

Education and Children's Services Improvement Plan

2017/18

Index

1. Introduction and Service Description

- 1.1 Role of the Service Improvement Plan
- 1.2 Overview of the Service

2. Service Assessment

- 2.1 PESTLE
- 2.2 SWOT

3. Golden Thread

- 3.1 Aberdeen City Local Outcome Improvement Plan – Driver Diagram
- 3.2 Shaping Aberdeen - Driver Diagram

4. Resources Summary

- 4.1 Revenue Budget 2017/18
- 4.2 Capital requirements
- 4.3 Asset Management
- 4.4 Workforce requirements

5. Assessment of Risk

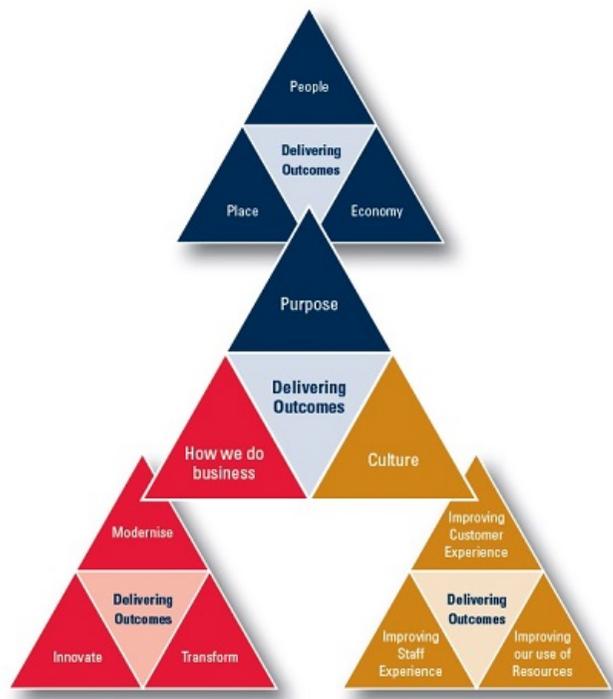
1. Introduction and Service Description

Shaping Aberdeen

Shaping Aberdeen sets out our overriding purpose that is to:

“to ensure the people and place prosper and to protect the people and place from harm”

It outlines our aspirations and how we do business and shape our culture in order to get there. The Strategic Business Plan (approved on 22 Feb) set out our business priorities and deliverables for 2017/18 which contribute to our purpose.



Shaping Aberdeen has 3 parts:

Our purpose - What Our Business is

To ensure the alignment of all Council strategies and plans to the vision reflected in the Local Outcome Improvement Plan, as well as ensuring clear delivery plans for the Council’s own set of strategies and priorities.

How we do business

The modernisation and transformation of how we deliver our services through making best use of technology.

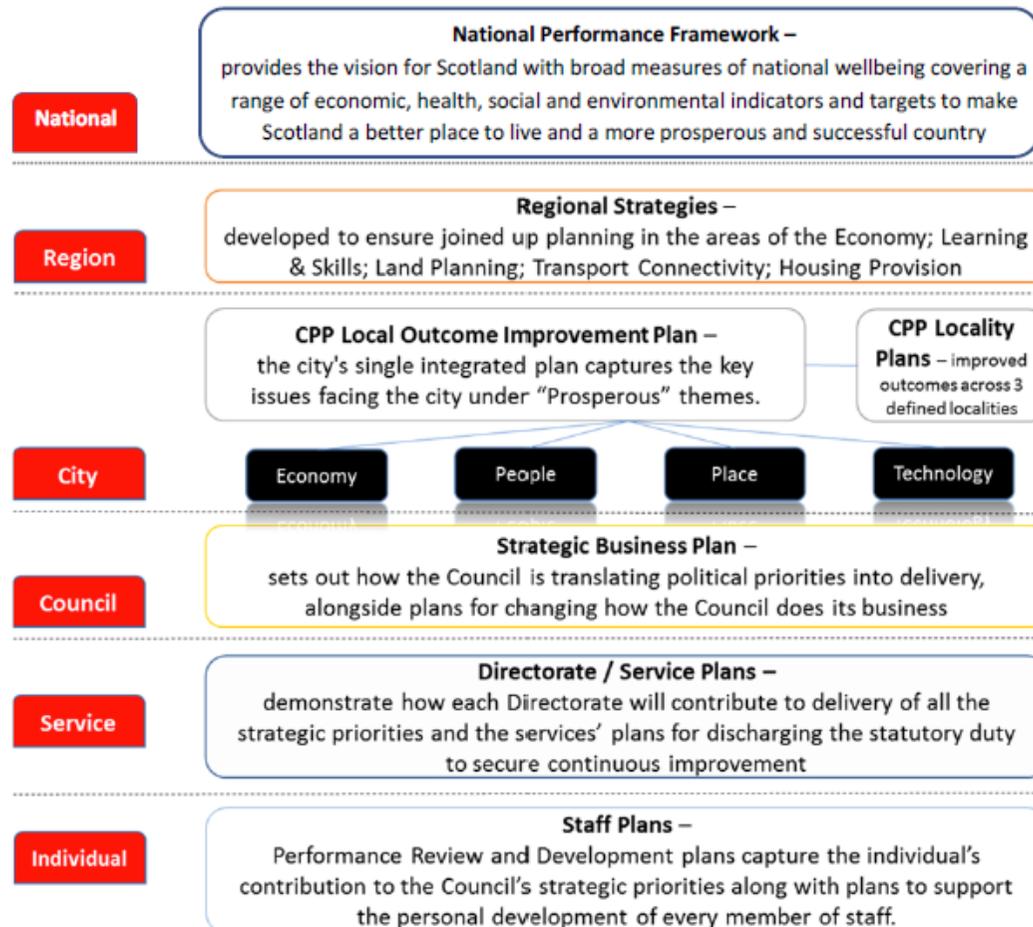
How we behave as an organisation (Culture)

Capable, confident, engaged and positive *staff* who deliver excellent *customer* service and consciously make best use of our *resources*. An organisation that maintains its focus on its customers, its staff and how it uses the resources available to it.

1.1 Role of the Directorate Improvement Plan

This plan outlines Education and Children’s Service’s contribution to delivery of the Council’s Strategic Business Plan demonstrating ‘golden thread’ alignment from the National Improvement Framework, strategic partnership priorities and administrative priorities to those of Shaping Aberdeen. Improvement activity within and beyond our own Directorate will support achievement of our City vision ‘*a place where all people can prosper*’.

Our vision is supported through the delivery of three themes - Economy, People and Place – a fourth theme of Technology cuts across the three themes as a key enabler of innovation and integrated service delivery.



Our purpose as a council is to ensure the People and Place prosper and to protect the People and Place from harm.

Economy: Our role is to empower citizens so that the city can thrive

People: Our role is to make sure that all citizens have the chance to reach their full potential. We can influence this by providing quality education, ensuring that all children and young people have a voice in decisions that affect them, by offering varied employment opportunities and vibrant cultural events. We also have a duty to ensure that those children and young people assessed as being vulnerable are protected from harm.

Place: Our role is to make sure that Aberdeen is a city where everyone feels included.

This reflects our desire within Education and Children's Services to help children and young people, adults, families and communities flourish in every aspect and our commitment to work collaboratively with partners to tackle the issues that exist in our society to help us achieve excellence and equity for all.

The Integrated Children's Services Partnership is the strategic lead for delivering improvements to achieve the outcomes of the Children Are Our Future priority of Community Planning Aberdeen's Local Outcome Improvement Plan 2016-26, listed below:

1. Children have the best start in life – children in Aberdeen City are healthy, happy and safe, and enjoy the best possible childhood
2. Children are safe and responsible – children and young people are safe from all forms of harm
3. Children are respected, included and achieving – children and young people are listened to, respected, valued and involved in the decision-making process

The Education and Children's Services Directorate has identified 4 key organisers to guide our integrated work. These organisers have golden thread alignment from the National priorities, through our strategic partnership plans and are aligned with Shaping Aberdeen. They are:

1. Expansion of early years in line with Scottish Government advice
2. Closing the attainment gap
3. Supporting Communities Experiencing Socio-Economic Disadvantage
4. Developing the Young Workforce

Self-evaluation activity informing this Directorate Plan

A range of self-evaluation activity has informed the systems review and improvement actions detailed in this Directorate Plan. This has included:

- individual teams reviewing evaluation evidence to determine how best to transform service delivery;
- routine review of live and validated performance data;
- exploration of how closer alignment of teams and services can guide the transformation necessary to realise our ambitions for the city;
- careful consideration of barriers to improvement to highlight where systems and processes are in need of review;
- a review of anticipated legislation and guidance from The Scottish Government;
- detailed exploration of the needs of learners across socio-demographic areas;
- evaluation of current and potential future demand for services and availability; and
- Extended Directorate Leadership Team improvement planning session

1.2 Overview of the Directorate

The Education & Children's Services Directorate is the largest service provider within Aberdeen City Council with responsibility for delivering key statutory and frontline services to children and young people, adults, families and communities of Aberdeen. The Service brings together an integrated team who collaborate with internal and external partners and stakeholders to deliver services that are customer focussed, demonstrate efficient use of resources, and maintain a consistent focus on quality improvement.



2. Service Assessment

2.1 PESTLE analysis

<p>Political</p> <ul style="list-style-type: none"> • Ambition & Opportunity: National Strategy for Public Libraries in Scotland 2015-2020 • Child Protection Improvement Programme • Developing the Young Workforce • Every Child a Library Member • How Good is Our School 4 / The Child at the Centre • Impact of Brexit • Included, Engaged and Involved (anticipated May 2017) • Increased entitlement to early learning and childcare • MGS National Strategy for Museums and Galleries • Museums Accreditation standards (MGS) • National Improvement Framework for Scottish Education and Improvement Plan • Scottish Local Elections 2017 • General Election 2017 • Teacher Numbers agreement • The establishment of Regional Education Models • The Scottish Government 'Closing the Gap' agenda 	<p>Economic</p> <ul style="list-style-type: none"> • Budget savings arising from staff vacancy • Cost of Living: High cost of living and property prices impacts on recruitment • Downturn in the energy sector impacting on children, young people and families' potential capacity for social, cultural and economic engagement • Expectation that the Scottish Government will devolve resource directly to schools in the future • Financial Austerity – the need to deliver more with less, internally and with key partner agencies • Foster Care and Kinship Payments • Impact of IR35 Tax Regulations on the ability to retain Agency Staff to cover key posts • Pupil Equity Funding to support children in receipt of Free School Meals • Welfare Reform • Implications of new legislative duties to support carers
<p>Social</p> <ul style="list-style-type: none"> • Changes in the city demographic resulting in predicted increases in the 0>25 population • Community Engagement, Participation and Empowerment • Develop a strength based approach for working with children and families around child protection • Increased numbers of reported wellbeing concerns • Limitations of existing specialist placements for children with additional support needs • Increasing numbers of pre-school children in the three targeted locality areas • Multi-generational deprivation • Shifting balance of care across looked after children population to support across families • Unaccompanied asylum seeking children 	<p>Technological</p> <ul style="list-style-type: none"> • Being Digital Transformation Strategy, Aberdeen City Council 2016-2020 • Continued roll out of SEEMiS modules • Further roll out of accessible WiFi in public buildings • Implications of Information Sharing Bill • Improved broadband connectivity • Range of MIS systems used internally and by partners • Relationship between CareFirst and SEEMiS • Support our staff, families, children and young people and communities to gain digital skills • Realising Scotland's full potential in a digital world: a digital strategy for Scotland (2017)

<p>Legal</p> <ul style="list-style-type: none"> • Accessibility Guidance (2014) • Carers (Scotland) Act 2016 • Child Poverty (Scotland) Bill (2017) • Children and Young People (Scotland) Act 2014 and Information Sharing Bill • Community Empowerment (Scotland) Act 2015 • Education (Scotland) Act 2016 • Equality Act 2010 • Human Trafficking and Exploitation (Scotland) Act 2015 • Increased risk of reference to the tribunal due to staffing shortages • Public Bodies (Joint Working) (Scotland) Act 2014 • Social Care (Self-directed Support) (Scotland) Act 2013 • The Requirements for Community Learning and Development (Scotland) Act • Draft Head Teacher and Training Standards (Scotland) Regulations 	<p>Environmental</p> <ul style="list-style-type: none"> • Accessibility across school estate and residential care settings • Appropriate accommodation for ‘Units’ as part of the Reclaiming Social Work (RSW) model • Changing demographics in the city requiring a review of the school estate – ensuring the right provision in the right areas • Communities have local access to learning and cultural services • Curriculum for Excellence through Outdoor Learning across early learning and schools • Expansion of Early Learning and Childcare estate to deliver increased hours offer. • Geographical location of Aberdeen - its impact on on-going recruitment to key posts and reducing vacancy rates across the Directorate. • Going Out There: Scottish Framework for Safe Practice in Off Site Visits (SAPOE)
---	---

