

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	15th September 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport Service Improvement Plan 2011-16
REPORT NUMBER	ECS/11/051

1. PURPOSE OF REPORT

The purpose of this report is to:

- Seeks Committee approval for the Education, Culture and Sports Service (ECS) Improvement Plan 2011-2016

2. RECOMMENDATION(S)

The Committee are asked to:

- Approve the ECS Service Improvement Plan 2011-2016
- Request that quarterly reports on progress against Service Improvement Plan actions are presented to Committee as part of the ECS performance reporting framework

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report. However, the Service Improvement Plan identifies factors which influence service needs, development and delivery. It sets the priorities which the Directorate will undertake in order to achieve the Council's key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement. Improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

- 5.1 This report provides Elected Members with the Education, Culture and Sports Service Improvement Plan 2011-2016. The Plan covers a five year planning cycle in line with the Corporate Business plan and will be subject to annual engagement, review and update.

- 5.2 The Service Improvement Plan identifies factors that influence service needs, development and delivery. It sets the priorities which the ECS Directorate will undertake in order to achieve the Council's key strategic objectives set by the Scottish Government, the Concordat and the Single Outcome Agreement.
- 5.3 The Plan highlights that, over the next five years, Education, Culture and Sport will see significant change. Building on our strategies for learning, culture and sport, we will work in an inclusive, innovative and creative way to provide flexible and high quality education in schools, support community development and adult learning where it is most needed and enhance the cultural and heritage provision in the City of Aberdeen.
- 5.4 The focus of our Service is, through new ways of working, to contribute to building a 'City of Learning' which empowers individuals to fulfill their potential and to contribute to the economic, social and cultural wellbeing of our communities.
- 5.5 The report highlights the considerable progress that our staff, children and young people, learners and participants of all ages have made in 2010-11 and outlines our objectives under the following 10 key headings:
1. Curriculum for Excellence: implementing the new curriculum for schools
 2. Fit for Purpose Schools/Learning Centres: making sure that we have the right facilities in the right place
 3. Learning in the wider community: lifelong learning for everyone
 4. Technology: using technology for learning
 5. Health and wellbeing: helping people to make the right lifestyle choices from an early age and throughout their lives
 6. Engagement in arts, culture and heritage: improving the quality of and impact of arts, culture and heritage provisions across the City
 7. Helping those with different needs: helping everyone reach their potential
 8. Better Performing/Value for Money: demonstrate our commitment to continuous improvement
 9. Skilled and Trained Staff: continually developing our staff through training opportunities; and
 10. Working together: making sure services work together in the interests of the learner
- 5.6 Section 8 of the Service Improvement Plan expands upon the Directorate's priorities and outcomes in an action plan format. Performance and progress towards these will be reported on a quarterly

basis to the Education, Culture and Sport Committee as part of the performance reporting framework.

- 5.7 The August report consists of 1 appendix as outlined below:
- Appendix 1: Education Culture and Sports Service Improvement Plan 2011-2016

6. IMPACT

Legal

The Council is required to act within the legislative frameworks as laid down by the Scottish and UK Governments.

Resources

No additional resources are required to undertake service planning. Performance management is a core responsibility of managers.

Other



There are no property, equipment or Health and Safety implications arising directly from this report.

7. BACKGROUND PAPERS



- Appendix 1: Education Culture and Sports Service Improvement Plan 2011-2016

8. REPORT AUTHOR DETAILS

Sarah Gear, Service Manager (Policy and Performance)
Education, Culture & Sport

 01224 522865
 sagear@aberdeencity.gov.uk

Denise Godsman
Directorate Support Officer

 01224 523131
 dgodzman@aberdeencity.gov.uk

Education, Culture and Sport

Service Plan

2011/12 – 2015/16



A City of Learning

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1. Executive Summary

The Education, Culture and Sport Directorate Service Plan covers the five year period from 2011/12 – 2015/16. It will be subject to annual review and update in line with changes to the Council’s priorities and emerging external factors which impact on the delivery of its objectives.

The Service Plan identifies factors which influence service needs, development and delivery. As demonstrated in figure 1 below, it outlines the activities and initiatives which the Directorate will undertake in order to achieve the Council’s key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement.

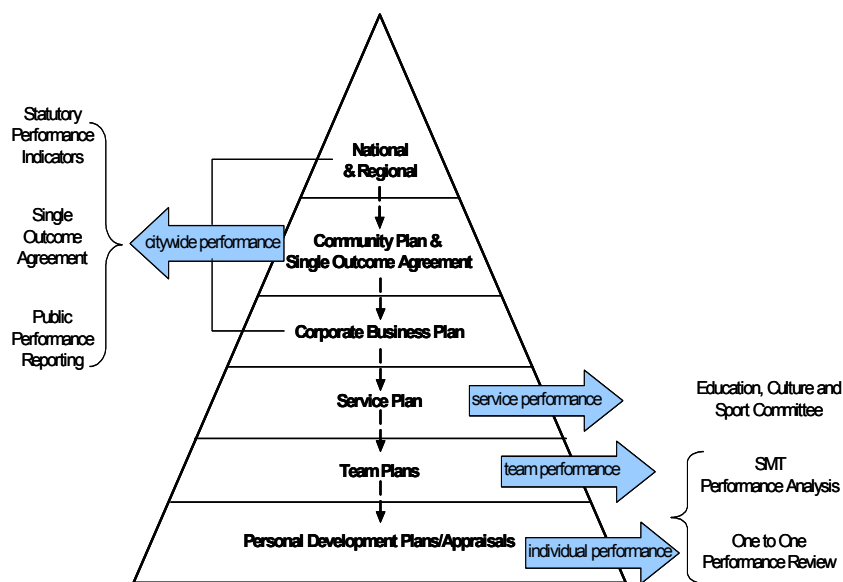


Figure 1: ‘Golden Thread’ and Performance Management Model

Reporting on the delivery of the Service Plan will be made on a regular basis to the Education, Culture and Sport Committee which will form part of our public performance reporting.

We are committed to improving services, enhancing the quality of life and making best of resources and are driven by an agenda of continuous improvement, seeking to modernise the way we work. Self evaluation is the key to achieving this and over the lifespan of this plan there will be a focus on increasing our capacity to self evaluate, taking an evidenced approach building upon good practice already in place and learning through benchmarking against our comparator authorities.

Our services contribute to knowledge and learning, physical and mental health and wellbeing, leisure and sports, culture and heritage, a wide range of community life and in general, the quality of life of individuals, families and communities both geographic and common interest. Many of the services we deliver, partner or support are statutory obligations of the Council. These specifically include:

- Community wellbeing
- Corporate parenting
- Leisure and sports services
- Museums and galleries, creating learning and dance
- Public and school library and information services
- School education from nursery through primary and secondary

From the very early years of life, our services are involved in meeting a child's needs be they educational, social or as part of ensuring care and whether they are physical or intellectual.

Services we fund or support provide opportunities for parents and children to share experiences so that when youngsters go to nursery school they already have the best possible start. These experiences range from Bookbug to mother and toddler swimming sessions; from crèches to involvement where appropriate ion child focused care and development.

We are committed to 'Getting it right for every child' which means we provide support to youngsters for whom English is an additional language and to those who require additional support including physical and complex needs. As part of our corporate parenting role, we will ensure that youngsters who need care or protection can feel safe and able to thrive in the best possible environment.

Our services are integral to family, community and social life in the City. The cultural, arts, heritage and sports services we provide are destinations for visitors to the City and promote Aberdeen nationally and internationally.

