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To: Councillor McCaig, Convener; Councillor Greig, Vice-Convener; and Councillors Allan, Boulton, Collie, Cooney, Corall, Cormack, Farquharson, Laing, Leslie, May, Reynolds, Robertson, Jennifer Stewart, Kevin Stewart, Kirsty West, Wisely; and Mumtaz Abdullah, Alistair Aitken, Grant Bruce, Peter Campbell and Stewart Duncan.

Town House,
ABERDEEN, 12 January 2011

EDUCATION, CULTURE AND SPORT COMMITTEE

The Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in Committee Room 2 - Town House on **THURSDAY, 20 JANUARY 2011 at 2.00 pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

BUSINESS

EXEMPT BUSINESS

1.1 Determination of Exempt Business

Members are requested to resolve that the business listed under item 8.1 of this agenda be considered with the press and public excluded.

MINUTE OF PREVIOUS MEETING

2.1 Minute of Previous Meeting of 18 November 2010 (Pages 1 - 26)

MOTIONS

There are no items under this heading.

REFERRALS FROM OTHER COMMITTEES

- 3.1 Referral from Corporate Policy and Performance Committee - Working Better Together (Pages 27 - 36)

PERFORMANCE MANAGEMENT AND SERVICE WIDE REPORTS

- 4.1 2010/2011 Budget Monitoring (Pages 37 - 54)
- 4.2 Education, Culture and Sport Performance Report (Pages 55 - 104)

SPORT

- 5.1 Football Projects in Aberdeen (Pages 105 - 112)
- 5.2 Sports Grants (Pages 113 - 118)
- 5.3 Bookings and Lettings Review - Progress Report (Pages 119 - 124)

EDUCATION

- 6.1 Kaimhill to Braeside Decant - Oral Update
- 6.2 Aberdeen City Policy for Schools (Health Promotion and Nutrition) (Scotland) Act 2007 (Pages 125 - 146)
- 6.3 Operation of the Community Learning Hub at Kaimhill Primary School (Replacement report) (Pages 147 - 156)

Please note that this is a replacement report from what was originally uploaded, due to an omitted word in the first paragraph under section 3.

COMMITTEE BUSINESS AND MOTIONS LISTS

- 7.1 Committee Business and Motions List (Pages 157 - 168)

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

CULTURE

- 8.1 Proposed Redevelopment of the Music Hall (Pages 169 - 174)

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Should you require any further information about this agenda, please contact Stephanie Dunsmuir, tel. (52)2503 or e-mail sdunsmuir@aberdeencity.gov.uk

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EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 18 November 2010. – Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor May, Convener; Councillor Greig, Vice-Convener; and Councillors Allan, Boulton, Collie, Cooney, Corall, Cormack, Cormie (substituting for Councillor Kevin Stewart), Donnelly (substituting for Councillor Wisely), Farquharson, Kiddie (substituting for Councillor McCaig), Laing, Leslie, Robertson, Jennifer Stewart, Kirsty West and Yuill (substituting for Councillor Reynolds). External Members:- Mrs. M. Abdullah, Mr. A. Aitken, Mr. P. Campbell and Mr. S. Duncan.

WELCOME

1. The Convener welcomed everyone to the meeting and began by reiterating his previous welcome to Mr. Alistair Aitken as the new representative of the Roman Catholic Church. He also advised the Committee that Mr. Bruce was unable to attend the meeting as his mother had passed away.

The Committee resolved:-

to give condolences to Mr. Bruce on the loss of his mother.

ORDER OF AGENDA

2. The Convener advised that he had requested that the Committee Business Statement and Motions List be moved to the end of the agenda to enable some items of business to be removed at that stage if a report had been considered on the matter earlier on the agenda.

He further advised that item 5.6 (Proposals for Operation of the Community Learning Hub at Kaimhill Primary School) had been withdrawn from the agenda and would come before Committee at its meeting on 20 January 2010. Item 7.1 (Bookings and Lettings Review – Oral update) had also been withdrawn.

The Committee resolved:-

in relation to item 5.6, (a) to note that the item was withdrawn and would be reported to the Committee in January; (b) to request that the report back be prepared in consultation with the existing Community Learning and development Officers; (c) to request that officers consider the educational, financial, legal and

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service implications in the report back; and (d) to request that the report include information on how other 3Rs schools in a similar position (for example, Mile End School) were operating.

ANNOUNCEMENTS

3. The Convener congratulated the local community who now ran Powis Community Centre and advised the Committee that the Centre had successfully attracted £6,000 from the Fairer Scotland Fund for a class for pupils with additional support needs to be run at Sunnybank School for a year. Through the funding, the pupils would receive support from a qualified teacher and a classroom assistant.

Torry Academy had come first in an engineering competition. The Convener paid particular tribute to the work of the school's Head of Science, Dr Margaret Ritchie.

Northfield Academy had been joint winner in the British Food Fortnight Secondary School Challenge. The winners had been invited to Clarence House on 27 January 2011 to cook their winning meals for the Duchess of Cornwall and the Hairy Bikers. The Convener advised that the local company Aramark was proposing to cover the cost of the school travelling to Clarence House.

The Convener further advised that Tullos Primary School had achieved excellence level as a health promoting school.

Hazlewood School had developed a "sign along" to promote communication in the school and had produced a vocabulary book specific to meet the needs of pupils.

St. Peter's Roman Catholic School had done exceptionally well in the Primary 6 Athletics Challenge, coming 2nd in Scotland, and finishing as the 4th top school and the 8th top class in the UK.

The Convener advised the Committee that Active Schools Aberdeen had organised the Sport Relief Mile at Duthie Park which had raised £24,046.70.

Finally, the Committee noted the excellent displays which staff and pupils from Ferryhill Primary School, the English as an Additional Language Service, and Torry Community Learning and Development Centre had presented in the Council Chamber as part of the education showcase prior to Committee.

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The Committee resolved:-

to write to the above-mentioned schools and centres to congratulate and thank pupils and staff for their outstanding achievements.

DETERMINATION OF EXEMPT BUSINESS

4. Prior to considering the matters before the Committee, the Convener proposed that, in terms of Section 50A(4) of the Local Government (Scotland) Act 1973, the item identified as article 25 of this minute be considered with the press and public excluded so as to avoid disclosure of exempt information of the class described in paragraph 6 of Schedule 7(A) of the Act.

Councillor Laing, seconded by Councillor Cooney, moved as a procedural motion:-
that the item be taken in public session.

It being a procedural motion, the terms were put straight to the vote.

On a division, there voted:- for the procedural motion (5) – Councillors Allan, Collie, Cooney, Donnelly and Laing; against the procedural motion (15) – the Convener; the Vice-Convener; and Councillors Boulton, Corall, Cormack, Cormie, Farquharson, Kiddie, Leslie, Robertson, Jennifer Stewart, Kirsty West and Yuill; and Mr. P. Campbell and Mr. S. Duncan; declined to vote (1) – Mr. A. Aitken; absent from the division (1) – Mrs. M. Abdullah.

The Committee resolved:-

to consider the above-mentioned item in private session.

MINUTE OF PREVIOUS MEETING

5. The Committee had before it the minute of its previous meeting of 16 September 2010.

The Committee resolved:-

(i) in relation to article 6 (Minute of Previous Meeting), to note that the Convener had indicated his satisfaction that the detail in the Learning Estate options had been expanded prior to the stakeholder engagement;

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- (ii) in relation to article 16 (Beach Leisure Centre), to note that Councillor Cormack should be listed as being absent from the division, and not Councillor Laing; and
- (iii) to otherwise approve the minute as a correct record.

MINUTE OF SPECIAL EDUCATION, CULTURE AND SPORT COMMITTEE

6. The Committee had before it the minute of the Special Education, Culture and Sport Committee of 28 October 2010.

The Committee resolved:-

- (i) to note that Councillor Cormack was incorrectly listed twice under the division; and
- (ii) to otherwise approve the minute as a correct record.

DECLARATION OF INTEREST

Councillor Boulton declared a personal interest during consideration of the following article but did not consider it necessary to withdraw from the meeting.

PARENTAL INVOLVEMENT IN EDUCATION – MOTION BY COUNCILLOR CORMACK – ECS/10/095

7. With reference to (1) Councillor Cormack's motion to the Policy and Strategy (Education) Committee of 28 April 2009:-

“That this Council agrees to promote further and to continue to develop parental involvement in the Council's decision making process and that a report is therefore produced with recommendations for including parents in the work of the main Council Committee with education responsibilities, relevant Sub Committees and consultation processes.”;

and (2) Article 9 of the minute of its meeting of 27 May 2010, the Committee had before it an update report on the implementation of an Aberdeen City Parent Forum.

The report advised that there were twenty-four representatives on the Forum, with each Associated Schools Group having two places. The Forum had met on four occasions and a Chair and office bearers had been selected. It was noted that

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officers from Education, Culture and Sport had attended all meetings to date to provide support and assistance. The terms of reference for the Forum were currently being finalised.

With reference to a report outlining the possibility of parental representation on the Education, Culture and Sport Committee, the Forum and officers had taken the view that the Group needed to be more fully established before consideration could be given to this matter. Officers would continue to liaise with the Forum and report back to a future meeting of the Committee.

The report recommended:-

that Committee endorse the work undertaken by parent council representatives and officers to establish the new Forum, and note the progress since its establishment.

The Committee resolved:-

- (i) to thank officers and members of the Forum for their work to date; and
- (ii) to approve the recommendation contained in the report.

ACKNOWLEDGING ABERDEEN'S GRANITE INDUSTRY – MOTION BY COUNCILLOR CORMACK - ECS/10/098

8. With reference to (1) Councillor Cormack's motion to Council of 18 November 2009:-

“That in the light of the restoration and re-use of Marischal College, the second largest granite building in the world, and in recognition of the central role that the granite industry has played in the city's economic development and in its cultural identity, that this Council agrees to the production of a report with options on how the Council and its partners can properly acknowledge the key contribution that the use of granite has made to the environment of Aberdeen and the wider North East region.”

and (2) Article 6 of the minute of its meeting of 7 January 2010, the Committee had before it a report by the Director of Education, Culture and Sport which outlined various options to acknowledge the contribution of granite.

The report advised that while Aberdeen was known internationally as the Granite City, there was presently no single focus or location where the public could learn more about the cityscape and its development. This meant that although the Museums and Galleries Service had the largest concentration of original artefacts and archives, the public profile of the collection was limited. Officers had met with various partners to identify how to promote the North East's granite heritage and

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the report outlined the various options which had been brought forward for consideration.

It was suggested that a Granite Month could be held in May 2011, to include a programme of walks and talks, a granite carving demonstration, and a learning programme for schools. If the events were a success, Granite Month could become an annual event. The report advised that the cost of delivering Granite Month would be £500, excluding officer time.

It was further proposed to establish a Granite Panel for the North East, based on the successful Aberdeen Maritime Museum Oil Panel. The Panel would meet to advise the Museums and Galleries Service on its granite collections and activities and act as a Champion for the Granite Month programme in future years. The cost of running the Panel was estimated to be £150 per annum.

The report advised that a number of resources would be produced during 2011 to act as learning tools for schools and visitors to Aberdeen, such as a revised and extended version of the Granite Trail leaflet; a series of downloadable pod casts on the history of granite; virtual exhibitions displaying the granite related artefacts in the Museums and Galleries collections and historic photographs from a local granite yard to be made available on the Museums and Galleries website; and a new leaflet on the history of the granite pillars at the entrance to the Art Gallery.

The report also advised that the Reading Bus had secured funding from locally based, worldwide energy company TAQA to produce a series of animated films, one of which would be developed with the Museums and Galleries Service to focus on the granite industry.

Officers had explored the possibility of establishing a Museum of Granite to acknowledge the contribution of granite to Aberdeen's economic development, however, due to the costs of developing a new single purpose museum, the Council was not in a position to take the matter forward at present. It was however suggested that the option could be explored further through the Granite Panel. In the meantime, officers had organised for a touring exhibition on the variety of building materials and techniques used throughout Scotland to be displayed at the Maritime Museum in 2011, and discussions had been held with the Marischal College Programme Director to arrange for a display on the history of granite to be located in the redeveloped building.

Finally, the report advised that there was the option to develop granite interpretation panels marking sites of prime importance to the industry. These would be similar to the existing interpretation panels throughout Aberdeen which had been developed by the Enterprise, Planning and Infrastructure Service, and

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would cost £2,000 per panel. The report noted that there was no budget identified within the Museums and Galleries Service to fund these panels, and a funding source would require to be identified if this option was to go ahead.

The report recommended:-

- (a) that the Committee endorse option 1 (to establish a Granite Month) and option 2 (to establish a Granite Panel);
- (b) that the Committee note the progress on the development of resources and displays relating to the city's granite heritage; and
- (c) that the Committee remits option 5 (interpretation panels) to the Enterprise, Planning and Infrastructure Committee.

The Committee resolved:-

- (i) to approve the recommendations in the report and request that officers also investigate the possibility of sponsorship for the interpretation panels;
- (ii) to request that officers circulate details of the book "Granite – A Story of the Granite Industry in Aberdeen" by David Miller to all members of the Committee for information;
- (iii) to request that officers investigate the possibility of providing each school library with a copy of the book;
- (iv) to request that officers keep the Committee updated with progress on the motion through the information bulletin; and
- (v) to thank staff for their work on the matter.

LOAN OF PAINTING BY JACK VETTRIANO – ECS/10/101

9. With reference to Article 8 of the minute of its previous meeting, the Committee had before it an update report on the motion by Councillor Jennifer Stewart to:-

"Instruct officers to pursue the option of securing an appropriate Vettriano painting on loan to be hung in Aberdeen Art Gallery and report back on that."

The report advised that officers had entered into negotiations with a private collector in Aberdeen who had previously expressed an interest in lending an original oil painting by Jack Vettriano to Aberdeen Art Gallery. The lender had agreed to make the painting available to the Gallery for a period up to, but not exceeding, five years and the report advised that the painting would be displayed in the front entrance area of the Art Gallery from November 2010.

The Committee heard that the painting "The Model and the Drifter", was now on display in the Art Gallery.

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The report recommended:-

that the Committee note the progress made to secure a painting by Jack Vettriano on loan.

The Committee resolved:-

- (i) to note the generous loan of the painting from the private collector;
- (ii) to thank officers for their work in expediting the matter; and
- (iii) to request that a press release and photo opportunity be arranged to promote the painting.

2010/11 REVENUE BUDGET MONITORING - ECS/10/097

10. The Committee had before it a report by the Director of Education, Culture and Sport and the Head of Finance which detailed the performance to date in relation to the Education, Culture and Sport revenue budget and advised on any areas of risk which could require management action.

The report advised that there were 37 approved savings for 2010/2011 which totalled £8,500,000 and that the service was on target to achieve most of these savings. In relation to the saving of £810,000 proposed for Directorate and Operational Staff costs, it was noted that work was ongoing to identify the exact savings which would be generated in relation to staffing.

The report further noted that there had been a double count of savings between Enterprise, Planning and Infrastructure and Education, Culture and Sport in relation to facilities and that options to minimise the potential overspend of £400,000 were being examined by both services.

The forecast overspend of £1,755,000 did not include the payment of increments and the report advised that this figure would be adjusted following decisions by the Council and the Corporate Management Team.

In relation to Out of Authority placements, the report advised that based on current figures, there was likely to be an overspend of £786,000, and that the Education, Culture and Sport element of this combined budget with Social Care and Wellbeing was anticipated to be over-committed by £311,000. It was noted that new screening, resource and authorisation arrangements had been implemented which were designed to impact on the number of children and young people being accommodated at and going to residential school.

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The delay in the transfer of facilities to Sport Aberdeen had also had an impact on projected savings, and the report noted that the full year savings were now projected to be £230,000 less than anticipated as a result.

Energy costs were estimated to be £540,000 greater than budget, however, the report noted that there was a central contingency held by Corporate Accounting for energy costs. All Services had been requested to identify their energy budget shortfall to enable an allocation to be made from the contingency.

In relation to the teachers' long term absence budget, the report advised that there was a potential overspend of £400,000 against a budget of £1,400,000. It was noted that this figure did not merely reflect sickness costs, but also covered a wide range of absences, including maternity leave.

Detailed information in relation to progress on the various education, culture and sport budget savings for 2010/11 was appended to the report.

The report recommended:-

- (a) that Committee note the report and the information on management action and risks that were contained within; and
- (b) that Committee instruct officers to continue to review budget performance and report on Service strategies.

The Committee resolved:-

- (i) to approve the recommendations contained in the report;
- (ii) to note that a more detailed report on the actions being taken to ensure a balanced budget would be brought to the next meeting of the Committee;
- (ii) in relation to the teachers' long term absence budget, to request that officers circulate figures to members in relation to the effect of the budget of leave accrued during maternity or sickness absence, but to note that work was ongoing to find better ways to identify patterns of maternity leave;
- (iii) to note that work was ongoing at a corporate level to identify the budgets to be used to pay for the costs of the increments, and therefore the exact impact of the payments on the Education, Culture and Sport budget was unknown at this time;
- (iv) in relation to ECS BS C14(a) (Library Service – Reduction in Library posts) and (b) (Library Service Charges), to note that the figures under the value and forecast columns were transposed; and
- (v) to request that in future reports, the explanation under each budget line reflected the current position.

EDUCATION, CULTURE AND SPORT PERFORMANCE REPORT – ECS/10/090

11. The Committee had before it a report by the Director of Education, Culture and Sport which presented a scorecard summary of performance data to September 2010 for the Education, Culture and Sport Service. The report indicated where performance had increased and decreased, and included new information on SQA examination results 2009/2010 and absence, attendance and exclusions from the 2009/2010 academic year.

Appended to the report was the Education, Culture and Sport balanced scorecard showing performance against management of resources, impact, business processes and organisational learning and development, as well as further information on the Scottish Credit and Qualifications Framework which had been requested by Members at the last meeting. The report also provided information on the new Curriculum for Excellence qualifications framework.

Finally, the report noted the ongoing work to increase attainment across the city and close the equalities gap between the highest and lowest attaining pupils. The work carried out by the service with looked after children, its regular engagement with children and young people, and the work of the Reading Bus were all highlighted as having a positive impact on pupils. The report advised that attainment had significantly increased in some of the city's regeneration areas and highlighted Bramble Brae School and St. Machar Academy for particular praise.

The report recommended:-

that Committee approve the Service performance report for September 2010 and note plans to include progress with actions set out in the Education, Culture and Sport Service Plan and Risk Register within the next performance report.

The Committee resolved:-

- (i) in relation to the percentage of pupils attaining five SCQF 5 or more by the end of S5, and the percentage of pupils attaining three SCQF 6 or more by the end of S5, to note that officers were working with Head Teachers to identify areas for improvement; that schools were producing action plans; and that work was ongoing on a strategy to improve girls' attainment, and to request further information back on this; and
- (ii) to approve the recommendation contained in the report.

DECLARATION OF INTEREST

Councillor Jennifer Stewart and Councillor Cormack declared personal interests during consideration of the following article, as they resided near two of the properties under consideration but did not consider it necessary to withdraw from the meeting.

VARIOUS OPERATIONAL PROPERTIES – FUTURE USE – ECS/10/093

12. The Committee had before it a report by the Director of Education, Culture and Sport which sought approval to declare various operational properties surplus to the Education, Culture and Sport Service requirements and to agree their future use.

The report noted that the Education, Culture and Sport Service had identified that the following properties were surplus to requirement:-

- former Mile End Primary School
- former Craighill School
- former Balgownie School
- former Smithfield School
- former Hilton Nursery and Community Centre
- grazing land adjacent to Airyhall House

The report noted that there had been previous discussion of potentially ring-fencing any capital receipts generated from the sale of educational establishments towards the implementation of the Learning Estate strategy, and stressed that this funding would be crucial to ensure the delivery of the strategy.

The report recommended:-

that the Committee –

- (a) declare the properties listed above surplus to the requirements of the Education, Culture & Sport Service;
- (b) remit the properties to the Finance and Resources Committee on 2 December 2010 to have them declared surplus to Aberdeen City Council and to authorise the Head of Asset Management and Operations to instruct officers to commence the disposal process of these properties on the open market; and
- (c) recommend to Finance and Resources Committee that any capital receipts resulting from this report, and the disposal of any other educational

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establishments, be ring-fenced towards implementing the Learning Estates Strategy.

The Committee resolved:-

- (i) to note that there could often be a long delay between properties being declared surplus and their eventual disposal, and the resulting security implications of buildings sitting empty for a great length of time, and to draw this delay to the attention of other committees in an attempt to speed up the process; and
- (ii) to approve the recommendations contained in the report.

USE OF HILLYLANDS CENTRE – ECS/10/102

13. With reference to Article 8 of the minute of the meeting of the Social Care and Wellbeing Committee of 4 November 2010, the Committee had before it a report by the Director of Education, Culture and Sport which sought approval to transfer the former Hillylands Disabled Centre to the Education, Culture and Sport Service from the Social Care and Wellbeing Service, with the aim of adapting the building to provide a replacement for the Mastrick Young People's Project currently based at Summerhill Centre.

The report advised that the vast majority of services based at Summerhill Centre had been relocated prior to summer 2010, however, it had proved difficult to find an alternative location for the Mastrick Young People's Project, particularly since it required to be located within the Sheddocksley, Summerhill and Mastrick catchment area. A report on the matter was considered at the Finance and Resources Committee of 28 September 2010, following which an options appraisal had been carried out which had identified the former Hillylands Centre as the most suitable location for the Mastrick Young People's Project.

Hillylands had been vacated by the Social Care and Wellbeing Service in May 2010, and at its meeting of 4 November 2010, the Social Care and Wellbeing Committee had declared the building surplus to the Service's requirements.

It was noted that the building would require some adaptation and refurbishment prior to the Young People's Centre taking up residence, and the report advised that officers had investigated the cost of this work and the figures would be reported to the Finance and Resources Committee of 2 December 2010 for consideration.

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The report recommended:-

- (a) that subject to Finance and Resources Committee agreeing to the cost of the capital refurbishment works and the outstanding capital repayments being met from the proceeds of the sale of the Summerhill site, that Committee agree to the transfer of the former Hillylands Disabled Living Centre to Education, Culture and Sport from Social Care and Wellbeing; and
- (b) that Committee agree to the adaptation of the building as a replacement for the current Mastrick Young People's Project at the Summerhill Centre;

The Committee resolved:-

to approve the recommendations contained in the report.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973 and in accordance with Standing Orders, that an additional paper submitted by officers in connection with the following item be tabled, as it detailed the percentage of pupils receiving music tuition in each Associated School Group, which had been omitted from the original report.

DECLARATION OF INTEREST

Councillor Boulton and Councillor Kirsty West declared a personal interest during consideration of the following article but did not consider it necessary to withdraw from the meeting.

MUSIC SERVICE – UPDATE REPORT – ECS/10/062

14. With reference to Article 4 of the Finance and Resources Committee minute of 10 December 2009, the Committee had before it an update report on the work of the Music Service.

The report outlined the work of the team of instrumental instructors in the city schools and advised that 39 instructors taught over 3,000 pupils every week. It was noted that this equated to approximately 14% of the school pupil population and if the work of the vocal amateurs was included, this figure rose to over 20%,

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one of the highest in Scotland. All secondary and primary schools received tuition from the instrumental instructors, although it was not possible to offer all schools the full range of instruments, due to the staffing implications. The report advised that all secondary schools had access to the full range of instruments, with the exception of bagpipes, where one instructor offered tuition to the whole of Aberdeen on a part time basis.

It was noted that the work of the vocal amateurs had led to the formation of several area choirs. Each choir in Kincorth, Torry, Cove, Northfield and Bridge of Don consisted of approximately 35 pupils. In addition, the Youth Music Initiative (YMI) had allowed all pupils wishing to learn an instrument the opportunity to receive one year of tuition free of charge. The report advised that the YMI was administered by Creative Scotland and was due to be reviewed at the end of 2010.

The report highlighted the large number of pupils who attended the Music Centre, noting that each week over 700 children attended. The Centre was now based at Northfield Academy and it was hoped that this would lead to more children from Northfield taking up the opportunity to attend. More pupils from Aberdeen attended National Youth Orchestra of Scotland courses than any other local authority.

The report outlined that the Music Service generated an annual income of approximately £390,000 from fee charges, while the running costs of the Service were in the region of £1,200,000. Parents on income support were not charged for their children taking up music tuition, and some reductions applied where siblings received tuition.

Finally, the report outlined the savings made by the Service, but noted that the numbers of pupils receiving tuition remained high due to the raised target numbers for each instructor to meet.

The report recommended:-
that the Committee note the report.

The Committee resolved:-

- (i) to amend the recommendation in the report to, “the Committee notes the report, congratulates the Music Service on its work to date and acknowledges it will have a vital role to play in the new Curriculum for Excellence”;
- (ii) to thank Ken McLeod and his team for the excellent work of the Music Service; and
- (iii) to request that officers set the figures for music participation against the figures for other extra-curricular activities, and provide an update to members on what was being done to encourage extra-curricular activity.

KAIMHILL TO BRAESIDE DECANT – ORAL UPDATE

15. With reference to Article 17 of the minute of its previous meeting, the Committee heard from the Head of Schools and Educational Establishments who provided an update on the number of pupils using the buses as transport to Braeside School. Mr. Leng advised that four buses were needed at the start of the school day, with three required at the end of the day. He noted that six letters had been sent to parents about pupil behaviour on the buses, but that in each case, the matter had been dealt with quickly. It was expected that the new school would be completed in February, and that pupils would move in after the Easter holidays.

The Committee resolved:-

to note the update provided, and to request that officers circulate the detailed figures on usage, and pick-up and drop-off times to Committee members for information.

REVIEW OF KAIMHILL TRANSPORT - ECS/10/099

16. With reference to Article 17 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which detailed the outcome of her review of the circumstances which had led to the decision to provide transport for pupils at Kaimhill School.

The report advised that there had been much discussion about the requirement for buses to transport children to school during the decant. Policy dictated that given the distance in question, pupils would be required to walk to Braeside. However, it was felt by some members of the public and some Elected Members that the terrain was unusual and unsafe and that buses should be provided. However, the policy on walking distance meant that no funds had been set aside at that time for the provision of transport.

The report noted that officers appeared to be receiving conflicting views on the matter and that some were working under the assumption that they had received instructions from Elected Members, although no formal Committee decision had been taken. Officers also took instruction from a sub group which did not appear to have any formal governance remit for resource allocation. The report advised that officers had prepared detailed options for the provision of transport, and that although they had noted on several occasions that the policy meant that no transport should be provided over this distance, their continued work on costing the transport options had led to the communication of mixed messages.

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It was also noted that the links between the resource management and operational management were not clear and had led to a lack of communication. Officers were unclear as to whether their roles and responsibilities lay with regard to a number of aspects of completing the transfer to the new 3Rs school, such as transport and IT. As a result, there was a lack of consistency in each of the three Areas.

It was noted that there had been no clear strategic lead to oversee the work on transport options, and therefore no Committee papers were prepared, and the work had simply been undertaken on the tacit understanding that some parents, the public and some Elected Members wanted transport to be provided.

The report advised that the organisational shift in structure, the handover between officers and the lack of proper governance through a Committee decision all contributed to the lack of clarity and poor communication, and led to expectations being raised with no policy or budget to support to decision.

The report outlined factors to be considered on projects to ensure the situation did not arise in future, namely:-

- project plans should identify all aspects of the build, temporary arrangements, risks and potential additional costs at the outset of the project;
- a clear lead officer at a senior level should oversee all of the operational work of the project;
- policies should be adhered to. Any proposed changes to policy should go to the relevant Committee to consider the implications of changing that policy;
- any potential unforeseen costs not identified in the project plan should be communicated immediately to the Director of the relevant service and discussed by the relevant Committee before any decisions are made or options are offered;
- communications should be clear and through the appropriate channels;
- governance arrangements should be unambiguous and should be adhered to; and
- regular reports on all aspects of such projects should be communicated to the project team and/or board and to the relevant Committee.

The report recommended:-

- (a) that the Committee note the content of the report and the lessons learned; and
- (b) instruct officers to ensure that in future projects these lessons are taken into account in project planning and finance forecasting.

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18 November, 2010

The Committee resolved:-

to approve the recommendations in the report, with an additional recommendation to instruct the Monitoring Officer to investigate the matter fully and prepare a report for the Audit and Risk Committee.

PROVISION FOR CHILDREN WITH ADDITIONAL SUPPORT NEEDS (CORDYCE) – ORAL UPDATE

17. With reference to Article 20 of the minute of its meeting of 20 April 2010, the Committee heard from Mr. Sohail Faruqi, Service Manager, who drew the Committee's attention to the update provided in the information bulletin. Mr. Faruqi advised that the Pupil Support Service and Cordyce had previously operated as separate services, however, following a recent HMle inspection, the decision had been taken to manage the Pupil Support Service through Cordyce as an interim measure. He noted that officers were now working on a programme of service redesign.

Mrs. Annette Bruton, Director of Education, Culture and Sport, advised Committee that as a result of this, the options appraisal previously agreed by Committee in April 2010 would now cover special educational and behavioural needs throughout the city, including Cordyce. The options appraisal would contain a number of different proposals from which Committee could select its preferred option.

The Committee resolved:-

- (i) to note the update provided, and that a report would come back to Committee on the options appraisal, to include a number of different options on how to manage provision;
- (ii) to request that in preparing the above report, officers take account of the Social Care and Wellbeing implications and make mention of the provision of children's homes; and
- (iii) to request that officers circulate an update to Committee Members on when the development on the site of the former Choices Day Centre would be in operation.

**COMMUNITY LEARNING HUB OPTIONS FOR CULTS ASG LEARNING
COMMUNITY – ECS/10/083**

18. With reference to Article 7 of the minute of its meeting of 27 May 2010, the Committee had before it a report on the medium to long term options for a community learning hub for the Cults Associated School Group (ASG).

The report advised that following the decision in May to make Cults Academy the short-term community learning hub for that ASG, officers had explored all options for a medium to long-term community learning hub. It was noted that while the use of Cults Academy had financial benefits, the location of the Academy meant that it was not easily accessible by the public and did not provide expansion opportunities for housing other services. Therefore, it was suggested that learning activity could be co-ordinated through the Cults Academy hub but would also make use of all suitable facilities within the area.

The report noted that an options appraisal of alternatives had been undertaken, followed by consultation on the options with service users; learning stakeholders; Cults Community Learning and Development Management Committee; Cults, Bieldside & Milltimber Community Council; and Culter Community Council.

The options consulted upon were to use Cults CLD Centre within Cults Primary School as a community learning hub; utilisation of expanded space within Cults Academy; use of Cults Library and LearnDirect Centre; and expanded community facilities within a new build school. The Cults CLD Centre Management Committee did not feel that the facilities at Cults Primary School were easily accessible. Officers considered that Cults Library and LearnDirect Centre did not have sufficient space to accommodate a hub, and the option of community facilities within a new build school was unlikely to be deliverable in the near future and was therefore not considered to be a viable option. Cults CLD Centre Management Committee had expressed support for the option to utilise expanded space within Cults Academy. Culter Community Council had expressed concern for the availability of accommodation at Cults Academy, and had advised that transport and location of the hub were key issues. The Community Council sought assurance that local community learning satellites would be in the Culter part of Lower Deeside.

The Committee heard from Patricia Cassidy, Head of Communities, Culture and Sport who advised that Cults, Bieldside and Milltimber Community Council had also submitted comments on the proposals and that they were in support of locating the hub in Cults Academy. They had also raised concerns about the location of the hub and the lack of accessibility for those older members of the public who did not drive.

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The report recommended:-

- (a) that the Committee note the consultation outcomes; and
- (b) approve Cults Academy as the location of the community learning hub for the Cults Learning Community for the reasons outlined in the report.

The Committee resolved:-

to approve the recommendations contained in the report.

MID YEAR EDUCATION STAFFING 2010/2011 – ECS/10/094

19. The Committee had before it a report by the Director of Education, Culture and Sport which set out pupil numbers for the nursery, primary, secondary and special education sectors for 2010/11 and the implication for school teaching staff entitlements. The report also sought approval for the teacher staffing entitlements for the 2010/11 session and advised of the budget savings achieved from the revised staff entitlements.

The report advised that school staffing levels were calculated using the estimated number of pupils for the forthcoming session as a baseline, with adjustments made where necessary if information on projected pupil numbers changed. It was noted that the number of nursery classes and teachers was determined by the annual nursery admissions process. In the primary sector, pupil numbers were counted in August, prior to the formal pupil census and the teaching numbers adjusted where necessary. In the secondary sector, figures from the Scottish Government census were used to confirm pupil numbers. In the special education sector, numbers and teaching could be moderated by the Service to take account of variable demand across the year. The report advised that the census data was also used to confirm the pupil per capita budgets, related teaching budgets and to inform the staffing budgets for the following financial year.

The report then outlined the pupil numbers in each sector and compared the figures from the 2009/2010 session to those projected for the 2010/2011 session. It was noted that there would be savings of £2,350,000 over the primary and secondary sectors in 2010/2011, compared to the agreed savings of £2,190,000. There had been a growth in teacher numbers in the pre-school and additional support needs sectors.

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The report proposed the following teaching staffing entitlements:-

Sector	2009/2010	2010/2011	Change
Pre-School	72.5	73.5	+1
Primary	767.73	712.76	-54.97
Secondary	793.99	749.31	-44.68
Additional Support Needs including EAL	152.04	153.31	+1.27
Total	1786.26	1688.88	-98.38

The report recommended:-

that the Committee –

- (a) note the 2010/2011 pupil numbers for the nursery, primary and secondary and special education sectors;
- (b) approve the teaching staffing entitlements for the session 2009/2010 as detailed in paragraph 6.6 of the report (see above table); and
- (c) note the part year savings of £2,350,000 for the primary and secondary sectors resulting from roll changes and reductions in teaching formula allocations.

