teachers will present with their Fife partners at this year's Scottish Learning Festival. Draft Angus Numeracy Standards which emphasise conceptual understanding over procedural knowledge have been shared with all schools.
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'.	A refresh in approaches to planning learning has resulted in a reduction of the number of schools using 'On Track with Learning'. For those schools, which have invested time and effort with their staff and have decided to continue to use OTWL, support has been provided in a variety of ways. This has included working with staff to best setup job share access, telephone support, email support and advice relating to access from home. A demonstration of the report card facility is currently being planned.
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.	Schools are now developing much clearer curriculum rationales that reflect the design principles of the curriculum and deliver the entitlements for all learners. In the light of the roll-out of new National Qualifications to all S4 pupils in 2013/14, schools are now evaluating the articulation between S1-3 Broad General Education (BGE) and National 4 and 5. Schools are making adjustments to S1-3 BGE to increase pace and challenge, notably in S3, and to further improve articulation. All schools successfully started new Higher courses in almost all subject areas in May/June 2014. Curriculum Advisory Groups are coordinating the work of relevant Subject Network Groups in sharing the preparation of course and assessment materials for the new Highers
We will implement the national languages strategy.	We are working as part of a pan-Tayside team with colleagues from Dundee and Perth to implement the national languages strategy. 50% of Angus schools are involved in a structured roll out programme this session. This involves in-service training sessions, twilights and trainer led class teaching in both language knowledge and modern language teaching techniques. Language Co-ordinators from each school will receive further training to be fully competent in using the comprehensive IT based Platform resources that are available across the three authorities. Language Co-ordinators are responsible for resources within their cluster and will cascade information to staff within their school so that momentum and training is maintained. A new Primary Language Learning course has been produced. This will be offered to both beginners in French and to those who are more advanced. Eight Modern Language Assistants, a German student teacher, a Mandarin teacher and Chinese Language Assistant are deployed across primary and secondary schools to increase pupil exposure to native speakers and knowledge of various

	cultural aspects. In secondary schools there is targeted use of Assistants' time to support improved attainment in modern languages.
We will continue with an annual programme of Supported School review visits to Angus schools to continue to improve education provision.	A planned programme of supported school reviews has been developed for both primary and secondary schools for session 2014/2015. These will be led by Quality Improvement Officers or peer Head Teachers. Additional staff including Education Support Officers and those with expertise in additional support needs and early years will be included in review teams. Primary school reviews have been extended in length to three days for large primary schools and two days for smaller school to ensure greater rigour and robustness of approach. All primary schools will also have a follow through visit one year after a full review to ensure key agreed actions have been progressed to a satisfactory standard.
We will implement the key actions detailed in the first year of the updated Angus literacy and numeracy strategy for 2013-2016 and monitor and evaluate their impact on achievement.	This action has been superseded by 'We will raise attainment in literacy and numeracy in primary schools'.

We will measure this by monitoring	Progress as at 30 September
% children secure at early level by end P1	Literacy – 86.7% as at June 2014 Numeracy – 88.1% as at June 2014
% children secure at first level by end P4	Literacy – 81.6 as at June 2014 Numeracy – 84% as at June 2014
% children secure at second level by end P7	Literacy – 78% as at June 2014 Numeracy – 79.2% as at June 2014
% of S4 pupils attaining 5+ at level 5	33% as at August 2014
% of S5 pupils attaining 1+ at level 6	49% as at August 2014
% of S5 pupils attaining 3+ at level 6	26% as at August 2014
% of S5 pupils attaining 5+ at level 6	11% as at August 2014
Attainment of Children at Higher Grade by all children	71% as at August 2014

Identified Risk: PEORR_0009 Low attainment levels
Risk Description: Pupil achievement lower than anticipated and/or not in line with national expectations