Our ongoing challenge and opportunity is to ensure that the services we plan, fund and deliver, best meet the needs of all those who have or choose to use them. Delivery of high quality services enables individuals, groups and communities to obtain the education and skills they need to fulfil their potential and to contribute to the prosperity of the City.

- We provide primary, secondary and special school education to 21,558 youngsters in publicly funded schools. Approximately 7% of the pupil population have English as an additional language (Scottish Government Pupil Census 2009)
- The number of school leavers in the City moving into a positive destination has increased over the last year from 82.7% to 85.6%. This figure compares well with our comparator authorities average of 85.8%. (Comparator authorities – Argyll and Bute; City of Edinburgh; Dundee City; Renfrewshire and South Ayrshire)
- The number of active borrowers from Library and Information Services during 2010/11 was 54,672
- Our Museums and Galleries service had approximately 320,000 visitors during 2010/11.
- During 2010/11 we supported partners whose sports and leisure operations had approximately 1,750,000 admissions



Annette Bruton
Director

2. Senior Management Team and Service Profiles

Head of Service



David Leng
Head of Schools and Educational Establishments

Portfolio

- Early years
- Primary schools
- Secondary schools
- Offsite and specialist provision
- Additional support needs 0 – 18
- Learning Strategy 0 – 18
- Curriculum and quality development
- Service Improvement



Patricia Cassidy
Head of Communities, Culture and Sport

- Community learning and development
- Culture including Arts, Libraries, Museums and Galleries, venues including the Beach Ballroom
- Sport
- Social and economic regeneration
- Sustainable development
- Educational psychology
- Post-school transitions
- Children's services joint working
- Outdoor Education/Learning
- Health & Wellbeing
- Childcare and family learning
- Schools work experience



Charlie Penman
Head of Educational Development, Policy and Performance

- New educational developments
- Performance and service improvement
- Learning Estate Strategy
- Workforce Planning
- ICT policy and practice
- Service resource and budget management
- Quality assurance, inspection and audit
- CPD for pre-school and schools

3. Vision and Strategic Priorities

A City of Learning

Over the next five years, Education, Culture and Sport will see significant change. Building on our strategies for learning, culture and sport, we will work in an inclusive, innovative and creative way to provide flexible and high quality education in schools, support community development and adult learning where it is most needed and enhance the cultural and heritage provision in the City of Aberdeen.

The focus of our Service is, through new ways of working, to contribute to building a 'City of Learning' which empowers individuals to fulfil their potential and to contribute to the economic, social and cultural wellbeing of our communities.

Our priorities reflect the national priorities set out by the Scottish Government, the Concordat and the Single Outcome Agreement and encompass the activities and initiatives which we will undertake in order to achieve the Council's key strategic objectives. These priorities are set out in the following ten themes:

1. Curriculum for Excellence: implementing the new curriculum for schools
2. Fit for Purpose Schools/Learning Centres: making sure that we have the right facilities in the right place
3. Learning in the wider community: lifelong learning for everyone

4. Technology: using technology for learning
5. Health and wellbeing: helping people to make the right lifestyle choices from an early age and throughout their lives
6. Engagement in arts, culture and heritage: improving the quality of and impact of arts, culture and heritage provisions across the City
7. Helping those with different needs: helping everyone reach their potential
8. Better Performing/Value for Money: demonstrate our commitment to continuous improvement
9. Skilled and Trained Staff: continually developing our staff through training opportunities; and
10. Working together: making sure services work together in the interests of the learner

Underpinning our ten priority themes are the objectives to improve attainment and achievement for all our learners and to close the gaps in learning, health, participation and employment outcomes that exist within the City. Our key priorities are met through the provision of a range of services and activities.

4. Sector Analysis

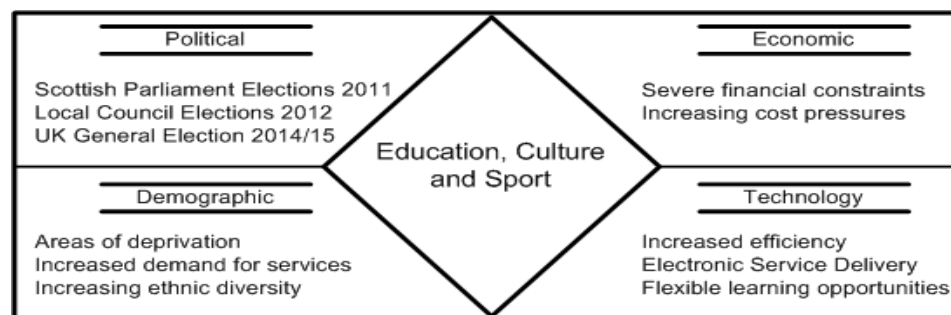


Figure 2: High level analysis of factors and challenges impacting upon the Council and the Directorate

Political

The political environment in which the Council will operate over the next five years is to be shaped by a series of elections at National and Local Government level. The outcome of these elections will have an effect on a range of factors which contribute to the delivery of local services. The Directorate delivers a wide range of educational, cultural and sport services in response to legislative requirements. Primary legislation which governs the service includes:

[The Public Libraries Consolidation \(Scotland\) Act 1887](#)
[The Public Libraries \(Scotland\) Act 1955](#)
[The Local Government \(Scotland\) Act 1973](#)
[Education \(Scotland\) Act 1980, as amended in 1981](#)
[Self-Governing Schools etc \(Scotland\) Act 1989](#)
[The Local Government etc. \(Scotland\) Act 1994](#)
[Children \(Scotland\) Act 1995](#)
[Education \(Scotland\) Act 1996](#)
[Standards in Scotland's Schools etc Act 2000](#)
[Education and Training \(Scotland\) Act 2000](#)
[Special Educational Needs and Disabilities Act 2001](#)
[School Education \(Amendments\) \(Scotland\) Act 2002](#)

[Education \(Disability Strategies and Pupils' Educational Records\) \(Scotland\) Act 2002](#)
[Local Government \(Scotland\) Act 2003](#)
[Education \(School Meals\) \(Scotland\) Act 2003](#)
[Protection of Children \(Scotland\) Act 2003](#)
[Gaelic Language \(Scotland\) Act 2005](#)
[Scottish Schools \(Parental Involvement\) Act 2006](#)
[Joint Inspection of Children's Services and Inspection of Social Work Services \(Scotland\) Act 2006](#)
[Schools \(Health Promotion and Nutrition\) Scotland Act 2007](#)
[Education \(Additional Support for Learning\) \(Scotland\) Act 2009](#)
[Schools \(Consultation\) \(Scotland\) Act 2010](#)
[Equality Act 2010](#)

Economic

The overall economic outlook for the period of the service plan is expected to be challenging. The Council has received a reduction in the cash it receives by way of the General Revenue Grant in 2011/12 and the possibility of continued council tax freezes will create additional pressure on the Council's financial position.

There will inevitably be a reduction in the public sector workforce – the Independent Budget Review published in 2009 predicted between a 5.7-10% reduction in public sector jobs in Scotland over the next five year.

In 2010, 15.8% of the roll in primary schools in Aberdeen were registered for free school meals. This was lower than the overall Scottish average of 19.8%. In secondary schools, 8.2% of the roll were registered for free meals compared to a Scottish average of 14.4%.

Social and Demographic

There are significant demand pressures on services within Education, Culture and Sport arising from projected demographic trends.

