



Education, Culture and Sport Directorate

Service Improvement Plan 2010 - 13



ABERDEEN
CITY COUNCIL

A City of Learning

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1 Introduction

1.1 Role of the Service Improvement Plan

The Education, Culture and Sport Directorate Service Improvement Plan covers a three year planning cycle from 2010-2013 and will be subject to annual review and update.

The Service Improvement Plan identifies factors which influence service needs, development and delivery. 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.

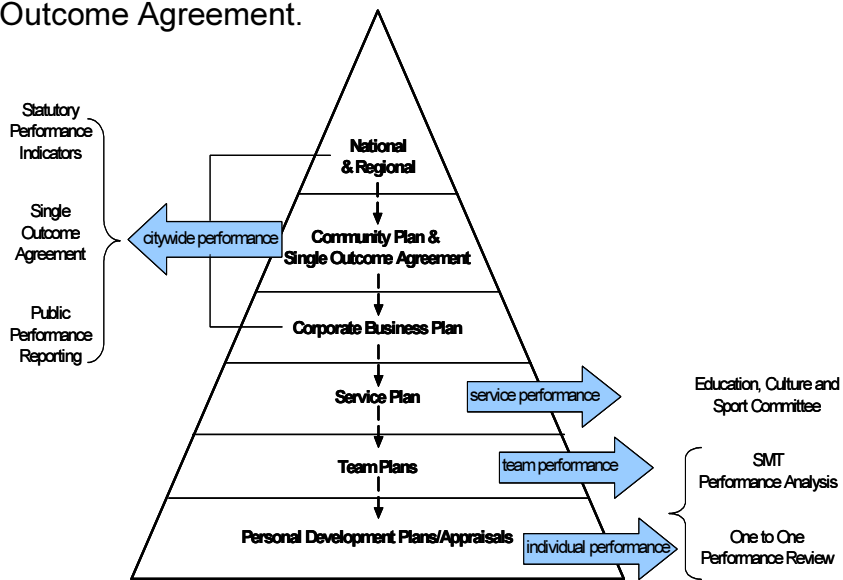


Figure 1: 'Golden Thread' & Performance Management Model

The Action Plan contained within Section 5 expands upon our Directorate priorities and outcomes and is supported by operational plans for the three service sectors of the Directorate:

- Schools and Educational Establishments
- Communities, Culture and Sport
- Educational Development, Policy and Performance.

In addition to regular reporting across all areas of the Directorate, performance and progress against our priorities and outcomes will be made on a regular basis to the Education, Culture and Sport Committee.

The final year end report to committee will form the basis of our annual Standards and Quality Report for the Education, Culture and Sport Directorate which is a key public performance document demonstrating how well our services are performing.

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 building upon good practice already in place.

1.2 Service Overview

Aberdeen City Council is one of the largest local authorities in Scotland serving the third largest city in the country with a population of around 210,000. It provides employment to over 10,000 people across the region. The Education, Culture and Sport Directorate employs over 4,000 staff working across the city supporting the following three service sectors:

- Schools and Educational Establishments
- Communities, Culture and Sport
- Educational Development, Policy and Performance

The focus of the Education, Culture and Sport Directorate is 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 key priorities are met through the provision of a range of services and activities:

- Delivery of pre-school and school education
- Provision of museum and gallery service
- Provision of public library service
- Promotion of lifelong learning amongst young people and adults
- Delivery of sport and leisure opportunities through direct service provision and via partnership working including Sport Aberdeen

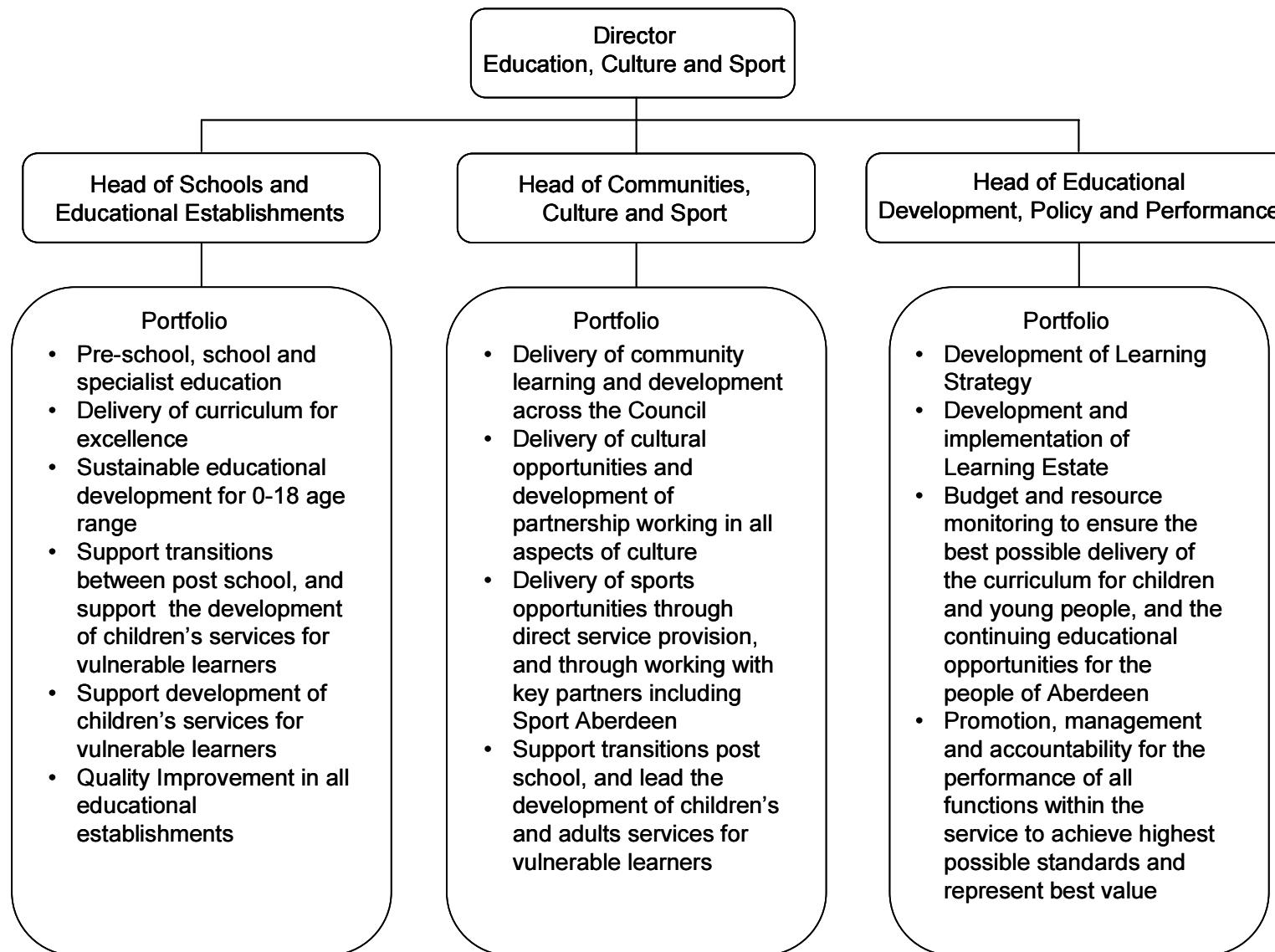


Figure 2: Education, Culture and Sport Senior Management Structure

2 Vision and Strategic Priorities

Vision

'Aberdeen – A City of Learning'

A sound education opens doors, not just to positive employment opportunities, but also to the enjoyment of art and culture and the stretching of imagination and horizons. It also provides information to enable children, young people and adults to make informed lifestyle choices about, for example, their health and about their journey through life and work. As a Directorate we deliver a wide range of services so that people can take part in learning, sport and cultural activities including early years services, schools, libraries, museums, community and leisure centres.