Risk Action	Progress as at 30 September
PEORR_0009.1 Continue to maximise resources available to schools.	Devolved School Management (DSM) resource allocated to schools is unaffected by budget efficiencies. Additional Scottish Government money for Curriculum For Excellence has also been directly devolved to schools.
PEORR_0009.2 Continue to provide support to schools to improve on any identified weaknesses.	Proportionate and targeted Quality Improvement Officer support system now in place. Programme of supported school reviews underway.
PEORR_0009.3 Undertake rigorous monitoring of secondary schools attainment improvement plans.	First two phases of attainment review completed. Thorough analysis of last year's attainment completed. Individual school action plans and targets set.
PEORR_0009.4 Further refine the new achievement framework incorporating revised assessment guidelines to take account of Curriculum for Excellence reforms.	Assessment guidelines have been revised and are fully implemented in schools. A new set of standards of achievement for reading and writing at early, first and second levels has been developed. Achievement standards for all aspects of numeracy have also been developed at early, first, second and third levels and shared with all schools.

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

What the service will do:

➢ Enhance the culture and ethos of our learning environments
➢ Improve the school estate

How we will do this	Progress as at 30 September
We will develop restorative approaches across all schools in Angus.	The development of restorative approaches across all schools in Angus is progressing well. A steering group is in place and an interim evaluation of the work undertaken to date is being undertaken.
We will continue to identify emerging technologies to further improve the broadband connectivity to all rural primary schools.	We have commissioned a third party contractor to undertake site surveys at a number of rural non-broadband schools to establish if "Near Line of Sight" broadband radio connections can be established. This technology is a recent development and we are keen to establish if it can offer greater network connectivity for our rural schools in Angus. The broadband link project is funded in 2014-15 but would require further funding for 2015-16 to be completed. The upgrading of these links to broadband connections would also allow the introduction of wireless networking into each school. Schools would be able to use wireless laptops and wireless tablet devices (iPads). The broadband link would also allow the introduction of a Voice Over Internet Protocol (VOIP) telephony system into all schools.
We will reduce exclusion rates.	We are using existing local authority guidance for schools to ensure that the reducing trend in exclusions achieved in recent years is maintained. Additional actions have been put in place to support looked after children.
We will improve processes to promote anti-bullying.	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.	The following training has been provided for a range of Additional Support Needs (ASN) staff: Maths recovery for ASN teachers (In-service days and twilights), Visual Stress training, English Additional Language twilights for primary and secondary staff, Sleep Counselling , Autistic Spectrum Disorder twilights, Individual Education Plan training for Early Years Practitioners and private providers, Music Therapy and Makaton training.
We will improve the development of parenting skills and nurture provision to enhance prevention and intervention for our youngest citizens.	Nurture groups are now operational within 12 Primary Schools across Angus. The approach supports children's social and emotional development to ensure a positive experience in primary school and beyond. Cosy corners are now established in 5 private and voluntary pre school settings across Angus. Plans are in place to roll out this development to other partner providers during 2014/2015. To support these developments a nurture programme of support is being rolled out to staff across nurseries including private and voluntary providers.
We will review the support staff (non-teaching) in our schools.	This review is still ongoing and is due to be completed in March 2015. Consultation with post holders has taken place via focus groups and a wider consultation is currently being planned. Benchmarking with other local authorities is also currently being undertaken.

We will improve primary school provision in Arbroath.	Timmergreens Primary has been decanted to temporary modular accommodation. Enabling works are underway at Muirfield Primary to provide lunch accommodation and additional nursery accommodation. The decant period is approximately 16 months.
We will seek to design a new build campus facility on the site of Forfar Academy.	Stage II submission is currently with Hubco and financial close is anticipated In early December. Work can then begin on site, with expected completion spring 2017.
We will develop proposals to replace Brechin High School, including improvements to provide enhanced community access and use of facilities.	Main construction is underway and progressing well. Expected completion February 2016.
We will provide enhanced community access and use of facilities.	Work is on-going in relation to Forfar and Brechin Community campuses. These are expected to be completed in 2016/17.
We will complete a review of the primary school estate.	This is an ongoing process following Scottish Government Guidance and in response to changing need and building conditions.