Summary of critical issues from the PESTLE analysis that will influence the plan

<p>National Improvement Framework and Delivering Excellence and Equity in Scottish Education</p> <p>The Scottish Government’s focus on excellence and equity and the improvement drivers set out in the National Improvement Framework will greatly influence the work of Education and Children’s Services. It will be imperative that individual teams pool expertise to support this ambitious change agenda.</p> <p>Senior Leaders in schools will require support to accurately identify and close ‘the gap’ Resultantly, the sharing of emerging best practice will be crucial.</p> <p>The agenda will only be successfully delivered with closer working across the Council to ensure that Pupil Equity Funding quickly impacts on children and young people.</p>	<p>Cultural Engagement and Participation</p> <p>The cumulative effect of welfare reforms as well as the impact of the Oil and Gas sector downturn will continue to put pressure on services as some families are placed under increasing levels of stress.</p> <p>This may also have the consequence of limiting access to cultural and creative learning opportunities and impact negatively on creative industries through reductions in ‘disposable income’ and sponsorship commitments.</p> <p>Any changes to Museums Galleries Scotland Museum Accreditation Scheme may require immediate attention and redirection of key resources. ACC adoption of new priorities e.g. reduction of staff could create conflict with continuation of existing funding arrangements with bodies such as Heritage Lottery Fund.</p>	<p>Workforce Capacity and Continuity</p> <p>Recruiting and retaining staff is a challenge hampering the delivery of high quality services across the Directorate.</p> <p>The need to attract and retain staff is urgent given the predicted increase in 0>25 population growth over the next decade. The high cost of living and downturn in the Oil and Gas sector is also a contributing factor.</p> <p>Statutory changes to expand the provision of Early Learning and Childcare (ELC) will put further pressure on the workforce as we anticipate that we may need to attract around 300 practitioners to support the expansion of services. The scale of this shortfall will require us to think very differently.</p>
---	--	---

Directorate Estate: Early Learning and Childcare and Schools

The expansion of early learning provision also creates challenges around our ELC estate. Currently most ELC provision is attached to our primary school estate which is significantly over capacity in some areas and the provision of ELC is not always where it is needed geographically.

This pressure will require us to review the best location of ELC as we move forward as the highest concentration of pre-school children are found in the city's three targeted locality areas and should be considered within the Locality Planning framework. The ELC agenda could significantly help us deliver the outcomes set out in the LOIP and a high level of flexibility and close partnership working will be necessary to fully capitalise on the expansion in keeping with the Community Empowerment (Scotland) Act 2015.

The lack of flexibility across the school estate can limit that required by some learners. This can hamper the ability of schools and services to support vulnerable learners and cases will have to be looked at on a case by case basis to establish if a presumption of mainstream is possible. The 100% claw back of staffing vacancy will further limit flexibility.

Changing demographics within the City requires us to review the school estate. In some areas of the city where the population is ageing, there is an over-provision of primary and secondary school places, whilst in other areas of the city which are becoming more popular for younger families and for new housing developments, schools are at or over capacity.

Getting It Right for Every Child

The Children and Young People (Scotland) Act, and the provision of the Named Person Service will have to be carefully managed to ensure that families are aware of how services across Aberdeen will support them and remove any anxiety around information sharing. This will require us to be responsive and proactive in our approach and ensure information is available.

Part One (Section Two) of the Children and Young People (Scotland) Act 2014 places a duty on a range of public bodies (including all local authorities and its relevant health boards) to report on the steps they have taken to better secure, or give further effect to, the requirements under Part One of the UNCRC, and how they have promoted an understanding of the UNCRC across all services and with the general public. Aberdeen City Council has entered into a 3-5 year partnership with Unicef UK to become part of the 'Child's Rights Partners Programme'.

Part Three of the Act relates to children's services planning and seeks to improve outcomes for all children and young people in Scotland by ensuring that local planning and delivery of services is integrated, focused on securing quality and value through preventative approaches, and dedicated to safeguarding, supporting, and promoting child wellbeing. There are also similar new duties on all public bodies as corporate parents in relation to looked after children and care experienced young people.

Providing Continuing Care to young people formerly looked after, in line with the new duties and responsibilities contained within the Children & Young People Act (Scotland) 2014 is a challenge to Education and Children's Services along with its partners including the Health & Social Care partnership.

Full implementation of Reclaiming Social Work with the emphasis on systemic practice and the move to Unit, rather than Team working, has been constrained by our ability to recruit sufficient numbers of Consultant Social Workers. The downturn in the local economy and other environmental issues, including the proximity of Aberdeen to the central belt of Scotland, have provided additional challenges which have caused the original implementation timescale to be extended.

2.2 SWOT analysis (Strengths, Weaknesses, Opportunities and Threats for the Directorate)

<p>Strengths</p> <ul style="list-style-type: none"> • Ability to generate additional income from grant applications • Collections of Recognised National Significance • Creativity national agenda • Effective partnership working • Emerging mechanisms in place to share best practice • Use of How Good is Our School 4 and How Good Is Our Community Learning and Development provide robust evaluation frameworks • Integration of Education & Children’s Social Work within one Directorate • Low staff sickness absence levels • Professional knowledgeable and highly skilled staff • Recognition of and investment in culture programmes from Elected Members • Strong partnership working across the Northern Alliance in Education and Integrated Children’s Services • Strong professional reputation • Transformational change through capital developments • Wider recognition of and interest in the implementation of Reclaiming Social Work • Workforce are committed to closer aligned teams across the Directorate 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Austerity leading to a need to review roles and remits of Education and Children’s Services’ teams • Challenges of fully implementing Reclaiming Social Work within the anticipated timeframe has impacted upon staff morale • Reduced clarity of roles and remits in an ever-changing landscape • Lack of expertise both centrally and in school to inform improvement activity • Lack of flexibility and accessibility in our older school buildings to meet the changing needs of the service • Recruitment and retention of staff • Staff anxiety around volume of change • The national ‘Closing the Gap’ agenda leading to increased expectations around data analysis • Transformational change resulting in significant changes in working practices • Lack of support and developmental opportunities for learning, amongst Children’s Social Work staff and newly qualified social workers due to earlier contractual issues with Bon Accord Care
<p>Opportunities</p> <ul style="list-style-type: none"> • Acceptance into the Unicef ‘Child’s Rights Partners’ Programme • Consistent service wide model of service delivery/whole system (CSW) • Consistent service wide model within Children’s Social Work of service delivery • Construction of new school buildings across the city • Cross party positive commitment to cultural development including prospective bid for UK City of Culture 2025 • Establishment of ASG Partnership Fora and links with all local agencies • Investment by the council in Reclaiming Social Work has created a momentum that can lead to significant change in practice and improved outcomes for vulnerable children and their families • Repositioning of the City through cultural provision, events and employment. • Involvement of care experienced young people in service improvement planning • Knowledge gained from Employee Opinion Survey • Life Changes Trust funding for development of Champions Board and Corporate Parenting • More joined up working across Directorate teams leading to the pooling of expertise • New partnerships with businesses and other organisations such as National Trust Scotland • Positive impact of the expansion of Early Learning and Childcare • Pupil Equity Funding and Scottish attainment finding • Reclaiming Social Work model linking with Partnership Forums • Redevelopment of Aberdeen Art Gallery & Cowdray Hall and Provost Skene’s House • To develop closer strategic partnerships with schools 	<p>Threats</p> <ul style="list-style-type: none"> • Budgetary consideration • Capacity of other services / organisations to support multi-agency approaches • Demographic pressures on services • Difficulties in teacher and social worker recruitment and maintaining teacher/social worker numbers • Innovation fatigue • Meet statutory obligations with fewer staff and reduced costs • New statutory reporting required to comply with the Children and Young People (Scotland) Act 2014 • New undefined inspection expectations from Care Inspectorate • Not utilising staff skills and knowledge to maximum effect • Pace of change and capacity to manage • Pace of change to Children’s Social Work commissioned services has potential to destabilise the market • Previous demographic assumptions need to be reviewed and challenged to avoid false resource allocation • Data used for planning is not sufficiently and regularly refreshed

Summary of critical success factors emerging from the SWOT

The drive to do more for less will necessitate the close alignment of teams and services to ensure that we make best use of collective expertise and resource. This provides the opportunity for the more holistic upskilling of individuals that will be of benefit to the Directorate and wider Council.

The use of Pupil Equity Funding could impact significantly on the long-term outcomes of some of our most vulnerable children and young people. Fostering the partnership working necessary to take fully informed decisions at a local level will require a coaching and mentoring approach to be deployed by central staff. Making the time available to support the development of strong relationships across partners will require a review of our current demands on Senior Leaders in schools.

The implementation of Partnership Fora and their close ties with the Children's Social Work Units and others based in each locality could lead to more holistic support to our children, young people, families and communities and support our delivery of primary prevention and early help. Staff will have to be supported to engage with this new way of working and there will be an imperative to share quick wins secured through this way of working.

The expansion of Early Learning and Childcare could significantly aid delivery of the outcomes set out in the LOIP. Clear strategic planning with a range of internal and external partners will be necessary to fully realise the potential.

The need to recruit and retain staff and increased demands across our ELC provisions will require innovative solutions to be sought. The establishment of an ELC Academy will help overcome some of the perceptions around ELC and will potentially provide a model to adapt in the future.

Financial austerity will lead our review of roles and remits and many staff will feel anxious about new ways of working. Setting out the drivers for change will be crucial as will the need for quality training and mentoring.

Reduced revenue funding in other Council directorates will affect the level and quality of services they provide to us, including preventative repair and maintenance of our buildings, which could impact on the quality of the environment for our children, young people and families and the working environment for some of our staff. We will need to continue working closely with colleagues in other directorates and manage working relationships to ensure we remain in a position to negotiate the best outcomes for our staff and for children and young people.

The transformational change required to achieve our ambitions has the potential to lead to a lack of clarity for staff. Effective communications systems will be increasingly important so that colleagues are aware of changes and sources of support.

The national 'Closing the Gap' agenda is leading to increased expectations around data analysis and we should make good use of the Policy and Performance Team and the Schools MIS Team to support colleagues in schools and across the Directorate.

The requirement to manage a number of concurrent detailed and wide-ranging capital projects places time pressures on relatively small teams within the Directorate. e.g. Cultural Services wishing to ensure continued public engagement and programmes whilst venues are closed.

The consolidation of the introduction of the Reclaiming Social Work model has been and will continue to be affected by the ability to recruit the requisite number of suitably qualified and experienced staff, particularly as Consultant Social Workers. This has led to further revisions to the application of the model within Aberdeen and whilst the model remains strength, recruitment continues to pose a threat to our ability to consolidate its introduction.

The re-commissioning of externally provided services for Children's Social Work using the Public Social Partnership (PSP) model has been a significant opportunity to review and modernise the provision of a range of crucial services as well as being an opportunity to encourage new providers to come to the city. The prolonged process of the PSP though, coupled with the inevitability that some current providers will no longer provide services, has created the potential to destabilise the local market. At the same time, Children's Social Work, in partnership, is also tasked with delivering on the Scottish Government's Child Protection Improvement Programme which has implications in terms of the 'additionality' of skills and resource required at a local level.

3. Golden Thread - Planned Improvements

3.1 Aberdeen City Local Outcome Improvement Plan – Driver Diagram [Strategic Priorities – Driver Diagram]

Legend: Objectives highlighted in blue relate to areas which may be led by services outwith the ECS Directorate and where collaborative data development is still in progress.

