

## **Education Learning and Leisure Service Plan 2011-14**

### **1. Introduction**

The Service Plan for Education, Learning and Leisure sets out our overall priorities and plans for 2011-14. It builds on the Plan agreed by the Education Learning and Leisure Committee in 2010 and sits within the broader planning framework in Aberdeenshire illustrated below



The Service Plan is a strategic document that is intended for

- Members of the Education Learning and Leisure Committee
- Staff, particularly those who have a responsibility for service development and performance
- Partners who work with us and others who have an interest in our work

The purpose of the Service Plan is to show how Education Learning and Leisure will contribute to the Council's overall vision for Aberdeenshire and its strategic priorities. We address the outcomes that the Council has agreed with its community planning partners in Aberdeenshire's Single Outcome Agreement and set out the contribution that the Service intends to make. We take account of what is expected of us in relation to national policy but in doing so we consider the particular needs and aspirations of the people of Aberdeenshire, where we stand at present and what we can improve taking account of the resources available to us.

The Service Plan provides a framework within which more specific strategies and plans can sit such as School Improvement Plans and strategies for Community Learning and Development, Sport and Culture. By relating the Service Plan to community planning we will be able to better connect the work of the Education

Learning and Leisure Service to wider policies including those on health, Integrated Children's Services and community safety.

The Plan summarises our core functions as a Service, reviews how we are performing and identifies the challenges we face as we look to the future. It sets out our immediate priorities and how we will monitor progress. The Plan will be reviewed annually and will reflect the impact of any changes in the resources available as well as any major policy changes.

There is much that we are proud of in our Education Learning and Leisure Service but we recognise that there are new challenges that we must respond to and that there is always scope for further improving the quality of the services we provide.

## **2. Core Activities**

Education Learning and Leisure is the largest Council Service with an annual revenue budget of over two hundred and fifty million pounds and almost 5,000 full-time equivalent posts. Our core activities are

- Schools – including nursery, primary, secondary and special needs schools
- Children's Services – GIRFEC, Additional Support Needs, Educational Psychology, Child Protection, Early Years, Childcare Partnership, Sensory Support, English as an Additional Language
- Sport & Leisure – Swimming Pools, Sports Centres, Halls, Outdoor Sports Facilities, Sports Development & Active Schools
- Cultural Services – Libraries, Museums, Arts Development & Arts Education
- Community Learning and Development – Adult Learning, Youth Work, Community Capacity Building
- Visitor Attractions

(a breakdown of the budget and the number of facilities managed by the Service are shown in section 9)

## **3. Our Objectives**

Education, Learning and Leisure play a major role in fulfilling the Council's vision of having happy, healthy and confident people living in safe, friendly and lively communities. We do this by

- Promoting lifelong learning in the interests of personal development and employability
- Advancing community well-being by supporting and empowering individuals, families and community groups
- Adopting sustainable approaches to all that we do

Underpinning our work is a commitment to

- Building capacity
- Realising potential
- Achieving excellence

Our objectives are

1. To have successful learners, confident individuals, effective contributors and responsible citizens
2. To ensure that the needs of all learners are met by working with others to provide appropriate support
3. To allow people to lead healthy, fulfilling lives through education and regular involvement in sporting, recreational, cultural and creative activities.
4. To have sufficient facilities of suitable quality to deliver the educational sporting and cultural experiences people deserve
5. To ensure all aspects of our service are high quality, continually improving, efficient and responsive to people's needs

These objectives reflect the outcomes that Education Learning and Leisure aims to achieve in relation to Aberdeenshire's Single Outcome Agreement. This is explained in more detail in Section 7 of the Plan.

The key national policies that provide the context for pursuing these objectives are

- Curriculum for Excellence – Building the Curriculum series documents
- Getting It Right For Every Child
- Early Years Framework
- 16+ Learning Choices
- More Choices, More Chances
- Equally Well
- Reaching Higher, the national strategy for sport
- A Games Legacy for Scotland
- Working and Learning Together to Build Stronger Communities

Other plans produced by partner agencies such as the Health Improvement Plan will also have a significant bearing on our work.

We have drawn up several strategies and plans for Aberdeenshire which address national policies as well as our corporate objectives. They set out what we aim to achieve taking account of local circumstances. The principal Education, Learning & Leisure strategy documents for Aberdeenshire are

- A Curriculum Framework 3-18 for Aberdeenshire
- Our developing strategy for learning, teaching and assessment.
- Pathways to Policies documents supporting children's learning in Aberdeenshire and suite of materials accompanying them

- Early Years Framework & Strategy
- Parental Involvement Strategy
- Sport and Exercise Strategy
- Culture Strategy
- Community Learning and Development Strategy

## 4. How Are We Doing?

Overall the quality of our service delivery is high. This is reflected in self-evaluations which we carry out on a regular basis using national quality improvement models and in external assessments including inspections by Her Majesty's Inspectorate of Education (HMIE). Detailed information on quality assurance and performance can be found in the following