The Committee resolved:-

to approve the recommendations contained in the report.

REVIEW OF THE OFFER OF EDUCATION MAINTENANCE ALLOWANCES GRANT 2010/11 – ECS/10/087

20. The Committee had before it a report by the Director of Education, Culture and Sport which advised Committee that the Scottish Government was to conduct a review the Education Maintenance Allowances (EMAs) to young people in December 2010.

The report advised that EMAs were made available to provide a financial incentive to both 16 to 19 year olds from low income households, and vulnerable young people to remain in full-time school education beyond the statutory school leaving age. Under the scheme, pupils whose families earned less than £20,000 were entitled to payments of up to £30 a week to continue in education. Aberdeen City Council had reclaimed £503,485 from the Scottish Government for the amount which had been paid out to 485 applicants in 2009/10. It was expected that the uptake for 2010/11 was likely to be of a similar level to the previous year, and the report advised that to date, 390 applications had been received.

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The report noted that the Scottish Government had announced that the terms of the EMA programme for the academic year 2010/11 would be reviewed against each local authority's spend to date in December 2010, to consider whether changes to the scheme were required. As a result of this, the Council web page had been updated to reflect that any award made was only guaranteed to the end of December 2010.

The report recommended:-

- (a) that the Committee note the content of the report; and
- (b) that the Committee request officers to provide an update in January, 2011 following the Scottish Government's review of EMAs in December.

The Committee resolved:-

to approve the recommendations contained in the report and to request that officers remind schools to ensure that the information on EMAs was disseminated to the parents of eligible pupils.

PROGRESS REPORT ON PROPOSALS TO REDEVELOP ABERDEEN ART GALLERY – ECS/10/089

21. With reference to Article 14 of its meeting of 27 May 2010, the Committee had before it an update report on proposals to redevelop Aberdeen Art Gallery.

The report advised that since the previous Committee decision in May, various factors had affected the application to the Heritage Lottery Fund which had originally been planned for September. The Council was in the process of reviewing the Non Housing Capital Programme, and the Heritage Lottery Fund had also altered the terms of the application process and the timescale for applications. A larger amount of funding was now available to applicants and the report advised that the next opportunity to apply for funding was November 2010.

Work on the application had progressed as instructed meantime, and it was noted that the Council had received the first draft of the Supplementary Report which covered the assessment of the architectural value and current condition of the building. The report had outlined that a number of works required to be carried out to ensure that the current building was protected, particularly in relation to the poor condition of the current roof and gutters. The report had also highlighted that the deterioration of the external shell of the building was impacting on the running costs of the Gallery.

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Work was ongoing to assess how the Council could best utilise existing budgets towards the overall assessment of the costs of the redevelopment. This would identify any additional capital funding required by the Council, subject to successful private, commercial and Heritage Lottery funding.

The report sought approval for the development of a fundraising campaign to establish the level of support which might be available from the local business and wider community. It was also hoped that in the event that the project did not proceed, that the campaign would stimulate interest in the Art Gallery. While the campaign would require the services of a fundraising expert to take forward, it was intended that the postholder would generate their own income commensurate with the actual income achieved.

Finally, the report advised that the redevelopment project had been included in the Tax Incremental Fund (TIF) project which could potentially change the emphasis of the fundraising campaign, depending on the outcome of the TIF project.

The report recommended:-

- (a) that Committee note the work to date; and
- (b) that Committee agrees that a fundraising campaign be progressed, at no net cost to the Council.

The Committee resolved:-

to approve the recommendations contained in the report.

SPORTS GRANTS – ECS/10/085

22. The Committee had before it a report by the Director of Education, Culture and Sport which detailed the application for financial assistance received from The Royal Life Saving Society – Scottish Northern Branch. The report advised that if the funding were to be approved, £31,501.90 would be available in the Sports Grants budget for the remainder of the year.

The report outlined that the funding was to support a Royal Life Saving Society awareness day in Aberdeen to be held on 26 March 2010 in the Beach Leisure Centre. The event sought to raise children's awareness of the danger in and around water; to strengthen the existing Rookie Lifesaving based at Hazlehead Swimming Pool; and to help establish new lifesaving clubs across the city.

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The Committee resolved:-

to award £662.60 to the Society for the awareness day.

ABERDEEN CITY COUNCIL AND SPORTSCOTLAND – ECS/10/086

23. The Committee had before it a report by the Director of Education, Culture and Sport which detailed the current and proposed initiatives funded by Sportscotland through its agreement with Aberdeen City Council. The report explained that the Active Scotland part of the Scottish Government's 2014 Legacy Plan contained two key elements, namely the Active Nation and the development of community sports hubs.

The concept of community sports hubs was to bring together sports clubs and organisations which were linked through a particular sport, interest, or geographic location, so that they were physically based within a specific location, known as a community sports hub. These hubs would be based in local facilities such as sports or community centres, schools or the natural environment. The report advised that Sportscotland had made up to £56,000 of funding available per annum between 2010 and 2015 to develop community sports hubs in Aberdeen. Officers were working with a range of sports organisations to prepare a bid to Sportscotland. If the application was successful, the Council would have a responsibility to monitor and evaluate the impact and implementation of the hubs.

Sportscotland had also invested £25,785 on swimming in Aberdeen to 31 March 2011. The funding aimed to increase the number of primary school aged children who could swim through taking part in a top-up programme. The report noted that the Council had to produce an integrated plan with priority outcomes for the investment identified for swimming top-up by 3 December 2010.

Finally, the report outlined the Active Schools Partnership agreement, noting that it formed the basis of Sportscotland's Active Schools investment in Aberdeen City Council. The Active Schools network aimed to offer all children and young people the opportunity and motivation to adopt active healthy lifestyles which could be continued into adulthood. The report advised that all funding was provided by Sportscotland and no additional investment was required by Aberdeen City Council. The report set out the Sportscotland funding investment and how it would be utilised within the Council.

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The report recommended:-

that the Committee –

- (a) notes the progress made on community sports hubs and the swimming top-up programme; and
- (b) approves the investment of £385,200 to support the staffing needed to deliver the Active Schools programme, in accordance with the agreement between Aberdeen City Council and SportsScotland.

The Committee resolved:-

to approve the recommendations contained in the report.

COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

24. The Committee had before it a statement of Committee Business and a Motions List prepared by the Head of Legal and Democratic Services.

The Committee resolved:-

- (i) in relation to item 3 (Strategic Music Partnership), to note that the date of the visit to Stirling was still to be confirmed;
- (ii) to remove item 4(ii) (Community Learning Hubs – report on long-term options for Cults Community Learning Hub), as the matter had been considered earlier on the agenda;
- (iii) to remove the second part of item 6 (Kaimhill to Braeside – 3Rs Project Decant – Investigation), as the matter had been considered earlier on the agenda;
- (iv) to remove item 7 (Review of Sports Grant Criteria), as the outstanding information had been received from Aberdeenshire Council;
- (v) to remove item 9 (Financial Strategy Review Budget 2010/11), as a report on the music service had been considered earlier on the agenda;
- (vi) in relation to item 11 (Bookings and Lettings Review), to note that a full report would come before Committee on 20 January 2011;
- (viii) in relation to item 16 (Tullos Swimming Pool – Internal Works), to note that the review of water in the city would take approximately a year to complete, and to therefore amend the “report expected” column to September 2011;
- (viii) also in relation to item 16 (Tullos Swimming Pool – Internal Works), to request that Annette Bruton and Patricia Cassidy meet with the local Ward Members to discuss the detail of the review;
- (ix) in relation to Motion 3 (Councillor Graham – Floodlighting of Manor Walk Football Pitch), to note that it was estimated that the work would be completed in January 2011;

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- (x) to remove Motion 4 (Councillor Jennifer Stewart – Loan of Vettriano Painting), from the Motions List as the terms of the motion had now been discharged; and
- (xi) to otherwise note the updates provided in the Business Statement and Motions List.

EXEMPT INFORMATION

The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the public from the meeting during consideration of the following item of business so as to avoid disclosure of exempt information of the class described in paragraph 6 of Schedule 7(A) to the Act.

BELMONT MEDIA CENTRE – EXTENDED PROCUREMENT PROCESS – ECS/10/088

25. The Committee had before it a report by the Director of Education, Culture and Sport which advised of the exemption to the procurement standing orders which had been sought in the extension of the Council's contract with City Screen (Aberdeen) Ltd for the operation of the Belmont Media Centre.

The report advised that, for a number of reasons, it had not been possible to conclude the procurement process in the expected timescale and therefore a request had been made and permission approved for an exemption to contracts and procurement Standing Order 1(6)(b).

It was noted that a further update would be reported to Committee on the outcome of the process in due course.

The report recommended:-

that the Committee –

- (a) note the extension of the Council's contract with City Screen (Aberdeen) Ltd for the operation of the Belmont Media Centre; and
- (b) note the use of an alternative procurement process and projected conclusion date.

The Committee resolved:-

to approve the recommendations contained in the report.

- **ANDREW MAY, Convener**.

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CORPORATE POLICY AND PERFORMANCE COMMITTEE 25 NOVEMBER 2010

WORKING BETTER TOGETHER – UPDATE – CG/10/195

9. With reference to article 11 of the minute of the meeting of the Corporate Policy and Performance Committee of 10 June, 2010, the Committee had before it a report by the Director of Corporate Governance which provided an update and proposals for developing local collaborative planning initiatives aimed at saving money in the future by developing a joined up service approach that would more effectively address and prevent the long term costs associated with failure to solve complex social problems.

The report provided an overview of the main benefits being sought from progressing the Total Place approach, and reminded members that as part of developing the approach officers had developed a prototype demonstration presentation based on the cluster of neighbourhoods in the northwest of the City i.e. Northfield, Middlefield, Cummings Park and Heathryfold, which examined the specific theme of raising educational attainment and achievement.

With regards the prototype, it was advised that a number of factors that related to educational attainment and achievement had been identified and this had provided a strong business case for developing the approach in this area of the City further (a list of the summary of factors was provided). Following consideration of the findings, it had been agreed by the Council's Senior Management that the information relating to low educational attainment, comparatively high absence and exclusion rates alongside the range of existing investments on aspects aimed at tackling disadvantage in the area, provided a strong case for developing this initial work further. Therefore, it was proposed that raising educational attainment and achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods be the focus for initial project development.

Thereafter, again based on the analysis of the prototype findings, it was recommended that the following areas provide the focus for further collaborative initiatives:- community safety, and developing preventative models of working to meet the needs of older people and also care services as a whole.

The Housing and Environment Service and Social Care and Wellbeing Service Senior Management teams had also considered the initial information and agreed that their responsibility also required to be addressed. It was therefore proposed that these teams should provide the focus for further collaborative initiatives.

Finally, the report advised that given the cost cutting nature and the interdependency factors that contributed towards tackling complex social

problems a Steering Group had been established to oversee and manage the initiative. This comprised a Head of Service representative from each of Senior Management Teams. The outline remit of the Group was detailed.

The Committee resolved:-

- (i) to request officers to submit a further report to the Corporate Policy and Performance Committee at its meeting on 27 January, 2011, which:-
 - (a) clarified the figures for the number of exclusions in Northfield Academy and whether this was the highest number in Aberdeen;
 - (b) provided statistics and further analysis on each of the points from (a) to (j) contained within the report;
 - (c) provided information on the number of children resident in Northfield but attended an out of zone school, and statistics on the destination on leaving school of these children in comparison with children attending Northfield Academy;
 - (d) provided figures on the number of children attending Northfield Academy from outwith the catchment area; and
 - (e) clarified whether elected members could be advised of the number of looked after children at each school within their ward;
- (ii) to request officers to provide regular updates on progress with the project to the Corporate Policy and Performance Committee and local members;
- (iii) to request that future reports on the project highlight the positive achievements within the Northfield area, as well as the areas that still required further assistance;
- (iv) to agree that the initial collaborative project would focus on improving educational attainment and achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods and the themes of community safety, older people and care services as the focus for further initiatives; and
- (v) to refer the report to the Education, Culture and Sports Committee, for information and to note that a further report providing specific detail on how the initiative would be delivered would be submitted to that Committee.

ABERDEEN CITY COUNCIL

COMMITTEE	Corporate Policy & Performance
DATE	25 th November 2010
DIRECTOR	Stewart Carruth, Director of Corporate Governance
TITLE OF REPORT	Working Better Together – Update
REPORT NUMBER:	CG/10/195

1. PURPOSE OF REPORT

This report provides members with an update and proposals for developing local collaborative planning initiatives aimed at saving money in the future by developing a joined up service approach that will more effectively address and prevent the long term costs associated with failure to solve complex social problems.

The report builds on the proposals outlined in the report to this Committee on the 10th June 2010 (CG/10/112) and proposes Raising Educational Attainment and Achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods as the focal theme for the first initiative and identifies the themes of community safety, older people and care services as the focus for further initiatives.

2. RECOMMENDATION(S)

The Committee is asked to:

1. agree that the initial collaborative project will focus on improving educational attainment and achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods and the themes of community safety, older people and care services as the focus for further initiatives.
2. remit this report to the Education, Culture and Sports Committee for information and note that a further report providing specific detail on how the initiative will be delivered will be provided for that Committee.

3. FINANCIAL IMPLICATIONS

The approach being proposed is intended to build on community and neighbourhood planning to date applying learning from the U.K experience of Total Place projects which were designed to tackle the current major challenge for the public sector of doing “more with less” .

This will involve an audit of current spend on proposed themes eg investment and expenditure in raising and improving educational attainment and achievement. An important element involves consideration of relevant trends and therefore predictive growth in costs of continuing with existing models of service delivery and the need for a whole system approach across the public service in the future.

A feature of the Total Place initiatives in England involved a high level audit of all public sector investment across the pilot areas. This involved not only the levels of investment in Councils, Health Boards, Police services etc but also the wider investment through central government in providing welfare benefits and other costs associated with central services. As part of demonstrating the financial impact in terms of savings from the localized initiatives, it would be beneficial to measure this within the context of overall investment to the city e.g. if the proposed initial project leads to more positive outcomes for young people when they leave school we need to demonstrate the benefit in terms of reduction in welfare provision and make the case for reinvestment in preventative work. In the North East of Scotland it is estimated that there is £2 billion of expenditure through the public sector; the Director of Corporate Governance is in discussion with partners on proposals for how we can achieve a better analysis of this expenditure in the future.

4. OTHER IMPLICATIONS

It is proposed that the Officers Steering group (see 5.12) which has been established to oversee and manage the initial project, and subsequent initiatives, should give early consideration to the deployment of resources required to support and deliver initiatives within the current financial constraints and should report where necessary to appropriate Committees of the Council. Officers are discussing, with both the Scottish Government and The Improvement Service, the possibility of national support in the development of a Total Place approach and the initiation of projects.

In relation to the initial theme being proposed a further report for the Education, Culture and Sports Committee is proposed to provide detail on how the project will be progressed and developed at the local level and identifying any resources considerations that may need to be addressed.

5. BACKGROUND/MAIN ISSUES

- 5.1 The Corporate Policy and Performance Committee of 10th June considered a report (CG/10/112) from Stewart Carruth, Director of Corporate Governance which focused on changes needed to save money by developing local collaborative planning for more efficient

service delivery and by developing joined up services that more effectively address and prevent complex social problems.

5.2 The main benefits being sought from taking forward the Total Place approach are to:

- achieve efficiency savings and redeploying resources to improve service impact and outcomes
- reshape the most efficient long term investment of the public sector settlement
- taking a whole system approach, redesign service systems in key thematic areas to effectively stem the predictable demand for public services
- develop more effective preventative models of service design
- build local leadership capacity for collaborative working, community action and individual resilience
- mainstream the learning across the whole service system

5.3 The initial report proposed that the geographic focus should be on the priority regeneration areas with a clustering approach to maximize economies of scale. The report also proposed a gradual roll out of initiatives so that the learning from collaborative working can be fully captured and used to inform subsequent initiatives.

5.4 As part of developing this approach officers in Corporate Governance developed a “prototype” demonstration presentation based on the cluster of neighbourhoods in the northwest of the City i.e. Northfield, Middlefield, Cummings Park and Heathryfold which examines the specific theme of raising educational attainment and achievement.

5.5 Socio-economic and demographic information for this area, along with relevant education performance data and initial outline financial information regarding expenditure on learning factors was gathered in order to demonstrate the approach. The proposed project would examine this expenditure in more detail and analyse current service delivery in relation to achieving outcomes.

5.6 Long term costs associated with responding to complex social problems, using comparisons from the Total Place pilot projects in England and other national cost comparison research findings were used to estimate the long term financial costs associated with system failure based on the area and theme identified at 5.4. For example:

- a) The current direct cost of government interventions and provisions around a family in chronic crisis is conservatively estimated at being up to £250,000 per year per family. The number of looked after children and families at risk supported to stay together or in their own communities in Aberdeen, in April 2010, was 383.

- b) Academic studies have shown a link between an individual's education, labour market prospects and his or her probability of turning to crime. The average cost per youth crime is estimated at £4,585 per crime. In 2009 there were 1,650 offenders under the age of 16 in the City. There are a significant number of youth offences occurring in the Northfield area.
- c) The cost to the public for young people who have negative destinations, post compulsory education, is significant in terms of direct benefit claimed i.e. Job Seekers Allowance (JSA) at £50.95 per week as against productivity loss to Aberdeen's economy if an average weekly wage of £252 was secured for the 16-19 age group. In September 2010 the total claimants for the City was 3,430 this includes 860 in the 18-24 age group.
- d) The economic benefits of higher education are significant the average cost to the state per graduate in one study estimated this at £21,000 with the net return in additional taxation and national insurance over a lifetime estimated at £72,000 per graduate.

There is therefore a strong rationale for adopting a whole systems approach as this has the potential to not only benefit individuals and communities as a whole but also reduce the costs to the public by stemming the costs associated with systems failure.

- 5.7 The presentation was used to brief members prior the Corporate Policy & Performance Committee in June and has subsequently been used to brief the Extended Management Team and has provided the basis for further discussion with each Services' Senior Management Teams to identify potential areas/themes where the business case to develop this approach is compelling.
- 5.8 The "prototype" identified the following summary of factors that relate to educational attainment and achievement and provide a strong business case for developing this approach in this area of the City further:
 - a) There are over 3,500 children aged under 16 in the Northfield ward. This is 22% of the total ward population – the highest percentage in Aberdeen.
 - b) A large number of Northfield's adult population have no recognized qualification.
 - c) Benefit claimants account for more than 20% of Northfield's working age population.
 - d) A high proportion of school children at Northfield schools are entitled to free school meals – eg over 60% at Bramble Brae (the highest in Aberdeen).

- e) Primary schools in the Northfield area have relatively high proportions of Looked After Children on their rolls.
- f) Attainment at Northfield Academy is the lowest in Aberdeen. In 2008/09 only 4% of S4 pupils achieved 5 plus awards at level 5 or better.
- g) Northfield Academy has the highest number of secondary school exclusions in Aberdeen.
- h) Less than three quarters of Northfield Academy school leavers have a “positive” destination – i.e. leavers who go onto further education, higher education, employment or training.
- i) The absence rate at Northfield Academy in 2008/09 was 14%, the second highest in Aberdeen after St Machar Academy.
- j) There are relatively high levels of youth offending in Northfield.

5.9 The Education, Culture and Sports Senior Management Team have fully considered the information from the “prototype”. The information relating to low educational attainment, comparatively high absence and exclusion rates alongside the range of existing investments on aspects aimed at tackling disadvantage in the area provides a strong case for developing this initial work further.

It is therefore proposed that Raising Educational Attainment and Achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods should be the focus for initial project development.

5.10 The Housing and Environment Senior Management Team in considering the initial report have identified the need for a focus on providing better environments and places for people to live. Aspects such as community safety also feature within this potential theme. Grampian Police are very supportive of the Total Place concept and see the benefits collaborative working and a stronger partnership approach can bring. Previously, they had initiated similar collaborative approaches including the Total Communities work that was successfully piloted in Torry and Kincorth and more recently, in the Tillydrone neighbourhood, they carried out some analytical work which could provide the basis for building a second initiative. It is therefore proposed that this theme should provide the basis for a further collaborative initiative.

The Social Care and Well Being Senior Management Team recognized that their service tends to be, in general terms, providing services to vulnerable families and individuals as a consequence of societal problems so moving to more preventative models of working would, if successful, be beneficial in the long term; stemming potential problems for the future. Two areas for potential development have been highlighted;

- i. older people – in terms of how we collaboratively plan for the implications of the rise in the elderly population and encourage older people to maintain a healthy and active lifestyle.
- ii. care services - how we can intervene, prevent and support people in the future.

It is therefore proposed that these themes should provide the focus for further collaborative initiatives .

Officers Steering Group

5.12 Given the cross-cutting nature and the interdependency factors that contribute towards tackling complex social problems a Steering Group has been established to oversee and manage this initiative. This comprises a Head of Service representative from each of Senior Management Team's with the following outline remit:

- provide leadership
- engage partners
- identify future themes
- review Business cases for key projects
- monitor implementation of key projects
- evaluate outcomes from key projects
- update stakeholders (including community stakeholders)
- appoint service champions
- ensure robust governance arrangements for decision making , reporting to Committees and informing Council Members.

and it is envisaged that, as the first projects are identified and initiated, the Steering Group could be expanded to include representatives of our main partners. The Officers Steering Group currently comprises Paul Fleming, Head of Customer Service and Performance, Hugh Murdoch, Head of Asset Management and Operations, John Quinn, Head of Regeneration and Housing Investment, Tom Cowan, Head of Adult Services and Charlie Penman, Head of Education Development Policy and Performance.

5.13 In taking forward the proposed projects, officers propose exploring the use of Social Return on Investment methodology and modeling to quantify the potential benefits to all stakeholders of different patterns of investment changes to systems and processes.

6. IMPACT

The proposal and approach set out in this report supports Community Planning, the delivery of the Single Outcome Agreement and the objectives of Vibrant, Dynamic and Forward Looking by identifying priorities for joined up service delivery and more effective collaborative working with partners and citizens.

In relation to the 6 priorities set out in the 5 year business plan the initial proposal focused on raising educational attainment and achievement would help towards:

- a) providing for the needs of the most vulnerable people
- b) helping to ensure that all schoolchildren reach their potential and
- c) ensuring efficient and effective delivery of services by the council and with its partners.

The principles that underpin the approach being proposed, dependant on the focus for further initiatives, have the potential to support the delivery of all six priorities over the next 5 years.

7. BACKGROUND PAPERS

Total Place: A Whole Area Approach to Public Services , pub HM Treasury , March 2010

The Cost of Exclusion: Counting the Cost of Youth Disadvantage in the U.K, pub Princes Trust, April 2007

Economic Benefits of Higher Education Qualifications, pub Pricewaterhouse Coopers, Feb 2005

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	20 January 2011
REPORT BY:	Director and Head Of Finance
TITLE OF REPORT:	2010/11 BUDGET MONITORING
REPORT NUMBER:	ECS/11/005

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year revenue and capital budget performance to date for the services which relate to this Committee; and
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) Note this report and the information on management action and risks that is contained herein; and
 - ii) instruct that officers continue to review budget performance and report on service strategies

3. FINANCIAL IMPLICATIONS - REVENUE BUDGET

- 3.1. The total Education, Culture & Sport revenue budget, amounts to £184 million net expenditure. This is made up of £197m of gross expenditure, offset by £13m of Income and recharges.
- 3.2. Based upon present forecasts it is anticipated that the financial performance of the service will result in an unfavourable movement on the Council finances overall of £550k. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.
- 3.3. Further details of the financial implications are set out in section 6 and the appendices attached to this report.

4. FINANCIAL IMPLICATIONS - CAPITAL BUDGET

- 4.1 The total value of capital projects is £10.8m. Based upon present forecasts it is anticipated that final year capital expenditure will be in line with budget. The final estimated position is attached at Appendix D.

5. SERVICE & COMMUNITY IMPACT

- 5.1 As a recognised top priority the Council must take the necessary measures to balance its budget. Therefore Committees and services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.

6. OTHER IMPLICATIONS

- 6.1 Every organisation has to manage the risks inherent in the operation of large and complex budgets. These risks are minimised by the regular review of financial information by services and corporately by Members. This report is part of that framework and has been produced to provide an overview of the current operating position.

7 REPORT

- 7.1 This report informs members of the current year revenue and capital budget performance to date, for the service budget and provides high level summary for the consideration of Members, to period 8 (end to November 2010). The exception to this is the more recent movement in respect of the Out Of Authority Placements budget, where it is felt important to reflect the most up to date position.
- 7.2 The service report and associated notes on progress towards achievement of the 2010-11 savings targets are attached at Appendices A and B.

2009-10 Approved Savings

There are 37 approved savings, for 2010-2011 totalling £8.5m. These are listed at Appendix A. Against each of the savings is a narrative detailing the progress to date on each of these. The current forecast is that the service is on target to achieve the majority of these savings, although the following savings are noteworthy.

DS02 – Directorate & Operational Support Costs £810K

A number of staff have left the service and more are scheduled to leave within the next few months. An exercise is underway to confirm the exact staffing saving which will be generated.

The service is confident that the majority of this saving can be met from within current budgets elsewhere within the service.

L05 – Facilities Savings £750K

There is a double count in savings between Enterprise, Planning & Infrastructure and EC&S in relation facilities. The extent of this double

count is £400K and lies within the EC&S budget. It has now been agreed that any deficit on Catering will be retained by EP&I. This report assumes that none of this charge will fall to EC&S. The balance of this saving of £350k will be achieved.

8 Financial Position and Risks Assessment

The current forecast revenue out-turn is for an overspend of £550k. This is a significant reduction in the previous forecast overspend of £1.8m. The key reasons for the movement are the addition of £600k of additional budget provision to meet energy costs as well as the identification of savings elsewhere within the services budgets, notably teaching staff to bring expenditure more into line with budget.

- 8.1 The following areas of risk are highlighted together with management action being taken.

a) Out Of Authority Placements

This is an aligned budget with Social Care and Wellbeing which funds those costs associated with educating and accommodating children in specialist schools not run by Aberdeen City Council. The total aligned budget is £6.5m, of which the Education Culture and Sport part of this budget totals £2.6m.

An analysis of costs and commitments for this aligned budget is shown at Appendix C. There are currently 70 children at residential schools not run by Aberdeen City Council. The level of cost per child may vary based upon factors such as the level of support required, whether they are day or boarding pupils, and the type of provision in which they are placed.

The latest estimate as at 30 November 2010 is that the total aligned budget has an anticipated overspend of £960k. The Education, Culture and Sport element of the aligned budget is likely to be over-committed by £380k.

Note that commitments from Secure Accommodation are based on the assumption that all placements end after 3 months. In forecasting likely expenditure for the year, it is necessary to allow for new secure placements and/or extensions to existing placements. The risk and likelihood is presumably that actual expenditure on secure placements will exceed the current level of commitment and it will be necessary to identify other reductions in commitments in order to manage the cost within existing budgets.

Management action has already been taken to identify alternative savings to mitigate this overspend.

b) Sports

It was assumed that the Sport Aberdeen would take over responsibility for Sports from 1 April 2010. The actual date of transfer was 9 July 2010,

and this has had a knock on effect on budget savings associated with the transfer.

Full year savings in relation to property rates (£400k) and annual contributions to the Aberdeen Sport (£500k) are projected to be £230k less than budgeted following the delayed transfer. The savings achieved in 2010/11 are expected to be £670k

Variances held across the service have been identified in order to mitigate this variance.

c) Energy Costs

A central contingency held for energy has now been allocated to the directorate. This budget uplift brings the energy budgets in line with 2009-10 expenditure levels.

d) Teachers Long Term Absence Budget

The current forecast is an overspend of £500k, against a budget of £1.4m. This budget has remained static over the last few years but since 2008/09 year on year costs are rising. In the past, there have been peaks and troughs in the cost of teacher absence, but 2010-2011 will be the third year where absence costs are expected to be at this expenditure level.

This budget covers sickness costs and a wide range of absences including maternity leave. Whilst sickness levels for teachers are monitored by the service and reported annually, no central records are yet kept relating to maternity or other cover as this is difficult to predict.

It should be noted that changes to teachers terms and conditions which came into force during May 2010 in relation to leave accrued during maternity or sickness absence is likely to have a potentially significant detrimental effect on this budget.

Savings have been identified from within other teaching budgets which will offset this overspend within the current financial year.

e) Staff Turnover/Vacancy Savings – Pupil Support Assistants. This is currently budgeted at £450k in a full year. This budget is needs led and this group of staff are regarded as front line staff as the bulk of their duties are linked to children with Special Needs. Action is being taken to restrict expenditure on this budget.

- 8.2** The director has instituted a moratorium on further expenditure until the budget is managed back in line.

9. REPORT AUTHOR DETAILS

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10. BACKGROUND PAPERS

Financial ledger data extracted for the period.

Education Culture and Sport Budget Savings 1011

Report Type: PIs Report
Report Author: Brian Dow
Generated on: 23 December 2010



Rows are sorted by Code




Responsible OUs Education, Culture and Sport

Traffic Light: Red 5 Green 32

Code	Budget Saving	Target	Value	November 2010		Status	Latest Note	Managed By
				Forecast	Actual			
ECS BS C01	Catering (Non School)	24,000	24,000	24,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy	
ECS BS C02	Reduction in central support/management posts	145,000	60,000	145,000		22 December 2010 savings on track to be completed by the end of February following re-structure implementation forecast £145k	Patricia Cassidy	
ECS BS C03	Reduction in CLD Team Leader/Development posts	68,000	68,000	68,000		10 November 2010 Complete	Patricia Cassidy	
ECS BS C04	Reduction in CLD Senior Community Worker Posts	37,000	37,000	37,000		21 June 2010 B Morgan - Complete	Patricia Cassidy	
ECS BS C05	Reduction in Community Training Unit Budget	30,000	30,000	30,000		21 June 2010 B Morgan - Complete	Patricia Cassidy	
ECS BS C06	Reduction in CLD Training and Development Funding	80,000	80,000	80,000		21 June 2010 B Morgan - Complete	Patricia Cassidy	

ECS BS C07	Arts Development Team	23,000	23,000	23,000	23,000		17 June 2010 L Thomson - Full year saving achieved - removed from core budget	Patricia Cassidy
ECS BS C08	Sports and Culture Grants	191,000	191,000	191,000	191,000		17 June 2010 L Thomson - Full year saving achieved - removed from core budget	Patricia Cassidy
ECS BS C09	Reduction in funding for Sport Aberdeen	500,000	500,000	500,000	500,000		17 June 2010 L Thomson - Full year saving - removed from the transfer budget	Patricia Cassidy
ECS BS C10b	Museum and Gallery Staffing Reductions	62,000	62,000	62,000	62,000		26 August 2010 All staff affected by this saving left the Council by 24 May 2010. Savings removed from Salary budgets with effect from 1/4/2010	Patricia Cassidy
ECS BS C11	Reduction in grants to Community Projects	33,000	33,000	33,000	33,000		21 June 2010 B Morgan - Complete	Patricia Cassidy
ECS BS C12	Reduction in budgets for leased community centres	29,000	29,000	29,000	29,000		11 August 2010 02 August 2010 £29,000 saving removed from gross budget at start of financial year and shows as a saving in the development programme grant quarterly payments.	Patricia Cassidy
ECS BS C13	Reduction in Neighbourhood Planning budget	40,000	40,000	40,000	40,000		01 September 2010 J Nicklen - Removed from base budget at start of year. Saving achieved.	Patricia Cassidy
ECS BS C14a	Library Service - Reduction in library posts	122,000	122,000	122,000	122,000		29 November 2010 F Clark - Achieved through loss of vacant posts, reduction in hours plus 1 redundancy. Additional redundancy costs covered via vacancy management within the service.	Patricia Cassidy
ECS BS C14b	Library Service Charges	20,000	20,000	20,000	20,000		29 November 2010 F Clark - A/V income considerably down however overall income shows an increase from last year.	Patricia Cassidy
ECS BS C15a	Citymoves	14,000	14,000	14,000	14,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C15b	Arts Education	11,000	11,000	11,000	11,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C16	Tribal Electronic Strategic Planning	17,000	17,000	17,000	17,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C17	Admin Support Integrated Children's Service	15,000	15,000	15,000	15,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C18	Integrated Children's Service Development Budget	17,000	17,000	17,000	17,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy

ECS BS C20	Reduction in gross budget for Adventure Aberdeen	20,000	20,000	20,000	20,000		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C21	Reduction in Clerical Post	24,000	24,000	24,000	24,000		21 June 2010 B Morgan - Complete	Patricia Cassidy
ECS BS C22	Station House Media Unit	50,000	50,000	50,000	50,000		17 June 2010 L Thomson - Double counted funding - removed from core budget	Patricia Cassidy
ECS BS C23	Linksfield Swimming Pool	125,000	0	125,000	125,000		22 December 2010 -Closure has been completed, some relocation of resources underway saving will be realised complete-	Patricia Cassidy
ECS BS DS01	Directorate and Support Costs	164,000	164,000	164,000	164,000		22 December 2010 In total 7 posts have been disestablished from the EC&S Support Services structure to date. This saving is complete.	Lesley Kirk
ECS BS DS02	Operational Support	647,000	647,000	647,000	647,000		22 December 2010 Service restructuring is underway - these savings will be made.	Lesley Kirk
ECS BS L01	Schools - Teaching	2,225,000	2,225,000	2,225,000	2,225,000		02 November 2010 Savings in schools have been made. Mid - year staffing report has been prepared for ECS committee on 17 Nov outlining the detail	David Leng
ECS BS L02a	Secondary Schools Technical Support	197,000	197,000	197,000	197,000		21 June 2010 D Leng - Budget has been adjusted in line with savings target	David Leng
ECS BS L02b	Secondary Schools Admin/Clerical	218,000	218,000	218,000	218,000		21 June 2010 D Leng - Budget has been adjusted in line with savings target	David Leng
ECS BS L03	Non-statutory Education Services	535,000	535,000	535,000	535,000		21 June 2010 D Leng - Budget has been adjusted in line with savings target	David Leng
ECS BS L04	ICT-Glow/European/Resources	20,000	20,000	20,000	20,000		21 June 2010 D Leng - Budget has been adjusted in line with savings target	David Leng
ECS BS L05	Facilities - Education	750,000	0	750,000	750,000		21 December 2010 After negotiation £400K has been transferred to EP&I service (in respect of catering) and the balance of £350K has been achieved.	David Leng
ECS BS L06	School Transport	125,000	33,000	-55,000	-55,000		02 November 2010 Transport savings have been made but are still predicted to be over budget. Procurement savings from re tendering have still to be determined which should offset this deficit	David Leng
ECS BS L07	Continuing Professional Development Learning	75,000	75,000	75,000	75,000		21 June 2010 D Leng - CPD budget has been adjusted in line with savings target	David Leng

ECS BS L08	Staffing adjustments due to school roll reductions	211,000	211,000	211,000	211,000		02 November 2010 Savings in schools have been made. Mid - year staffing report has been prepared for ECS committee on 17 Nov outlining the details	David Leng
ECS BS L12	Additional Support Needs	1,552,000	0	0	1,552,000		21 December 2010 Savings have been met	David Leng
ECS BS L13	Early Years, Early Intervention	145,000	145,000	145,000	145,000		22 November 2010 Savings made (item was removed from base budget)	David Leng

DIRECTORATE : Education, Culture & Sport

AS AT	30 November 2010	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE	
ACCOUNTING PERIOD 8		£'000	£'000	£'000	£'000	£'000	£'000	%
Head of Service - Communities, Culture & Sport		33,868	18,406	16,461	(1,945)	34,255	387	1.1%
Head of Service - Schools and Educational Services		146,142	92,997	90,560	(2,437)	146,081	(61)	0.0%
Head of Service - Policy & Performance		6,118	3,558	3,660	102	6,338	220	3.6%
TOTAL BUDGET		186,128	114,961	110,680	(4,281)	186,674	546	0.3%

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010/2011

DIRECTORATE : Education Culture & Sport
HEAD OF SERVICE : P Cassidy

AS AT	30 November 2010	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
ACCOUNTING PERIOD 8		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		15,545	10,832	9,845	(987)	15,420	(125)	-0.8%	(125)
PROPERTY COSTS		3,498	2,219	2,169	(50)	3,498	0	0.0%	(148)
ADMINISTRATION COSTS		599	332	394	62	599	0	0.0%	0
TRANSPORT COSTS		358	244	208	(36)	358	0	0.0%	0
SUPPLIES & SERVICES		4,721	1,839	1,420	(419)	4,721	0	0.0%	0
COMMISSIONING SERVICES		3,671	2,451	2,297	(154)	4,183	512	13.9%	(24)
TRANSFER PAYMENTS TOTAL		7,440	4,457	4,176	(281)	7,440	0	0.0%	0
CAPITAL FINANCING COSTS		5,579	0	0	0	5,579	0	0.0%	0
GROSS EXPENDITURE		41,411	22,374	20,509	(1,865)	41,798	387	0.9%	(297)
LESS: INCOME									
GOVERNMENT GRANTS		(193)	(128)	(153)	(25)	(193)	0	0.0%	0
OTHER GRANTS		(103)	(72)	(159)	(87)	(103)	0	0.0%	0
FEES & CHARGES		(3,432)	(2,563)	(2,614)	(51)	(3,432)	0	0.0%	0
RECHARGES		(365)	(246)	(246)	0	(365)	0	0.0%	0
OTHER INCOME		(3,450)	(959)	(876)	83	(3,450)	0	0.0%	0
TOTAL INCOME		(7,543)	(3,968)	(4,048)	(80)	(7,543)	0	0.0%	0
NET EXPENDITURE		33,868	18,406	16,461	(1,945)	34,255	387	1.1%	(297)

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

This savings arises from a review of staffing budgets.

