

Education Service Plan



2011/12



ANGUS COUNCIL EDUCATION SERVICE PLAN 2011-2012

CONTENTS

		Page
SECTION 1	Introductory Statement	2
SECTION 2	Progress Report on 2010-2011 Service Plan	6
SECTION 3	Priority Actions 2011-2012	11
	<ul style="list-style-type: none">• Strategic Priorities• Operational Actions• Summary of the Department's Key Areas of Activity• Action Plans	
APPENDIX 1	Education Service "Towards a shared Vision"	23
APPENDIX 2	Angus Council: Corporate Vision and Priorities	24
APPENDIX 3	National Priorities in Education	25
APPENDIX 4(a)	Education Department: Revenue Budget 2011-2012	26
APPENDIX 4(b)	Education Department: Main Capital Projects Expenditure Profile 2011/12 - 2014/2015	27
APPENDIX 5(a)	Education Department: Service Standards	28
APPENDIX 5(b)	Education Department: Statutory Performance Indicators	29
APPENDIX 6	Single Outcome Agreement Local Outcomes	31

Introductory Statement

1. TOWARDS A SHARED VISION

In April 2000, the Education Committee approved an overall vision statement which had been developed through discussion and consultation with staff, pupils and parents over the preceding 12 months. The Vision Statement - "Towards a Shared Vision" (Appendix 1) has been used as the framework within which Key Areas of Activity and Priority Objectives for 2011/2012 have been catalogued and developed. "Towards a Shared Vision" represents a specific education service orientation to the Council's vision (see Appendix 1 and paragraph 4 below).

2. EXTERNAL SCRUTINY OF THE EDUCATION AND CHILDREN'S SERVICES FUNCTIONS OF ANGUS COUNCIL

In February 2006 the Services for Children Unit of HMIE confirmed that services to protect children in Angus would be the subject of external inspection in the period June-August 2006. A favourable report was published in February 2007. Good progress has been made in implementing the report's key recommendations. That view was confirmed by the inspection team which carried out a follow-up visit in October 2008. Services to protect children in Angus were most recently inspected during January 2011. The inspection resulted in the publication of a very positive report by the new inspection agency Social Care and Social Work Improvement Scotland (SCSWIS). That agency brings together, in one new agency, HMIE's Services for Children Unit, Social Work Inspection Agency (SWIA) and the Care Commission.

HMIE undertook its last formal inspection of the education authority in April 2007. The inspection exercise lasted three days and followed a proportionate short inspection model designed for education authorities which on the basis of prior information are deemed by HMIE to be "high performing". The inspection which took as its starting point the authority's own 2006 Standards and Quality report resulted in a strong report in which the Council's performance, measured with reference to seven main indicators, was rated as 'very good' against five and good against two. A Best Value Audit was commissioned by Audit Scotland in 2009. The resultant BV2 report, which was published in May 2010, took account of that HMIE 2007 report and subsequent annual reports produced in the intervening period by HMIE's District Inspector. External inspections as 'stand alone' exercises by HMIE no longer take place. The education functions of the authority are assessed through (a) Audit Scotland Shared Risk Assessment audits which are based on performance information held by local area networks representing each of the national scrutiny agencies (b) Validated Self-Evaluations carried out jointly by HMIE and the education authority. The first Angus VSE is planned to take place by the Spring of 2012. It should be noted that, with effect from **1 July 2011**, HMIE and Learning and Teaching Scotland will work together to form a new national agency to be initially known as the Scottish Education Quality and Improvement Agency. It is possible that other relevant national organisations will join the new agency at a later date.

3. NATIONAL CONTEXT

The education service is required to function within an ever more complex legislative and governmental framework. Primary legislation which governs the service includes:

Education (Scotland) Act 1980
 Education (Scotland) Act 1981
 Self Governing Schools etc (Scotland) Act 1989
 The Children (Scotland) Act 1995
 Disability Discrimination Act 1995
 Education (Scotland) Act 1996
 Data Protection Act 1998
 Standards in Scotland's Schools etc Act 2000
 Special Educational Needs and Disabilities Act 2001
 Freedom of Information Act 2002
 School Education (Amendments) (Scotland) Act 2002
 Education (Disability Strategies and Pupil Educational Records) (Scotland) Act 2002
 The Local Government in Scotland Act 2003
 Protection of Children (Scotland) Act 2003
 The Criminal Justice (Scotland) Act 2003
 The Pupils' Educational Records (Scotland) Regulations 2003
 Education (Additional Support for Learning) Act 2004
 The Scottish Schools (Parental Involvement) Act 2006
 The Education (Additional Support for Learning) (Scotland) Act 2009
 The (Schools) (Scotland) Consultation Act 2010
 The Education (Lower Primary Class Sizes) (Scotland) Amendment Regulations 2010

In addition to the above primary legislation there exist many Statutory Instruments in the form of Regulations (which carry the full force of law) as well as numerous Scottish Executive Circulars (which are “advisory”).

In accordance with the powers which the Scottish Executive was accorded by the Scottish Parliament in Section 4 of the 2000 Act, five national priorities in Scottish education have been set. The five priorities, which all schools are expected to address, provide a national framework for education authorities and schools to plan education for their pupils.

The five national priorities, (defined in full in Appendix 2) address:

- Achievement and Attainment (**NP1**);
- Framework for Learning (**NP2**);
- Inclusion and Equality (**NP3**);
- Values and Citizenship (**NP4**);
- Learning for Life (**NP5**);

All schools are currently working towards full implementation of Curriculum for Excellence. The new curriculum aims to achieve a transformation in education by providing a coherent, more flexible and enriched curriculum from 3 to 18 ensuring that every child and young person should know they are valued and will be supported to become a successful learner, an effective contributor, a confident individual and a responsible citizen. The changes brought about by Curriculum for Excellence will lead to improved quality of learning and teaching and increased attainment and achievement for all children and young people in Angus, including those who need additional support in their learning.

A local timeline to support the implementation of the new curriculum in all schools has been developed which takes full account of the national programme framework. A series of Angus Learning Programmes has been developed to support planning, assessment and tracking of pupil progress in all eight curricular areas. Key CPD activities have been planned and delivered to enhance teacher confidence and knowledge in relation to the three core frameworks of the new curriculum: Curriculum, Assessment and Skills for Learning, Life and Work. Overarching Learning and Teaching Guidelines have been developed and implemented in all Angus schools to provide a common framework to support the focus and delivery of high quality learning and teaching through comprehensive advice relating to environments for learning, learning experiences and teaching approaches. The guidance takes due account of the purposes of the new curriculum. This has been fully supported by the whole authority training programme for teachers in Co-operative Learning which has focused on improving pedagogy in all schools. That programme was the subject of a very favourable review published in January 2011.

Education Authorities are required under the terms of the Standards in Scotland Schools, etc Act 2000 to produce and publish an annual “Statement of Education Improvement Objectives”. In an Angus context, the Council’s Statement of Education Improvement Objectives is set out each year in the Education Service Plan. Improvement Objectives are drafted with reference to each of the National Priorities in Education and, where appropriate, to performance measures or quality indicators published by the Scottish Government.

This plan takes account of progress and performance reports – including Excelsis reports - in relation to (a) outcomes framed in the Single Outcome Agreement (b) priorities in the 2010-2011 Service Plan (c) the five national priorities (d) priorities in the 2009-2012 Integrated Children and Young People’s Services Plan (e) the national Quality Management in Education framework (QMIE2) – used until this year to prepare the service’s comprehensive **triennial** Standards and Quality reports. The 2006-2009 report was published in January 2010. The first **annual** report will be published in September 2011.

4. CORPORATE FRAMEWORK

This Service Plan also takes account of (a) the Angus Community Plan and related Progress Reports and Reviews (b) the Council’s draft Corporate Plan for the four-year period 20011-2015 and (c) the Corporate Improvement Plan 2011-2012.

