

Education Learning and Leisure Service Plan

1. Introduction

The Service Plan for Education, Learning and Leisure sets out our overall priorities and plans for the remainder of 2010-11. Progress on its implementation will be reported to the Education, Learning and Leisure Committee with an annual review and update in Spring 2011. We will also produce a Standards and Quality Report which will be submitted to committee early in 2011. 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
- Those who have an interest in our work or who work with us

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 is making. 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 at the start of the new financial year so that changes in the resources available to us can be taken into account.

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 8)

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 and that they achieve their potential including through joint working with other services
3. To have more people leading healthy, fulfilling lives through 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
- Reaching Higher, the national strategy for sport
- A Games Legacy for Scotland
- Working and Learning Together to Build Stronger Communities

New plans for culture are anticipated following the establishment of Creative Scotland in June 2010.

Other plans 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 these national policies as well as our objectives and 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
- Parental Involvement Strategy
- Raising Our Game – draft strategy for sport and exercise
- Creating Cultural Change – draft strategy for cultural services
- Promoting Achievement, Realising Potential – draft strategy for Community Learning and Development

A new Early Years strategy is currently being drafted.

4. How Are We Doing?

Overall the quality of our service delivery is high. This is reflected in evaluations which we carry out on a regular basis using national quality improvement models

and in external evaluations 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. Performance is currently reported in relation to 20 Core Activities using 45 Performance Indicators. The information reported to committees is being reviewed so that, in future, performance reports will link directly to the improvement actions and targets for each objective in the Service Plan.

The following positive trends and achievements are worthy of note:

- Levels of attainment in national qualifications are above the national average on all of the recognised measures of attainment at S4, and above, or in line with the national average on all 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 96%, 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 well above the national average and above Aberdeenshire's comparator authority average, with 90% of the 2009 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).
- Multi-agency work with young people has led to a reduction in the numbers not achieving positive outcomes through More Choice More Chances. 96.6%

of young people reaching the statutory leaving age at summer 2009 received an appropriate 16+ Learning Choice offer

- Aberdeenshire Educational Psychology Service provides a psychological service to a 0 to 24 population of 70,700. Last session HMIE highlighted that very good progress was being made in the implementation of a post-school psychological service. The EPS has raised its research profile in schools and networks through a commissioning framework and has increased the number and range of professional development sessions provided. The EPS continues to make a major contribution to the development of areas such as the integrated assessment framework and additional support needs and has a heightened national profile with regard to work around autistic spectrum disorders, the development of cognitive skills and cognitive behavioural approaches within school settings. The EPS has held a Charter Mark award for the last three years and achieved Customer Service Excellence in Spring 2010.
- During Session 2009/10, almost all children had pre-school experience on entry to Primary One. Over 5,300 children received pre-school education within Aberdeenshire Council nursery classes or partner provider settings. The Early Years Team provided Workforce training for early years staff across the sectors, firstly in conjunction with the Joint Management Group for Integrated Children's Services in Aberdeenshire to explore how early intervention can improve outcomes for children and secondly, in conjunction with Learning and Teaching Scotland, on the Early Level Curriculum.
- Participation in sport and active recreation in Aberdeenshire is the second highest for any council area in Scotland according to research findings published by SportScotland, however, attendances at Council operated swimming pools and other sports facilities were down by 9% on the previous year due largely to temporary closures for renovation work and adverse weather
- 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 have been downward trends over the last four years in the use of libraries (4%) and museums (38%)
- All Council run museums are nationally accredited
- Duff House has been awarded a five star rating as a visitor attraction by VisitScotland and Macduff Aquarium was awarded the prize as best visitor attraction in Scotland in 2009.
- 42% more young people completed a youth award in 09/10 compared with two years ago
- 55% of adult learners reported achieving their goals in their learning plans in 2009 80 new projects or initiatives were developed by community based organisations or groups with support from CLD, some of which brought significant investments to Aberdeenshire, the most notable of which was the £0.5m investment from the Scottish Towns Regeneration fund to the Dickson Hall refurbishment in Laurencekirk

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 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).
- Reversing downward trends in the use of libraries, museums, visitor attractions and a number of sports 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 next year and beyond. In order to manage the impact we will have to examine the range and level of services we can afford. Difficult decisions need to be taken but ideas are emerging about new and different ways of delivering certain services so that we can continue to pursue our objectives in more cost-effective ways, for example, the potential to transfer the operation of sports, cultural and community learning and development services to a charitable trust.

