

**Appendix 2: Education, Leisure & Learning Service Plan: Six Month Performance Monitoring and Review of Projects April to September 2011
(Aberdeenshire Performs)**

Service Objective 1: To have successful learners, confident individuals, effective contributors and responsible citizens.

Key performance measures:

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1.2 % Positive HMle pre-school inspections	100.0%	Not available	100.0%	100.0%	100.0%	100.0%	100.0%	↔	↔
	9/9 inspections			1/1 inspections	3/3 inspections	5/5 inspections	1/1 inspection		% of positive inspections in Quarter 2 is the same as for 2010/11.
1.3 % Positive HMle school inspections	87.5%	Not available	100.0%	100.0%	75.0%	90.0%	100.0%	↑	↑
	14/16 inspections			1/1 inspections	3/4 inspections	9/10 inspections	4/4 inspections		% of positive inspections in Quarter 2 is higher than 2010/11.

Key: ↑ - Performance improving, ↔ - Performance steady, ↓ - Performance declining

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
1.5 Participation levels in adult learning, youth work and engaging communities activities	Youth work 19,539	Not available	5% increase	N/a	4,959	4,711	4,843	↑	All participants are counted as 'new' in the first quarter of the financial year. Note: Figures were only collected in this format from July 2010 onwards. The 2010/11 figures have therefore been calculated on a pro-rata basis from the nine month total figures.
	Adult learning 10,751				3,782	4,634	3,657	↓	
	Community Capacity building 6,116				2,546	3,003	2,166	↓	
<p>Commentary: Data collected for 1.5 was based on a 6 monthly collection during 2010/11. This has been changed to quarterly as from Q4 of 2010/11. In addition, it should be noted that a number of one-off events (as opposed to the regular scheduled ones counted within this measure) have also taken place which engage large numbers. A good example of this was the Aden family event in July, which attracted over 4000 people. Together such events and activities engaged over 6000 people during the second quarter of 2011/12</p>									

Key Projects/Activities

Projects/Activities contributing to this objective	Are we on track?	Commentary
Review and re-affirm 3 – 18 curriculum framework for Aberdeenshire.	Yes	Further to an evaluation of the revised Curriculum Framework 3-18 for Aberdeenshire by SMT, the document will now be adapted to support self-evaluative practice through the addition of Reflective Questions in each section, to be made available early 2012. Other aspects of Curriculum for Excellence framework have developed well, to support changes and improvements.
Develop and implement Learning, teaching and assessment strategy to ensure high quality attainment. Achieve and continue to support this through 3-18 support framework. Milestones: 1. Aug 2011 Implementation. 2. Jan 2012 Review	Partially	Progress with learning, teaching and assessment policy and strategy was reviewed by EL&L senior management early during session 2011/12 as part of evaluation of overall 3-18 Curriculum Framework. New Learning, teaching and assessment steering group is now in place. Interim arrangements for reporting to parents implemented by end of session 2010/11 and evaluated.

<p>Implement strategy for CPD across service. Milestones: 1. Aug 2011 Implementation. Jan 2012 Review.</p>	No	<p>In the light of the publication of the Donaldson report and the McCormac review, the CPD strategy group took the view that the strategy would benefit from further input from stakeholders. This has had an impact of the implementation timeline. The strategy paper has now been finalised and subject to appropriate consultation via LNCT, and will be considered by EL&L Management team, prior to implementation phase early in 2012</p>
<p>Develop guidance to support the implementation of a broad general education in S2/S3. Milestones: 1. Implement S2 Aug 2011. 2. Schools confirm S3 Curriculum map Oct 2011. Evaluate implementation.</p>	Yes	<p>P6 - S1 guidance is in place and has been evaluated - summary report issued to schools. S2 Evaluation to be undertaken June 2012 Work on S3 Curriculum maps is continuing in secondary schools</p>
<p>Develop guidance to support the implementation of a senior phase curriculum with parties. Milestones: 1. Schools prepare curriculum models Dec 2011. 2. Schools develop learning and teaching materials 2012/13. Implementation of senior phase Aug 2013.</p>	Yes	<p>Senior phase guidance issued June 2011. Further guidance has been provided by Senior Phase Curriculum Group and will be issued to schools December 2011. Each secondary school will prepare a 3 year implementation strategy to be submitted by January 2012.</p>
<p>Health and Wellbeing Young Leaders Project</p>	Yes	<p>110 young leaders in Cohort 2 of the project are now in place. Impact of Cohort 1 Young Leaders evaluated positively.</p>

Service Objective 2: To ensure that the needs of all learners are met and that they achieve their potential through joint working with other services.