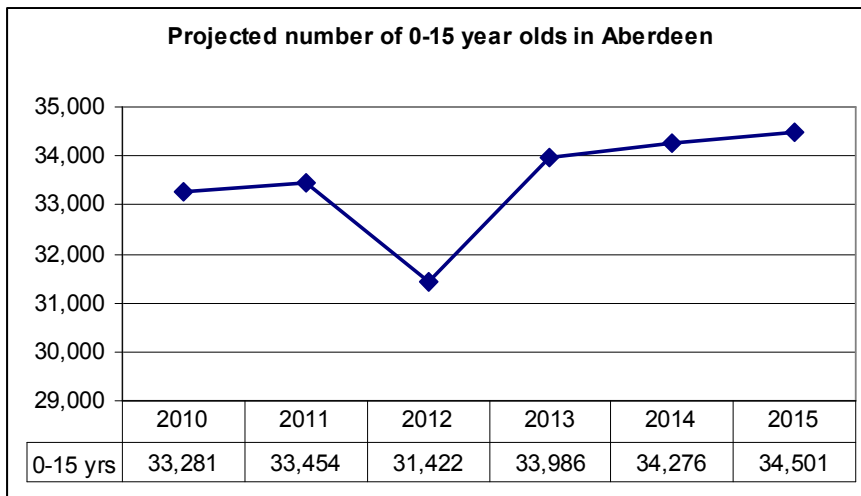


Figure 3: 0-15 population projection for Aberdeen

The population within the age range 0-15 is expected to fall in Scotland from 908,004 (2010) to 907,456 (2015). However, the projections for Aberdeen (figure 2) suggest an increase over the same period from 33,281 to 34,501. This will have an impact on primary school rolls which are expected to rise by 10% over the period 2010-15. At the same time, secondary school rolls are expected to fall by almost 6%.

The City has historically attracted 'New Scots' with overseas migrants especially from Eastern Europe in search of employment opportunities. This trend is likely to continue over the next five years and will impact on a range of educational services. Our bilingual population are in varying stages of acquiring English which impacts upon learning within our schools and our communities.

There are also areas of deprivation within the City. The Scottish Index of Multiple Deprivation (SIMD) 2009, identified 28 areas of Aberdeen which are particularly disadvantaged. 18 of these are located within the priority neighbourhoods identified in the Community Regeneration Strategy. Aberdeen has a higher than average level of adult residents with degree level qualifications however, there are areas of the City, namely the regeneration neighbourhoods, where large proportions of adults have little or no qualifications.

In 2009/10, the number of school leavers in the city moving into a positive destination rose from 82.7% in the previous year to 85.6%. The numbers entering Higher and Further Education in Aberdeen increased from 61.4 to 63.8%, higher than the national average of 62.8%.

Technology

Technology has a key role to play in the delivery of council services over the next five years. In Education, Culture and Sport we will widen access to learning for all through the flexible use of technology.

Technology will support Curriculum for Excellence and ensure that all our pupils are able to participate in an increasingly information and communication technology (ICT) literate society. ICT will be a bigger part of the curriculum and will support and enhance the learning experience. Glow, the national intranet for schools, is a ground-breaking initiative in Scottish education. It provides staff and pupils with greater opportunities for collaborative learning, self-directed study, e-learning and e-assessment through a secure online portal. Through Glow, schools and educators across Scotland have unique access to resources which actively promote creative learning and teaching - one of the core goals of Curriculum for Excellence.

Technology will contribute also to shifting the balance of power and responsibility to the citizen by facilitating a more personalised and flexible approach to how citizens engage with public services e.g. access to information, self service online.



5. Engagement

The fundamental importance of good and worthwhile dialogue between the service and its stakeholders was brought into renewed focus during the formation of the corporate business plan with services adopting a proactive and inclusive approach to making sure that as many people as possible have a opportunity to contribute their views on service priorities over the next 5 years.

We will continue with this approach to ensure that:

- Individual members of the public, community groups, local businesses and public and voluntary sector organisations have the opportunity to make a direct input into the design and delivery of our services
- Elected Members and council officers listen closely to and consider the views of citizens, the local community, local businesses and public and voluntary sector organisations

Our commitment to inclusion and equality is embedded within our action plan under Priority 7 – Helping those with different needs. We will continue to review our policies and procedures to ensure compliance with existing and new legislation as outlined in our sector analysis ensuing that the needs of all our citizens are met appropriately. Specifically we will:

- Continue to support learning opportunities for those whom English is not their first language and respond to local trends in migrant workers and their families
- Continue to improved disabled access in all our establishments and public buildings
- Continue to engage with and support the City's looked after children, young people and care leavers as part of our corporate parenting role



Our Customers

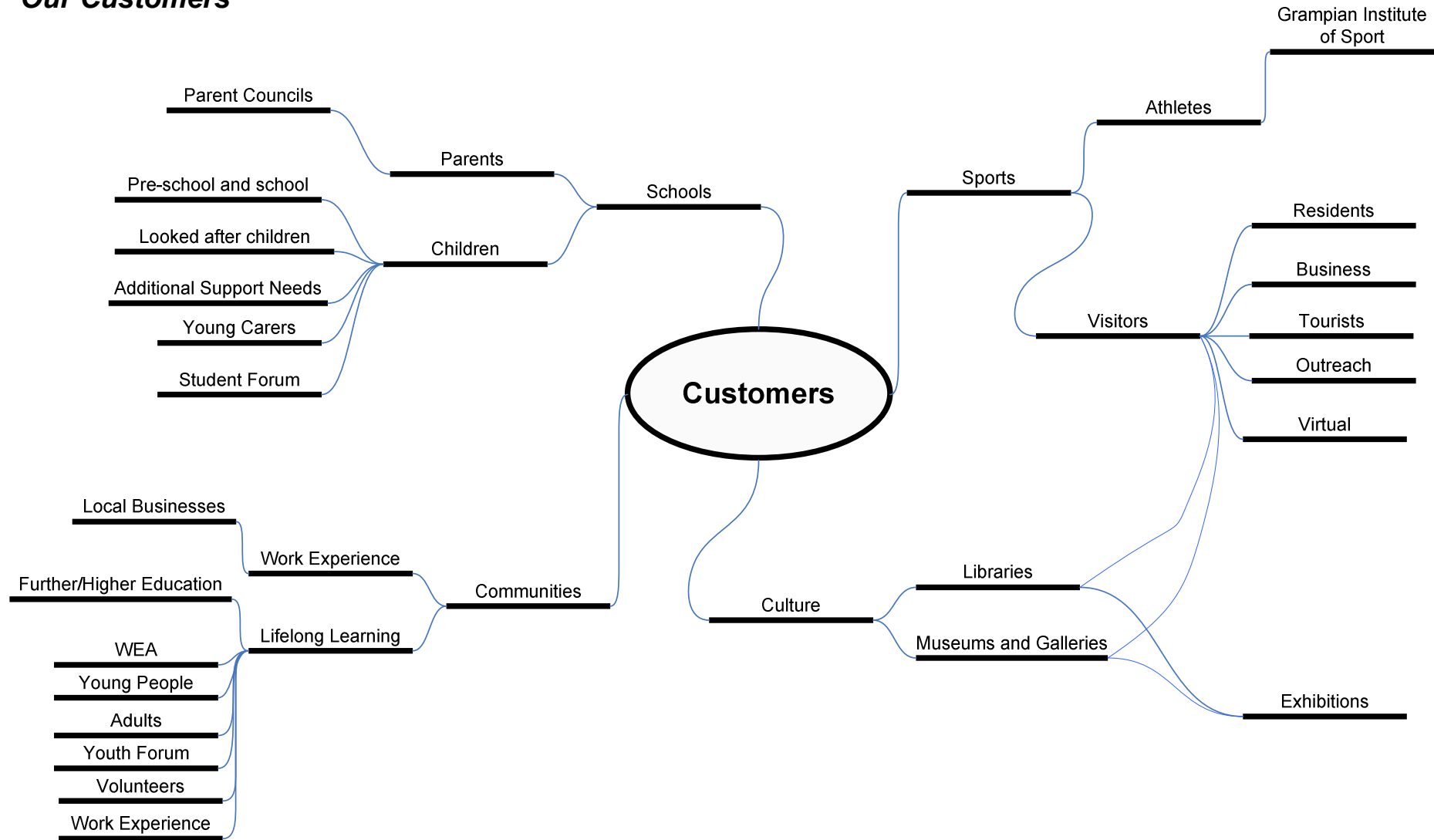


Figure 4: An indicative representation of the Education, Culture and Sport Service’s customers

