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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 and Wisely; and Mumtaz Abdullah, Alistair Aitken, Grant Bruce, Peter Campbell and Stewart Duncan.

Town House,
ABERDEEN 16 March 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, 24 MARCH 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 9.1 of this agenda be considered with the press and public excluded.

MINUTE OF PREVIOUS MEETING

2.1 Minute of Previous Meeting of 20 January 2011 (Pages 1 - 18)

MOTIONS

- 3.1 Motion by Councillor Boulton - referred from Council meeting of 23 February 2011

“That Aberdeen City Council writes to Mike Russell, the Cabinet Secretary for Education and Lifelong Learning, asking for a review of ‘The Parent’s Charter’.”

SERVICE WIDE REPORTS

- 4.1 2010/11 Budget Monitoring (Pages 19 - 36)

EDUCATION

- 5.1 Kaimhill to Braeside Decant - Oral Update
- 5.2 Opportunities to Redefine Catchment Areas of Aberdeen Grammar School and Harlaw Academy (Pages 37 - 40)
- 5.3 Single Management Structure for Kincorth Academy and Torry Academy (Pages 41 - 46)
- 5.4 Roll Capping in Aberdeen City Schools (2011/12) (Pages 47 - 52)
- 5.5 Provision for Children with Additional Support Needs Arising from Complex Factors (Pages 53 - 192)
- 5.6 Implementation of Budget Decision - Reduce Communities Team (Pages 193 - 208)

CULTURE

- 6.1 Cultural Grants 2011-12 (Pages 209 - 220)
- 6.2 Cultural Priorities 2011-15 (Pages 221 - 224)
- 6.3 Mary Garden Opera Fund (Pages 225 - 228)
- 6.4 Move to a Cultural Trust, ECS C 3 (Pages 229 - 236)
- 6.5 Root and Branch Review of Commissioned Arts and Sports Services (Pages 237 - 272)

SPORT

- 7.1 Sports Grants (Pages 273 - 282)
- 7.2 Bookings and Lettings Review - Progress Report (Pages 283 - 288)
- 7.3 Aberdeen City Council and sportscotland (Pages 289 - 298)

COMMITTEE BUSINESS, MOTIONS AND PERFORMANCE MANAGEMENT

- 8.1 Education, Culture and Sport Performance Report (Pages 299 - 378)
- 8.2 Committee Business Statement (Pages 379 - 388)
- 8.3 Motions List (Pages 389 - 392)

ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

CULTURE

- 9.1 Belmont Media Centre - Extended Procurement Process (Pages 393 - 398)

Website Address: www.aberdeencity.gov.uk

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, 20 January 2011. – Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor McCaig, Convener; Councillor Greig, Vice-Convener; and Councillors Allan, Boulton, Collie, Cooney, Corall, Cormack (to article 13), Cormie (substituting for Councillor Cormack from article 13), Farquharson, Fletcher (substituting for Councillor Reynolds), Laing, Leslie (to article 13), May, Noble (substituting for Councillor Leslie from article 13), Jennifer Stewart, Kevin Stewart, Kirsty West, Wisely and Yuill (substituting for Councillor Robertson). External Members:- Mr. G. Bruce, Mr. P. Campbell and Mr. S. Duncan.

VALEDICTORY

1. The Convener paid tribute to Councillor May who had stepped down from his role as Convener of the Education, Culture and Sport Committee. He stated that Councillor May could be immensely proud of the work he had undertaken in the role, and noted that he would be a hard act to follow. He thanked Councillor May for his motivation and encouragement.

The Vice-Convener also thanked Councillor May for his excellent leadership, the huge amount of personal experience he had brought to the role, and his dedication over the years to the education service.

On behalf of the Labour Group, Councillor Laing thanked Councillor May for all he had done for the Committee whilst in the role of Convener. She stated that he had dealt with all Members in a fair and even handed manner, and noted that she looked forward to debating with him at future meetings.

Councillor Kevin Stewart stated that Councillor May had always fought for education, culture and sport and that his heart was always with what was best for the children of the city. He noted that Councillor May would continue to play a huge role in the education of the children of Aberdeen.

Councillor Wisely concurred with Councillor Kevin Stewart's statement and said that she felt that Councillor May had always performed his role excellently.

Councillor Boulton stated that she felt she had always had a good relationship with Councillor May and thanked him for his time as Convener.

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Councillor Collie advised the Committee that he had known Councillor May for many years, as they had previously worked together at Sunnybank School and reiterated the comments made by the other Members.

Councillor May thanked the Committee for their comments and stated that it had been an honour and a privilege to be a Convener, firstly for Area Committee Central and then the Education, Culture and Sport Committee. He thanked all Members of the Committee and noted that he had been very fortunate to have the advice and support of the officers in Education, Culture and Sport and Legal and Democratic Services during his time as Convener.

DETERMINATION OF EXEMPT BUSINESS

2. 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 15 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.