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 needs to be addressed. Investment is needed to provide a number of new schools and community facilities and to upgrade others. Since resources will be limited, priorities have been identified for inclusion in the Capital Plan. Other priorities will be further assessed using the corporate assessment tool which considers areas such as deliverability, accessibility, fitness for purpose and cost with regard to the Education, Learning and Leisure estate.
- Providing effective leadership to secure transformational change in learning, teaching and assessment; embedding approaches to assessment as part of learning and teaching; developing the senior phase of the curriculum; ensuring that all children in Aberdeenshire have access to a quality ante/pre-school experience
- The need to ensure that we target our services so that problems are prevented before they manifest themselves pursuing ie an effective Early Intervention Strategy
- Scottish Government has set out in *A Games Legacy for Scotland* the lasting benefits that could be obtained from staging the Commonwealth Games in Glasgow in 2014. Increased levels of participation in sport and regular exercise are being sought through an Active Nation campaign and the establishment of community sports hubs but there are significant cultural and educational opportunities that local authorities and others are being encouraged to pursue. Getting people to exercise more regularly would have major health benefits but it will be a challenge to persuade many of those who led sedentary lifestyles to be more active more often. Efforts will be made to raise participation levels among older people, women and people with a disability.
- 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. Good progress is being made in community capacity building work by Community Learning and Development staff. Pupil forums in schools and the Aberdeenshire Youth Forum encourage young people to contribute but an overhaul of Community Development Groups is required and more volunteers need to be recruited and supported.

6. Priorities

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

- Adopt a more co-ordinated approach to strategic planning that ensures a “golden thread” connects all related plans and strategies
- Ensure that performance is measured systematically in relation to objectives

- 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).
- To implement the review of Early Years provision and funding
- To drive forward 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 organise campaigns to promote greater participation in sport and cultural activities including the launch of an Active Aberdeenshire Card for use at leisure facilities
- To draw up plans for rationalising the school estate and cultural and leisure facilities while continuing to ensure adequate provision
- To continue to improve the fabric and fitness for purpose of all our buildings in accordance with the Council's Capital Plan
- 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 new (2009) ASFL (Scotland) Act.



7. Demonstrating Continuous Improvement

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 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	Responsibility	Resources	Comments
<ul style="list-style-type: none"> • %Leavers who move on to positive destinations when they leave school • %Positive HMle pre-school inspections • %Positive HMle school inspections • %Working populations with SCQF Level 4 as their highest qualification • %Cohort who have achieved a Duke of Edinburgh Award (or equivalent) by the end of their school career 	LL3 LL4 LL6	No 3 No 4	90%	tbc		tbc	LM		<i>Performance measures apply to objective, rather than individual Improvement Action</i>
			89%	90%		tbc			
			89%	93%		tbc			
			12.2%	tbc		tbc			
			tbc	tbc		tbc			
	LL3 LL4 LL6	No 3 No 4			Review and re-affirm 3 – 18 curriculum frameworks for Aberdeenshire. Milestones: Completed by end of term 2 Dec 2010		LM	Working groups 3-18 strategy group	