Our Partners

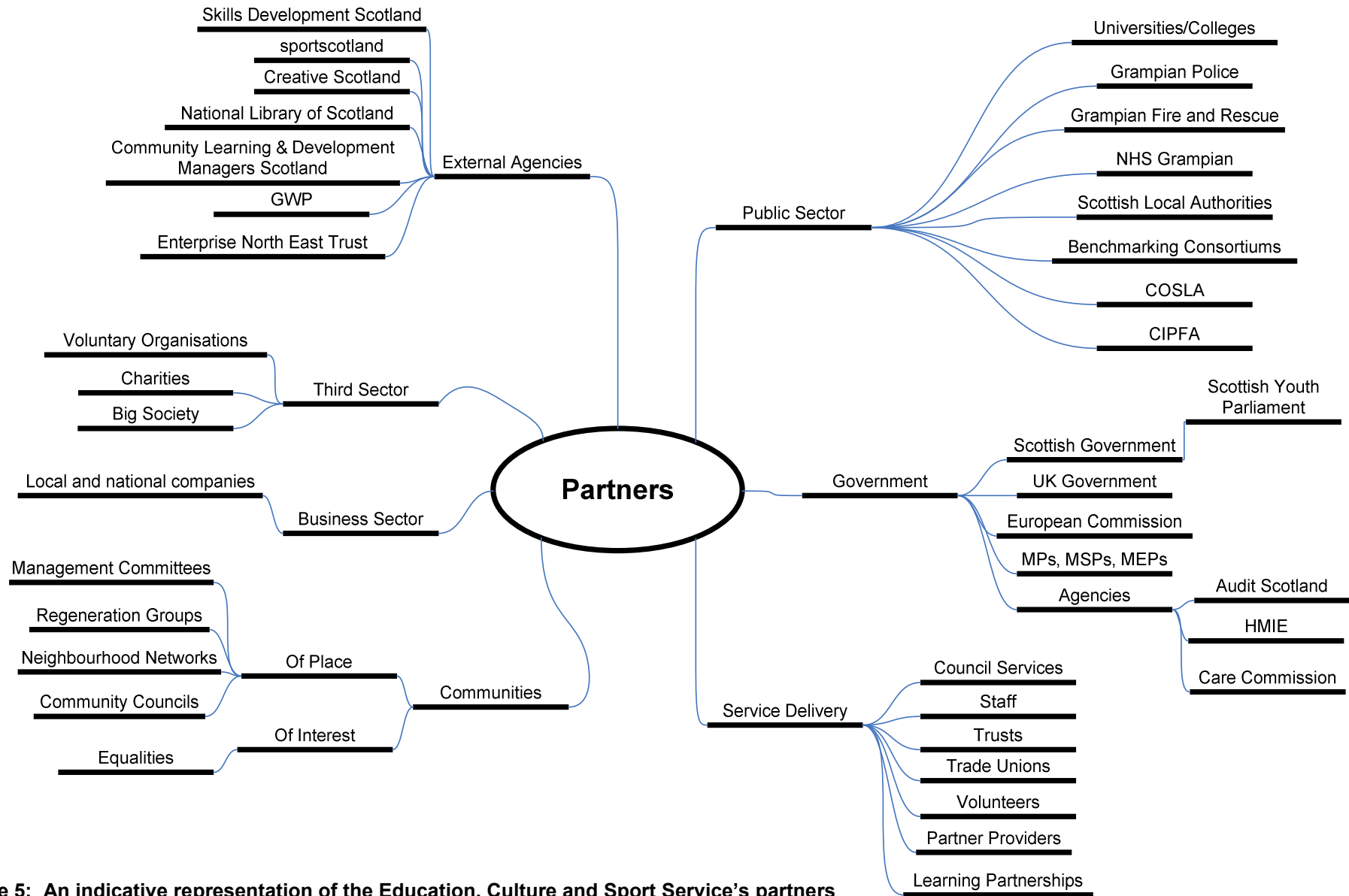


Figure 5: An indicative representation of the Education, Culture and Sport Service's partners

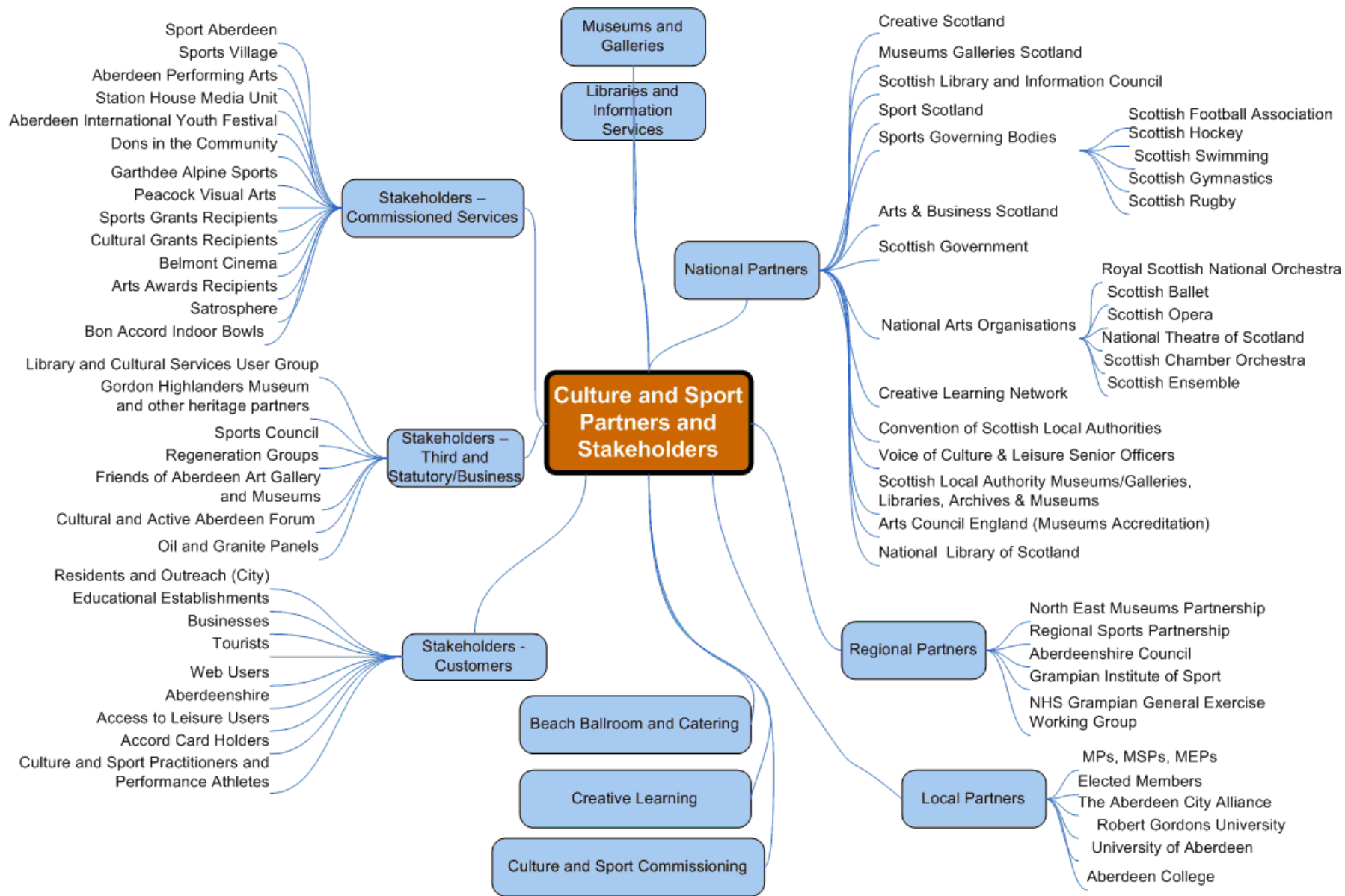


Figure 6: An indicative representation of the Culture and Sport's partners and stakeholders

6. Financial Analysis

Revenue Expenditure

The following chart and table provides an overview of the Directorate's Revenue Budgets.