The draft corporate plan identifies five key priorities for Angus Council in the period 2011-2012. Those priorities focus on work with partners to ensure that our communities are:

- prosperous and fair
- learning and supportive
- safe and strong
- caring and helpful
- sustainable

2010-2011 Service Plans take close account of as well as influencing the structure and priorities of the 2011-2014 integrated Community Plan and Single Outcome Agreement. That strategic document sets how Angus Council and its partners aim to deliver high quality public services based on five strategic national objectives and fifteen key national outcomes. Progress towards achieving those outcomes and related local outcomes will be measured with reference to agreed success criteria.

5. SERVICE PROFILE: SCHOOLS AND SUPPORT SERVICES

The education department is the largest of the Council's departments. It employs 1286 (FTE) teaching staff and 713 (FTE) non-teaching staff and its revenue budget for financial year 2011/2012 is £100.8 million. A budget summary for financial year 2011/2012 is provided in Appendix 3(a). A capital expenditure profile is provided in Appendix 3(b).

The service is delivered by 53 primary schools (8441 pupils), 8 secondary schools (6878 pupils) with provision for 1589 pre-fives in nursery classes operating within 51 primary schools.

In support of the work of schools and of the wider Angus community there are a number of centrally based teams, headed by the Director of education and two Senior Education Managers.

5.1 Quality Improvement

Two support teams are co-ordinated by the Director of Education, namely:

- **The Community Learning and Development Service** which assists people of all ages across Angus to bring about positive change in their lives, through involvement in both learning and action. A team of Community Education Workers operates from Community Learning and Development premises in each of the seven major burghs of Angus, and community-based educational opportunities are developed to:
 - help young people learn and grow through planning their own activities
 - help adults discuss and develop their own understanding of issues which concern them
 - help voluntary groups make their own contribution to the life of the community
- **The Educational Development Service** provides a range of advice and support to assist the Education Authority in striving for continuous improvement. EDS staff work closely with school staff and the Authority's senior management team to develop strategic plans, policies and related guidelines. The service supports and promotes the implementation of a range of initiatives and supports the annual production of this plan and the department's contribution to the Integrated Plan for Children and Young People's Services. EDS staff participate in the identification, development and dissemination of good practice across all educational establishments. They have a key role in supporting and challenging Angus schools to deliver high quality education for all young people and improve key performance outcomes. Officers work closely with colleagues in Corporate Services in managing the ICT infrastructure.

5.2 Pupil and Parent Support

A Senior Education Manager leads this team which co-ordinates a number of key support mechanisms, principally:

- **The School and Family Support Service** which consists of a multi-disciplinary team of School and Family Support Workers and Early Years' Workers with a remit to provide advice and support to schools and families (including children and young people) - particularly those who are experiencing difficulty in forming effective home/school partnerships. The service also provides advice and support for both Pupil and Parent Councils.
- **The Educational Psychology Service** which consists of eight Educational Psychologists. This service aims to provide and deliver a statutory public service of the highest quality through its commitment to use knowledge of child development and psychology to help the children and young people of Angus
- **The Support for Learning Team** which co-ordinates placement, quality assurance and monitoring arrangements for pupils with Additional Support Needs and manages the Sensory Services, Pre-School Home Visiting, Bilingual Support and Peripatetic Behavioural Support teams
- **The Early Years Team** which co-ordinates the placement and quality assurance arrangements for the Council's nursery classes and for pre-school groups (voluntary and private) who are working in partnership with the Council. The team liaises with other children's services agencies including agencies delivering out of school care.
- **Liaison** – with children's services partners and other agencies which support vulnerable children and young people

5.3 Finance, Resources, IT, Staffing and Property Support

This team is also led by a Senior Education Manager and works in close association with central support departments in the following areas:

- Financial monitoring and budget preparation
- Administration of all staffing matters and the management of the annual schools' staffing exercise
- Support for all schools in managing their devolved budgets
- Welfare benefits (free school meals, clothing grants)
- Bursary payments
- Purchase of ICT hardware and software
- Monitoring of school cleaning and catering contracts
- Janitorial services to schools
- School crossing patrollers
- Development and implementation of asset management plans
- Monitoring of education projects within the Council's financial plan
- Purchase and maintenance of large equipment
- School transport (in consultation with Director of Planning and Transport)
- The Management Information Service
- Pupil / School Database
- Administration, updating of the departmental policy and procedures manual, customer enquiry point

6. JOINT WORKING ARRANGEMENTS

Considerable support and advice have been provided for the Angus education service through liaison arrangements with other Council services.

Since **1 July 2006** joint working has been managed within a new Council Management Structure comprising the following service groups:

- Chief Executive (including Community Planning and Human Resources)
- Education
- Social Work and Health [**NB** – *In line with national GIRFEC expectations, arrangements to support the delivery of better integrated services to children and young people - have been reconfigured as a result of a review jointly carried out with Social Work & Health and other partners; the reconfigured structure is based on 4 multi-agency themes: **Additional Support Needs; Looked After Children; Early Years and Childcare; Child Health***]
- Infrastructure Services (Planning and Transport, Roads, Environmental Health and Consumer Protection, Economic Development)
- Neighbourhood Services (Housing, Leisure and Recreation and Waste Management)
- Corporate Services (Finance, Law and Administration, Property and Information Technology)

Finally, and most important of all, there is an unequivocal commitment to work in partnership with the whole Angus community. This commitment manifests itself in a number of ways, the most formal of which are through Parent Forums and Councils, Community Councils and all the agencies represented within the Community Planning Partnership.

7. NOTE FOR USERS OF THIS SERVICE PLAN

It should be recognised that this Service Plan is a comprehensive plan covering the major areas of activity carried out throughout the education service in Angus. While all users should be aware of the Education Department's major activities (outlined in the jigsaw in Section 3) and of the overarching objectives for the service in 2011-2012, it should be understood that the specific relevance of the priority objectives detailed in Section 3 may vary in accordance with the development priorities of individual schools or support services.

It is the responsibility of senior managers to ensure appropriate access by their colleagues to the Education Service Plan. In practice, this will mean enabling staff to make use, in particular, of those parts of Sections 2 and 3 of the Service Plan which are of direct relevance to their work. Senior Managers should, however, ensure that "whole-school" or "whole-service" plans take due account of the strategic priorities on the first page of Section 3.

Progress Report on the 2010/11 Service Plan

1. Nurturing an Ethos of Achievement

1.01 Effective Learning and Teaching: Raising Attainment

Following the training of almost all Angus teaching staff in cooperative learning, the impact of this programme in schools has been systematically evaluated and a comprehensive report published in January 2011. This review revealed a consistently high level of use in classrooms across Angus and very positive responses from both staff and pupils to its application. The recommendations contained in the report will help define next steps for 2011/12. An increasing number of staff from partner services and agencies have attended cooperative learning academies. In addition, training has been delivered to teaching staff in Aberdeenshire and Dundee City by the Angus cooperative learning trainers.

The Arbroath West cluster has benefited from targeted support this session for the introduction of Moving Image Education (MIE). School evaluations of the roll out of MIE have been very positive. An MIE network has been established in that cluster to support the sharing of practice and the ongoing development of the use of MIE in the classroom. MIE has also featured as part of the EDS programme of Literacy and ICT CPD and has been particularly helpful for clusters in which MIE is yet to be rolled out. The roll out of MIE this session has been achieved through a more streamlined package of support with more emphasis being placed upon the role of the cluster support network to develop practice following the initial CPD input from EDS. This same model will be used to deliver the roll out of MIE to the three remaining clusters, Forfar, Monifieth and Kirriemuir, next session.