High quality services delivered via schools, libraries and community learning will enable 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. Schools and other environments where learning takes place will become the learning hubs of each community. Working in partnership with parents and the wider community is essential to delivering our vision of Aberdeen as a City of Learning.

Strategic Priorities

Our priorities for the Directorate encompass the activities and initiatives which we 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. Underpinning all of these 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.

1. Curriculum for Excellence
2. Fit for Purpose Schools/Learning Centres
3. Learning in the wider community
4. Technology
5. Health and wellbeing
6. Engagement in arts, culture and heritage
7. Helping those with different needs
8. Better Performing/Value for Money
9. Skilled and Trained Staff
10. Working together

3 Key Drivers for Change

3.1 Demographic and Social Changes

Aberdeen is an urban conurbation and in many ways is a 'typical' modern city. Aberdeen is also a city of contrasts – in addition to having areas of considerable wealth, Aberdeen is rated the 14th most deprived local authority in Scotland, based on the results of the 2009 Scottish Index of Multiple Deprivation. Within this overall figure there are areas of significant deprivation and consequent health, social, educational and economic inequalities across the city.

- 27 Aberdeen data zones are among the most deprived 15% of all Scottish data zones. The total population within these zones is of 18,648, almost 9% of Aberdeen's total population
- In the crime domain, Aberdeen has 56 data zones that are among the most deprived 15% of all Scottish data zones
- The most deprived data zones are mainly located in the priority neighbourhoods identified in the Community Regeneration Strategy i.e. Tillydrone, Middlefield, Northfield, Torry, Woodside, Seaton and Cummings Park

The population estimate for the city is 210,400. Although population increases have been recorded over the last 2-3 years, attributed to migration as opposed to data relating to births and deaths, the current population is well below the peak of almost 220,000 during the mid 1990s. The Black and Minority Ethnic (BME) population of Aberdeen represented 3% of the population at the time of the 2001 Census in comparison with the Scottish average of 2%.

- At the time of the 2001 Census, over 42,000 working age people in Aberdeen had no qualifications, i.e. over a quarter of all working age people. The proportion of working age adults with no recognised qualifications was highest in the most deprived parts of the city, e.g. in Cummings Park and Middlefield almost half of adults had no qualifications.
- The pupil population (aged 3-18) of the Aberdeen City Council schools is 26,578 (Census, 2009) but this is predicted to fall slightly in the period to 2012. The 2009 Pupil Census reported approximately 9% of pupils with English as an additional language. There is a low reported incidence of race-related incidents in Aberdeen schools - most schools have few Black and Minority Ethnic pupils – a marginal number have more than 20 on their roll.

- In 2009, 16.9% of pupils in primary schools in Aberdeen were entitled to free school meals. This was slightly lower than the overall Scottish entitlement rate of 17.4%. However, only 13.7% of Aberdeen primary pupils were registered for free meals, compared with 16.7% across Scotland. In secondary schools, 10.9% of Aberdeen pupils were entitled to free meals compared to a Scottish average of 12.9%; but only 7.6% were registered, compared with the Scottish average of 12.3%.
- The destinations of school leavers in Aberdeen in 2008/09 were broadly similar to the overall Scottish situation. 37% of leavers in Aberdeen went into Higher Education and 24% went into Further Education, compared with Scottish figures of 35% and 27% respectively. The proportion of leavers going into Employment was 19%, compared with 18% in Scotland. Around one in eight Aberdeen school leavers were classed as 'Unemployed and seeking employment or training'. (Note: there was quite a shift in these figures between 2007/08 and 2008/09, especially the % going into employment, down from 29% to 19%).
- In March 2008, there were 650 looked after children - 1.6% of the city's total 0-18 population. Most of these children are looked after in the community, including 204 who are at home with their parents. Around one in seven looked after children are in residential accommodation, mostly in a residential school or a local authority home.

3.2 Legislation, National and Local Priorities and Strategies

The Directorate delivers a wide range of educational, cultural and sport and leisure services in response to legislative requirements and national and local strategies. This plan does not replicate the detail of activity contained within these frameworks however, outlines the key influences which will impact upon service needs, development and delivery over the next three years.

Scottish Government has a wide range of policies which supports the development and well-being of Scotland's children and young people, lifelong learners, sport and culture.

Scottish Ministers have high expectations and aspirations for all Scotland's children and young people. These expectations and aspirations apply across agency, service and professional boundaries. Ministers believe that children and young people should be safe, nurtured, healthy, achieving, active, respected, responsible and included.

Legislation

- Local Government (Scotland) Act 1973
- Race Relations Act 1976
- Education (Scotland) Act 1980
- Children (Scotland) Act 1995
- Disability Discrimination Act 1995
- Education and Training (Scotland) Act 2000
- Standards in Scotland's Schools etc Act 2000
- Education (Disability Strategies and Pupils' Educational Records) (Scotland) Act 2002
- Education (School Meals) (Scotland) Act 2003
- Local Government in Scotland Act 2003
- Protection of Children (Scotland) Act 2003
- Civil Contingencies Act 2004
- Education (Additional Support for Learning) (Scotland) Act 2004
- School Education (Ministerial Powers and Independent Schools) (Scotland) Act 2004
- Gaelic Language (Scotland) Act 2005
- Equality Act 2006
- Joint Inspection of Children's Services and Inspection of Social Work Services (Scotland) Act 2006
- Scottish Schools (Parental Involvement) Act 2006
- Schools (Health Promotion and Nutrition) Scotland Act 2007
- Schools (Consultation) (Scotland) Act 2010

National Priorities and Strategies

- Public Services Reform (Scotland) Bill
- Scottish Government National Objectives – Wealthier and Fairer; Smarter; Healthier; Safer and Stronger; Greener
- Concordat
 - Improve the fabric of schools and nurseries
 - Develop and deliver Curriculum for Excellence
 - Reduce class sizes in P1-3
 - Increase pre-school provision
 - Expand pre-school entitlement
 - Provide nutritious free school meals to all P1-3 pupils
 - Extend entitlement to free school meals to all primary and secondary pupils of families in receipt of maximum child tax credit and maximum working tax credit
 - Extend opportunities for vocational education and skills development through partnership working
- Curriculum for Excellence
- Getting It Right For Every Child
- Looked After Children & Young People: We can and must do better
- Building Better Schools – Investing in Scotland’s Future (2009)
- The Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008
- More Choices, More Chances: A Strategy to Reduce the Proportion of Young People not in Education, Employment or Training in Scotland (2006)
- 16+ Learning Choices
- Skills for Scotland: A Lifelong Skills Strategy (2007)
- Working and learning together to build stronger communities Scottish Executive Guidance for Community Learning and Development (2004)
- Reaching Higher – building on the success of Sport 21 (2007)
- Culture Delivers (2008)
- Adult ESOL (English For Speakers of Other Languages) Strategy for Scotland (2007)
- Better Behaviour/Better Learning

Local Priorities and Strategies

- Single Outcome Agreement
- Vibrant, Dynamic and Forward Looking
- Corporate Business Plan 2010-2013
- Aberdeen Learning Strategy 2009: ‘What do we want for our children/learners?’
- Learning Estate Strategy
- Vibrant Aberdeen – A Draft Cultural Strategy for Aberdeen 2010 – 2015
- Fit for the Future: A Sport and Physical Activity Strategy for Aberdeen City

3.3 Inclusion and Equality

Our commitment to inclusion and equalities is embedded in 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 3.2 ensuring 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 improve 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

3.4 Partnership Working

We are currently involved in a number of partnership arrangements with private and public sector providers as well as the voluntary sector. We will continue to consult with partners and service users to work with them to develop how we deliver our services in the future. Specifically, we will:

- Continue to work towards the creation of, and support of, the Aberdeen Sports Trust – 'Sport Aberdeen' – to deliver efficient and effective provision of sport of leisure activities throughout the City
- Investigate development opportunities with other learning providers to enhance learning opportunities within schools and learning establishments
- Continue to promote the participation of the private, public and voluntary sectors in our planning and development particularly in relation to children's services; community learning and development; and within arts and cultural activities.