Key performance measures:

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
2.1 % HMIe pre-school inspection reports where 'Meeting learning needs' is good or better	66.7%	Not available	75.0%	100.0%	66.7%	60.0%	100.0%	↑	↔
	6/9			1/1 inspection	2/3 inspections	3/5 inspections	1/1 inspection		% of inspections meeting this indicator in Quarter 2 is the same as for Q2 in 2010/11.
2.2 % HMIe school inspection reports where 'Meeting learning needs' is good or better	56.3%	Not available	75.0%	100.0%	50.0%	60.0%	100.0%	↑	↑
	9/16 inspections			1/1 inspections	2/4 inspections	6/10 inspections	4/4 inspections		% of inspections meeting this indicator in Quarter 2 is 100% - higher than for Q2 2010/11 - (50%).
2.4 Percentage of ½ day truancy absences of looked after children	0.76%	Not available	0.35%	0.68%	1.06%	1.14%	0.84%	↑	↓
									Figure for Q2 is higher than 0.53% figure for Q2 in 2010/11 (Number of ½ days truancy absences divided by total ½ day openings).
2.5 % Children with additional support needs whose needs are being met within their base school	New measure in 2011/12	Not available	Baseline to be set in 2011/12	N/a	N/a	N/a	97.2%	Not available	↑
									Figure for 2010/11 was 96.8% Data for Q2 taken from the annual Pupil Census, September 2011 (Measure looks at those pupils with additional support needs who have to attend a different school (besides their "base" school) in order to receive provision to meet their needs. If no pupils with ASN had to do this, the measure would be recorded as 100%)
<p>Commentary: Improvements in respect of 2.2 achieved in the context of revised inspection regime reflecting Curriculum for Excellence being implemented by HMIe Although Q4 truancy figures for Looked after Children (2.4) have improved, relatively to Q3, they remain significantly higher than the same quarter last year</p>									

Key Projects/Activities

Projects/Activities contributing to this objective	Are we on track?	Commentary
Promote and monitor roll-out of Integrated Assessment Framework process and analyse results of IAF census data to inform improvement objectives	Yes	Annual audit analysis in place and complemented by case file analysis
Set up ASN Parent Forums for North, Central and South to provide open forum for engagement and consultation	Yes	Completed - 12 further events planned during 2011-12
Develop a quality assurance and performance monitoring system to track, monitor, evaluate and review placements in enhanced provision and identify destinations and longer-term outcomes via longitudinal study.	No	A focused review of Social, emotional and behavioural difficulties services is underway in one CSN, which will inform policy and how the proposed monitoring and tracking system will develop. However, implementation across all CSNs will now take place over revised timescales
Improve Strategic Planning for Children with Additional Support Needs/Children in Need by using a Kaizen Blitz approach with the aim of improving services at an earlier stage, communicating our vision and policy of inclusion at all levels, being more joined-up in our approaches and transforming budgets to allow flexible local solutions to happen.	Yes	Successful week long EL&L and H&SW Kaizen held in May 2011, followed up by one day kaizen event in Fraserburgh has resulted in joint Action Plan
Revise suite of 'Pathways to Policy' documentation to reflect the 2009 amendments to the ASL Act, develop DVD for training purposes and develop parent information booklets	Yes	DVD and parental training booklets completed. Revised policy documents in final stages of editing and design
Develop, implement and track e-learning training package in additional support needs for new generic pupil support post	Yes	Audit of training needs underway. Stage 1 of e-learning packages to be piloted in Spring 2012 with implementation to follow in August 2012
Health Education Audit tool developed and implemented	Yes	All schools achieved accreditation as Health Promoting Schools. One school newly awarded Excellence status. Audit distributed to all schools.
Substance Misuse Programme developed in line with Curriculum for Excellence	Yes	Training taken place in 16 secondary schools. Resources to support curriculum available in all schools. Primary programme planned.
Implement Share (Sexual Health and Relationships Education) Training Programme	Yes	Programmes now complete. Additional top up training provided for new members of staff.