The Committee resolved:-

to consider the aforementioned item with the press and public excluded.

REQUEST FOR DEPUTATION

3. The Committee was advised that, in accordance with Standing Order 10, a request for a deputation had been received from Mr. Paul O'Connor in relation to item 6.3 on the agenda (Operation of the Community Learning Hub at Kaimhill Primary School).

The Committee resolved:-

to hear the deputation prior to the consideration of item 6.3.

MINUTE OF PREVIOUS MEETING

4. The Committee had before it the minute of its previous meeting of 18 November 2010.

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The Committee resolved:-

- (i) in relation to article 16 (Review of Kaimhill Transport), to note that the Monitoring Officer was in possession of all the necessary files to progress the investigation and would report back to the appropriate Committee in the next cycle;
- (ii) in relation to article 17, recommendation (iii) (Provision for Children with Additional Supports Needs – Cordyce), to note that Members had yet to receive the update on the development of the site of the former Choices Day Centre, and to request that officers from both Education, Culture and Sport and Social Care and Wellbeing circulate the information to all Members of the Committee;
- (iii) in relation to article 24 (Committee Business Statement and Motions List – Tullos Swimming Pool), to note that work had commenced on the Water Management Plan; that a survey had been issued to swimming clubs; and that a briefing would be provided to local Members following a meeting to be held with all parties on 14 February 2011;
- (iv) in relation to article 25 (Belmont Media Centre), to note that a report would go before Committee at its meeting on 24 March 2011 to advise on the outcome of the tender process; and
- (v) to approve the minute as a correct record.

WORKING BETTER TOGETHER – REFERRAL FROM CORPORATE POLICY AND PERFORMANCE COMMITTEE – CG/10/195

5. The Committee had before it, by way of a referral from the Corporate Policy and Performance Committee of 25 November 2010, a report by the Director of Corporate Governance. The report provided an update and proposals for developing local collaborative planning initiatives aimed at saving money in the future, through the development of a joined up service approach which would more effectively address and prevent the long term costs associated with the failure to solve complex social problems. It was proposed that the focal theme for the first initiative should be “Raising Educational Attainment and Achievement in the Northfield, Cummings Park, Middlefield and Heathryfold neighbourhoods”, while further initiatives would focus on the themes of community safety, older people and care services.

The report advised that Total Place projects were designed to tackle the current major challenge for the public sector of doing “more with less”. As the initial project would focus on educational attainment, it was proposed to submit a follow-up report to the Education, Culture and Sport Committee which would provide detail on how the project would be progressed at the local level and information on any resource

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considerations which might require to be addressed. The Corporate Policy and Performance Committee had resolved, amongst other things:-

- (i) to refer the report to the Education, Culture and Sport Committee for information; and
- (ii) to note that a further report providing specific detail on how the initiative would be delivered would be submitted to that Committee.

The Committee resolved:-

- (i) to request that officers take cognisance of ongoing work in Nottingham on early intervention;
- (ii) to request a report back on progress with Total Place and Community Signature work in Torry; and
- (iii) to otherwise note the report.

2010/2011 BUDGET MONITORING – ECS/11/005

6. 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 capital and revenue budgets 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 those 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 totalling £400,000 between Enterprise, Planning and Infrastructure and Education, Culture and Sport in relation to facilities. It had been agreed that any catering deficit would be retained by Enterprise, Planning and Infrastructure which meant that a saving of £350,000 required to be made by Education, Culture and Sport. The report advised that this saving would be achieved.

It was noted that the current forecast revenue outturn was for an overspend of £550,000; a significant reduction on the previous forecast of £1,800,000. This had been achieved as a result of an additional £600,000 of budget provision to meet energy costs, and the identification of savings elsewhere within the service's budget.

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In relation to Out of Authority Placements, the report advised that based on current figures there was likely to be an overspend of £960,000, and that the Education, Culture and Sport element of this combined budget with Social Care and Wellbeing was anticipated to be overcommitted by £380,000. It was noted that management action had been taken to identify alternative savings to mitigate the overspend.

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. It was expected that £670,000 of savings would be achieved in 2010/11.

In relation to the teachers' long term absence budget, the report advised that there was a potential overspend of £500,000 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. Savings had been identified within other teaching budgets to offset the overspend within the current financial year.

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

The Committee resolved:-

to approve the recommendations contained in the report.

EDUCATION, CULTURE AND SPORT PERFORMANCE REPORT – ECS/11/006

7. The Committee had before it a report by the Director of Education, Culture and Sport which presented a summary of performance data to November 2010 for the Education, Culture and Sport Service. The report now included Service performance against the key priorities set out in the Education, Culture and Sport Interim Service Plan 2010-2013.

Appended to the report were HMIe follow through reports from December 2010 on both the Education Service and the Educational Psychology Service; the Education, Culture and Sport Service Plan balanced scorecard; Neighbourhood Community Action Plan achievements from March to September 2010; leaver

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destinations for 2009/10; Adult Learning achievements from January to June 2010; and an update on Closing the Gap.