- HMIE reports for schools, pre school establishments and learning communities
- The Council's Performance Report which includes Statutory Performance Indicators
- The Education, Learning and Leisure service Standards and Quality Report
- Quality assurance schemes carried out for specific service areas such as the national Accreditation scheme for museums, Quest for sport, the Public Library Quality Improvement Matrix and VisitScotland's grading scheme for visitor attractions
- Reports to Education, Learning and Leisure Committee and Area Committees on performance
- Reports by Scrutiny and Audit Committee e.g. on investigations into Community Learning and Development and Sport and Leisure along with associated action plans and progress reports.
- Employee and Residents Survey Reports

As part of the Council's performance management system, the performance of the Service is reported quarterly to the Education Learning and Leisure Committee and to each of the Area committees.

The following positive trends and achievements are worthy of note:

- The schools rationalisation process has begun with Policy and Resources Committee agreeing, following public consultation, to support proposal for the mergers of Clatt and Kennethmont and Logie Coldstone and Tarland schools.
- Levels of attainment in national qualifications remain above the national average on all of the recognised measures of attainment at S4, and above the national average on all but one of the measures at S5 and S6.
- The percentage of pupils in their year group attaining a basic qualification in the key areas of English and Mathematics by the end of S6 is 97%, which places Aberdeenshire amongst the top 10% of local authorities in Scotland on this measure.

- The percentage of pupils in their year group attaining an award at Level 5 (which is a Standard Grade Credit, or National Qualifications Intermediate 2 award) by the end of S4, improved to 41%.
- The overall percentage of School Leavers going into positive destinations remains at a level which is above the national average and above Aberdeenshire's comparator authority average, with 91% of the 2010 leavers cohort going on to one of, employment, training, higher or further education or voluntary work. In terms of ranking, Aberdeenshire's figure for "positive destinations" remains the fifth highest of Scottish local authorities (and is the third highest of mainland authorities).
- The More Choices, More Chances (MCMC) programme has proved beneficial in ensuring that provision and support is available for all of Aberdeenshire's school leavers. As part of MCMC, Aberdeenshire has been an early adopter of 16+ Learning Choices, which aims to ensure that all young people reaching the statutory leaving age receive an appropriate 16+ Learning Choice offer. Out of a possible 1866 potential statutory school leavers for the Summer 2010 cohort, 96.3% were in receipt of an appropriate offer.
- The continued implementation of the Aberdeenshire 3-18 Curriculum Framework, in line with the national Curriculum for Excellence programme is having a positive impact on learners. The curriculum and the learning experiences arising from it have at their centre the idea that children and young people are active participants in their own learning. All schools are working to progressively ensure that planning for learning and teaching recognises this fundamental idea.
- The Educational Psychology Service achieved a Customer Service in Excellence award in 2010 and provides a service for the population of 0-24 years. A follow up support visit from HMle highlighted the service's contribution to Curriculum for Excellence and the high quality research and development work offered by the service.
- The Implementation stage of the Early Years Review process is now underway. This includes Pre-school Admissions policy having been reviewed to reflect need for best value, quality of provision and meeting needs of children and families, and two year phased programme to realign the management of playgroups currently managed through Community Development Groups.
- The Parental Involvement Strategy is being taken forward by a Working Group involving parents and other agencies. The annual Parent's Council Conference will have a new format this year and is being organised in part by the Parent Focus Group.
- The Children's Integrated Service Plan Joint Management Group has developed a plan, "Getting it right for Aberdeenshire's Children". The EL&L Service improvement objectives arising from this plan will be implemented and monitored by the GIRFEC (Getting it right for every child) Steering Group.
- A suite of documents "Pathways to Policy" have been revised and updated to reflect the requirements of the 2009 Additional Support for Learning Act.
- In order to address a downward trend in attendances at Council operated swimming pools and other sports facilities a new Active Aberdeenshire card,

linked to the national Entitlement card scheme, was launched in 2010, which has had a huge uptake.

- According to research carried out for the Scottish Arts Council, around 70% of the population in the north-east of Scotland take part regularly in cultural activities. Almost a quarter of the people who live in Aberdeenshire are active library users, however, there were downward trends over four years in the use of libraries (4%) and museums (38%). The downward trend for libraries has been reversed in the last year and a strategy to engage more people in the work of the Museums Service is underway. The Growing Audiences North East (GANE) initiative which is being taken forward in partnership with Aberdeen City Council and leading cultural organisations in the area is making good progress in marketing cultural opportunities to a wider audience.
- All Council run museums are nationally accredited
- There are positive trends in the number of adult learners and young people being supported by CLD staff.
- Good progress has been made on taking forward plans for new facilities with Cross Service/Multi Disciplinary Project Team structure in place to progress and monitor major capital projects such as the new Mearns and Ellon Academies, the new leisure centre in Fraserburgh and the new library in Westhill.
- The Education, Learning and Leisure Quality Improvement Framework now provides a common quality framework for the whole service. The 2009-10 Standards and Quality report was the first to be produced under the framework.
- Good progress is being made in rolling out the Kaizen for Daily Improvement (KDI) programme across the service. As of April 2011, twenty teams from across the service had been involved in KDI launches.