3.5 Financial Analysis

Revenue Expenditure

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

Expenditure Type	2010/11 Budget	
	£'000	%
Staff Costs	131,537	66%
Property Costs	30,625	15%
Administration Costs	1,369	1%
Transport Costs	3,310	2%
Supplies & Services	9,108	5%
Commissioning Services	5,815	3%
Transfer payments	3,439	2%
Capital Financing Costs	12,771	6%
Gross Expenditure	197,974	
Income	14,976	
Net Expenditure	182,998	

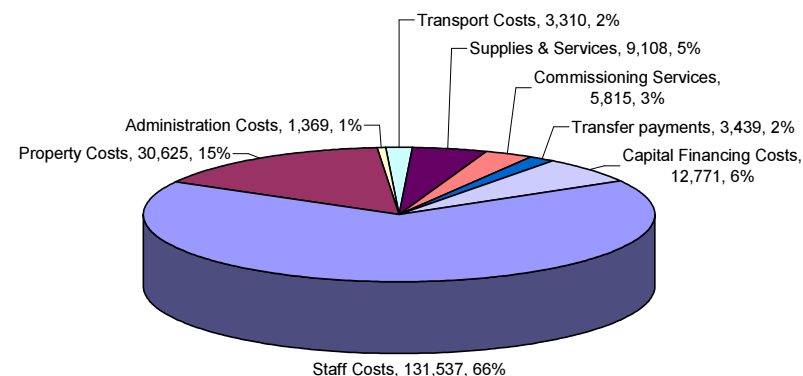


Figure 3: Gross Revenue Expenditure 2010/11 (£'000)

66% 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 15% of the budget reflecting the scope of the Directorate's estate. Over 7% of gross expenditure is recouped as income.

Capital Expenditure

The following table sets out the planned capital investment

	Estimated 2010/11 Budget £'000	Estimated 2011/12 Budget £m	Estimated 2012/13 Budget £m
Schools Estate	2,569	9,216	12,258
Schools ICT	2,085	1,150	1,150
Schools - Other Equipment	1,004	30	30
Sports	7,314	12,500	6,400
Culture & Heritage	526	1,300	1,030
Other	26	0	0
Total	13,524	24,196	20,868

Service Efficiencies

The following efficiency measures have been agreed for the 2010/11 Education, Culture and Sport Budget

Lead	Title of Service Change	2010/11 £'000
Communities, Culture and Sport	Catering (Non School)	24
Communities, Culture and Sport	Reduction in central support/management posts	145
Communities, Culture and Sport	Reduction in CLD Team Leader/Development posts	68
Communities, Culture and Sport	Reduction in CLD Senior Community Worker Posts	37
Communities, Culture and Sport	Reduction in Community Training Unit Budget	30
Communities, Culture and Sport	Reduction in CLD Training and Development Funding	80
Communities, Culture and Sport	Arts Development Team	23
Communities, Culture and Sport	Sports & Culture Grants	191
Communities, Culture and Sport	5% Reduction in funding for Sport Aberdeen	500
Communities, Culture and Sport	Museum and Gallery Staffing Reductions	62

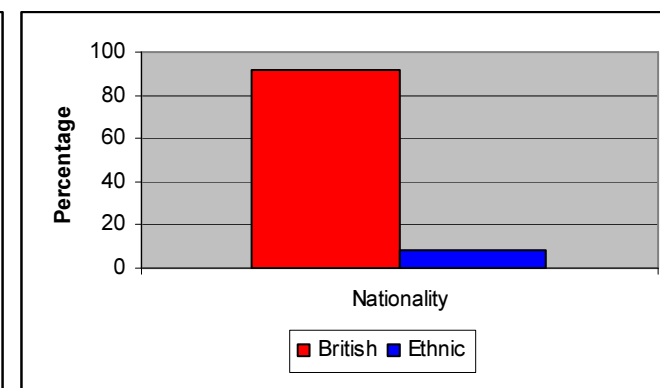
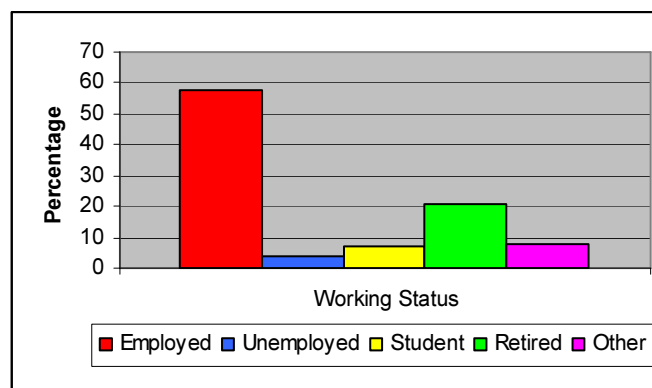
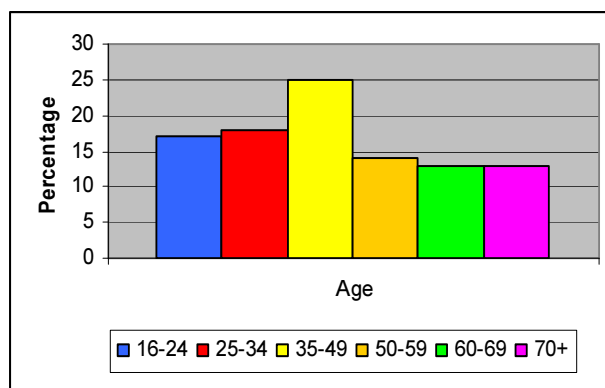
Lead	Title of Service Change	2010/11 £'000
Communities, Culture and Sport	5% Reduction in grants to Community Projects	33
Communities, Culture and Sport	Reduction in budgets for leased community centres	29
Communities, Culture and Sport	8.75% reduction in Neighbourhood Planning budget	40
Communities, Culture and Sport	Library Service - Reduction in library posts	122
Communities, Culture and Sport	Library Service Charges	20
Communities, Culture and Sport	Citymoves	14
Communities, Culture and Sport	Arts Education	11
Communities, Culture and Sport	Tribal Electronic Strategic Planning	17
Communities, Culture and Sport	Admin Support Integrated Children's Service	15
Communities, Culture and Sport	Integrated Children's Service Development Budget	17
Communities, Culture and Sport	5% Reduction in gross budget for Adventure Aberdeen	20
Communities, Culture and Sport	Reduction in Clerical Post	24
Communities, Culture and Sport	Station House Media Unit	50
Communities, Culture and Sport	Linksfeld Swimming Pool	125
Schools and Educational Services	Schools - Teaching	2,225
Schools and Educational Services	Secondary Schools Technical Support	197
Schools and Educational Services	Secondary Schools Admin/Clerical	218
Schools and Educational Services	Non-statutory	535
Schools and Educational Services	ICT- Glow/European/Resources	20
Schools and Educational Services	Facilities - Education	750
Schools and Educational Services	School Transport	125
Schools and Educational Services	Continuing Professional Development Learning	75
Schools and Educational Services	Staffing adjustments due to school roll reductions	211
Educational Development, Policy and Performance	Additional Support Needs	1,552
Educational Development, Policy and Performance	Early Years, Early Intervention	145
Operational Support	Directorate and Support Costs	164
Operational Support	Operational Support	647
Total		8,560

4 Service and Performance Improvement

4.1 What do users think of our services?

Aberdeen City Council is committed to making a real difference to the communities within which people live. In the summer of 2009, a survey was undertaken amongst a cross section of city residents to gauge satisfaction on a variety of quality of life issues and the services provided by the Council. 1,300 face to face interviews were undertaken with residents aged between 16 to 70+ years.