Programmes of learning for all eight curricular areas of Curriculum for Excellence have been reviewed and shared with all schools to facilitate planning the new curriculum. These have been very well received by staff in both primary and secondary schools.

The number of classes of 18 pupils or lower in P1-P3 has increased in 2010 by 8.9% over 2009. The authority has exceeded the target set for this year.

1.03 Pre-School Provision

The Education Committee approved the proposal to increase the number of entry points to pre-school education for 3 year olds from three to nine from the start of the 2010/11 school session. This change has enabled the provision of free pre-school education to all children as soon as practicable after their third birthday. These arrangements for more flexible and more frequent pre-school intakes are managed with due regard to the capacity of individual establishments, pupil preparation and induction procedures, and the staffing implications of additional enrolments. Information has been published about these new pre-school enrolment dates through a range of media, including the Angus Council website, ACCESSLine and school handbooks.

Following dissemination of the pre-school needs assessment report across partner agencies, the findings, which provided a comprehensive evidence base, are being used to inform the work of the Early Years and Childcare Joint Action Group and the wider children's services arena as appropriate.

1.04 Curriculum Planning

The range and availability of accredited work-related learning, including through the school-college partnership, has grown considerably. As a result, learners across Angus secondary schools have access to a broader range of accredited learning. Appropriate arrangements have been established to ensure continuity for existing learners and to maintain access in future. Estimates from Angus College suggest that a high proportion of young people who commenced school-college partnership courses in 2009/10 are well placed to achieve an overall course award in June 2011. Quality Assurance systems are now more robust and there is greater ownership and accountability across the partnership. Angus schools are securely placed to maintain access to a diverse range of meaningful accredited work-related learning as part of the new curriculum.

Schools have continued to respond very positively to the Eco-schools initiative. All are registered with the scheme and have achieved either Bronze, Silver or Green Flag awards. The number of schools achieving awards has increased at all levels. Most commendably, 6 schools now have achieved their second 'Green Flag'. All Private and Voluntary Pre-school providers have now registered for Eco-schools. To date, 5 have achieved Bronze Awards. Support for schools has been provided via regular network meetings addressed by EDS Staff Tutors and colleagues from SNH. Most schools have applied for and received grants for grounds improvement from Eco Schools. This has helped support a range of

innovative and imaginative developments in school grounds. This year, almost 50% of Angus schools participated in Earth Hour and reported considerable savings in energy consumption and reductions in CO2 emissions.

Good progress has been made in developing the 'On Track with Learning' web-based planning and tracking tool with final testing planned for June 2011.

Very good progress is being made in implementing Curriculum for Excellence. CfE experiences and outcomes are now used consistently to plan learning from pre-school to the end of S1. Piloting of Angus guidance on Skills for Learning, life and work (in response to Building the Curriculum 4) is complete and final guidance will be launched at the Angus Learning and Teaching Conference in June 2011. Schools and clusters have received guidance and support on proportionate and manageable approaches to assessment, moderation and reporting. Staff from Angus have made a number of well received contributions at national CfE events. New CfE reports will be available to parents in May/June 2011. Angus guidance on curriculum review and design has been developed in partnership with schools and is now in a final draft format. The guidance will be finalised in September 2011 once testing of two alternative timetable frameworks is completed.

1.05 Arts and Sports Development

The National Youth Choir of Scotland opened an Angus Regional Choir in September 2010 with concerts planned between Christmas and June to showcase the new choir's work. Following auditions in May 2011, the Angus choir consists of 42 P4 pupils from 21 schools across Angus. Preparations are underway to recruit at least a further 40 pupils for 2011-12.

At present 70% of primary schools are achieving the national recommendation to provide a minimum of 2 hours Physical Education for all pupils. In secondary schools all pupils up to S4 receive 2 x 53/55 minutes PE which is acceptable to HMIE due to the timetabling arrangements in secondary schools. In S5&6 85% of schools offer 2 x 53/55 minutes PE to pupils. New activities have been added to the PE curriculum in secondary schools, particularly for girls.

The present figures for P6&7 pupils achieving the nationally recommended 1 Hour physical activity per day is 94% and for S1&2 it is 82%. Active Schools offers a wide range of opportunities for pupils to participate in sport and physical activity and has delivered over 5,500 sessions across all primary schools and 4,500 across secondary schools. The range of different activities on offer has increased by 23% and 16% respectively. The Active Schools partnership agreement between Angus Council and Sportscotland has been confirmed for a further 4 years which will ensure levels can be maintained and built upon.

Arts and cultural activities are now better integrated within EDS planning and support to schools. Creative Learning Networks are well established. Visiting specialist teachers are actively developing their planning and learning approaches to fully reflect CfE principles. A short life working group is finalising the Angus response to the national Creativity Action Plan.

1.06 Community Learning and Development

Good progress has been made in implementing almost all elements of the action plan arising from the September 2007 HMIE Inspection of Arbroath Academy Learning Community. A subsequent inspection took place in January 2010 and a subsequent improvement plan created. Since the majority of partners involved in delivering CLD activities and supports in Arbroath are active in both Learning Communities, any outstanding actions have been incorporated in the latter improvement plan and the general work of the Integrated Children and Young people's Services Partnership. Partners in the area are working hard to develop shared, outcome focused approaches to planning and performance management and their efforts are influencing work across Angus. Good progress has been made in engaging young people and increasing their influence. This is exemplified by consultation work in the west end of Arbroath, work to support the Big Vote and the engagement of Arbroath young people in the Angus-wide Pupil Council and related health development activities. Partners are now more aware of a range of awards for recognizing young people's achievement and are making increasingly effective use of them. Networking between adult learning providers has improved and there are plans to incorporate the planning of adult learning within the work of the soon to be established Children's and Learning Partnerships (which will replace Integrated Children and Young people's partnerships). There has been reasonable progress in recognizing the achievement of adult learners and facilitating progression between learning opportunities, but further improvement in this area remains a priority.

2. Putting People at the Heart of All We Do

2.01 Pupil Care and Support

An updated version of the CPD pack for Form Tutors has been developed and distributed to schools for use by PTs Pupil Care and Support to encourage a common standard for delivering pupil entitlement to personal support. These materials form the core advice and guidance for Form Tutors and reflect current arrangements and aspirations in schools. Most

schools have made selective use of materials in 2010/11 and are planning more systematic use across the school in 2011/12. Feedback from Senior Managers, PTs Pupil Care and Support and Form Tutors has been very positive.

Revisions to the Angus School Leaver Passport (SLP) have been completed and have helped promote greater consistency in its use. An adapted version of the School Leavers Passport is being developed for pupils with additional support needs to ensure consistency for all Angus school leavers.

Breakfast Clubs have been established in 13 schools (10 primary and 3 secondary) within the 20% most deprived communities in Angus. This will be extended to include Southmuir Primary in 2011. In addition P1 - P3 pupils in 11 primary schools will receive free fruit five days per week.

2.02 Promoting Positive Behaviour

The revised Angus Anti-Bullying Policy has been in schools for one year to date. As the Policy is embedded within practice, support and training continues on a range of emerging issues.

Work to raise awareness and develop skills and knowledge of Restorative Approaches has begun in Angus; covering anti-bullying, positive behaviour management, conflict resolution and mediation strategies. The Scottish Government 'Positive Behaviour' team have provided training and ongoing support and to date twenty-one members of Education Department Staff have been trained to deliver 'Restorative Approaches' training to others. Staff from Carnoustie High School and Forfar Academy have been involved in initial awareness-raising training and groups of teachers have received more extensive training. Training has also been provided to staff within the Extended Support Provision and to 40 Support for Learning Assistants. From August 2011, the Core Training Group in Angus will deliver an initial, multi-agency 'Training for Trainers' programme in one of the eight secondary school clusters and those trained as part of this programme will take forward training within their cluster. The intention is to roll this training out across all clusters with impact being monitored and evaluated by the core training group, supported by the Educational Psychology Service. Guidance on Restorative Approaches will feature as a key section of the new 'Meeting Needs: Getting It Right for Every Child in Angus' Policy (currently under development).