Prosperous Economy

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1 – Investment in infrastructure											
Aberdeen City is a robust and resilient economy providing a vibrant built environment and attractive place for residents, students, business and tourists											
Improvement Outcome 1	We will prioritise development of those transport and other intervention activities in the Aberdeen City Centre Masterplan that deliver the biggest economic impact	Ensure continuity of public transport provision for City Campus pupils	CHI/Education Services / Business Support / Term 2 2017	Improve quality of transport provision for City Campus pupils *Pupil Survey outcomes – Term 2 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓
	We will secure significant improvements in the city's green/active travel (walking/cycling) network	Work collaboratively with partners to enhance the Green Routes for Schools agenda	Planning/Assets and Finance Team/On-going	Increase the % of children walking or cycling to school *match from national baseline for each year – published annually in July	56.6%	+ 2%*	TBE*	TBE*	✓		✓
Improvement Outcome 2 – Innovation											
Aberdeen City has a reputation for enterprise, innovation and world class solutions											
Improvement Outcome 2	We will provide business and innovation support to entrepreneurs/ business start-ups and increase the diversity of funding options through an increase in accessibility of international investment	Build enterprise focus in to Aberdeen's approach to DYW through encouraging school pupil engagement	Economic Development / Professional Learning / On-going	Increase the number of schools actively engaging with Innovation Hubs	Refer to Economic Dev. Plan	-	-	-	✓		
Improvement Outcome 3 – Inclusive economic growth											
A skilled workforce for the future that provides opportunities for all our people											
Improvement Outcome 3	We will refresh the City's Local Housing Strategy (LHS) and link this to broad City priorities, including improving health and social care; giving children and young people the best start in life	Children's Social Work involved in the review and refresh of the Local Housing Strategy involving families facing homelessness and care leavers with tenancy agreements	Housing/Children Social Work Team / End 2017	Increase the number of care experienced young people who successfully manage their own tenancy	Refer to LHS on completion	-	-	-	✓		

Improvement Outcome 3

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources	
We will work with partners and the community to develop iconic tourism attractions to capitalise on non-business tourism and leisure markets and stimulate diverse culture and creative offerings	Increase engagement with collections through delivery of Aberdeen Treasure Hub engagement programme by calendar year	Culture Team / 2017-18	Increase in number of loans to external organisations by works/ venues	60/18	43/19	60/24	73/28	✓		✓	
			Increase in number of visitors to the Treasure Hub	830	1,000	1,200	1,400	✓		✓	
	Increase opportunities for creating and participating in high quality cultural experiences by further development of the culture programme and the cultural infrastructure required to deliver it	Culture Team / 2017-18	Increased active participation in cultural experiences – grant funded	10,111	10,200	10,500	11,000	✓			
			Increase in number of locally produced cultural initiatives and projects – grant funded	36	38	38	40	✓			
			Increase in number of cultural volunteers – grant funded	813	830	850	850	✓			
	Enhance the level of cultural and heritage based engagement linked with Beach Ballroom	Culture Team / 2017-18	Increased public event attendances at Ballroom *to be established from 2017/18 outcome	21,100	+5%	+8%	TBE*	✓		✓	
			Enhance provision of >50's events in partnership with NHS (attendances) *to be established from 2017/18 outcome	1,948	+10%	+5%	TBE*	✓		✓	
	Redevelopment and opening of Provost Skene's House leading to increased public engagement with the venues offering	Culture Team / Assets and Finance / November 2017	Increased public engagement with PSH *to be established from 2017/18 outcome	45,500	+10%	+20%	TBE*	✓		✓	
	We will develop and implement Locality Plans for those communities experiencing socio economic disadvantage	Education and Children's Services improvement planning impacts on the priorities of Locality Plans which will target the wellbeing of children, young people and families	All Teams / 2017-18	Link to CH Service Improvement Plan	Refer to CH Service / Locality Plans	-	-	-	✓		

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 3	We will support the implementation of “Developing the Young Workforce” through “Investors in Young People” accreditation Action Plan	Support ‘Investors in Young People’ accreditation to improve the recruitment and retention of young people employed by ACC	HR & CS / Professional Learning Team / Ongoing	Increase the number of young people employed by the Directorate	Refer to HR&CS Service Plan	-	-	-	✓	✓	
		All looked after young people will be supported through the employment pipeline	Children’s Social Work Team / On-going	Ensure positive destinations for care experienced young people are sustained at level at least as good as the National Average *Linked to national data outcomes	69%	70%*	72%*	75%*	✓		✓
	We will deliver actions in the Regional Skills Strategy	Work with the Regional Developing Young Workforce Group to identify the skills gap for ages 3 to 18	CHI/Professional Services Team / DYW Officer / June 2018	Increase the proportion of young people in positive sustained destinations	91.2%	+1%	+1%	+1%	✓		
	We will significantly improve the city through regeneration of our communities and ensuring a vibrant economy	Work in partnership with colleagues in Communities, Housing and Infrastructure to (a) construct a new primary school and community hub in Torry and (b) materially enhance the quality of the learning environment across the Directorate estate	Planning/Assets and Finance Team / 2020/On-going	Increase in positive feedback from pupils and the community on the quality of the learning environment *from pupil survey Term 2	New Measure	TBE*	+5%	+5%	✓	✓	✓
				Increase the proportion of inspections of Early Learning and Childcare establishments are rated as “Good” or higher for quality learning environment	50%	>50%	>70%	100%	✓	✓	✓
We will develop a specific ‘economic footprint’ action plan across directorates with a focus on ensuring that community benefit clauses deliver against Locality Plans for Torry, the wider Northfield area and Woodside, Tillydrone and Seaton	Recruitment of staff from priority areas to be encouraged in alignment with the Regional Skills Strategy and the Developing Young Workforce agenda	HR&CS /All teams On-going	Positive evaluations of recruitment programmes delivered in Locality Areas	Refer to HR&CS Service Plan	-	-	-	✓	✓	✓	

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 4 – Internationalisation <i>Aberdeen City is a location of choice for investment, high value business activity and skills</i>											
Improvement Outcome 4	We will attract the best possible range of incoming exhibitions and events and showcase the city's internationally recognised sports, arts and culture offer	Support delivery of year one of the Aberdeen 365 Events Strategy.	Economic Development/Culture Team/2017-18	Number of events funded or part funded by ECS Directorate	14	14	Pending 365 Year 2 programme	Pending 365 Year 2 programme	✓		✓
	We will deliver a £30m refurbishment of Aberdeen Art Gallery in 2017	Modernise and improve Art Gallery, Cowdray Hall and Memorial Court, increasing exhibition space, creating a world class visitor experience resulting in greater number of visitors reporting positive experiences	Culture Team / November 2017	Increased number of visitors to Aberdeen Art Gallery *Part year outcome	164,000	107,000*	196,000	200,000	✓	✓	✓
				Increase in Museums and Galleries visitors reporting a positive experience	87%	89%	90%	92%	✓	✓	✓

Prosperous People: Children are the Future

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1 – Children have the best start in life <i>Children in Aberdeen City are healthy, happy and safe, and enjoy the best possible childhood</i>											
Improvement Outcome 1	We will expand early learning and child care, and out of school care	Consultation with communities informs the development of an ELC and Parenting Support Strategy and associated action plan based on community need, quality, flexibility, partnership and affordability to aid expansion in keeping with increased national expectations by 2020	All Teams / August 2020	Increase the number of Early Learning and Childcare places available for the 1140 hours	0	60	1,000*	4,000*	✓		✓
	We will ensure continued quality of childcare provision	Improve quality of ELC by developing guidance on delivery of early level curriculum based on Child at the Centre, HGIOS 4 and published standards by utilising expertise from across teams and reviewing quality assurance arrangements	Early Years Team / Curriculum Team / Quality Improvement Team / August 2017	P1 value added assessments evidence improved school readiness in locality areas	42.6%	44%	-	-	✓	✓	✓
		Increase access to Bookbug sessions in all libraries in the city to reduce the vocabulary gap	Libraries Team / 2017-18	Increase the number of Bookbug sessions and outreach activity	Monthly Average 19 sessions	+5%	+5%	+10%	✓		

Improvement Outcome 1

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will deliver workforce development and expansion within early learning and childcare services	Establish Early Learning and Childcare Academy	Early Years Team / Transformation and Improvement Service Manager / August 2018	Decrease number of early learning practitioner vacancies per academic year *June 2017	New Measure Baseline TBE*	-10%	-10%*	-10%*	✓	✓	✓
			Increase in number of staff accessing funded qualifications to improve quality and meet SSSC requirements *Conclusion of year 1 Academy programme	New Measure	Baseline TBE*	+20%	+50%		✓	✓
	Ensure access to additional graduate/teacher in ELC provision to support children living within SIMD Quintile 1	Early Years Team / Aug 2018	All children in SIMD Quintile 1 have access to additional graduate qualified support	0	0	100%	-	✓		
We will expand Me2 programme to support eligible 2 year olds	Consultation with parents and carers and review of current approaches will inform the expansion of the Me2 Service	Early Years Team / Assets and Finance / On-Going	Increase in the number of places available with a view to meeting 100% of demand by 2019 * based on current projections of eligible population	126	200	300	400*	✓		

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1	We will ensure that the Council shows how the impact on children has been considered in all strategic planning and decision making	Work with UNICEF UK to ensure that all services consider the views and opinions of children and young people when planning for change	Professional Services Team / On-going	Increase in the number of settings able to demonstrate engagement with children and young people when planning improvement *To be defined in partnership with UNICEF UK	New Measure	Baseline TBE*	TBE*	TBE*	✓		
		Children's Social Work involve clients in the planning and development of services for CEYP	Children's Social Work / On-going	Increase in the number of young people actively involved in the planning & development of services * Linked to RSW and Commissioning development	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓
Improvement Outcome 2 – Children are safe and responsible Children and young people are safe from all forms of harm											
Improvement Outcome 2	We will consolidate the implementation of Reclaiming Social Work	Continued use of systemic practice to ensure that work with families helps them to make positive changes to their lives.	Children's Social Work / On-going	The model of Reclaiming Social Work is re-shaped to meet Aberdeen City's children's needs and available resources by moving to Social Work Units (i.e. current plan to implement 26 Units)	13 Units	18 Units	22 Units	26 Units	✓	✓	✓

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will consolidate the implementation of Reclaiming Social Work	Increase the time that practitioners are able to spend working directly with families	Children’s Social Work / July 2017	Reduce the number of children and young people in out of authority placements *experimental measure as baseline –definition being established with CPC partners	42*	38*	36*	34*	✓	✓	✓
			Ensure CP re-registration rates will be in line with the national average (rate per 1000 pop aged 0-16) * pending publication of national data each year	17%	17%*	TBE*	TBE*	✓	✓	✓
We will implement Getting it Right For Every Child in line with the requirements of the Children and Young People (Scotland) Act 2014	Increase opportunities for primary prevention and early intervention through the development of Partnership Forums across all Associated Schools Groups	Transformation and Improvement Service Manager / Professional Services Team / On-going	% of ASG Partnership Forum plans evidencing improved outcomes across locality	New Measure	40%	100%	100%	✓	✓	✓
	Audit GIRFEC processes to inform refinement and ensure our processes bring about positive change	Transformation and Improvement Service Manager / Professional Services Team / Children’s Social Work / October 2017	Increase % of Child’s Plans evidencing measurable improvement *by Plan sampling – October 2017	New Measure Baseline TBE*	+10%	+10%	+10%	✓	✓	✓

Improvement Outcome 2

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will implement Getting it Right For Every Child in line with the requirements of the Children and Young People (Scotland) Act 2014	Improve monitoring and tracking of children missing from education through introduction of revised guidance and process.	Education Support Officer /August 2017	Reduction in timelines between establishment and resolution of children missing in education cases (average number of days) * June 2017	Baseline TBE*	-20%	-40%	-80%	✓		✓
	Improve training, guidance and information to all stakeholders in keeping with anticipated statutory guidance in preparation for full implementation of the legislation in 2018	Transformation and Improvement Service Manager / Professional Services Team / July 2018	Increase in training evaluated as good or better	80%	85%	90%	95%	✓	✓	
We will improve in early intervention supports for offenders / victims and parents	Continued development of the anti-knife crime strategy across the Northern Alliance to reduce incidents in schools	Curriculum Team / On-going	Reduction in number of knife incidents in schools	Baseline TBE*	-5%	-5%	-5%	✓	✓	
	Review and improve the substance misuse policy and strategy through the alcohol and drugs partnership forum to reduce incidents of substance misuse	Health and Wellbeing Officer / Children's Social Work / On-going	Reduction in the number of substance misuse incidents resulting in exclusion	24	-5%	-5%	-5%	✓	✓	
We will implement the recommendations of the Good Governance Institutes review of Public Protection as they relate to Aberdeen City	Refresh face to face training and guidance on Child Protection across the Education Services to build confidence and consistent practice	CPD Development Manager / Transformation & Improvement SM / August 2017	Increased access to high quality professional CPC learning to build confidence (% of employees engaging)	New Measure	90%	100%	-	✓	✓	✓