Demographic variables of residents surveyed



Demographic Analysis

Children aged 0 – 15 have not been included in the survey however, form a large part of our service users - 34% of households within the city have children of pre-school/school age. We will seek to engage young people who should be involved in decisions which affect them, should have their voices heard and should be encouraged to play an active and responsible role in their communities .

Two thirds of those interviewed had been residents of the city for 20+ years, 4% had been residents for less than one year and 13% between 1-5 years. 8% of residents were of ethnic origin.

What makes Aberdeen a Good Place to Live

Respondents were asked to indicate the importance of a number of services which they felt would make the city a good place to live as well how satisfied they were with the services presently provided.

Services which make the city a good place to live	Very/Fairly Important	Very/Fairly Satisfied	Very/Fairly Dissatisfied
• Cultural activities e.g. museums and galleries	91%	85%	12%
• Sports and leisure facilities	86%	68%	22%
• Community activities	85%	54%	31%
• Ease of access to facilities for people with disabilities	80%	55%	18%
• Good schools	74%	58%	8%
• Activities/facilities for teenagers	70%	24%	40%
• Activities/facilities for young children	68%	34%	31%
• Childcare provision	64%	31%	20%

The gap between importance and satisfaction/dissatisfaction evidences areas for improvement which residents feel would make Aberdeen a better place to live. Hot spots include activities for teenagers and young children as well as childcare provision.

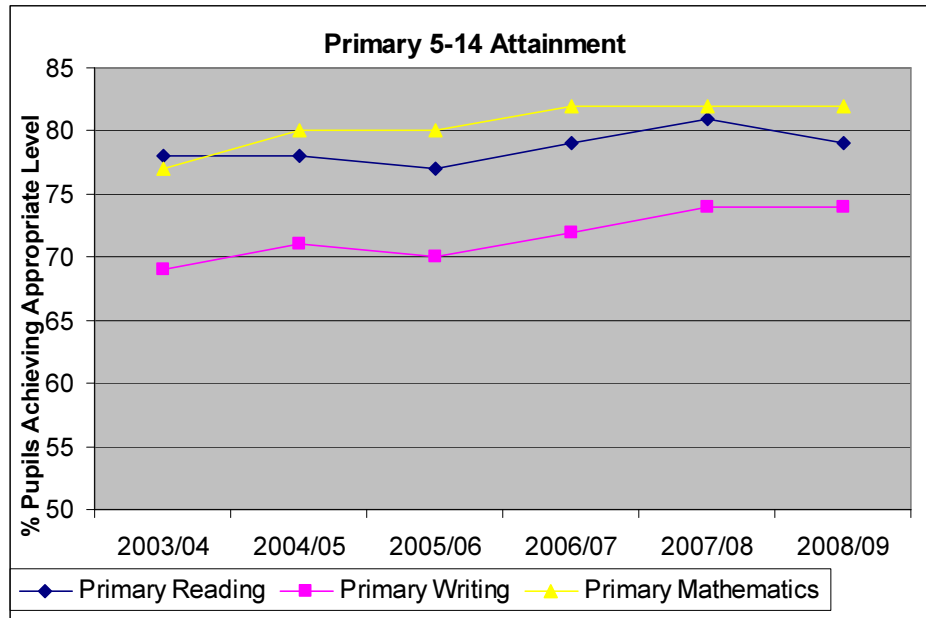
User Satisfaction

Satisfaction with services used in past year	Usage	Very/Fairly Satisfied	Very/Fairly Dissatisfied
• Museums and Galleries	54%	93%	7%
• Libraries	51%	92%	8%
• Sports/Community Centres	45%	84%	16%
• Schools	26%	88%	11%
• Adult Learning Facilities	16%	86%	14%

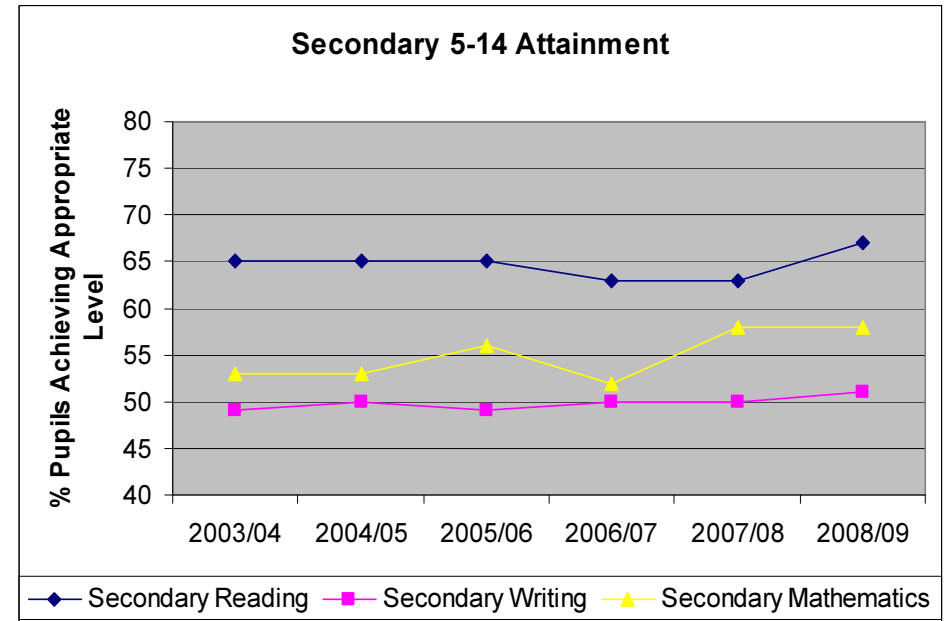
Users of these key services expressed fairly high levels of satisfaction across the board with significant peaks within the sectors of culture and libraries.

4.2 How well do we perform?

- Improve attainment across city schools

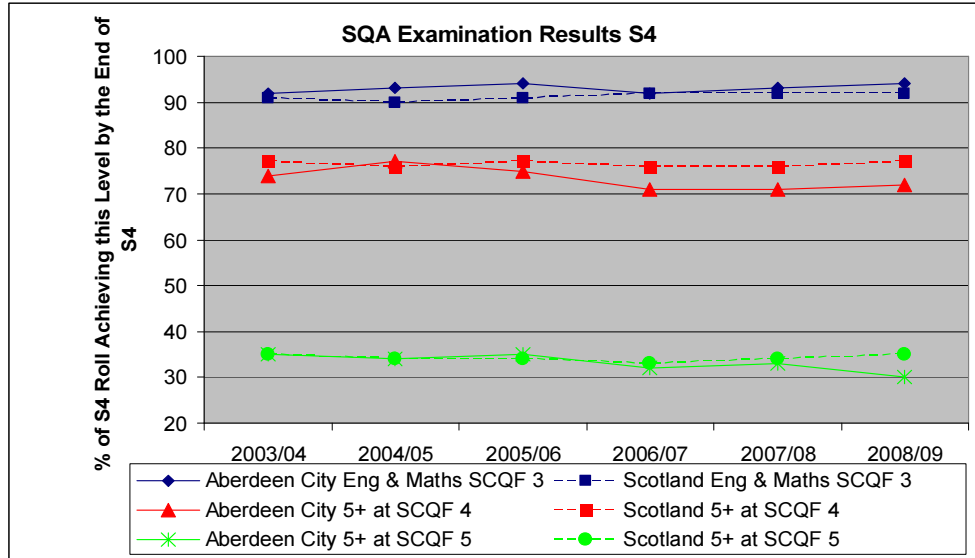


- Primary 5-14 attainment remained fairly stable in 2008/09 compared to the previous year. There was little change in writing and mathematics while primary reading declined slightly from the previous year's level.