PROJECTED
VARIANCE
£'000

CHANGE
£'000

(125) (125)

Property Costs

The change from the last reported position relates to the receipt of additional budget monies for energy to bring budget provision in line with 2009/10 expenditure levels.

0 (148)

Commissioning Services

Out Of Authority Placements - The present position on the aligned budget shows an overspend of £960k, of which £380k is attributable to Education, Culture & Sport. This is a increase of £70k in the previous estimates from £455k estimated overspend.

512 (24)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010/2011

DIRECTORATE :Education Culture & Sport
HEAD OF SERVICE : D Leng

AS AT 30 November 2010	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 8								
STAFF COSTS	108,780	72,375	69,312	(3,063)	108,875	95	0.1%	(530)
PROPERTY COSTS	25,389	16,611	16,291	(320)	25,269	(120)	-0.5%	(512)
ADMINISTRATION COSTS	467	299	278	(21)	467	0	0.0%	0
TRANSPORT COSTS	2,952	1,964	1,748	(216)	2,952	0	0.0%	(55)
SUPPLIES & SERVICES	5,744	3,288	2,517	(771)	5,709	(35)	-0.6%	(35)
COMMISSIONING SERVICES	2,485	1,657	1,454	(203)	2,485	0	0.0%	0
TRANSFER PAYMENTS	2,357	1,574	1,514	(60)	2,357	0	0.0%	0
CAPITAL FINANCING COSTS	6,271	0	0	0	6,271	0	0.0%	0
GROSS EXPENDITURE	154,445	97,768	93,114	(4,654)	154,385	(60)	0.0%	(1,132)
LESS: INCOME								
GOVERNMENT GRANTS	(1,630)	(1,059)	(623)	436	(1,630)	0	0.0%	0
OTHER GRANTS	(130)	(87)	(4)	83	(130)	0	0.0%	0
FEES & CHARGES	(865)	(577)	(547)	30	(865)	0	0.0%	0
RECHARGES	(1,564)	(1,034)	(979)	55	(1,564)	0	0.0%	0
OTHER INCOME	(4,115)	(2,014)	(401)	1,613	(4,115)	0	0.0%	0
TOTAL INCOME	(8,304)	(4,771)	(2,554)	2,217	(8,304)	0	0.0%	0
NET EXPENDITURE	146,142	92,997	90,560	(2,437)	146,081	(60)	0.0%	(1,132)

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

An analysis of teaching staff costs has identified areas of saving in permanent posts which can be used to offset long term teachers absence costs.

PROJECTED VARIANCE £'000	CHANGE £'000
--------------------------	--------------

95	(530)
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Property Costs

The ongoing review of budget has identified that savings will be achievable in this area due to changes in the level of hired accommodation. The bulk of the change from the last reported position relates to the receipt of additional budget monies for energy to bring budget provision in line with 2009/10 expenditure levels.

(120)	(512)
-------	-------

Transport Costs

Savings identified elsewhere within this area of the service will be used to reduce the previous estimated overspend on hired transport..

0	(55)
---	------

Supplies & Services

Some minor savings have been identified in this budget category.

(35)	(35)
------	------

(60)	(1,132)
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011**

**DIRECTORATE :Education Culture & Sport
HEAD OF SERVICE : C Penman**

AS AT 30 November 2010	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 8								
STAFF COSTS	4,489	2,993	3,630	637	4,709	220	4.9%	220
PROPERTY COSTS	111	80	69	(11)	111	0	0.0%	0
ADMINISTRATION COSTS	450	326	164	(162)	450	0	0.0%	0
TRANSPORT COSTS	(20)	(13)	25	38	(20)	0	0.0%	0
SUPPLIES & SERVICES	696	549	112	(437)	696	0	0.0%	0
COMMISSIONING SERVICES	0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS	3	0	0	0	3	0	0.0%	0
CAPITAL FINANCING COSTS	966	0	0	0	966	0	0.0%	0
GROSS EXPENDITURE	6,695	3,935	4,000	65	6,915	220	3.3%	220
LESS: INCOME								
GOVERNMENT GRANTS	(10)	0	0	0	(10)	0	0.0%	0
OTHER GRANTS	0	0	0	0	0	0	0.0%	0
FEES & CHARGES	(91)	(60)	(8)	52	(91)	0	0.0%	0
RECHARGES	(394)	(262)	(262)	0	(394)	0	0.0%	0
OTHER INCOME	(82)	(55)	(70)	(15)	(82)	0	0.0%	0
TOTAL INCOME	(577)	(377)	(340)	37	(577)	0	0.0%	0
NET EXPENDITURE	6,118	3,558	3,660	102	6,338	220	3.6%	220

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

The bulk of this overspend can be met from within other existing budgets as identified below. There remains a question mark in relation to double counted VSER savings of £220k and how this will be dealt with.

PROJECTED VARIANCE £'000	CHANGE £'000
--------------------------------	-----------------

220	220
-----	-----

220	220
-----	-----

Glossary

The following glossary refers to terms used within the body of the report and its appendices

Staff Costs

This cost category includes all direct staff costs such as salaries and wages as well as indirect staff costs such as pension and lump sum payments.

Property Costs

This heading includes all costs associated with the upkeep of buildings and grounds. This includes such expenditure as rates, energy, property repairs, cleaning, grounds maintenance and the 3 R's unitary charge.

Administration Costs

This heading relates to the administrative functions associated with the service. This includes such expenditure as courses, printing & stationery, telephones, disclosure checks and advertising.

Transport Costs

This heading includes the costs of day to day travel for all staff, car parking passes, Home to School Transport and any relocation travel expenses.

Supplies & Services Costs

This heading relates to a number of types of expenditure, and includes purchase, hire, repair and maintenance of equipment, catering costs, exam fees, Community Centre management funds purchases, schools per capita budgets.

Commissioning Services

This heading includes payment for services carried out by external agencies. This includes payments in respect of External Placements, swimming pools, Grampian Health Board.

Transfer Payments

This mainly reflects payments to third parties such as clothing grants, free school meal costs and education maintenance allowance payments, grants and contributions to external bodies.

Capital Financing Costs

This is the repayment costs associated with projects previously approved within the Non Housing Capital Programme. The budget reflects the planned repayment of both capital and interest elements.

Income - Fees & Charges

This is income generated from the sale of services. This includes admission charges, premises hire, music and coaching fees catering sales and the sale of season tickets.

Income - Other Income

This tends to encompass expenditure recoveries and includes education maintenance allowance reclaims from the Scottish Government, DEM Target Savings, funding carried forward from previous years and miscellaneous income categories.

Social Work/Education Aligned Budget - Schools
Children in Residential Care/Education Placements 2010/2011
Based on children in care as at 30th November 2010

Appendix C

	Current Nos	Social Work Full Year Commitment £	Education Full Year Commitment £	Total Costs £
RESIDENTIAL SCHOOL - SECURE ACCOMMODATION				
Rossie		139,410	92,940	232,350
	0	139,410	92,940	232,350
RESIDENTIAL SCHOOL - E.B.D				
Beath School		9,388	6,259	15,647
Balnacraig		196,295	130,863	327,158
Ballinkrain		260,712	173,808	434,520
Benarty Primary School		15,330	10,220	25,550
Burntisland Primary School		0	10,923	10,923
Craigiebarns Primary School		7,082	4,721	11,803
Denbigh Primary		0	10,689	10,689
Drumoak School		2,460	1,640	4,100
Falkland House School		89,513	59,676	149,189
Giesland		139,687	93,125	232,812
Harmeny		124,457	82,971	207,429
Hillside		196,431	130,954	327,385
Kibble		910,760	607,174	1,517,934
Keilhill		98,763	65,842	164,606
Common Thread - Bogton		96,984	64,656	161,640
Moore House		147,072	98,048	245,120
Mintlaw Academy		4,305	2,870	7,175
Partners In Care		81,231	54,154	135,385
Pitcoudie Primary School		0	7,375	7,375
Radical Intervention		169,887	113,258	283,145
Seamab		193,433	128,956	322,389
St Josephs		0	12,613	12,613
Snowdon School		46,702	31,135	77,836
queen Ann high School		15,600	10,400	26,000
SWIIS		47,626	31,751	79,377
Selkirk High School		9,247	6,164	15,411
Troup House		123,580	82,386	205,966
Wilderness Experience		11,956	7,971	19,927
Torbain Primary School		8,185	5,456	13,641
Aberlour - Taylor House		16,988	11,326	28,314
	42	3,023,675	2,057,384	5,081,059
Total E.B.D	42	3,163,085	2,150,324	5,313,409
RESIDENTIAL SCHOOL - DISABILITY				
Linn Moore		476,024	317,349	793,374
Camphill		795,676	530,451	1,326,126
Royal School for Blind MDVI		17,291	11,527	28,818
	28	1,288,991	859,327	2,148,318
Total Disability	28	1,288,991	859,327	2,148,318
Total Children Residential	70	4,452,076	3,009,651	7,461,727
SUMMARY NOV 2010				
	Numbers	Budget	Commitment	Over/Underspend
		£	£	£
Social Work		3,875,388	4,452,076	576,688
Education		2,630,520	3,009,651	379,131
Joint Total	70	6,505,908	7,461,727	955,819

Non-Housing Capital Projects - Education, Culture and Sport

Project	Total Approved Project Cost (from 2010/11 for rolling projects) £'000	Previous Years Project Spend £'000	2010/11			Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000	
			Total Budget 2010/11 £'000	Spend as at 30/11/10 £'000	Commitments £'000	Forecast Outturn 2010/11 £'000	2012/13 £'000	2013/14 £'000			2014/15 £'000
SCHOOLS ESTATE											
611 Hanover Street Primary School Refurbishment	140	0	140	136	4	140	0	0	0	140	0
Project Description/Project Cost											
Refurbishment of Hanover Street Primary School											
680 3R's Temporary Accommodation	24	0	24	22	2	24	0	0	0	24	0
Project Description/Project Cost											
Provide temporary accommodation for schools to permit demolition and redevelopment work on existing school sites under the 3R's project.											
682 Music School Accommodation	215	0	215	37	178	215	0	0	0	215	0
Project Description/Project Cost											
To provide for the boarding requirements of 40 boarders at the Music School.											
742 Outdoor Education Move to Kingswells	47	0	47	25	22	47	0	0	0	47	0
Project Description/Project Cost											
Conversion of t the old school at Kingswells to accommodate the Outdoor Education Services.											
754 Bridge of Don Alterations	8	0	8	9	0	9	0	0	0	9	1
Project Description/Project Cost											
Works to address HMle Inspectors concerns.											
759 School Estates Strategy	0	0	0	2	0	2	0	0	0	2	2
Project Description/Project Cost											
This was approved at Urgent Business Committee on 12 May 2008 for work to be complete on Westerton, Donbank, Walker Road, Cornhill and Skene Square Schools.											
772 Renovate Sunnybank School	900	0	900	119	781	900	0	0	0	900	0
Project Description/Project Cost											
Renovation of Sunnybank School.											

Project	Total Approved Project Cost (from 2010/11 for rolling projects) £'000	Previous Years Project Spend £'000	2010/11			Forecast Outturn 2010/11 £'000	Future Years Budget Profiles			Total Forecast Costs £'000	Project Forecast Variance £'000
			Total Budget 2010/11 £'000	Spend as at 30/11/10 £'000	Commitments £'000		2012/13 £'000	2013/14 £'000	2014/15 £'000		
773 Bucksburn/Newhills New School	190	0	190	0	190	190	0	0	0	190	0
Project Description/Project Cost											
Project to look at the options for a new school.											
776 Provision for Children with Complex Needs (Initial Allocation)	96	0	96	0	96	96	0	0	0	96	0
Project Description/Project Cost											
Feasibility/design works associated with provision for children with Complex Needs											
776A Provision for Children with Complex Needs (Construction)	1,088	0	1,088	0	1,088	1,088	0	0	0	1,088	0
Project Description/Project Cost											
780 Oldmachar Academy Heating/ Ventilation	809	0	809	806	3	809	0	0	0	809	0
Project Description/Project Cost											
To carry out works on Heating/Ventilation at Oldmachar Academy											
SCHOOLS - ICT											
710 Curricular PC Replacement Programme	1,156	0	1,156	413	743	1,156	0	0	0	1,156	0
Project Description/Project Cost											
To establish a curricular ICT refresh project to procure, image and install PC's & monitors, to improve connectivity within school establishments, to ensure servers and interactive whiteboards are installed in schools and generally to improve ICT provision in schools.											
744 3R's New Schools ICT Provision	583	0	583	350	233	583	0	0	0	583	0
Project Description/Project Cost											
Provision of wireless network, telephone systems, servers, classroom and departmental provision of ICT for the new campuses, both primary and secondary.											
750 Information Communication Technology Connectivity	618	0	618	224	3,994	618	0	0	0	618	0
Project Description/Project Cost											
Procurement of consultancy resource to carry out a comprehensive investigation of the Council's future options for connectivity and to implement the preferred solution.											
751 Upgrade to Management Information System	474	0	474	0	474	474	0	0	0	474	0
Project Description/Project Cost											
Project currently at tender stage. Approval of tender requested in a separate report to Education, Culture and Sport Committee 15 April 2010.											

Project	Total Approved Project Cost (from 2010/11 for rolling projects) £'000	Previous Years Project Spend £'000	2010/11			Future Years Budget Profiles				Total Forecast Costs £'000	Project Forecast Variance £'000	
			Total Budget 2010/11 £'000	Spend as at 30/11/10 £'000	Commitments £'000	Forecast Outturn 2010/11 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000			
SCHOOLS - OTHER EQUIPMENT												
774 Adequate Funding for TASSCC Equipment & Advisory Service	30	0	30	0	30	0	0	0	0	0	0	0
Project Description/Project Cost Budget to provide adequate funding for specialist equipment for children with Special Educational Need.												
778 3R's Furniture, Fittings & Equipment and Other Works	2,244	0	2,244	533	1,711	0	0	0	2,244	0	0	2,244
Project Description/Project Cost Since the contracts were drawn up in 2007, it has become apparent that the original provision is insufficient to meet their requirements of the current service provision.												
SPORTS												
556 Rubislaw/Harlaw Playing Fields	392	0	392	55	337	0	0	0	392	0	0	392
Project Description/Project Cost Improving the pavilion and changing accommodation at Rubislaw and Harlaw.												
655 Changing Facilities Upgrade - Aulton/Hazlehead	944	0	944	64	880	0	0	0	944	0	0	944
Project Description/Project Cost Replacement of the Aulton and Hazlehead changing facilities and pitches. Pavilions complete and further work to be done on pitch improvement.												
673 Torry Outdoor Sports Centre	9	0	9	16	0	0	0	0	16	0	0	16
Project Description/Project Cost												
741 Links Ice Arena Refrigeration Plant	130	0	130	49	81	0	0	0	130	0	0	130
Project Description/Project Cost Replacement of Link Ice Arena refrigeration plant.												
760 Sports Strategy	0	0	0	8	0	0	0	0	8	0	0	8
Project Description/Project Cost This project provides for the development of facilities for the provision of rugby, specifically pitch improvements at Harlaw Academy playing fields.												

Project	Total Approved Project Cost (from 2010/11 for rolling projects) £'000	Previous Years Project Spend £'000	2010/11			Future Years Budget Profiles				Project Forecast Variance £'000		
			Total Budget 2010/11 £'000	Spend as at 30/11/10 £'000	Commitments £'000	Forecast Outturn 2010/11 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000		Total Forecast Costs £'000	
CULTURE AND LEISURE												
681 Aberdeen Arts Centre Refurbishment	5	0	5	1	4	5	0	0	0	0	5	0
Project Description/Project Cost												
To carry out works on central heating, mechanical and water services in the Aberdeen Arts Centre. This is part of a project retention figure to be established on provision of additional completion information.												
763 Music Hall Ceiling & Roof Space	13	0	13	18	0	18	0	0	0	0	18	5
Project Description/Project Cost												
Refurbishment work to the ceiling and roof space.												
767 Peacock Visual Arts	500	0	500	0	500	500	0	0	0	0	500	0
Project Description/Project Cost												
Contribution towards a new centre.												
770 Beach Ballroom Floor Replacement	86	0	86	40	36	86	0	0	0	0	86	0
Project Description/Project Cost												
Replace the floor and floor coverings.												
OTHER												
706 Woodside Customer Access Point	135	0	135	0	135	135	0	0	0	0	135	0
Project Description/Project Cost												
Work now completed. Building opened October 2009. Expenditure includes additional work approved at Finance Resources Committee on 17th September 2009.												
Total - Education, Culture and Sport	10,836	0	10,836	2,927	11,522	10,859	0	0	0	0	10,859	23

Spend as at 30 November 2010 reflects payments made only and not the costs of commitments made for orders placed or work in progress for accepted tenders which will be reflected in the forecast position.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th January 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport November 2010 Performance Report
REPORT NUMBER	ECS/11/006

1. PURPOSE OF REPORT

The purpose of this report is to:

provide Elected Members with a summary of performance data up to November 2010 from the Education, Culture and Sport Directorate

2. RECOMMENDATION(S)

The Committee are asked to:

Approve the Service performance report for November 2010

Approve the progress against impact measures, outcomes and actions as set out in the ECS Service Plan, and

Note our plans to develop reports further, to include the risk register for the ECS Service within the next performance report and to invite comments and feedback from Elected Members

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report however, the purpose of performance measurement and reporting is to manage improvement to services to the community. The measures ensure linkage to the Single Outcome Agreement, the Administration's Policy Statement - Vibrant, Dynamic and Forward Looking and the themes contained in "Improving Scottish Education." Improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

5.1 This report provides Elected Members with a summary of performance data up to November 2010 from the Education, Culture and Sport Directorate. Elected Members should note that, for the first time, the report shows our performance against the key priorities as set out in our Education, Culture and Sports Interim Service Plan 2010-2013. Our Service Plan sets the context for service delivery and outlines the key performance indicators, improvement actions and outcome measures which we use to assess the performance and progress of each priority. This type of reporting is intended to be more informative, transparent and outcome-focussed. In this way, Elected Members can expect to see clearly the direction of travel of the Education, Culture and Sports Service. Members should note that our performance reporting will continue to develop over the coming months and that, as this is the first such report, the report is relatively large. Future reports will, in the main, focus on exception reporting.

5.2 The November 2010 report consists of 6 appendices as outlined below:

Appendix 1: Education, Culture and Sports Committee **Service Plan Balanced Scorecard**

Appendix 2 **HMIE follow-through reports** on the education services and the educational psychology services December 2010

Appendix 3 **Neighbourhood Community Action Plan** achievements from March to September 2010

Appendix 4 **Leaver Destinations for 2009/10**


Appendix 5 **Adult Learning achievements** from January to June 2010

Appendix 6 **Closing the gap** update


5.3 Within the report the following symbols are used:


Performance Measures

Traffic Light Icon


 On target


 Within 5% of target and being monitored

 Within 20% of target and being actively pursued


 Data only PI as there is no target set

Short Term Trend Arrow


 Improvement from last reporting period


 Reduction from last reporting period


 No change since last reporting period


 Unable to determine trend

Long-term Trend arrow

 Improvement from the previous year

 Reduction from the previous year

 No change since last year

 Unable to determine trend

Progress bars : Show the percentage progress to date (when compared against the target end date)

5.4 Members should note that our work to develop a robust performance management framework for the Directorate utilising Covalent will be ongoing throughout the coming months and that their comments, observations and feedback would be appreciated. Members can anticipate that our next performance report will include performance against the full set of actions within the Education, Culture and Sports Service Improvement Plan and the Education, Culture and Sports Risk Register.

6. IMPACT

Legal

The Council is required to act as set out in the Statutory Performance Indicator Direction.

Resources

No additional resources are required to undertake performance management which is a core responsibility of managers.

Other

There are no property, equipment or Health and Safety implications arising directly from this report.

7. BACKGROUND PAPERS

Appendix 1: Education, Culture and Sports Committee **Service Plan Balanced Scorecard**

Appendix 2 **HMIE follow-through reports** on the education services and the educational psychology services December 2010

Appendix 3 **Neighbourhood Community Action Plan** achievements from March to September 2010


Appendix 4 **Leaver Destinations for 2009/10**


Appendix 5 **Adult Learning achievements** from January to June 2010

Appendix 6 **Closing the gap** update

8. REPORT AUTHOR DETAILS

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Education, Culture & Sport

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Education Culture and Sport Service Plan - Progress and Performance

Report Authors: Michael Parker, Denise Godzman & Sarah Gear
Generated on: 14 & 23 December 2010 and 3rd January 2011



Priority 01 - Curriculum for Excellence

01.01 - Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 01.01a	Improve early years development, learning and care experiences via implementation of the Early Years Framework	29 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress	Good progress has been made with implementing the Early Years Framework. This was validated through the positive feedback from the INEA HMIE Follow Through Inspection (Please refer to Appendix 2). The work will be reviewed and evaluated at the Review and planning day with partners to be held on 28 January 2011.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 01.01b	Implement Curriculum for Excellence as part of 3 year rolling programme with initial focus on literacy and numeracy	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress	Schools have been working on embedding Curriculum for Excellence since August 2010 and our steady progress was recognised by HMIE in the INEA follow-through inspection report (please refer to Appendix 2). All schools are driving forward developments in their school communities and many at an ASG level too. Collaborative working with other professionals is taking place. There is also a range of working groups at authority level which are striving to shape the strategic plans for Curriculum for Excellence. A Literacy Group has been established with representatives from various sectors. The group meets monthly and will be developing a Literacy Strategy for the City. Every school now has a Literacy Coordinator. The Numeracy Group has launched a Numeracy CD which holds a wealth of support materials for schools to use in the development of Numeracy. Numeracy co-ordinators are present in both secondary and primary schools.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 01.01c	Ensure the delivery of high quality learning experiences which meet the needs of the learner	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress	The ongoing self evaluation which staff in schools carry out on a regular basis is providing the starting point for all improvement. In addition all schools have produced a High Level Curriculum map which have informed the school improvement plans for session 2010-2011. All plans have been submitted and feedback given. The Quality Improvement Officers (QIOs) continue to monitor the standards in school through regular visits, continuous support and feedback. A more proportionate approach is being delivered to ensure that schools receive the necessary support and challenge according to need and current circumstances. A new model of School Review is being developed which will involve a wider group of personnel including peer head teachers, experienced practitioners, parents and pupils. It is hoped to pilot this in spring 2011.				

'What's the Story?' - a short story competition run by the Arts Education Teams of Aberdeen City and Aberdeenshire Council in conjunction with Word – University of Aberdeen Writer's Festival. Pupils from across the North East were invited to write a short story based on the theme of 'Something to Celebrate'. Eleven winners were selected from over 100 entries from Aberdeen City and Aberdeenshire secondary pupils.

Leafing the Green - A two year writer in residence programme as the main education initiative for The Green Townscape Heritage Initiative commenced in October 2010. Funding of £50,000 from Scottish Arts Council Lottery and £20,000 The Green Townscape Heritage Initiative.

Northfield Reads - a project aimed at improving the literacy levels of some of the school's pupils by encouraging them to read for pleasure and develop reading as a habit. The project, which secured a £9,600 grant from Awards for All, included the design and installation of a new reading area in the school library, new reading materials, the installation of IT equipment for book reviews, author visits and training for teachers and librarians. The end result is a significant improvement in pupils' reading habits.

Citymoves promotion of dance in education - Increase opportunities for people to participate in dance and for young talent to be nurtured by providing a wide variety of creative and imaginative cross curricular workshops which are specifically devised to help deliver the arts infused approach to learning promoted in the Curriculum for Excellence.

Performance Measure					
% of primary schools receiving positive HMIe inspection reports (financial year)					
Report Date Ranges		Analysis/Action			
	Value	Target	Long Trend	Short Trend	Status
2010/11	100%	90%	↑	↑	✔

This cumulative indicator represents the 1 primary inspection (Cornhill School) so far during the financial year 2010/2011. Please also refer to Quality Improvement actions under ECS-SP 01.01c

Performance Measure					
% of secondary schools receiving positive HMIe inspection reports (financial year)					
Report Date Ranges		Analysis/Action			
	Value	Target	Long Trend	Short Trend	Status
2010/11	100%	90%	↑	↑	✔

This cumulative indicator represents the 1 secondary inspection (Harlaw Academy) so far during the financial year 2010/2011. Please also refer to Quality Improvement actions under ECS-SP 01.01c

Performance Measure

Report Date Ranges						Analysis/Action
% of special schools receiving positive HMIe inspection reports (financial year)						This cumulative indicator represents the 1 special school inspection (Pupil Support Service) so far during the financial year 2010/2011. Please also refer to Quality Improvement actions under ECS-SP 01.01c
2010/11	Value	Target	Long Trend	Short Trend	Status	
	50%	90%				

Report Date Ranges						Analysis/Action
% of partner provider pre-school education centres and nurseries receiving positive inspection reports from HMIe and Care Commission joint inspections						This cumulative indicator represents the 4 pre-school partner provider joint inspections (2 of which were positive) so far during the financial year 2010/2011. Please also refer to Quality Improvement actions under ECS-SP 01.01a
2010/11	Value	Target	Long Trend	Short Trend	Status	
	50%	100%				

Report Date Ranges						Analysis/Action
% of partner provider pre-school education centres and nurseries receiving positive inspection reports from Care Commission inspections						This cumulative indicator represents the 4 pre-school partner provider Care Commission inspections so far during the financial year 2010/2011. Please also refer to Quality Improvement actions under ECS-SP 01.01a
2010/11	Value	Target	Long Trend	Short Trend	Status	
	100%	100%				

01.02 - Improve the outcomes for all our children and young people						
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners	
ECS-SP 01.02a	Implement action plans to support young people under More Choices, More Chances Strategy and 16+ Learning Choices	31 Mar 2013	<div style="border: 1px solid black; padding: 2px; display: inline-block;">30%</div>		Patricia Cassidy	
Progress	More Choices, More Chances actions for 2010 are complete. More Choices, More Chances Transitions Outcome Group to review progress in January 2011. 16+ Team established for secondary and special schools. Percentage of young people in positive destinations has increased; percentage of unknown destinations has decreased.					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 01.02b	Implement improved work experience opportunities	31 Mar 2011	0%		Patricia Cassidy
Progress	Engage the business community, including the public sector, in the development of supported route ways into employment via work placements and the provision of work relation training/learning. 320 businesses contacted to update information to support work placements (November 2010) 89 positive returns to date. Numbers of pupils placed via schools since the start of terms (August 2010) Dyce Academy 150 pupils, Cults Academy 180 pupils, St Machar Academy 210 pupils, Northfield S5 20 pupils. Bucksburn Academy S5/6 10 pupils. Work with young people, particularly those in the MCMC group to support them in their transition into employment particularly via work experience opportunities. Target for 2010/2011 120 Young People in the MCMC GROUP to be engaged in ToolKit for Progress work Placements. Update November 2010 143 MCMC referrals.				