We will measure this by monitoring	Progress as at 30 September
% of Adults Satisfied with local schools	This data is collected via a door to door survey and contrasts with the satisfaction ratings individual schools gather from parents. Work is underway with parent councils to review and update an annual survey to all parents. Pilot work will also be undertaken to explore feedback from local communities (including non-parents) about our schools.

Identified 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

Risk Action	Progress as at 30 September
PEORR_0005.1 We will formally review impact of staff changes on meeting local and national CP standards	Budget bid to increase staffing in child protection team to be submitted. Further training to be put in place regarding risk management around CP referrals
PEORR_0005.3 Review arrangements for child protection and adult protection training.	A formal training strategy is being developed.

Priority: Promote positive outcomes by developing our preventative strategy for children and young people

What the service will do:

➢ Fully implement the requirements of the Children and Young People (Scotland) Act 2014
➢ Develop our role as corporate parents

How we will do this	Progress as at 30 September
We will fully implement arrangements to provide 600 hours of care for pre-school children.	600hrs pre-school childcare and learning for all 3 and 4 year olds has been successfully implemented. Work is being undertaken to develop choice in the provision being offered.
We will plan for the extension of child care arrangements for looked after children and children in workless/job-seeking families.	Provision for eligible 2 year olds has been identified but to date uptake has been extremely limited. This mirrors other authorities across Scotland. Work is being undertaken to extend 2 year old provision and to develop choice in the provision being offered.
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.	Getting It Right For Every Child (GIFREC) continues to be integrated into childcare processes and practice in Angus. National guidance on the requirements of the Children and Young People Act in relation to GIRFEC has still to be produced. When this is received we will audit our current arrangements to identify any further actions or developments that are necessary.
We will review the functions of the School and Family Support Service and the Family Support Teams.	This review has been completed and proposals made regarding the development of integrated locality early intervention and prevention teams.
We will launch a corporate parenting pledge for Angus.	The Corporate Parenting Pledge was formally launched on 10th September at the inaugural meeting of the Angus Council Corporate Parenting Board.
We will develop supported accommodation for young care leavers.	The Children and Learning Committee approved the development of a supported accommodation scheme for Care Leavers at Millgate Loan in Arbroath on 12th August 2014. Renovations works have started and are due to be completed by March 2015
We will develop a replacement for the existing Kinnaird Street Children's Unit.	Work on the new facility is well advanced and is due to be completed in the spring/summer of 2015.

We will measure this by monitoring	Progress as at 30 September
% uptake of child care from each eligible group.	90% uptake for 600 hours provision for all three and four year olds. (As at 31 August 2014)
Balance of Care for looked after children: % of children being looked after in the Community	94.4% of children are currently being looked after in the Community. (As at 31 August 2014)
% of care leavers leaving to homeless accommodation.	0% (1 April 2014 to 31 August 2014)

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

What the service will do:

➤ Extend the enablement approach to a greater proportion of service users
➤ Reduce the number of residential care places that are supported
➤ Implement recommendations of "Keys to Life" for service users in Angus with a learning disability

How we will do this	Progress as at 30 September
We will include relevant groups of existing service users within the enablement approach	Enablement focused assessment is provided for all care groups and includes re-assessment of existing service users as part of the rollout of Self Directed Support(SDS). The main enablement assessment is not appropriate for some service users, including adults with learning disabilities and adults with mental health problems. Assessment within these care groups is enablement focused by designed approaches around the specific needs of these care groups. Of those who have completed the main enablement assessment pathway since 1 April 2014, 81% were older people and 15% were adults with physical disabilities
We will provide additional intensive care at home packages as an alternative to residential care	We currently rank amongst the highest LA in Scotland in providing intensive care packages as alternatives to residential care with 41% of clients with intensive care needs being cared for at home. Since 2010-11 the number of older people supported in residential and nursing care has reduced by 15%.
We will seek service user feedback re services and engagement in design of services	Completed. Under SDS service users must be involved in the design of their care packages and the services they receive. Feedback is routinely sought from service users using the Talking Points and Wellbeing Web tools, and the results used to inform service improvement.
We will review community based services and develop an accommodation strategy for adults with learning disabilities	The national learning disability strategy, 'The Keys To life' includes accommodation. Angus has established an implementation group who are currently undertaking an extensive engagement and involvement exercise with the stakeholders in Angus. This will be completed by 07 November 2014 and will inform the development of the accommodation strategy. A growth bid has been submitted in anticipation of additional new demands for LD accommodation.