The report recommended:-

- (a) that Committee approve the Service performance report for November 2010;
- (b) that Committee approve the progress against impact measures, outcomes and actions as set out in the Education, Culture and Sport Service plan; and
- (c) that Committee note plans to develop reports further, to include the risk register for the Education, Culture and Sport Service within the next performance report and to invite comments and feedback from elected members.

The Committee resolved:-

- (i) to note that several of the actions in the performance report which had been taken from the service improvement plan would not commence until 2011/12 and therefore to note that officers would incorporate start and end dates for these targets in future reports;
- (ii) in relation to the indicator for the collective monthly number of attendances at pools, and particularly those for Tullos and Walker Road Schools, to request that officers establish if lessons for children were captured in the data as a group booking and pass the information to Councillor Allan;
- (iii) in relation to indicator ECS-SP07.02b (improve the engagement, involvement and achievement of the City's looked after children as part of our corporate parenting role), to request that officers prioritise putting a measure against this indicator due to its importance, and to note that officers would report to a future Committee on this issue;
- (iv) in relation to indicator ECS-SP07.02c (Identification and Support of Young Carers), to note that this would be a priority area to be included in the next performance report;
- (v) in relation to appendix 3 (Neighbourhood Community Action Plan Achievements), to note that officers would investigate whether it would be possible to report back directly through the Community Planning process to elected members on their particular ward areas;
- (vi) in relation to appendix 4 (Leaver Destinations for 2009/10), (a) to note with concern that the proportion of young people classified as unemployed and seeking employment was slightly higher than the national average; (b) to request a report back with an analysis of the cause and what action could be taken to address the issue; and (c) to request that the report include information on those unemployed and not seeking employment;
- (vii) in relation to appendix 4, to note that information had been omitted from the paragraph relating to unemployment values in secondary schools, and would therefore be included in the performance report to the next meeting of the Committee;

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- (viii) to note that officers would ensure that the Committee had access to the figures published by Aberdeen College in relation to completion and staying on rates, and to request that officers investigate how to provide a link between secondary schools and colleges prior to any college open days;
- (ix) in relation to appendix 6 (Closing the Gap), (a) to request a further report on the gap between the lowest attaining 20% and the highest attaining 20% of pupils, to include any lessons learned from how other local authorities had tackled the problem; and (b) to request that officers provide information outwith the meeting to all members on any changes in the Scottish Index of Multiple Deprivation and demographic changes in those local authorities; and
- (x) to approve the recommendations contained in the report.

At this juncture, the Convener advised that he proposed to take item 6.3 (Operation of the Community Learning Hub at Kaimhill Primary School) as the next item on the agenda. The Committee agreed to the proposal.

OPERATION OF THE COMMUNITY LEARNING HUB AT KAIMHILL PRIMARY SCHOOL – ECS/10/084

8. (A) Deputation

As agreed at the start of the meeting (article 3 refers), the Committee heard from Mr Paul O'Connor on behalf of Inchgarth Community Centre. Mr O'Connor advised that he managed Inchgarth and was also involved in other projects in the Garthdee area. He referred to the decision of the Committee in May 2010 that Inchgarth manage the Kaimhill building, and the current financial situation which he said dictated that new ways of working be found. He said that since the decision, he felt that it had not been an easy process for Inchgarth and that in his opinion there had been many obstacles which negated democracy and impacted on their work. He stated that Inchgarth had a proven record of success. He noted that the decision of the Committee in May should have referred to Inchgarth managing the programme at the hub and not the building itself, and that as a result, the report before Committee for consideration reflected the management of the building, rather than the programme. Mr O'Connor advised that Inchgarth had held meetings with Kaimhill in relation to opportunities for young people to become involved in community learning.

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He queried the 2,700 non core hours mentioned in the report and stated that he felt 720 hours was more accurate. He stated that he understood that the Council had to recover the unitary charge but proposed a compromise in this regard, and queried the level of revenue generated by other 3Rs schools. He suggested that a partnership could offset the unitary charge. In relation to the report recommendations, he stated that he was in complete disagreement that there should be a Service Level Agreement (SLA) put in place between Inchgarth and the Council, and stressed that no other community centre had an SLA with the Council. He advised that he was happy for there to be a management agreement but that the Council should not expect Inchgarth to be part of an SLA.

In relation to Inchgarth being required to generate revenue, Mr O'Connor stated that as a result of the Aberdeen College delivered tutors and community learning workers, there was no revenue to consider. He felt that there were also no legal implications in relation to personnel issues. Mr O'Connor noted that the report gave Community Learning and Development (CLD) and the Harlaw Learning Partnership control of the programme, which he felt was in contradiction to the Committee decision made in May, and meant that CLD workers could not focus on the work they should be doing. He again stressed that Inchgarth had a proven track record and noted that they would be happy to work with the Harlaw Learning Partnership. He advised that any perceived barriers would not be an issue, and that the community learning workers were delighted to work with Inchgarth. He requested that Inchgarth be given the opportunity to honour the task at hand and stated that they wanted to negotiate non core hours income sharing with other services. Mr O'Connor finished by stressing that Inchgarth had to retain the income made by the programme and asked that they be given the trust and freedom to implement the previous Committee decision.