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
	LL3 LL4 LL6	No 3 No 4			<p>Develop + implement L, T. A strategy to ensure high quality attainment. Achieve and continue to support this through 3-18 support framework.</p> <p>Milestones:</p> <ol style="list-style-type: none"> 1. Dec 2010 Complete strategy paper. 2. Feb 2011 Consultation with all stakeholders. 3. Aug 2011 Implementation. Jan 2012 Review <p>Develop + implement Health and Wellbeing Young Leaders Programme</p> <p>Milestones:</p> <ol style="list-style-type: none"> 1. Complete Leadership training Programme Dec 2010 2. Support community based intervention projects Mar 2011 3. Share good practice and prepare advice for establishments June 2011 		LM HH	<p>A strategy group. L + T strategy group.</p> <p>Health & Wellbeing strategy group.</p> <p>Funding from NHS to support training.</p>	
	LL3 LL4 LL6	No 3 No 4			<p>Implement strategy for CPD across service.</p> <p>Milestones:</p> <ol style="list-style-type: none"> 1. Dec 2010 Complete strategy paper. 2. Feb 2011 Consultation. 3. Aug 2011 Implementation. 4. Jan 2012 Review. 		LM	<p>CPD working group. Corporate learning + development CPD strategy.</p>	



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
	LL3 LL4 LL6	No 3 No 4			<p>Develop guidance to support the implementation of a broad general education in S2/S3.</p> <p>Milestones:</p> <ol style="list-style-type: none"> 1. Working group established Oct 2010. 2. Guidance developed to support implementation of S2/S3 curriculum map Nov 2010. 3. Consultation with schools Dec 2010/Jan2011. 4. Schools produce curricular plans for S2 Jan/Feb 2011. 5. Implement S2 Aug 2011. 6. Schools confirm S3. 7. Curriculum map Oct 2011. 8. Evaluate implementation. 		LM	Within existing resources. Time from officer (BW).	
	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"> 1. Working group established Oct 2010. 2. Draft guidelines March 2011. 3. Consultation with school Jan 2011. 4. Schools prepare curriculum models Dec 2011. 5. Schools develop learning and teaching materials 2012/13. 6. Implementation of senior phase Aug 2013. 		LM	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 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	Responsibility	Resources	Comments
<ul style="list-style-type: none"> • %HMIe pre-school Inspection reports where "Meeting learner's needs" is good or better • %HMIe school Inspection reports where "Meeting learner's needs" is good or better • The number of children and young people who have an integrated assessment and plan to meet their needs when required. 	LL2 LL4	No. 5 No. 7 No. 9	tbc	tbc		tbc	LM WW HH		<i>Performance measures apply to objective, rather than individual Improvement Action</i>
			tbc	tbc		tbc			
			237	424		tbc			
	LL2 LL4	No. 5 No. 7 No. 9			Complete early years review + move toward implementation. Milestones: <ol style="list-style-type: none"> 1. Consultation by Dec 2010. 2. Committee approval Jan 2011. 3. Implementation milestones to be determined by 3-18 Strategy Group 		LM	Early years team.	



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
	LL2 LL4	No. 5 No. 7 No. 9			Implement Parental Involvement Strategy	To achieve planned outcomes within the strategy for 2010/2011	HH	Parental involvement strategy group	
The number of children and young people who has an Integrated Assessment and plan to meet their needs with 28 days of referral	LL2 LL4	No. 5 No. 7 No. 8 No. 9	IAF/ GIRFEC principles embedded in CSNS through IAF Handbook	Measurement of IAF involvement showing upward trend	Development of the GIRFEC agenda across the Service and Children's Services Networks ensuring that children, young people and families are at the centre. Development of the SHANARI principles. To refresh and develop the 'Pathways to Policy' supporting children's learning vision and future meet the needs of all children, young people and families, To implement the (2009) ASfL (Scotland) Act.	5% increase in IAF activity Revised policy document All staff aware of New Act	Head of EL&L (North)	ASfL budget	



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
<p>All staff & related professionals aware of changes in New Act</p> <p>Revised ICSP</p> <p>All children and young people able to reach their potential</p> <p>Increase in positive outcomes for CYP in this category</p>			Major implementation of IAF process	<p>Embedding of IAP process LAC guidelines revised. Equality & Accessibility Strategy developed. Continued support for children and young people with autism, dyslexia and motor co-ordination difficulties, continued development of ASPECTS</p>	<p>Continue to identify the number of children and young people who have been supported through IAF.</p> <p>Continue to develop the ICSP to support the shared vision of integrated children's services linking it to the Community Plan and SOA.</p> <p>Children and young people with ASN and from a range of equality groups are effectively supported and are able to reach their full potential.</p> <p>Improved learning, training and development outcomes for children and young people with ASN</p>	<p>Revised ICSP</p> <p>All C/YP able to reach full potential</p>	Head of EL&L (North)		
Chartermark Customer Service Excellence				<p>EPS developed and supporting LAC, NEET, IAF & post school EPS provision</p>	<p>Continued development of the EPS and support for all children and young people in a range of settings</p>		Head of EL&L (North)		