Implement recommendations as identified in the Early Years Review relating to readjustment of pre-school provision.	No	<p>The process surrounding the streamlining of pre-school education has been completed with those CLD groups identified within the 1st phase. A further needs assessment is being completed in relation to the 2nd phase of CLD groups to identify a sustainable and sufficient range of pre-school education is available.</p> <p>A realignment of the admissions process has also been undertaken which forms an element of further developments contained within the emerging Early Years Strategy. Multi-agency work is in progress to ensure a seamless and coordinated approach is taken to meet the individual pre-school educational needs of those children identified through existing GIRFEC processes.</p> <p>Progress against this target is gaining momentum now a permanent recruitment to the Early Years Manager post has been achieved.</p>
Improve arrangements to support and challenge around early years provision in schools and partner providers	Ongoing	A range of measures are being put in place to improve quality, including closer reviews of inspection outcomes to identify areas for improvement themes, in order to inform CPD development, and greater use of development workers and coordinating teachers.
Monitor, evaluate and review uptake of pre-school places	Ongoing	Baseline currently being set. Target to be based on a minimum number of sessions taken up.

Service Objective 3: To have more people leading healthy, fulfilling lives through regular involvement in sporting, recreational, cultural and creative activities

Key performance measures:

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)																								
3.1 Use of sports facilities per thousand population (swimming pools)	2,941	Not available	3,088 (5% increase)	603	896	799	807	↑	↑ The Q2 figure is up from 742 - Q2 figure for 2009/10 Area breakdown - Total visitor numbers <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Banff & Buchan Area</td> <td>27,584</td> <td>24,172</td> </tr> <tr> <td>Buchan Area</td> <td>29,904</td> <td>24,665</td> </tr> <tr> <td>Formartine Area</td> <td>23,140</td> <td>27,580</td> </tr> <tr> <td>Garioch Area</td> <td>51,846</td> <td>50,315</td> </tr> <tr> <td>Kinc. & Mearns Area</td> <td>26,858</td> <td>31,702</td> </tr> <tr> <td>Marr Area</td> <td>35,336</td> <td>38,182</td> </tr> <tr> <td>Aberdeenshire</td> <td>194,668</td> <td>196,616</td> </tr> </tbody> </table>		Q1	Q2	Banff & Buchan Area	27,584	24,172	Buchan Area	29,904	24,665	Formartine Area	23,140	27,580	Garioch Area	51,846	50,315	Kinc. & Mearns Area	26,858	31,702	Marr Area	35,336	38,182	Aberdeenshire	194,668	196,616
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3.2 Use of sports facilities per thousand population (indoor sports and leisure facilities)	2,047	Not available	2,149 (5% increase)	201	354	286	255	↓	↑ Q2 figure is up on 158 - Q2 figure in 2009/10 Area breakdown - Total visitor numbers <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Banff & Buchan Area</td> <td>3,506</td> <td>2,811</td> </tr> <tr> <td>Buchan Area</td> <td>8,942</td> <td>9,214</td> </tr> <tr> <td>Formartine Area</td> <td>11,454</td> <td>10,165</td> </tr> <tr> <td>Garioch Area</td> <td>2,203</td> <td>2,277</td> </tr> <tr> <td>Kinc. & Mearns Area</td> <td>16,430</td> <td>16,483</td> </tr> <tr> <td>Marr Area</td> <td>19,622</td> <td>15,462</td> </tr> <tr> <td>Aberdeenshire</td> <td>62,157</td> <td>56,412</td> </tr> </tbody> </table>		Q1	Q2	Banff & Buchan Area	3,506	2,811	Buchan Area	8,942	9,214	Formartine Area	11,454	10,165	Garioch Area	2,203	2,277	Kinc. & Mearns Area	16,430	16,483	Marr Area	19,622	15,462	Aberdeenshire	62,157	56,412
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3.3 Number of visits to libraries per thousand population	5,268	Not available	maintain	1,484	1,566	1,559	1,608	↑	↓ Figure for Q2 is below 1,704 - the figure for Q2 in 2009/10																								
3.4 Annual visits to museums per thousand population (SPI)	551	Not available	maintain	46	37	134	205	↑	↑ Increase in Q2 compared to 187 in Q2 in 2009/10. Number of visits* <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Banff & Buchan Area</td> <td>7,254</td> <td>10,900</td> </tr> <tr> <td>Buchan Area</td> <td>11,903</td> <td>18,451</td> </tr> <tr> <td>Formartine Area</td> <td>1,285</td> <td>260</td> </tr> <tr> <td>Garioch Area</td> <td>495</td> <td>543</td> </tr> <tr> <td>Kinc. & Mearns Area</td> <td>1,256</td> <td>7,447</td> </tr> <tr> <td>Marr Area</td> <td>902</td> <td>1,255</td> </tr> <tr> <td>Aberdeenshire</td> <td>23,095</td> <td>38,856</td> </tr> </tbody> </table> * Excludes Duff House and 'Web hits'.		Q1	Q2	Banff & Buchan Area	7,254	10,900	Buchan Area	11,903	18,451	Formartine Area	1,285	260	Garioch Area	495	543	Kinc. & Mearns Area	1,256	7,447	Marr Area	902	1,255	Aberdeenshire	23,095	38,856
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Key Projects/Activities