Members then asked several questions of Mr O'Connor.

At this juncture, the Convener advised that Members had exceeded the allotted ten minutes allowed for questions to deputations, and the Committee agreed to suspend Standing Order 10(7) to enable further questions to be asked of Mr O'Connor.

The Convener thanked Mr O'Connor for his deputation.

(B) Report

With reference to article 7 of the minute of its meeting of 27 May 2010, and article 2 of the minute of its meeting of 18 November 2010, the Committee had before it a

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report which set out the proposals for the operation of the community learning hub at the new 3Rs Kaimhill Primary School in light of the decision at the May Committee that Inchgarth Community Centre manage the Kaimhill building.

The report advised that the 3Rs contract committed the Council to an annual unitary charge over the next thirty years for the ten 3Rs schools and the Beacon Centre. Outwith the core school hours, use of the facilities incurred a cost of £16.50 per hour plus utility costs. The cost of facility use in non core hours was not included in the unitary charge and utility costs were additional revenue costs to the Education, Culture and Sport Directorate. As part of the contract, the Council had a bank of 10,000 additional hours across its 3Rs facilities, which equated to 1,000 hours for each of the 3Rs schools. The report advised that it would not be possible to make reductions or savings in the costs associated with 3Rs facilities which meant that future savings to the Directorate budget would therefore fall disproportionately on non 3Rs facilities. 3Rs facilities would only be able to achieve future savings requirements via income generation or reduction in the use of non core hour time.

It was noted that Kaimhill had the largest lettable space of any of the 3Rs schools and therefore had the greatest potential to generate income for the Council. There were five available rooms within the community wing at Kaimhill Primary School and the annual cost to the Council of these facilities was £79,000 plus associated utility costs, with an additional cost for use outwith core hours. The report estimated that a similar programme to that currently offered at Inchgarth Community Centre would require 2,700 hours of non core time; 1,700 hours above the notional allocation of hours per school. This was estimated to cost approximately £120,256 which would require to be met by the Education, Culture and Sport Directorate.

The report advised that Kaimhill Community Learning and Development Centre Management Committee currently generated income of approximately £12,000 per year. Inchgarth Community Centre would therefore also require to take on the responsibility of generating income.

The report also set out the legal implications for the Council in relation to the Kaimhill building and noted that the previous Committee decision that Inchgarth manage the Kaimhill building would also have legal implications as the 3Rs contract required that the Kaimhill building be managed by the contractor.

Finally, the report outlined the proposed operation of the Community Learning Hub and explained how other 3Rs schools housing community learning and development activity were currently operating.

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The report recommended:-

- (a) that Committee note the operational plans for the Kaimhill Learning Hub;
- (b) that Committee note the financial, legal and educational implications of Inchgarth Community Centre's management of Kaimhill community wing at Kaimhill Primary School;
- (c) that Committee agree that Inchgarth Community Centre manage a programme of activity in the five rooms of the community wing at Kaimhill Primary School specified in the 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; and
- (d) that Committee instruct officers to negotiate the 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.

The Convener, seconded by Councillor Yuill, moved:-

“that this Committee

- (i) agrees that Inchgarth Community Centre Management Committee manages the programme of activities in the Kaimhill community wing, with the exception of the library / IT area and Police office;
- (ii) instructs officers, in consultation with the Conveners and Vice Conveners of the Education, Culture and Sport and Finance and Resources Committees, to negotiate as a matter of urgency a management 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;
- (iii) instruct officers to report back to the Education, Culture and Sport Committee on the implementation of appropriate management agreements for community spaces in the other 3Rs buildings which ensure operating governance and enable monitoring use within the operational services agreement of the 3Rs contract;
- (iv) instructs the Director for Education, Culture and Sport to develop a programme of community learning and development activities for the Garthdee and Kaimhill communities which addresses national and local community learning priorities whilst not duplicating other provision in the area; and
- (v) to otherwise the report.”

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Councillor Farquharson, seconded by Councillor Boulton, moved as an amendment:-

“that the decision in respect of the community learning hub at Kaimhill Primary School is deferred until the related management paper on other community hubs is completed and can be compared with Kaimhill management structures.”

On a division, there voted:- for the motion (12) – the Convener; the Vice Convener; and Councillors Corrall, Cormie, Fletcher, May, Noble, Jennifer Stewart, Kevin Stewart, Kirsty West, Wisely and Yuill; for the amendment (6) - Councillors Allan, Boulton, Collie, Cooney, Farquharson and Laing; absent from the division (3) – Mr G Bruce, Mr P Campbell and Mr S Duncan.