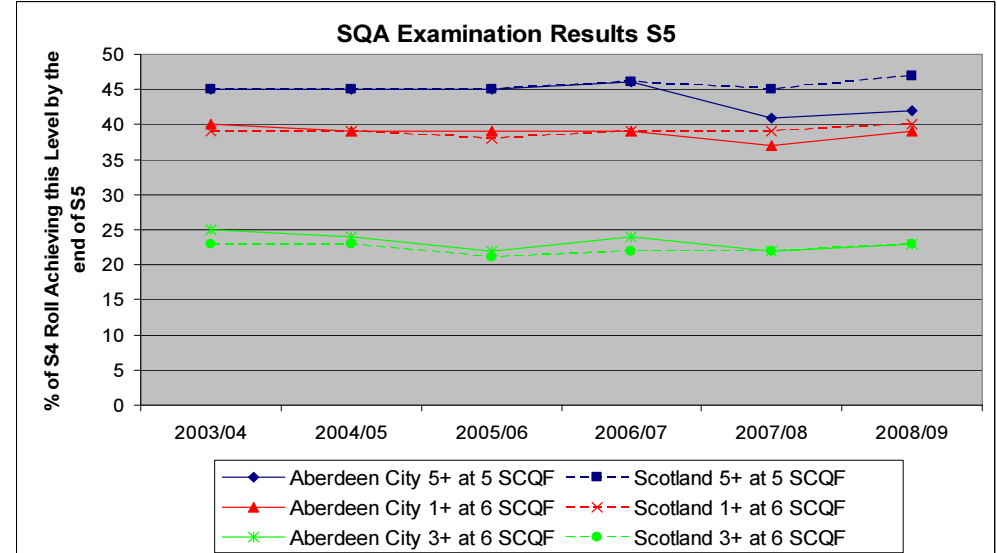


- Secondary 5-14 attainment increased in 2008/09 compared to the previous year. Reading levels increased by four percentage points, writing by one point, and mathematics remained stable from the previous year's level.

- Improve attainment across city schools (cont)

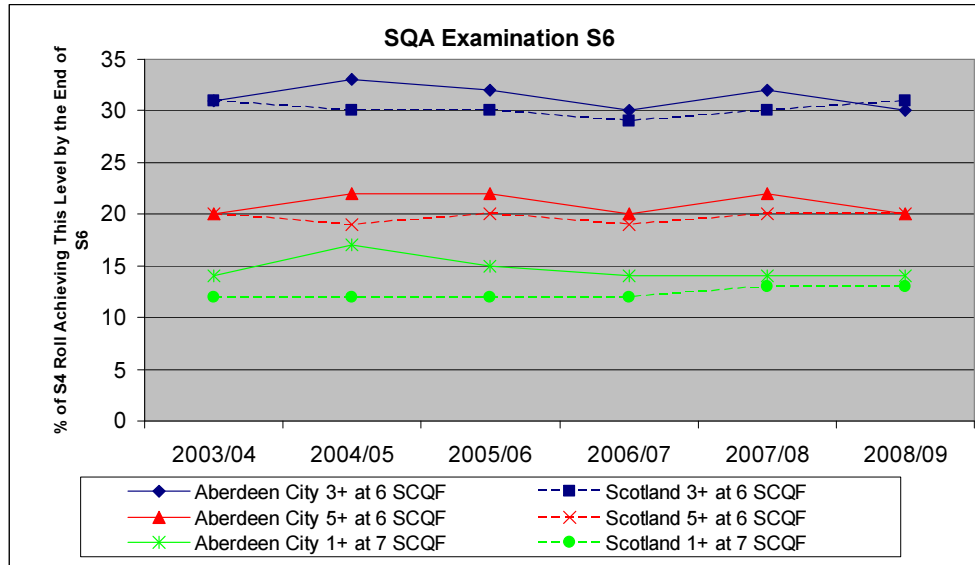


- The percentage of S4 pupils achieving English and Mathematics at level 3 (Standard Grade foundation level) or better by the end of S4 increased slightly in Aberdeen City in 2008/09.
- The percentage of S4 pupils achieving English and Mathematics at level 3 or better has always been equal to or better than the national average.
- 5+ Level 5 Awards decreased three percentage points from 33 to 30, tying the largest decrease in the previous six years while most other award levels remained fairly constant.



- The percentage of the S4 year group achieving 1 or more awards at level 6 or better by the end of S5 (Higher) was slightly higher in Aberdeen in 2008/09 as was the group achieving 3 or more awards.
- While Aberdeen had previously remained within a few percentage points of the national average for S4 staying on rates, 2008/09 saw the gap between the two widen to eight points.
- The percentage of the S4 year group achieving 5 or more awards at level 5 or better by the end of S5 (Higher) was slightly higher in Aberdeen in 2008/09 although it has not recovered from the large drop which occurred during 2007/08.

- Improve attainment across city schools (cont)



- The percentage of the S4 year group achieving 1 or more awards at level 7 or better by the end of S5 (Advanced Higher) was the same in Aberdeen in 2008/09 compared to 2007/08 and remained slightly above the national average.
- For the first time in six years, the percentage of the S4 year group achieving 3 or more awards at level 6 or better in Aberdeen declined below the national average. The group achieving 5 or more awards at level 6 also declined over the same period.

- Build seven new primary schools, two new secondary schools and refurbish one primary schools

The 3Rs Project (Reorganise, Renovate, Rebuild) is Aberdeen City Council's project to make Aberdeen's schools fit for the 21st century. The project provides an opportunity to remodel provision by ensuring schools are able to provide excellent facilities for the next 30 years. It will be a significant factor in improving educational standards and raising attainment levels.

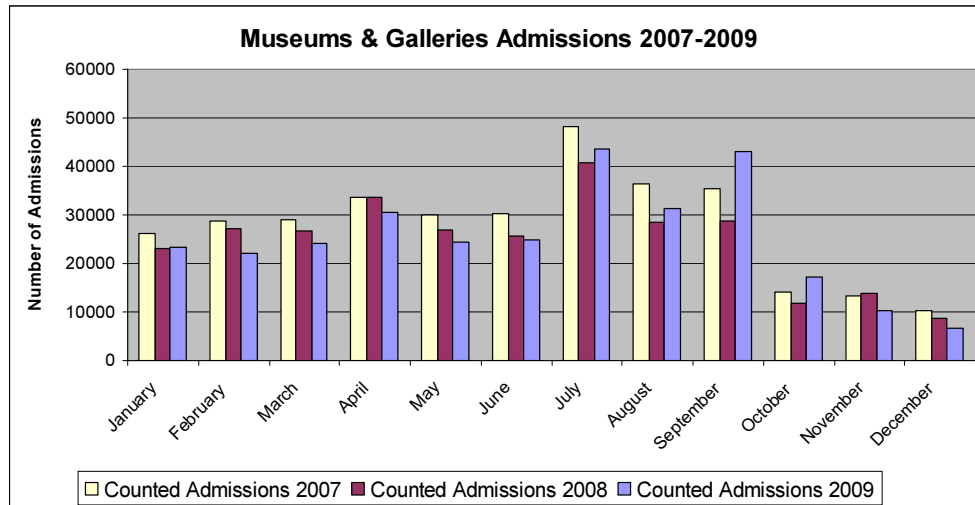
Airyhall School	Opened Aug 2009
Braehead School	Opened Mar 2010
Manor Park School	Opening Sept 2010
Heathryburn School	Opened May 2009
Mile End School	Opened Mar 2010
Kaimhill School	Opening Aug 2010
Hazlehead School	Opened Mar 2010
Seaton School Refurbishment	Opening Aug 2010

New secondary schools in Cults and Bucksburn opened in October 2009.