The principal areas for consolidation and improvement are

- Ensuring the curriculum is meeting all learners' needs and engaging them in their own learning;
- Ensuring greater parental involvement;
- Achieving consistency in the quality of learning, teaching and assessment within and across establishments;
- Achievement in literacy and numeracy;
- Use of self evaluation across all parts of the Service to drive improvement;
- Achieving consistency in levels of achievement and attainment across establishments and across different subject areas
- Ensuring effective transitions at key stages and ensuring good partnership working.
- Ensuring the further development of the GIRFEC agenda in schools, establishments and across Children's Services Networks ensuring that children, young people and families are at the centre of what we do and that the needs of all are met, focusing on improved outcomes, earlier intervention and that we adhere to the highest standards of joint working. To ensure that all children are Safe, Healthy, Active, Nurtured, Achieving, Respected and Responsible and Included (SHANARI).

- Maintaining emerging positive trends in the use of cultural and sporting facilities
- Widening access to lifelong learning, sporting and cultural opportunities by targeting under-represented groups such as those on low incomes, disabled people and older people

Improvement actions and targets for each of our objectives are set out in section 7 below.

## **5. What Challenges Face Us Next Year?**

Like all services, Education Learning and Leisure will have to work with a significantly reduced budget in future. Savings required in 2011-12 are being implemented and this will impact on a number of areas of work particularly where we will be operating with less staff.

Key challenges facing us are

- The impact of the economic situation on our budget and on those who use our services
- The impact of demographic change. An increase of 11 per cent in the number of children in Aberdeenshire is forecast over the next 15 years. This will not be uniform across Aberdeenshire and it is likely that school rolls will fall in some areas while they rise in others. The implications for the school estate need to be carefully examined as part of our asset management planning. At the same time the number of older people will increase substantially. This will affect demand for lifelong learning, cultural and sporting opportunities and requires us to adapt what we currently provide.
- The condition of a number of our schools and community facilities falls below the standards we would like to achieve. Investment is being made through the Capital Plan to provide a number of new schools and community facilities and to upgrade others. Other priorities will be assessed using the Gateway assessment tool so that consideration can be given to including them in future updates of the Capital Plan.
- Providing effective leadership to secure transformational change across all areas of the service
- The need to ensure that we target our services so that problems are prevented before they manifest themselves e.g. by pursuing an effective Early Intervention Strategy
- Having more people taking regular exercise either through sport or active recreational activity could have a major impact on health and well being and is particularly important with an ageing population. The Legacy Plan for the 2014 Commonwealth Games which will be held in Scotland sets out ambitious plans for an Active Nation which we are supporting through our Active Aberdeenshire campaign. The biggest challenge is to attract more people who

have proved hard to reach until now such as those on low income, people with very sedentary lifestyles, young women and those with disabilities.

- Active citizenship is vital to successful community planning but people are sometimes reticent about expressing their views or do not know how to engage in decision making processes. Pupil forums in schools and the Aberdeenshire Youth Council encourage young people to contribute but the review of Community Development Groups needs to be taken forward.

## **6. Priorities**

In order to meet these challenges our immediate priorities will be to

- To drive forward Curriculum for Excellence and in particular the 3-18 Curriculum Framework by further developing learning, teaching and assessment practice, and by developing the curriculum for S2/3 and the senior phase
- To refresh the Additional Support Needs and Supporting Children's Learning vision and further develop the GIRFEC agenda to meet the needs of all children, young people and families. To implement the 2009 amendments to the Education (Additional Support for Learning)(Scotland) Act 2004.
- To improve how we work to support children and young people by refining and further developing performance information to demonstrate impact.
- To implement the review of Early Years provision and funding
- To promote better health and well being in response to the National Early Years Framework and Equally Well encouraging greater participation in sport and cultural activities
- To continue to build capacity within our communities
- To continue to improve the fabric and fitness for purpose of all our facilities in accordance with the Council's Capital Plan while seeking the transfer of other assets that could be managed by local communities
- Embed the Quality Improvement Framework for the Service so that regular self evaluation is carried out across all parts of the Service including the roll out of Kaizen for Daily Improvement (KDI).

## **7. How Will We Evidence How We Are Doing?**

In order to know if we are achieving our key objectives we have identified a set of performance measures that enables us to assess regularly how we are doing and establish what improvements we need to make. We have identified a range of key projects and actions that we need to deliver that will help us achieve our objectives.