Expenditure Type	2011/12 Budget £'000	%
Staff Costs	116,060	61
Property Costs	30,706	16
Administration Costs	1,484	1
Transport Costs	3,265	2
Supplies & Services	8,460	4
Commissioning Services	5,844	3
Transfer payments	11,570	6
Capital Financing Costs	12,815	7
Gross Expenditure	190,204	
Net Expenditure	181,000	

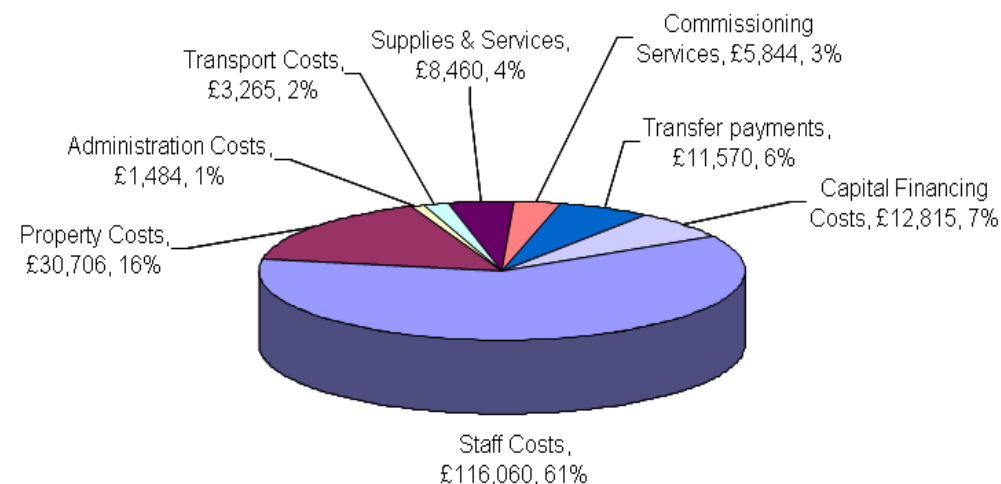


Figure 7: Gross Revenue Expenditure 2011/12 (£'000)

61% of the Revenue Budget for the Education, Culture and Sport Directorate relates to staffing costs which are reflective of the size and nature of the Directorate's activity. Property costs amount to 16% of the budget reflecting the scope of the Directorate's estate.

Capital Expenditure

The following table sets out the planned capital investment for 2011/12:

	Estimated 2011/12 Budget £'000
Schools Estate	3,303
Schools ICT	579
Community	606
Sports	731
Culture	126
Total	5,345



Service Efficiencies

The Council approved its 2011/12 Budget in February 2011, and agreed a package of 21 service options from the Education, Culture and Sport budget. These options amount to a total of £50.3 million over the five year period to the end of March 2016. In the current year, the net accepted savings are £1.78 million, (£2.76 million gross.) These savings are monitored and reported to committee on a regular basis.

Service transformation options have been identified and will contribute to the achievement of our ten strategic priorities via key tasks as outlined in the Action Plan in Section 8 of this document.

7. Performance and Developments

2010/11 was another busy year for staff, children and young people in our Education Services.



- The final school in our 3Rs Programme, Kaimhill School, opened on 20 April 2011. This brings to ten, the number of schools delivered under this programme, seven new and one significantly refurbished primary schools and two new secondary schools, completed in under two years.
- The Art Gallery celebrated its 125th Anniversary with a full programme of exhibitions and attractions. One of these, The Lewis Chessmen Unmasked, attracted a large number of visitors of all ages when it opened at Aberdeen Arts Gallery in October 2010. Charleston Primary's P6 class, supported by our Arts Education team, enthusiastically embarked on an interdisciplinary project, writing and performing three imaginative takes based on their visit to the exhibition. Their CD listening stand is now on tour with the Lewis Chessmen Exhibition as it travels around the country. The Gallery also had a very successful exhibition featuring items from its collections as well as the second 'Artists Rooms' exhibition of work by Diane Arbus.

- Aberdeen City Council's Family Information Service was identified by the Scottish Government as an example of best practice through a case study of how our Early Years Framework is being implemented.
- Adult Learning was part of a Community Service group which was highly commended at the Community Service Awards held in Glasgow. Three learners carrying out Community Service Orders completed their John Muir Awards and SCQF4 Working with Others after taking part in a beach clean up at the Torry Battery
- The staff of the Healthy Minds Team and staff and learners from the South Area Adult Literacies Team won Good Practice in Adult Learning Awards sponsored by Scotland's Learning Partnership.



- Northfield Academy were joint winners of the British Food Fortnight Secondary School Challenge. Pupils were invited to Clarence House, London in January 2011 where they cooked their winning meals for HRH The Duchess of Cornwall and the Hairy Bikers!



- KCA DEUTAG and the German Consulate General held a competition among Aberdeen City and Shire schools to provide an opportunity for three pupils to build on their German language skills and learn more about the local culture. The programme was run in association with Aberdeen City Council, Aberdeenshire Council, Goethe-Institute Glasgow, German Department, and University of Aberdeen. Three winners were chosen from twelve pupils who took part in the final of this competition, which has helped to promote German language learning in and around Aberdeen.
- Torry Academy were placed 1st in the Go4set Engineering Challenge Week at Robert Gordon's University. St Machar Academy has won a national Rock Challenge award for Positive Inclusion. This award was won from a total of 350 schools which took part in Rock Challenge throughout the UK and is an excellent and well deserved achievement for all the pupils and staff involved.
- Seven Primary 7 pupils from Scotstown School won a competition run by SEPA in which they created a presentation on the topic of flooding. St Peters RC Primary School P6 class did well in the online Mathletics Challenge - 2nd in Scotland, 4th top school in the UK and 8th top class.
- Three primary schools and one secondary school, Danestone, Manor Park and Tullos primaries and St Machar Academy, achieved Excellence Level in the Health Promoting Schools Initiative. Hazlewood School became the first special needs school in the region to be awarded Excellence level, a well deserved achievement which involved the whole school.
- 61 out of 64 schools are registered eco-schools (47 primary, 11 secondary and 2 special) with a total of 26 green flags being awarded to date.
- Dyce Academy achieved Fair Trade Status and Riverbank School achieved Level 2 of the Rights Respecting School Award. Airyhall Primary School became the first school in Aberdeen to gain Cycling Scotland's Cycle Friendly Award.