The Committee resolved:-

- (i) to request that officers write to all members of the Committee with the detail of the legal advice given at the meeting about the transfer of the funds held by Kaimhill Management Committee;
- (ii) in relation to section 3 of the report (financial implications), to note that there was an error in the first paragraph, and that the report should read “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”; and
- (iii) to adopt the motion.

In accordance with Standing Order 36(3), Councillors Allan, Boulton, Collie, Cooney, Farquharson and Laing requested that the matter be referred to Council for decision. As this was not supported by at least one third of the membership of the Committee, the request fell from consideration.

In terms of Standing Order 15(6), Councillors Allan, Boulton, Collie, Cooney, Farquharson and Laing intimated that they wished the minute in respect of the above article to record their dissent in relation to the decision taken by the Committee.

FOOTBALL PROJECTS IN ABERDEEN – ECS/11/002

9. With reference to article 5 of the minute of the meeting of the Culture and Leisure Trust Shareholder Monitoring Working Group of 1 November 2010, the

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Committee had before it a report which outlined football projects directly supported by Aberdeen City Council, namely, the Aberdeen Secondary Schools Football Association; the Dons in the Community programme, the Aberdeen International Football Festival; and the Street Sport programme. The report advised that although these projects received funding from the Council, there were also many other football related projects delivered across the city, such as an extensive schools football programme at both primary and secondary level; a youth club structure run through the Aberdeen and District Juvenile Football Association; and a range of amateur and junior leagues.

In addition, Aberdeen benefitted from a wide range of projects funded and delivered by the Scottish Football Association, including a club development programme; midnight leagues; disability football, coach education; girls' and women's football programmes and work within schools.

The Committee resolved:-

- (i) to request that officers contact the Scottish Football Association and Active Schools and thereafter provide Councillor Boulton with the programme for the level 1 teaching course;
- (ii) in relation to appendix 2 of the report and the participation by two national teams, to note that only one national team (the Faroe Islands) was listed and to clarify to Councillor Yuill whether this was correct, or if not, to provide information on the second national team that had participated; and
- (iii) to otherwise note the content of the report.

SPORTS GRANTS – ECS/11/001

10. The Committee had before it a report by the Director of Education, Culture and Sport which detailed two applications for financial assistance received from sports organisations. The report advised that if the funding were to be approved, there would be £26,801.90 available for sports grants for the remainder of the financial year.

The report outlined that the first application had been received from Grampian Orienteers, a volunteer-led sports club which aimed to increase the awareness of the fun and benefits which could be derived from orienteering. Funding was sought to support a project which would promote and increase the number of opportunities for participation in orienteering; raise the profile of orienteering in Aberdeen, particularly amongst young people; develop partnerships with community groups; build capacity within the club to take orienteering into the community; and broaden the pool of volunteers to support the sport in Aberdeen. The first phase of the

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project was to expand the club's range of parks and school grounds in Aberdeen to facilitate new links with community groups. The project would also introduce orienteering into schools by providing school maps and training active school coordinators and / or school staff to deliver orienteering. The report advised that the cost of the project was £4,000, of which £2,000 had already been raised by the club.

The second application was from Aberdeen Dolphin Swimming Club in support of the annual Mitchell Trophy. The report advised that the Mitchell Trophy was a two day regional swimming gala hosted by the club which attracted over 270 swimmers from across Scotland. The event was held at the Aquadome in Inverness and the application was to cover costs related to travel and pool hire. The report advised that the overall cost of the event was estimated to be £8,600, and the application sought £4,300 towards the cost. It was however recommended that £2,700 of funding be approved as the remaining amount requested related to accommodation and meals for all clubs and officials from across Scotland participating in the event, and this was not viewed as suitable for support due to the significant investment the club already received through entry fees.

Appended to the report was a breakdown of sports grant funding awarded in the financial year 2010/11.

The Committee resolved:-

- (i) to award funding of £2,000 to Grampian Orienteers; and
- (ii) to award funding of £2,700 to Aberdeen Dolphin Swimming Club.

BOOKINGS AND LETTINGS REVIEW – PROGRESS REPORT – ECS/11/004

11. With reference to article 21 of the minute of its meeting of 18 February 2010, the Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the progress of the implementation of the bookings and lettings review.

The report set out the implementation to date and advised that there had been some delay in confirming lets due to the letting team not receiving applications for after school programmes, school activities and community education programmes before the end of the school term. Other delays had been because in some cases, applicants had to consider and visit alternative venues. There had also been delays in confirming janitorial cover. However, over 25% more applications had been processed than in previous years, with the majority confirmed by the end of August 2010. Those not confirmed by this date were mainly as a result of the

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applicant's first choice being unavailable or because the let was not scheduled to start until later in the year. Some groups had commented on the increased charges, particularly those who used a larger number of rooms within schools. These groups were in the process of reviewing whether they could operate more efficiently using fewer rooms, and the report advised that where this did not prove possible, officers would advise groups that they could potentially apply for grants to support their activities.