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 2	We will implement the requirements of the Carers (Scotland) Act as it relates to children and families	Education and Children's Social Work collaborate with a range of other colleagues to support the full implementation of the legislation and its requirements to assess the needs of carers including young carers	Children's Social Work / Education Services / On-going	Compliance with requirements		100%	-	-	✓		
				Increased awareness amongst school based staff of the needs of young carers *from workforce feedback Aug-Dec 2017	New Measure Baseline TBE*	100%	-	-	✓		
Improvement Outcome 3 – Children are respected, included and achieving Children and young people are listened to, respected, valued and involved in the decision-making process											
Improvement Outcome 3	We will deliver excellence and equity in order to raise attainment and close the outcome gap	Guide effective use of PEF funding to reduce the poverty gap including quality assurance of approaches, the sharing of best practice and reporting on impact	Quality Improvement Schools Team / Ongoing	Reduction in 'the gap' based on:	New Measure Baseline TBE*	-5%	-		✓		
				Decreasing	New Measure Baseline TBE*	+5%	-	-	✓		
				Increasing	New Measure Baseline TBE*	+4%	-	-	✓		
		Increase the number of families accessing Free School Meals (FSM) and School Clothing Grants through publicity campaign	Education Support Officer / August 2017	Increase the number of children entitled to and registered for Free School Meals	2257	+5%	-	-	✓		✓
				Increase the number of children entitled and registered for School Clothing Grants	2180	+5%	-	-	✓		✓

Improvement Outcome 3

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will deliver excellence and equity in order to raise attainment and close the outcome gap	All schools and central teams to be more data literate through range of training to upskill staff	QIM / MIS Team / CPD Team / On-going	Increase number of PEF plans and SQIPS Service Plans based on sound analysis of data * June /Sept 2017 respectively	New Measure Baseline TBE*	TBE*	TBE*	TBE*		✓	✓
			Evaluation completed by staff rating impact of training *June 2017	New Measure Baseline TBE*	TBE*	TBE*	TBE*		✓	✓
	Empower leaders to lead the raising attainment agenda by making effective use of HT meetings	All Teams / August 2017 onwards	Evaluate impact of HT meetings through survey returns *End Term 1 2017	New Measure Baseline TBE*	TBE*	TBE*	TBE*		✓	
	Implement Poverty Proofing measures outlined in ACC Strategy – Towards a Fairer City	All Teams / on-going	Reduction in financial contributions from parents and carers in receipt of FSM *July 2017	New Measure Baseline TBE*	-30%	TBE*	TBE*	✓		
	Music service targeting those in FSM to increase their participation	Music Service / On-going	Increased number of children in receipt of FSM engaging with the service * August 2017	New Measure Baseline TBE*	TBE*	TBE*	TBE*	✓		

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will deliver excellence and equity in order to raise attainment and close the outcome gap	Development of Early Years Curricular strategy to support closing the gap including further roll out of Talk Boost and Early Talk	Early Years Team / Curriculum Team / August 2017	Increase in % of children achieving early levels in P1 (reading/writing/listening and talking)	65%	+4%	-	-	✓		
				64%	+4%	-	-	✓		
				71%	+4%	-	-	✓		
	Review Parental Engagement strategy to empower parents and carers to support attainment and to help close the gap by working in partnership to deliver targeted support	Family Learning Team / Curriculum Team / September 2017	Increase in confidence reported by targeted parents/carers following engagement	85%	88%	91%	94%	✓	✓	
				Improved attainment of children of targeted parents/carers following engagement. *August 2018	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓
	Deliver targeted support to four primary schools to engage parents in areas of regeneration in order to support their child's learning	Family Learning Team / Curriculum Team / On-going	Reduction in attainment gap of targeted children and young people *based on advanced definition development July 2017	New Measures Baseline TBE*	TBE*	TBE*	TBE*	✓		✓
Work in partnership with schools and other agencies to deliver targeted support for parents to engage in their children's learning	Family Learning Team / Curriculum Team / Ongoing	Reduction in attainment gap based on top 20% and bottom 20% (S4-6 tariff score)	1485	-4%	-4%	-4%	✓		✓	

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources	
We will deliver excellence and equity in order to raise attainment and close the outcome gap	Increase attainment BGE through the development and roll out of a city-wide literacy and numeracy strategy which includes targeting of central resource to support improvement	QIM / All teams / Partnership Forums /August 2017	Increase attainment in literacy and numeracy based on achieving on CfE Early, 2 nd and 3 rd Levels	Literacy P7&S3 – Reading and Writing	57%	+4%	-	-	✓	✓	✓
					71%	+4%	-	-	✓	✓	✓
					49%	+4%	-	-	✓	✓	✓
			See above (for P1)	67%	+4%	-	-	✓	✓	✓	
			Numeracy P1, P7 & S3	84%	+4%	-	-	✓	✓	✓	
				58%	+4%	-	-	✓	✓	✓	
	83%	+4%		-	-	✓	✓	✓			
	Increase Senior Phase attainment by targeting central resource following analysis of Senior Phase data (resource to include Youth Work)	QIM / All teams/August 2017	Increase in Senior Phase attainment evident following evidence based intervention: School Leavers Literacy and Numeracy SCQF Levels 4 & 5 or above	Literacy Level 4+	94%	+3%	-	-	✓	✓	✓
				Literacy Level 5+	77%	+3%	-	-	✓	✓	✓
				Numeracy Level 4+	89%	+3%	-	-	✓	✓	✓
Numeracy Level 5+				66%	+3%	-	-	✓	✓	✓	

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will deliver excellence and equity in order to raise attainment and close the outcome gap	Audit development needs of school staff leading to coordinated blended quality CPL by central teams with an additional focus on NQTs, further development of the 'Into Headship' programme, Excellence and Equity and the needs of looked after children	Professional Learning Team / All central teams / October 2017	Increased number of evaluations of professional learning rated 4 or above *end of Term 1 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	
	Improve tracking and monitoring of looked after children including those out of authority by developing a link between CareFirst and SEEMIS	Virtual School Head Teacher / Children's Social Work / MIS Team / CareFirst Team / Autumn 2017	Increased attainment amongst looked after children P1/P7/S3 *from 3 year combined data at current year end	Baseline TBE*	+4%	TBE*	TBE*	✓		
					+4%	TBE*	TBE*	✓		
					+4%	TBE*	TBE*	✓		
	Increase HT knowledge and application of core QIs for inspections through delivery of training programme	QIO Team / Terms 1 & 2	Reduce the gap between % of looked after children achieving Literacy and Numeracy at SCQF Level 4 or above and average	60%	Reduce gap by 20%	Reduce gap by 20%	Match peer group	✓		
					41.6%	50%	55%	60%	✓	

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Promote Youth Democracy and Political Literacy, in accordance with ICS Participation Strategy	Increase number of schools registered or progressing Unicef's 'Rights Respecting Schools' Award or similar	Professional Learning / June 2018	Increased number of schools working towards RRSA	41	45	50	55	✓		
			Increased number of established forums whereby young people can participate in youth democracy	3	4	5	6	✓		
	Support city wide deployment of 'Ideas Hub' within schools and across the Local Authority leading to greater participation in decision making	Professional Learning / Transformation and Change Team / On-going	Number of schools actively engaging with and through 'the Ideas Hub'	2	2	11	59	✓		
	Development of Corporate Parenting agenda to ensure care experienced young people's (CEYP) involvement in planning & development of services	All ACC Directorates / Corporate Parenting Partners / On-going	Increase number of young people participating in ACE (Aberdeen Care Experienced) activity	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓
			Evaluation demonstrating that our children are listened to; our planning for them is clear; and our corporate parenting is effective and real	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
All young people with Additional Support Needs are educated in their local community in line with 'Aberdeen City Inclusion Review' recommendations	Devolve resource to ASGs to increase opportunities for primary prevention and early intervention through Partnership Forums	T&I SM / PL / DSM Co-ordinator / 2017-18	Decrease in requests for support through Pathway Planning	180	50	-	-	✓	✓	✓
	Work across teams and with partners to develop and deliver programmes to empower families to support the learning of children with ASN	Family Learning / Inclusion Team / On-going	Reduction in gap between chronological age and attainment *Measures to be matched for NIF benchmarking August 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓
	Further development of training for staff and support for children with Autism Spectrum Disorder	CPD Team / Inclusion Team / Autumn 2017	Increase in the number of staff completing AO training	22	+50%	+50%	-	✓	✓	
			Reduction in requests for 1:1 support from Autism Outreach	40	-10%	-10%	-10%	✓	✓	
	Development of Hubs and Outreach to provide time defined interventions, including those of a therapeutic nature for children with emotional and mental health needs to reduce time from identification to intervention	Inclusion Team / Assets and Finance Team / On-going	Reduction in the number children being referred to specialist mental health services outwith the Hubs and Outreach * on maturity of Outreach and Hub development	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	
			Reduction in time from identification of need to intervention evidenced through Child's Plans	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
All young people with Additional Support Needs are educated in their local community in line with 'Aberdeen City Inclusion Review' recommendations	Collaborate with CSW and CAMHS to redesign service delivery	Inclusion Team / Summer 2017	Number of employees completing Mental Health First Aid training	144	+25%	+25%	-	✓		
	Expansion of Outreach Services to support children with ASNs in mainstream settings to reduce requests for specialist placements	Inclusion Team / Assets and Finance Team / 2017 onwards	Reduction in number of requests for specialist placements.	99	-10%	-10%	-10%	✓	✓	
	Mental Health Working group to be established improve support for children and young people with mental health needs including : <ul style="list-style-type: none"> • a review of current data and emerging trends • the development of city wide strategy • exemplification of supports at universal, targeted and specialist • the provision of foundation training in mental health issues aligned with CEL 13 guidance • improving awareness of early childhood trauma, attachment and nurture 	Inclusion Team / HWB Officer / July 2017	Reduction in number of children placed OOA on educational grounds (number of children attending non-ACC provision living at home)	8	7	6	5	✓	✓	

Improvement Outcome 3

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
All young people with Additional Support Needs are educated in their local community in line with 'Aberdeen City Inclusion Review' recommendations	Improve early transition planning for children and young people with additional support needs to reduce exclusions following transition from P7 to S1	Inclusion Team / August 2017	Reduction in the level of increase in pupil exclusions following transitions from P7 to S1 (% differential between phases)	80%	-10%	-10%	-10%	✓		
	Review of policies and guidance to support a 'Presumption on mainstreaming' to include: <ul style="list-style-type: none"> Placing requests Transitions guidance Attendance Accessibility Strategy Intimate care Transport 	Transformation and Improvement Service Manager / Assets and Finance Team / August 2017	Reduction in number of requests for specialist placements.	99	-10%	-10%	-10%	✓	✓	
Engage partners to expand and improve provision of post school learning and employment opportunities for young people	Contribute to a city-wide strategy on Developing the Young Workforce	Professional Learning / HR&CS / Economic Development	Increase in % of 16-19 year olds participating in learning, training and work opportunities (Participation Measure)	88.9%	+2%	+2%	+2%	✓		
	Raise awareness of access to the Education Maintenance Allowance to increase positive initial destinations for young people	Business Support / August 2017	Increase the number of young people eligible for EMA that attain SQA and Wider Achievement awards *tracking from Insight snapshot August 2017	New Measure Baseline TBE*	+4%	TBE*	TBE*	✓		

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Engage partners to expand and improve provision of post school learning and employment opportunities for young people	Increase participation in Stage 1 Activity Agreement programme	Professional Learning / On-going	Increase in number of participants achieving a positive destination on completion of programme	79%	+2%	TBE*	TBE*	✓		
	Increase participation in wider achievement awards for young people to develop skills for employability	Professional Learning Services / On-going	Number of pupils participating in wider achievement opportunities	1549	+5%	TBE*	TBE*	✓		
	Improving pathways to cultural learning and volunteering to increase participation in accredited volunteer programmes	Culture Team / Early 2018	Increase in number of participants in volunteer programmes	20	30	40	45	✓		✓
	Target support for schools in DYW by incorporating into school quality assurance arrangements leading to an increase the number of positive destinations	QIM / On-going	Increased number of sustained, positive school leaver destinations	91.2%	+2%	+1%	+1%	✓	✓	✓
	Review and develop the City Campus and Secondary Curricular structures to ensure alignment with DYW	QIM / Curriculum Team / August 2017	Increase in courses offered across the City Campus * subject to audit of curriculum alignment with DYW	72	+2%*	TBE*	TBE*	✓		

Improvement Outcome 3	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
	Partnership working to evaluate and deliver targeted support to schools and their local communities	Centrally based staff will engage with ASG Partnership Forum meetings to ensure that (a) Forums are inclusive of community and partner representation and consider the wider learning context / “offer” and (b) the Partnership Forums support the implementation of the relevant priorities contained in the CLD Plan	Community Planning / Professional Learning Services / Transformation and Improvement Service Manager / On-going	Positive evaluation of ASG Partnership Forum Plans which effectively demonstrate that they meet the needs of the community	0	6	10	11	✓	✓	✓