Priority 02 - Fit for Purpose Schools & Learning Centres

02.01 - Everyone will have access to high quality learning environments and facilities supporting them to achieve their full potential

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 02.01a	Complete delivery of 3Rs Schools Programme	31 Mar 2011	90%		David Leng
Progress	The opening of Seaton and Manor Park brings the total up to nine new city schools in 18 months. Seaton School has been completely remodelled to provide facilities for up to 198 pupils and incorporates community facilities, a family centre and a police office. Manor Park replaces part of Middlefield, Smithfield and Marchburn schools on the site of Middlefield School at Danestone Circle. The new school, for up to 252 pupils, incorporates community facilities, a police office and an all-weather pitch. Kaimhill due to open February 2011.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 02.01b	Develop and implement Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need	29 Mar 2013	30%		Charlie Penman
Progress	Comprehensive engagement exercise undertaken and report presented in October 2010 to Education, Culture and Sport Committee on Secondary School Estate setting out short, medium and longer term options. Work progressing on the development of a new-build primary school, to replace Bucksburn and Newhills Schools. Currently undertaking statutory consultation on the closure of Raeden Nursery; Hazlewood and Woodlands Special Schools, and replacement with a purpose-built new facility on the Raeden site. Currently developing possible approaches to reviewing the Primary School Estate, with a view to embarking on a comprehensive city-wide review during 2011. Wherever possible, we are seeking to declare vacant or un-needed properties surplus to requirements as early as possible, in order to make best use resources.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 02.01c	Establish effective learning hubs - communities of schools, community education, libraries and other learning providers	31 Dec 2013	60%		Patricia Cassidy

Progress	<p>Education, Culture & Sport Committee, at its meeting of 27 May 2010, approved the establishment of 6 Community Learning Hubs as follows: with the locations of a further 2 to be decided as follows:</p> <p>Bucksburn Academy Campus and The Beacon Centre for Bucksburn and Dyce ASGs Seaton 3Rs Primary School for St Machar ASG Rosemount Community Learning and Development Centre for Grammar ASG Torry Academy for Torry/Kincorth ASGs Kaimhill 3Rs Primary School for Harlaw/Hazlehead ASGs Northfield Community Learning & Development Centre for Northfield ASG</p> <p>Education, Culture and Sport Committee, at its meeting of 18 November 2010, confirmed Cults Academy as the Cults ASG Community Learning Hub.</p> <p>Further report to be presented on options for Oldmachar/Bridge of Don ASGs</p> <p>Lead officers have been appointed to each of these community learning hubs to assist with implementation plans and the development of Learning Partnerships in each respective area.</p>
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Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 02.01d	Deliver regional aquatic centre (50m pool and diving pool) in partnership with Enterprise, Planning and Infrastructure Directorate	31 Jan 2012	<div style="width: 14%; text-align: center;">14%</div>		Patricia Cassidy
Progress	Plans for a new 50 metre swimming pool in Aberdeen have been recommended for approval. Members of Aberdeen City Council's Development Management Sub-Committee will meet to consider the plans, lodged by Aberdeen Sports Village, at the Town House on 28 October. The application seeks permission to demolish the former Linksfield Academy in Seaton and replace it with a Commonwealth/Olympic Games standard swimming pool, related facilities including a health suite, meeting rooms and café, car parking and landscaping. The development will have two distinct elements – the main pool hall of at the north part of the site and the diving hall which will be closer to Aberdeen Sports Village. It will be linked to the sports village by an enclosed raised walkway or link bridge and footpaths.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 02.01e	Redevelopment of Aberdeen Art Gallery and storage of the City's reserve collections	31 Dec 2013	<div style="width: 30%; text-align: center;">30%</div>		Patricia Cassidy
Progress	<p>Redevelopment of Aberdeen Art Gallery - Progress report considered and agreed at Education, Culture and Sport Committee on 18/11/10. Committee agreed to the progression of a fundraising campaign at no net cost to the Council.</p> <p>Museums Collection Centre - Preparation work for phase 1 - to prepare the collections for the move from current storage facility in Frederick Street - is on target. Work is also ongoing to identify a suitable site to move collections to once the sale of the Frederick Street site to NHS Grampian is concluded. Decisions regarding the establishment of a Community Collections Centre are dependent on the Council's Priority Based Budget exercise.</p>				

Performance Measure	Collective number of monthly visits to libraries in person
Report Date Ranges	Analysis/Action

10 December 2010 Analysis:

The wintry weather at the end of the month affected libraries in particular with the early closure of Culter, Culter and Dyce on the 29th of November. Visitor numbers as a result are significantly down for the month. Other factors are; the continued closure of Kaimhill community library while the new 3Rs building is built and the loss of statistics from Linksfield Library which closed on the 30th September. Some school visits were also cancelled at the end of the month due to the bad weather. The launch of "Gramplan Lives" book by David Northcroft was also postponed as was the Scottish Educational Trust's speaking competition hosted by Europe Direct. During November the YMCA exhibition, celebrating 150 years of the work of the YMCA in the North East of Scotland was at Kincorth Library and Customer access Point. Classes from local Schools visited the library to see the exhibition, learn about the work of the YMCA and find out about the services available. This resulted in an increase in the number of books borrowed by children at Kincorth during the month. The Local development Plan road show visited Kincorth, Mastrick, Northfield and Tillydrone Libraries during the month and the Central Lending Library had an exhibition on World War 2 from Dunnet Head Educational Trust which attracted

Issue figures have also increased at 9 out of 16 libraries particularly to adults; children's issues were affected by the weather but still showed an increase on last year at 9 libraries. For the first time there has been an increase on books loaned to adults from the Central Library on this time last year. In addition many people have been taking advantage of our telephone and online renewal services and there has been an increase on the amount of reservations made on line. PC usage and general issues are all considerably down on last year also due to severe weather. In addition there was a disruption in the WIFI service at the Central library on the 3rd November for 2 hours and there was no PC access all day on the 13th due to a server upgrade as part of planned annual upgrades and maintenance. There has been a change to the method for recording statistics with us adopting utilising nationally

	Value	Long Trend	Short Trend	Status
April 2010	97,469	➡	➡	
May 2010	98,600	➡	➡	
June 2010	96,998	➡	➡	
July 2010	98,664	➡	➡	
August 2010	102,723	➡	➡	
September 2010	101,715	➡	➡	
October 2010	95,994	➡	➡	
November 2010	94,790	➡	➡	
December 2010				
January 2011				
February 2011				
March 2011				
2010/11	786,953	➡	➡	

accepted standards and this has been rolled out to all libraries after the completion of the pilot.

Action:
 Libraries are continuing to promote more use of community libraries via schools and local groups including the Information services programme of road shows entitled Information 4u @ the library increasing awareness of services available in libraries and online. The planned programme of Christmas story times and activities is in place and hopefully will not be disrupted by the continuing bad weather. The two events postponed in November, the speaking competition and the book launch will now take place during December. Wifi is now available at 7 Central Library and Aberdeen Art Gallery and we are in the process of publicising.

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Performance Measure
Number of monthly issues
Report Date Ranges
Analysis/Action

	Value	Long Trend	Short Trend	Status
April 2010	86,296	↑	→	
May 2010	83,476	↑	→	
June 2010	79,106	→	→	
July 2010	86,125	↑	←	
August 2010	85,656	↑	→	
September 2010	80,802	→	→	
October 2010	84,980	↑	←	
November 2010	77,435	→	→	
December 2010				
January 2011				
February 2011				
March 2011				
2010/11	77,435	→	→	

As above

Priority 03 - Learning in the Wider Community

03.01 - Encourage people of all ages to play an active role in their learning in order to maximise their potential

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners

ECS-SP 03.01a	Develop and implement the Aberdeen Learning Strategy outlining key developments and improvements of city learning services	31 Mar 2011	<input type="text" value="66%"/>	David Leng
Progress	Aberdeen Learning Strategy approved at Education, Culture and Sport on 16 September 2010. Major pieces of work are being developed and implemented as part of the rollout of the Strategy.			

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.01b	Implement the recommendations of the Scottish Schools (Parental Involvement) Act 2006	31 Dec 2010	<input type="text" value="0%"/>		David Leng
Progress	<p>Report presented to Education, Culture and Sport Committee on 18 November 2010, informing that the arrangements to establish an Aberdeen City Parent Forum had been implemented. The Forum complements the termly meetings structure for all Parent Councils and helps to enhance effective representation. It also enhances effective communication between parents and the Authority.</p> <p>The new Forum consists of up to twenty-four representatives, two drawn from each Associated Schools Group (ASG). To date the Forum has met on four occasions and is quickly beginning to establish itself. A Chair and other appropriate office bearers have been selected and Terms of Reference are being finalised.</p>				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.01c	Facilitate high quality adult learning services with a particular focus on youth and adult literacy and numeracy	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress	<p>The Healthy Minds Team and staff and learners from the South Area Adult Literacies Team recently won Good Practice in Adult Learning Awards. These new awards were sponsored by Scotland's Learning Partnership, which is also responsible for organising the annual Adult Learners' Week and Adult Learners' Awards. The Healthy Minds Team won their award for engaging and working with learners with mental health issues, and the South Adult Literacies Team were part of a North of Scotland wide collaborative project which resulted in a very successful conference for adult literacies learners in March 2010 which was organised and run by learners for learners.</p> <p>The City libraries are developing a Reader Development Programme to encourage confidence in emergent readers, growth in reading groups, and impact positively on literacy and numeracy.</p>				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.01d	Every learner will have a personal learning plan developed following assessment of their skills, competencies and needs	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					

Performance Measure				
% of positive evaluations from HMIE of learning Communities (financial year)				
Report Date Ranges				
Value	Target	Long Trend	Short Trend	Status
Analysis/Action				
This cumulative indicator represents 1 learning community inspection (Harlaw learning community)				

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Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.02a	Agree citywide strategies to close the opportunities gap	29 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress	Develop and sustain employment programmes which reflect the needs of the local economy, individual communities and those most distanced from the labour market				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.03a	Engage with 'hard to reach' communities and individuals working with front line services and agencies to identify and assess needs	31 Mar 2013	<input type="text" value="77%"/>		Patricia Cassidy
Progress	<p>Museums and Galleries are presently working the Growing Audiences North East (GANE) to develop a strategy for audience development at all their sites.</p> <p>The Library Service have been promoting use and raising awareness of their facilities and resources via outreach activities and roadshows. The Home Library Service has been rolled out to communities and the Central Library following a successful pilot model</p>				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.03b	Work with other learning providers to build alternative curricula	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 03.03c	Strengthen Lifelong Learning Forum through appropriate membership	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					

Priority 04 - Technology

04.01 - Encourage active and appropriate use of technology to widen learning opportunities

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners

ECS-SP 04.01a	Embed the use of ICT to enhance learning and teaching	31 Mar 2013	5%	Patricia Cassidy; David Leng; Charlie Penman
Progress	<p>Education Rolling Programme for ICT in schools - By the end of December all teaching and learning areas in all schools, nursery, primary, secondary and special will have interactive teaching and learning solutions installed. This is mainly in the form of interactive whiteboard and projector but in some appropriate cases it will be either slate and projector or interactive plasma screen and projector.</p> <p>Wireless Access in Schools - The 3Rs schools have access to a high grade wireless network (Trapeze). The following schools also have a Trapeze network: Woodside, Sunnybank, Cults Primary, Gilcomstoun.</p> <p>National Assessment Resource - Scottish Schools Online Development - The NAR has been enabled through Glow and educational staff have access to it. Discussions with Partner Providers have occurred and their access to NAR has been planned and is being implemented. It will be 100% complete in January 2011. On visits to schools the ICT Curricular Team promotes this facility. Scottish Schools Online Development is promoted in a similar fashion.</p> <p>The Library Service is working in partnership with Aberdeenshire Library and Information Services to implement e-book lending. Information literacy skills training packages are being developed by the Library Information Service. Outreach activities will include taster sessions and workshops on the use of online resources. Training is also being developed in Web 2.0 technology and social networking.</p>			
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 04.01b	Develop a Technology Strategy for Education, Culture and Sport	31 Mar 2011	0%	Charlie Penman
Progress				
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 04.01c	Develop user friendly learning websites	31 Mar 2013	0%	Patricia Cassidy
Progress	Library web pages to be developed to allow for increased community information.			
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 04.01d	Further develop online learning within communities	31 Mar 2013	33%	Patricia Cassidy
Progress	People's Network - Online Services from Public Libraries - the PC replacement rollout programme for 2010/11 is complete maintaining access for all to PCs adequate for accessing internet and learning packages.			
Performance Measure	Monthly number of times that terminals in Learning Centres and Learning Access Points are used			
Report Date Ranges	Analysis/Action			
	Value	Long Trend	Short Trend	Status
				Analysis: PC usage and general issues are all considerably down on last year

April 2010	19,626				
May 2010	19,271				
June 2010	19,081				
July 2010	19,785				
August 2010	20,445				
September 2010	20,866				
October 2010	19,501				
November 2010	18,465				
December 2010					
January 2011					
February 2011					
March 2011					
2010/11	157,040				

also due to severe weather. In addition there was a disruption in the WiFi service at the Central library on the 3rd November for 2 hours and there was no PC access all day on the 13th due to a server upgrade as part of planned annual upgrades and maintenance. There has been a change to the method for recording statistics with us adopting utilising nationally accepted standards and this has been rolled out to all libraries after the completion of the pilot.




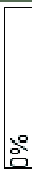
Action: Wifi is now available at 7 community libraries across the city in addition to the Central Library and Aberdeen Art Gallery and we are in the process of publicising.

Please also refer to action and analysis as above for monthly visits to libraries in person










Priority 05 - Health and Wellbeing

05.01 - Encourage people to get involved in recreational activities, leisure pursuits and a wide variety of sports maximising the social, educational, health and economic health benefits

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
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ECS-SP 05.01a	Complete creation of Sport Aberdeen to deliver efficient and effective provision of sports and leisure activities to the City	01 Jul 2010		Patricia Cassidy
Progress	The transfer of Aberdeen City Council's sports facilities to Sport Aberdeen took place on 9 July 2010. Sport Aberdeen has established workable financial arrangements which will enable it to operate and develop the services in an efficient manner helping to achieve the Council's strategic and financial objectives.			
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 05.01b	Implement 'Fit for the Future' – Sport and Physical Activity Strategy for the City	31 Mar 2013		Patricia Cassidy
Progress	Fit for the Future, Aberdeen City's Sport and Physical Activity Strategy was launched on 31 August 2009. It defines the strategic direction for sport and physical activity in Aberdeen until 2015. The Active Aberdeen Forum will convene next in January 2011 to consider the priority based budgeting process and sporting priorities. Sport is considered within the learning strategy as a key means by which health and well being can be improved, and this will be further evidenced in the up and coming HGIOCS self evaluation. The team are progressing the benefits to the Sheddocksley pitches agreed as part of the planning gain from the sale of the Oakbank school site concluding this by Spring 2011. An ongoing review of the funding agreements with local and national sports bodies will form part of the root and branch review of culture and sports organisations.			
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 05.01c	Provide opportunities for children and young people to participate in physical activities and to enable the creation of pathways from school to the wider community	31 Mar 2012		David Leng
Progress				
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 05.01d	Increase the number of activities for all children to get engaged in physical activities and sport through Active Schools	31 Mar 2011		Patricia Cassidy
Progress	Active Schools is a term given to all schools in Scotland that provides pupils with sufficient opportunities to get active to the extent that it makes a positive contribution to their health. The Active Schools Aberdeen Team are responsible for putting in place and driving forward a range of planned activities in both school and community settings to help encourage children and young people's participation in the physical activity and sport. Active Schools have a wide range of city wide activities running throughout the year as well as providing opportunities for children to take part in athletics and team sport activities over school in-service days in partnership with local sport facilities.			
Performance Measure				
Collective monthly number of attendances at pools (including at Sport Aberdeen- the Sports trust)				
Report Date Ranges				Analysis/Action

Total pool admissions were up by over 200 over last month and by 471 attendees over this time last year. This year there have been relatively fewer attendees during the summer months compared to last year and relatively more attendees during the autumn months. Kincorth and Hazelhead Pools continues to experience relatively strong attendance, with Bucksburn, Northfield and the Beach Leisure Centre tracking closely to their 2009/10 levels

	Value	Long Trend	Short Trend	Status
April 2010	57,939	→	→	
May 2010	69,483	→	→	
June 2010	64,237	→	→	
July 2010	48,883	→	→	
August 2010	59,932	→	→	
September 2010	67,910	→	→	
October 2010	57,245	→	→	
November 2010	57,453	→	→	
December 2010				
January 2011				
February 2011				
March 2011				
2010/11	483,082	→	→	










Performance Measure

Monthly number of non-pool attendances for Sport Aberdeen (the sports trust)

Report Date Ranges

Analysis / Action

The dry facilities operated by Sport Aberdeen continue to grow strongly over last year. Cumulative admissions to trust operated facilities, despite a drop in the summer months, are higher than at this point in the 2009 fiscal year.

	Value	Long Trend	Short Trend	Status
April 2010	42,412	↑	↑	
May 2010	46,854	↑	↑	
June 2010	39,074	↑	↑	
July 2010	19,711	↓	↓	
August 2010	31,479	↓	↓	
September 2010	37,671	↑	↑	
October 2010	37,673	↑	↑	
November 2010	37,452	↑	↑	
December 2010				
January 2011				
February 2011				
March 2011				
2010/11	292,326	↑	↑	

Performance Measure

Monthly number of non-pool attendances for the Aberdeen Sports Village (ASV)

Report Date Ranges

Analysis / Action

The dry facilities operated by the Aberdeen Sports Village continue to show strong performance despite a dip in the summer months and are higher than at this point in the 2009 fiscal year.

	Value	Long Trend	Short Trend	Status
April 2010	45,061	↑	→	
May 2010	50,166	↑	←	
June 2010	36,045	↑	→	
July 2010	38,267	↑	←	
August 2010	34,717	↔	→	
September 2010	44,220	↑	←	
October 2010	59,633	↑	←	
November 2010	55,514	↑	→	
December 2010				
January 2011				
February 2011				
March 2011				
2010/11	363,623	↑	←	

Performance Measure

Total sports admissions for indoor facilities and pools (Sport Aberdeen and ASV combined)

Report Date Ranges

Analysis/Action

	Value	Target	Long Trend	Short Trend	Status
April 2010	145,412	100,296.08	↑	↓	✔
May 2010	166,503	100,296.08	↑	↑	✔
June 2010	139,356	100,296.08	↑	↓	✔
July 2010	106,861	100,296.08	↓	↓	✔
August 2010	126,128	100,296.08	↓	↑	✔
September 2010	149,801	100,296.08	↑	↑	✔
October 2010	154,551	100,296.08	↑	↑	✔
November 2010	150,419	100,296.08	↑	↓	✔
December 2010					
January 2011					
February 2011					
March 2011					
2010/11	1,139,031	802,368.66	↓	↓	✔

Combined admissions to sport facilities operated by both Sport Aberdeen and the Aberdeen Sports Village continue to outperform targets, despite a dip in the summer months. Admissions are up by 266,579 than figures at this point in the last fiscal year.

05.02 - Encourage people to making positive choices about their diets and lifestyles

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.02a	Improve the health and wellbeing of pupils and staff via continued development of the Health Promoting Schools initiative	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress	63 schools in the City achieved commitment level during academic year 09/10 (equating to all but one who have not), 58 schools achieved commended and 5 schools achieved excellence.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.02b	Increase the number of health promoting establishments	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress	Promotion of healthy living via libraries - contacts established on a local level with NHS Grampian, Health Promotions and Sport Aberdeen. Consultation with community partners on local library service and potential for joint working being undertaken via Learning Partnerships				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.02c	Implement the requirements of Schools (Scotland) Health Promotion and Nutrition Act 2007	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress					

05.03 - Environmental sustainability

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.03a	Encourage and increase active travel to school	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress					




Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.03b	Promote healthy travel options	31 Mar 2013	<input type="text" value="0%"/>		David Leng
Progress					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 05.03c	Increase the number of Eco-Schools within the city	31 Mar 2013	<input type="text" value="75%"/>		David Leng
Progress					
The Eco-Schools Scotland programme is made up of 7 elements. Once a school has registered on the programme and implemented the 7 elements, it can apply for an Eco-Schools award. There are three levels of award - the first two levels are Bronze and Silver. The top level is the Green Flag award which must be renewed every two years. A school is considered to be a permanent Eco-School once it has gained its Fourth Green Flag - Airyhall, Cults and Milltimber Primaries and Hazlehead Academy have each gained 3 green flags. Kaimhill, Seaton and Riverbank Primary Schools achieved their silver Eco Schools Award in 2010. Hazlewood School achieved their first Green Flag in December 2009.					
Biodiversity in Focus - Partnership with University of Aberdeen's Natural History Centre to engage Secondary pupils in the International Year of Biodiversity. 3 projects with schools (Bucksburn Academy, St Machar Academy, Oldmachar Academy) using the arts to communicate themes of biodiversity. Biodiversity Conference for all Secondary schools was held in June 2010.					


Priority 06 - Community Engagement in Arts, Culture and Heritage

06.01 - Increase the opportunities for all residents and visitors to engage in arts, culture and heritage activities

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP	Develop and implement 'Vibrant Aberdeen' - A Cultural Strategy for	31 Mar 2013	<input type="text" value="71%"/>		Patricia Cassidy


06.01a	Aberdeen				
Progress	<p>The strategy was launched in Aberdeen University during a cultural conference hosted by InterCult on Friday the 30th of April 2010. The Strategy, developed by the Cultural Forum for Aberdeen, aims to provide the strategic framework to drive culture in the city towards achieving a shared vision and meeting the identified objectives which lie behind this. Within this, the strategy presents the challenges Aberdeen faces in developing culture and the opportunities which must be taken in order to achieve this vision.</p> <p>The strategy team is working with external funding officers to maximise future initiatives in terms of EU funding, in particular those which relate to public space and EU City of Culture. The SOA targets will be reviewed in accordance with the next corporate SOA review by the Strategist representing the sector on the lead officers group. The Lively Cities bid allows for a level of continuing professional development which will increase capacity and knowledge. The public art strategy, currently a work in progress, will provide a framework for achieving planning gain and community benefits opportunities.</p>				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.01b	Demonstrate and evidence the key role culture can play in all aspects of life including city regeneration	31 Mar 2013			Patricia Cassidy
Progress	Arts Development have developed a WordPress site and Flickr site - http://artsdevelopment.wordpress.com/ - through which to promote case studies and publicise the services they provide				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.01c	Engage with hard to reach groups – bring cultural activities to each community	31 Mar 2013			Patricia Cassidy
Progress	<p>The 8th 50+ Festival ran from 13 September to 6 October 2010 as part of the 50+ activities programme. The programme is provided for people aged 50 years and older who live within the City and is funded from the Common Good Fund. A range of participatory arts activities were organised for inclusion into the festival programme. These included jewellery, printmaking and experimental iron pour.</p> <p>'Our Story' is an innovative year long multi-arts project culminating in a final high profile exhibition at Aberdeen Art Gallery. The final 'Our Story Exhibition' will showcase the wealth of skills, talent and enthusiasm in each of the 7 regeneration neighbourhoods (Torry, Seaton, Tillydrone, Middlefield, Stockethill, Woodside and Cummings Park). 'Our Story' One culminated in the seven regeneration areas taking part in the International Parade on 31 July 2001. 'Our Story' Two will be complete by 31 March and the exhibition in the Art Gallery studio workshop will run from May to June 2010.</p> <p>National Galleries Scotland Project - This collaborative visual arts project will be a partnership between the National Galleries of Scotland (NSG) and Aberdeen City Council. Partnership is at the heart of the NGS strategy which strives to make the national art collection more widely accessible as part of its 'Gallery without Walls' policy. This project aims to produce a community-generated portrait of Aberdeen's city and people inspired by works of art in the collections of NGS and Aberdeen Art Gallery.</p>				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.01d	Implement a co-ordinated programme of school visits to cultural establishments linked to learning programmes	31 Mar 2013			Patricia Cassidy; David Leng
Progress	<p>Voices of the Lewis Chessmen was premiered at Aberdeen Arts Gallery on 3 December 2010. Working in partnership with Aberdeen Art Gallery, the project used the exhibition <i>The Lewis Chessmen Unmasked</i> as the stimulus for the creation of radio dramas with a P6 class from Charlestown Primary School. Led by artists Fiona Milligan Rennie and David Goodall, pupils used the current <i>The Lewis Chessmen Unmasked</i> exhibition as the starting point to create their own short dramas. Recordings of their work are available to visitors both at the gallery and on the gallery website.</p>				

	Museum and Galleries learning and outreach programme for 2011-12 has been drafted. A Resource Pack for Teachers was launched November 2010, evaluation of which is due in April 2011.			
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Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.01e	Develop virtual resources for virtual online visitors	31 Mar 2013			Patricia Cassidy
Progress	Arts Development have developed a WordPress site and Flickr site - http://artsdevelopment.wordpress.com/ - Online blog receiving 200 new visitors to the site each week. Library Service and Museums and Galleries are each developing a presence on social networking sites. Improvements are being made to the library online catalogue in terms of search facilities and quality of records.				

06.02 - Improve the quality and impact of arts, culture and heritage provision across the City

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.02a	Attract major exhibitions to the City	31 Dec 2013			Patricia Cassidy
Progress	The Strategy Team has worked with Arts Development and the External funding officers to gain £250,00 in funding from the EU Lively Cities Programme (NB - this is subject to some confirmations). The recent Scotland/Samoa and Scotland/Faroes internationals were supported in kind and financially by Aberdeen City Council. The Gordon Highlanders commission is agreed with a date in October 2011 for siting in Castlegate. Work on Community Sports Hubs as part of the Games Legacy is due for completion in Jan 2011 and work is ongoing on a Public art strategy which it is hoped will attract future funding. Museums and Galleries acquired a painting by the artist William Dyce, presented by the Friends of Aberdeen Art Gallery & Museums to mark the 125th anniversary of Aberdeen Art Gallery. Work is ongoing to complete the new North Sea Oil and Gas Exhibition at the Maritime Museum.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.02b	Ensure new and existing venues are fit for purpose and have the capacity for development of cultural activities	31 Dec 2013			Patricia Cassidy
Progress	Two successful performances by a team of 4 players from Scottish Opera have underlined the suitability of the Central Lending Department as a venue for small scale touring productions, in addition to consultation programmes, traveling exhibitions, author visits, etc. Exhibition space to be made available to local artists and photographers in the Media Centre which will also generate income via commissions on sales. Proposed refurbishment of Beach Ballroom will open opportunities to new markets, relaunching to business and conference market. Refurbishment programme will				

generate savings on heating and lighting.

Media Centre Cafe at Central library will enhance visitor experience to Media Centre and Central Library. Tender documentation currently in progress for provider of cafe services - remit is for a social enterprise run business.

The Museums and Galleries Service successfully secured a grant from Museums Galleries Scotland for phase 1 of the rationalisation and improved documentation of collections project. Phase 1 commenced in November 2010 and is due to conclude November 2011.

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.02c	Monitor and evaluate qualitative and quantitative impact of arts, culture and heritage activities	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					

Performance Measure

Number of monthly visits to/usages of council funded or part funded museums - in person

Report Date Ranges

Report Date Ranges	Value	Long Trend	Short Trend	Status	Analysis/Action
April 2010	25,132				14 December 2010 In total, the November 2010 figures were above 2009 performance, particularly at Aberdeen Art Gallery which had a 26% increase over last year, and the Maritime Museum which had a 5%

May 2010	26,138					increase. Cowdray Hall and the Tollbooth saw numbers on par with 2009 figures, and Provost Skene's House saw a 6% decrease in admissions.
June 2010	25,948					
July 2010	35,881					
August 2010	29,893					
September 2010	26,423					
October 2010	31,520					
November 2010	25,201					
December 2010						
January 2011						
February 2011						
March 2011						
2010/11	226,136					

06.03 - Development of meaningful and successful partnerships that increase opportunities available to engage in culture, arts and heritage activities

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.03a	Develop partnership networks and links with both cultural and non cultural bodies e.g. tourism	31 Dec 2013	12%		Patricia Cassidy
Progress	The Arts Education Team are the lead partner working with Aberdeenshire Council and approximately 60 local music providers to develop an overarching strategic music partnership and vision for music for children and young people in the North East of Scotland. Funding: £180,000 Scottish Arts Council, £12,000 Aberdeenshire				

Council and £12,000 Aberdeen City Council.	
<p>The Arts Education Team had been awarded £10,000 from the Scottish Arts Council and Children in Scotland to establish a creative learning network in the city. The team has been successful in attracting the maximum amount which can be awarded, and the money will be used to develop new and existing creative learning networks, and to champion the arts, culture and creativity in schools and communities within the context of the Curriculum for Excellence.</p> <p>Two members of staff were part of the Lord Provosts Delegation that went to Regensburg to celebrate 50 years of the twinning agreement between Regensburg and Aberdeen. As part of the celebration, photographic artwork by the group from Aberdeen was exhibited in the City highlighting partnership working between Arts Development, Aberdeen and Regensburg.</p> <p>Three members from Aberdeen Potters group went on an exchange to Regensburg Social Initiatives Christmas Market. They travelled to Regensburg in December and sold items on the market.</p> <p>The 'Common Thread' twinning project was a 6 month long project involving 18 young people aged 14-18 year from Aberdeen, Stavanger, and Regensburg. The aim of the project was to create a contemporary piece of youth theatre to be performed at Aberdeen International Youth Festival.</p> <p>In 2010 the Museums and Galleries Service worked in partnership with National Galleries Scotland, National Museums Scotland, British Museum, The Royal Collection, National Portrait Gallery, University of Aberdeen, Robert Gordon University, schools and community groups, Arts Education and Arts Development, the Ranger Service, Aberdeen Philatelic Society, the Association of North Sea Cities, Museums Galleries Scotland (MGS), artists, private collectors and individuals to deliver the exhibitions programme.</p>	

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.03b	Recruitment, development and retention of volunteers to support delivery of cultural, arts and heritage type activities	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress	<p>Within Arts Development, Community Volunteer sessions have been developed as part of 'Our Story' project; Arts Graduate volunteers have been offered opportunities throughout the year and unqualified volunteers have been supported to offer sessions to community groups.</p> <p>Library Volunteer Policy group established and developing policy/volunteers handbook</p>				

06.04 - Enable creative opportunities for practitioners and artists to retain creative individuals within the City					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.04a	Increase opportunities for artists to produce work for artist led social enterprises	31 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.04b	Encourage and support artists to produce new and innovative work	31 Mar 2013	<div style="width: 23%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 23%		Patricia Cassidy
Progress	<p>The research and consultation work undertaken as part of Aberdeen's 'City of Culture' Feasibility Study in 2009 and the development of the 'Vibrant Aberdeen' Cultural Strategy clearly highlighted the requirement to establish a structure which supports the development of contemporary public art in the city. With support from Aberdeen City Council's Cultural Grant scheme a new public art project, 'Art Engagement', has been developed. This project will use various innovative methods to actively consult and involve communities in the development of commissioned public art pieces. This process of community engagement will form the basis for the development of a public art tool-kit and policy which is reflective of the wants and needs of the city and its residents.</p> <p>Major arts participation project with National Theatre of Scotland and Transition Extreme Sports Ltd using the experience of extreme sports as the inspiration to create new artistic work. Focussing on three schools and their communities, the project will culminate in a festival of events during March 2011.</p> <p>Recent flash mob performances in the Bon Accord Centre and St Nicholas Centre were part of EXTREME, an interdisciplinary partnership project led by the Arts Education Team and the National Theatre of Scotland. Over 100 school pupils and community members surprised crowds of shoppers by breaking into a dance routine. After the four minute performance, participants immediately split up and went about their day.</p>				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.04c	Ensure culture and the arts becomes an attractive and viable career choice in the City	31 Mar 2013	<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%		Patricia Cassidy
Progress	Provide routes into further training to develop a career in dance. Ensure dance artists have access to professional level training. Provide access to vocational training in dance				
06.05 - Create and celebrate a cultural identity which is recognised locally, nationally and internationally					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.05a	Develop a cultural programme reflecting the uniqueness of the area exploiting our unique assets	31 Mar 2013	<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%		Patricia Cassidy
Progress					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 06.05b	Build upon the contribution of arts, culture and heritage to the promotion of the City	31 Mar 2013	<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%		Patricia Cassidy
Progress					
Priority 07 - Helping those with different needs					
07.01 - Support children and young people through an integrated children's service with single points of access					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 07.01a	Develop, implement and deliver Integrated Children's Service Plan 2010-13	31 Mar 2013	45%		Patricia Cassidy
Progress	Integrated Children's Service Plan to be completed by March 2011				
ECS-SP 07.01b	Raise awareness and provide support to help children, young people, their families and carers access services to meet their individual needs within the requirements of Getting It Right For Every Child (GIRFEC)	31 Mar 2013	0%		Patricia Cassidy
Progress	Support to families in 10 SIMD schools resourced.				
07.02 - Support vulnerable children to achieve their full potential					
ECS-SP 07.02a	Early identification and provision of support to families to help them meet their children's needs	31 Mar 2013	43%		Patricia Cassidy
Progress	Support to families in 10 SIMD schools resourced. Children's Library Service developing support to children and their families. Contacts have been established via Early Years Partnership and 16+ Network. Schools Literacy Strategy Group established.				
ECS-SP 07.02b	Improve the engagement, involvement and achievement of the City's looked after children as part of our corporate parenting role	31 Dec 2010	0%		Patricia Cassidy
Progress	Piloting Family Firm approach with Directors and Marriot Group. Established 16+ Black Group for positive destinations.				
ECS-SP 07.02c	Identification and support of young carers	31 Mar 2013	0%		Patricia Cassidy
Progress	Work commissioned by Social Care and Wellbeing to VSA				
ECS-SP 07.02d	Implementation of Education (Additional Support for Learning)(Scotland) Act 2004	31 Mar 2013	0%		David Leng
Progress	Good progress has been made with implementing the Education (Additional Support for Learning)(Scotland) Act 2004. This was validated though the positive				

feedback from the INEA HMIE Follow Through Inspection (refer to Appendix 2)

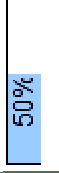

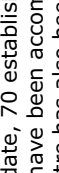
07.03 - Ensure our services and facilities are accessible to all					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 07.03a	Apply Council's strategy on disability access to services and properties	31 Mar 2013	20%		Charlie Penman
Progress	Given limitations of resources, disability access improvements are generally implemented as and when specific needs are identified. Wherever facilities are replaced or redeveloped, these are designed and built to fully meet DDA standards, and whenever possible engagement takes place with relevant disability and access stakeholders.				

07.03 - Ensure our services and facilities are accessible to all					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 07.03b	Promote equalities to support the inclusion of minority or disadvantaged groups	31 Mar 2013	50%		Patricia Cassidy
Progress					

07.03 - Ensure our services and facilities are accessible to all					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 07.03c	Provide affordable, quality childcare places	31 Mar 2013	0%		David Leng
Progress					

Priority 08 - Better Performing/Value for Money

08.01 - Simplify and standardise service provision targeting resources to the right areas and helping to balance budgets					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.01a	Explore shared services delivery and joint contracts to reduce procurement costs	31 Mar 2013	55%		Charlie Penman
Progress	Director and Heads of Service have begun dialogue with Moray, Aberdeenshire and Shetland Islands Councils on shared services provision. Senior officers are working directly with Shetland Islands Council on potential e-learning/virtual learning environment with a view to embedding joint approaches to e-learning in the senior campus. The Service options on virtual campus will take account of this development. A business case for the virtual campus will be produced by March 2011.				