A Quality Improvement Framework encompassing all parts of the Education Learning and Leisure service has been developed and is currently being implemented. This provides a common quality framework for all parts of the service, with self evaluation placed at the heart of the improvement process. The Framework

also provides a coherent approach to strategic planning and performance management across the service.

Gathering and using meaningful and robust evidence is essential to the successful implementation of the Quality Improvement Framework. Performance measures have been reviewed to ensure that we have the most relevant and reliable data. Staff are being encouraged to make greater use of performance information to analyse trends and identify where improvements need to be made.

## **8. Demonstrating Improvement**

As a council and a service we are committed to 'doing things differently' in order to build on the services we deliver to our residents. The council is delivering a range of interlinked business transformation programmes that, as a service we actively promote and we are engaged with, including:

**Asset Management Programme** - The effective utilisation of the council's assets and resources are fundamental in realising the council's vision. There is a commitment by the council to reduce office space by 25% over the next two years supported by programmes such as Worksmart and the council's Customer Relationship Management (CRM) Strategy. The Education Learning and Leisure Service is currently reviewing facility requirements and has established working groups to review small school requirements and to take forward the development of new schools and community facilities at Ellon, Laurencekirk as well as a new leisure centre at Fraserburgh and a new library at Westhill. Several small and ageing libraries are due to close as part of a rationalisation of library service provision. The potential to transfer assets such as community halls, and sports facilities is being explored and several small museums will be handed over to community groups in the year ahead.

**ICT & Recordsmart Strategy** – this identifies the key areas for ICT-related improvement across services focusing on implementing simpler and more efficient ways of working, enabling flexible working arrangements, providing better customer service, supporting innovation in learning and teaching, and developing contingency and disaster recovery facilities

**Customer Relationship Management** is all about improving how the council and its customers interact. The council contact centre has already demonstrated major improvements in dealing with customer enquiries and key service processes. The first town centre service point has opened in conjunction with community partners recently which allows customers to undertake any council transaction in one place. A series of service points are planned and the location of these will be integrated into the Office Accommodation Strategy of the Asset Management Programme. The council aims to make over 90% of transactions and other suitable customer interactions available through the council's contact centre, service points and website. Evaluating the impact of service delivery on users and the wider community are key elements of the quality improvement framework used by the Education Learning and Leisure Service.

**Worksmart** is one of the most significant organisational development projects ever undertaken by Aberdeenshire Council. By delivering a variety of new working methods for employees it help the council become more efficient. It is an inclusive programme which affects every employee of the council. Through the adoption of a range of flexible working practices (for example working from home, flexible hours, using technology to enable mobile working, etc.), the council is delivering increased team productivity and improved service delivery. As well as assisting with the Asset Management Programme, outcomes including reduced sickness absence and improved staff retention, reducing reliance on office space, travel and commuting costs and the associated carbon reduction. Also, delivering and sustaining significant benefits to the work/life balance of employees are expected. The number of staff participating in Worksmart in the Education Learning and Leisure Service will be monitored.

**Kaizen for Daily Improvement** - The Kaizen for Daily Improvement (KDI) programme is the council's framework for embedding continuous improvement throughout the council. It ensures sustainable improvement through a culture of empowerment, involvement and engagement. The KDI approach constantly challenges the status quo; the culture of the organisation is one in which services are always seeking to improve and maximise customer satisfaction and create a 'can do' culture. KDI is being used to drive improvement in a number of areas of the Service's work including streamlining the management of leisure and community facilities. The number of staff participating in KDI initiatives as well as the level of savings generated will ne used to monitor improvements.

**Information Management Strategy** – the council's information management strategy supports asset management, Worksmart and customer expectations. Information is at the heart of every service that Aberdeenshire Council delivers and is part of every activity that the Council undertakes. The information management strategy supports the decision making process with accurate and timely information and enables staff to work more efficiently.

The improvement measures we will adopt in Education Learning and Leisure to pursue are objectives are set out below

**Objective 1**

**To have successful learners, confident individuals, effective contributors and responsible citizens.**

This objective links to the Council's strategic priorities: LL3, LL4, LL6

The objective also links to the following national outcomes in the Concordat: No. 3, No. 4

Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
<ul style="list-style-type: none"> <li>• %Leavers who move on to positive destinations when they leave school</li> <li>• %Positive HMle pre-school inspections</li> <li>• %Positive HMle school inspections</li> <li>• %of the working age population with SCQF Level 4 qualifications or below</li> <li>• Average monthly number of young people taking part in Youth Work opportunities (which may lead to various Youth Awards e.g. Duke of Edinburgh Award, Youth Achievement Award etc)</li> </ul>	LL3 LL4 LL6	No 3 No 4	90%	91%		tbc	Andrew Griffiths		<i>Performance measures apply to objective, rather than individual Improvement Action</i>
			92%	100%		100%			
			86%	88%		100%			
			12.2%	tbc		tbc			
			3,809	3,858		3,900			
	LL3 LL4 LL6	No 3 No 4			Review and re-affirm 3 – 18 curriculum frameworks for Aberdeenshire.		Andrew Griffiths	Working groups 3-18 strategy group	





Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
	LL3 LL4 LL6	No 3 No 4			<p>Develop guidance to support the implementation of a senior phase curriculum with parties.</p> <p>Milestones:</p> <ol style="list-style-type: none"> <li>1. Schools prepare curriculum models Dec 2011.</li> <li>2. Schools develop learning and teaching materials 2012/13.</li> <li>3. Implementation of senior phase Aug 2013.</li> </ol>		Andrew Griffiths	Within existing resources (Time from officer) (BT).	