In relation to the outstanding elements of the review, it was noted that officers were discussing a number of options to resolve the issue of an electronic leisure management system, particularly the lack of finance available to support the considerable cost. A report was to be presented to the February meeting of the Finance and Resources Committee setting out options for using the Accord Card as proof of eligibility for a preferential charge for a range of services, including lettings. Facilities Management were developing options to provide cover for evening and weekend lets and these would be presented to the Committee in due course for consideration. Officers had also worked on reviewing the rationale for groups receiving free lets via the Corporate Budget held by Corporate Governance, and it was noted that a report would be presented to a future meeting of the Committee on this matter. Finally, a report would also be produced on the review of the Access to Leisure Scheme to ensure that it was achieving its objectives.

The report recommended:-

that the Committee note the progress being made in implementing the bookings and lettings review.

The Committee resolved:-

- (i) to request that officers provide Councillor Kevin Stewart with information on why £116,000 had been budgeted for overtime following the decisions taken as part of the Equal Pay and Modernisation process;
- (ii) to request that officers provide the North East Pipe Band with information on any funding opportunities which might be available; and
- (iii) to otherwise note the report.

KAIMHILL TO BRAESIDE DECANT – ORAL UPDATE

12. With reference to article 15 of the minute of its previous meeting, the Committee heard from Mr David Leng, Head of Schools and Educational Establishments, who advised that the buses provided were still well used, with four buses used at the start of the day and three at the end. He reported that seven letters had been sent to parents about pupil behaviour on the buses. It was

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20 January, 2011

expected that the new school would be completed in late February and would open on 22 April 2011. He noted that there had been a number of problems with the provision of transport in December and January due to the weather and issues with the supply of transport from the bus company. This had been reported to the Contract Monitoring Officer at the Public Transport Unit and damages had been received from the company. He acknowledged the efforts made by staff to work around the difficulties.

The Committee resolved:-

- (i) to request that officers advise members of the extent of the financial penalty which had been applied to the contractor; and
- (ii) to otherwise note the update provided.

ABERDEEN CITY POLICY FOR SCHOOLS (HEALTH PROMOTION AND NUTRITION) (SCOTLAND) ACT 2007 – ECS/10/091

13. With reference to article 13 of the minute of its meeting of 27 May 2010, the Committee had before it a revised version of the Aberdeen City policy on the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 for approval.

The report advised that the Scottish Government Act aimed to ensure that all schools were health promoting and that all food and drink served within school settings met nutritional requirements as set out in the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. Following the introduction of the Act, there had been numerous queries from schools in the city as to how they should implement the nutritional requirements under the regulations. Schools had advised officers that it would be helpful if a policy was produced which would provide guidance on the implementation, and as a result of this, the Aberdeen City Health Focus Group had prepared the policy which had been presented to Committee for approval in May 2010. Following comments made at that meeting, the policy had been amended and the revised version was therefore presented to Committee for approval.

Appended to the report was a briefing paper on health and wellbeing across Aberdeen City schools, as well as a table showing the level of accreditation achieved by each school. The report also included a selection of case studies which highlighted the good practice across primary, secondary and special schools in Aberdeen in implementing the Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

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The Committee resolved:-

to approve the revised policy.

COMMITTEE BUSINESS AND MOTIONS LIST

14. 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) to remove item 7 (Catering Services) from the business statement as a report on the matter had been considered earlier in the meeting;
- (ii) to remove item 8 (Analysis of Scottish Index of Multiple Deprivation) from the business statement as information on "Closing the Gap" would now be regularly included as part of the Directorate performance report;
- (iii) to remove item 14 (Football Funding in the City), as a report had been considered on this matter earlier in the meeting; and
- (iv) to otherwise note the updates provided.

EXEMPT INFORMATION

In terms of article 2, the following item of business was considered with the press and public excluded.

DECLARATION OF INTEREST

Prior to the consideration of the following item, Councillor Jennifer Stewart declared an interest in the matter by reason of her appointment to the Board of Aberdeen Performing Arts. Councillor Stewart withdrew from the meeting prior to consideration of the matter and took no part in the deliberations thereon.

PROPOSED REDEVELOPMENT OF THE MUSIC HALL – ECS/10/092

15. The Committee had before it a report by the Director of Education, Culture and Sport which provided members with an overview of the proposed redevelopment of the Music Hall.

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20 January, 2011

The report outlined the financial implications of the proposal, and advised that a report would be presented to Committee in March which outlined the Council's cultural priorities for the duration of the five year business plan and would include the redevelopment of the Music Hall amongst the other cultural priorities which required to be considered.

The report recommended:-

- (a) that the Committee note the content of the report;
- (b) that the Committee instruct Aberdeen Performing Arts to present a detailed financial model and business plan which outlined the financial and resource commitment requested from Aberdeen City Council; and
- (c) that the Committee instruct officers to consider the implications of supporting this development within the context of the City Council's cultural priorities, priority based budgeting and the five year costed business plan, and to report to the March Education, Culture and Sport Committee with recommendations resulting from these considerations.