2.03 Leading and Managing People

Good progress continues to be made with phase 2 of the Education Department's Coaching Development Programme. Coaching approaches are increasingly well established and widely used in schools to support activities such as Professional Review and Development as well as in more informal and ad hoc communication between staff and with pupils.

2.04 Inclusion and Equality

The Autism Spectrum Network multi-agency group continues to meet. It was originally intended that this group would drive the review of autism. However, participants expressed the view that this would best be achieved through a dedicated review group and that group was duly established. An Autism (education) Network has also been established. The multi-agency Angus Social and Communication Difficulties Panel, established in response to the Rapid Improvement Event hosted by NHS Tayside has functioned successfully through the past year. This Panel has considered the needs of individual children and identified outcomes and actions in each case.

Consideration was given to the establishment of a Children's Services Equalities Co-ordination Group. As a result, it was agreed that the equalities agenda is best addressed as integral work of all Joint Action Groups. Therefore, the proposed group has not required to be established.

A transition management team has been established to ensure that all partners and schools adhere to an agreed timescale and criteria for inclusion of pupils on the list for consideration at annual multi-agency transition planning meetings.

The recommendations of the Review of the Angus Integrated Community School Partnerships are now firmly embedded within the work of the Partnerships. Ongoing support continues to be provided to the partnerships by the Education Strategic Support Officer and the Early Years and Child Care Officer. Direct support is also provided to the individual chairs of the partnerships via the Co-coordinator's Group which meets quarterly.

All integrated Children and Young People's Services Partnerships will now be known as Local Children's and Learning Partnerships following the Community Planning restructure, which sees the amalgamation of the separate Children's Services and Lifelong Learning partnerships. The role, remit and membership of the Local Children's and Learning Partnerships have been duly amended. In the future all partnership action plans will reflect an outcomes-focussed approach.

Through the multi-agency 'Getting It Right for Every Child' [GIRFEC] delivery group, the following themes have been

agreed as priorities: 5 Stage Process; Named Person (at key stages); Lead Professional; Integrated Assessment; Child/Young Person's Plan. Multi-agency training on all of these themes will take place during the period May to August 2011 with implementation in September 2011.

The Additional Support Needs Joint Action Group will complete the review of the Co-ordinated Support Plan procedures by June 2011, taking into account the ASL Act 2009 and associated Code of Practice. Updated guidelines will be available for schools and partner agencies and training will be offered on this topic in the 2011/12 CPD Calendar.

2.05 Health Improvement

The revision of the Health Promoting School Accreditation guidelines was completed in July 2010 and these were subsequently approved by Tayside Health Board and Angus Education Department. The guidelines present a streamlined and focussed process of school self-evaluation followed by a proportionate visit from an accreditation team comprising NHS Tayside and Angus Council Education Department staff. A three year programme of re-accreditation for Angus schools commenced in April 2011.

Guidance for schools on a Health and Wellbeing Strategy has been developed within this revision of the Health Promoting Schools Accreditation. Further work already undertaken within this action point has been completed by a Local Support Group which has produced repackaged outcomes for all levels of the Curriculum for Excellence Health and Wellbeing experiences and outcomes. A group has been formed to produce further guidance for staff about the Health and Wellbeing curriculum and the responsibilities of all staff, with due regard to the national GIRFEC approach to supporting vulnerable children and young people.

A range of materials have been developed, in partnership with other agencies, to reduce the number of young people who smoke. A DVD has been produced in partnership with Tayside Health Board. A joint agency group has completed the development of a support pack which provides a range of learning activities and teaching advice. The materials were launched at Arbroath High in March 2011. Packs have been distributed to all Angus, Dundee and Perth secondary schools. In addition, all schools, primary and secondary, have received resources from Smoking Cessation Funding. Pupils and staff have contributed to the selection of these materials. Further targeted projects, including an interactive drama workshop and a survey involving S1 and S3 pupils, have now been established to engage young people in discussions about smoking cessation.

3. Striving for Sustainable Improvement

3.04 Resource and Financial Management

An external company (AirLink) recently completed an in-depth site survey at each of the non-broadband primary schools to identify possible radio connectivity routes from each school back to the communications centre at County Buildings. A report was produced showing costs for each radio link from the individual school back to the communications centre. It was agreed to upgrade the link from Tannadice and Newtyle primary schools back to the communications centre at County Buildings in this financial year. This work has now been completed. However, due to the significant revenue costs of providing the remaining schools with improved broadband, it has not yet been possible to extend this project.

With regards to the building and refurbishment of schools in Angus, progress has been made on a range of projects. Staff and pupils moved into the new Isla Primary School at the start of the session. The extension and refurbishments of Webster's High School are also complete. Consultation has concluded on the Arbroath Schools Project, in accordance with the Schools (Consultation) (Scotland) Act 2010. Good progress is being made with regard to proposals to improve Brechin High School accommodation and an update on progress was reported to the Education Committee in January 2011. Detailed advice on procurement/funding is now awaited from Scottish Government and Scottish Futures Trust.

The new CLD facility on the campus at Monifieth High School opened in November 2010. Most of the activities, previously delivered at the 4 Real Centre, transferred to the new building, while a small number of groups opted to move to alternative accommodation. User groups report positively on the new facility. The Service is now working to develop the use of the building to its full potential. The local Integrated Children and Young people's Services Partnership has supported a successful project that benefited from the recording facility in the building. A new school lunch service will launch in June, increasing choice for young people and relieving pressure on existing services. Other local partners have expressed an interest in using the new premises as a facility for delivering aspects of their services.

4. Working Co-operatively

4.03 Community Planning

The national "Better Community Engagement" development project concluded in March 2011 with a conference, at which representatives from Angus Council reported on their work. This involved the piloting of a learning and support

programme for Community Councillors and a community of practice for practitioners with a shared interest in community engagement. Both of these initiatives generated materials and learning that are supporting and informing future development. Members of Local Community Planning teams will receive further training that will enable them to provide ongoing support to Community Councils. Materials developed for the community of practice, together with those developed in other areas, will be made available through the Community Planning website as an ongoing support to practitioners. Key lessons from the project will be shared with a range of partners at a networking event which will also offer feedback on the 2009-10 community engagement impact survey, thereby linking information on performance with details of support and resources.

4.04 Other Partnerships: Post-School Sectors/Services

Initial implementation of universal provision of 16 + Learning Choices for all school leavers has been completed and the actions described in the 2010/11 action plan addressed. All Angus schools are now well placed to promote 16+ Learning Choices as an integral part of the senior phase of Curriculum for Excellence. Schools and Skills Development Scotland are increasingly effective partners in identifying and supporting young people intending to leave school and requiring targeted support to secure a positive destination. More schools are working with partners to bring together relevant staff to monitor and discuss the progress of MCMC young people. As part of the ongoing development of Activity or Learning Agreements, the second 'Stepping Stones' Programme has successfully engaged a number of young people who left school within the last 18 months but who had not yet secured a positive destination.

Priority Actions 2011-2012

Strategic Priorities 2011/12

The clear context for service development and improvement in 2010-2011 is the continuing implementation of the new school curriculum, Curriculum for Excellence. This major reform is first and foremost about improving how children learn and how teachers teach. Angus schools have been well supported in preparing for Curriculum for Excellence through the provision of comprehensive guidance, tailored resources and training programmes responsive to local priorities for improvement. Authority-wide and school-specific timelines are in place to guide the education service's commitment to deliver the highest possible quality outcomes for all learners, whatever their age or abilities.