## Objective 2

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

This objective links to the Council's strategic priorities: LL2, LL4

The objective also links to the following national outcomes in the Concordat: No. 5, No. 7, No. 9

Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
%of playgroups non commissioned	LL2 LL4	No 3 No 5 No 8			Implement recommendations as identified in the Early Years Review relating to readjustment of pre-school provision.		Andrew Griffiths & Helen Cowie	Early Years Team	The Early Years Review provides the overview of a number of recommendations on planning, workforce training, integrated working, curriculum, leadership
%HMle pre-school Inspection reports	LL2 LL4	No. 3 No 4 No. 5 No. 7			Proportionate support and challenge visits to schools linked to HMle inspection programme	5% increase from good to very good	Early Years Manager	Officer team	
% of Care Commission reports/HMle inspection reports	LL2 LL4	No 3 No 5			Support and challenge visits to Partner Providers by Early Years team	5% increase from good to very good	Early Years Manager	Early Years Team	
% of uptake of funded pre-school places	LL2 LL4	No 3 No 4			Monitor, evaluate and review uptake of pre-school placements	5% increase in uptake of pre-school places	Early Years Manager	Early Years Team	



Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
%HMle school Inspection reports that meet learner's needs	LL2 LL4	No 3 No 4			Use of "How Good if our School 3" self-evaluation quality indicators and the six point scale  Proportionate support and challenge visits to schools linked to HMle inspection programme	5% increase in no of QI "Meeting learner's needs" is good or better	Andrew Griffiths, Wilf Weir & Heather Hamilton	Officer team	Leadership for Learning rolling QA programme of targeted support visits by officer group in place
The number of children and young people who have an integrated assessment plan to meet their needs	LL2 LL4	No 7 No 8	237 completed 01.12.09	520 Achieved 01.12.10	Promote and monitor roll-out of Integrated Assessment Framework process and analyse results of IAF census data to inform improvement objectives	10% increase in no of children with an IAF completed within 28 days of referral	Rhona Jarvis	ASFL budget	No of aspects of the process need to be more fully embedded. Will inform future actions 2011-12
No of Parent Councils	LL2 LL4	No. 5 No. 7 No. 9			Implement Parental Involvement Strategy recommendations relating to parent engagement and parent involvement in their child's learning	5% increase in Parent Councils Aug 2011	Fiona Cruickshanks	Parental Involvement Strategy Group	Process has begun Outcomes will inform future planning
No of ASN Parent Forums	LL2 LL4	No 3 No 4 No 5 No 7 No 8			Set up ASN Parent Forums for North, Central and South to provide open forum for engagement and consultation	100% ASN Parent Forums established June 2011	Rhona Jarvis	ASFL budget to cover costs of hosting event	The initial pilot will inform format of future meetings.



Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
Destinations of pupils who have accessed enhanced SEBD provision	LL2 LL4	No 3 No 7 No 8			Develop a QA/PM system to track, monitor, evaluate and review placements in enhanced provision and identify destinations and longer-term outcomes via longitudinal study.	Destinations and outcomes for 75% of pupils tracked and monitored via new system March 11	Rhona Jarvis	ASfL budget	This will form part of an SEBD Strategy
Number of children and young people in out-of-authority placements	LL2 LL4	No 3 No 7 No 8 No 9			Conduct audit of enhanced provision and develop proposed model for service delivery.  Identify gaps in provision and improve quality and range of services through Kaizen approach  Conduct trends analysis of data re absence, attendance and exclusions	10% reduction in out-of-authority placements by Aug 12	Rhona Jarvis	ASfL budget	5 day Kaizen April 11 will assist in determining key improvement targets and data sets
No of out-of-authority placing requests	LL2 LL4	No 3 No 4 No 7 No 8			Audit of enhanced provision and implementation of revised model.  Quality assurance visits re policy of inclusion	5% reduction in the no of out-of-authority placing requests May 2012	Pauline Stephen  Rhona Jarvis	ASfL budget	This data will advise future planning. Visits will be undertaken with QIOs
No of additional support needs policies	LL2 LL4	No. 5 No. 7 No. 8 No. 9	12 policies in place	14 policies in place	Revise suite of 'Pathways to Policy' documentation to reflect the 2009 amendments to the ASL Act.  Develop DVD for training purposes  Develop parent information booklets	80% policies updated Aug 11  DVD June 11  3 booklets May 11	Pauline Stephen  Pauline Stephen Rhona Jarvis	ASfL budget	Programme for policy review will ensure all policies are kept up-to-date



Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
No of pupil support staff receiving training in additional support needs	LL2 LL4	No 3 No 4 No 5 No 7 No 8			Develop, implement and track e-learning training package in additional support needs for new generic pupil support post	95% of staff trained resulting in improved quality of support for pupils with ASN	Rhona Jarvis	ASfL and training budget	A new generic pupil support post from Aug 11 will enable future tracking of training
% of schools achieving positive HMle reports in respect of Food and Nutrition Act	LL3 CW3	No 4 No 6 No 8			Audit tool developed and piloted Audit tools applied in sample of CSN s	All school achieved accreditation under HPS	Audrey Hendry		Target for 2012 80% of reports are positive
No of schools using substance misuse education in line with Curriculum for Excellence experiences and outcomes	LL3 CW3	No 6 No 7 No 8			Develop, implement and resource revised Substance Misuse Programme Provide all guidance staff with appropriate CPD training Develop and apply impact measures		Audrey Hendry	ADP matched funding	Target 2011/2012 All secondary schools providing suitable programme
% of schools with staff trained to deliver Sexual Health and Relationship Education (SHARE) intervention	LL3 CW3	No 6 No 7 No 8			Offer SHARE training to all secondary schools and CSNs Offer adapted SHARE traing to targeted primary schools		Audrey Hendry	SHARE budget	Target 2011/2012 All secondary schools 50% of primary schools
% improvement in oral health	LL3 CW3	No 6 No 7 No 8			Complete oral health intervention project in targeted schools	20 primary schools resourced to provide whole school approaches to oral health	Audrey Hendry	Oral health budget	Target 2011/2012 Add 10 additional schools Maintain 2011 position in NDIP report



Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
No of schools with staff experienced in first level mental health intervention	LL3 CW3	No 4 No 6 No 7 No 8			Develop and deliver awareness raising and first level mental health training for school and multi agency staff				Target for 2011-2012 6 CSNs
Chartermark Customer Service Excellence	LL2 LL4	No 3 No 4 No 5 No 8		EPS developed and supporting LAC, NEET, IAF & post school EPS provision	Maintain, demonstrate and evidence continuous improvement of the Educational Psychology Service.	Chartermark Customer Service Excellence maintained through external verification Feb 12	Pauline Stephen	ASfL budget	This award is reverified on an annual basis



### **Objective 3**

**To have more people leading healthy, fulfilling lives through education and regular involvement in sporting, recreational, cultural and creative activities.**

This objective links to the Council's strategic Priorities of promoting inclusiveness, improving achievement for all, improved access to sporting and cultural activities and enhancing community learning and development.

The objective also links to the following national outcomes in the Concordat

6. We live longer, healthier lives
7. We have tackled the significant inequalities in Scottish society
11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others



Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
1. Figures for participation in sport and recreation in Aberdeenshire extracted from General Household survey	LL5.4	10.3	36% of adult population in Aberdeenshire take part in sport at least once per week, 52% take part at least once per month	n.a.	Promote Active Aberdeenshire Campaign	Increase of 5% in participation among adults by 2014, 75% children achieving at least 5 hours exercise per week including 2 hr PE	Rod Stone  Tim Stephen	Sport & Leisure trading Account and Sports Development budget plus external funding for projects	1. GHS figure available every two years; measures participation in all activities not just at Council facilities  Weekly rates are 3% above national average; monthly rates are 8% above national average
2. Annual use of sports facilities per thousand population (SPI)	LL5.4	10.3	716,151 wet attendances in 09/10 and 498,457 dry visits.		<ul style="list-style-type: none"> <li>▪ Improve marketing of facilities</li> <li>▪ Further develop use of NEC card for use at facilities</li> </ul>	3,110 (wet) 2,200 (dry (per 000 popn)).  5000 Active Aberdeenshire members.	Tim Stephen		2. Decrease in usage due largely to facility closures for repairs and maintenance and upgrading work. Aberdeenshire SPIs in bottom quartile because community use of schools and use of facilities run by independent trusts have been excluded