Prosperous People: People are resilient, included and supported when in need

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1 – People and communities are protected from harm Individuals and communities are made aware of the risk of harm and supported appropriately to reduce this risk.											
Improvement Outcome 1	We will provide intensive family intervention support to families with complex and multiple needs through the provision of a Priority Families Service, supporting reducing inequalities	Develop robust links with, and support of, PFS objectives through the Named Person Service	H&CS / C&H / Children’s Social Work / June 2018	Reduction in number of children requiring statutory intervention *definition to be agreed with partners	TBE*	TBE*	TBE*	TBE*	✓		
	We will raise awareness of factors that can improve personal and community resilience, health and wellbeing	Increase awareness of available grants/allowances which support families in need	All Teams / August 2017/On-going	Increase in awarding of grants/allowances to eligible families:	2050	+5%	-	-	✓		
				<ul style="list-style-type: none"> School Clothing Grants Education Maintenance Allowance 	336	+5%	-	-	✓		
We will work in partnership to strengthen resilience and capacity of people who are at risk of homelessness to maintain stable living arrangements	Increase the % of care experienced young people with a throughcare plan	Housing/CSW/ On-going	Reduction in the number of CEYP living in temporary accommodation (B&B)	Refer to C&H Service Plan	-	-	-	✓		✓	

									Customer Experience	Staff Experience	Best use of Resources
ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20				
Improvement Outcome 2 – People are supported to live as independently as possible <i>People are able to sustain an independent quality of life for as long as possible, and are enabled to take responsibility for their own health and wellbeing</i>											
Improvement Outcome 2	We will enable people to direct their own care and support as far as is reasonably practicable	Enhance awareness among staff of value and application of SDS	Children’s Social Work / On-going	Increase the number of young people and families who are able to direct their own support as a result of direct payments (Self Directed Support) *July 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓		
	We will develop self-management options/resources e.g. education, information, peer support, person centred staff and services, technology and carer support	Work with partners to deliver a targeted information service addressing identified needs; delivered via referral from health professionals and to include option of home library service	Culture Team / On-going	Evaluated via HGIOPLS					✓		
	We will develop self-management options/resources e.g. education, information, peer support, person centred staff and services, technology and carer support	Targeted Adult learning programmes are developed in partnership to improve outcomes for families particularly those who face social or economic disadvantage	Professional Learning / October 2017	Increase in number of positive evaluations from adult learners	83%	83%	84%	85%	✓		
		Develop creative literacy interventions that improve levels of literacy	Creative Learning Team / 2017-18	Improved adult literacy in targeted group *March 2018	New Measure	Baseline TBE*	TBE*	TBE*	✓		

Improvement Outcome 2

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will develop self-management options/resources e.g. education, information, peer support, person centred staff and services, technology and carer support	Use the Partnership Forums to support links between EAL and adult learning to maximise impact	Professional Learning / Inclusion Team / August 2017	Increased number of ESOL learning opportunities developed with wider partners which meet the needs of learners including parents	30	31	32	33	✓		
			Increased access to Citizen Test preparation courses for those who require to undertake this	1 course	2	2	2	✓		
			Increased opportunities for workforce development for ESOL volunteers and Tutors	2 courses	3	4	5	✓		
	Work in partnership with the NHS and other key partners to develop a shared strategy to further enhance the current child smile dental programme	HWB Officer / August 2017	Increase in children with no obvious signs of dental decay at P1 *August 2017	New Measure Baseline TBE*	-2%	-2%	-2%	✓		
	Work in partnership with the NHS and other key partners to take forwards actions from the national Pregnancy and Parenthood in Young People's Strategy	HWB Officer / On-going	Improved outcomes for young pregnant women and parents *as part of improvement activity	New Measure	Baseline TBE*	TBE*	TBE*	✓		

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 2	We will develop self-management options/resources e.g. education, information, peer support, person centred staff and services, technology and carer support	Develop a range of parenting learning programmes within the home and community that support the wellbeing of children and young people	Family Learning Team / 2018	Increased confidence of parents to meet the wellbeing needs of their children and themselves *June 2018	New Measure	Baseline TBE*	TBE*	TBE*	✓		✓

Prosperous Place

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1 – Safe and resilient communities Aberdeen is a place where people are safe from harm											
Improvement Outcome 1	We will implement local partnership boards as a key element of effective locality planning	Ensure effective engagement with ASG Partnership Forums linking to Locality Boards	CH/All Teams / June 2018	Positive evaluation of ASG Partnership Forum Plans which effectively demonstrate that they meet the needs of the community	0	6	10	11	✓		
	We will work with partners to develop a safe culture around alcohol consumption and its effect on the City and residents	Raise the awareness, and profiling of alcohol related issues among children and young people	HWB Officer / On-going	Reduction in the number of exclusions relating to substance abuse (including alcohol)	24	-5%	-5%	-5%	✓		
	We will participate in enhanced partnership working to prevent and reduce crime and the subsequent fear/perception of crime across Aberdeen City	Development of ASG Partnership level interventions which actively prevent crime by, and fear of crime among, children and young people	C&H/ CSW/Family Learning/Youth Justice Team	Reduction in the levels of youth offending and ASBO's applied to <18's	Refer to CH Service Plan	-	-	-	✓		
Improvement Outcome 2 – People friendly city A city where people to choose to invest, live and visit											
Improvement Outcome 2	Build a child friendly city to ensure that the best interests of the child is a primary consideration	New schools to be designed with the child at the centre	CHI/Assets and Finance Team / Autumn 2017	Increase in positive feedback from pupils on the quality of the learning environment *October 2017	New Measure	TBE*	TBE	TBE	✓		✓
				Achieve UNICEF Child Friendly City status			Yes		✓		
				Increase number of schools recognised by UNICEF as Rights Respecting School	41	45	50	55	✓		

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
We will ensure that all Aberdeen City Council's "family" group support the participation in health and fitness activities for all	Ensure all public swimming pools and fitness gyms are accessible for people with a disability and looked after children	Children's Social Work / Assets and Finance / Adult Health and Social Care Partnership / Virtual School HT ALEO's / On-going	Increase the level of participation of young people with a disability at public swimming pools and fitness gyms *to be established through Active Aberdeen Partnership	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	
			Increase the level of participation by looked after children at public swimming pools and fitness gyms *Historical data-set to be updated	10%*	25%	40%	60%	✓	✓	
We will lead the creation of a new place based community on a 3000 unit housing development, to include a Learning Hub to deliver education, social and health, sports and leisure facilities for all ages	Work with colleagues and public partners to design appropriate education provision and contribute to place shaping and planning	CHI/Assets and Finance Team / 2020	Successful completion of planning and development stages	Refer to CHI Service Plan	-	-	-	✓		

Enabling Technology

	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Improvement Outcome 1 – Digital Connectivity <i>High speed ubiquitous connectivity is at the heart of building a smart city and supporting communities.</i>											
Improvement Outcome 1	We will implement the Council’s Being Digital Strategy to support citizens, businesses and visitors connect easily from their homes or other locations	Enhancement of the accessibility of cultural participation and learning platforms within the Directorate.	CG / Culture Team /On-going	Increase the number of online Creative Learning events (live stream talks/podcasts)	22	45	58	71	✓		✓
Improvement Outcome 2 – Data <i>Public sector partners need to improve data quality, apply standards for its collection and storage and implement the means to share data securely.</i>											
Improvement Outcome 2	We will improve our capture, sharing and use of data.	Expansion of the Aberdeen Data Observatory content and accessibility. Support of the City’s Open Data project	Policy, Performance and Resources Team	Increase the annual number of unique active users of the Aberdeen Data Observatory	48	+20%	+10%	+10%	✓	✓	✓
Improvement Outcome 4 – Digital Skills and Education <i>Aberdeen City invests in education in cutting edge digital skills and knowledge, from primary school to post-graduate research, and supports citizens and our workforce to apply this to daily life</i>											
Improvement Outcome 4	Learners are provided with access to digital skills and the means to raise their digital literacy	Implementation of Education Digital Transformation Strategy increases access to quality L&T for all	Curriculum Team / Assets and Finance Team / August 2017	Increase in the % of FSM pupils with access to supported technology outwith schools	New Measure	20%	40%	60%	✓		
		Enhance the provision of assistive technology to improve access to the curriculum	Inclusion Team / August 2017	Increase in the % of schools accessing TextHelp literacy software	New Measure	60%	70%	80%	✓		✓
		Develop approach to Digital Citizenship including guidance on BYOD, Digital Safety and Parental Engagement	Curriculum Team / Adult Learning Team/August 2017	Number of visits to Digital Citizenship website	New Measure	2000	2500	3000	✓		

ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Pupils and school leavers are provided with access to digital skills and the means to raise their digital literacy	Continued roll out of Google classroom in all Secondary Schools to increase access to digital learning and teaching	Curriculum Team / On-going	Increased numbers of Google classrooms and users: Active classrooms (per 30 days) /active teachers/active users (weekly)	500	700	800	-	✓		✓
				500	650	800	-	✓		✓
				8000	8500	9000	-	✓		✓
Pupils and school leavers are provided with access to digital skills and the means to raise their digital literacy	Work in partnership with Corporate IT teams to ensure our staff and customers have access to high quality IT equipment and support, and to ensure appropriate equipment refresh programmes are in place	Assets and Finance Team / Curriculum Team / CPD Team / On-going	Increase in positive feedback from staff and pupils on the quality of IT equipment and support available * from pupil survey October 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	✓
	Ensure new schools / classrooms are designed and equipped appropriately to maximise the use of technology in supporting learning and teaching	Assets and Finance Team / Curriculum Team / On-going	Increase in positive feedback from pupils and staff on the quality of the learning environment *August 2017	New Measure Baseline TBE*	+5%	+10%	+10%	✓	✓	✓
We will provide appropriate training to ensure that Aberdeen City Council employees have the right skills to work in a modern business environment	Embed the objectives of the corporate Support Information Governance Group across the Directorate	HR&CS/Business Support / CPD Team / On-going	SIGG measures development	Refer to HR&CS Service Plan	-	-	-	✓	✓	✓
We will develop opportunities with the Council for placement of students in ICT, data science and related disciplines, encouraging skills transfer	Increase the work experience opportunities which are engaging and skill building for our young people across the Directorate through the Developing Young Workforce agenda and the Work Experience	Work Experience Team / 2017-18	Increase % of young people who positively evaluate ECS work experience placements	86%	+5%	+5%	+4%	✓		

Improvement Outcome 4	ACC Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
	Citizens have access to learning opportunities to develop their digital skills and literacy	Implement the 'Being Digital' strategy to provide information through social media and to include digital access to collections	Culture Team / On-going	Increase the followings on social media	60,404	66,444	73,088	80,397	✓		
Increase opportunities for children, young people and families to increase their digital skills to explore		Culture Team / Curriculum Team / Adult Learning Team / October 2017	Increased participation in adult learning and digital literacy courses	158	160	225	230	✓			

3.2 Shaping Aberdeen - Driver Diagram [Service Improvement – Driver Diagram]

									Customer Experience	Staff Experience	Best use of Resources
Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20				
Reclaiming Social Work											
Reclaiming Social Work	1.1 We will consolidate the implementation of Reclaiming Social Work	Matured use of systemic practice to ensure that work with families helps them to make positive changes to their lives.	Children's Social Work / On-going	Externally commissioned research evidences the impact that systemic practice has on improving outcomes for children and families *Baseline pending Year 3 report from Blake Stevenson due to be published June 2017	New Measure	Baseline TBE*	TBE*	TBE*	✓	✓	✓
		Enhanced development of a culture that supports social work practice to thrive by continuing to improve systems and by providing staff with reflective space, support, training and equipment to do the job well	Children's Social Work / On-going	Improved support for Children's Social Work Staff (e.g. by Employee Survey Q3/2 "The Council is a caring and supportive employer")	50%	60%	65%	70%	✓	✓	✓
1.2 We will fully implement the Commissioning Strategy within Children's Social Work	Phases 1 & 2 (i.e. Early Help services & Intensive Support services) of the Public Social Partnership will be implemented and services re-configured		Children's Social Work / March 2018	Contracts exchanged with successful providers		Aug			✓	✓	✓
				Implementation Plan delivered		March			✓	✓	✓
	Phases 3 & 4 of the Public Social Partnership will be co-produced in conjunction with providers and service users and subsequently tendered ahead of implementation		Children's Social Work / March 2019	Service specifications developed		Aug			✓	✓	✓
				Commissioning & tendering process completed		Nov			✓	✓	✓
			Successful providers identified		Dec			✓	✓	✓	
			Contracts exchanged with successful providers		March			✓	✓	✓	

	Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Reclaiming Social Work	1.3. We will implement a new model of provision following the completion of the review of Residential Child Care within Aberdeen.	Develop the workforce through the provision of Dyadic Developmental Psychotherapy training	Children's Social Work / On-going training	Increased numbers and proportion of workforce attending DDP training	+85	+61	+12	+12	✓	✓	✓
		Changes in designations within residential workforce	Children's Social Work / March 2020	Increased recruitment to improve staffing (FTE) of Children's Homes and raise residential places in City	+24 FTE	+8 FTE	+8 FTE	+8 FTE	✓	✓	✓
					30 places	34 places	34 places	36 places	✓	✓	✓
Employee Opinion Survey											
Employee Opinion Survey	2.1. We will improve employee trust, recognition, engagement, visible leadership and understanding of the Council vision as critically identified in the Employee Opinion Survey by ECS Colleagues.	Implement an ECS Employee Improvement Opinion Action Plan to engage staff and improve in the following key areas: <ul style="list-style-type: none"> • Engagement • Vision • Leadership Visibility • Trust • Recognition 	Helen Shanks/All ECS Teams/ On-going	An increase in response rates for the Employee Opinion Survey [EOS hereafter] achieved by the Directorate	37%	+10%	+10%	+10%		✓	
				An increase in the number of ECS Staff scoring 'fully engaged' in the LEVI model score from the EOS data	48%	+10%	+10%	+10%	✓	✓	
				EOS Data Table 9: Understanding the council. Q1/1 I know the council's vision (mean score)	5.72	6	6.5	7	✓	✓	✓

Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
2.1. We will improve employee trust, recognition, engagement, visible leadership and understanding of the Council vision as critically identified in the Employee Opinion Survey by ECS Colleagues.	Implement an ECS Employee Improvement Opinion Action Plan to engage staff and improve in the following key areas: <ul style="list-style-type: none"> Engagement Vision Leadership Visibility Trust Recognition 	Helen Shanks/All ECS Teams/ On-going	EOS Data Table 13: views of Senior Management by Directorate. Q3/16 Senior Managers make themselves visible to staff (mean score)	6.62	7	7.5	8		✓	
			EOS Data Table 11. Staff Satisfaction. Q3/6 I feel trusted to get on and do a good job (mean score)	7.34	7.5	8	8.5		✓	
			EOS Data Table 11. Staff Satisfaction. Q3/5 I feel recognised for the work that I do (mean score)	6.69	7	7.5	8		✓	
	Effective use of social media channels as a tool to achieve: <ul style="list-style-type: none"> Improved engagement with staff Increase the visibility and reach of the leadership team Encourage innovation and ideation in line with the Council's vision 	Helen Shanks/All ECS Teams/ On-going	EOS Data Table 15: Communication. Q4/9 The council has good ways of keeping us informed about what's going on (mean score)	6.13	6.5	7	7.5		✓	
			Evaluate ECS social media impact by monitoring site traffic: clicks and shares.	N/A	+20%	+20%	+20%		✓	

	Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
Maximising Attendance	Maximising Attendance										
	3.1. We will deliver improvements in employee attendance levels, health and well-being through development, and implementation of a Directorate Maximising Attendance Improvement Plan, making best use of systemic resource, training and monitoring	Improve the recording and management of absences in YourHR by managers, team leaders and/or staff with delegated responsibilities through training and robust absence monitoring	ECS HR Business Partner Team / On-going	Increase number of existing managers, team leaders and/or staff with delegated responsibilities who have already completed the Maximising Attendance OIL course *July/August 2017	Baseline TBE*	TBE*	-	-	✓	✓	✓
				Increase number of new managers, team leaders and/or staff with delegated responsibilities who as part of Induction complete Maximising Attendance OIL course *July/August 2017	Baseline TBE*	TBE*	-	-	✓	✓	✓
				Increase in number of managers, team leaders and/or staff with delegated responsibilities who report "Sound understanding" or better of Maximising Attendance Policy, Guidance and YourHR through the training evaluation *July/August 2017	Baseline TBE*	TBE*	-	-	✓	✓	

Maximising Attendance

Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
<p>3.1. We will deliver improvements in employee attendance levels, health and well-being through development, and implementation of a Directorate Maximising Attendance Improvement Plan, making best use of systemic resource, training and monitoring</p>	<p>Improve receiving a return to work meeting following short and long term absences and the number of absence cases being progressed through the staged Maximising Attendance Procedure by managers, team leaders and/or staff with delegated responsibilities through training and including the on-going monitoring of absence levels and the management of cases as a standing item on all 1-2-1 meetings, Service SMT meetings and DLT meeting agendas</p>	<p>DLT /SMTs / Service Managers with support of ECS HR Business Partner Team/On-going</p>	<p>Increase in number of Return to Work meetings completed in YourHR</p> <p>*July 2017</p>	Baseline TBE*	TBE*	TBE*	-			✓
			<p>Reduction in short term absences across the Directorate</p>	4.6 days per employee (February 2017)	-10%	TBE	-	✓	✓	✓
			<p>Reduction in long term absences across the Directorate</p>	3.7 days per employee (February 2017)	-10%	TBE	-	✓	✓	✓
			<p>Increase in number of cases recorded within the staged management process of Maximising Attendance in YourHR</p> <p>*July 2017</p>	Baseline TBE*	TBE*	TBE*	-	✓	✓	✓
			<p>Increase in number of 1-2-1 meeting agendas for managers, team leaders and/or staff with delegated responsibilities , SMT agendas and DLT agenda with Maximising Attendance as a standing item</p>	Baseline TBE* August 2017	TBE	TBE	-	✓	✓	

	Improvement Objective	Change Activity	By When/ By Whom	How we will measure success	Baseline	17/18	18/19	19/20	Customer Experience	Staff Experience	Best use of Resources
									✓	✓	✓
Maximising Attendance	3.1. We will deliver improvements in employee attendance levels, health and well-being through development, and implementation of a Directorate Maximising Attendance Improvement Plan, making best use of systemic resource, training and monitoring	Improve numbers of staff accessing the Health, Safety and Wellbeing training courses, OIL modules, Pit Stops and Tool Box Talks relevant to their jobs	Service Managers with support of Health and Safety Advisor	Increase in number of staff who have completed OIL modules, Pit Stops and Tool Box Talks relevant to their roles *July 2017	Baseline TBE*	TBE*	TBE*	-	✓	✓	✓
				Increase in number of staff who report “Sound understanding” or better of health, safety and wellbeing issues relating to their work through the training evaluation *July 2017	Baseline TBE*	TBE*	TBE*	-	✓	✓	✓
		Improve number of staff accessing initiatives and events from the Health and Wellbeing Calendar of Events and promoted by the Employee Good Health Group via the Your Health Matters blog on the Zone and the Your Wellbeing Toolkit	Employee Good Health Group/On-going	Increase in number of staff accessing Health and Wellbeing Events *July 2017	Baseline TBE*	TBE*	TBE*	-	✓	✓	✓

4. Resources Summary

4.1 Revenue Budget 2017/18

Directorate	Budget 2016/ 17 £'000	Estimated Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000	Draft Budget 2017/18 £'000
Head of Inclusion	16,149	17,155	1,006	18,164
Head of Policy, Performance and Resources	5,822	5,998	177	5,956
Head of Children's Social Work	39,420	42,137	2,717	41,827
Head of Education Services	157,055	155,091	(1,963)	158,058
Total	218,446	220,381	1,935	224,005

Commentary on Revenue Budget

The Directorate initial outturn figure is an overspend of £2.3m overall. There are a number of pressure areas within the directorate which are experiencing significant cost pressures. The most significant of these is Out of Authority Placements which is £4.3M overspent, in addition to various Transfer payments for children with disabilities, Carer Support was £230K overspent, Day Care and Home Care were each £140K in excess of budget.

Head of Inclusion	Budget 2016/ 17 £'000	Estimated Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	12,946	12,616	(330)
Premises Costs	275	226	(49)
Administration Costs	38	25	(13)
Transport Costs	78	83	5
Supplies & Services	624	376	(248)
Commissioning Services	3,080	4,606	1,526
Government Grants	0	(41)	(41)
Other Grants	(175)	(224)	(49)
Fees & Charges	(8)	(6)	2
Other Income	(709)	(507)	202
Total	16,149	17,155	1,006

Underspends in Schools staffing have been offset by a £180K overspend in school escorts.

Girfec Expenditure was £200k less than budget

Out of Authority Placements costs were £1.7M greater than budget,

Head of Policy, Performance & Resources	Budget 2016/ 17 £'000	Estimated Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	4,103	4,020	(83)
Premises Costs	388	334	(53)
Administration Costs	261	153	(108)
Transport Costs	26	17	(9)
Supplies & Services	1,035	1,470	435
Commissioning Services	88	84	(4)
Transfer Payments	255	255	0
Government Grants	(296)	(296)	0
Other Grants	0	(23)	(23)
Other Income	(38)	(16)	22
Total	5,822	5,998	177

Staff and admin savings of £110k and £130k respectively, have been offset by an overspend of £430k linked to additional modular accommodation costs and school property works.

Head of Children's Social Work	Budget 2016/ 17 £'000	Estimated Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	18,111	17,985	(126)
Premises Costs	416	461	45
Administration Costs	282	209	(72)
Transport Costs	567	648	82
Supplies & Services	988	578	(410)
Commissioning Services	18,578	21,058	2,480
Transfer Payments	927	1,443	516
Government Grants	0	(27)	(27)
Other Grants	(381)	(127)	254
Fees & Charges	(42)	(42)	0
Other Income	(25)	(49)	(24)
Total	39,420	41,137	2,717

Supplies and Services in relation to equipment, furniture, catering and other expenditure for the Early Years Change Fund and Intensive Support & learning. Were £340k less than budget

Out Of Authority Placements linked to this Head Of Service. This was £2.4M in excess of budget.

Transfer payments for children with disabilities, Carer Support was £230K overspent, Day Care and Home Care were each £140K in excess of budget.

Head Of Education	Budget 2016/ 17 £'000	Estimated Outturn 2016/ 17 £'000	Variance to 2016/17 Budget £'000
Staff Costs	115,562	114,455	(1,107)
Premises Costs	26,133	25,531	(602)
Administration Costs	810	662	(147)
Transport Costs	288	343	55
Supplies & Services	10,855	11,273	418
Commissioning Services	3,145	2,876	(269)
Transfer Payments	9,790	9,767	(23)
Government Grants	(1,157)	(1,443)	(286)
Other Grants	(1,161)	(1,211)	(50)
Fees & Charges	(3,727)	(3,303)	424
Recharges To Other Heads	(466)	(409)	57
Other Income	(3,017)	(3,449)	(432)
Total	157,055	155,091	(1,963)

Teachers' Long term Absence was £530K less than budget. The balance of the underspend relates to schools DEM underspends which will be carried forward into 2017-18

The Unitary Charge budget was £180K less than budgeted as a result of contract monitoring efficiencies and a one off property insurance rebate.

Energy budgets were £700K less than budgeted in line with previous year's expenditure levels after taking account of contractual changes plus adjustments for energy charges linked to the Art Gallery and Museum Collections Centre which is now complete. The continued spell of mild weather during the second half of the year was a major contribution towards this underspend

Water charges were £600K less than budget, partially due to the release of monies provided for settling of outstanding previous years historic charges which were no longer required.

Additional costs in respect of property rates of £100K as well as additional Repairs and Maintenance costs of £220K and additional removal costs of £60K in respect of the Art Gallery.

Payments to Private Providers were £250k less than budgeted.

Additional Grant income of approx. £250k was received in respect of Attainment Challenge.

Fees and Charges income was £220k less than budgeted. This included the Art Gallery being closed for redevelopment with income targets associated with this building of £140K not being achieved. In addition Music Fee Income and Property lets income were each £70K less than budget. This was offset by additional income by Adventure Aberdeen of £110K.