The Strategy Team is currently working with colleagues in Aberdeenshire council to consider both projects and longer term options for the future delivery of cultural services, including regional intelligence gathering and the implementation of How Good is our Culture and Sport.					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.01b	Maximise available resources to the 'front line' and reduce central service costs	31 Mar 2013			Charlie Penman
Progress	The service continues to extend the devolvement of areas of responsibility to schools and community learning and development establishments. Work is ongoing to devolve the following budgets to establishments in the course of 2011: Schools - pupil support assistants, technicians, school support employees and nursery nurses; Community Learning & Development - full time professional workers and support employees. Additionally and to allow establishments to better manage resources there has been significant investment in providing them with access to the corporate e-Financials, PECOS and Collaborative Planning systems.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.01c	Service implementation of corporate robust financial systems – PECOS, E-Financials, Collaborative Planning	31 Mar 2013			Charlie Penman
Progress	Education, Culture and Sport support staff have been supporting the schools and community centres in the use of financial systems both by phone, and by undertaking visits to establishments. Twenty six educational establishments have been visited since August 2010 with one to one support being given primarily in the use of e-financials and Infosmart. To address the requirements for additional support required in schools and community centres a series of sessions have been held in November and December 2010 covering use of Collaborative Planning, e-financials and Infosmart systems. 109 staff have attended across 17 sessions since 16 November, each session lasting 3 hours. 111 establishments were targeted and to date, 70 establishments have been represented. A further series of sessions will be held in January to ensure that all those who wished to attend the support sessions have been accommodated. Dates are yet to be confirmed, dependent on availability of the PC suite. In addition to these organised sessions, the drop-in centre has also been available for any member of staff wishing to book a slot - assistance is at hand to guide them through the financial systems. It is anticipated that on completion of this programme of additional support, peer support groups can be developed across the Directorate, providing assistance and guidance when needed. Corporate Governance have identified an additional staffing resource to assist with the support programme being rolled out over the coming months. On 12, 13 and 18 January 2011, Collaborative Planning sessions have been scheduled for EC&S managers.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.01d	Implement priority based budget approach to developing proposals for 2011-12 budget	31 Mar 2013			Charlie Penman
Progress	The Education, Culture and Sport Directorate has engaged in priority based budget proposals as part of the Budget for 2011/12 and the 5 Year Business Plan. Service options have been developed up to November/December 2011. Lead officers will complete business cases for all service options by February 2011 for consideration for the 2011/12 Budget. Finance and Resources Committee recently agreed as part of the priority based budgeting exercise a root and branch review of organisations. The Strategy Team will conduct a review of sports and cultural commissioned organisations. The business plan for this will be completed by mid January 2011 and will articulate both timescales for the individual reviews and will lay out further issues and implications. This will be undertaken collaboratively with the Culture and leisure stakeholders working group.				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.01e	Implementation of integrated management information systems for Education, Culture and Sport	31 Mar 2013	<div style="width: 50%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 50%		Charlie Penman
Progress	The tender responses for the new MIS system for educational establishments were evaluated and an agreed system was selected as the preferred option in January 2010. The terms and conditions for the award of contract are being negotiated with the preferred supplier. These are now in their final form and the award of contract is imminent. Works to upgrade the Libraries management system to Talis Alto 5 is complete.				

08.02 - Encourage and maximise use of online resources for all

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.02a	Enable public internet access in council facilities within communities	31 Mar 2013	<div style="width: 100%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 100%		Patricia Cassidy
Progress	WiFi Network in Libraries - Library members can now use their laptops, PDAs and mobile phones to gain free, fast broadband connections to the internet at Central Library, Aberdeen Art Gallery, Airyhall Library, Cove Library, Dyce Library, Kinloch Library, Kinloch Customer Access Point, Mastrick Library, Tillydrone Library and Learning Centre and Torry Library				

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.02b	Promote the benefits of single source access to Council information	29 Mar 2013	<div style="width: 0%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 0%		Patricia Cassidy
Progress					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.02c	Enable customer self service	31 Mar 2013	<div style="width: 18%;"><div style="background-color: #0070C0; height: 10px;"></div></div> 18%		Charlie Penman
Progress	Online library registration implemented - 211 registrations processed to date. Design of new library card to be finalised and numbering convention to be agreed. Work with Accord and Legal colleagues to establish requirements for retention of registration as part of review and updating of Library Management Rules Previous work done with colleagues in Service Design and Development has resulted in a number of forms being made available online for downloading. Examples of these include the School Clothing Grant and Educational Maintenance Allowance application forms, and School Placing Request forms. It is not possible however for these forms to be completed and submitted online - they require to be accompanied by documentary evidence to support the application which is often done in person. Work is still being done by the e-government team on the implementation of the forms package, particularly in regard to the payments module, which we are waiting on the supplier to set it up. There are currently two complete forms on the internal server (not live) for Fault Reporting and the Accord Card top-up service. The first batch of work is going to be internal HR forms, such as leave requests, travel requests, eye test forms etc and for the external website the first in line are forms for Blue/Green Badge parking. The planned 'package' of work for EC&S is still to be worked up with the e-government team				

08.03 - Demonstrate our commitment to continuous improvement

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.03a	Engage with service users to determine if expectations are being fulfilled and improve customer satisfaction	31 Mar 2013	8%		Charlie Penman
Progress	Stakeholder engagements have taken place throughout 2010 as part of our work to develop the Learning Strategy. Our pupils survey offers the opportunity for schools to engage the views of pupils to help inform their own self evaluation. Library and Information Service to consult with current and potential library users on service development and delivery - systems and procedures in place to evaluate library taster sessions and events; Review customer comment procedures with a view to streamlining collation and publishing of outcomes				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.03b	Demonstrate effective self evaluation	31 Mar 2013	25%		Charlie Penman
Progress	The Education, Culture and Sport Snapshot Day generated an extremely positive response from across the Directorate with submissions totally in excess of 140 postings consisting of photographs and very inventive slideshows and videoclips. The event was an excellent example of best practice, showcasing what we do and is a new approach to self evaluation. Snapshot 2 during the month of December 2010 provides an opportunity for service providers and users to capture activities under the theme of 'Celebration'. The quality of the education service and educational psychology service self-evaluation was praised during the recent follow-through inspection in September 2010 and validated in the published HMIE Follow Through Inspection reports (refer to Appendix 2). The Strategy Team are working to implement How Good is Our Culture and Sport on a shared basis with Aberdeenshire Council in early 2011.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.03c	Effective monitoring and reporting of performance against quantitative and qualitative measures	31 Mar 2013	27%		Charlie Penman
Progress	Improvements to internal performance monitoring and reporting using the balanced scorecard approach have been piloted across the EC&S Service. Public performance reporting using Covalent began in July 2010 and has developed throughout the year. The new style of performance reporting against Service Plan outcomes and measures begins in January 2011.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 08.03d	Develop and implement a cross directional integrated approach to quality improvement, quality assurance and continuous improvement	31 Mar 2013	33%		Charlie Penman
Progress	Quality improvement takes places in all aspects of the EC&S Service. 2010 saw MLA accreditation for our Museums and Galleries service, a further PLIQM visit for our Library and Information Services, INEA2 follow-through for our education service and educational psychology services, HMIE and Care Commission inspections across schools, services, learning communities and pre-school partner providers and the beginnings of self evaluation in our Culture and Sports Services following the introduction of How Good is our Culture and Sport. Our plans for 2011 include a co-ordinated and systematic approach to self evaluation throughout the Service in preparation for How Good is our Council and the development of more robust and evidence-based quality assurance procedures that have positive impacts on all participants.				
Priority 09 - Skilled and Trained Staff					
09.01 - Skilled workforce with the knowledge, understanding and expertise required to carry out their duties					

Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 09.01a	Demonstrate effective leadership at all levels	31 Mar 2013	<input type="text" value="0%"/>		Charlie Penman
Progress	Our Leadership Strategy and Policy are in draft form. Leadership development is a priority for us and we encourage leaders at all levels throughout the organisation.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 09.01b	Develop and deliver comprehensive, high quality professional development programmes	31 Mar 2013	<input type="text" value="20%"/>		Charlie Penman
Progress	CPD events for teachers which took place during school session 2008/2009 were evaluated as Good, Very Good or Excellent by 88% of participants. The content of CPD programmes for teaching staff has been closely matched to the needs of establishments and individuals, through a detailed audit of CPD needs carried out at the start of the school session. A similar approach now needs to be taken to capture the development needs of staff in all other areas of the service, in order to ensure a programme of appropriate development opportunities is available to all staff.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 09.01c	Develop an enabling culture throughout the workforce	31 Mar 2013	<input type="text" value="55%"/>		Charlie Penman
Progress	Staff are actively encouraged to take ownership of their own development. Proposals to change the format of school in-service days include changing one of the days to a 'negotiated development' day, when staff are encouraged to plan their own activities to meet their personal development needs. Examples of activities which could be undertaken by individual staff members to pursue their own development needs are provided through Glow. We are working with colleagues in the National CPD Team on a national review of professional review and development (PRD) for teachers; this will result in a revised policy for PRD in Aberdeen with the intention of increasing active participation in the PRD process.				
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 09.01d	Develop a service Workforce Strategy and Action Plan	31 Dec 2010	<input type="text" value="10%"/>		Charlie Penman
Progress	A strategic workforce planning group for the ECS Service has been established. Discussions to date have focussed on the role and remit of the group which include the development of a workforce strategy and action plan. The decision was taken to delay work on these documents until after the final decision has been made on the Council's Five Year Business Plan and Priority Based Budgeting exercise, as these are likely to have significant implications for the workforce which will need to be supported by an appropriate workforce strategy.				
Priority 10 - Working Together					
10.01 - Improve joint working between the Council and its Partners to provide an inclusive approach to service delivery for children, families and communities					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners
ECS-SP 10.01a	Identify services where shared service delivery will achieve better outcomes and best value	29 Mar 2013	<input type="text" value="0%"/>		Patricia Cassidy
Progress					
Code	Action	Due Date	Progress Bar	Expected Outcome	Portfolio Owners

ECS-SP 10.01b	Improve cross directorate working to deliver integrated services and impacts	31 Mar 2013	<input type="text" value="0%"/>	Annette Bruton; Patricia Cassidy; David Leng; Charlie Penman
Progress				
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 10.01c	Develop network of partnerships with the public, private and third sector – local, regional and national – and define shared visions, aims and goals	31 Mar 2013	<input type="text" value="10%"/>	Patricia Cassidy; Charlie Penman
Progress	Information Services are represented on Learning Partnerships; Library Working Groups and External Working Groups e.g. Migrant Alliance, LocScot, Ancestral Tourism. The Strategy team are working with external funding officers to consider joint EU funding options which support the work on the Open Space strategy and other environmental projects. The culture and leisure stakeholders working group will meet to consider it's future role in the context of the priority based budgeting exercise in January 2011.			
Code	Action	Due Date	Progress Bar	Portfolio Owners
ECS-SP 10.01d	Develop Lifelong Learning, Culture and Active Aberdeen Forums to improve their impact and capacity to improve outcomes	31 Mar 2013	<input type="text" value="88%"/>	Patricia Cassidy
Progress	Review and development of Active Aberdeen Forum will be undertaken as part of the implementation of 'Fit for the Future' - Sports and Physical Activity Strategy. Review and development of the Culture Form will be undertaken as part of the implementation of 'Vibrant Aberdeen' - Cultural Strategy for Aberdeen			

Appendix 2: HMIE follow-through reports on the education services and the educational psychology services, December 2010

Education Services

A report has been published on the Aberdeen City Council education service following a visit from HM inspectors.

The report outlines the significant changes and considerable progress since the last inspection in 2007. Inspectors highlight the high level of openness and positive partnership-working during the inspection process in June and September 2010.

HMIE praises the strong and energetic leadership shown by the director and notes that the senior team has successfully fostered a positive collegiate culture.

The report states that the clear and agreed educational vision and strategy – along with the more stable financial position and significant structural changes – had all served to improve council services. Inspectors praise the self-evaluation report prepared by the authority, which showed how improvements had been made in line with the original main points for action in May 2007, and agreed with the evaluations across six themed areas. Their report finds:

- very good progress in achievement;
- good progress in early years;
- satisfactory progress in additional support needs and inclusion;
- satisfactory progress in attainment;
- satisfactory progress in quality improvement approaches;
- steady enhancements to the curriculum;
- good, effective and innovative partnerships.

The report says the City Council has a range of key strengths, including the achievements of children and young people, the commitment of elected members to improve learning, strong leadership and vision of senior officers, and effective and creative partnerships.

HMIE points to a range of improvements since the original inspection, which are having positive impacts for learners across Aberdeen.

Highlights include:

Early years: effective partnership working through the Early Years and Childcare Partnership; a strong focus on quality assurance and increasingly positive inspection reports of local authority nurseries; workforce improvements and CPD are resulting in improved outcomes for children.

Additional support needs (ASN) and inclusion: HMIE recognises the pace of progress has been slower than expected but highlights the strong commitment to inclusive practice; children and young people with ASN are successfully included in city-wide activities, including the Active Schools team.

Attainment and achievement: HMIE emphasises the clear focus on raising attainment and the challenge from the directorate, senior managers and elected members for schools to improve; increases in performance at primary level and some improvements at secondary; a stronger commitment to continuous improvement and more positive links between quality improvement officers and schools.

Quality improvement: HMIE notes a more rigorous and proportionate approach to quality improvement, which has been welcomed by headteachers, and recognises the recent success in reducing exclusions

Curriculum: HMIE points to steady progress in the development of Curriculum for Excellence since 2007 and a more coherent approach to curriculum planning; the report finds that staff would welcome more opportunities for joint working and curriculum collaboration.

Partnerships: HMIE recognises the strong strategic drive from the director to enhance partnership working at both local and national levels.

The report points out that the education directorate has secured improvements in important areas and has already made significant contributions to the priorities of the council.

The City Council and HMIE have agreed the following areas for action:

raise attainment and increase expectations in order to improve the life chances of all young people;

further develop leadership at all levels in taking forward Curriculum for Excellence;

implement the significant improvements identified in the city-wide review to better support the needs of all children and young people, particularly those with social, emotional and behavioural needs

Further information is available at:

ECS Self evaluation report September 2010

http://www.aberdeencity.gov.uk/SchoolsColleges/scc/scc_hmie_reports.asp

ECS Service Plan

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=30704&sID=13695>

Aberdeen Learning Strategy

<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=23316&sID=8983>

Educational Psychology Services

A report has been published on the Aberdeen City Council educational psychology service following a visit from HM inspectors.

The report outlines the significant improvements and considerable progress since the last inspection in 2007.

HMIE praises the improvements in practice and notes many positive examples of where the service has improved outcomes for children and young people, for example in training teachers in Solution Orientated Approaches.

Inspectors also note very good practice and further improvements in Person-Centred Planning, together with positive contributions to the wider community. HMIE points to a range of creative initiatives that are having a positive impact on vulnerable children and young people.

The report also states that well-deployed posts and clear roles and responsibilities have resulted in better leadership across the whole service.

Inspectors re-visited the service in September 2010 and evaluated the progress made in responding to the main points for action contained in the original report. They found:

- very good progress in extending the role of the service through contributions to professional development and to research within the authority; this includes a growing portfolio of training and high-quality reports of research;
- good progress in improving partnerships with schools and external agencies, including good use of service level agreements and the development of strategic services;

- a good start in improving procedures for planning for improvement and monitoring performance, with clear roles and responsibilities in relation to continuous improvement;

- the service is beginning to improve service delivery through better consultation with stakeholders on what works and what needs to be improved; this also includes seeking young people's and parent's/carers views, along with those of external stakeholders.

The report states that, since the original inspection, the EPS service has made significant improvements in its delivery of training and research and in their service delivery to schools. HMIE also felt that improvements to planning and stakeholder engagement were a good start and should continue to be developed.

Appendix 3: Neighbourhood Community Action Plan achievements from March to September 2010

Neighbourhood Cluster	Total Actions For This Period	Actions Delivered		Actions Partially Delivered		Actions Not Delivered	
		Number	%	Number	%	Number	%
Kingswells, Bucksburn and Dyce	58	35	60%	22	38%	1	2%
Danestone, Denmore, Old Machar, Balgowrie and Donmouth	49	26	53%	21	43%	2	4%
Cummings Park, Heathryfold, Middlefield and Northfield	48	36	75%	11	23%	1	2%
Hazlehead, Mastrick, Sheddocksley and Summerhill	50	29	58%	19	38%	2	4%
Braeside, Mannofield, Broomhill, Seafield and Garthdee	15	10	67%	5	33%	0	0%
Cove, Kincorth, Leggart, Nigg and Torry	11	7	64%	3	27%	1	9%
Culter, Cults, Bielside and Milltimber	4	3	75%	1	25%	0	0%
Ashgrove, Midstocket, Rosemount and West End	2	1	50%	0	0%	1	50%
George Street, City Centre, Hanover and Ferryhill	6	5	83%	0	0%	1	17%
Tillydrone, Old Aberdeen, Seaton and Froghall/Powis/Sunnybank	17	10	59%	7	41%	0	0%
Woodside, Hilton and Stockethill	12	7	58%	4	33%	1	8%
City Total	272	169	62%	93	34%	10	4%

Appendix 4: Leaver Destinations for 2009/10

Briefing Synopsis:

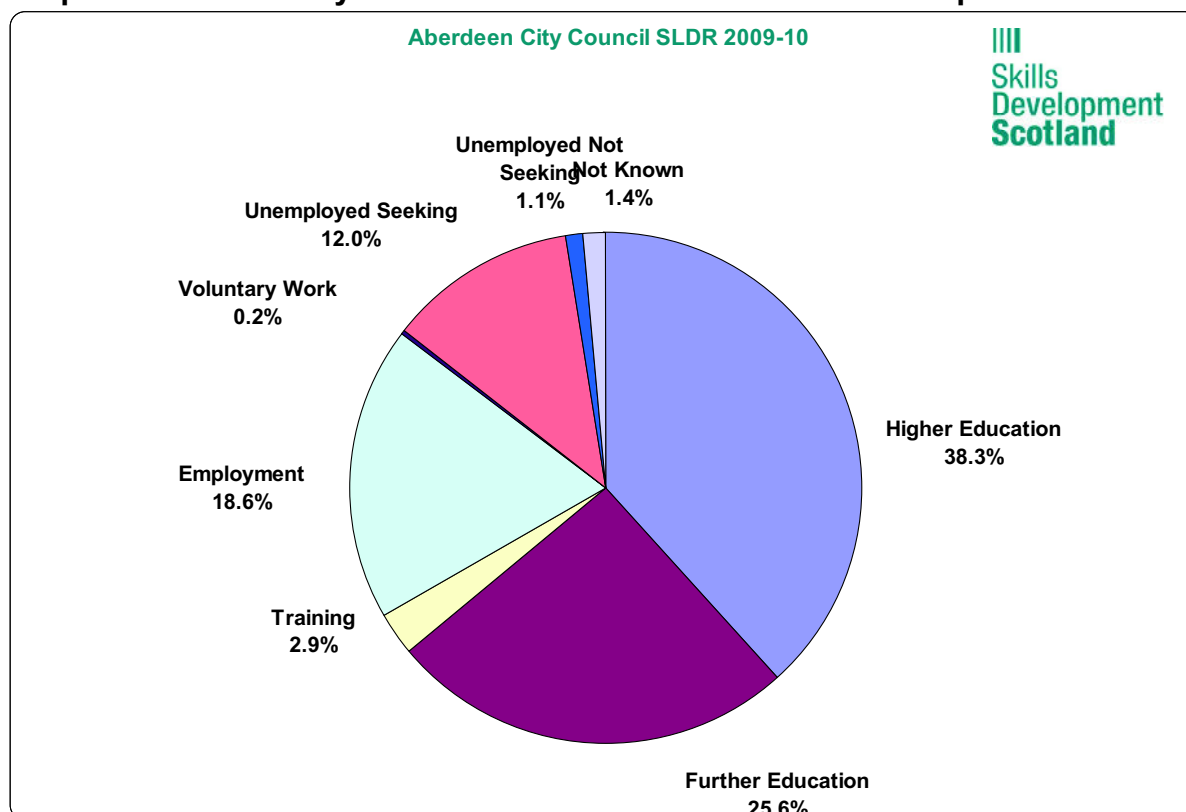
This briefing provides a summary of information on leaver destinations for 2009-2010. Skills Development Scotland (SDS) supplies information on the destinations of school leavers (SLDR), at an individual level, to the Scottish Government's Education Analytical Services Division. This return is based on a follow up of young people who left school between the 1st of August 2009 and the 31st of July 2010. The exercise was carried out during the month of September 2010 and produces a snapshot of destinations as at the 2nd October 2010.

Please note: the data has undergone a robust matching & validation process. Only leavers from publicly funded secondary schools, who will be included in the Scottish Government's publication: Destinations of Leavers from Scottish Schools: 2009/10, are included in the analysis below.

The main point of contact for this briefing note is: John Cairns, 16+ Learning Choices Co-ordinator (☎ 01224 814787 ✉ jocairns@aberdeencity.gov.uk)

Data Presentation and Analysis:

Graph 1 Aberdeen City Council School Leaver Destinations Report 2009-2010



Key messages to note from this report are:

As outlined in Graph 1 overleaf, the number of school leavers in the city moving into a positive destination has increased over the last year from 82.7% to 85.6%, although lower than the national average of 86.8%. The City figure compares well with our comparator authorities average of 85.8%. Aberdeen City is ranked 4th out of the 6 comparator authorities for this measure. Please also refer to Map 1 Destinations of School Leavers in Scotland for additional national comparisons.

10 out of our 12 secondary schools have demonstrated an increase in positive destinations compared to 2008/09, including 2 secondary schools in areas of deprivation. Positive destination values in secondary schools ranged between 74% and 94.9%.

The number of young people who are in the 'Unknown' category has fallen from 4% to 1.4% which is still higher than the national figure of 0.6% but is a considerable improvement and evidence that our MCMC partnership approach is having a positive impact on some of our most vulnerable young people.

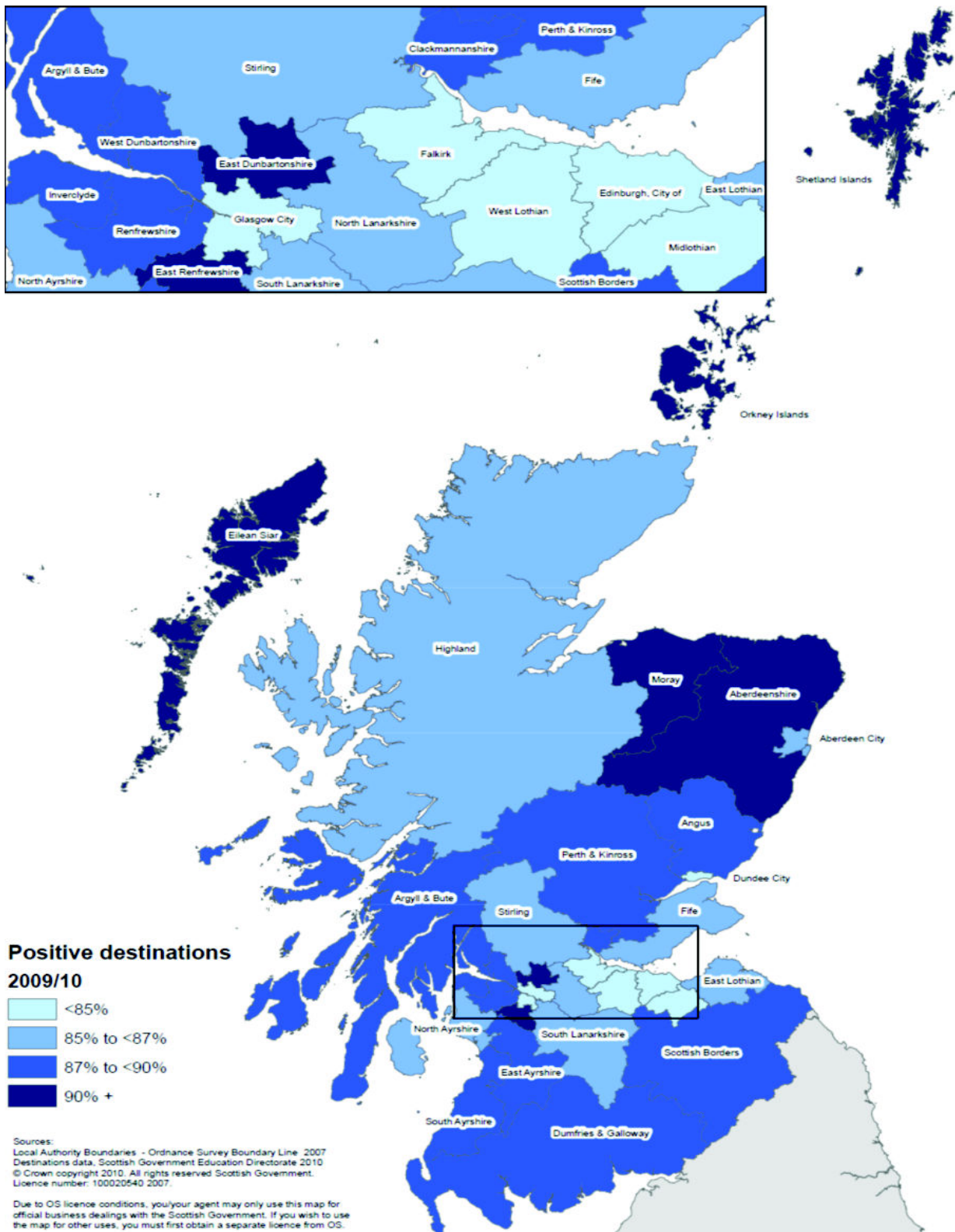
There has been an increase in the number of young people entering Higher Education(HE), Further Education(FE), Training placements, Employment & Volunteering, 1516 young people compared to 1431 in 2008-2009. The numbers entering Higher and Further Education in Aberdeen increased from 61.4 to 63.8% in 2009-2010, higher than the national average of 62.8%. HE and FE destination values in secondary schools ranged between 46.5% and 83.7%.

The proportion of young people entering employment remained stable in Aberdeen and nationally at 18.5%, a reflection of the current difficult economic climate.

The proportion of young people classified as unemployed and seeking employment reduced slightly and is now 12%, slightly higher than the national figure of 11.3%. The proportion classified as unemployed and not seeking employment increased very slightly to 1.1%, with small numbers causing fluctuations. This is still lower than the national figure of 1.3%. Unemployment values in secondary schools ranged between

There is evidence that more young people in Aberdeen are choosing to remain at school. Staying on at school provides pupils with the opportunity to engage in wider learning and to attain more and higher qualifications which can be used to increase their options on leaving school. Staying-on in school past the minimum leaving age is a good indicator that a young person will enter a positive destination upon leaving school. Staying on rates in Aberdeen increased at both S5 and S6 in 2009-2010. The S4 to S5 staying on rate increased by 6% to 65%, still lower than the national staying on rate of 83%. The S5 to S6 staying on rate increased by an impressive 24% to 62%, significantly higher than the national staying on rate of 54%.

Map 1. Destinations of School Leavers in Scotland: Percentage going to Positive Destinations, 2009/10.



Appendix 5: Adult Learning achievements from January to June 2010

In the period January 2010 to June 2010, there were 2163 individual participants accessing Adult Learning provision, and 2779 enrolments on 364 courses. Of these, there were:

- 343 (12%) enrolled on activities that improve literacy and numeracy
- 193 (7%) enrolled on activities that prepared them for further training or college
- 299 (11%) enrolled on activities that improve employability
- 259 (9%) enrolled on that support them to become more active in the local community.
- 936 (34%) enrolled on activities that improved their confidence
- 404 (15%) enrolled on activities that improve parenting skills (to help support children with learning)
- 299 (11%) enrolled on activities in Family Learning (organised by the Family Learning Team)
- 327 (12%) enrolled on activities living in Aberdeen in most deprived 15% of Scottish datazones

611 participants have returned evaluations of their learning. They report that as a result of their involvement:

- 66 (11%) thought their readiness for further learning had improved
- 266 (44%) thought their reading, writing and number work had improved
- 434 (71%) thought their confidence had improved
- 248 (41%) thought their parenting had improved (better prepared to help children with learning)
- 406 (66%) thought course had fully or partly achieved stated aims
- 146 (24%) thought their employability had improved
- 335 (55%) participants stated that the course had made a difference to their life
- 465 (76%) participants responded that their knowledge and skills had improved

Summary Data (Based on 2163 individual participants)

Participants by provider:

Provider	Participants	Enrolments
CL&D (Adult Learning)	1576	1918
CL&D (Literacies)	343	408
FE College*	297	389
Voluntary Sector	11	11
Other Partner	4	4
Other	49	49
TOTAL	2163	2779

*significantly underreported (difficulties in obtaining participant data from College).

Ethnic Origin

Ethnic Origin	Participants	%
African	17	1%
American	5	0%
Arabic	19	1%
Asian Bangladeshi	14	1%
Asian Chinese	17	1%
Asian Indian	5	0%
Asian Other	29	1%
Asian Pakistani	4	0%
Australasian	3	0%
Caribbean	1	0%
European English	58	3%
European Irish	10	0%
European Northern Irish	2	0%
European Other	108	5%
European Scottish	1318	61%
No Ethnic Declaration	528	24%
Other Ethnic Background	25	1%
TOTAL	2163	100%

Gender

Gender	Participants	%
Female	1572	73%
Male	540	25%
No declaration	51	2%
Total	2163	100%

Age

Age	Participants	%
Under 16	4	0%
16 - 24	135	6%
25 - 39	598	28%
40 - 49	299	14%
50+	969	45%
No declaration	158	7%
Total	2163	100%

Datazone information

Neighbourhood	Datazone Area	Participants	%
City Centre (C12)	S01000098	8	0%
Cummings Park (N11)	S01000181	9	0%
Cummings Park (N11)	S01000189	13	1%
George Street (C8)	S01000135	3	0%
Mastrick (N13)	S01000148	13	1%
Middlefield (N8)	S01000198	15	1%
Middlefield (N8)	S01000208	19	1%
Middlefield (N8)	S01000209	37	2%
Northfield (N10)	S01000193	11	1%
Northfield (N10)	S01000196	14	1%
Seaton (C3)	S01000179	7	0%
Seaton (C3)	S01000207	6	0%
Stockethill (C6)	S01000157	10	0%
Tillydrone (C1)	S01000195	10	0%
Tillydrone (C1)	S01000203	13	1%
Tillydrone (C1)	S01000211	16	1%
Tillydrone (C1)	S01000217	11	1%
Tillydrone (C1)	S01000219	8	0%
Torry (S8)	S01000052	5	0%
Torry (S8)	S01000055	17	1%
Torry (S8)	S01000057	10	0%
Torry (S8)	S01000060	12	1%
Torry (S8)	S01000071	17	1%
Torry (S8)	S01000074	17	1%
Woodside (C4)	S01000194	10	0%
Woodside (C4)	S01000199	9	0%
Woodside (C4)	S01000210	7	0%
Total		327	15%

Appendix 6: CLOSING THE GAP in educational attainment

DECEMBER 2010 UPDATE

Summary

Closing the Gap priorities include:

- Building strong, safe and attractive communities
- Getting people back to work
- Improving health
- Raising educational attainment, and
- Engaging young people

The above themes are inter-related and the objective of raising educational attainment cannot be seen as stand-alone. Schools alone cannot make the changes required to address inequalities in educational outcomes in Aberdeen. School performance is only one part of the picture. Research from the Joseph Rowntree Foundation estimated that only 14% of the variation in individual achievement is, in fact, attributable to school factors. Whilst effective schools do make a difference to outcomes, children and young peoples' social and economic circumstances are the most important factors in explaining their examination results. The issues are best addressed through community planning to secure require action by a range of partners.

Data analysis

General data on deprivation in Aberdeen shows that the City is amongst the most divided in Scotland in relation to outcomes for communities between affluent areas and deprived data zones. Three domains (health; education, skills and training and housing) show relatively high numbers in the worst 20% in Scotland.

The Number of deprived datazones rose from 28 in the Scottish Index of Multiple Deprivation 2009 (SIMD) 2006 to 40 in SIMD 2009. Along with North and South Ayrshire, Aberdeen had one of the highest increased in deprived datazones for this domain. The deprived datazones in the Education, Skills and training domain are mainly located in the St Machar Academy and Northfield Academy catchment areas, with each having 16 data zones among the most deprived 15% in Scotland. The table below outlines the location of the other 8 deprived data zones:

Table 1: Most deprived data zones in Education, Skills and Training domain

Secondary School Zone	MD 0-5% in Scotland	MD 5-10% in Scotland	MD 10-15% in Scotland	All datazones in MD 0-15%
St Machar	3	9	4	16
Northfield	2	5	9	16
Torry		1	4	5
Kincorth		1	1	2
Aberdeen Grammar			1	1
Total	5	16	19	40

It is also recognized that, whilst there is a concentration of disadvantage in particular geographic zones, some individuals and groups outwith these zones also experience exclusion, disadvantage and poor access to services. Consideration also needs to be given to exclusion in relation to race, inequality, sexual orientation, culture and

belief. Inequality in educational outcomes therefore needs to be considered across the City as part of the wider approach to building a whole city regeneration strategy.

Since the last SIMD report in February 2010, the school census data has been collected and matched at an individual pupil level to each data zone and decile. (decile 1 being the 10% most deprived areas in Scotland upto decile 10 the least deprived). Pupil level data has been analyzed by school to produce the tables and charts below. This shows the distribution of pupils in each school by the datazone and respective decile. NB the data includes pupils who live in Aberdeenshire but attend City schools.