Objective 3

To have more people leading healthy, fulfilling lives through 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 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	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.	1. Launch of new sports and exercise strategy with detailed plans for increasing participation by end 2010	5% Increase in use of sports facilities	Head of Lifelong Learning & Sport & Leisure Manager Sports Development Manager	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)					2. Launch of Active Aberdeenshire campaign including National Entitlement card being activated to provide reduced admission prices to Council facilities – January 2010				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	Lorraine to insert GHS figures 78% of those surveyed taking part participated in cultural activity 25% fall in participation recorded for north-east in Taking Part Survey compared with last survey in 2006	n.a.	1. Launch of new cultural strategy with detailed plans for increasing participation by end 2010 2. Launch of Growing Audiences North East (GANE) initiative in partnership with Aberdeen City and universities 2010		Head of Lifelong Learning & Leisure & Cultural Services Manager	Budgets for Arts Development, Libraries, Museums and visitor attractions plus external funding for projects	Both GHS and Taking Part Survey cover cultural activity generally rather than participation in Council services. Taking Part surveys north-east generally rather than Aberdeenshire specifically; figures at odds with other research findings
4. No. of Annual visits to libraries per thousand population (SPI)			4573	5313	2. Review of library services to be undertaken before end of 2010/11	Maintain 09/10 figures for use of libraries	Cultural Services Manager & Principal Libraries Officer	Libraries budget	Fall in book borrowing in line with national trend.
5. Annual visits to museums per thousand population (SPI)			578	556	3. Review of museum services to be undertaken before end of 2010	5% increase in visits to museums	Cultural Services Manager & Principal Museums Officer	Museums budget	Sharp fall due to two seasonal museums not opening but still a low level of use of a number of museums that will require a review of current methods of promoting interest in collections
6. PIs for adult learning, youth work and engaging communities	LL6.1 LL6.2 LL6.3	11.1 11.2 11.3	Figures to be inserted (Anne)	Youth Work - 11,755 participants Adult Learning – 6,109 participants Community Capacity Building – 9,969 Participants	1. Launch of new CLD strategy setting out detailed plans for increasing achievement through learning by end 2010 2. Review of CDGs to be completed by October 2010	Anne to insert target figures	Head of Lifelong Learning & Leisure & CLD Manager Head of Lifelong learning & Leisure	CLD budget & Budgets held by CDGs	Figures for participation are not routinely collected but the quality of the service is assessed using the How Good Is Our CLD model both through self evaluation and HMIE inspections. Overall the quality of the service is assessed as good



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 08/09	Achieved in 09/10	Improvement Actions	Targets 10/11	Responsibility	Resources	Comments
More reliable school roll information	LL 1.2	3.2	School roll forecasting responding quickly and accurately to demographic processes and informing EL&L Asset Management Strategy and Staffing Strategy	More rigorous monitoring and forecasting of school rolls to allow focussed response	Continue to develop rigorous monitoring of school roll forecasts Earlier analysis of school roll information and earlier reporting to Committees	Rigorous school roll information reported on earlier	Head of EL&L (North) Support Services Manager	Capital Budget	
Deliverable Corporate Capital Plan containing EL&L Capital Projects	LL 1.3	3.2	EL&L Asset Management Strategy as part of the Aberdeenshire Corporate Asset Management Plan outlining 21 st century, fit for purpose Education, Learning and Leisure facilities		Further refinement of the EL&L Asset Management Plan Individual management programmes implemented to deliver Capital Plan priorities and manage the assessment phase	Capital Projects in process of implementation Assessment phase managed effectively	Head of EL&L (North) EL&L Support Services Manager	Capital Budget	