The Committee resolved:-

to approve the recommendations contained within the report.

- **CALLUM MCCAIG, Convener**.

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	24 March 2011
REPORT BY:	Director and Head Of Finance
TITLE OF REPORT:	2010/11 BUDGET MONITORING
REPORT NUMBER:	ECS/11/022

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 £186.0 million net expenditure. This is made up of £202.0m of gross expenditure, offset by £16.0m 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 £1.7m. 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 approximately £5.8m. 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 11 (end to February 2011).

- 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

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

8 Financial Position and Risks Assessment

The current forecast revenue out-turn is for an overspend of £1.7m. This is an increase in the previous forecast overspend of £0.5m. The key reason for this movement is increased property rates charges.

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

a) Property Rates

Property Rates. There has been a general uplift in annual rates costs plus the full year effect of rates increases in respect of 3R's properties. It is estimated that the additional cost is approximately £1.4m (This excludes properties now transferred to Sport Aberdeen for which there is no budget provision).

The Corporate Management Team are managing the rates cost pressure corporately for 2010-11 and reviewing the position with regards to rates for 2011-2012 given the large number of appeals that are being lodged across the council. It is important that incorporated into the outturn position of EC&S is a value that represents the best estimate of the costs that will be incurred.

It should be noted that this general uplift in rates will also have a knock on effect into the achievement of rates savings from the transfer of properties to Sport Aberdeen as the council has responsibility for a proportion of the current year rates. This is difficult to quantify at this time as not all bills have been received and rebates are also due on some of these charges but may be around £60k.

All budgets are being reviewed by officers to reduce the effect of these charges.

b) 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. 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 31 January 2011 is that the total aligned budget has an anticipated overspend of £870k. The Education, Culture and Sport element of the aligned budget is likely to be over-committed by £260k. This is a reduction of £120k since the position was previously

reported to committee. This overspend will be offset by savings identified elsewhere within EC&S budgets.

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 is 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 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 £280k less than budgeted following the delayed transfer. The savings achieved in 2010/11 are expected to be £620k

Variances held across the service are being used in order to mitigate this variance.

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 is regarded as front line staff as the bulk of their duties are linked to children with Special Needs. Although strict control is being exercised on this budget, schools are utilising the full budget and this saving will now be met from within other budgets.

- 8.2** The director has instituted a moratorium on further expenditure until the budget is managed back in line. To date £1.7m of alternative budget savings has been identified and utilised to meet various budget deficits.

10. REPORT AUTHOR DETAILS

Brian Dow
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01224 523573

11. BACKGROUND PAPERS

Financial ledger data extracted for the period;

Education Culture and Sport Budget Savings 1011

Report Type: PIs Report
Report Author: Denise Godsman
Generated on: 11 March 2011





Rows are sorted by Code

Responsible OUs Education, Culture and Sport
Traffic Light: Red 1 Green 37

Code	Budget Saving	Target	Value	February 2011		Status	Latest Note	Managed By
				Forecast				
CP5	Detached and Citywide Youth Work	9,000	9,000			✔	31 August 2010 Completed	Patricia Cassidy
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	145,000	145,000		✔	09 March 2011 9 March 2011 Saving achieved-	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	80,000	80,000	80,000		✔	21 June 2010 B Morgan - Complete	Patricia Cassidy

ECS BS C07	Development Funding Arts Development Team	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		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		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		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		21 June 2010 B Morgan - Complete	Patricia Cassidy
ECS BS C12	Reduction in budgets for leased community centres	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		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		12 January 2011 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		12 January 2011 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		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C15b	Arts Education	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		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		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		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		02 September 2010 Removed from base budget. Saving achieved.	Patricia Cassidy
ECS BS C21	Reduction in Clerical Post	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		17 June 2010 L Thomson - Double counted funding - removed from core budget	Patricia Cassidy
ECS BS C23	Linksfield Swimming Pool	125,000	125,000	125,000			Patricia Cassidy
ECS BS DS01	Directorate and Support Costs	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		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		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		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		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		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		21 June 2010 D Leng - Budget has been adjusted in line with savings target	David Leng
ECS BS L05	Facilities - Education	750,000	750,000	750,000		17 January 2011 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			13 February 2011 Alternative savings have been identified from elsewhere within budgets to offset this predicted overspend.	David Leng
ECS BS L07	Continuing Professional Development Learning	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	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	David Leng

	reductions							17 Nov outlining the details	
ECS BS L12	Additional Support Needs	1,552,000	1,552,000	1,552,000				05 January 2011 D Leng - 21 Dec 2010 - Savings have been met	David Leng
ECS BS L13	Early Years, Early Intervention	145,000	145,000	145,000				22 November 2010 Savings made (item was removed from base budget)	David Leng