- Bucksburn Academy and St Machar Academy were selected to be involved in the UK project 'International Aspirations' which is designed to transform the lives of millions of children and young people in schools and communities across the UK and abroad through the power of Sport. This exciting project, led by Youth Sport Trust and the British Council and sponsored by Unicef and UK Sport, will be run for 3 years, with a direct link to London 2012 Olympic and Paralympic Games
- Hazlehead Academy's North East Confucius Classroom Hub now has a link school in Tianjin, China. This development will afford our pupils an insight into the world in China, the business world which fits the Curriculum for Excellence approach for global citizenship
- Library and Information Services were evaluated as good and very good in their Public Library Improvement Matrix evaluation from the Scottish Library Information Council
- Our Arts Education Team teamed up with the National Theatre of Scotland in the Extreme Project, a major arts project combining sports, theatre, dance music and art in a series of city-wide events and workshops. The project culminated in the production 'Nothing to See Here', an interactive rollercoaster where the audience became the central characters. Involving pupils from Kingsford and St Joseph's RC primaries and Bridge of Don Academy, the production received glowing 4 star reviews in the Scotsman and the Times.
- Inspections of schools - HMIE undertook 3 inspections of primary schools (Cornhill, Ferryhill and Mile-End), two of these were positive. One inspection was undertaken of a secondary school (Harlaw) which was positive and, two special schools (Hospital and Home Tuition and Pupil Support Service), one of these inspections was positive.
- Inspections of local authority pre-school settings - The total number of HMIE pre-school inspections undertaken for the period 2010/11 was 3. All of these inspections were positive and graded satisfactory or above. The total number of joint HMIE and Care Commission integrated inspections of pre-schools undertaken for the period 2010/11 was one. This was graded positive. The total number of Care Commission inspections undertaken for the period 2009/10 was 11. All of these inspections were graded 3+. 91% were graded 4 or above.



- Inspections of local authority pre-school settings – The total number of joint HMIE and Care Commission partner provider pre-school inspections undertaken for the period 2010/11 was 10. Two of these were follow-up inspections. Of the 8 new inspections undertaken, 7 were positive and graded satisfactory or above. The total number of Care Commission inspections undertaken for the period 2010/11 was 32. 31 of these inspections were positive.
- Our Adventure Aberdeen team were commended by Cycling Scotland for awarding 220 'Go Mountain Bike' certificates. This total was significantly higher than any other awarding establishment across Scotland last year and recognises skill learning and achievement on a mountain bike. The programme of four after school biking sessions was achieved by partnership working approach involving the School, Adventure Aberdeen and corporate sponsors.
- Community Learning and Development and Adventure Aberdeen were ran an acclaimed and positively evaluated series of programmes for More Choices More Chances, positive destinations for young people (16+). The programmes titled One Big Step were designed to be a positive "step up" into Further Education, employment or training and consisted of a balanced mixture of adventurous outdoor activities and life skills training.



8. Strategic Priorities and Outcomes - Action Plan

This section provides details of the Service’s 10 priorities and associated outcomes. Details of the key initiatives in place to help support each outcome have been set along with key performance measures to help monitor our achievement.

Priority 01 - Curriculum for Excellence

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement**
 - National Outcome 2 We realise our full economic potential with more and better employment opportunities for our people
 - National Outcome 3 We are better educated, more skilled and more successful renowned for our research and innovation
 - National Outcome 4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens
 - National Outcome 5 Our Children have the best start in life and are ready to succeed












- **Corporate Business Plan**
 - Priority 2 Help to ensure that all school children reach their potential


























01.01 - Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential

Ref	Key tasks to achieve outcomes	Head of Service
01.01a	Implementation of Early Years Framework	Schools & Educational Establishments
01.01b	Redesign of Early Years Service	
01.01c	Implement A Curriculum for Excellence	
01.01d	Develop pupil involvement strategy and use pupil views to inform and improve service delivery	
01.01e	Develop parental involvement strategy and use parent/carer views to inform and improve service delivery	Communities, Culture & Sport
01.01f	Enhance our youth voice and youth participation through schools and Aberdeen Youth Council	

01.02 - Improve the outcomes for all our children and young people

Ref	Key tasks to achieve outcomes	Head of Service
01.02a	Implement action plans to support young people under More Choices, More Chances Strategy and 16+ Learning Choices	Communities, Culture & Sport
01.02b	Work with young people, particularly those in the MCMC group to support them in their transition into employment particularly via work experience opportunities	
01.02c	Implement Outdoor Learning and Educational Excursions Policy and Guidance	
01.02d	Redesign of childcare services in communities	

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
SQA Performance - % attaining English and Maths at level 3+ by the end of S4	92%			↓					
SQA Performance - % attaining 5+ level 3 or more by end of S4	91%			↓					
SQA Performance - % attaining 5+ level 4 or more by end of S4	75%			↓					
SQA Performance - % attaining 5+ level 5 or more by end of S4	32%			↓					
SQA Performance - % attaining 5+ level 5 or more by end of S5	48%			↑					
SQA Performance - % attaining 1+ level 6 or more by end of S5	40%			-					
SQA Performance - % attaining 3+ level 6 or more by end of S5	27%			↑					
SQA Performance - % attaining 1+ level 6 or more by end of S6	44%			-					
SQA Performance - % attaining 3+ level 6 or more by end of S6	31%			↓					
SQA Performance - % attaining 5+ level 6 or more by end of S6	22%			↓					
SQA Performance - % attaining 1+ level 7 or more by end of S6	17%			-					

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
% of local authority pre-school education centres and nurseries receiving positive integrated HMIE and Care Commission inspection reports	100%	98%							
% of primary schools receiving positive HMIE inspection reports	67%	90%							
% of secondary schools receiving positive HMIE inspection reports	100%	90%							
Number of exclusions - Primary Schools	343 (09/10)								
Number of exclusions - Secondary Schools	1059 (09/10)								
% school leavers in positive and sustained destinations	86% (09/10)	90%							
% of partner provider pre-school education centres and nurseries receiving positive integrated HMIE and Care Commission inspection reports	88%	100%							
% of local authority pre-school education centres and nurseries receiving positive Care Commission inspection reports	100%	98%							
% of local authority pre-school education centres and nurseries receiving positive HMIE inspection reports	100%	98%							
% of partner provider pre-school education centres and nurseries receiving positive Care Commission inspection reports	97%	100%							
% of council delivered childcare services receiving positive SCSWIS inspections	<i>New measure – to be defined</i>								
Number of young people participating in and achieving accreditation through awards programmes	522 (09/10)	174							
Number of secondary school pupils placed by Aberdeen City Council Work Experience Unit	1930								
Number of young people in the More Choices, More Chances group engaged in Toolkit for Progress Work Placements	416								

Priority 02 - Fit for Purpose Schools, Learning Centres, Cultural and Sporting Facilities

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement** National Outcome 3 We are better educated, more skilled and more successful, renowned for our research and innovation
- **Corporate Business Plan** Priority 2 Help to ensure that all school children reach their potential

02.01 - Everyone will have access to high quality learning environments and facilities supporting them to achieve their full potential

Ref	Key tasks to achieve outcomes	Head of Service
02.01a	Move Community Centres to 'Leased Model'	Communities, Culture & Sport
02.01b	Development of Culture and Sport Facilities	
02.01c	Develop a strategic approach to the management of Education, Culture and Sport buildings and land	Educational Development, Policy & Performance
02.01d	Develop a Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need	
02.01e	Develop and implement an improved approach to managing Directorate facilities	

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
% leased centres that have achieved 'leased' or equivalent status	<i>New measure – to be defined</i>								