We will measure this by monitoring	Progress as at 30 September
% of clients who have been enabled	22% (clients over 16); 25% (clients over 65) This is a new measure for 2014/15 Therefore there is no trend information as yet.
% people receiving no care after enablement	74% this is in comparison to 85.2% last year
% reduction in personal care following enablement	85% (previous 12 months = 67.3%)
% home care clients receiving personal care	40% (April 2014 = 42%)
Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home	41% (April 2014 – 41%)
Number of people aged 75+ in residential care	667 (April 2014 = 652)

Proportion of service recipients aged 75+ in residential care	19% (April 2014 = 18%)
Number of people aged 85+ in residential care	429 (April 2014 = 425)
Proportion of population aged 85+ supported in care homes	23% (April 2014 = 23%)
% of adults satisfied with social care or social work services	41% (2012-13 Local Government Benchmark Framework report) 89% 2013 Health and Care Experience Survey The figure reported in the LGBF report is derived from the Scottish Household Survey which uses small samples at local authority level. In the case of Angus the total sample was 250 but only a portion of these respondents would have been service users. The sample size is too small for any conclusions to be drawn from this measure. By contrast 1,942 responded to the 2012-13 health and care experience survey. In answer to a similar question, 89% those respondents who were in a receipt of a social care service rated the service as good to excellent. This was a statistically significant sample and better reflects service user satisfaction levels.
Older Persons (Over 65) Home Care Costs per Hour	£31.07 (2012-13 LGBF report)

Identified Risk: PEORR_0001 No available funding to meet increasing need for learning disability accommodation.

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)

Risk Action	Progress as at 30 September
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.	Achieved. The database now has additional columns for the following core support options; Core support for people with PMLD, core support for people with ASD, core support with a communal area, core support generic Workers are currently updating the database.
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.	A growth bid has been submitted in relation to this. Progression towards the accommodation projects continues with work scheduled to be complete at River View, Brechin by January 2015. The works programme for the re-modelling of House 1, Lilywynd has been delayed and we are currently awaiting timescales for this. The health and social care integration team have been furnished with relevant information to inform future planning.
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	The results of the above engagement activity (PEORR_0001.2 Keys to Life) will inform the future accommodation models. Negotiations continue with housing colleagues regarding accommodation development opportunities meantime.
PEORR_0001.4 Fund stream identified for accommodation and core support needs	A growth bid has been submitted in relation to this. Progression towards the accommodation projects continues with work scheduled to be complete at River View, Brechin by January 2015. The works programme for the re-modelling of House 1, Lilywynd has been delayed and we are currently awaiting timescales for this. The health and social care integration team have been furnished with relevant information to inform future

	planning.

Identified 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.