- Increase proportion of Schools and Community Learning Centres receiving positive inspection reports

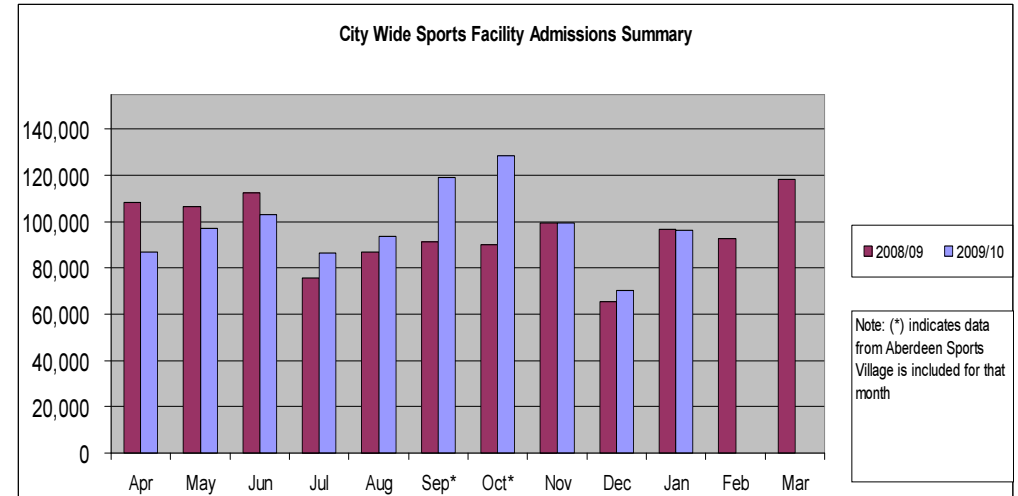
HMIE Inspections 2008-2010	Number of Inspections Conducted 2008-2010	Number of Positive Inspection Results	Positive Inspection Percentage
Community Learning and Development Centres	4	4	100%
Primary Schools	13	12	92%
Secondary Schools	3	1	33%
Special Schools	3	2	67%

- Increase visits to/usages of council funded or part funded museums per 1,000 population



- The downturn in visitor numbers in 2008-09 is in line with that reported by Visit Scotland. The Monday closure of Aberdeen Art Gallery and Aberdeen Maritime Museum resulted in a 15% reduction in opening hours at these venues
- Despite this reduction, Aberdeen Art Gallery remains the second most popular visitor attraction in the Grampian area (source: www.visitscotland.com)
- There has been a significant increase in the use of Aberdeen City Council web based museum and art gallery services particularly by schools. This is in line with a national shift in the way in which art and culture are accessed.

- Increase number of people using our sports facilities



- Aberdeen Sports Village opened in August 2009 on the site of the Chris Anderson Stadium. Facilities include a full size indoor football pitch, indoor and outdoor athletics facilities, sports hall, performance gym and fitness suite, sport medicine area, four squash courts and ancillary support facilities.
- Steady progress is being made on the development of the 50m pool. Funding for the project is almost complete with £5m pledged from both the Scottish Government and the University of Aberdeen and £10m from Aberdeen City Council.
- A number of sports facilities and swimming pools were closed or their opening hours reduced as part of the 2008-09 budget decisions. However, admissions per operating hour have shown an improvement throughout the city and the average level of admissions per facility increased to 74,324 from 73,647 in 2007-08.

5 Strategic Priorities and Outcomes – Action Plan

PRIORITY 1: CURRICULUM FOR EXCELLENCE

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Improve early years development, learning and care experiences via implementation of the Early Years Framework	Pre school provision Pre school inspection reports % Bookstart uptake Attainment and achievement		Head of Schools and Educational Services	•	•		
b. Develop the strategy and policy framework for Curriculum for Excellence with an initial focus on literacy and numeracy <ul style="list-style-type: none"> • Implement first year of Curriculum for Excellence as part of a 3 year rolling programme of implementation with initial focus on literacy and numeracy • Establishment of good practice action learning sets. • Maximise opportunities for joint working approaches with other local authorities. 	Recognition of good strategic leadership for Curriculum for Excellence. Provision of literacy and numeracy CPD opportunities for all relevant staff across the directorate. Evidence of sharing of good practice and co-ordination of activity both within City and across authorities. Attainment and achievement	2010	Head of Schools and Educational Services	•	•	•	•

PRIORITY 1: CURRICULUM FOR EXCELLENCE

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
c. Ensure the delivery of high quality learning experiences which meet the needs of the learner <ul style="list-style-type: none"> • Implement more rigorous monitoring and tracking of pupil progress • Identify needs and aspirations of children and young people 	School inspection reports Class sizes Attainment and achievement Reduce Exclusions		Head of Schools and Educational Services	•	•	•	

PRIORITY 1: CURRICULUM FOR EXCELLENCE

1.2 Improve the outcomes for all our children and young people

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Implement action plan to support young people under More Choices, More Chances Strategy and 16+ Learning Choices	% school leavers going into positive destinations % school leavers going into positive destinations from deprived areas % school leavers from special education % of young people achieving their learning goals	2012	Head of Communities, Culture and Sport	•	•	•	•
b. Implement improved work experience opportunities	No of links with local employers and businesses Breadth of choice of placements % increase in Aberdeen City Council work based placements	2011	Head of Communities, Culture and Sport	•		•	

PRIORITY 2: FIT FOR PURPOSE SCHOOLS/LEARNING CENTRES

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Complete delivery of 3Rs Programme and maximise use to achieve full potential	Build seven new primary schools, two new secondary schools and refurbishment of one primary school by 2010 - % complete	2010	Head of Schools and Educational Services	●	●	●	
b. Develop and implement Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need <ul style="list-style-type: none"> ● Sustainable solution to need to vacate Summerhill/Linksfield in relation to educational support services. ● Improve planning and implementation through learning from recent estate developments and projects. ● Production of Education, Culture and Sport Asset Plan. 	Condition and suitability of schools Capacity and occupancy levels of schools Demonstrable stakeholder engagement throughout the process	2011	Head of Educational Development, Policy and Performance	●	●	●	

PRIORITY 2: FIT FOR PURPOSE SCHOOLS/LEARNING CENTRES

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
<p>c. Establish effective learning partnerships of schools, community education, libraries and other learning providers</p> <ul style="list-style-type: none"> • Define the role of learning communities and learning partnerships and integrate within neighbourhood planning. • Implement the actions from the community centres review • Identify the needs of the community through partnership working • Comprehensive programmes of action in place to meet identified needs 	<p>Establishment of operational Learning Partnerships across the City.</p> <p>Production of action programmes for each learning partnership.</p> <p>Positive inspection reports of learning communities</p> <p>Performance measures required for each of 3 national priorities</p> <p>Improved access to learning estate out with school hours</p>	2011	Head of Communities, Culture and Sport		•	•	•
<p>d. Through the Enterprise, Planning and Infrastructure Directorate deliver Regional Aquatic Centre (50m Pool and Diving Pool)</p>	<p>Achievement of development stages in line with Development and Construction Programme</p> <p>Demonstrable community engagement throughout the process</p>	2013	Head of Communities, Culture and Sport			•	

PRIORITY 2: FIT FOR PURPOSE SCHOOLS/LEARNING CENTRES

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
e. Develop proposals for the viable redevelopment of Aberdeen Art Gallery and the storage of the City's Reserve Collections.	Achievement of development stages in line with Development and Construction Programme Demonstrable community engagement throughout the process	2010	Head of Communities, Culture and Sport			•	

PRIORITY 3: LEARNING IN THE WIDER COMMUNITY

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Develop and implement the Aberdeen Learning Strategy outlining key developments and improvements of city learning services	% of Learning Strategy targets achieved	2011	Head of Educational Development, Policy and Performance	•	•	•	•
b. Implement the recommendations of the Scottish Schools (Parental Involvement) Act 2006 <ul style="list-style-type: none"> • Encourage the development of parent councils • Encourage the development of pupil councils 	% of parent councils % of pupil councils	2010	Head of Schools and Educational Services			•	
c. Facilitate high quality adult learning services with a particular focus on youth and adult literacy and numeracy	Increase no of adults improving their literacy against 09/10 baseline		Head of Communities, Culture and Sport		•		
d. Every learner will have a personal ongoing learning plan developed following assessment of their skills, competencies and needs	% adults achieving their learning goals		Head of Communities, Culture and Sport		•		

