

**PERTH AND KINROSS COUNCIL****Lifelong Learning Committee – 15 August 2012****INVESTMENT IN LEARNING UPDATE****Report by Executive Director (Education and Children's Services)****ABSTRACT**

This report updates the Committee on the Investment in Learning Programme following the opening of the six new Community Campuses. This report also highlights the key successes achieved to date and proposes the future governance arrangements for the ongoing management and development of the Community Campuses.

**1. RECOMMENDATIONS**

It is recommended that the Committee:

- 1.1 Notes the contents of this report;
- 1.2 Approves the governance arrangements to support the ongoing operational management and development of the Campuses;
- 1.3 Approves the closure of the non-hubs, Blairgowrie and Glenearn, over the Christmas period; and
- 1.4 Instructs the Executive Director (Education and Children's Services) to continually monitor, identify and implement further efficiency measures as appropriate.

**2. BACKGROUND**

2.1 The Community Campuses are making a valuable contribution to both the aims of the Single Outcome Agreement and the Education and Children's Services Business Management Improvement Plan. They are also supporting the Council's vision for delivering 21<sup>st</sup> century education and through supporting Education and Children's Services priorities:

- raising achievement for all;
- supporting vulnerable children and families;
- improving the quality of life for individuals and communities; and
- enabling the delivery of high quality public services

2.2 A report was submitted to Full Council on 14 November 2007 (Report No 07/771 refers) setting out the post financial close governance arrangements for the Investment in Learning Programme.

2.3 The construction phase of the Investment in Learning Programme reached completion in October 2011. The six new Community Campuses -

Blairgowrie, Glenearn, Lochleven, Strathearn, Breadalbane and North Inch were all completed successfully within the agreed timescales and budget.

- 2.4 The current governance arrangements reflect the requirements for the management and monitoring of the construction and business change phases of the programme. As the construction programme is now complete, and the Campuses are now operational, these existing arrangements require to be updated to ensure the arrangements are fit to deliver Campus development in the years to come.
- 2.5 Alongside the development of the construction programme a full business change programme was implemented with staff, Campus Leaders and partners to ensure the community ethos of the Campus was developed and implemented.

### **Key Benefits**

- 2.6 Through the ECS Business Management and Improvement Plan (BMIP), the Campuses report on the benefits achieved throughout the year and will continue to do so on an annual basis in line with all other Council Services.
- 2.7 There have been significant improvements to the learning environments for 25% of pupils in Perth and Kinross as a result of the programme, which should assist in raising attainment and achievement for our young people and communities in the coming years.
- 2.8 New ways of working were introduced to recognise the customer facing role the Campuses play in the integration of school and civic life, through the delivery of wider council services from the facilities and modern ways of working to improved IT systems.
- 2.9 Education and Children's Services commitment to improving learning and achievement for all has been further developed through the increased community facilities, wider range of learning opportunities and the activities that each new Campus provides, including more flexible teaching spaces and improved library and leisure facilities.
- 2.10 All Council Services were given free access across the Community Campuses resulting in reduced expenditure on external venues for conferences and meetings.

### **Learning Points**

- 2.11 Following the completion of the construction phase a number of key learning points were identified for consideration when planning future projects and programmes including:
- Clear roles, responsibilities and governance structures ensured that the programme was managed both effectively and efficiently to deliver the desired outcomes.

- Leadership with strategic vision and political support during negotiations ensured that the contractual position was strong, resulting in the delivery of Campuses which met the business case requirements and expectations.
- The Business Change process could have been introduced earlier, and would have identified risks earlier in respect of the step change approach to the service delivery needed to support the operation of the Campuses.
- The continuity of expertise gained through the retention of staff involved throughout the negotiating, construction and operational delivery of the contract has proved exceptionally beneficial. However, this has also highlighted issues in respect of key person dependencies.

### Efficiencies

- 2.12 The Member Officer Working Group (School Lets) was involved in reviewing the use of the Community Campuses and Schools in identifying efficiencies on a geographical basis, taking into account the number of schools accessible for community use, the type and nature of the existing Lets and the current opening times. This was approved at Lifelong Learning Committee on 1 June 2011 (Report No 11/256 refers).
- 2.13 Further potential areas for efficiencies have been identified through maximising usage during opening times. There has been very limited demand for the non-hub Campuses, Glenearn and Blairgowrie, over the Christmas period in the last 3 years; additional efficiencies in both utilities and support staff costs can be made by further limiting access during this period.

## 3 CURRENT ACHIEVEMENTS

- 3.1 Campus Surveys – annual Campus survey results show that the majority of Campus staff, users, and pupils are either **satisfied** or **very satisfied** with the new facilities.
- 3.2 A wide range of learning opportunities are offered to communities from IT, family clubs, employment support to adult literacy and guidance.
- 3.3 Community Libraries – all Libraries have reported significant increases in all areas compared to the previous existing Library facilities. The figures below refer to the last 4 years of full operation of these Libraries incorporating the move to the new integrated Campus facilities. (The footfall increase at North Inch is significantly lower at this stage because it is an entirely new facility whereas community Library facilities previously existed in Aberfeldy, Crieff and Kinross.)