Risk Action	Progress as at 30 September
PEORR_0002.1 Legal advice obtained clarifying health legislative responsibilities and Local Authority legislative responsibilities and duties.	Currently seeking legal counsel regarding this and awaiting a response. This will provide Angus Council with clarity regarding our legal duties and whether we can delegate any of these to NHS Tayside to allow for a greater range of potential accommodation options for existing hospital patients.
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.	The complex discharge meetings (multi-agency and pan-Tayside) have been re-established to agree a consistent approach to required community housing models for those still in hospital. 6 people remain with placements being secured for 2 in the past 12 months.
PEORR_0002.3 Joint funding agreed between health and social work for care and support.	This is being progressed via the Head of service for Children and Young People in conjunction with operational and support staff in order to agree a more effective system for jointly funding complex cases.
PEORR_0002.4 Funding streams identified for care and support costs	Growth bid submitted. PEORR_0002.5 includes care and support costs to support people in their accommodation. The growth bid responds to current and future demands on accommodation for adults with a learning disability and the resource implications of addressing these pressures.
PEORR_0002.5 Funding streams identified for accommodation costs	Discussions with housing continue with relevant information being communicated and requested to be included within the local housing strategy.
PEORR_0002.6 Placements identified or accommodation build proposed.	Currently being progressed via the complex discharge meetings (multi-agency and pan-Tayside) and the local Multi-Disciplinary Teams.
PEORR_0002.7 Agreement obtained from relevant ministers re placement proposals.	Will be progressed once placements are identified.

Identified 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.

Risk Action	Progress as at 30 September
Strategic budget realignment. (requires cross-directorate support, increased demand due to unpredicted increase in the >85 population has impacted on our capacity to deliver results by enablement)	Older people's strategy is completed and will be presented to Senior Leadership Team in November 2014, thereafter to Social Work and Health Committee.

Identified 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

Risk Action	Progress as at 30 September
A thematic inspection of Multi Agency Public Protection Arrangements is due to take place in 2015	Briefing note prepared for Public Protection Forum

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

What the service will do:
- improve the quality of self-directed support and self care programmes to place the emphasis on working with individuals and communities

How we will do this	Progress as at 30 September
We will complete the phased implementation of Self-Directed Support (SDS)	We have completed, tested and implemented the adult supported self-assessment, the carer's assessment, the resource allocation system, the support plan and the service request form. All of these are contained within the CareFirst system recorded under the client record. We have implemented all of the new processes in Brechin/Montrose initially with a view to rolling this out across the Council. Work is on-going in relation to children's services.
We will work with service users, partners and care providers to ensure that personalisation and choice is available	We have been meeting with service users to hear their experience of SDS and developing digital stories to share their experiences. We have developed a carer's assessment, in partnership with Angus Carers Centre which is now in operation. This has streamlined the carers' assessment process. We are committed to making all relevant self-directed support options available to service users. The implementation of a commissioning framework will give service users more choice.
We will review commissioning strategy to take account of changed terrain with SDS	Tenders have been received for the Supply Framework for SDS. They are being currently being evaluated and the framework will be in place from December 2014. This will result in a fuller choice of providers and a mixed economy of care. As a result of supported people choosing suppliers which do not currently have contracts with the Council for care and support, the market has already increased.

We will measure this by monitoring	Progress as at 30 September
Number of assessments completed using SDS approach	234
Analysis of SDS options chosen following assessment	As this is still early in the implementation process this analysis is not yet available. We have tested the electronic systems and are now implementing the "live" system. It is anticipated that this information will be available from December 2014.
Direct payments spend on adults 18+ as a % of total social work spend on adults 18+	4.2% Please note as actual spend to September is not available this is calculated on August expenditure.

Identified 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

Risk Action	Progress as at 30 September
We will plan to adjust budgets, wherever possible, as the pattern of packages being adopted under SDS becomes clearer.	There is no discernible pattern at this stage. The implementation group will continue to monitor this.

Priority: Prepare for, and engage fully in, the integration of health and social care

What the service will do:

- Fully and actively participate in the integration of health and social care

How we will do this	Progress as at 30 September
We will integrate Health and Social Care Services and establish a locality model in Angus	Locality model has been developed and approved by Integration Joint Shadow Board
We will revisit the business case model for the logistics hub in relation to the integration of Health and Social Care and Self-Directed Support and best value	Logistics Hub concept has been discontinued due to cost. Progress reports on arrangements for component parts (community laundry, Angus Joint Equipment Loan Service (AJELS store)) have been made to Social Work and Health Committee and will continue to be pursued.