PRIORITY 3: LEARNING IN THE WIDER COMMUNITY

3.2 Enable an economically active population

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Agree citywide strategies to close the opportunities gap <ul style="list-style-type: none"> • Identify local skills gaps required to support the economy • Design services to match training/employment opportunities in the public and private sectors 	Increase no of training opportunities against 2009/10 baseline		Head of Communities, Culture and Sport				

PRIORITY 3: LEARNING IN THE WIDER COMMUNITY

3.3 Improve engagement and sustained involvement of all people in the learning process

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan				
a. Engage with 'hard to reach' communities and individuals, working with front line services and agencies to identify and assess needs	% adults involved in Fairer Scotland projects, Healthy Minds, ESL (English as Second Language), LGBT, Silver Surfers, etc. No of outreach and pathway events designed to attract learners No of follow-ups from these events		Head of Communities, Culture and Sport						●	●	
b. Work with other learning providers to build alternative learning programmes	No of learning partnerships established No of learning programmes established by Learning Partnerships		Head of Communities, Culture and Sport							●	
c. Strengthen Lifelong Learning Forum through appropriate membership	Attendance at Lifelong Learning Forum meetings. Evidenced impact of Forum on improved learning outcomes for all.		Head of Communities, Culture and Sport							●	

PRIORITY 4: TECHNOLOGY

4.1 Encourage active and appropriate use of technology to widen learning opportunities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Embed the use of ICT to enhance learning and teaching <ul style="list-style-type: none"> • Glow • Enable remote learning opportunities for lifelong learning • Online access to information about cultural and leisure opportunities. 	% schools Glow enabled % pupils/staff with Glow accounts Numbers of other stakeholders with Glow accounts No of online learning opportunities % internet library usage		Head of Schools and Educational Services/ Head of Communities, Culture and Sport		•		
b. Develop a Technology Strategy for Education, Culture and Sport	Production of Strategy Implementation of Strategy action plan.	2011	Head of Educational Development, Policy and Performance				
c. Develop user friendly learning websites			Head of Communities, Culture and Sport				
d. Further develop online learning within communities <ul style="list-style-type: none"> • Enable online course enrolments 			Head of Communities, Culture and Sport	•			

PRIORITY 5: HEALTH AND WELLBEING

5.1 Encourage people to get involved in recreational activities, leisure pursuits and a wide variety of sports maximising the social, educational, health and economic benefits

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Complete creation of, and support of, Sport Aberdeen to deliver efficient and effective provision of sports and leisure activities to the City	Increase participation levels (particularly amongst hard to reach groups)	2010	Head of Communities, Culture and Sport		•	•	•
b. Implement 'Fit for the Future' – Sport and Physical Activity Strategy for the City	Sporting participation	2013	Head of Communities, Culture and Sport		•	•	•
c. Provide opportunities for children and young people to participate in physical activities and to enable the creation of pathways from school to the wider community	Increased PE – primary and secondary – target 2 hours Increase range and uptake of involvement in wider achievement award schemes e.g. ASDAN, Duke of Edinburgh, Xcel, John Muir Awards, Youth Achievement, Volunteering Awards	2012	Head of Schools and Educational Services		•	•	
d. Increase the number of activities for all children to get engaged in physical activities and sport through Active Schools	Increase participation in line with Active Schools Action Plan Increased participation by Looked After Children	2011	Head of Schools and Educational Services		•	•	•

PRIORITY 5: HEALTH AND WELLBEING

5.2 Encourage people to make positive choices about their diets and lifestyles

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Improve the health and wellbeing of pupils and staff via continued development of the Health Promoting Schools initiative	Increase no of schools achieving Health Promoting Schools accreditation Increase no and range of extra curricular activities	2011	Head of Schools and Educational Services	●	●		●
b. Increase the number of health promoting establishments	No of establishments with Healthy working lives award		Head of Schools and Educational Services			●	
c. Implement the requirements of Schools (Scotland) Health Promotion and Nutrition Act 2007	% uptake of free schools meals		Head of Schools and Educational Services	●			

PRIORITY 5: HEALTH AND WELLBEING

5.3 Environmental sustainability

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Encourage and increase active travel to school	No/% of children walking or cycling to school		Head of Schools and Educational Services		●	●	
b. Promote healthy travel options	Increased no of healthy travel options undertaken		Head of Schools and Educational Services		●	●	
c. Increase the number of Eco-Schools within the city	No of schools participating in eco schools award/achieved bronze; silver; gold; green flags		Head of Schools and Educational Services		●		

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.1 Increase the opportunities for all residents and visitors to engage in arts, culture and heritage activities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Develop and implement 'Vibrant Aberdeen' – A Cultural Strategy for Aberdeen	Cultural participation numbers	2013	Head of Communities, Culture and Sport		•	•	•
b. Demonstrate and evidence the key role culture can play in all aspects of life including city regeneration	No of key cultural projects profiled Increase no of cultural projects attracting external funding		Head of Communities, Culture and Sport		•	•	
c. Engage with hard to reach groups – bring cultural activities to each community	Increase no of arts, cultural and heritage outreach projects		Head of Communities, Culture and Sport		•	•	
d. Implement a co-ordinated programme of school visits to cultural establishments linked to learning programmes	No of school visits No of group visits		Head of Schools and Educational Services/ Head of Communities, Culture and Sport	•	•	•	•

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.1 Increase the opportunities for all residents and visitors to engage in arts, culture and heritage activities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
e. Develop virtual resources for virtual online visitors <ul style="list-style-type: none"> • Increase amount of downloadable material • Improve customer interface opportunities for participation in arts, culture and heritage activities 	No of virtual visitors to cultural websites		Head of Communities, Culture and Sport				

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.2 Improve the quality and impact of arts, culture and heritage provision across the City

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Attract more major exhibitions and productions to the City	Increase participation - Users/Visitors to Museums and Galleries Impact on quality of life Increase no of major exhibitions to city		Head of Communities, Culture and Sport		•	•	
b. Ensure new and existing venues are fit for purpose and have the capacity for development of cultural activities <ul style="list-style-type: none"> Investment to ensure facilities are fit for purpose 	Increase range of venues, including non cultural venues, available to organisations for cultural activities		Head of Communities, Culture and Sport		•	•	
c. Monitor and evaluate qualitative and quantitative impact of arts, culture and heritage activities <ul style="list-style-type: none"> Adopt sector wide qualitative and quantitative measures 	Users/Visitors to Museums and Galleries/Libraries Impact on Learning – HMle reports		Head of Educational Development, Policy and Performance				

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.3 Development of meaningful and successful partnerships that increase opportunities available to engage in cultural, arts and heritage activities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan				
a. Develop partnership working networks and links with both cultural and non cultural bodies	% of artists team teaching in schools Increase no of joint projects development		Head of Communities, Culture and Sport						●	●	
b. Recruitment, development and retention of volunteers to support delivery of cultural, arts and heritage type activities	No of volunteers Increase no of volunteer opportunities		Head of Communities, Culture and Sport								

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.4 Enable creative opportunities for practitioners and artists to retain creative individuals within the City

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Increase opportunities for artists to produce work for artist led social enterprises	Increase workspace for artists in alternative venues Increase opportunities for work to be profiled		Head of Communities, Culture and Sport		•		
b. Encourage and support artists to produce new and innovative work <ul style="list-style-type: none"> • Increase small grant criteria to include grants available for new and innovative work 			Head of Communities, Culture and Sport			•	
c. Ensure culture and the arts becomes an attractive and viable career choice in the City	Increase no of cultural career and employment opportunities Increase no of arts learning opportunities in the city		Head of Communities, Culture and Sport		•		