3. Figures for participation in cultural activities in Aberdeenshire extracted from General Household Survey and Scottish Arts Council's Taking Part Survey	LL5.1 & LL5.2	13.5	9% decline (from 78 % -69%) in attendances between 2006-2008  25% fall in participation (from 76-51%) recorded for north-east in Taking Part Survey compared with last survey in 2006	n.a.	1. Take forward growing Audiences North East (GANE) initiative in partnership with Aberdeen City and independent arts sector	Update audience intelligence in 2012 to provide new baseline data	Rod Stone & Lorraine Grant	Budgets for Arts Development, Libraries, Museums and visitor attractions supported by external funding	Survey covers cultural activity generally rather than participation in Council services. The Taking Part report surveys north-east generally rather than Aberdeenshire specifically.  The balance of higher arts attendances as opposed to participation rates is reflective of the Council's role of supporting arts provision rather than direct service delivery  Figures for the years 11/12 and onwards are likely to show significant drop offs initially, as the impact of reduced programmes and facility closures are introduced.  External funding will be become increasingly important to support the delivery of cultural projects
4. No. of Annual visits to libraries per thousand population (SPI)	LL5.1 LL5.2	13.5	4573	5268	Implement revised opening hours  Ongoing review of resources and deployment to support range of service users	Maintain 09/10 figures for use of libraries	Lorraine Grant & Anne Harrison	Libraries budget	Budget reductions will impact on opening/hours, media resources and events programme  External funding will be become increasingly important to support the development of alternative delivery models
5. Annual visits to museums per thousand population (SPI)	LL5.1 LL5.2	13.5	505	543	Introduce outreach pop-up programme in community facilities  Develop community partnerships/ potential for asset transfer	Development of 3 community partnerships through pop up Museum model	Lorraine Grant & Liz Ritchie	Museums budget	External funding will be become increasingly important to support the delivery of collections access and capital improvements to remaining infrastructure



6. PIs for adult learning, youth work and engaging communities	LL6.1 LL6.2 LL6.3	11.1 11.2 11.3	Youth Work - 11,755 participants  Adult Learning – 6,109 participants  Community Capacity Building – 9,969 Participants	Youth Work 12,026  Adult Learning 6168  CCB 3315	CCB Figures in 09/10 were significantly higher as a result of the major Theatre MODO events in Fraserburgh, Macduff and Peterhead, which attracted a huge number of volunteers.  Further roll-out of the CLD strategy in 11/12	Maintain 10/11 figures	Rod Stone & Anne Simpson	CLD budget & Budgets held by CDGs	Figures for participation are collected but the quality of the service is assessed using the How Good Is Our CLD model both through self evaluation and HMle inspections. Overall the quality of the service is assessed as good and improving
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**Objective 4**

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

Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 09/10	Achieved in 10/11	Improvement Actions	Targets 11/12	Responsibility	Resources	Comments
<p>More reliable school roll information</p> <p>In depth focus on 25% of estate where roll movement 'critical'</p>	LL 1.2	3.2	More rigorous monitoring and forecasting of school rolls to allow focussed responses	<p>School roll information reported on earlier</p> <p>More focussed reports/ documentation produced for Stakeholders</p>	<p>Continue to refine and develop school roll forecasting</p> <p>Use local plans, structure plan, NHS birth rate data, etc</p> <p>Continue to refine earlier and move forward reports/documentation/ information for Stakeholders</p>	<p>School roll forecasting process further refined</p> <p>Earlier reports to Committees and more "user friendly" documentation</p>	<p>Wilf Weir</p> <p>Edwin Duncan</p>	Capital Budget	
<p>Deliverable Corporate Capital Plan containing EL&amp;L Capital Projects</p> <p>Ellon Mearns F'brgh Pool Primary Schools Alford Academy</p> <p>Schools rationalisation programme with mergers of Logie Coldstone and Tarland, Clatt and Kennethmont</p>	LL 1.3	3.2	<p>EL&amp;L Asset Management Plan further refined to include schools rationalisation</p> <p>Individual management programmes implemented to deliver Capital Plan prioritisation and management of the assessment/prioritisation planning</p> <p>Initial implementation of schools rationalisation programme</p>	<p>Continued development/ refinement of EL&amp;L Asset Management Plan and schools rationalisation process</p> <p>Further roll out of management programme for major Capital Plan priorities</p>	<p>Capital Projects implemented</p> <p>Schools Rationalisation Programme implemented eg. Logie Coldstone/Clatt</p> <p>Assessment/ Prioritisation Process implemented</p>	<p>Wilf Weir</p> <p>Edwin Duncan</p>	Capital Budget		



<p>Planning Gain and SFT funding requirements met and funds used within set timescales</p> <p>Actual Funds received:</p> <p>Mearns Ac £11.26 m Ellon Ac £22.67m</p> <p>Actual savings projected via rationalisation:</p> <p>£2m in 2012/13 £1.3 in later years</p>	<p>LL 1.4</p>	<p>3.2</p>	<p>Continue to ensure that funding streams are identified, acquired, implemented and monitored</p> <p>Anticipate future funding/ changes in the Capital Budget and prioritisation of future Capital Projects</p>	<p>Further refinement of tools and processes used to identify/acquire/implemented and monitor funding streams using data from school roll forecasting, Core Facts, Structure/Local Plans, prioritisation and rationalisation of the school/ EL&amp;L Estate</p>	<p>Funding streams implemented within constraints and time-scales using appropriate date and prioritisation</p> <p>Money spent: £33.93m</p> <p>Projected money saved:</p> <p>£2m in 2012/13 £1.3m in later years</p>	<p>Wilf Weir Business Support Manager</p>	<p>Capital Budget</p>	
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## Objective 5