Identified Risk: PEORR_0008 Health and Social Care Integration - Slippage on implementation plans

Risk Description: Slippage may lead to the Council and partners being unable to complete preparations for health and social care integration, leading to intervention from the Scottish Government

Risk Action	Progress as at 30 September
PEORR_0008.1 Establish regular briefings with elected members on the Shadow Board	Regular programme of meetings in place.
PEORR_0008.2 Establish regular meetings with the Interim Chief Officer	Regular programme of meetings in place.
PEORR_0008.3 Improve quality of challenge at Project Board	Council more fully represented and engaged.

Priority: Ensure that our ambitions and our resources are fully aligned

What the service will do:

➢ We will undertake a programme of service reviews

How we will do this	Progress as at 30 September
We will develop a performance management framework that links outcomes and outputs with financial information	Service Manager appointed on 1 August 2014. This action is still to be progressed.
We will complete a programme of service reviews	Each review has a designated lead officer and review team and progress is regularly monitored at the Senior Leadership Team.
We will implement a consistent, robust process of self-evaluation for all services	Initial work has focussed upon reviewing approaches to self-evaluation within Children's Services. The Quality and Performance Service Managers have organised workshops with managers within Children's Services to share information about current approaches and to identify actions which will make processes more consistent and robust. The Quality and Performance Service Managers have also led a short-life working group involving the lead officers from the Children and Learning Partnership Delivery Groups. The working group has used the Care Inspectorate Framework (How well are improving the lives of children and young people?) to carry out a focussed review of performance against selected quality indicators. The outcomes have been reported to the Children and Learning Partnership Executive Group.
We will review service level agreements on a prioritised basis	Currently a 'Lean' Process Review of Service Level Agreements is being undertaken. Once this is complete we will commence a targeted programme of reviews linked to the implementation of SDS
We will monitor unit costs for services and begin benchmarking exercises	We have been examining our unit costs for care and support services as part of the implementation of Self Directed Support. This will be expanded and further developed.
We will stimulate diversity on the care market in Angus	The implementation of the care and support supply framework for Self Directed Support will help to stimulate the market. This will be reviewed after its implementation in December 2014 to assess what further development is required.
We will complete a service review to identify and assess alternative service delivery models for in-house residential and community care services	This review is underway and an interim report will be ready for the end of September. Given the importance and potential impact of this review, our strategic partners have been asked to become involved.
We will review the Welfare Rights Service	A review group was established including representatives from voluntary sector, Communities and Resources Directorate. A report has been drafted for consideration by Senior Leadership Team before end of November 2014.
We will review our transport arrangements to optimise efficiency	Work has begun on this review, although the transfer of staff to Tayside Contracts has impacted the progress of this review

We will measure this by monitoring	Progress as at 30 September
Cost per Primary School Pupil	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)
Cost per Secondary School Pupil	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)

Cost per Pre-School Education Registration	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)
The Gross Cost of "Children Looked After" in Residential based Services per Child per Week	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)
Net Residential Costs Per Week for Older Persons (Over 65)	This will be an annual exercise linked using the Local Benchmarking Framework (LGBF)

Identified Risk: PEORR_0013 Impact of demographic changes

Risk Description: Impact of demographic changes on school estate and effectiveness of educational delivery

Risk Action	Progress as at 30 September
PEORR_0013.1 Review and update School Estate Strategy and prepare specific option appraisal as appropriate	Ongoing - Estate strategy continually reviewed and updated (Report 468/13;552/13)
PEORR_0013.2 Prepare recommendations on option appraisals for Committee	Ongoing- Option appraisals all reported to Committee
PEORR_0013.3 Ongoing review during construction phase	Ongoing- Key stage reviews undertaken for all major construction projects
PEORR_0013.4 Ensure project risk registers include reference to risk of the impact of demographic changes on the school estate.	Ongoing - Risk identified in major project

Identified 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.