Projects/Activities contributing to this objective	Are we on track?	Commentary
Promote Active Aberdeenshire membership scheme.	Yes	The Active Aberdeenshire membership system has now been implemented, allowing people to access all our facilities for a monthly low fee. After a successful first year – attendances at facilities are increasing significantly.
Develop appropriate facilities where people can enjoy healthy lifestyles and activities.	Yes	What will be Aberdeenshire's flagship sports and community centre (Fraserburgh) is now under construction and set to open in Dec 2012. Proposed new academy's also have significant provision for high quality community sports facilities.
Generate links between school and club/community sport.	Yes	Funding for the Active Schools project for the next 4 years has now been secured, with the team continuing to deliver an increasing range of activities within our schools and communities.

Support of North East Arts Touring to provide performing arts productions across Aberdeenshire	Yes	Increase in number of performances over the same period in 2010 from 38 to 53. Reduction in ELL grants budget may limit future programme in this area.
Launch of downloadable e books for Library borrowers	Yes	594 new subscribers to Aberdeenshire Digital Library - downloading 5557 audio and e books over this period. This is a new service development launched in 2011 and is already reaching new sectors of the population who were previously non library users.
Launch of Pop Up Museum service	Yes	Cased displays already installed at Westhill Library with Ellon and Inverurie libraries coming on stream by January 2012. Devised as a model to increase public access to items otherwise in store and to support the work of local heritage groups and facilitated by local library and local studies staff.

Objective 4: To have sufficient facilities of suitable quality to deliver the educational sporting and cultural experiences people deserve

Key performance measures:

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)																								
4.3 Primary schools: the percentage of schools in which the ratio of pupils to available places is between 61% and 100%.	55.8%	Not available	100.0%	55.8%	55.6%	55.9%	57.0%	↑	↑ Increase in Q2 compared to 55.3% in Q2 in 2010/11 Area breakdown - Average percentage per Quarter <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Banff & Buchan Area</td> <td>57.9%</td> <td>63.2%</td> </tr> <tr> <td>Buchan Area</td> <td>58.7%</td> <td>60.0%</td> </tr> <tr> <td>Formartine Area</td> <td>60.0%</td> <td>56.0%</td> </tr> <tr> <td>Garioch Area</td> <td>59.0%</td> <td>65.4%</td> </tr> <tr> <td>Kinc. & Mearns Area</td> <td>65.2%</td> <td>60.9%</td> </tr> <tr> <td>Marr Area</td> <td>40.4%</td> <td>42.4%</td> </tr> <tr> <td>Aberdeenshire</td> <td>55.9%</td> <td>57.0%</td> </tr> </tbody> </table>		Q1	Q2	Banff & Buchan Area	57.9%	63.2%	Buchan Area	58.7%	60.0%	Formartine Area	60.0%	56.0%	Garioch Area	59.0%	65.4%	Kinc. & Mearns Area	65.2%	60.9%	Marr Area	40.4%	42.4%	Aberdeenshire	55.9%	57.0%
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4.4 Secondary schools: the percentage of schools in which the ratio of pupils to available places is between 61% and 100%.	73.0%	Not available	100%	70.6%	70.6%	84.3%	70.6%	↕	⇔ Figure for Q2 is the same as for Q2 in 2009/10 Area breakdown - Average percentage per Quarter <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>Banff & Buchan Area</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>Buchan Area</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>Formartine Area</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>Garioch Area</td> <td>77.8%</td> <td>66.7%</td> </tr> <tr> <td>Kinc. & Mearns Area</td> <td>77.8%</td> <td>66.7%</td> </tr> <tr> <td>Marr Area</td> <td>66.7%</td> <td>25.0%</td> </tr> <tr> <td>Aberdeenshire</td> <td>84.3%</td> <td>70.6%</td> </tr> </tbody> </table>		Q1	Q2	Banff & Buchan Area	100.0%	100.0%	Buchan Area	100.0%	100.0%	Formartine Area	100.0%	100.0%	Garioch Area	77.8%	66.7%	Kinc. & Mearns Area	77.8%	66.7%	Marr Area	66.7%	25.0%	Aberdeenshire	84.3%	70.6%
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Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
Commentary:									

Key Projects/Activities

Projects/Activities contributing to this objective	Are we on track?	Commentary
Implement more rigorous monitoring and forecasting of school rolls to allow focused response	Yes	2011-16 forecasts, with improved presentations and methodology provided by December 2010, significantly earlier than in previous years.
EL&L Asset Management Plan further refined to include schools rationalisation	On hold	Addition of rationalisation is on hold due to Scottish Government moratorium However the programme is otherwise on track and priorities are identified through Assessment Process
Initial implementation of schools rationalisation programme	On hold	On hold due to Scottish government rationalisation
Individual management programmes implemented to deliver Capital Plan prioritisation and management of the assessment/prioritisation planning	Yes	

Service Objective 5: To ensure all aspects of our service are high quality, continually improving, efficient and responsive to people's needs.

Key performance measures:

Key performance measure	Achieved in 2010/11	Ranking	Target in 2011/12	Achieved Quarter 3 2010/11	Achieved Quarter 4 2010/11	Achieved Quarter 1 2011/12	Achieved Quarter 2 2011/12	Immediate Trend	Long Term Trend (Compared to same Q 2010/11)
5.2 % of calendar days lost to sickness per quarter	New measure in 2011/12	Not available	Baseline to be set in 2011/12	N/a	N/a	1.65	1.34	↑	Not available - new measure
5.3 No. of Reportable Accidents/Incidents to HSE	New measure in 2011/12	Not available	Baseline to be set in 2011/12	N/a	N/a	36	26	↑	Not available - new measure

Commentary:

5.2 This is the first time this measure has been provided. This figure is based on the number of days lost expressed as a percentage of the total calendar days available (calculated by multiplying the number of jobholders by the total number of calendar days within the specified period). Figure excludes relief and supply staff.

5.3 This is the first time this measure has been provided. The figure is based on the number of accidents/incidents reported to the HSE (as required by the Reporting of Diseases and Dangerous Occurrences Regulations 1995 (RIDDOR)).

Key Projects/Activities

Projects/Activities contributing to this objective	Are we on track?	Commentary
Continued implementation of EL&L Quality Improvement Framework	On hold	School Improvement Support group has been constituted and progress has been made with piloting work to implement How Good is our Culture and Sport, supported by the Continuous Improvement team (Senior Improvement Officer). However, further developments are on hold pending a review of Quality Improvement structures to coincide with second and third tier management re-organisation.
Continued roll out of KDI programme	Yes	19 teams across the service are currently undertaking "Bronze" level, with 1 having achieved it. SIOs and CIOs are supporting improvement activity in relation to a number of specific projects where Kaizen approach is appropriate.