The service's overarching priorities for the coming session may be summarised as follows:

Improving Performance and Outcomes for Learners

- Improving school self-evaluation processes to ensure better outcomes for pupils across all sectors
- Developing leadership capacity in all schools
- Raising attainment in primary schools with a particular focus on literacy and numeracy
- Raising attainment in S4 to S6 in secondary schools with a particular focus on SCQF levels 3 and 5

Improving Pedagogy

- Ensuring that all schools have in place well considered and coherent learning programmes based on the Angus 're-packed' Curriculum for Excellence 'experiences and outcomes' documents
- Improving active approaches to learning and teaching through the establishment of sustainable programmes to deliver co-operative learning training for all staff and partner agencies.
- Establishing secondary school curriculum structures and timetabling models that are fit for purpose
- Improving the range of assessment approaches and supporting schools to apply the principles of the new national Assessment Framework
- supporting schools to plan and track pupil learning through the phased adoption of 'On Track with Learning'
- Building on the service's longstanding commitment to promote and support collaborative professional learning, in particular, through the operation of teacher networks or learning communities

Getting it Right for Every Child (GIRFEC)

- Developing improved approaches to securing positive outcomes for all pupils with additional support needs by ensuring a sound understanding and implementation of key GIRFEC principles
- Improving partnership working – including partnerships with parents and Parent Councils - across all sectors to better meet the needs of all pupils
- Reducing exclusions in primary and secondary schools
- Maximising opportunities to secure post-school positive destinations for all young people through well managed '16+ Learning Choices' commitments

Operational Actions 2011/12

This section provides a series of action plans drawn up to address improvement priorities in relation to Corporate and Service strategic objectives. These correspond to the Education Departments key areas of activity which are listed in the Jigsaw on the following page.

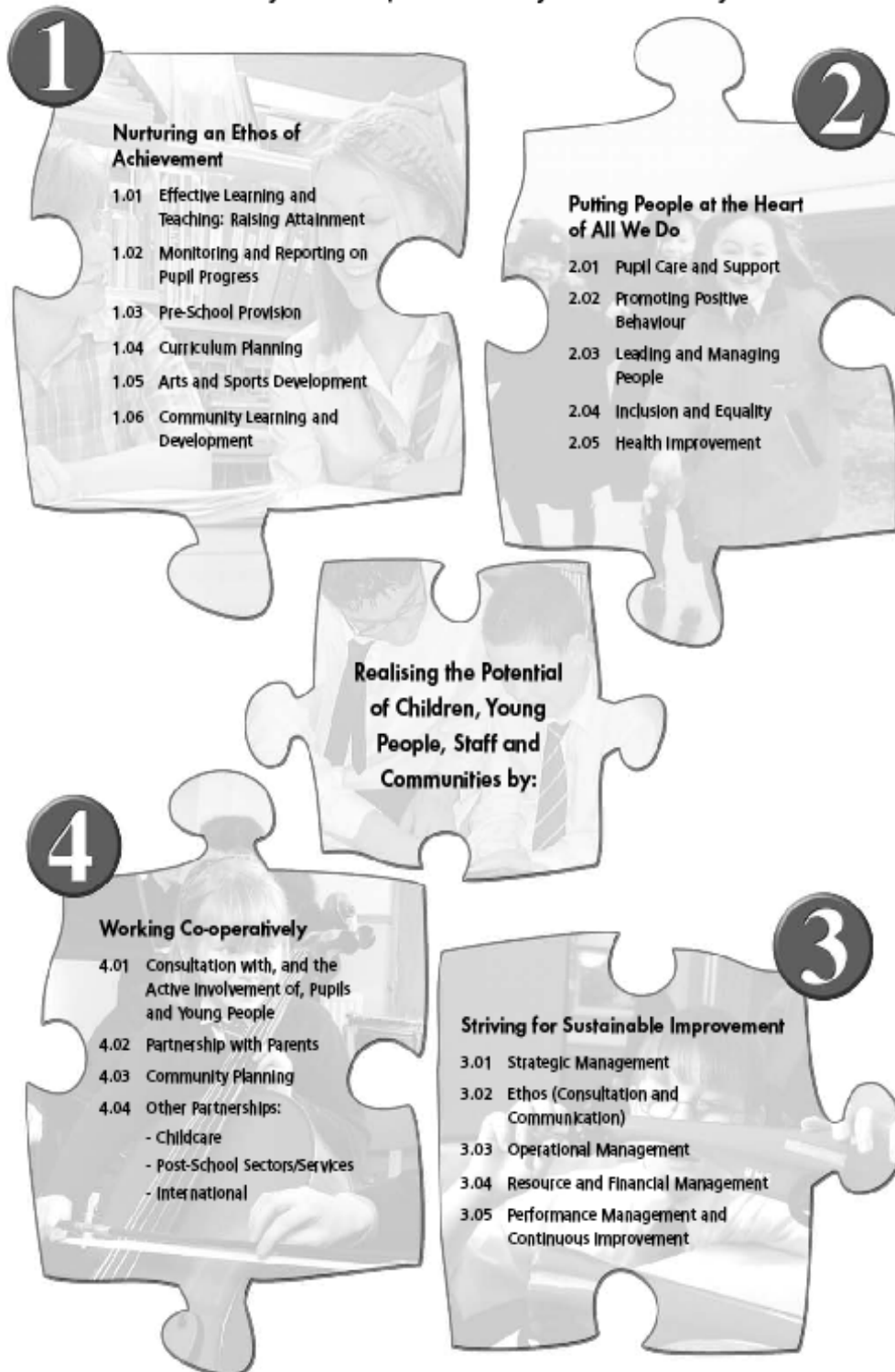
The Education Service's strategic objectives are articulated through the key strands of the Service's vision statement, 'Towards a Shared Vision'. The statement provides the framework within which improvement action plans have been drafted. It should be noted that in every action plan in Section 3, cross references have been highlighted, as appropriate, to:

- one or other of the Single Outcome Agreement outcomes
- one or other of the five National Priorities for Education
- one or other of the eight strands of the Scottish Government's Vision for Integrated Children's Services, now more commonly described as GIRFEC ('getting it right for every child') indicators of well being [cross references are made to the eight adjectives used to articulate that vision: *Safe, Nurtured, Healthy, Achieving, Active, Respected, Responsible, Included*]

Section 3 Action Plans and priority actions identified within these plans influence and are influenced by the terms and priorities of the 2011-2012 Corporate Plan Management Action Plan and the 2009-2012 Angus Single Outcome Agreement.

Summary of the Department's Key Areas of Activity

Summary of the Department's Key Areas of Activity



Actions

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
--------	---	-----------	---------------------	-------------	---------------------------

Communities that are Learning and Supportive

We will roll out 'Moving Image Education' to two more school clusters 1.01 NP1; NP2; NP5 Achieving	3.1	Contained within existing resources	AO - Neil Logue LO – Colin Nicol	May 2011	Support programme in place for two additional clusters favourably received
We will establish sustainable local programmes to deliver Co-operative Learning training for support staff and partner agencies 1.01 NP1; NP2 Achieving	4.1	Contained within existing resources	AO - Neil Logue LO – Mary Logue	May 2011	Training programmes, delivered by local trainers, are the subject of regular positive evaluations
We will complete phase 2 of the Education Department's Coaching Development Programme 1.01 NP1; NP2 Achieving	4.1	Contained within existing resources	AO - Neil Logue LO – Trish Torz	May 2011	Evidence of improved mentoring and coaching of trainee and student teachers; all line managers using coaching model as part of professional review and development procedures
We will develop Restorative Approaches across schools and services in Angus 2.04 NP1; NP2; NP3 Achieving; Safe; Nurtured	3.1, 4.1, 7.1, 8.1, 11.2, 15.2	Contained within existing resources	AO - Susan Duff LO – Susan Ramsay	June 2011	Reduce exclusions in primary and secondary schools
We will continue to develop and improve Extended Support Provision for Primary and Secondary school aged pupils. 2.04 NP1; NP3 Achieving; Safe; Nurtured	7.8, 15.2	Contained within existing resources	AO - Susan Duff LO – John Anton	June 2011	Provide high quality learning experiences and improve outcomes for troubled and vulnerable young people.