4.2 Capital requirements

As at Period 12 2016/17 Education & Children's Services	Figures for Total Project			Pr	Cu	Figures for Current Year Only		
	Approved Budget	Expenditure to Date	Forecast Expenditure			Approved Budget	Expenditure to Date	Forecast Expenditure
	£'000	£'000	£'000			£'000	£'000	£'000
Works of Art	0	18	0			0	18	0
New Brimmond School	12,679	12,722	12,947	R	A	128	10	235
New ASN School (previously Raeden Centre project)	18,500	15,056	18,500	A	A	7,993	12,357	9,652
Art Gallery Redevelopment - Aberdeen Treasure Hub	6,140	6,137	6,594	A	A	525	521	956
Art Gallery Redevelopment - Main Contract (HLF)	30,000	17,417	30,000	R	R	20,116	11,985	20,170
Lochside Academy - ICT Infrastructure	1,000	0	1,000	G	G	0	0	0
New Academy to the South - Infrastructure Improvements	1,500	49	1,500	G	G	0	49	0
New Milltimber Primary	13,000	0	13,000	G	G	0	0	0
Kingsfield Childrens Home	1,550	0	1,550	G	G	1,005	0	500
Music Hall Refurbishment	1,000	1,000	1,000	G	G	800	800	800
Greenbrae Primary Extension and Internal Works	4,631	4,136	4,631	G	G	3,610	3,115	3,540
Stoneywood Primary	13,000	2,368	12,960	G	G	6,033	1,790	3,010
Dyce 3G Pitch	748	717	748	G	G	672	641	662
Refurbish Throughcare Facility - 311 Clifton Road	825	782	825	G	G	676	634	666
Tillydrone Primary School	17,000	34	17,000	G	G	1,000	34	55
Torry Primary School and Hub	20,000	17	20,000	G	G	700	17	25
	141,573	60,454	142,255			43,258	31,972	40,271

Art Gallery Redevelopment - The project is currently on track to match its overall expenditure profile, however, the overall project budget will require re-profiling as a result of a revised programme received by the Contract Administrators on 8 March. The project budget will remain at red until the revised programme is agreed.

New Brimmond School – A small number of snagging issues require to be completed and a final account will be submitted when this work is completed. Officers are in close liaison with Hub North to bring this to a satisfactory resolution as soon as possible. Additional budget will be allocated to the project to compensate for the increased Nursery provision in the new school; this will change the budget to green as cost will be fully met.

Treasure Hub - The project's overspend position is currently being reviewed, with an additional £375k identified from the C&S programme. The budget has now moved to amber status. The revised completion date for the return of collections from commercial storage is mid-April.

Stoneywood Primary - The completion date for the new Stoneywood Primary is now anticipated for March 2018. The contractor started on site in January 2017. Estimated costs are being finalised. The project remains on amber status until final costs are known.

4.3 Asset Management

Asset Demand

The Service will continue to require assets to support the delivery of Early Learning and Childcare and the provision of the full continuum of provision for children and young people up to school leaving age. Changing demographics in the city have resulted in an over-provision of primary and secondary school places in some areas, and under-provision in others. This requires us to review the school estate.

The Reclaiming Social Work model maximises the strengths within families supporting them to find their own solutions. There will however be occasions when children and young people need to be accommodated and every effort must be made to maintain them in appropriate settings within their local community, where there are opportunities to maintain family relationships and wider social networks including education and learning.

Work is continuing to establish and where necessary refurbish office spaces to accommodate the newly formed social work units as part of the Reclaiming Social Work model.

Current Asset Summary

The ECS estate comprises approximately 140 properties, including schools, libraries, children's homes, museums and galleries, and staff offices. A programme of capital projects is currently ongoing with new projects planned for the near future.

Current capital projects include:

- Redevelopment of Aberdeen Art Gallery and Cowdray Hall
- Redevelopment of Provost Skene's House
- Construction of new Lochside Academy to replace Torry Academy and Kincorth Academy
- Construction of new Orchard Brae School as part of a Centre of Excellence for children with additional support needs
- Construction of a replacement Stoneywood School
- Purchase of Kingsfield Children's Home
- Refurbishment of Clifton Road Children's Home

Planned (and confirmed) capital projects include:

- A new primary school and community hub for Torry, to be built on the Torry Academy site following its closure in 2018
- A replacement Riverbank School
- A new primary school to serve the newly developing community at Countesswells

Gap Analysis

A changing age profile and the ongoing development of new housing is placing considerable pressure on the school estate in some areas of the city, and many primary schools and some secondary schools are operating at or over capacity. In other areas of the city where the population is ageing, there is an over-supply of primary and secondary school places.

The Scottish Government commitment to increase the provision of Early Learning and Childcare (ELC) from 600 to 1140 hours adds a further pressure on our assets. In order to determine how best to meet demand there is a need to consider if we wish to continue to deliver ELC through provision attached to schools and fully explore how shared service deliver could both improve the ELC service being offered and better utilise assets across the council.

A detailed asset management plan is currently being developed which will set out our plans for the ECS estate to address the changing needs of the service.

4.4 Workforce Planning

Introduction

In order to deliver our business strategies and improvement plans we need a workforce that is “*capable, confident, skilled, motivated and engaged*”. Planning for how we will have a workforce that meets this profile is paramount and requires a commitment to attract, develop, retain and recognise talented and motivated employees with the right behaviours who are aligned with our vision and values. To successfully workforce plan, we need to forecast future gaps between demand and supply of critical talent, and have effective strategies and activities in place to bridge those gaps. It is a continuous process of shaping our workforce to ensure it is capable of delivering service and organisational objectives both now and in the future.

Factors that influence our workforce planning

We recognise that the future shape of our workforce, and the many workforce challenges we face in terms of supply and demand, will be influenced by a range of internal and external factors and change themes (e.g. the external market and competition, political and legal changes, changing demographics, society and technological advances). For example, the impact of Brexit; impact on the local employment market of the falling oil price; the changing employment demands of the workforce; ageing population and reduced fertility rate; cuts in external funding with increased demand for services; and the need to modernise and transform how we do business (e.g. impact of our Being Digital Strategy).

Focus on succession planning

The most effective way to meet these workforce challenges is to develop strong succession plans to help us attract people with the knowledge, skills and abilities we need, retain key employees, develop our existing teams and prepare suitable replacements internally through a variety of learning and development activities. Succession planning therefore underpins our workforce planning.

How we will succession plan

Our plans for succession will:

- support **service continuity** when key people leave
- help us to **attract** people with the skills, qualifications, knowledge, abilities we need as well people with the right cultural/motivational fit
- demonstrates an understanding of the need to have the **right number and type** of people to achieve strategic plans
- help us to **retain key employees** and give our staff the future **skills** they’ll need
- develops **career paths** for employees which will help us to recruit and retain high potential, top performing people
- prepare **suitable ready replacements** internally through a variety of learning and development activities
- give us a reputation as an employer that invests in its people and provides opportunities and support for advancement (making the Council an ‘**employer of choice**’)

Our focus is on developing succession plans for key occupational groups within our workforce i.e. business critical, hard to fill posts. In the following sections, we have identified the occupations that fall into this category, the supply and demand issues these occupations face and the strategies, plans and activities that have been put in place to address these issues.

Our business critical/hard to fill occupations

Education Service	Business critical/hard to fill occupations
	Head Teacher (Primary) Deputy Head Teacher Quality Improvement Officer Educational Psychologist Faculty Head (Secondary) Principal Teacher (Primary) Teacher (Primary, Secondary and Special) Librarian

Succession planning actions

Head Teacher (Primary)

What are the issues?	What we're experiencing	What are our plans?
High number of vacancies covered by 'acting' arrangements. This is anticipated to continue to rise over the coming years as 71% are between 45 and 60 years of age and nearly half of those over 55.	<ul style="list-style-type: none"> • A high number of schools being led by Acting Head Teachers • HTs will require the SCEL into Headship Qualification from 18/19 	<ul style="list-style-type: none"> • Coordination of Aspiring HT programme • ACC pays 2/3 of SCEL to encourage participation • Opportunities for DHTs to act up to HT posts • Key worker housing • Recruitment and retention incentive payment

Deputy Head Teacher

What are the issues?	What we're experiencing	What are our plans?
High number of vacancies covered by 'acting' arrangements. This is anticipated to continue to rise over the coming years with 20 employees likely to retire over the next 5 years.	<ul style="list-style-type: none"> • Currently 18 Acting Deputy Head Teachers • Experienced HT to empower staff into leaderships roles 	<ul style="list-style-type: none"> • Coordination of Aspiring HT programme – 7 attending • ACC pays 2/3 of SCEL to encourage participation • Opportunities for FTs and PTs to act up to DHT posts • Key worker housing • Recruitment and retention incentive payment

Quality Improvement Officer

What are the issues?	What we're experiencing	What are our plans?
Some vacancies are unfilled and expanding the school estate will lead to consideration of the need for higher numbers of QIO posts. 3 members of staff are likely to leave over the next 5 years	<ul style="list-style-type: none"> • A high number of schools being led by Acting Head Teachers leading to increased advice and guidance sought from QIOs 	<ul style="list-style-type: none"> • Involvement in ADES knowing the business training

Educational Psychologist

What are the issues?	What we're experiencing	What are our plans?
There is a national shortage of EPs in part due to the removal of bursary support for trainees resulting in the course being self-funded. The EP Service continues to advertise and recruit to some posts with the majority of staff being in the 25 – 34 age bracket. There has been less turnover of staff in the last year.	<ul style="list-style-type: none"> • The service is moving towards having and more strategic role to support the development of a strong universal provision. This is leading to EPS reducing caseloads. 	<ul style="list-style-type: none"> • EPS will continue to be supported to develop their practice through CPD

Faculty Head

What are the issues?	What we're experiencing	What are our plans?
Although there are only a small number of current vacancies, we anticipate that there will be a high number of vacancies over the next 5 years due to an expanding school estate and those approaching retirement age.	<ul style="list-style-type: none">• There are a small number of current vacancies	<ul style="list-style-type: none">• Opportunities for CTs to act up to FH posts• Key worker housing• Leadership and peer support groups• Recruitment and retention incentive payment

Principal Teacher

What are the issues?	What we're experiencing	What are our plans?
There are currently 2 vacancies across the city and we anticipate that 9 members of staff will retire in the next 5 years.	<ul style="list-style-type: none">• A high number of schools being led by Acting Leadership teams may impact on how staff can be supported into leadership roles	<ul style="list-style-type: none">• Opportunities to 'act up'• Key worker housing• Recruitment and retention incentive payment

Children's Social Work Service	Business critical/hard to fill occupations
	Consultant Social Worker

Consultant Social Worker

What are the issues?	What we're experiencing	What are our plans?
Over the past year Children's Social Work has had to employ a number of agency social work staff to cover vacant Consultant Social Work posts. This has been necessary to due to the enduring challenges of filling these critical posts while at the same time delivering on our need to ensure safe service delivery.	In conjunction with HR colleagues efforts to fill these posts via recruitment fairs and the use of an external recruitment agency have had limited success.	<ul style="list-style-type: none"> • Set in place a development programme that identifies and nurtures talent and potential • Further develop links with RGU, to recruit staff and explore how we can support the development of para social work professionals who are interested in obtaining a professional social work qualification.

Children's Social Work - Workforce Planning Statement

As of 30th March 2017, Children's Social Work has 482.37FTE employees. The service has moved to establish a Learning & Development Team Leader who will assume responsibility for the planning and coordinating professional training for staff across Children's Social Work. This will ensure that Aberdeen City Council fulfils its obligations to provide SSSC registered staff with the training and development necessary to maintain their professional registration.

The change of designation to some roles within Residential Child Care will we anticipate positively assist our recruitment efforts and provide a career progression for staff. To support the implementation of the Residential Redesign DDP training will be provided to residential staff supporting them to further develop the necessary knowledge and skills to support their care of young people with complex needs many of whom will have experienced recurring emotional trauma and neglect.

The new roles associated with Reclaiming Social Work are beginning to bed in. We have delivered systemic practice training to many staff. This has been proportionate to individual need and has resulted in a workforce who with growing confidence are applying systemic theories in their intervention. A review of what our systemic training needs will be going forward is being undertaken. Separately some systemic training for managers to support the continuing development of a systemic approach to managing the service will be delivered in the coming year.

We are mindful that a number of staff in critical management positions will have the opportunity to retire in the coming years. Succession planning for this likelihood is ongoing in collaboration with HR colleagues.