Pupil distribution by SIMD and school (Secondary)

Name	SIMD Deciles									
	1	2	3	4	5	6	7	8	9	10
Aberdeen Grammar School	3%	3%	6%	2%	13%	6%	2%	6%	8%	51%
Bridge Of Don Academy	3%	3%	2%	1%	1%	9%	7%	17%	37%	19%
Bucksburn Academy	7%	3%	4%	7%	11%	5%	20%	6%	21%	15%
Cults Academy	0%	0%	0%	0%	0%	3%	9%	8%	16%	64%
Dyce Academy	1%	1%	2%	1%	2%	5%	26%	17%	36%	9%
Harlaw Academy	3%	8%	16%	9%	12%	3%	4%	6%	8%	30%
Hazlehead Academy	5%	5%	29%	9%	14%	0%	3%	2%	5%	28%
Kincorth Academy	1%	0%	13%	8%	14%	9%	12%	11%	17%	15%
Northfield Academy	22%	22%	35%	10%	10%	0%	0%	0%	0%	0%
Oldmachar Academy	1%	1%	1%	0%	1%	4%	1%	8%	24%	59%
St Machar Academy	35%	13%	16%	11%	9%	4%	4%	3%	4%	2%
Torry Academy	16%	43%	12%	9%	3%	7%	2%	2%	2%	3%
Aberdeen City Secondary	8%	7%	11%	5%	8%	4%	7%	7%	14%	28%

Pupil distribution by SIMD and school (Primary)

Name	SIMD Deciles									
	1	2	3	4	5	6	7	8	9	10
Abbotswell School	1%	0%	37%	18%	10%	22%	10%	0%	0%	0%
Airyhall School	0%	1%	1%	0%	1%	0%	1%	1%	2%	93%
Ashley Road School	1%	1%	3%	1%	3%	1%	2%	6%	3%	81%
Braehead School	1%	0%	1%	1%	0%	13%	9%	11%	25%	38%
Bramble Brae School	40%	43%	12%	2%	1%	0%	0%	1%	0%	0%
Broomhill School	1%	0%	5%	3%	5%	4%	4%	7%	28%	44%
Bucksburn School	4%	2%	6%	14%	9%	2%	55%	1%	8%	0%
Charleston School	0%	1%	2%	0%	1%	0%	1%	4%	45%	46%
Cornhill School	2%	11%	19%	33%	23%	4%	1%	7%	0%	0%
Culter School	0%	0%	0%	0%	0%	0%	29%	25%	16%	30%
Cults Primary School	0%	0%	0%	0%	0%	5%	3%	2%	14%	76%
Danestone Primary School	0%	1%	1%	1%	0%	1%	5%	5%	3%	86%

	SIMD Deciles									
Name	1	2	3	4	5	6	7	8	9	10
Dyce Primary School	0%	1%	1%	1%	1%	8%	45%	4%	27%	12%
Fernielea School	5%	7%	46%	19%	14%	0%	0%	7%	0%	1%
Ferryhill School	0%	8%	13%	3%	6%	3%	4%	12%	9%	41%
Forehill School	0%	0%	0%	0%	0%	1%	0%	2%	69%	27%
Gilcomstoun School	4%	10%	24%	5%	28%	3%	6%	4%	9%	7%
Glashieburn School	0%	0%	1%	2%	1%	2%	1%	7%	7%	80%
Greenbrae School	1%	0%	0%	0%	0%	27%	0%	1%	20%	51%
Hanover Street School	3%	15%	16%	20%	29%	3%	7%	3%	1%	2%
Hazlehead Primary School	1%	0%	27%	3%	9%	0%	9%	8%	8%	35%
Heathryburn School	27%	25%	32%	2%	14%	0%	0%	0%	0%	0%
Holy Family RC School	5%	18%	37%	16%	8%	0%	0%	10%	4%	2%
Kaimhill Primary School	1%	1%	39%	12%	33%	0%	9%	0%	2%	3%
Kingsford School	7%	3%	40%	19%	30%	0%	0%	0%	2%	0%
Kingswells Primary School	0%	0%	0%	0%	0%	0%	10%	1%	38%	50%
Kirkhill School	1%	2%	17%	20%	45%	4%	5%	1%	3%	1%
Kittybrewster School	51%	11%	10%	7%	4%	2%	3%	9%	1%	3%
Loirston School	0%	1%	1%	1%	1%	1%	24%	25%	27%	20%
Manor Park School	86%	6%	7%	0%	1%	0%	0%	0%	0%	0%
Middleton Park School	1%	1%	0%	0%	2%	1%	0%	43%	22%	30%
Mile End School	2%	1%	3%	2%	15%	3%	1%	3%	17%	52%
Milltimber School	0%	0%	0%	0%	0%	0%	0%	4%	3%	92%
Muirfield School	9%	19%	46%	19%	5%	0%	0%	0%	0%	1%
Newhills Primary School	2%	2%	2%	10%	39%	2%	30%	1%	11%	1%
Quarryhill School	2%	8%	44%	18%	27%	0%	0%	1%	0%	0%
Riverbank School	53%	35%	1%	0%	0%	0%	2%	0%	8%	0%
Scotstown School	1%	5%	0%	0%	0%	15%	3%	13%	44%	19%
Seaton School	12%	60%	0%	0%	7%	12%	0%	4%	5%	1%
Skene Square School	4%	14%	16%	8%	11%	23%	2%	9%	6%	8%
St Joseph's RC School	4%	7%	6%	3%	10%	6%	5%	4%	11%	43%
St Peter's RC School	22%	24%	4%	1%	9%	8%	3%	3%	18%	9%
Stoneywood School	1%	2%	0%	10%	4%	31%	11%	5%	31%	4%

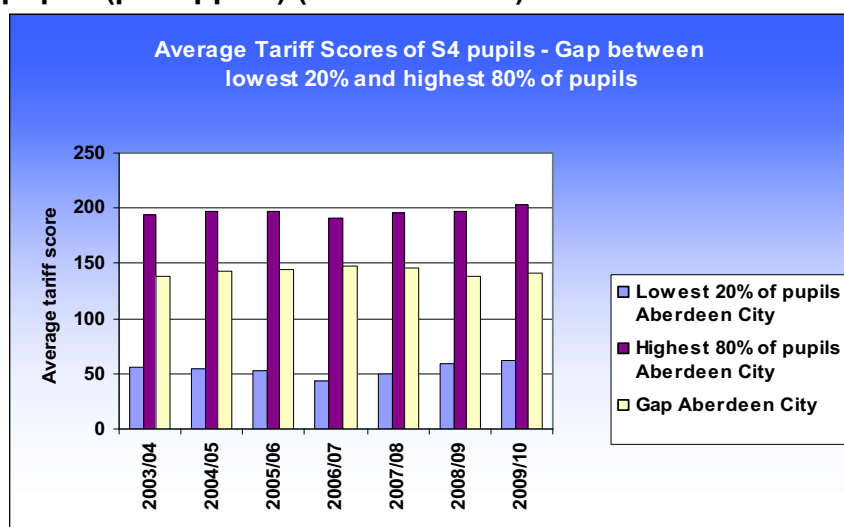
Name	SIMD Deciles									
	1	2	3	4	5	6	7	8	9	10
Sunnybank School	10%	10%	43%	6%	5%	2%	5%	3%	13%	4%
Tullos School	36%	46%	12%	5%	1%	0%	0%	0%	0%	0%
Walker Road School	15%	43%	23%	9%	0%	8%	0%	0%	1%	0%
Westpark School	18%	17%	57%	3%	4%	0%	1%	1%	0%	0%
Woodside School	39%	5%	14%	16%	11%	3%	9%	1%	1%	1%
Primary City Total	9%	9%	13%	6%	8%	4%	6%	5%	12%	26%

Data analysis and research at national level reveals that:

There is no significant upward or downward trend in the average tariff scores of the highest 80% in Aberdeen, Scotland or Comparator authorities¹
 There is no significant upward or downward trend in the average tariff scores of the lowest 20% in Aberdeen, Scotland or Comparator Authorities

An analysis of the latest tariff scores for Aberdeen for 2009/10 shows that:

Graph 1: The gap between lowest attaining 20% and highest attaining 20 of pupils (pre-appeal) (Source: HMIE)



In developing a whole city closing the gap strategy, it is important to acknowledge the other factors associated with deprivation and educational attainment and the particular characteristics of the lowest attaining 20%:

Other factors:

- Personal factors such as additional support needs, health and literacy problems
- Family circumstances e.g low income, parental educational attainment and aspirations
- Social factors e.g lower cultural or social capital, less opportunities for out of school activities
- Many children living in deprivation experience a combination of multiple risk factors

¹ Comparator authorities are: Edinburgh, Dundee, South Ayrshire, Argyll & Bute, Renfrewshire

Characteristics:

- A higher proportion of males than in the population as a whole
- Over twice the proportion of pupils registered to take free meals
- A higher proportion of looked after children
- A higher proportion of children with undeclared ethnicity
- A higher proportion of pupils recorded as having an Individualised Educational Programme (IEP)

An HMIE report in 2006² identified five broad characteristics of those schools that performed effectively in raising educational attainment and achievement for all pupils. These were:

- Teaching that provided the highest quality learning experiences
- Leadership and a shared mission
- Partnerships that included those with parents and families
- Reflection on practice that values people
- Ethos of ambition/achievement

In addition, the following features were identified as key to success in closing the gap in educational achievement:

- Personalized learning opportunities
- Informal, flexible approaches to learning
- A focus on practical hands-on activities
- A focus on developing skills
- Elements of choice and autonomy
- Ongoing consultation and discussion
- Ongoing monitoring, review and assessment
- Early intervention and strong multi-agency support

There are many examples of effective practice in Aberdeen which have had positive impacts on learners, families and communities. These include the Aberdeen Early Years and Childcare Partnership, our 16+ Learning Partnerships, our 3Rs schools, our Family Learning team, Family Centres, Out of school care, support for children and young people with Social, Emotional and Behavioural Needs (SEBN), University for Children and Communities, XL clubs, Chess in school, our Skills for Work programme, successful partnerships with Higher and Further Education and our successful School/College links.

It is proposed that our Closing the Gap work to date is mainstreamed around the following 3 themes, using shared approaches to self evaluation and taking an outcome-focussed approach:

1. Early Intervention
2. School transitions
3. Post-school transitions

It is suggested that a further report outlining impact and outcomes to date be provided to Education, Culture and Sports Committee in June 2011.

² HMIE - Missing out – a report on children and young people at risk of missing out on educational opportunities, 2006

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th January 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Football Projects in Aberdeen
REPORT NUMBER:	ECS/11/002

1. PURPOSE OF REPORT

This report brings before the Committee information relating to football projects which are directly supported by Aberdeen City Council.

This report has been brought before the Committee at the request of the Culture and Leisure Trust Monitoring Working Group.

2. RECOMMENDATION(S)

That the Committee:

- (i) Note the contents of the report

3. FINANCIAL IMPLICATIONS

There are no financial implications within this report. In this financial year, Aberdeen City Council has contributed funding of £53,500 towards specific football initiatives in the city.

4. OTHER IMPLICATIONS

There are no legal, resource, personnel, property, equipment, environmental or health and safety implications.

5. BACKGROUND/MAIN ISSUES

5.1 Sports Grants

For this financial year only, one application relating to football has been received. This application, from the Aberdeen Secondary Schools Football, was awarded a grant of £1,500 by the Education, Culture and Sport committee on the 16th of September 2010.

5.1.1 Aberdeen Secondary Schools Football Association

The Aberdeen Secondary Schools Football Association (ASSFA) provides a structure of organised Football for secondary schools throughout the city. Membership of the association is open to all Secondary Schools in the city and currently eighteen schools are affiliated.

The ASSFA currently run a range of competitions which have over 1,110 participants, consisting of boys and girls from Under thirteen level through to senior school level. The competitions are played after-school and on Saturday mornings, with volunteers including many teachers responsible for organising and officiating. Additionally the grant provided by Aberdeen City Council allows for team from within the Association to continue representing the city nationally at Girls Under fifteen and Boys Under fifteen and senior levels. The grant provided by Aberdeen City Council is used for various items of expenditure including travel, administration, equipment and the secretaries' honorarium.

5.2 Core Funding

In this financial year, two major football programmes are supported through core funding. These are the Dons in the Community programme and the Aberdeen International Football Festival.

5.2.3 Dons in the Community

Aberdeen City Council currently provides annual funding of £25,000 towards the Dons in the Community (DITC) programme. Run by Aberdeen Football Club, the programme provides an extensive range of coaching and participation sessions in schools and communities across the city.

The aims of the project are to:

- To continue to create and maximise the opportunities for boys and girls of all ages and abilities to participate in affordable football throughout Aberdeen City, including concession rates for hard to reach groups.
- To promote the concept of healthy lifestyle and lifelong learning by creating and encouraging a culture of continued involvement in football at all levels in Aberdeen City.
- To ensure that the programme is inclusive and accessible for all age groups, including those from special needs groups in Aberdeen City
- To implement the Scottish Football Association's Youth Action Plan for Developing Football in Aberdeen City
- To further enhance a progressive pathway in football from primary school, through to secondary school and into the wider community of Aberdeen City
- To deliver the Scottish Football Association Football Coach Education programme for implementation at all levels, including an in-service

programme for teachers and Active School Co-ordinators in schools within the Aberdeen City area.

In order to meet these aims, DITC offer a wider range of projects which are coordinated and where relevant, delivered by its team of qualified community coaches. These projects cover all ages and abilities and include after-school, holiday and evening programmes, many of which are delivered in partnership with the Scottish Football Association. The programme also delivers coach education courses which help recruit and develop local coaches to support activity and clubs from throughout the city. Participation figures relating to various Dons in the Community projects for 2009/10 are included as Appendix 1 of this report.

5.2.4 Aberdeen International Football Festival

For this financial year, Aberdeen City Council provided funding of £27,000 towards the Aberdeen International Football Festival. The festival was launched in 1981 and is an established fixture in Aberdeen's Sporting calendar. The Festival is aimed at boys and girls between the ages of 14 -16 and is open to teams from across the world. The festival is also surrounded by a series of social activities for participants and corporate events including a Gala dinner

Last year the event took place between the 18th and 25th of July, with matches taking place at both the Balgownie playing fields in the Bridge of Don and Aberdeen Sports Village. Thirty teams from across four different countries participated including eight teams from the Scottish Premier League and two from the English Premier League. Overall seventy-six matches were played with six hundred players and seventy-five coaches involved. Daily crowds were over 2,000 with the three finals at the Sports Village attracting 3,000. Further information on participation is attached as Appendix 2 to this report.

5.3 Street Sport Programme

Aberdeen City Council currently supports the Street Sport Project, which is run by the Robert Gordon University. The project was created in March 2006 as a youth diversionary project in the city. It was formed from discussions about youth annoyance in the city between several local agencies. The concept of the project is that by using portable pitches for football, basketball and rugby, can sport can be taken to young people in their own communities, with the aim of reducing antisocial behaviour, youth crime and annoyance calls to the police.

Since the launch of the project over 7,000 visits from young people have been recorded. Young people from throughout the city have engaged with the initiative, most notably in Torry, Northfield, Summerhill and Garthdee areas. This in turn has reduced the levels of antisocial behaviour and youth annoyance calls made to Grampian Police. On average twenty to thirty, and as many as fifty youths, both male and female, participate on a nightly basis. The locations of the project are advertised through a number of means including posters, City Wardens, Active Schools Co-ordinators, and Youth Workers.

The project offers multi-sports options; young people attending can choose from football, basketball and rugby. There is also a programme, Street Art which allows young people to graffiti on chalk boards that hang by the side of the pitches which engages those that don't wish to play sports or that are waiting for the next game to begin. The project receives funding of £5,000 from the Community Safety Partnership and for 2010/11 received an award of £10,000 from the Fairer Scotland Fund.

5.4 Other Programmes

This report covers football projects which are directly funded through Aberdeen City Council; however there is an appreciation that this only represents a fraction of the projects delivered across the city.

This includes an extensive schools football programme across both primary and secondary, a youth club structure run through the Aberdeen and District Juvenile Football Association as well as a range of amateur and junior leagues.

Furthermore, the City also benefits from a wide range of projects funded and delivered by the Scottish Football Association (SFA). This includes a club development programme which supports local clubs to reach accredited status while also supporting club coaches to become fully qualified. Other programmes include midnight leagues, disability football, coach education and girls and woman's football programmes. The SFA also work within schools and St Machar Academy is one of only six schools across the country to be selected as a School of Football. The SFA employ a full time member of staff to deliver this programme, which has S1, S2 & S3 groups running with sessions built into the curriculum. This has led to a marked increase in attendance and received positive feedback from the school regarding youngster's behaviour and commitment.

6. IMPACT

The report relates to the Arts, Heritage and Sport strand of the Community Plan, specifically in relation to the Sports, Leisure and Recreation vision of developing Aberdeen as an "Active City".

The report also links to *Vibrant, Dynamic and Forward Looking* through Culture, Arts and Sport:

- Increase participation in sport, provide support for athletes and reward excellence
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

Furthermore the report relates closely to the objectives of "Fit for the Future, the sport and physical activity strategy for Aberdeen City (2009-2015)". These objectives are:

- Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen.
- Provide a comprehensive and high quality range of sports facilities in Aberdeen.
- Maximise social, educational, health and economic benefits of sport and physical activity in Aberdeen.
- Develop and sustain pathways which nurture local, regional and national sporting people to reach their potential.
- Raise the profile of sport in Aberdeen.

7. BACKGROUND PAPERS

8. REPORT AUTHOR DETAILS

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Appendix 1

Dons in the Community Participation Figures 2009/10

PROJECT		Attendance
Football Centre's	12 centres x 35 weeks	12,425
Mini Kickers	2 venue x 35 weeks	1,995
Disability	1 venue x 35 weeks	245
McDonalds Programme	6 schools units x 20 weeks + Festivals	1,928
Food Standards Agency	2 schools x 6 weeks	271
School Holiday Programme	4 venues during summer. Courses in Summer, October, Festive, Easter holidays	1047
Midnight Leagues	Strikers Indoor Football Centre	12 teams = 96 children
Soccer Sevens	49 teams x 10 kids x 29 weeks	14,210
Coach Education	26 courses	239 coaches from city
Quality Mark	9 Juvenile Clubs	7 clubs working towards standard going for development, 2 working towards development
Advance Centres	3 centres x 24 weeks	1,728
Support Employment	4 x 10 week blocks	64
Sandy Finnie Award		5 applications received from Aberdeen City schools for this years award
Bank of Scotland Soccer 1	10 Academies - Harlaw, Hazlehead, Bankhead, Bridge of Don, Kincorth, Torry, Dyce, Northfield, Grammar, St Machar	1310 & 19 teams

Appendix 2

Aberdeen International Football Festival – Participation Summary

- 30 teams
- teams in Boys 16 years section
- 10 team in boys 14 years section
- 4 team in girls 15 years section
- 2 National teams - Faroe Islands
- 8 Scottish Premier League teams - Aberdeen , Celtic, Dundee Utd, Hibernian, Motherwell(2),Dundee Utd, St Johnstone
- 4 Scottish League teams - Falkirk, Peterhead, Dundee, Ross County
- 3 Highland League teams - Fraserburgh(2), Keith
- 5 teams from local leagues.
- 2 English Premier League teams - Birmingham, Sunderland
- 2 German teams - SV Burgveinting , Regensburg
- 1 Norwegian - Tasta
- 3 Scottish Girls teams (Deveronvale, Buchan , Aberdeen
- 600 players (20 per team), approx 75 adults.
- 76 matches in total
- Daily crowds of 2-3000.
- Approx 3000 attended 3 finals at ASV.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th January 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Sports Grants
REPORT NUMBER:	ECS/11/001

1. PURPOSE OF REPORT

This report brings before the Committee applications for financial assistance from sports organisations and makes a recommendation for each application. There have been 2 funding applications received.

2. RECOMMENDATION(S)

That the Committee considers the applications and approves the recommendations:

2.1 Grampian Orienteer's	£2000
2.2 Aberdeen Dolphin Swimming Club	£2700

3. FINANCIAL IMPLICATIONS

The Financial Assistance sports budget for the year 2010/11 is £69,000. Assuming that the recommendations are approved there will be £26,801.90 funding available for the remainder of the financial year.

4. OTHER IMPLICATIONS

The local sports groups and organisations adopt a variety of methods to attract funding, however, some groups would be unable to host an event or develop further without the financial assistance from this grant. Groups who do not meet the criteria will be assisted by officers to source alternative solutions.

5. BACKGROUND/MAIN ISSUES

The Financial Assistance budget for 2010/11 has been set by the Council at £69,000. A copy of the guideline notes for sports organisations is included in the City Council Funding Pack sent to potential applicants. In addition a copy of the

new sports grants criteria approved at the Education, Culture and Sport Committee on the 8th of October 2009 is provided outlining the assessment process.

The new criteria are directly linked to the five key objectives of Fit for the Future, the Sport and Physical Activity Strategy for Aberdeen. Applicants are assessed against the criteria and recommendations made for Committee approval.

Grampian Orienteer's

A funding application has been received from Grampian Orienteer's in order to support various schools and community based projects.

Grampian Orienteer's is a volunteer led sports club which aims to increase the awareness of the fun and benefits to be derived from participation in orienteering. The club has had considerable success in increasing both its level of activity and membership and aspires to continue to develop through focusing on its community development project.

The aim of the project is to:

- Promote and increase the number of opportunities for participation in orienteering
- Raise the profile of orienteering in Aberdeen, especially amongst young people through Active Schools
- Develop the partnerships with community groups
- Build capacity within the club to take orienteering into the community
- Broaden the pool of volunteers to support the sport in Aberdeen

The project will delivered in various phases and the application submitted to Aberdeen City Council covers the proposed first phase. This phase of the project will deliver the following:

- Expand the clubs range of parks and school grounds in Aberdeen to facilitate new links with community groups. The application includes plans to develop maps for 10 schools in the city and new park maps for Duthie Park and Hazlehead Park.
- Introduce orienteering into schools by providing school maps and training Active School Coordinators and/or school staff to deliver orienteering within the curriculum or as an after-school activity. Contained within the funding application are plans to develop training materials and purchase relevant resources.

The overall cost of the project is £4000 and the club has raised £2000 towards this cost. This investment compromises £1000 which has been raised by the club and an application for £1000 from the Scottish Orienteering Association.

Funding Requested	Funding Recommended
£2000	£2000

Aberdeen Dolphin Swimming Club

Aberdeen Dolphin Swimming Club is one of the premier swimming clubs in Aberdeen and is one of the main feeder clubs into the City of Aberdeen Swim Team. The club is run by a management committee consisting entirely of volunteers. The club currently has 90 swimmers within its squad structure as well as 90 within its 'learn to swim' programme.

The Club has submitted an application in support of the annual Mitchell Trophy. The Mitchell Trophy is a 2 day regional swimming gala which is hosted by the club. Clubs from all around Scotland participate in the competition and it is one of the few high-profile events held in the North-East.

The event attracts over 270 swimmers aged from ten and above from 29 different clubs across Scotland including several clubs from Aberdeen. All swimming disciplines are included and the event provides local swimmers with essential experience of competing in a highly competitive national event.

Historically, the event has taken place at Aberdeen's Bon-Accord Baths however, since its closure the City no longer possesses a swimming pool with the required facilities to run such an event. The event currently takes place at the Aquadome in Inverness and this application covers particular costs related to travel and pool hire.

The overall cost of the event is projected at £8600 and this application seeks £4300 towards this cost. Following a review of the application form and the breakdown of costs contained within, it is recommended that £2700 is awarded to the club. This award would be towards the pool hire for the event and the cost of Aberdeen based clubs travelling to Inverness. The cost of pool hire is a cost which, historically, has been supported by Aberdeen City Council and the travel cost covers the change of venue necessitated by the closure of Bon Accord Baths.

The additional funds requested by the club are towards the accommodation and meals for all clubs and officials from across Scotland who participate in the event. This component of the application is not viewed as suitable for support as the club gain significant investment in the trophy through entry fees. As such the overall recommendation for this application is not for the full amount requested.

Funding Requested	Funding Recommended
£4300	£2700

6. IMPACT

The report relates to the Arts, Heritage and Sport strand of the Community Plan, specifically in relation to the Sports, Leisure and Recreation vision of developing Aberdeen as an "Active City".

The report also links to Vibrant, Dynamic and Forward Looking through Culture, Arts and Sport:

- Increase participation in sport, provide support for athletes and reward excellence
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

Furthermore the report relates closely to the objectives of Fit for the Future, the sport and physical activity strategy for Aberdeen City (2009-2015). These objectives are:

- Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen.
- Provide a comprehensive and high quality range of sports facilities in Aberdeen.
- Maximise social, educational, health and economic benefits of sport and physical activity in Aberdeen.
- Develop and sustain pathways which nurture local, regional and national sporting people to reach their potential.
- Raise the profile of sport in Aberdeen.

7. BACKGROUND PAPERS

8. REPORT AUTHOR DETAILS

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Appendix 1

Summary Table of Financial Assistance Sports Awards 2010/11

Sports Organisation	Funding Awarded	Committee Approval
Netball Scotland	£678	Education, Culture & Sport 15/04/10
North East Tennis Group	£2000	Education, Culture & Sport 15/04/10
City of Aberdeen Gymnastics	£3400	Education, Culture & Sport 27/05/10
Aberdeen Churches League	£500	Education, Culture & Sport 27/05/10
Scottish Schools Gymnastics	£1000	Education, Culture & Sport 27/05/10
Aberdeen Youth Rugby Association	£10,000	Education, Culture & Sport 27/05/10
Grampian Institute of Sport	£2000	Education, Culture & Sport 27/05/10
Aberdeenshire Ladies County Golf Association	£500	Education, Culture & Sport 27/05/10
Aberdeen Secondary Schools Football Association	£1500	Education, Culture & Sport 16/09/10
The Chris Anderson Trust	£2500	Education, Culture & Sport 16/09/10
Grampian Coaching	£5000	Education, Culture & Sport 16/09/10
Aberdeen Sports Council	£7000	Education, Culture & Sport 16/09/10
Aberdeen Disability Sport	£582.50	Education, Culture & Sport 16/09/10
Young Sports Ambassadors	£175	Education, Culture & Sport 16/09/10
The Royal Life Saving Society	£662.60	Education, Culture & Sport 18/11/10
Total Grant Funding Awarded to date		£37,498.10
Grant Funding Remaining		£31,501.90

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20 January 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT:	Bookings and Lettings Review: Progress Report
REPORT NUMBER:	ECS/11/004

1. PURPOSE OF REPORT

The report provides an update on the progress on the implementation of the bookings and lettings review.

2. RECOMMENDATION(S)

That the committee notes the progress being made in implementing the bookings and lettings review.

3. FINANCIAL IMPLICATIONS

The review seeks to improve the quality of the service provided from a customer perspective, while ensuring improvements in efficiency of delivery, therefore achieving revenue budgetary efficiencies.

The total Janitorial budget for 2010/11 is £1.74 million, of which £116K is budgeted specifically for overtime to support lettings in educational establishments. At the end of December 2010, expenditure on janitorial costs for the year to date was of £1.36 million.

The budget for income from lettings within educational establishments for 2010/11 is £373K, which includes approximately £83K, which is funded from the corporate lettings budget, managed by Corporate Governance.

4. OTHER IMPLICATIONS

None.

5. BACKGROUND/MAIN ISSUES

Background

At their meeting of 18 February 2010, the Education, Culture and Sport Committee agreed to the implementation of new Policy and Procedures for Bookings and Lettings across City Council Sports and Educational establishments.

The Committee requested Officers to provide updates to subsequent Committee meetings on the progress with the implementation of the bookings and lettings policy.

Whilst the Education, Culture and Sport Committee made several amendments to the recommendations, 16 key elements were approved with regards to the revision of the bookings and lettings policy and procedures for sports facilities and educational establishments. The Committee resolved to approve the following recommendations, including a number which required further detailed work, and which would require to be reported back to future meetings:

- 1) That both the Sports Bookings and Educational Lettings system be brought together into a single more customer focused, integrated system.
- 2) That Officers continue to explore options to progress the procurement of an electronic Leisure Management System, and report back on this matter.
- 3) That Officers progress discussions with staff and Trade Unions about options for the deployment of janitorial cover, and bring a further report to a future meeting of the Committee.
- 4) That Officers develop alternative options for staffing facilities, in the event that full janitorial cover is not possible, and bring these options in a further report to a future meeting of the Committee.
- 5) That, wherever possible, lets are allocated into a reduced number of buildings.
- 6) That Charging Categories based on the size and type of the facility being used, are introduced for use of all sports and educational establishments, as set out in section 6 of the report.
- 7) That charges are applied in line with the Charging Rates relative to the majority nature of the Group using the facility as set out in section 7 of the report.
- 8) That applications for Lets be considered in line with the Access Priorities set out in section 7 of the report.
- 9) That all external groups hiring facilities for coaching and tuition purposes be required to provide evidence of insurance and coaching qualifications, within a 2 year period.

- 10) That the City Council and Sport Aberdeen consider signing up to the 2006 Accord, as a means of demonstrating best practice in relation to the protection of children within facilities operated through the revised Bookings and Lettings System.
- 11) That Officers report to a future meeting of the Education, Culture and Sport Committee on the outcome of a review of the Access to Leisure Scheme.
- 12) That 10% of the income for use of Schools and Community Centres is paid to the establishments, in recognition of the additional costs resulting from external lets.
- 13) That Officers report to a future meeting of the Education, Culture and Sport Committee on the outcome of a review of the Corporate Budget.
- 14) That the revised Bookings and Lettings policy and procedures be progressed in time for implementation in August 2010.
- 15) That varying charges be applied to those living outwith the City boundary by using an Accord Card or Visiting Accord Card.
- 16) That the Committee receive oral updates at each meeting on the Bookings and Lettings review and the progress of its implementation.

Update on Implementation

- The timescale for implementation of the bookings and lettings review was August 2010, in order to coincide with the start of the new academic year for educational establishments.
- This timescale also enabled the new sports trust, Sport Aberdeen, which now manages bookings and lettings for both sports and educational establishments, to be established immediately prior to implementation.
- Applications for community lets were invited during May 2010 for return by the deadline of 31 May 2010.
- Applications for after-school programmes, school activities and community education programmes were also sought, and for the first time these included school lets within the time 4pm to 6pm.
- Some delays resulted from the lettings team not receiving applications for after-school programmes, school activities and/or community education programmes before the end of the school term. As educational facility lets take priority and must be processed first this meant that external let applications could not be processed for these facilities until the educational programme was provided. (The solution to this is setting an earlier deadline for school lets in future years). A move from paper to electronic application forms has been introduced by the lettings staff in Sept 2010 which has ensured earlier and secure delivery of let applications which will impact favourably on next years bulk educational facilities applications.

- Rationalisation of available facilities resulted in some delays in confirming lets, due to applicants having to consider, (and possibly visit), alternative venues. (In future years this should be easier, as people become more familiar with the available facilities).
- There have also been some delays in being able to confirm janitorial cover, in line with agreed savings for 2010-11. (Discussions are ongoing with Facilities Management on how these arrangements can be streamlined).
- Over 2,500 applications have been received and processed in the period between May and Sept 2010, with over 25% more applications having been dealt with than in previous years.
- Further work is required with staff to increase the level of information on which rooms within establishments are most suitable for community lets, and ensure that all staff are fully aware of detail of the new bookings and lettings policy and procedures.
- However, the majority of lets were confirmed by the end of August 2010, and those outstanding were mainly ones where applicant's first choice of venues were not available, or the lets are not scheduled to start until later in the year.

Revised Charging Categories

- There has been some reaction from groups about the impact of increased charges, though many have also accepted that previous charges had been too low for many years.
- The groups, which have been affected most by increased charges, are those who use a large number of rooms within schools. Many of these are reviewing their usage to identify if they could operate more efficiently within fewer rooms. Where this is not possible, groups have been advised that they could apply for grants to support their activities.

Outstanding elements of the Review

- Electronic Leisure Management System – Whilst the Committee was unable to support the purchase of a comprehensive leisure management and electronic bookings system, due to the considerable cost, Officers were asked to explore alternative options. The lack of a suitable electronic system is still causing considerable difficulties and delays for staff in both processing and monitoring bookings and lettings, though officers are currently discussing a number of approaches to try to resolve this issue, in partnership with both Sport Aberdeen and Aberdeenshire Council.
- Charges for Non-City Residents – Education, Culture and Sport Committee agreed that 'varying charges should be applied to those living outwith the City boundary by using an Accord Card or visiting Accord Card'. At the Finance and Resources Committee on 2 December 2010, it was agreed that the Director of Corporate Governance should bring forward a report to their next meeting setting out options for using the Accord Card as proof of eligibility for a

preferential charge for a range of services, including lettings. It is anticipated that the costs associated with implementing this policy will be met by the Accord office.

- Review of management of lets on site - Facilities Management have been developing a number of options for providing cover for evening and weekend lets, and these will be presented to Education, Culture and Sport and the Trade Unions early in the New Year. Some of these include using the newly created post of Facility Support Assistants. However, should the option chosen by Education, Culture and Sport involve new job descriptions being developed, then the implementation timescales would be longer, as they would need to comply with current policy and procedures regarding recruitment and advertising.
- Review of the Corporate Budget for Lets - Considerable work has been carried out on reviewing the rationale for groups receiving free lets via the Corporate Budget held by Corporate Governance, though this was not sufficiently progressed in time for the current year's lets. A further report will come to Committee once this review has been concluded.
- Review of the Access to Leisure Scheme – The Access to Leisure scheme is considered to be working well, and provides important discounted use of services for the most vulnerable within our communities, and those least able to pay. There is still a requirement to review particular aspects of the scheme, to ensure that it is achieving its objectives, and it is proposed that this is done in conjunction with Sport Aberdeen, and that officers report back to a future Committee with any such proposals.
- External Audit - Officers have feedback to the City Council's external auditors, Henderson Loggie, to confirm that new Policy and Procedures addresses their audit recommendations. The external audit report on this was approved by Audit and Risk Committee on 21 September 2010.

6. IMPACT

The report relates to the arts, heritage and sport strand of the community plan, specifically in relation to the sports, leisure and recreation vision of developing Aberdeen as an "Active City" and in relation to ensuring that our community has 'access to services of a high quality that meet their needs.' under the 'We value our people' strand and Single Outcome Agreement Outcomes 6, 'We live longer, healthier lives' and 13, 'We take pride in a strong, fair and inclusive national identity.'