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will support continued capacity building to increase the range and uptake of accredited vocational courses 1.04 NP1; NP2; NP4; NP5 Achieving	4.1	Contained within existing resources	AO - Neil Logue LO – Ken Edwards	June 2011	10% increase in uptake over 2009/10 baseline; 90% of students completing a two year Skills for Work course achieve a unit award
We will implement 16+ Learning Choices as part of the Senior Phase of Curriculum for Excellence and in line with broader 'More Chances, More Choices' developments in Angus 4.04 NP1; NP2; NP3 Achieving; Included	3.1, 4.1	Contained within existing resources and additional dedicated Scottish Government funding	AO - Neil Logue LO - Ken Edwards	June 2011	16+ Learning Choices Development Manager in post ; strategic plan for 16+ / MCMC in place; 90%+ of school leavers receive an appropriate learning offer for progression at first eligible leaving date and support take up thereafter
We will implement Scottish Government regulations in respect of P1 class size maxima of 25. We will also consider any advice/guidance from the Scottish Government on class sizes for P1 – P3 1.01 NP1; NP2 Achieving; Nurtured; Included	3.1, 4.1	Contained within existing resources	AO - Craig Clement LO - Elaine Dunn	August 2011	Compliance with regulations
We will take forward a three year Curriculum for Excellence Plan with due regard to Curriculum Planning, Assessment, new National Qualifications and Skills Development 1.01 NP1; NP2; NP4; NP5 Achieving; Respected and Responsible	3.1, 4.1	Contained within existing resources	AO - Neil Logue LO - Trish Torz	August 2011	Revised curriculum structures in place in all schools; national Assessment and Skills Frameworks well understood across all schools and all teachers confident in applying the principles of the framework
We will introduce the use by schools of the web-based electronic planning and tracking tool on a phased basis 1.04 NP1; NP2 Achieving	3.1	Contained within existing resources	AO - Neil Logue LO - Trish Torz	August 2011	'On Track with Learning' being used effectively in schools to plan and track pupil progress in learning; all eight learning programmes being used to inform medium term planning

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will support the implementation of priorities determined by the Getting It Right For Every Child Delivery group 2.04 NP1; NP3 Achieving; Safe; Nurtured	4, 8	Contained within existing resources	AO - Susan Duff LO - Audrey Jenkins	August 2011	GIRFEC agenda well understood across Children's Services Key priorities successfully implemented within services e.g. Named and lead professional roles; Common practice model in place for assessing and responding to children's needs; Introduction of a single child plan and related procedures
We will develop proposals to improve Brechin High School accommodation 3.04 NP2 Achieving	12.2, 12.3	Capital Budget and Scottish Government Grant	AO - Craig Clement LO - Gordon Cargill	August 2011	Preferred option agreed with stakeholder Involvement
We will develop a Health and Wellbeing Strategy and curriculum policy guidelines for schools 2.05 NP3 Safe; Nurtured; Healthy	4.1	Contained within existing resources	AO - Craig Clement LO - Gregor Robson	August 2011	Strategy shared with all schools; key recommendations for action identified by each school
We will take forward key recommendations from the Arts and Cultural Education strategy to enhance learning through a wider range of opportunities in key art forms and cultural contexts 1.05 NP5 Achieving; Active	3.1	Contained within existing resources	AO - Neil Logue LO - Trish Torz	August 2011	Arts and cultural education policies developed in all schools; key actions included in all school improvement plans
We will implement improvement plans arising from inspections of learning communities in Arbroath West and Montrose 1.06 NP4; NP5 Included	3.1, 4.1	Contained within existing resources	AO - Neil Logue LO - Helen Reid	October 2011	CLD partnerships in each area strengthened; partnership self-evaluation, performance management and collective planning improved; extended opportunities for adults and young people

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will co-ordinate the Angus contribution to the national 'Better Community Engagement' development project 4.03 NP4; NP5 Included	11.1	Contained within existing resources (supplemented by consultant time provided through the national project)	AO - Neil Logue LO - Graham Hewitson	October 2011	Participants trained and more effective in their community engagement practice; a positive impact on citizen involvement in community engagement and planning activity
We will develop proposals to improve Primary Schools in Arbroath, identify the preferred option for building a new school in the west of the town, and undertake consultation exercises in accordance with the Schools (Consultation) Scotland) Act 2010 3.04 NP2 Achieving	3.1, 4.1	Contained within existing resources	AO - Craig Clement LO - Gordon Cargill	November 2011	Enhanced school learning and teaching environments in the context of Curriculum for Excellence
We will establish the Community Learning and Development Service as a Scottish Credit and Qualifications Centre 1.06 NP4; NP5 Achieving; Included	3.1, 4.1	Contained within existing resources	AO - Neil Logue LO - Graham Hewitson	December 2011	Increased capacity to accredit learning and achievement, strengthen assessment practice and extend CLDS capacity to contribute to wider curricular developments
We will review Co-ordinated Support Plan procedures and develop updated guidelines for schools and partner agencies 2.04 NP3 Achieving; Nurtured; Included	4.1, 7.1	Contained within existing resources	AO - Susan Duff LO - Irene Stove	December 2011	Align guidelines and procedures to new ASL Act (2009) following consultation with schools and partner agencies

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will establish a local programme to deliver training for school leaders in the evaluation of the quality of Co-operative Learning 1.01 NP1; NP2 Achieving	4.1	Contained within existing resources	AO - Neil Logue LO – Mary Logue	June 2012	Build leadership capacity which enhances arrangements to support and evaluate the impact of Co-operative Learning on pupil achievement.
We will complete the roll out of the web-based electronic planning and profiling tool project to all schools 1.04 NP1; NP2 Achieving	3.1	Contained within existing resources	AO - Neil Logue LO – Trish Torz	June 2012	The effective use of 'On Track with Learning' in all primary schools and in S1/S2 to plan and profile pupil learning and achievement.
We will work with colleagues in Corporate Services to consider options for extending broadband network to more primary schools. 3.04 NP2 Achieving	4.1	Significant budget issue	AO - Neil Logue LO - Alan Fyffe	June 2012	An increase in the number of schools with broadband links to corporate network.
We will establish and deliver 'First Steps in Number' training to 66% primary schools and support all schools to implement the key recommendations of the Angus Numeracy Strategy 1.01 NP1 Achieving	4.1	Contained within existing resources (OPC budget)	AO - Neil Logue LO - Carol Lyon	June 2012	Raise attainment in Mathematics and Numeracy and enhance teacher confidence in planning more effectively for conceptual number development
We will support all schools to implement the key recommendations of the Angus Literacy Strategy 1.01 NP1 Achieving	4.1	Contained within existing resources	AO - Neil Logue LO - Moyra Hood	June 2012	Raise attainment in English language and literacy and enhance teacher confidence in planning more effectively to develop literacy skills across the curriculum