Priority 03 - Learning in the Wider Community

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement**
 - National Outcome 2 We realise our full economic potential with more and better employment opportunities for our people
 - National Outcome 3 We are better educated, more skilled and more successful, renowned for our research and innovation
 - National Outcome 11 We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

- **Corporate Business Plan**
 - Priority 1 Provide for the needs of the most vulnerable people
 - Priority 2 Help to ensure that all school children reach their potential
 - Priority 5 Ensure a sustainable economic future
 - Priority 6 Ensure efficient and effective delivery of services by the council and with its partners

03.01 - Support learners to access employment opportunities







Ref	Key tasks to achieve outcomes	Head of Service
03.01a	Develop and sustain first step programmes which provide skills for life, learning and work	Communities, Culture & Sport
03.01b	Work in partnership with key stakeholders to develop and sustain employment programmes	
03.01c	Provide support to overcome barriers to access to learning, training and employment	

03.02 - Encourage people of all ages to play an active role in their learning in order to maximise their potential

Ref	Key tasks to achieve outcomes	Head of Service
03.02a	Creation of Integrated Communities Team	Communities, Culture & Sport
03.02b	Create a citywide Literacy Strategy working in partnership with key stakeholders	Schools & Educational Establishments/Communities, Culture & Sport

03.03 - Improve engagement and sustained involvement in the learning process

Ref	Key tasks to achieve outcomes	Head of Service
03.03a	Provide support, training and advice for voluntary management committees to develop capacity to run community centres and support adult learning programmes	Communities, Culture & Sport
03.03b	Develop partnerships to ensure effective delivery of services in communities	
03.03c	Support effective continuation and development of learning partnerships to improve experiences and outcomes for all learners, particularly those with additional support needs	
03.03d	Investigate and develop opportunities within the wider community and via other learning providers to enhance learning within schools and communities	
03.03e	Work in partnership with representative community fora to support effective engagement and representation	
03.03f	Improve the quality and sustainability of culture and sports programmes as an integral component of lifelong learning in the City	

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
% of positive evaluations from HMIE of learning communities	0%	100%							
% of positive inspection reports from HMIE of learning communities in relation to QI 2.1 Impact on young people and adults as participants	0%	100%							
% of positive inspection reports from HMIE of learning communities in relation to QI 4.1 Impact on Communities over the year	100%	100%							
Number of adults receiving support with core skills	<i>New measure – to be defined</i>								
Number of speakers of other languages learning English up to intermediate level	<i>New measure – to be defined</i>								
Number of users of community centres attending for learning purposes	<i>New measure – to be defined</i>								
Number of meetings of learning partnerships	<i>New measure – to be defined</i>								
Number of area profiles completed	<i>New measure – to be defined</i>								
Number of training hours for management committees	<i>New measure – to be defined</i>								

Priority 04 - Technology







Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement**
 - National Outcome 3 We are better educated, more skilled and more successful, renowned for our research and innovation
 - National Outcome 4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens

- **Corporate Business Plan**
 - Priority 2 Help to ensure that all school children reach their potential
 - Priority 5 Ensure a sustainable economic future for the city

04.01 - Encourage active and appropriate use of technology to widen learning opportunities

Ref	Key tasks to achieve outcomes	Head of Service
04.01a	Develop a Technology Strategy for Education, Culture and Sport	Educational Development, Policy & Performance
04.01b	Maximise the use of new technology to increase efficiency and effectiveness	
04.01c	Embed the use of ICT to enhance learning and teaching and to widen participation in culture and sports activities	

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
Number of visits to/usages of council funded or part funded museums - virtual	379,206								
Number of users of PC terminals within Learning Centres and Learning Access Points as percentage of resident population	18.85%	18%							
Number of visits to libraries – virtual	455,247								
% Glow enabled schools	<i>New measure – to be defined</i>								

Priority 05 - Health and Wellbeing

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement** National Outcome 5 Our children have the best start in life and are ready to succeed
- **Corporate Business Plan**
 - Priority 2 Help to ensure that all school children reach their potential
 - Priority 3 Manage our waste better and increase recycling
 - Priority 5 Ensure a sustainable economic future for the city
 - Priority 6 Ensure efficient and effective delivery of services by the council and with its partners

05.01 - Ensure the health, wellbeing and safety of Directorate staff in the course of their work

Ref	Key tasks to achieve outcomes	Head of Service
05.01a	Co-ordinate health and safety activities across the Directorate	Educational Development, Policy & Performance
05.01b	Ensure robust incident and emergency planning procedures are in place	

05.02 - Encourage people to making positive choices about their diets and lifestyles

Ref	Key tasks to achieve outcomes	Head of Service
05.02a	Improve the health and wellbeing of children and young people via Health Promoting Schools	Schools & Educational Establishments
05.02b	Improve the health and wellbeing of the City	Communities, Culture & Sport




05.03 - Environmental sustainability

Ref	Key tasks to achieve outcomes	Head of Service
05.03a	Encourage and increase active travel to school	Schools & Educational Establishments
05.03b	Increase the number of Eco-Schools within the City	

05.04 - Ensure access to opportunities to participate in cultural and sporting activities

Ref	Key tasks to achieve outcomes	Head of Service
05.04a	Increase the quality and level of participation in cultural and sports and recreational activities maximising the impact on social interaction and physical and mental health	Communities, Culture & Sport
05.04b	Increase the number of opportunities for children to participate in sport within schools and the wider community and increase capacity to deliver via recruitment, retention and development of a volunteer network	
05.04c	Support the development of quality public spaces which provide residents of the City with a high quality of life	

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
% Schools achieving Health Promoting Schools Excellence Award	11%	5%							
% Early year settings achieving Early Years Health & Wellbeing Excellence Award	<i>New measure – to be defined</i>								
Number of schools with Healthy Working Lives Award	1 (09/10)								
% pupils undertaking active travel to school	69.13%	71.3%							
% of schools participating in Eco-Schools Award achieving Green Flag status	41%								
% of Primary schools delivering 2 hours PE per week (P1 to P7)	47.95% (09/10)								
% of Secondary schools delivering 2 hours PE per week (S1 to S4)	16.67% (09/10)								
Number of attendances at pools (excluding community pools)	695,880								
Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex	1,049,493								
Number of volunteers delivering activities in the Active Schools Network	<i>New measure – to be defined</i>								

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
Number of qualified adult volunteers delivering activities in the Active Schools Network	<i>New measure – to be defined</i>								
Number of qualified senior pupils delivering activities in the Active Schools Network	<i>New measure – to be defined</i>								
Number of participant sessions provided by Active Schools	18,048								
Number of activity sessions provided by Active Schools	1,373								
Number of extended curriculum clubs provided by Active Schools	<i>New measure – to be defined</i>								
Number of holiday programmes provided by Active Schools	<i>New measure – to be defined</i>								
Number of new Active Schools participants with a disability taking part in physical activity and sport	<i>New measure – to be defined</i>								
Number of activities provided by Active Schools specifically for girls and young women	42								



Priority 06 - Engagement in Arts, Heritage, Culture and Sport

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement** National Outcome 13 We take pride in a strong, fair and inclusive national identity
- **Corporate Business Plan**
 - Priority 2 Help to ensure that all school children reach their potential
 - Priority 5 Ensure a sustainable economic future for the city
 - Priority 6 Ensure efficient and effective delivery of services by the council and with its partners

06.01 - Raise the profile of culture and sport nationally and internationally

Ref	Key tasks to achieve outcomes	Head of Service
06.01a	Establish a strong brand for the City	Communities, Culture & Sport
06.01b	Attract major cultural and sporting events to the City	
06.01c	Develop partnership networks and links with both cultural and non cultural bodies	