<p>Planning Gain and SFT funding requirements met and funds used within set timescales</p> <p>Financial monitoring</p>	LL 1.4	3.2	<p>Enhanced funding strategies developed to release additional funding streams including the Capital Budget, Revenue Improvement Budget, Planning Gain, efficiency & sustainability and SFT</p>	<p>Ensure funding streams are identified, acquired, implemented and monitored</p> <p>Anticipate future funding in the Capital Budget and future developments in this budget</p>	<p>Appropriate funding streams implemented within the set constraints and time-scales</p>	<p>Head of EL&L (North)</p> <p>Business Support Manager</p>	Capital Budget	
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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"> • %Indicators in Standards and Quality Report that are rated very good or better • %Satisfaction rating of EL&L Services in biannual Residents Survey • Net % change in perception of quality of EL&L services in biannual Residents Survey 	CI2	No. 15	25%	tbc		tbc	LM		<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"> • School improvement framework Support group established (Dec 2010). • CLD working group in place (March 2011). • Arts & Culture working group in place (March 2011). • Sports & Leisure working group in place (March 2011). • First round of KDI/CTS improvement projects in place (Jan 2011). 		LM		



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			<p>Implement new Service Planning process which ensures a more co-ordinated approach to strategic planning and performance management, in line with corporate approach.</p> <p>Milestones:</p> <ul style="list-style-type: none"> • New Service Plan in place (October 2010) • New service level performance reporting regime in place (March 2011) • Service planning processes running in synch with quality improvement framework (from October 2011) 		RS		

8. Resources

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

- 84 nursery classes
- 152 primary schools
- 17 secondary schools
- 55 special needs units
- 35 community centres
- 36 libraries and 6 mobile libraries
- 11 museums
- 14 swimming pools
- 5 leisure centres
- 3 heritage centres
- 1 country house gallery
- 1 aquarium

The Council also provides financial support for a number of independently run leisure and cultural facilities. The number and type of facilities required will be kept under review in order to reflect population changes and trends in use. We also seek to ensure that the standard of accommodation befits the requirements of the Service and those we provide for. 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 Development and 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 through schemes like ClubCap and to provide financial support for local organisations through our grants budget which, in the current year, stands at £648,000.

The Service's current annual revenue budget is £252,781,000. The breakdown for each of the core elements of the Service is :

	£'000
Pre School Education	11,333
Schools	213,225
Educational Psychology Service	1,468
Community Learning and Development	4,677
Sport and Leisure	6,377
Cultural Services (Libraries, Museums, Visitor Attractions, Arts Development and Grant Aid)	7,177
Administration & Management	8,524
Total	252,781

Our core budget is supplemented by external funding for a range of projects. The actual amount varies from year to year. In the current year external funding amounts to £3,225,000.

Of the total Pre School Education and Schools budget over £125,000,000 is devolved to Head Teachers under the Devolved Education Management (DEM) Scheme. In addition to this, £57,000 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 2010/11 Revenue Budget is £2,020,000.

During the 2010/11 Revenue Budget Process the Service had to address the following budget pressures: Increase in Primary 1 – 3 Hours £1,666,000, School Transport £384,000 and Free School Meals due to Benefit changes £323,000. These total pressures amounting to £2,373,000 required savings in the revenue budget to be made. The savings are being implemented at present and are the subject of on-going monitoring to ensure that they are achieved and that the impact on service delivery is kept to a minimum.

The years ahead will be difficult for the public sector due to the economic issues facing us. In such times it is essential that the Service supports the Council to be as efficient as possible and to target resources to priorities. Work is being carried out at the moment to identify potential efficiency savings and to review service levels as we plan for the future.

9. Monitoring and Reporting Progress

A Quality Improvement Framework encompassing all parts of the Education Learning and Leisure service has been developed and will be implemented this year. 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 currently in use are being 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. A new template is being developed and will be tested with a view to establishing a more systematic and consistent approach to measuring and reporting performance and linking this to the strategic planning process.