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will establish a coherent framework to support arts and cultural education in Angus 1.05 NP5 Achieving; Active	3.1	Contained within existing resources (OPC) and grants from external agencies	AO - Neil Logue LO - Pauline Meikleham	June 2012	More effective partnership working and improved planning; confident delivery and evaluation of arts and cultural education across the curriculum
We will support schools to extend the range and capacity of accredited work-related learning offered as part of a more personalised curriculum. 1.04 NP1; NP5 Achieving	3.1	Funding required to support School-College partnership provision and for capacity building initiatives in school	AO - Neil Logue LO - Ken Edwards	June 2012	Maintain uptake in line with 20010/11 baseline; pupils are positive about their learning experience; 90% of those completing the two year course achieve a course award
We will have fully implemented Getting It Right For Every Child in Angus 2.04 NP1; NP3 Achieving; Safe; Nurtured	7.1, 4.1, 7.1, 8.1, 15.2	Contained within existing resources	AO - Susan Duff LO - Fiona Robertson	June 2012	Implement multi-agency commitments in respect of (i) named person and lead professional (ii) Integrated Assessment and Child's Plan. Provide children and young people with the help they need when they need it
We will continue to implement 16+ Learning Choices as a universal offer to all young people leaving any episode of learning up to age 18 (in accordance with Scottish Government expectations and as part of the senior phase of Curriculum for Excellence) 4.04 NP1; NP2; NP3 Achieving; Included	2.1, 3.1, 4.1, 7.1	Discretionary funding required to assist young people access and sustain opportunities	AO - Neil Logue LO - Ken Edwards	June 2012	90% + of all leavers have an appropriate 16+ offer for progression and achieve a sustained positive post-school destination; support is targeted at young people most at risk of not making a positive progression
We will take forward a two year Curriculum for Excellence Plan 1.01 NP1; NP2; NP4; NP5 Achieving; Respected and Responsible	3.1, 4.1	Contained within existing resources	AO - Neil Logue LO - Trish Torz	August 2012	Revised curriculum structures in place in S1-S3; the revised Angus Assessment policy implemented fully in all schools; agreed procedure for recording achievements in literacy and numeracy for all S3 pupils in place

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
We will bring forward proposals (to include the required consultation exercises) to replace Brechin High School 3.04 NP2 Achieving	3.1, 4.1	Provision in Capital budget	AO - Craig Clement LO - Gordon Cargill	Commence construction 2013	Enhance the school's learning and teaching environment in the context of Curriculum for Excellence

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
--------	--	-----------	---------------------	-------------	---------------------------

Communities that are Caring and Healthy

We will increase the range and volume of physical activity and physical education in all schools 1.05 NP3 Active; Healthy	6.4	Contained within existing resources	AO - Neil Logue LO - Gregor Robson	May 2011	10% increase in number of extra curricular sessions on offer to pupils across schools; all schools delivering 2 hours of Physical Education weekly
We will, in partnership with other agencies, encourage, develop and take forward projects designed to reduce the number of young people smoking 2.05 NP5 Healthy; Responsible	6.1, 6.2	NHS funding over 3 years (2008-2011)	AO - Neil Logue LO - Gregor Robson	June 2011	Views of young people taken into account in the provision of resources for schools.; raised awareness of the dangers of smoking; reduction in the percentage of young people smoking
We will sustain the level of physical activity in schools and increase the amount of school/community links 1.05 NP3 Active; Healthy	6.4	Contained within existing resources	AO - Neil Logue LO - Ken McKay	June 2012	A 20% increase in the number of established school/community links.
We will increase the number of schools providing 2 hours Physical Education per week 1.05 NP3 Active; Healthy	6.4	Contained within existing resources	AO - Neil Logue LO - Ken McKay	June 2012	All secondary schools offering 2 hours PE to all pupils.

Action	SOA Outcome (Please refer to appendix)	Resources	Responsible Officer	Target Date	What we expect to achieve
--------	--	-----------	---------------------	-------------	---------------------------

Communities that are Sustainable

We will support schools to implement ecologically sound practices encompassing recycling, energy conservation and enhancement of school grounds 1.04 NP2; NP4; NP5 Achieving; Responsible	4.1	Contained within existing resources	AO - Neil Logue LO - Gregor Robson	June 2011	100% of schools achieve Bronze Eco-School award; 75% of schools Silver Award; 25% of schools Green Flag Award; existing Green Flag schools maintain their status
We will increase the number of schools achieving Eco-school awards at all levels 1.04 NP2; NP4; NP5 Achieving; Responsible	4.1	Contained within existing resources	AO - Neil Logue LO - Gregor Robson	June 2012	10% increase in number of awards achieved

Managing Our Business

We will undertake a Strategic Resource Budget Review to determine how best to utilise available resources 3.04 NP4 Achieving; Responsible	3.1, 4.1	Contained within existing resources	AO - Craig Clement LO – Margaret Laing	March 2012	Ensure best value is achieved from available budget (particularly in the context of reducing resources). Develop related Workforce Management Plan.
---	----------	-------------------------------------	---	------------	---

***Education Service
Towards a Shared Vision***



We are committed to realising the potential of all children,
young people, communities and staff by:

- putting people at the heart of all we do
- nurturing an ethos of achievement
- striving for sustainable improvement
- working co-operatively

ANGUS COUNCIL: CORPORATE VISION AND PRIORITIES



OUR VISION FOR ANGUS

Angus is a place where a first class quality of life can be enjoyed by all

ANGUS COUNCIL PRIORITIES

We are working with our partners to make our communities:

- Prosperous and Fair
- Learning and Supportive
- Safe and Strong
- Caring and Healthy
- Sustainable

ANGUS COUNCIL VALUES

Our values underpin all of our work:

- providing excellent public services that are value for money
- improving public services through partnership working
- actively engaging with communities
- promoting sustainable growth
- promoting fairness and equality

NATIONAL PRIORITIES IN EDUCATION

The National Priorities in Education were established in 2000. They set the framework for schools and education authorities to plan education for their pupils. The Executive will monitor progress against those plans.

They are defined under the following headings:

- **Achievement and Attainment:** to raise standards of educational attainment for all in schools, especially in the core skills of literacy and numeracy, and to achieve better levels in national measures of achievement including examination results;
- **Framework for Learning:** to support and develop the skills of teachers, the self discipline of pupils and to enhance school environments so that they are conducive to teaching and learning;
- **Inclusion and Equality:** to promote equality and help every pupil benefit from education, with particular regard paid to pupils with disabilities and special educational needs, and to Gaelic and other lesser used languages;
- **Values and Citizenship:** to work with parents to teach pupils respect for themselves and for one another and their interdependence with other members of their neighbourhood and society, and to teach them the duties and responsibilities of citizenship in a democratic society; and
- **Learning for Life:** to equip pupils with the foundation skills, attitudes and expectations necessary to prosper in a changing society and to encourage creativity and ambition.

EDUCATION
REVENUE BUDGET 2011/12
DEPARTMENTAL SUMMARY

	Final Budget @ Outturn Prices 2010/11 £'000	Provisional Base Budget Submission 20011/12 £'000	Final Budget @ Outturn Prices 2011/12 £'000
<u>Expenditure</u>			
Employee Costs	73,687	72,170	72,134
Property Costs	9,147	8,986	9,177
Supplies & Services	7,904	7,602	7,671
Transport Costs	2,974	3,019	3,072
Third Party Payments	10,103	10,051	10,122
Transfer Payments	0	0	0
Education Internal Recharge	0	0	0
Support Services	<u>2,759</u>	<u>2,754</u>	<u>2,754</u>
Total Expenditure	106,574	104,582	104,930
<u>Income</u>			
Specific Government Grant (AEF)	517	50	50
Other Grants	1,120	1,120	1,239
Recharge Income (Internal)	913	913	913
Fees, Charges, etc.	289	296	294
Other Income	<u>1,533</u>	<u>1,883</u>	<u>1,594</u>
Total Income	4,372	4,262	4,090
	—	—	—
Net Expenditure	102,202	100,320	100,840
	=====	=====	=====

Education Department : Main Capital Projects*
Expenditure Profile 2011/12 - 2013/14

Project	Planned Expenditure (Net Cost)**		
	2011/12 £'000	2012/13 £'000	2013/14 £'000
Brechin High School - Replacement ***	250	3,000	3,000
Arbroath Primary Schools (Phase 1)	2,045	5,750	150
Information & Communication Technology Equipment	280	480	380
Educational Improvements		250	280
Arbroath Academy Synthetic Pitch ****	200	90	10
Refurbishment of Science / Home Economic Rooms		200	

* As reflected in the 2010/2014 Financial Plan and Provisional Capital Budget 2011/12

** The figures shown here include both legally and not yet legally committed expenditure

*** The Scottish Government / Scottish Futures Trust have awarded funding of £14.035m in the form of a long-term revenue grant rather than short-term capital grant as originally envisaged. The presentation of the project within the capital programme reflects the £10m capital contribution that Angus Council would require to make towards the estimated £24.035m total capital cost.