06.02 - Increase investment in culture and sport

Ref	Key tasks to achieve outcomes	Head of Service
06.02a	Work with local and national partners to develop revenue and capital streams to invest in arts, culture, heritage and sports in the City	Communities, Culture & Sport

06.03 - Raise the profile of culture and sport in the City

Ref	Key tasks to achieve outcomes	Head of Service
06.03a	Develop and deliver Culture and Sport priorities	Communities, Culture & Sport
06.03b	Move to Cultural Trust	
06.03c	Root and branch review of commissioned arts and sports services	

06.04 – Recognise and celebrate the City’s heritage

Ref	Key tasks to achieve outcomes	Head of Service
06.04a	Celebrate, preserve and interpret our tangible and intangible cultural heritage	Communities, Culture & Sport

06.05 – Attract and retain creative practitioners in the City

Ref	Key tasks to achieve outcomes	Head of Service
06.05a	Provide and facilitate a comprehensive programme of professional platforms, opportunities and investment	Communities, Culture & Sport

Performance Measures	2010/11				2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target
Number of visits to libraries - person	1,127,236								
Number of visits to/usages of council funded or part funded museums - outreach	1,835								
Number of visits to/usages of council funded or part funded museums - person	319,941								



Priority 07 - Helping those with different needs

Activities and measures identified under this priority contribute to:

- **Single Outcome Agreement** National Outcome 5 Our children have the best start in life and are ready to succeed
 National Outcome 8 We have improved the life chances of children and young people and families at risk

- **Corporate Business Plan** Priority 1 Provide for the needs of the most vulnerable people
 Priority 2 Help to ensure that all school children reach their potential
 Priority 6 Ensure efficient and effective delivery of services by the council with its partners

07.01 - Support children and young people through an integrated children’s service with single points of access















Ref	Key tasks to achieve outcomes	Head of Service
07.01a	Implementation and delivery of Integrated Children's Services Plan	Communities, Culture & Sport
07.01b	Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs within the requirements of Getting It Right For Every Child (GIRFEC)	

07.02 - Support vulnerable learners to achieve their full potential

Ref	Key tasks to achieve outcomes	Head of Service
07.02a	Early identification and assessment of children and young people with additional support needs	Schools & Educational Establishments
07.02b	Review and redevelopment of inclusion strategy	
07.02c	Development and implementation of positive behaviour strategy	
07.02d	Multi-disciplinary implementation of the Joint Child Protection Action Plan to improve the effectiveness of child protection services and meet the needs of vulnerable children and families	Communities, Culture & Sport
07.01e	Reduce the number of out of authority placements by redesign of existing local services	
07.02f	Develop a programme of support for young carers	
07.02g	Identify and support vulnerable learners of all ages	

07.03 - Ensure our services and facilities are accessible to all

Ref	Key tasks to achieve outcomes	Head of Service
07.03a	Provide up to date and accessible information on services and facilities via the Family and Information Service	Communities, Culture & Sport
07.03b	Support the inclusion of minority or disadvantaged groups via the Single Equality Scheme	All

Performance Measures	2010/11				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target	Target
SQA Performance - % of 16 - 18 year olds, ceasing to be looked after, achieving level 3 in any subject	73% (09/10)	81								
SQA Performance - % of 16 - 18 year olds, ceasing to be looked after, achieving level 3 in English and Maths	53% (09/10)	72								
% school leavers, looked after children, in positive destinations	51 (09/10)	50								
% uptake of free school meals amongst primary school pupils entitled and registered for free school meals	88% (09/10)									
% uptake of free school meals amongst secondary school pupils entitled and registered for free school meals	52% (09/10)									
Number of young carers in the city	2,340									
% pupils with English as an additional language	1503 (2009)									
% schools with Rights Respecting School Award	<i>New measure – to be defined</i>									
Number of vulnerable learners supported	<i>New measure – to be defined</i>									

Priority 08 - Better Performing/Value for Money

Activities and measures identified under this priority contribute to:

- **Corporate Business Plan** Priority 6 Ensure efficient and effective delivery of services by the council with its partners

08.01 - Simplify and standardise service provision targeting resources to the right areas and helping to balance budgets

Ref	Key tasks to achieve outcomes	Head of Service
08.01a	Identify and explore shared services delivery and joint contracts to achieve better outcomes, best value and reduce procurement costs	Educational Development, Policy & Performance
08.01b	Delivery and achievement of efficiency savings and transformation options	
08.01c	Implementation of robust corporate systems and processes	
08.01d	Explore options for alternative service delivery models for culture and sport	Communities, Culture & Sport
08.01e	Maximise opportunities for generating income to support development programmes	

08.02 - Demonstrate our commitment to continuous improvement

Ref	Key tasks to achieve outcomes	Head of Service
08.02a	Introduce a rolling cycle of service validated self assessment	Schools & Educational Establishments
08.02b	Effective monitoring and reporting of performance against quantitative and qualitative measures	Educational Development, Policy & Performance
08.02c	Effectively monitor and evaluate the impact of arts, culture, heritage and sports activities	Communities, Culture & Sport
08.02d	Effectively monitor and evaluate the impact of community learning activities	

Performance Measures	2010/11				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target	Target
% achievement of efficiency savings	100%	100%	✔	▬	100%	100%	100%	100%	100%	100%
Positive 'How Good is Our Council' Rating	<i>New measure – to be defined</i>									
Positive 'How Good is Our Culture and Sport Rating	<i>New measure – to be defined</i>									
Number of key performance indicators demonstrating improvement	<i>New measure – to be defined</i>									



Priority 09 - Skilled and Trained Staff

Activities and measures identified under this priority contribute to:

- **Corporate Business Plan** Priority 6 Ensure efficient and effective delivery of services by the council with its partners

09.01 - Skilled workforce with the knowledge, understanding and expertise required to carry out their duties

Ref	Key tasks to achieve outcomes	Head of Service
09.01a	Ensure our leaders at all levels in the service have the knowledge, skills, dispositions and resilience to be effective agents of change and improvement, and effective leaders of learning	Educational Development, Policy & Performance
09.01b	Develop and deliver comprehensive, high quality professional development programmes	
09.01c	Develop an enabling culture throughout the workforce	

09.02 - Increase the quality and level of training and development opportunities for individuals and organisations within the external education, culture and sport sectors

Ref	Key tasks to achieve outcomes	Head of Service
09.02a	Provide and facilitate a comprehensive programme of CPD, volunteer opportunities and professional platforms	Educational Development, Policy & Performance

Performance Measures	2010/11				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target	Target
% identified managers who have completed 360 degree appraisal	<i>Data to be validated</i>				100%	100%	100%	100%	100%	100%
% eligible staff receiving annual appraisal	<i>Data to be validated</i>				100%	100%	100%	100%	100%	100%

Priority 10 - Working Together

Activities and measures identified under this priority contribute to:

- **Corporate Business Plan** Priority 6 Ensure efficient and effective delivery of services by the council with its partners

10.01 - Improve joint working between the Council and its Partners to provide an inclusive approach to service delivery

Ref	Key tasks to achieve outcomes	Head of Service
10.01a	Develop network of partnerships with the public, private and third sector and define shared visions, aims and goals	All
10.01b	Encourage the participation of the public, private and voluntary sectors in our service planning and development	

Performance Measures	2010/11				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Value	Target	Status	Short Trend	Target	Target	Target	Target	Target	Target
Number of stakeholder events held	<i>New measure – to be defined</i>									

Key of symbols

PI Status		Short Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Data Only		



**Education, Culture and Sport
Second Floor North
Marischal College
Broad Street
Aberdeen
AB10 1AB**

www.aberdeencity.gov.uk

A City of Learning