The report also links to Vibrant, Dynamic and Forward Looking through culture, arts and sport:

- Increase participation in sport, provide support for athletes and reward excellence
- Ensure high quality, well managed sports facilities in Aberdeen

- Recognise the contribution of sport, culture and arts to promoting the area as a tourist destination
- Recognise the role of sport and arts in tackling anti-social behaviour

The report relates to *Fit for the Future: a Sport and Physical Activity Strategy for Aberdeen City 2009-2015*, which has 5 key objectives:

- Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen
- Provide a comprehensive and high quality range of sports facilities in Aberdeen City Council
- Maximise the social, educational, health and economic benefits of sport and physical activity in Aberdeen city
- Develop and sustain pathways which nurture local, regional and national sporting people to reach their potential
- Raise the profile of sport in Aberdeen

The report also links to the *Vibrant Aberdeen: the Cultural Strategy for Aberdeen*, the draft *Learning Strategy* and the *Aberdeen City Council Out of School Care Policy 2008*.

7. BACKGROUND PAPERS

- Sports Transformation Programme – approved at Council 13 Feb 2008
- Digest of Charges for Sports Facilities; Scotland 2008/2009- A research study by SportScotland
- 'The Challenge of Charging' – Accounts Commission 1999
- 'Fit for the Future': A Sport and Physical Activity Strategy for Aberdeen City
- 'Vibrant Aberdeen': A Cultural Strategy for Aberdeen
- Aberdeen City Council Learning Strategy
- Out of School Care Policy 2008 Aberdeen Early Years and Childcare Partnership
- '2006 Accord for the Protection of Children in Scottish Sport' – Children 1st & SportScotland
- Henderson Loggie External Audit Report on School Lets (2006/07)
- Report & minutes of Education, Culture & Sport Committee of 18 February 2010

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	18 November 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Aberdeen City Policy for Schools (Health Promotion and Nutrition) (Scotland) Act 2007
REPORT NUMBER:	ECS/10/091

1. PURPOSE OF REPORT

The Scottish Government introduced the '*Schools (Health Promotion and Nutrition) (Scotland) Act 2007*'. It aims to ensure that all schools are health promoting and that the food and drink served within school settings meets nutritional requirements as specified in the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. Since the introduction of the Act and Regulations, schools within Aberdeen City have required support with regards the implementation of the nutritional requirements contained in the regulations. As a result the Aberdeen City Health Focus Group has developed a draft policy, which has undergone a wide consultation. The policy intends to provide direction and practical suggestions to all those providing food and drink in school settings in implementing the regulations. The purpose of this report is to put the draft policy forward for endorsement.

2. RECOMMENDATION(S)

To approve the revised Aberdeen City policy on the Schools (Health Promotion and Nutrition) Scotland Act 2007.

3. FINANCIAL IMPLICATIONS

It is not anticipated that there will be any significant additional costs in implementing the policy.

4. OTHER IMPLICATIONS

The policy will support the implementation of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and compliance with the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. It is the responsibility of Aberdeen City Council to ensure the Act is implemented. The successful implementation of the Act will have a positive impact on the pupils within Aberdeen City. It is suggested that staff responsible for providing food and drink in school settings are aware of this policy. The policy will be updated as and when necessary.

5. BACKGROUND/MAIN ISSUES

Background

Many people in Scotland may face serious health risks because they do not eat a healthy diet and are not active enough. If we are to change this it is important to give children the best possible start in life, so they can adopt healthy lifestyles which can be carried into adulthood and ultimately, they can pass onto the next generation. Such a radical change cannot happen overnight and will require action on a number of fronts. One of the ways to tackle this is through the Scottish Government's '*Schools (Health Promotion and Nutrition) (Scotland) Act 2007*'.

The Act will aid school communities to embed a healthy lifestyle into the culture of schools and ensure health and wellbeing is valued by pupils, parents and partners. It aims to ensure that all schools are health promoting and that the food and drink served in school settings meets nutritional requirements. This builds on work carried out through Health Promoting Schools and Hungry for Success.

The regulations came into effect for primary schools on 4 August 2008 and 3 August 2009 for secondary schools. The exemption to this being the regulation regarding drinking water, which must be freely available to all pupils, as of 4 August 2008. It is the responsibility of the local authority in partnership with the NHS to ensure the policy is implemented and monitored within schools.

The Scottish Government has produced two pieces of statutory guidance, these are;

- 'health promotion guidance' to support local authorities and partners to ensure they are meeting their duty that all schools are health promoting and;
- 'healthy eating in schools' to support the implementation of the nutritional regulations for food and drink in schools.

Since the introduction of the Act, schools within Aberdeen City have had numerous queries with regards implementing the nutritional requirements under the regulations. Feedback from schools has also been that a policy to support the implementation of the regulations would be useful. As a result, a draft policy has been developed by the Aberdeen City Health Focus Group. This draft policy has been sent to all schools and key partners as part of a wide consultation process.

Purpose of this policy

The aim of the policy is to provide extra clarity and practical suggestions to all staff providing food and drink in school settings including after school clubs, breakfast clubs and community cafes based in schools. This will assist them to comply with the regulations. The policy should be read in conjunction with the regulations themselves and '*Healthy Eating in Schools, A Guide to Implementing the Nutritional Requirements for Food and Drink in Schools (Scotland) regulations 2008*'.

Who is this policy for?

The regulations apply to food and drinks provided to pupils in;

- Local authority schools
- Grant aided schools
- Hostels maintained by a local authority for pupils

The regulations apply to the following school food outlets if they are operated by the local authority, managers of a grant aided school or by another person on their behalf:

- Breakfast services
- Tuckshops
- Mid-morning and afternoon break services
- Vending services
- Community cafes
- After school clubs providing snacks or meals.

Therefore this policy is intended to provide direction to staff providing food and drink in the above settings before, during or after the school day. School catering is responsible for implementing the nutritional requirement regulations within their service. Therefore, the policy should also be used by school catering.

The policy provides guidance to schools as to what to provide in certain settings/occasions and key things to consider in implementing the regulations. A copy of the draft policy is attached as appendix 1.

6. IMPACT

Single Outcome Agreement –

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- Our children have the best start in life and are ready to succeed.

7. BACKGROUND PAPERS

Healthy Eating in Schools – A Guide to Implementing the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. Scottish Government 2008

8. REPORT AUTHOR DETAILS

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Appendix 1

Aberdeen City Policy on The Schools (Health Promotion and Nutrition) (Scotland) Act 2007

Background

Many people in Scotland may face serious health risks because they do not eat a healthy diet and are not active enough. If we are to change this it is important to give children the best possible start in life, so they can adopt healthy lifestyles which can be carried into adulthood and ultimately, they can pass onto the next generation. Such a radical change cannot happen overnight and will require action on a number of fronts.

The Schools (Health Promotion and Nutrition) (Scotland) Act 2007 will aid school communities to achieve this by embedding a healthy lifestyle into the culture and ensuring health and wellbeing is valued by pupils, staff, parents and partners. It ensures that all schools are health promoting and that the food and drink served in school settings is nutritionally balanced. The Act makes it a legal requirement for schools and partners to meet the nutritional requirements laid out in the Act.

Purpose of this policy

This policy intends to provide further direction to staff and enable them to comply with the nutritional requirements of the Act. This policy should be read in conjunction with '*Healthy Eating in Schools, A Guide to Implementing the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008*', <http://www.scotland.gov.uk/Topics/Education/Schools/HLivi/foodnutrition>

Who is this policy for?

The regulations apply to food and drinks provided to pupils in;

- Local authority schools
- Grant aided schools
- Hostels maintained by a local authority for pupils

The regulations apply to the following **school food outlets** if they are operated by the local authority, managers of a grant aided school or by another person on their behalf:

- Breakfast services
- Tuckshops
- Mid-morning and afternoon break services
- Vending services
- Community cafes
- After school clubs providing snacks or meals.

Therefore this policy is intended to provide extra clarity and practical suggestions to all staff with regards food and drink provision in the above settings before, after or during the school day. School catering is responsible for implementing the nutritional requirements within their service. The policy

should also be used by school catering in conjunction with the nutritional requirements.

Food and drink provided for pre-school children is **not** covered by the Nutritional Requirement Regulations in the Act. Separate guidance has been written for them; *Nutritional Guidance for Early Years*, 2006. Therefore nurseries should be aware of the Act and this policy and a whole-school approach is encouraged, however, they should refer to the '*Nutritional Guidance for Early Years*' for specific advice and guidance.

Pupils who require a special diet as the result of a medically diagnosed health care need are **exempt** from the Regulations as they may need to follow specific diets e.g. consume high calorie foods. However, their needs should still be considered in the ethos of a health promoting school.

It is recommended that this policy is shared with the wider school community including pupils, all staff working in schools, parents, PTAs, visiting specialists and partner agencies so they are aware of the nutritional requirements. It is advisable they adopt similar principles which are in line with this policy and the schools policy on providing food and drinks.

Food and Health is one of the six organisers within health and wellbeing within Curriculum for Excellence. It endorses a whole-school approach to food and health. This policy should be implemented in conjunction with an integrated food and physical activity programme across the curriculum, which will have a greater impact on health outcomes.

Summary of the Nutritional Requirements within the Act

Nutritional Requirements for Food and Drink Regulations

The regulations cover all food and drinks sold or served in schools and are broken into two parts –

1. Two sets of standards for **schools lunches** –
 - Nutrient standards which set out the proportion of nutrients pupils should receive from an average day's school lunch
 - Food and drink standards which define the types of food and drinks that pupils should be offered as part of the school lunch and their frequency.
2. Standards for food and drink served **outwith the school lunch** e.g. tuckshops, vending machines, community cafes, breakfast clubs and after school clubs.

School Catering must adopt the nutritional requirements when providing school lunches. Menus are analysed to ensure they are meeting them.

The following standards must apply to all food and drink outlets served **outwith** the school lunch (including tuckshops, vending machines, breakfast clubs and after school clubs).

Food Standards

1. Fruit and vegetables	A variety of fruit and/or vegetables must be available in all school food outlets.
2. Savoury snacks	<p>Only pre-packaged savoury snacks with:</p> <ul style="list-style-type: none"> • pack size of no more than 25g • no more than 22g of fat per 100g • no more than 2g of saturates per 100g • no more than 0.6g of sodium per 100g • no more than 3g of total sugar per 100g <p>are permitted.</p>
3. Table salt and other condiments	<p>Additional salt must not be provided in schools.</p> <p>Condiments (if available) must be dispensed in no more than 10ml portions.</p>
4. Confectionery	No confectionery can be provided (including cereal bars and yoghurt coated dried fruit). <i>Definition of confectionery is available on page 35 of the guidance.</i>
5. Fried foods	Fried foods cannot be provided.

Drink Standards

The only drinks permitted in schools are:

- Plain water (still or carbonated)
- Skimmed, semi-skimmed milk and other lower fat milks
- Milk drinks and drinking yoghurts*
- Soya, rice or oat drinks enriched with calcium*
- Tea and coffee*
- Fruit juices and vegetable juices*
- A blend containing any of the following ingredients, either singly or in combination*:
 - fruit
 - vegetable
 - fruit juice
 - vegetable juice
- Water and fruit and/or vegetable juice combination drinks*

* Refer to page 59 in the guidance document for details on specific criteria for these drinks.

The following tables provide some further clarity and practical suggestions on food and drink which can be provided **throughout the school day, before school or after school** (not including school lunches). It is not possible to provide an exhaustive list of all products which can be offered, therefore, schools should consider when providing food and drink if they are items to be promoted within a health promoting school. Also children and young people have different nutritional requirements e.g. a primary 2 will have different requirements from a S3 pupil, therefore some common sense should be used in deciding portion sizes.

Food Provided Outwith the School Lunch

Some of the items in the table require further explanation which is detailed below the table, these are denoted with an asterisk.

It is recommended the following items can be available on a daily basis: <i>Fruit and/or veg must be provided as part of any food/drink provision.</i>	The following items are suggestions for inclusion, however some care should be given to selecting them and they should not be available on a daily basis:	The following items are not allowed under the nutritional regulations:
Fruit – fresh, tinned or frozen.	Plain popcorn complying with the savoury snack criteria (although most do).	Cereal Bars
Raw vegetable sticks.	Nuts and seeds with no added salt or sugar. Be careful of allergies refer to the 'Special Dietary Policy'.	Even savoury snacks complying with the savoury snack criteria are not allowed during the lunch period as they may compete with healthier lunch items.
*Toast, scones, pancakes, crumpets, potato scones, muffins.	Small portions of cheddar cheese or processed cheese (15-25g).	Yoghurts containing confectionery e.g. with chocolate balls/flakes are not permitted.
	Rice cakes	Confectionery
	Dried fruit (preferable to limit to mealtimes as damage caused to teeth)	Coated dried fruit e.g. yoghurt coated raisins
	Yoghurts or fromage frais – choose lower fat/sugar varieties.	Chocolate or chocolate coated products.
	*Breakfast cereal or porridge	
	*Crisps complying with the savoury snack criteria.	
	*Oatcakes, water biscuits, cream crackers, breadsticks, crispbreads and melba toast complying with the savoury snack criteria.	
	*Home baked items using healthier recipes.	
	Soup	
	*Sandwiches, bagels, pitta bread, softies including wholemeal varieties.	
	*Grilled bacon/sausage served in wholemeal bread.	
	Scrambled eggs	

Toast, scones, pancakes, crumpets, potato scones, muffins – served with a vegetable based spread or cheese spread. It is suggested these are not served with condiments e.g. jam throughout the day e.g. at mid-morning as their sugar content can be damaging to teeth and therefore better to be kept to mealtimes e.g. breakfast.

Breakfast cereal - choose varieties low in sugar or not coated in sugar and preferably whole-grain or porridge served with semi-skimmed or skimmed milk, examples include shredded wheat, weetabix, branflakes, cornflakes, rice krispies.

Crisps - The consumption of crisps is not to be encouraged, therefore, if schools don't currently sell them there is no reason to start. At the time of writing 'Walker Lights' and 'Squares Ready Salted' 25 gram packets comply with the criteria.

Oatcakes, water biscuits, cream crackers, crispbreads, melba toast and breadsticks are all classed as 'savoury snacks', therefore most don't meet the savoury snack criteria. However, if you find some that do e.g. reduced fat crackers, and water biscuits, then these would be an option served with a vegetable based spread, cheese spread or small portion of cheese (e.g. 15 to 25g, e.g. babybel, triangle of cheese or small cube/stick of cheddar cheese).

Home baked items – Some schools make/buy 'home baking items' to sell (see below). These should not replace confectionery and therefore we would recommend to **not serve them more than twice a week**. The nutritional value can be enhanced by the following; increasing fruit content, using less sugar (and substituting sugar with fruit), increasing fibre (e.g. with wholemeal flour), use less fat and unsaturated fat (e.g. use liquid vegetable oil as an alternative). Flapjacks, carrot cakes, cookies, fruit cake and apple cake are all examples of items that incorporate the above tips.

NB. Schools should not serve/sell any food or drink which has been prepared at home or outwith a proper manufacturing process e.g. homemade bakery products, cheese from a local farm. Also all food and drink prepared should be overseen by someone holding a current food hygiene certificate.

Sandwiches, bagels, pitta bread, softies – suggestions for fillings include; lean ham, chicken and sweetcorn, cheese, egg or tuna and peppers. A vegetable based spread or low fat mayonnaise (as a binding agent) can be used sparingly. Limit the number of fillings using mayonnaise, use thicker slices of bread and include salad and/or vegetables where possible. Further guidance on sandwiches is available in the guidance document, see page 49.

Sausage/Bacon – If serving sausage or bacon they should be grilled and preferably served in wholemeal bread **no more than twice a week**. Some consideration should also be given to the type of product used; it should be lean bacon and specific nutrient specifications have been written for sausages which is included in the '*Nutrient Specifications for Manufactured Products*', *Food Standards Agency* - <http://www.food.gov.uk/multimedia/pdfs/tnsschool2006.pdf> If providing condiments e.g. tomato sauce, they must only be dispensed in 10 ml portions.

Drinks Served Outwith the School Lunch

Some of the items in the table require further explanation which is detailed below the table, these are denoted with an asterisk.

It is recommended the following drinks can be available on a daily basis:	The following drinks can also be provided, however some care should be given to selecting them:	The following drinks are not allowed under the nutritional regulations:
*Water – still or carbonated	Drinking yoghurts and flavoured milk complying with the criteria (refer to pg 41 of	Drinks with added sugar or artificial sweeteners, this includes

	the guidance).	
Milk – semi-skimmed or skimmed	*Fruit juice, fruit smoothies or 'juicy water' complying with the criteria.	Carbonated soft drinks included those which are sugar free e.g. diet cola
	*Tea or coffee made with semi-skimmed or skimmed milk.	Flavoured water.
		Sports drinks.
		Full fat milk.

Water - all children should have access to free drinking water on a daily basis (encouraging the use of clear drinking bottles can prevent sugary drinks being brought in from home).

Fruit juice, fruit smoothies or 'juicy water' (which is fruit juice with water added) can all help count towards one portion of the '5 a day', however can be harmful to teeth, therefore is advisable to restrict them to mealtimes, providing them with a straw can also help. Also they must meet the criteria detailed on page 42 and 43 of the guidance and portion size should be limited to 200ml.

Tea or coffee - these should only be available in secondary schools as they restrict the absorption of iron and are not advisable for younger children where iron consumption may be lower due to smaller appetites.

Breakfast clubs – The food and drink standards also apply to any breakfast provision, the following are suggested food and drink items to offer for a breakfast;

- Fruit and/or vegetables must be provided as part of a breakfast provision.
- Cereal (low in sugar or not coated in sugar and preferably whole-grain) or porridge served with semi-skimmed or skimmed milk, examples could include shredded wheat, weetabix, branflakes, cornflakes or rice krispies.
- Toast, scones, pancakes, crumpets, potato scones, muffins, these can be served with a vegetable based spread, cheese spread, jam, honey, marmalade or marmite.
- Yoghurts or drinking yoghurts (see comments above).
- Grilled bacon/sausage in a wholemeal sandwich (see comments above).
- Eggs – scrambled or boiled with toast.
- Fruit juice, fruit smoothies or 'juicy water' (see comments above).
- Tea and coffee (only for secondary schools, see comments above).

Birthday celebrations – Food and drink brought into schools to celebrate pupils' birthdays is **not** covered by the regulations. It is recommended that schools develop their own policies in line with the ethos of a health promoting school as to whether cakes can be brought in or provided/prepared by the school (e.g. nursery children baking fairy cakes). It is suggested that if a school allows cakes to be brought in or provided by the school, these should not be 'home baked', (refer to page 5 of this policy under 'home baked items' for general advice on

food preparation and produce being brought in from home). It is also suggested that small portions of a plainer cake is preferable to larger portions of a cake with lots of icing.

Prizes and rewards – Confectionery **must not** be given out as a reward in schools.

Enterprise – Enterprise activities can often involve food and drink activities. Any such activities are required to comply with the nutritional requirements of the Act.

Fairtrade Produce – Many school communities are involved in ‘fair-trade’ activities, however some of the fair-trade produce falls outwith the nutritional requirements. Chocolate bars, cereal bars and coated dried fruit are all foods that are no longer to be provided and as a result schools should consider alternative produce. However, if fair trade events are taking place occasionally or as a one-off throughout the year they can be classed as social/cultural celebrations and are therefore exempt.

Practical Food Preparation/Food Tasting – Practical food preparation is exempt from the Act. However, again in the ethos of a health promoting school consideration should be given to such activities. It is important to remember that it is all relative and tasting small quantities of food as part of a project provides valuable other experiences for pupils, e.g. tasting pastries as part of a French day.

Cultural/Social celebrations – Cultural/social celebrations are exempt from the act e.g. Burns day, Christmas party, sports day. The following are some key points to consider when planning such events;

- There is a feeling that children and young people should be allowed to consume any food or drink items during such events as they don't take place regularly and ‘anything is okay in moderation’. However, many such food and drink items have become everyday items. Therefore these events offer an opportunity to provide a choice of items and not only foods high in fat, sugar and salt as this is not then ‘moderation’.
- Also due to the number of social/cultural celebrations which can occur throughout the year, schools should consider what food and drink is provided during these events over the course of the year.
- In making decisions about providing food and drinks for social/cultural celebrations if a school decides to provide confectionery/cakes they should consider the portion size e.g. a fun size chocolate treat is preferable to a full size bar or a small plain cake is preferable to one full of icing.
- It is also recommended to involve pupils as to what can be provided at cultural/social celebrations and what healthier items may be popular.
- The above principles should be applied to all social/cultural events including those run by PTAs and other parties.
- Some suggestions for food/drink items to offer at cultural/social celebrations include; pizzas (choose options with less cheese and no processed meat), fruit kebabs, sandwiches, wraps, cheese and pineapple

sticks, vegetable sticks with dip, low fat crisps, breadsticks, plain popcorn, pitta bread and dips, plain pretzels, plain biscuits, healthier home baking (see page 5 of this policy under 'home baked items' for general advice on food preparation and produce being brought in from home) and smoothies. **This list is just some suggestions and the principal is that foods high in fat, sugar and salt should not be the only options on offer.**

Summary – This policy is intended to support schools and partners within Aberdeen City in implementing the Schools (Health Promotion and Nutrition) (Scotland) Act 2007. The overarching principle is to consider your practice within the ethos of a health promoting school. Further advice and support is available from your Health Improvement Officer.

Appendix 2

Health and wellbeing across Aberdeen City schools: Briefing Paper

As part of the then, Scottish Executive's target for all schools to become 'health promoting schools' by 2007, it was recommended that a framework for national accreditation should be developed. Following this recommendation, *'A Framework for the National Accreditation of Health Promoting Schools in Scotland, (2005)*, was published. As a result NHS Grampian, Aberdeen City Council, Aberdeenshire Council and The Moray Council developed a Grampian wide accreditation framework based on the national framework, which was submitted for endorsement in May 2006. National endorsement was received and the Grampian accreditation scheme was launched in the autumn of 2006. Plans to implement the scheme were drawn up by each local authority, which were endorsed by the Education and Leisure committee in Aberdeen City in August 2006. Accreditation has been overseen by a pan-Grampian moderation board comprising of key representatives from health and education. The accreditation framework consists of three levels, implementation within Aberdeen City is detailed below;

Commitment – schools to submit a portfolio of evidence

Commended – schools to submit a portfolio of evidence

Excellence – schools to submit a portfolio of evidence and receive a visit from members of the pan-Grampian Moderation Board.

Schools have been submitting portfolios at committed and commended level for the last three years, which have been reviewed by a team of assessors from members of the Aberdeen City Education Health Focus Group.

Ninety-eight per cent of schools in Aberdeen City have achieved commitment level and 92% of schools have achieved commended level. Aberdeen City currently has the highest number of schools achieving excellence within Grampian, with seven schools being awarded excellence namely; Airyhall School, Milltimber School, Danestone School, Manor Park School, Hazlewood School, St Machar Academy and Tullos School. Details of all schools and levels achieved are detailed in appendix 3.

Recent policy developments including the *Schools (Nutrition and Health Promotion)(Scotland) Act 2007* and *Curriculum for Excellence* have meant that the health and wellbeing work achieved through accreditation will now need to be embedded in schools through existing quality assurance systems. Accreditation has provided schools with a profile of their health promotion status. It has also heightened the profile across all schools and their communities to enabled them to look at their current practice, identify areas which are working well and identify areas for further development. A wealth of good practice around health and wellbeing is currently taking place across Aberdeen City schools and accreditation has allowed this to be highlighted (see appendix 4). The challenge now is to provide support to schools around health and wellbeing and ensure it is embedded and sustained in all schools to comply with the *Schools (Nutrition and Health Promotion)(Scotland)Act 2007*. It is the responsibility of the local authority in partnerships with NHS Grampian to monitor this process. A model to embed health and wellbeing (which includes health promoting schools) within schools in Aberdeen City is currently being drawn up which will be based on self-evaluation in line with schools quality assurance processes. This model will be based on the criteria within the accreditation scheme, the *Schools (Nutrition and Health Promotion)(Scotland)Act 2007* and the health and wellbeing experiences and outcomes within *Curriculum for Excellence*.

The current excellence model has proved extremely resource intensive and with each local authority developing their own mechanisms to embed health and wellbeing, it was felt no longer possible to continue with a Grampian model. Therefore, it has been decided to develop an excellence model for Aberdeen City schools. The new model will be based on the previous Grampian model, however, it will be updated to reflect current policy development and make it more manageable whilst maintaining the same excellent standards.

Although accreditation has raised the profile of health and wellbeing within schools, work still has to be done to tackle national priorities such as childhood obesity and oral health. The child healthy weight measuring programme which took place in all Aberdeen City schools between October 2009 and February 2010 identified that 23.2% of P5 children were in the unhealthy weight range (above the 91st centile). In addition to this, the National Dental Inspection Programme (NDIP) 2009/10 has reported that 35.4% of Primary 1 children have obvious dental decay with 8.7% of those children requiring urgent care due to abscesses and decay.

The implementation of the *Aberdeen City Policy for Schools (Health Promotion and Nutrition)(Scotland) Act 2007* is one element which can help towards tackling these issues.

Appendix 3
Health Promoting Schools – levels achieved by Aberdeen City Schools

School	Level Achieved
Aberdeen Grammar ASG	
Aberdeen Grammar	Commended
Ashley Road School	Commended
Gilcomstoun School	Commended
Mile-End School	Commended
Raeden Centre	Commended
Skene Square School	Commended
St Josephs R.C. School	Commended
Bankhead ASG	
Bucksburn Academy	Commended
Bucksburn School	Commended
Kingswells School	Commended
Newhills School	Commended
Stoneywood School	Commended
Bridge of Don ASG	
Braehead	Commended
Bridge of Don Academy	Commended
Scotstown School	Commended
Cults ASG	
Cults Academy	Commended
Culter School	Commended
Cults School	Commended
Milltimber School	Excellence
Woodlands School	Commended
Dyce ASG	
Cordyce School**	None
Dyce Academy	Commended
Dyce School	Commended
Harlaw ASG	
Broomhill School	Commended
Ferryhill School	Commended
Kaimhill School	Commended
Harlaw Academy	Commended
Hazlehead ASG	
Airyhall/Braeside	Excellence
Fernielea School	Commended
Hazlehead Academy	Commitment
Hazlehead School	Commended
Hazlewood School**	Excellence
Kingsford School	Commended

Kincorth ASG	
Abbotswell	Commended
Charleston School	Commended
Kincorth Academy	Commended
Kirkhill School	Commended
Loirston School	Commitment
Northfield ASG	
Bramble Brae School	Commended
Holy Family RC School	Commended
Muirfield School	Commended
Northfield Academy	Commitment
Quarryhill School	Commended
Manor Park	Excellence
West Park School	Commended
Heathyrburn School	Commended
Oldmachar ASG	
Danestone School	Excellence
Forehill School	Commended
Glashieburn School	Commitment
Greenbrae School	Commended
Middleton Park School	Commended
Oldmachar Academy	Commended
St Machar ASG	
Cornhill Primary School	Commended
Hanover Street School	Commended
Kittybrewster School	Commended
Seaton School	Commended
St Machar Academy	Excellence
Riverbank School	Commended
St Peter's R.C. School	Commended
Sunnybank School	Commended
Woodside School	Commended
Torry ASG	
Torry Academy	Commended
Tullos School	Excellence
Walker Road School	Commended

Appendix 4

Case Studies

Introduction

The following case studies highlight good practice across Aberdeen City's primary, secondary and special schools with regards to the implementation of the *Schools (Health Promotion and Nutrition)(Scotland) Act 2007*. In addition to this, they show how opportunities have arisen because of the Act to make inter-disciplinary links across the curriculum, e.g. health and wellbeing, literacy, numeracy, expressive arts, etc. The challenges encountered have been discussed as well as the impact that the initiatives have made on the school community. It is anticipated that the Aberdeen City Policy for Schools (Health Promotion and Nutrition)(Scotland) Act 2007 will inspire other schools within the City to adopt similar practices.

Case Study 1:

Cults Academy – S1 & S2 In-School Lunches

Introduction

In 2005, Anna Muirhead took over as Head Teacher at Cults Academy. It was brought to her attention that parents were concerned with the safety of S1 pupils visiting the shops on North Deeside Road. Therefore the school introduced a guideline whereby new S1 pupils had to stay in school for lunch at least up until the October break. This enabled the school to assess how the canteen could cope and evaluate the arrangement.

The school observed advantages such as fewer phone calls regarding pupils running across roads and more S1 pupils were attending lunchtime events. When the restrictions were lifted after October, the school found that fewer pupils were inclined to go down to the shops than in previous years.

Process

Following this, consultation began regarding the new Cults Academy building. The school received many requests and suggestions from pupils, parents and staff regarding the style of canteen areas.

Implementation

Parents continued to support keeping the younger pupils in school and looking ahead to the new building, the school felt that it was something they could accommodate. A rule was introduced from the following August that no S1 pupils were allowed into the village at lunchtime (they could still go home if parents wrote to the school) and then in 2007-08 the policy was extended to

S2 pupils.

In addition to this, consultation took place with staff regarding reducing the lunch break to 50 minutes which also helped make the journey to the village less attractive.

Challenges

While there is no doubt that the scheme has created less “community” issues, the system has put strain on the school, specifically the Senior Management Team (SMT) and prefects who supervise at lunchtimes.

Also, while the new school has been a great improvement, the catering facilities are not conducive to fast, efficient service. Although the cook and her team do their best, the system requires a large number of prefects and staff to manage the queues.

In addition to this, the very high uptake of lunches has put added strain on the schools Accord machines. The school have purchased an additional terminal but even so the office has to cope with huge queues every interval to sort out cards, put on notes, etc.

Impact

There have been a number of evident advantages to the scheme. Firstly, the uptake of main meals has significantly increased, meaning that the majority of pupils have access to a range of nutritionally balanced meals on a daily basis. As well as this, the scheme has meant that there are less safety issues, regarding pupils crossing busy roads to access the shops in the village. Finally, the scheme has increased the numbers of S1 and S2 pupils attending lunchtime events.

Case Study 2: Manor Park Primary – Social Snack

Introduction

After the introduction of the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007* the Health Committee decided to re-vamp the school tuck shop. It now incorporates baked goods, yoghurts and a wider variety of fruit. Due to changes made in the Act, some staff members were a little unsure of what was expected of them. Therefore on one of the in-service days, it was arranged for the Health Improvement Officer to hold a workshop for staff on the implications of the Act. This was very successful and put to rest a number of queries. The school also introduced a Social Snack time at 10.30 everyday.

Process

As a lead on from changes to the Tuck Shop, the pupil council decided they would like to trial a Social Snack time. This means that all children stop their work at 10.30 (just before playtime) and have their snack together in the classroom. The class teacher is then able to see what the children are having for their snack.

Implementation

The Pupil Council introduced a sticker system to chart the children eating a healthy snack. This means that teachers can easily monitor what is being eaten at snack time and encourages the children to make healthier choices. It also combats the problem of litter in the playground. It has reduced the number of 'wasp sting' incidents and it enables the children to be fully active during their playtime. At the end of the trial period the pupil council conducted a survey to find out if children were making healthier choices.

Challenges

There were no challenges.

Impact

Social snack has been very successful. Initial responses showed that it had encouraged children to take in healthier items for snack. The new tuck shop is obviously encouraging children to eat healthily too.

Case Study 3: Hazlewood School – Enterprise Tuck Shop

Introduction

With the introduction of the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007*, Hazlewood School realised that they would need to make changes to the items they sold in the tuck shop.

Process

The class did some work around whether food bought would meet the new nutritional guidelines. This was very challenging and most of the children found food labels confusing particularly due to the range of complex additional support needs of the pupils. While researching food labels, some pupils grasped the concept and are now able to state which foods meet nutritional guidelines. When shopping, pupils can tell which items meet the nutritional standards by merely glancing at the packets. External funding was sourced which allowed the school to purchase a till, a trolley, a fridge, knives and chopping boards etc to allow them to prepare the fruit for sale in the tuck

shop.

Implementation

The class buys the shopping on a Monday. The fruit is then prepared for sale in the tuck shop. The pupils from Class 8 run the tuck shop and this is linked to their personal targets i.e. did they say hello; could they tell customers what was on offer and how much things were; did they manage the money (with assistance where required) and did they say thank you and goodbye. The pupils also look after stock control and write up the shopping list for the following week. They are responsible for managing the finances and banking it.

Challenges

Food labelling and nutritional guidelines are difficult to understand.

Impact

Pupils gain experience in a whole range of life skills:

- Making and using lists
- Shopping
- Budgeting
- Dealing with customers in a retail role
- Independent travel by public bus
- Handling money in the Tuck shop and in a supermarket
- Counting and bagging money
- Healthy eating
- Using a bank
- Recycling (plastic bags)
- Food preparation
- Appreciation of a work environment

Money has been used for:

- (1) Donations for charity events
- (2) Sponsor a trophy for the school Curling Tournament
- (3) Pay for a class mobile for classroom and trip use
- (4) Help towards the cost of school trips
- (5) Playground three wheeled scooter
- (6) Leavers party

Case Study 4: Cornhill Primary School – Tuck Shop

Introduction

Two years ago, Cornhill Primary held a Playground Week to launch a new range of activities that were available for pupils to play at both playtimes and lunchtimes. It was decided to pilot a 'Healthy Tuck Shop' during that week, to raise awareness about the importance of having good dietary habits together with the importance of taking part in physical activity.

Process

The Playground Week was organised by the Health Co-ordinator in the school, taking on board suggestions from the Pupil Council. As the Healthy Tuck Shop was a huge success, it was decided to make it a permanent feature within the school.

Implementation

Currently the tuck shop is run by the Primary 5 class. They spent time looking at the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007* which ensures that food and drink served in schools meet approved nutritional standards. This gave the pupils guidance as to what they were able to sell. The tuck shop started off with quite a wide range of products and has now been streamlined to the more popular items, e.g. toast, raisins, grapes, fruit juice.

While the Primary 5 class runs the tuck shop, it is the Primary 6 class that look after the finances. They are involved in the ordering, the invoicing, checking receipts, counting the money and banking. It was decided to charge a little bit extra on the tuck shop prices which would allow a small profit to build up over time. This developed the tuck shop into an enterprise project.