Risk Action	Progress as at 30 September
PEORR_0003.1 Report to be presented to SMT on the nature of the problem and solutions.	Achieved
PEORR_0003.2 Capacity has been increased.	Achieved. From 3.8FTE to 4FTE, with agreement to secure a fifth post not yet recruited to. Capacity remains an issue.
PEORR_0003.3 Actively seeking recruits from a broader section of the Council.	Increased workload due to demand and fewer MHOs has continued. Recruits have been sought but without success. Incentive scheme being considered

Identified 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

Risk Action	Progress as at 30 September
PEORR_0005.2 Formally review impact of staff changes on meeting local and national AP standards.	Review has commenced.

BUDGET MONITORING

Projected Revenue Outturn 2014/15 – People Directorate

The People Directorate net revenue budget as stated in the 2014/15 Final Revenue Budget Volume is £162,669k. The budgeted Central Support Service (CSS) recharges have been removed from the budget for monitoring purposes and ring fenced carry forwards have been included, giving a monitoring budget of £159,121k.

The tables below summarises the net revenue expenditure position for the period ended 30 September 2014. (All figures are shown as £000s.)

Directorate summary

Business unit	Budget	Projected Outturn	Variance Adv/(Fav)
Schools and Learning	82,643	82,324	(319)
Children and Young People	27,129	26,269	(860)
Quality and Performance	5,394	4,934	(460)
Adult Services	43,955	45,196	1,241
Total	**159,121**	**158,723**	**(398)**

Schools and Learning

Sector	Budget	Projected Outturn	Variance Adv/(Fav)	Commentary
Primary	32,759	32,875	116	There is a small projected overspend on teacher's salary costs and there is the additional cost of all primary teachers being disclosure checked under the new scheme for which there is no budget. At this time supply costs are projected to be on budget but these costs will continue to be monitored closely over the winter months. Energy budgets have been projected as breakeven at present although this will be dependent on the severity of the winter weather.
Secondary	36,657	36,405	(252)	There is a small projected underspend on teaching costs due to school rolls dropping more than anticipated. Supply costs will continue to be monitored closely over the winter months. Energy budgets have been projected as breakeven at present although this will be dependent on the severity of the winter weather.
Educational Development Service	1,865	1,738	(127)	The under spend relates to staff slippage as a result of the reconfiguration of the service.
Support for Pupils	11,362	11,306	(56)	This sector incorporates School Crossing Patrols, School Catering, Provision of School Clothing Grants, Education Maintenance Allowances, PPP and home to school transport. The underspend relates mainly to school catering as the uptake of free school meals is lower than budgeted. The cost of home to school transport is projected on budget at this time, although there may be changes to a

				small number of contracts during the remainder of the year. Accordingly these costs will continue to be closely monitored.
Total Schools & Learning	**82,643**	**82,324**	**(319)**	

Children and Young People

Sector	Budget	Projected Outturn	Variance Adv/(Fav)	Commentary
Early Years	4,851	4,667	(184)	This underspend relates to the additional resources allocated by the Scottish Government to fund the introduction of 600 hours early learning and childcare initiative. This is slippage and the funding will be needed to fund temporary posts in 2015/16 which will allow the People Directorate to continue to develop the early years workforce and support children and families. A request to carry forward these unspent resources will be submitted in accordance with the council's policy.
ASN	8,431	8,238	(193)	The under spend relates to staff slippage and the early achievement of future year savings in the School and Family Support Service.
Children and Families	13,847	13,364	(483)	This largely relates to an underspend in staffing across the service due to delays in filling posts through the graduate recruitment scheme and the early achievement of savings in the Youth Justice Service. Residential placements are slightly over budget at this time, however this budget is very volatile and any further placements will result in additional costs which would have a large impact on the final outturn. This position is being closely monitored.
Total Children and Young People	**27,129**	**26,269**	**(860)**	

Quality and Performance

Sector	Budget	Projected Outturn	Variance Adv/(Fav)	Commentary
Quality and Performance (excluding CSS)	**5,394**	**4,934**	**(460)**	The underspend currently projected is mainly due to staff slippage as a result of unfilled posts being held to meet offset some of the current Directorate overspend and future savings targets.