	Footfall	Active borrowers
Breadalbane	Up by 85%	Up by 156%
Lochleven	Up by 314%	Up by 82%
North Inch	Up by 6%	Up by 68%
Strathearn	Up by 63%	Up by 33%

- 3.4 Leisure use – Live Active Leisure have seen an increase in respect of active leisure users at all locations with the new facilities coming on stream. There has been high demand on all of the new facilities. The overall increase in usage and the promotion of the range of activities across the Campuses is contributing to the health and wellbeing of our communities.
- 3.5 Attainment – initial results indicate that attainment trends have continued to rise across all schools.
- 3.6 Exclusions – overall the number of exclusions has dropped significantly across the Community Campuses.
- 3.7 Changes to the current opening times of the Primary Campuses (non-hubs) and Schools were implemented from June 2011 (Report No 11/256 refers). There was minimal adverse feedback from communities in respect of these changes, with almost all provision being accommodated.
- 3.8 School Meals – uptake has increased and been sustained at all sites

	Previous School Uptake (meals)	Current Campus Uptake (meals)
Breadalbane	60,000	95,000
Lochleven	40,000	110,000
North Inch	60,000	95,000
Strathearn	40,000	90,000
Blairgowrie	25,000	30,000
Glenearn	15,000	25,000

- The school meals service has thrived within the new Campus environment. Vibrant, contemporary environments have proven a desirable place to stay and socialise. Overall school meal numbers across the Campus sites have more than doubled since their openings. Secondary pupils enjoy services provided via seven outlets supplemented with a variety of special events including barbecue days and Tayside Contracts unique Radio Tay sponsored promotions. This trend has been maintained with meal numbers increasing year on year.
- Catering arrangements for the community continue to show steady growth with a wide range of options offered to the public through the retail service available daily at the Food To Go kiosks and associated vending machines. Catering for special events, sporting activity and family celebrations are also provided through our operational partners, Tayside Contracts. The service is promoted largely through the Campus pages on the Council's website, and is a key element to the marketing of the overall Campus facilities.

## 4 PROPOSALS

- 4.1 The existing governance arrangements were carried out through a Programme Board overseeing the Investment in Learning Project Team (dealing with the construction phase) and a Business Change Team (dealing

with change management and relocation of staff). This structure ensured that the aims of the business case for the Community Campuses were met and that the infrastructure was established to ensure the ongoing development of the Campuses through Community Campus Management Groups.

- 4.2 Now that the construction phase is complete it is proposed that the governance arrangements be included in the existing structures of Education and Children's Services that oversee the wider Schools Estate and that the development of the Campuses continues through ECS Senior Management Team, the Depute Director, and appropriate staff.
- 4.3 The non-hub Campuses have experienced almost no usage over the Christmas periods and therefore as part of the continued drive for efficiencies it is proposed to close Glenearn and Blairgowrie non-hub Campuses for the duration of the Christmas holidays.
- 4.4 The efficiencies identified have contributed to the £225k savings target set by Council. It is therefore proposed that the Executive Director (Education and Children's Services) be given delegated powers to review and implement further efficiencies as appropriate.

## **5 CONSULTATION**

- 5.1 The Head of Democratic Services, Head of Legal Services, Head of Finance and Investment in Learning Programme Board have been consulted in the preparation of this report.

## **6 RESOURCE IMPLICATIONS**

- 6.1 Action taken to date and the continuous monitoring of the Campuses and the School Estate will allow the £225k saving target allocated by Council to be delivered by March 2014.

## **7 COUNCIL CORPORATE PLAN OBJECTIVES 2009-2012**

- 7.1 The Council's Corporate Plan 2009-2012 lays out Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation.
- 7.2 The proposals in this report support the following objectives.
  - A safe secure and welcoming environment
  - Healthy caring communities
  - A prosperous sustainable and inclusive economy
  - Educated, responsible and informed citizens
  - Confident, active and inclusive communities

The report also links to the Education & Children's Services Policy Framework in respect of the following key policy areas:

- Enhancing the quality of life of our citizens

## **8 EQUALITIES IMPACT ASSESSMENT (EqIA)**

- 8.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.
- 8.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (Eq1A) with the following outcome:
- i) Assessed as **not relevant** for the purposes of Eq1A

## **9 STRATEGIC ENVIRONMENTAL ASSESSMENT**

- 9.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).
- 9.2 However, no action is required as the Act does not apply to the matters presented in this report. This is because the Committee are requested to note the contents of the report only and the Committee are not being requested to approve, adopt or agree to an action or to set the framework for future decisions.

## **10 CONCLUSION**

- 10.1 The Investment in Learning Programme has successfully delivered six new Community Campuses on time and within budget. The business change programme has ensured the smooth transition from conventional school to Community Campus and continues to drive forward new ways of working.
- 10.2 Between both programme management and business change elements the ambitious objectives and vision for these flagship facilities have been achieved. It is both timely and necessary to review these structures to embed into mainstream work the ongoing development and management of the Campuses over the long term and continue to ensure the best use of these resources.

**JOHN FYFFE**  
**Executive Director (Education and Children's Services)**

**Note:** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

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