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

This objective links to the Council's strategic priorities: CI2

The objective also links to the following national outcomes in the Concordat: No. 15

Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	Responsibility	Resources	Comments
<ul style="list-style-type: none"> <li>• %Indicators in Standards and Quality Report that are rated very good or better</li> <li>• %Satisfaction rating of EL&amp;L Services in biannual Residents Survey</li> <li>• Net % change in perception of quality of EL&amp;L services in biannual Residents Survey</li> </ul>	CI2	No. 15	25%	tbc		tbc	Andrew Griffiths		<i>Performance measures apply to objective, rather than individual Improvement Action</i>
			Schools 75% Libraries 81% Leis./Sports Facs. 61%	tbc		tbc			
			Schools – +12% Libraries +30% Leis./Sports Facs. -1%	tbc		tbc			
	CI2	No. 15			Implement quality improvement framework across EL&L service. Milestones: <ul style="list-style-type: none"> <li>• Complete pilot of HGIOCS by July2011-04-15</li> <li>• Implement KDI action plans</li> </ul>		Rod Stone Avril Nicol & Service Managers		

Performance Measures	Strategic Priority Ref	Local Outcome Agreement Ref	Achieved in 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	Responsibility	Resources	Comments
	CI2	No. 15			Implement new Service Planning process which ensures a more co-ordinated approach to strategic planning and performance management, in line with corporate approach.  Milestones: <ul style="list-style-type: none"> <li>• New Service Plan in place (May 2011)</li> <li>• New service level performance reporting regime in place (May 2011)</li> <li>• Service planning processes running in synch with quality improvement framework (from October 2011)</li> </ul>		Rod Stone		

## 9. Resources

Education Learning and Leisure services are delivered through a network of more than 400 facilities in communities across Aberdeenshire which currently includes

- 84 nursery classes
- 151 primary schools
- 17 secondary schools
- 55 special needs units
- 35 community centres
- 36 libraries and 5 mobile libraries
- 11 museums
- 14 swimming pools
- 5 leisure centres
- 3 heritage centres
- 1 country house gallery
- 1 aquarium

The number and type of facilities required is being reviewed in order to reflect population changes and trends in use in and to achieve identified savings in the budget. As part of the corporate capital plan, the Education Learning and Leisure Service is moving forward with a range of capital projects in the current year

We employ around five thousand full time equivalent staff from a range of professional backgrounds. We will continue to support staff through the corporate Employee Annual Review Programme and the equivalent Professional Development and Review Scheme for teachers. We take account of the views of staff through the Employee Attitude Survey. Arising from the Employee Attitude and Stress Surveys the Service has highlighted a number of areas for improvement including premises, workload and communications. An action plan has been drawn up and progress in meeting targets for improvement is monitored. We recognise that we must plan our future workforce needs and are working with HR to pilot a workforce planning strategy in some parts of the Service.

Working in partnership with other statutory agencies and with the voluntary sector is a key part of our approach to delivering services. We value the expertise that our partners have and continue to develop joint approaches to key areas of our work such as Children's Services and Adult Learning both in the interests of better service provision and more efficient use of scarce resources. We will continue to build capacity in the voluntary sector where required.

The Service's current annual revenue budget £248,622,000. The breakdown for each of the core elements of the Service is :

	£'000
Pre School Education	10,939
Schools	211,558
Educational Psychology Service	1,567

Community Learning and Development	4,575
Sport and Leisure	6,119
Cultural Services (Libraries, Museums, Visitor Attractions, Arts Development)	6,074
Administration & Management	7,790
<b>Total</b>	<b>248,622</b>

Our core budget is supplemented by external funding for a range of projects. The actual amount varies from year to year. It is anticipated that the level of external funding will reduce further during 2011/12 with some of the previously specific grants being included within the revenue support grant funding.

Of the total Pre School Education and Schools budget over £121,000,000 is devolved to Head Teachers under the Devolved Education Management (DEM) Scheme. In addition to this, £45,000 is devolved to Community Centres under the DEM Scheme. Also included within the Community Learning & Development Budget are funds held by Community Development Groups. The provision for this in the 2011/12 Revenue Budget is £2,020,000.

The Education, Learning & Leisure service along with all Council services were tasked with finding savings totalling £58 million over 2011/12 and 2012/13. As a result of this the service had to reduce the Education, Learning & Leisure budget by £5.1 million and £11.6 million in both years respectively. These savings will be the subject of on-going monitoring to ensure that they are achieved and that the impact on front-line service delivery is kept to a minimum.