A further contribution of £3.75m would require to be made in 2014/15.

**** The cost of this project has been shown on a gross basis. It is predominantly fund by developers' contribution.

Service Standards

Service Standards are aimed at informing the public about the standard of service that they can expect.

<ul style="list-style-type: none"> All schools and pre-school settings will deliver high quality services in accordance with standards set out in the national HMle Framework
<ul style="list-style-type: none"> Accessible and secure information about school curriculum, pupil attainment, achievement and attendance is located in GLOW and is available to pupils, parents and staff across all Angus schools
<ul style="list-style-type: none"> Primary 6 and 7 pupils and S1 and S2 pupils will receive 1 hour of physical activity per day
<ul style="list-style-type: none"> All schools will provide 2 hours of structured physical education per week for P1 to S6 pupils
<ul style="list-style-type: none"> All S1–S3 pupils will receive a broad general and deep curriculum based on the 'experiences and outcomes' set out in the Curriculum for Excellence
<ul style="list-style-type: none"> Schools will be fit for purpose and meet Health & Safety regulations
<ul style="list-style-type: none"> All children aged 3 and over will be offered 2½ hours of pre-school provision per day

NB Service Standards apply to public facing services only.

Key Performance Indicators

The following table lists the Key Performance Indicators used by the Education department to assist in monitoring the performance of the department.

Key Performance Indicators are reported to the Performance Review Group and the Scrutiny and Audit Sub-Committee.

Key Performance Indicator	Baseline Data 2009/10	Target(s)	
		2010/11	2011/12
Proportion of pre-school settings and schools receiving positive inspection reports (% of Quality Standards scoring Level 3 and above) (Annual/HMIE)	60%	100%	100%
Increase the average tariff score of the lowest attaining 20%	53	55 ¹	55
Reduce the gap to the remaining 80% (Difference between lowest 20% average score and highest 80%)	153	148	147
% (3 year averages) of (a) S4 pupils attaining English/Maths at level 3 (b) S4 pupils attaining 5+ at level 5 (c) S6 pupils attaining 3+ at level 6	a) 92 b) 35 c) 31	a) 94 b) 35 c) 30	a) 94 b) 35 c) 31
% of pupils taking part in a music / artistic / cultural activity organised by the school a) Primary b) Secondary	a) 71% b) 23%	a) 69% b) 26%	a) 72% b) 27%
Number of schools meeting 2 hour physical education targets per week a) Primary b) Secondary (S1-S4)	a) 65% b) 94%	a) 75% b) 100%	a) 75% b) 100%
Proportion of children achieving 1 hour physical activity per day	P6/P7 94% S1/S2 82%	P6/P7 95% S1/S2 82%	a) 95% b) 84%
The overall % of school leavers moving to a positive destination	88%	90%	90%
Number of bullying incidents per 1000 pupils a) Primary b) Secondary	a) 15 b) 38	a) 10 b) 32	a) 8 b) 30
% of P1 pupils in class sizes equal to or less than 25	83%	100%	100%
% of P1 – P3 pupils in class sizes according to National Statistical Publication a) <18 b) 19-25 c) >25	a) 18% b) 56% c) 26%	a) 20% b) 56% c) 24%	a) 15% b) 60% c) 25%
The average number of working days per teacher lost through sickness absence	7.3	6.1	6.0
% of working days lost through sickness absence for teachers	4.0%	3.8%	3.6%
The average number of working days per support staff lost through sickness absence	7.7	7.5	7.0

¹ 2010/11 target revised to 55 from 53 in the 2010/11 Education Service Plan

Key Performance Indicator	Baseline Data 2009/10	Target(s)	
		2010/11	2011/12
% of working days lost through sickness absence for support staff	3.7%	3.6%	3.5%
Education Department teacher turnover rate	4.0%	4.0%	4.0%
Education Department support staff turnover rate	8.0%	8.0%	8.0%

Single Outcome Agreement Local Outcomes

We live in a Scotland that is the most attractive place for doing business in Europe

- 1.1 Sustainable business growth is achieved.
- 1.2 Growth in tourism in Angus is achieved

We realise our full economic potential with more and better employment opportunities for our people

- 2.1 Angus residents are well equipped for employment.

We are better educated, more skilled and more successful, renowned for our research and innovation

- 3.1 Young people and adults in Angus maximise their potential through learning opportunities.

Our young people are successful learners, confident individuals, effective contributors and responsible citizens

- 4.1 Achieving: Children and young people in Angus will have access to positive learning environments and opportunities to develop their skills, confidence and self-esteem to the fullest potential.

Our children have the best start in life and are ready to succeed

- 5.1 Nurtured: Children and young people in Angus will live within a supportive family setting with additional assistance if required, or where this is not possible, within another care setting ensuring a positive and rewarding experience.

We live longer, healthier lives

- 6.1 The health of the Angus population is improved.
- 6.2 Harm caused by the misuse of drugs and alcohol is reduced resulted in improved quality of life in Angus.
- 6.3 Healthy: Children and young people in Angus will enjoy the highest attainable standards of physical and mental health, with access to suitable healthcare and support for safe and healthy lifestyle choices.
- 6.4 Active: Children and young people in Angus will be active with opportunities and encouragement to participate in play and recreation, including sport.

We have tackled the significant inequalities in Scottish society

- 7.1 Included: Children and young people in Angus and their carers will have access to high quality services and be assisted to overcome the social, educational, physical environmental; and economic barriers that create inequality.
- 7.2 The housing needs of residents in Angus are met.
- 7.3 Multiple deprivation in Angus is minimised.

We have improved the life chances for children, young people and families at risk

- 8.1 Safe: Children and young people in Angus will be protected from abuse, neglect and harm by others at home, at school and in the community.
- 8.2 Children of substance misusing parents are supported in order to maximise their potential.

We live our lives safe from crime, disorder and danger

9.1 Communities in Angus are safe, secure and vibrant.

We live in well-designed, sustainable places where we are able to access the amenities and services we need

10.1 People in Angus can access amenities and services through a variety of affordable and sustainable means.

10.2 The places in which we live in Angus develop in a sustainable manner.

We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

11.1 Citizens are involved in community life.

11.2 Respected & Responsible: Children and young people in Angus will be involved in decisions that affect them, have their voices heard and be encouraged to play an active and responsible role in their communities.

11.3 People play an active role in how health & community care services are designed and delivered.

11.4 Carers are supported to undertake their caring role.

We value and enjoy our built and natural environment and protect it and enhance it for future generations

12.1 Angus natural environment is protected and enhanced.

12.2 Angus built environment is protected and enhanced.

12.3 Angus built and natural environment is valued and enjoyed.

We take pride in a strong, fair and inclusive national identity

13.1 A good quality of life is enjoyed by all in Angus.

13.2 People feel welcome in Angus

We reduce the local and global environmental impact of our consumption and production

14.1 The carbon and ecological footprints of Angus are reduced

Our public services are high quality, continually improving, efficient and responsive to local people's needs

15.1 A good quality of life is enjoyed by all in Angus

15.2 People are able to access the support they need when they need it from health & community care services

15.3 People using health and community care services are enabled to remain active and independent within their communities