PRIORITY 6: ENGAGEMENT IN ARTS, CULTURE AND HERITAGE

6.5 Create and celebrate a cultural identity which is recognised locally, nationally and internationally

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan				
a. Develop a cultural programme reflecting the uniqueness of the area exploiting our unique assets			Head of Communities, Culture and Sport						•	•	
b. Build upon the contribution of arts, culture and heritage to the promotion of the city	Increase no of editorials and reviews promoting arts, culture and heritage activities		Head of Communities, Culture and Sport							•	

PRIORITY 7: HELPING THOSE WITH DIFFERENT NEEDS

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Implementation and delivery of Integrated Children’s Service Plan 2010-15	Achievement of outcomes	2015	Head of Communities, Culture and Sport		●	●	
b. Raise awareness and provide 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) <ul style="list-style-type: none"> ● Introduce a holistic assessment of children’s’ needs in order to target additional support to children and families ● Cross transitions to be planned, prepared and implemented at every stage 	No of children taken into care LAC attainment		Head of Communities, Culture and Sport		●	●	

PRIORITY 7: HELPING THOSE WITH DIFFERENT NEEDS

7.2 Support vulnerable children to achieve their full potential

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan				
a. Early identification and provision of support to families to help them meet their children’s needs <ul style="list-style-type: none"> • Provide and engage parents in programmes to support effective parenting and family learning 	% uptake of free schools meals % uptake of school uniforms Additional Support Needs		Head of Communities, Culture and Sport						•	•	
b. Improve the engagement, involvement and achievement of the City’s looked after children as part of our corporate parenting role	LAC attainment LAC stay on post 16 % positive destinations of looked after children No Out of school placements	2010	Head of Communities, Culture and Sport						•	•	•
c. Identification and support of young carers	% young carers % young carers with support plans		Head of Communities, Culture and Sport							•	
d. Implementation of Education (Additional Support for Learning)(Scotland) Act 2004	No pupils with Co-ordinated Support Plans (CSPs) No pupils with Individual Education Plans (IEPs)		Head of Educational Development, Policy and Performance								

PRIORITY 7: HELPING THOSE WITH DIFFERENT NEEDS

7.2 Support vulnerable children to achieve their full potential

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
e. Review of Inclusion Strategy	No of Out of Authority Placements Attendance Rates Exclusion Rates Violent Incident Rates		Head of Educational Development, Policy and Performance				

PRIORITY 7: HELPING THOSE WITH DIFFERENT NEEDS

7.3 Ensure our services and facilities are accessible to all

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Apply Council’s strategy on disability access to services and properties <ul style="list-style-type: none"> • Review all facilities to ensure fit for purpose 	% schools with accessible facilities % public buildings with accessible facilities		Head of Educational Development, Policy and Performance		•		
b. Promote equalities to support the inclusion of minority or disadvantaged groups	No of non English speaking people receiving English tuition EAL		Head of Communities, Culture and Sport		•		
c. Provide affordable, quality childcare places	No council run childminders; out of school clubs; breakfast clubs; holiday playschemes	2012	Head of Schools and Educational Services	•	•		•

PRIORITY 8: BETTER PERFORMING/VALUE FOR MONEY

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Explore shared services delivery and joint contracts to reduce procurement costs			Head of Educational Development, Policy and Performance			•	
b. Maximise available resources to the 'front line' and reduce central service costs • Alignment of budget mapped to service priorities			Head of Educational Development, Policy and Performance			•	
c. Corporate implementation of robust financial systems – PECOS, E-Financials, Collaborative Planning			Head of Educational Development, Policy and Performance			•	
d. Implement Zero based budget approach to developing proposals for 2011-12 Education, Culture and Sport budget			Head of Educational Development, Policy and Performance				

PRIORITY 8: BETTER PERFORMING/VALUE FOR MONEY

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
e. Implementation of Integrated Management Information System for Education, Culture and Sport			Head of Educational Development, Policy and Performance				

PRIORITY 8: BETTER PERFORMING/VALUE FOR MONEY

8.2 Encourage and maximise use of online resources for all

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan				
a. Enable public internet access in council facilities within communities <ul style="list-style-type: none"> • Increase awareness of free library access 	No of public access points		Head of Communities, Culture and Sport						•		
b. Promote the benefits of single source access to Council information			Head of Communities, Culture and Sport								
c. Enable customer self service e.g. e-forms			Head of Educational Development, Policy and Performance								

PRIORITY 8: BETTER PERFORMING/VALUE FOR MONEY

8.3 Demonstrate our commitment to continuous improvement

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Engage with service users to determine if expectations are being fulfilled and improve customer satisfaction	Resident survey improvement		Head of Communities, Culture and Sport		•		
b. Demonstrate effective self evaluation <ul style="list-style-type: none"> Self Evaluation Policy to be finalised 		Dec 2010	Head of Educational Development, Policy and Performance				
c. Effective monitoring and reporting of performance against quantitative and qualitative measures <ul style="list-style-type: none"> Agree Directorate Balanced Scorecard 	Evidence of using Balanced Scorecard to drive performance improvement	Dec 2010	Head of Educational Development, Policy and Performance				
d. Develop and implement a cross directional integrated approach to Quality Improvement, Quality Assurance and Continuous Improvement			Head of Educational Development, Policy and Performance				

PRIORITY 9: SKILLED AND TRAINED STAFF

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Develop effective leadership at all levels <ul style="list-style-type: none"> • Leadership development strategy finalised • Implement a mentoring programme for new Headteachers and other senior managers. 	% positive establishment/team self evaluation of leadership % positive inspection reports on leadership % positive 360° appraisal results for managers	Dec 2010	Head of Educational Development, Policy and Performance				
b. Develop and deliver comprehensive and high quality professional development programmes <ul style="list-style-type: none"> • Involvement of partners in delivery of CPD • Develop CPD programme for Pupil Support Assistants • Increase cross-directorate CPD opportunities 	CPD opportunities matched to needs of service, teams and individuals % opportunities rated 5 or above in evaluations Evidence of positive impact on learning and teaching as a result of CPD opportunities undertaken		Head of Educational Development, Policy and Performance			•	
c. Develop an enabling culture throughout the workforce	% of employees actively seeking out opportunities for themselves & of appraisals/PR&D meetings carried out effectively		Head of Educational Development, Policy and Performance				

PRIORITY 9: SKILLED AND TRAINED STAFF

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

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
d. Develop a Service Workforce Strategy and Plan	Long term plans for workforce development in place to suit needs of the Service Knowledge/skills of employees due to leave the Service are routinely passed on in advance	Dec 2010	Head of Educational Development, Policy and Performance			•	

PRIORITY 10: WORKING TOGETHER

10.1 Improve joint working between the Council and its Partners to provide an inclusive approach to service delivery for children, families and communities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
a. Identify services where shared service delivery will achieve better outcomes and best value <ul style="list-style-type: none"> • Produce proposals for shared services and joint working with Aberdeenshire Council in relation to Culture, Heritage and Communities • Develop appropriate partnerships with further and higher education institutions. 		March 2011	Head of Communities, Culture and Sport			•	
b. Improve cross-directorate working to deliver integrated services and impacts.	Evidence of multi-disciplinary team working and action planning/implementation.		SMT				
c. Develop network of partnerships with the public, private and third sector – local, regional and national – and define shared visions, aims and goals	Effective performance management and monitoring systems to be developed and implemented to monitor aims and goals		Head of Communities, Culture and Sport/ Head of Educational Development, Policy and Performance		•	•	

PRIORITY 10: WORKING TOGETHER

10.1 Improve joint working between the Council and its Partners to provide an inclusive approach to service delivery for children, families and communities

Action	Performance Measure	Timescale	Lead	National Concordat	SOA	VDFL	Corporate Business Plan
d. Develop Lifelong Learning, Culture and Active Aberdeen Forums to improve their impact and their capacity to improve outcomes <ul style="list-style-type: none"> • Production of a joint Games Legacy Plan for NE Scotland 			Head of Communities, Culture and Sport				