Since the project began the school has been able to purchase basketball kits for the school team and equipment and plants for their garden from the profits made.

Challenges

PECOS – This new system for dealing with the council finances has made it more difficult to order stock for the tuck shop. Also, it took quite a bit of work with the pupils to decide which items were allowed to be sold since the introduction of the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007*.

Impact

The children have access to a range of healthy products at playtime. The pupils have had the opportunity to look at and interpret food labels which allows them to make choices around healthier items. The Primary 6 class

have been learning valuable life skills around money handling and the processes involved in ordering/receiving goods. Also, they have been given the opportunity to run an enterprise project which has benefited the whole school community.

Case Study 5: Skene Square Primary – Lunch Survey

Introduction

After the introduction of a new School Meals Menu (to be in line with the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007*), the Pupil Council of Skene Square Primary decided they wanted to find out what their pupils thought of the new menus.

Process

The School contacted Susan Wiseman (Hungry for Success Co-ordinator) from School Catering Service to ask if she would be able to come along to a Pupil Council meeting and help them draw up a questionnaire. Unfortunately she was unable to attend the meeting due to a previous commitment but instead she was asked to email any questions that she would like to have included in the survey.

Implementation

The Pupil Council made up a survey and circulated it to all classes. The survey was designed in a 'hands up' format as the Pupil Council were aware of the implications of printing a survey for all pupils. Instead they thought it was something that could be done on the class Interactive White Boards.

Challenges

Children wanted to have larger portions and bigger cartons of fruit juice. More work needs to be done around the Nutritional Guidelines and how this influences the menu (and portion sizes) available.

Impact

Children are beginning to have a greater understanding of the nutritional element of the *Schools (Health Promotion and Nutrition) (Scotland) Act 2007*. The School Catering Service was able to get a sample of what the children think about the new School meals.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture & Sport
DATE	20 January 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Operation of the Community Learning Hub at Kaimhill Primary School
REPORT NUMBER:	ECS/10/084

1. PURPOSE OF REPORT

This report provides proposals for the operation of the community learning hub at the new 3Rs Kaimhill Primary School which have been consulted upon with community learning and development and library staff, Kaimhill School and Inchgarth Community Centre. The report also lays out the context for the delivery of learning in the wider community in the light of the committee decision that that Inchgarth Community Centre manage the Kaimhill Community Learning & Development Centre building. The report also provides detailed information on the educational, financial, legal and service implications and describes how other 3Rs schools in a similar position are operating, as remitted by the November 2010 meeting of this committee.

2. RECOMMENDATION(S)

- 2.1 To note the operational plans for the Kaimhill Community Learning Hub.
- 2.2 To note the financial, legal and educational implications of Inchgarth Community Centre's management of Kaimhill Community Wing at Kaimhill Primary School.
- 2.3 To agree that Inchgarth Community Centre manages a programme of activity in the five rooms of the community wing at Kaimhill Primary School specified in this report rather than managing the Kaimhill Community Learning and Development Centre building for the legal reasons outlined in the report, and that Inchgarth Community Centre be requested to provide such a programme of activity as a matter of urgency.
- 2.4 To instruct officers to negotiate terms of a Service Level Agreement with Inchgarth Community Centre Management Committee to ensure operating governance and enable monitoring of use within the operational services agreement of the 3Rs contract and to refer the said Agreement to the Finance and Resources Committee prior to the agreement of terms and conditions.

3. FINANCIAL IMPLICATIONS

The 3Rs contract commits Aberdeen City Council to an annual unitary charge over the next thirty years for the ten 3Rs schools and the Beacon Centre. Under the terms of the agreement the building is available for school use between 8 am and 5 pm Monday to Friday for the forty weeks of the school year. Outside the core hours, use of the facilities incurs a cost of £16.50 per hour plus utility costs. The cost of facility use in non-core hours is not included in the unitary charge and utility costs are additional revenue costs to the Education, Culture and Sport Directorate. As part of the contract the Council has a bank of 10,000 additional hours across the 3Rs facilities. This equates to the equivalent of 1,000 hours for each of the ten city 3Rs schools.

It is recognised that the demand for use of these available hours may vary across the 3Rs schools. Officers will need to assess equality of provision across the city in terms of these hours ensuring that time is allocated to identified areas of need including Garthdee. If any of the 10,000 non-core hours are not used by the Council then any saving is returned to the Education, Culture and Sport budget.

It will not be possible to make reductions or savings in the costs associated with the 3Rs facilities. Future savings to the Education, Culture and Sport budget which need to be made across the estate and these will therefore fall disproportionately on non-3Rs facilities. To achieve future saving requirements, 3Rs facilities can only do so via income generation or reduction in use of non-core hour time.

Grampian Police and NHS are leasing space in some of the 3Rs facilities. Other income will be generated through lets.

Kaimhill School has the largest lettable space in any of the 3Rs Primary Schools and therefore has the greatest potential to generate income for the Council. As the pressure on the estate budget increases the need to maximise income from 3Rs facilities will also increase.

Reducing the income generating capacity of Kaimhill will increase the pressure for other schools which do not have the comparable lettable space to do so. Reducing the capacity of 3Rs schools to generate income will increase the savings required from non 3Rs schools. This will have a direct impact on all school budgets at a time when the Council needs to maximise income generation to off-set increasing costs.

There are 5 available rooms within the community wing at Kaimhill Primary School. These are:

- A community Room and kitchen with servery, 60m² co-joined with removable partition to;
- A second community Room, 60m²;
- A third separate community Room, 40m²;
- A fourth community Room, 60m² co-joined with removable partition to; and,
- A fifth community Room, 60m².

The annual cost of these facilities to the Council is £79,000 plus associated utility costs. In addition, there is a cost for use outwith core hours. It is predicted that a similar programme to that currently offered at Inchgarth Community Centre would require 2,700 hours of non-core time. This is 1,700 hours above the notional allocation of hours per school. The estimated total cost is in the region of £120,256 and this would have to be met by the Education, Culture and Sport Directorate.

As with all community learning and development centres across the city, the Kaimhill Community Learning and Development Centre Management Committee generates income to fund community learning and development activities in Garthdee, equipment to support them and the salaries for sessional tutors. Income generation provided by Kaimhill Community Learning and Development Committee currently is approximately £12,000 a year. This means that community learning tutors and services can be commissioned at no cost to the Council. There is no provision for alternative finance for community learning and development and Inchgarth Community Centre will need to take on responsibility for generating income in a similar way to Kaimhill Community Learning and Development Management Committee.

The Council pays for professional and administrative staff through the mainstream budget but not for these revenue streams. If there is no income-generating ability in Garthdee then the necessary revenue to support learning in the wider community would need to be generated by Inchgarth Community Centre.

4. OTHER IMPLICATIONS

4.1 Legal implications

The legal implications for the Council in relation to the Kaimhill building are:

- Aberdeen City Council is contractually bound to comply with the Project Agreement with NYOP Education Limited (Aberdeen) (NYOP), the managing contractor. Use of the facility by Inchgarth Community Centre must be subject to monitoring by the Council to ensure compliance and the responsibility and costs for this will need to be borne by the Education, Culture and Sport Directorate.

Transfer of risk and liability – The risk lies with Aberdeen City Council as the contract is between the Council and NYOP. The contract is for all 3Rs schools and should there be any deviation from the contract it will impact on the whole 3Rs estate with consequential management and cost risks.

Use of the facility should be bound within an agreement between Aberdeen City Council and Inchgarth Community Centre. The terms of this agreement should reflect in general the document used to provide space to Grampian Police and NHS within 3Rs premises.

The 3Rs contract provides building management services to Aberdeen City Council. This requires Aberdeen City Council to notify the facility management contractor of the start and end time of the let and the activity to ensure staffing can be made available to open and close the premises and to ensure the suitability of accommodation for intended use.

4.2 Personnel implications

It is anticipated, subject to confirmation of Priority Based Budget decisions, that the Community Learning Hub at Kaimhill Primary School will house a Community Learning & Development staff complement of 1 Principal Community Learning Worker, 1 Community Learning Worker, 1 part-time Adult Learning Co-ordinator for Harlaw ASG (7 hrs), 1 Senior Support Assistant + 20 hours Clerical Worker time.

The Library & Information Service will staff Kaimhill Library with 2 part-time library assistants; equating to 35.5 hours staff time.

It is anticipated that sessional tutors including those from Aberdeen College and local learning projects will also use the Kaimhill Community Learning Hub as a touch-down base.

4.3 Educational Implications

4.3.1 Aberdeen, A City of Learning

The delivery of learning at Kaimhill Primary School and Community Wing is set within the context of the City's Learning Strategy. This aims to :

provide quality learning environments;
ensure that learning and teaching of the highest quality is provided;
ensure that, within this type of environment, learners of all ages will develop confidence, be well motivated, literate and numerate; and,
to enable learners to participate as full citizens of a modern democracy, possessing core skills and Information and Communication Technology (ICT) awareness to work flexibly and to embrace change.

We have agreed with our partners that our overarching aims will be social inclusion and lifelong learning - the belief that every child, whatever his or her social or economic background, should have the best possible start in life and should be enabled and encouraged to the maximum of their potential throughout life. Lifelong learning provision at Kaimhill is essential to the delivery of these aims.

4.3.1 Kaimhill Primary School

The new school has been designed to allow pupils of Kaimhill Primary School ready access to Kaimhill Library outside hours of public use and designated exclusive use of the library ICT suite. This use and familiarity with both facilities is designed to promote information technology skills, lifelong reading and media lending and the accompanying self confidence and knowledge as part of pupils' personal and educational development.

4.3.2 Adult Learning

There are very few facilities that can provide venues for adult learning in Kaimhill. Apart from Inchgarth Community Centre and the Kaimhill Community Wing, the only other venue providing possible public access is Garthdee Parish Church. The Church is a very busy venue and there is a charge to users. It is therefore essential that adult learning activity can be

continued at Kaimhill with a programme that includes Inchgarth, Council and external providers such as Aberdeen College.

5. BACKGROUND/MAIN ISSUES

5.1 Implications of the 3Rs Contract on Use of Kaimhill Primary School

The May 2010 meeting of this committee approved the preferred option for the Harlaw and Hazlehead Associated School Groups community learning hub as Kaimhill 3Rs Primary School, co-locating the school, library and community learning and development centre and agreed that Inchgarth Community Centre manage the Kaimhill Community Learning & Development Centre building. The second part of this decision presents difficulties given that the 3Rs contract provides for the Kaimhill building to be managed by the contractor. Officers advise that clarification of the previous committee decision is sought to avoid any ambiguity in interpretation and to make committee intentions clear.

The new Kaimhill School is being built with Not for Profit funding. Aberdeen City Council will pay a unitary charge for use of the buildings for the next 30 years and this includes building management services such as opening and closing the building, cleaning, janitorial services and building maintenance including fixtures, fittings & equipment and damage due to normal wear and tear. These services are provided through a contract between the Council with NYOP.

5.2 Operation of the Community Learning Hub

The new Kaimhill 3Rs Primary School will provide a community learning hub for the Harlaw and Hazlehead Learning Partnerships. It will provide an administrative base for learning providers who will deliver learning activities to identified community needs from a variety of venues across the Learning Communities.

Kaimhill Primary School incorporates a Public Library, Police Office and Community Facilities. These facilities have been designed to work flexibly with the school. The indicative weekly opening hours for Kaimhill Library will be twenty-nine hours including Saturday morning opening to 1 pm. The range of learning and lending services will include book and multimedia lending, general information services including online databases; public access PCs and PC taster sessions, an Aberdeen College Learning centre which will provide 15 Personal Computers and a menu of classes, early years activities, class information literacy in addition to a regular programme of school visits; children's activities during school holidays; book group support and reader development programmes of author visits; and, talks and creative writing. Space will also be available within the library for displays, exhibitions and local consultations.

Ten school PCs will be located in the centre of the library ICT suite and it has been agreed that the school will use the room exclusively during school hours when there were no Aberdeen College classes running. This is most likely to be in the afternoon sessions. There would be no access to the general public to this room during Aberdeen College or

school sessions. Use of the library by the school when the library was closed to the public via the adjacent school library has also been discussed and agreed in principle.

It is proposed that the Kaimhill Learning Hub will include activities that deliver to identified local needs and the key national themes essential to a strategic, longer-term community learning and development framework. These are:

- sustaining the individual in the community
- enabling self-help and close support
- self-directed support and personal choice
- preventive measures and early intervention
- integrated service provision focused on the individual
- shaping organisational boundaries to help, not hinder, service delivery
- realising the resource represented by increasing numbers of older, active and available members of society
- underpinning and realising the vital role of the voluntary/third sector.

Any programme of learning activity for the Garthdee community will work to identified local priorities and will be required to deliver Community Learning & Development national priorities of youth work, adult learning and community capacity building. These are subject to Her Majesty's Inspectorate of Education inspection. The programme is likely to include:

- Adult literacies work including life skill, reading, writing, information skills and numeracy;
- providing development and support to adult learning in the wider community and support to parents and families;
- youth achievement and 16+ work;
- achievement through learning for young people;
- a focus on employability provided through work placements for adults using the AberdeenWorks pipeline and work placements for young people (school age to 19 years) through the Toolkit for Progress;
- access to LearnDirect; a bank of free on-line learning for personal and economic development;
- through building community capacity; and,
- healthy living to the whole community and further support to an increasing cohort of older people.

A balanced programme of activities to meet identified community needs will be delivered through the Kaimhill community learning hub. This will allow core learning and library and information services to take place alongside services delivered by and through Inchgarth Community Centre. This will ensure that opportunity exists for:

- Inchgarth Community Centre to assume responsibility for the delivery of activities that include a mix of learning and leisure needs and to generate income through these activities;

The development of a meaningful partnership between the Harlaw Learning Partnership and Inchgarth Community Centre that delivers complementary activity programming at both Inchgarth Community Centre and Kaimhill Community Learning Hub;

Activities which deliver to Garthdee learning needs are able to be delivered cost effectively at Kaimhill Primary School where additional letting costs are not incurred; and,

Consideration to be given for the Council to retain sufficient income to offset the unitary charge and support learning activity.

It is envisaged that this programme will be delivered through a partnership comprising Inchgarth Community Centre, the Council and other partner learning providers and stakeholders including learners and volunteers.

5.3 Operation of Other 3Rs Schools housing Community Learning and Development Activity

Officers have been requested to report on the operation of other 3Rs schools housing Community Learning & Development activity. Out of the ten 3Rs schools operating in the City, eight have community learning wings delivering activities run by Council community learning and development professional staff, sessional tutors and external partners. These are Cults and Bucksburn Academies and Airyhall, Hazlehead, Kaimhill, Manor Park, Mile End and Seaton Primary Schools.

The community learning and development activities are financed by the community learning and development management committees as described in Section 3 of this report and operate under the terms of the 3Rs contract as defined in paragraph 5.1 above.

Examples of community learning and development operation are Mile End Primary School which is a learning satellite to Rosemount Community Learning Hub in Aberdeen Grammar School Associated School Group and The Beacon Centre at Bucksburn Academy which is the Community Learning Hub for the Bucksburn / Dyce Associated School Groups.

The current programme at Mile End includes the City Youth Programme, classes in Beginner Computing and Beginners 2, Local History, Spanish, Digital Photography, Art and Yoga with Aberdeen College running the Professional Development Award (Introduction to Tutoring in Adult Literacies) qualification and the Access to Nursing course in 2011. Youth work from November 2010 included additional provision for P6/7 age group which, from January 2011, will cater for S1/2 pupils. There is also a Care Commission registered breakfast club for twenty-four children and an after school club for forty including five additional support needs children. The current programme at the Beacon Centre includes Adult Literacy classes including ICT, Job Club Youth facility, Dress making, gardening, cooking group, drop-in youth facility and evening youth group three nights a week, family learning group and under fives playgroup/crèche five days a week.

6. IMPACT

The links to the Community Plan, the Single Outcome Agreement and Vibrant, Dynamic & Forward Looking are as follows:

Vibrant, Dynamic and Forward Looking – The Liberal Democrat and SNP Programme for Aberdeen City Council - contains a commitment to establish a network of Community Learning Hubs across the city.

Combined Community Plan and Single Outcome Agreement – The development of Community Learning Hubs and review of community centres and community learning and development activity contribute to SOA Outcomes as follows:

- People of all ages take an active part in their own learning to achieve their full potential.
- Learning and training is appropriate and accessible to learner's needs
- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them, their voices are heard and they play an active and responsible role in their communities
- Educational attainment in Aberdeen is continuously sustained and improved
- School leavers enter positive destination of employment, training or further and higher education with a focus on and support for young people who require More Choices and More Chances
- Children and young people actively participate in their communities and have optimum involvement in decision making
- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

Public Impact - This report will be of interest to stakeholders with an interest in current and future provision of public services to the Cults learning community. These will include current and potential community learning service users, the Cults Community Learning & Development Management Committee and Community Councils covering the Cults ASG area.

The Equalities Impact Assessment undertaken for Community Learning Hubs identified that the introduction of the hubs will provide sustainable options for the future by identifying best use of the estate maximising opportunities for co-location and optimum use of premises. The development work for community learning hubs identified options for


making best use of space and this links directly to the recommended use of Kaimhill 3Rs School.


7. BACKGROUND PAPERS

Report ECS/010/050, Community Learning Hubs and Review of Learning in the Wider Community
Equality & Human Rights Impact Assessment on Community Learning Hubs, May 2010
Outcome of consultation meeting with Inchgarth Community Centre, 29 October 2010

8. REPORT AUTHOR DETAILS

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**EDUCATION CULTURE AND SPORT COMMITTEE
COMMITTEE BUSINESS
20 JANUARY 2011**

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Area North Committee 18 November 2008 Article 7	<u>Library Home Service Development</u> The Committee requested that the current fortnightly street site at Kingswells be maintained until January 2011, thereafter officers in Culture and Leisure, Neighbourhood Services (North Area) be instructed to report to Committee concerning the provision of a library service within the Kingswells community.	A report will be submitted in 2011 taking into consideration the outcome of the priority based budgeting proposals.	Head of Communities, Culture and Sport	Early 2011	24.03.11
2.	Education, Culture & Sport 27 May 2010 Article 11 Special EC&S Committee 28 October 2010 Article 2	<u>Learning Estate Strategy (Schools) – Rezoning Exercise (Secondary)</u> <u>At its meeting of 28 October 2010, the Committee resolved, amongst other things:-</u> (i) to request that officers fully develop proposals as detailed in the report in relation to Oldmachar, Bridge of Don, Dyce, Bucksburn, Torry and Kincorth Academies; (ii) to request that officers report as soon as possible on the option for a single management structure at Torry and Kincorth Academies, to include financial implications; (iii) to request that officers fully develop proposals to redefine the catchment areas of Aberdeen Grammar School and Harlaw Academy; and (iv) to request that officers develop fully detailed proposals for the longer term management and provision of secondary schools which will result in twelve academies in total, as outlined in the report.		Director of Education, Culture and Sport	24.03.11	

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
3.	Policy & Strategy (Education) 9 June 2009 Article 11	<p>Strategic Music Partnership</p> <p>The Committee approved the recommendations in the report and requested that officers report back on potential links with Sistema Scotland. A report was considered by the Committee on 8 October 2009 and the Committee, amongst other things (a) noted the costs, timescale and actions involved in being a Sistema Scotland orchestra centre; (b) instructed relevant officers to consider feasibility of the development of the Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration and to report to future committees as appropriate; and (c) requested a further report within 18 months, by which time the strategic music partnership would have been operational, on the feasibility of developing a Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration, with regular progress reports submitted to the Committee as appropriate.</p>	<p>This item has been deferred to the January meeting of the Committee to allow time for the Stirling project to be in and to allow a visit to the partnership next year.</p> <p>It has not proved possible to arrange a mutually convenient time for a visit therefore a report will come to a future meeting of the Committee.</p>	Head of Communities, Culture and Sport	16.09.10	24.03.11
4.	Resources Management Committee 5 February 2009 Article 12	<p>Community Learning Hubs - Review of Branch Libraries - Budget 2009/10</p> <p>The Committee instructed officers to develop the concept of Community Learning Hubs, in which public libraries would be a key component with the aims of improved access to individuals and the wider community to knowledge, learning and cultural opportunities, providing value added service delivery, being more efficient and effective and achieve ongoing savings for the Council and report back in June 2009.</p>	<p>The Community Learning hub at Seaton 3Rs School commenced operation in October 2010. Officers will be looking at opportunities to create a community learning hub in a future regeneration development in the Tillydrone area, working in partnership with other Council services and local partners, and will report back in September.</p> <p>(Update continued overleaf)</p>	Head of Communities, Culture and Sport	18.11.10	15.09.11

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p><u>(Community Learning Hubs cont.)</u></p> <p>At its meeting on 27 May 2010, the Committee resolved, amongst other things, to instruct officers to undertake further work, in liaison with partner agencies and other Directorates, and report back on medium to long-term community learning hub options for St Machar ASG.</p>	<p>A report is on the agenda in relation to the Community Learning Hub at Kaimhill Primary School.</p>			
5.	<p>Education, Culture and Sport 15 April 2010 Article 19</p>	<p><u>Leased Community Centres</u></p> <p>The Committee noted progress made; requested a report back to Committee at its meeting on 16 September 2010 on implementing a 20 year lease with repairs and maintenance being undertaken in agreement with leased centres along the same lines as Devolved Educational Management Schools budgets were dealt with at the present moment; and requested that consultation be undertaken with leased community centres on the formulation of the report.</p> <p>At its meeting on 16 September 2010, the Committee was requested to consider deferring the report to January 2011 to allow the scheme to be considered alongside the ongoing Education, Culture and Sport priority based budgeting work. The Committee requested that, if it was possible to resolve certain matters currently under discussion, officers bring a report back to the November meeting of the Committee, rather than the January meeting.</p>	<p>It is recommended that this report is deferred to the Committee meeting in June 2011 to allow wider Council consideration of community ownership of assets in the light of the current national policy supporting community involvement in service delivery and local budgetary matters. A proposal to hold a Members' seminar in February to discuss community ownership involving presentation of Scottish case studies is currently under discussion.</p>	<p>Head of Communities, Culture and Sport</p>	<p>16.09.10</p>	<p>02.06.11</p>

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
6.	Education, Culture and Sport 27 August 2009 Article 10	<u>Kaimhill School – Braeside School - 3Rs project Decant</u> At its meeting on 27 August 2009, the Committee resolved, amongst other things to agree to the provision of school transport for all nursery and primary 1 – 7 pupils, on an exceptional basis, due to the particular circumstances of the decant proposal, which this provision to be reviewed by officers on a weekly basis with reports to the Committee each cycle.	At its meeting on 18 November 2010, the Committee heard that the likely cost of the transport was £256,500, half of what had previously been expected. The new school would be completed in February with pupils moving in after the Easter holidays. An oral update will be provided at the meeting.	Director of Education, Culture and Sport	20.01.11 (Oral update)	
7.	Corporate Policy and Performance 21 January, 2010 Article 7	<u>Catering Services</u> The Corporate Policy and Performance Committee noted that the scheme utilised at Cults Academy where S1 and S2 pupils are not allowed to leave the school at lunchtime had resulted in an uptake of pupils having school meals, and requested that officers prepare a report for the Education, Culture & Sport Committee, with a follow-up report to Corporate Policy & Performance Committee for information, advising on the possible benefits to all schools of the Cults scheme and of the pilot to introduce the same menu in all schools.	A report is on the agenda – ‘Aberdeen City Policy for Schools (Health Promotion and Nutrition)’. The report will be referred to the Corporate Policy and Performance Committee and is recommended for removal from this business statement.	Head of Schools and Educational Establishments	16.09.10	20.01.11
8.	Education, Culture and Sport 18 February, Article 16	<u>Analysis of Scottish Index of Multiple Deprivation</u> The Committee, amongst other things, agreed to receive a further report on the strategy for closing the gap in attainment.	Information on this item is included in the performance report on the agenda. In future, this will be a regular feature in the performance report and is therefore recommended for removal from the business statement.	Director of Education, Culture and Sport	16.09.10	20.01.11

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
9.	Education, Culture and Sport 18 February, Article 21	<p><u>Bookings and Lettings Review</u> The Committee, amongst other things (i) agreed to receive a report back on the issue of an electronic Leisure Management System; (ii) agreed that officers would proceed with discussions with Trade Unions about options for the deployment of janitorial cover and report back; (iii) that officers report to a future meeting on the outcome of the review of the Corporate Budget; and (iv) to receive oral updates at each meeting on the Bookings and Lettings Review and its implementation.</p> <p>The report on the agenda of the 27 May 2010 meeting of the Committee was withdrawn.</p>	<p>A report is on the agenda.</p>	Head of Communities, Culture and Sport	27.05.10	20.01.11
10	Resources Management Committee 16 June 2009 Article 20	<p><u>Provision for Children With Additional Support Needs – Raeden</u> At its meeting on 16 June 2009, the Resources Management Committee approved the development of a new specialist facility for children with additional support needs arising from complex factors on the current Raeden Development Centre site. At its meeting on 15 April 2010, the Education, Culture and Sport Committee requested that this remain on the business statement.</p>	<p>On 16 September 2010, the Committee received an update report on pre-school provision for children with additional support needs arising from complex factors at its meeting on 16 September 2010 and, amongst other things, instructed officers to consult formally on the closure of Raeden nursery and the new proposal and to report back in January 2011.</p> <p>The statutory consultation is currently underway and a report will come before Committee in March 2011.</p>	Head of Schools and Educational Establishments	20.01.11	24.03.11

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
11	Education, Culture and Sport 15 April 2010 Article 20	<p><u>Provision for Children With Additional Support Needs – Cordyce</u> At its meeting on 15 April 2010, the Committee instructed officers to conduct an options appraisal on the redevelopment of the Cordyce site to include, in addition to a replacement school, a specialist residential facility on a spend-to-save basis, subject to confirmation of the required funding.</p> <p>The options appraisal was referred to the Finance and Resources Committee of 11 May 2010, for funding approval. Funding approval was granted.</p>	<p>The Committee received an oral update at its meeting on 18 November 2010, and resolved:- (i) to note the update provided, and that a report would come back to Committee on the options appraisal, to include a number of different options on how to manage provision; (ii) to request that in preparing the report, officers take account of the Social Care and Wellbeing implications and make mention of the provision of children's homes; and (iii) to request that officers circulate an update to Committee members on when the development on the site of the former Choices Day Centre would be up and running.</p> <p>Work on the options appraisal is ongoing and a report will come before Committee in March 2011.</p>	Head of Schools and Educational Establishments	18.11.10	24.03.11
12	Finance and Resources 17 June 2010 Article 34	<p><u>Tullos Swimming Pool – Internal Works</u> The Committee had under consideration a request from Education, Culture and Sport Committee to consider urgent funding from the Capital Plan to carry out works to the interior of the Tullos Swimming Pool. Members expressed their concern that not enough detail was included within the report, and questioned why the repairs had not been carried out at a much earlier date. The Convener expressed his concern that the Service Committee was requesting capital funding for the repairs and intimated that Service Committees should take ownership of their Non Housing Capital</p>	<p>At its meeting on 16 September 2010, the Committee resolved, amongst other things, to review the need for Tullos Swimming Pool as part of a city-wide water management plan, in partnership with Scottish Swimming, Sport Aberdeen and local swimming clubs, to include benchmarking of Aberdeen against Dundee, Edinburgh and Glasgow.</p> <p>At its meeting on 18 November 2010, the Committee resolved:- (i) to note that the review of water in</p>	Director of Education, Culture and Sport	15.09.11	

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>Programmes, and reprioritise their budgets to take account of urgent matters such as this case. He continued that there was no leeway in the Capital Plan of the Council. Members again expressed their concern at the content of the report, and requested that the matter also be referred to the Audit and Risk Committee in order for an investigation to take place in this regard.</p> <p>The Committee, amongst other things, resolved that the matter be referred back to the Education, Culture and Sport Committee in order that members may consider the matter as part of a review of the Non Housing Capital Programme for that Service.</p>	<p>the city would take approximately a year to complete, and to therefore amend the "report expected" column to September 2011; and</p> <p>(ii) also in relation to item 16 (Tulloch Swimming Pool – Internal Works), to request that Annette Bruton and Patricia Cassidy meet with the local Ward Members to discuss the detail of the review.</p>			
13	<p>Education, Culture and Sport 27 May 2010 Article 14</p>	<p><u>Progress report on proposals to redevelop Aberdeen Art Gallery and report on improving access to the Museums and Galleries collections</u></p> <p><u>The Committee resolved:-</u> to instruct officers to prepare a capital business case for further consideration and report to the Education, Culture and Sport Committee on 16 September 2010, and Finance and Resources Committee on 28 September 2010, to include recommendations on the most appropriate option to redevelop the Art Gallery, and on the commitment the Council is being requested to make at that stage.</p>	<p>At its meeting on 18 November 2010, the Committee agreed that a fundraising campaign be progressed at no net cost to the Council.</p>	Head of Communities, Culture and Sport		15.09.11

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
14	Culture & Leisure Trust Shareholder Monitoring Working Group 1 November 2010	<u>Football Funding in the City</u> At its meeting of 1 November 2010, the Working Group requested that officers report to the January 2011 meeting of the Education, Culture and Sport Committee on the various football programmes and initiatives in the city, including the amount of financial assistance currently provided by the Council, and any external funding secured for these initiatives.	A report is on the agenda.	Head of Communities, Culture and Sport	20.01.11	
15	Corporate Policy & Performance 25 November 2010 Article 9	<u>Working Better Together</u> At its meeting of 25 November, the Committee resolved to refer this report to the Education, Culture and Sports Committee for information and to note that a further report providing specific detail on how the initiative would be delivered would be submitted to that Committee.	A report is on the agenda.	Head of Educational Development, Policy and Performance	20.01.11	

EDUCATION, CULTURE AND SPORT COMMITTEE

MOTIONS LIST

20 January 2011

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Motion by Councillor Cormack</u></p> <p>“That this Council agrees to promote further and to continue to develop parental involvement in the Council’s decision making process and that a report is therefore produced with recommendations for including parents in the work of the main Council committee with education responsibilities, relevant sub-committees and consultation processes.”</p>	<p>Policy and Strategy (Education) 28/04/09</p>	<p>The Committee resolved (i) that the terms of the motion be approved, subject to adding “guardian and carer” after parental; and (ii) to request that a background report be brought back to the Committee on the options for parental representation on the successor to this Committee within the new Committee structure, which should include information on other local authorities which have (a) parents as members of their education committees; (b) parental involvement units; and (c) should involve engagement with Aberdeen Parent Council Liaison Group, as well as the national development officer with regards to the plans being prepared nationally for parental involvement.</p>	<p>At its meeting on 18 November 2010, the Committee endorsed the work undertaken by parent council representatives and officers to establish the new Forum, and noted the progress since its establishment.</p>	<p>Director of Education, Culture and Sport</p>	<p>24/3/11</p>	<p>No</p>

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
			<p>A report was submitted to the Committee on 27 May 2010, and the Committee endorsed the work undertaken to establish the new Forum and requested a further report back in 6 months' time. The Committee requested that the wording of Councillor Cormack's original motion be included in the next report so as not to lose sight of the second part of the motion.</p>				
2.	<p><u>Motion by Councillor Cormack</u> "That in the light of the restoration and reuse of Marischal College, the second largest granite building in the world, and in recognition of the central role that the granite industry has played in the city's economic development and in its cultural identity, that this Council agrees to the production of a report with options on how the Council and its partners can properly</p>	18/11/09	<p>At its meeting of 7 January 2010, the Committee agreed the terms of the motion and noted that a full report would be submitted to a future meeting which would contain details of the potential links with local geology, oil companies and the Curriculum for Excellence and would look at partnership working with Aberdeenshire Council to promote the history of granite in the wider area.</p> <p>At its meeting of 18 November 2010, the Committee resolved:- (i) to</p>	<p>An update is provided in the information bulletin.</p>	Head of Communities, Culture and Sport	24/3/11	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
	acknowledge the key contribution that the use of granite has made to the environment of Aberdeen and the wider North East region.”		approve the recommendations in the report and request that officers investigate the possibility of sponsorship for the interpretation panels; (ii) to request that officers circulate details of the book “Granite – A Story of the Granite Industry in Aberdeen” by David Miller to all members of the Committee for information; (iii) to request that officers investigate the possibility of providing each school library with a copy of the book; (iv) to request that officers keep the committee updated with progress on the motion through the information bulletin; and (v) to thank staff for their work on the matter.				
3.	<u>Motion by Councillor Graham</u> “That this Council works with the youths of Middlefield to develop proposals to floodlight the football pitch at Manor Walk.”	Education, Culture & Sport 15/04/10	At its meeting of 15 April 2010, the Committee resolved to agree the terms of the motion and request that officers from Education, Culture and Sport investigate options and associated costings for interim measures for	Councillor Graham has requested that this remain on the motions list until the floodlighting is installed. Due to the snow and severe winter weather, the street lighting works are approximately 5 weeks	Head of Communities, Culture and Sport	20/1/11	No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
			<p>lighting the football pitch in liaison with officers from Housing and Environment, in light of the site being zoned for future residential development as part of the Local Development Plan Main Issues report; with a report back on their findings no later than the 16 September 2010 meeting of the Committee.</p> <p>At its meeting of 16 September 2010, the Committee approved Option B in the report – to light the pitch area from the Manor Walk side only, including power supply, timer, underground cabling and two 12 metre columns each with two floodlights.</p>	<p>behind their programme. They are however aiming towards work being completed by the end of March, weather permitting. A further update will be provided at the March Committee.</p>			

Exempt information as described in paragraph(s) 6 of Schedule 7A of the Local Government (Scotland) Act 1973.

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