Adult Services

Sector	Budget	Projected Outturn	Variance Adv/(Fav)	Commentary
Older People (incl Health Integration)	29,038	30,189	1,151	The overspend equates to 3.96% of the annual budget and relates to increased demands for care at home, residential and nursing care, and direct payments. These figures take no account of the impact of a severe winter.
People with Physical or Sensory Disabilities	2,594	2,807	213	There are additional residential and nursing places and increased demand for Occupational Therapy equipment and direct payments.
People with Learning Difficulties	9,033	9,186	153	This mainly relates to an increase in direct payments to keep individuals out of higher cost residential placements, uplifts for specialist placements and increased housing support and care package costs. This overspend equates to 1.69% of the annual budget.
People with Mental Health Needs	1,351	1,300	(51)	
People with Addictions/ Substance Misuse	419	412	(7)	
Criminal Justice	0	(74)	(74)	
Welfare Rights	609	571	(38)	
Homelessness	911	805	(106)	This relates in the main to staff slippage and the early achievement of future year savings.
Total Adult Services	**43,955**	**45,196**	**1,241**	

In summary a year end under spend of £398,000 is projected in respect of the 2014/15 People Revenue Budget. This equates to 0.25% of the monitoring budget. As a result of the projected outturn position the People Directorate intend to bring forward plans to utilise these resources in financial year 2014/15 and 2015/16 on agreed specific initiatives, in particular in accordance with council policy approval will be sought to carry forward the resources in respect of early years initiative as noted above. It should be noted, however, that many of these services are subject to fluctuating demand and may be impacted by severe weather. The Directorate will monitor expenditure closely over the remainder of the year to remain within the overall cash limited budget.

It is worth noting that there are a number of property projects which are committed in the above projections. Every effort shall be made to ensure these projects are completed by 31 March 2015. However there may be the need to request budget carry forwards at the year end should any of these projects be delayed. Any such carry forward requests will be submitted in accordance with council policy

Devolved School Management (DSM)

Within Angus, Head Teachers are extremely proactive in managing their budget and aligning their requirements with priorities identified in school improvement plans. The position in the financial year is reviewed on an ongoing basis and at this stage it is not envisaged that the final position will be significantly different from that which pertained in 2013/14 where the cumulative carry forward was £463k.

CAPITAL MONITORING

Capital Expenditure 2014/15 - People

Regular reports on Capital Monitoring are considered by the Policy & Resources Committee, the most recent of which shows the projected expenditure to be broadly on target with budget.

A summary of the latest position in gross terms using information to 30 September is as follows:
(all figures shown as £000s)

Business unit	Budget	Spend to date	Projected spend
Schools and Learning	18,196	5,354	18,196
Children and Young People	1,539	297	1,539
Adult Services	218	34	218
Total	**19,953**	**5,685**	**19,953**

From the above it can be seen that at present projected expenditure is on target to budget. The situation with each project is closely monitored, including the risk of any over or under spends.

A summary of the position in respect of the main projects is outlined below.

Schools and Learning

Project	Budget 2014/15	Spend to date	Projected Spend
ICT	575	276	575
Arbroath Schools Project	4,699	753	4,699
Brechin High Replacement	11,000	2,930	11,000
Forfar Academy Campus	880	777	880
Arbroath Academy Technology Suite	590	618	590
Misc Projects	452	0	452
TOTAL	**18,196**	**5,354**	**18,196**

*NB There is an internal contribution which is still to be received for the Arbroath Academy Technology Suite

Children and Young People

Project	Budget 2014/15	Spend to date	Projected Spend
Kinnaird Street Replacement	1,505	297	1,505
Misc Projects	34	0	34
TOTAL	**1,539**	**297**	**1,539**

Adult Services

Project	Budget 2014/15	Spend to date	Projected Spend
Kinloch Care Centre & Supported Housing	96	0	96
Logistics Hub	50	0	50
Misc Projects	72	34	72
TOTAL	**218**	**34**	**218**