5. Assessment of Core Plan Risks

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Failure of partnership working with key stakeholders to deliver for children and young people	Legal and Regulatory	<ul style="list-style-type: none"> • Culpability - likelihood of children being at risk is increased • Service delivery –appropriate services for individual children and young people not met and educational and life opportunities not maximised • Financial - duplication of agencies; cost and staff time 	Serious - Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Integrated Children’s Services Board in place with appropriate representation from agencies • Children’s Services Plan in place and approved by Committee • Thematic groups report progress to ICS Board • Accountabilities are clear and in place 		<ul style="list-style-type: none"> • Clear progress in strategic partnership working has been evident in meeting the Action Plan resulting from the Integrated Children’s Services Inspection • Implementation of communications strategy (additional communications plan for Reclaiming Social Work) • Staff engagement through briefings and floor events • External stakeholder events for transformational programmes • Events delivered in order to use stakeholder perception analysis to inform development. • Representation from partners at key strategic and operational meetings where Education and Children’s Service have a lead role 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk that Business Continuity Planning is not managed or tested	Legal and Regulatory	<p>Internal:</p> <ul style="list-style-type: none"> • Resilience – ability of systems; (Financial, HR, Legal and Commercial and Procurement), disaster recovery and business continuity • Capacity and capability – accountability, recruitment and retention of staff, resources • Financial – budget management, revenue and creditors • Reputation – Confidence and trust which stakeholders have in the organisation, services users <p>External:</p> <ul style="list-style-type: none"> • Delivery – frontline service and relationships • Legal – community, environmental and Health and Safety 	Very Serious - Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Business Continuity Policy in place • Clear ownership of BCPs • Quarterly review by SMT • Regular Internal audit of BC Planning and Disaster recovery • Annual assurance by Audit, Risk and Scrutiny Committee • Suite of BCPs in place for all non-critical CG functions • Annual committee oversight of BCPs established • Regular BCP testing regime 		<ul style="list-style-type: none"> • Rigorous testing regime to support continuing fit for purpose BCP is in place and will be further developed in 2016/17 • Quarterly reporting to SMT on BCP procedures to begin in 2016/17 • Desktop and scenario based testing to be programmed for 2016/17 onwards • Annual report to Education and Children’s Services Committee is now in place with first report approved at 24 March 2016 meeting • Annual review of establishment BCPs 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk that service delivery is hindered by staff recruitment and retention issues	Customer / Citizen, Employee, Legal and Regulatory	<ul style="list-style-type: none"> • Service delivery - the breadth of the curriculum delivered in schools, particularly affecting the senior phase. Children and Young People do not receive the best educational or life opportunities • Operations – overall capacity and capability to deliver • Resources – recruitment and retention (the pace of change in Reclaiming Social Work may be reduced due to the number of Social Work vacancies) 	Serious- Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Annual census data is in place for teachers and early years practitioners monitored to ensure that national requirements for pupil : teacher ratios are delivered • Service workforce plans in place • RSW project meeting continues to support implementation and staff pressures are mitigated for 		<ul style="list-style-type: none"> • Innovative recruitment practices are now in place such as “golden hello” of £5,000 for teachers • Innovative schemes are in place to attract new staff to the teaching profession e.g. TIES and DLITE • Competitive relocation expenses are in place for staff moving to Aberdeen • Use of agency Social Workers to reduce the gaps is well established • Use of agency to recruit social work staff to keep posts • Recruitment of teachers from outside Scotland is in place • Teacher Workforce conference held in September 2015 with input from Scottish Government and the Cabinet Secretary • Annual employee surveys are in place and staff engagement is embedded across the Service 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Failure to deliver statutory obligations for early learning and childcare	Legal and Regulatory, Citizen/ Customer	<ul style="list-style-type: none"> • Legal/regulatory - statutory duties and requirements • Service delivery – children and young people, especially those most vulnerable, (best start in life), preparation for formal educational journey into Primary 1 	Very Serious - Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Quality assurance processes are in place with existing partner providers • Staff are registered with SSSC • Lead staff in early education will be required to be educated to degree level (SVQ9) • External inspections are carried out by Education Scotland and Care Inspectorate 		<ul style="list-style-type: none"> • The Acting Service Manager is leading a team of managers from across the service in an intensive study phase to support the development of a robust action plan based on data and the most recent guidance from The Scottish Government • A consultation plan is being developed to ensure effective and detailed engagement with key stakeholders to ensure that the flexible offer in Priority Areas reflects local needs • Wide links across the Council and partnership are being established to ensure that potential gains to citizens are maximised • Relationship with partner providers are positive and productive • Workforce development group in place, this includes our work with Aberdeenshire and NESCOL to establish an ELC academy • Joint approach taken by Northern Alliance • Planning is in place to enhance capacity to deliver the Policy to deliver provision for eligible 2s and 3 and 4 year olds 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
The physical condition of the ECS Estate is insufficient to meet service delivery demands	Customer / Citizen, Property, Financial	<ul style="list-style-type: none"> • Infrastructure – sub-standard accommodation (Care Inspectorate implications), component failure e.g. heating - resulting in building closure • Service Delivery - pupils do not get the full benefit of being educated in premises which have been designed for the modern curriculum. Time lost due to component failure • Financial – building maintenance/repair and transport costs for displaced pupils 	Very Serious-Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Premises managers are required to complete a suitability survey annually • The Council's 5 year capital programme is set each year and monitored at Finance, Policy and Resources Committee • The SIP Group reviews progress against the capital programme and considers new project requests • Building surveys are carried out on a rolling 5 year programme • The ECS Estate Group reviews all ECS projects on a monthly basis 		<ul style="list-style-type: none"> • The ECS Assets team has sufficient resources, making it fit for purpose to meet the needs of all service areas within ECS • The Council has a clearly defined 5 year capital programme which includes significant investment in schools and nurseries, Children’s Social Work offices and residential premises for children and young people • The ECS Estate Plan will set out the long term vision and objectives for the estate 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk that performance management arrangements are not robust	Customer/ Citizen/Legal and Regulatory	<ul style="list-style-type: none"> • Effectiveness - measurement of impacts and outcomes. • Consistency - approach to the transformation and improvement agendas • Capacity and capability - accountability, evidencing Best Value delivery and Public Performance Reporting • Reputation – confidence and trust which stakeholders have in the organisation • Governance –assurance and accountability, government agency approval 	Serious – Very Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Review of performance metrics to match changes in service delivery and statutory requirements (NIF) • Robust governance structure at Committee level with quarterly reporting • Access to performance Dashboards for relevant staff • Performance reporting reviewed by DLT and Committee 		<ul style="list-style-type: none"> • Consistent performance reporting framework covering DLT, CMT, 1-2-1 and committee levels • Robust performance indicator identification which supports business priorities, outcome evidencing and transformation • Proper sourcing of benchmarking information to support stretching targets • Suite of performance metrics in place for Reclaiming Social Work • Review of Education and Children's Service metrics will be undertaken by the Policy and Performance team to ensure that they match the future needs of the service 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk of non-compliance with health and safety management system	All	<ul style="list-style-type: none"> • People – injury/fatality, absence and industrial action. • Legal and regulatory – prosecution and policy breaches • Financial – compensation claims, absence levels, enforcement action and cost recovery of regulator time • Delivery – frontline service and relationships • Reputation – confidence and trust in which stakeholders have in the organisation 	Very serious/Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Plan, Do, Check, Act approach based on known risk adopted in the Health and Safety Policy • Service Health and Safety Committee structure in place with Trade Union membership • Directorate Health, Safety and Wellbeing Plans prepared 		<ul style="list-style-type: none"> • Annual action plans with improvement targets is in place • All H&S incidents are investigated • Importance of health and safety raised at staff inductions • Quarterly meetings of Directorate Health and Safety Committee • Attendance at quarterly Corporate Health and Safety Committee by senior staff • Effective links are in place with Corporate Health and Safety Service • A H&S training matrix has been developed for staff at all levels with input from the H&S Manager • Electronic reporting consistently used • Implementation of Maximising Attendance Improvement Plan • Create a culture of H&S competence throughout workforce • Development of a new Directorate Health and Safety Improvement Plan 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk that legislative and policy changes are not anticipated or planned for	Customer / Citizen, Legal and Regulatory/ Financial	<ul style="list-style-type: none"> • Legal/regulatory - statutory responsibilities, policy and legislation • Financial – government penalties • Delivery – effectiveness of service 	Very Serious-Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Understanding of and willingness to embrace opportunities arising from legislation • Embedded legislation and policy tracking with consultees consistently providing effective feedback • Management pursue both officers and elected members to provide input where required • Senior management monitor assurances against key corporate risks and direct actions as required • Membership and attendance at national groups such as Social Work Scotland and ADES 		<ul style="list-style-type: none"> • Effective Service planning is in place, e.g. annual ECS Service Plan and for individual Services • Membership of national bodies such as ADES and Social Work Scotland • Close working is in place with the Scottish Government • Working groups are established to consider the impact of new legislation or changes to existing legislation • Reports are submitted to Committee outlining the implications of legislative changes or to seek Policy changes 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk that financial planning is not robust	Customer/ Citizen, Financial, Legal and Regulatory	<ul style="list-style-type: none"> Financial – service costs, budgets; poor management and reduction in available funds Legal/regulatory – criticism from the Council’s External Auditor and Audit Scotland and breach of Financial Regulations Service delivery –the reduction of expenditure without due consideration of the impact on children and young people 	Very Serious - Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> Council financial plans are agreed at the budget setting Council meeting each year Budget monitoring arrangements are in place between Service Managers / Head Teachers and Finance Service colleagues Budget responsibilities are set out in the Financial Regulations The new scheme of Devolved School Management is to be completed 		<ul style="list-style-type: none"> Strategic budget planning is in place and led by Head of Service: Policy, Performance and Resources Budget groups have been established with representation from all service areas to develop budget proposals Budget planning will clearly link with service and Council priorities Input and support from the Finance Service has been secured Clear, costed budget proposals will be presented to the Service DLT for August 2016 Support and challenge is provided by the Corporate Management Team 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Failure to deliver the implementation of the Inclusion Review	Customer / Citizen, Legal and Regulatory	<ul style="list-style-type: none"> • People – exclusions both temporary and permanent and the number of young people in out of authority placements • Statutory – the presumption of the provision of mainstream education • Financial – future costs (avoidable by early interventions) and potential Tribunal Hearings due to statutory failure 	Very Serious- Very Low	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> • Inclusion review approved by Committee in November 2014 • Implementation progress is monitored by the Inclusion Implementation Group • A suite of SMART performance metrics is in place to allow monitoring (Inclusion Review) • The Inclusion Service Plan has been developed • Closer working practice has resulted in a shared service plan to support the Excellence and Equity agenda. This will ensure that all central teams support the inclusion agenda 		<ul style="list-style-type: none"> • An Inclusion Team has been appointed to support schools; the team utilise a Co-Design approach with stakeholders wherever possible • The Inclusion Review has buy in at Elected Members, Chief Officer and Senior Management levels with workshops held as appropriate • Communication with stakeholders, including Head Teachers, is well developed and responsive to stakeholder needs • Progress towards delivery of Service Plan is routinely monitored with more collaboration across the wider Service impacting positively on inclusive practice • Resource has been identified to provide training opportunities • The Support Manual has been published electronically to build capacity and support inclusive practices • A range of policies are under review to support inclusive practice and an on-line learning module is under development to improve access to CPL 		

Service Delivery Area	Risk Category *	Risk Description	Risk Severity	Risk Owner
Risk of poor contract management	Customer / Citizen; Legal and Regulatory; Financial; Reputation	<ul style="list-style-type: none"> Resources – sourcing emergency supplies, essential services unsupported, duplication of effort and reduction in pool of suppliers Reputation - audit outcomes, litigation, confidence and trust in the organisation 	Very Serious- Almost Impossible	Directorate Leadership Team
Controls		Mitigation		
<ul style="list-style-type: none"> Delegation of powers in standing orders to ensure correct authorisation levels in place Contracts register for Children's Social Work to be created Procurement Working Groups established and led by appropriate officers Contract management procedures Focus on continuous improvement and cost reduction 		<ul style="list-style-type: none"> Close liaison with the Corporate Procurement team has been achieved with a greater understanding of the Services' needs Input from Internal Audit was secured at the start of the process by the Head of Children's Social Work Children's Social Work have developed a Commissioning Strategy Reduction in off-contract spend will be delivered A suite of performance metrics will be included in contracting arrangements to ensure contract compliance by providers 		

Acronyms

ACE – Aberdeen Care Experienced

ASG – Associated School Group

ASN – Additional Support Needs

BGE – Broad General Education

CAMHS – Child and Adolescent Mental Health Services

CEL – Chief Executive Letter

CfE – Curriculum for Excellence

CLD – Community Learning and Development

CPC – Child Protection Committee

CPL – Continuous Professional Learning

CRO – Children’s Rights Officer

CSW – Children’s Social Work

DYW – Developing the Young Workforce

DLT – Directorate Leadership Team

E&CS – Education and Children’s Services

ELC – Early Learning and Childcare

EMA – Education Maintenance Allowance

EY – Early Years

FSM – Free School Meals

HGIOS4 – How Good is Our School 4

HMIE – Her Majesty’s Inspectorate of Education

ICS – Integrated Children’s Services

OOA – Out of Authority

PEF – Pupil Equity Fund

QI – Quality Indicator

SSSC – Scottish Social Services Council

SIMD – Scottish Index of Multiple Deprivation

SQA – Scottish Qualifications Authority

SQF – Scottish Qualifications Framework

SQIP – Standards and Quality Improvement Plan