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010/2011**

DIRECTORATE : Education, Culture & Sport

AS AT	28 January 2011	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE	
		£'000	£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 10								
Head of Service - Communities, Culture & Sport		33,867	22,832	21,803	(1,029)	34,143	276	0.8%
Head of Service - Schools and Educational Services		145,231	114,835	113,130	(1,705)	146,300	1,070	0.7%
Head of Service - Policy & Performance		7,030	4,604	4,863	259	7,350	320	4.6%
TOTAL BUDGET		186,128	142,271	139,795	(2,474)	187,793	1,666	0.9%

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010/2011

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

AS AT	28 January 2011	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 10		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		15,420	13,069	11,883	(1,186)	15,420	0	0.0%	125
PROPERTY COSTS		3,623	2,718	2,999	281	3,853	230	6.3%	230
ADMINISTRATION COSTS		599	412	434	22	599	0	0.0%	0
TRANSPORT COSTS		358	301	235	(66)	358	0	0.0%	0
SUPPLIES & SERVICES		4,729	3,761	3,704	(57)	4,729	0	0.0%	0
COMMISSIONING SERVICES		3,671	3,061	3,323	262	3,717	46	1.3%	(244)
TRANSFER PAYMENTS TOTAL		7,440	5,750	5,625	(125)	7,440	0	0.0%	0
CAPITAL FINANCING COSTS		5,579	0	0	0	5,579	0	0.0%	0
GROSS EXPENDITURE		41,419	29,072	28,203	(869)	41,695	276	0.7%	111
LESS: INCOME									
GOVERNMENT GRANTS		(193)	(161)	(161)	(0)	(193)	0	0.0%	0
OTHER GRANTS		(103)	(86)	(181)	(95)	(103)	0	0.0%	0
FEES & CHARGES		(3,432)	(2,997)	(3,078)	(81)	(3,432)	0	0.0%	0
RECHARGES		(365)	(307)	(298)	9	(365)	0	0.0%	0
OTHER INCOME		(3,459)	(2,689)	(2,682)	7	(3,459)	0	0.0%	0
TOTAL INCOME		(7,552)	(6,240)	(6,400)	(160)	(7,552)	0	0.0%	0
NET EXPENDITURE		33,867	22,832	21,803	(1,029)	34,143	276	0.8%	111

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

An analysis of staff cost has identified monies which have been used to offset overspends elsewhere within the budget.

PROJECTED
VARIANCE
£'000

CHANGE
£'000

0

125

Premises Costs

The overspend relates to bills already received plus an estimate of bills still to be received in respect of property rates. The annual rates bills processed to date include an annual uplift in terms of revaluation which was not expected when budgets

230

230

Commissioning Services

Out Of Authority Placements - The present position on the aligned budget shows an overspend of £666k, of which £260k is attributable to Education, Culture & Sport. This overspend will be offset by savings elsewhere within EC&S budgets. This is a reduction of £120k in the previous estimates from £380k estimated overspend. This overspend will be offset by savings elsewhere within EC&S budgets. This has been offset by higher than budgeted rates charges in respect of the part year charges for rates for the period April to July 2010.

46

(244)

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010/2011**

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

AS AT	28 January 2011	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
ACCOUNTING PERIOD 10		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		108,646	90,575	87,442	(3,133)	108,646	0	0.0%	(95)
PROPERTY COSTS		25,235	19,861	19,743	(118)	26,305	1,070	4.2%	1,190
ADMINISTRATION COSTS		466	386	329	(57)	466	0	0.0%	0
TRANSPORT COSTS		2,952	2,457	2,354	(103)	2,952	0	0.0%	0
SUPPLIES & SERVICES		5,202	4,263	3,266	(997)	5,202	0	0.0%	35
COMMISSIONING SERVICES		2,485	2,071	2,215	144	2,485	0	0.0%	0
TRANSFER PAYMENTS		2,357	1,964	1,949	(15)	2,357	0	0.0%	0
CAPITAL FINANCING COSTS		6,097	0	0	0	6,097	0	0.0%	0
GROSS EXPENDITURE		153,440	121,577	117,298	(4,279)	154,510	1,070	0.7%	1,130
LESS: INCOME									
GOVERNMENT GRANTS		(1,630)	(1,356)	(1,301)	55	(1,630)	0	0.0%	0
OTHER GRANTS		(130)	(108)	(4)	104	(130)	0	0.0%	0
FEES & CHARGES		(851)	(710)	(662)	48	(851)	0	0.0%	0
RECHARGES		(1,580)	(1,312)	(1,375)	(63)	(1,580)	0	0.0%	0
OTHER INCOME		(4,019)	(3,256)	(826)	2,430	(4,019)	0	0.0%	0
TOTAL INCOME		(8,210)	(6,742)	(4,168)	2,574	(8,210)	0	0.0%	0
NET EXPENDITURE		145,231	114,835	113,130	(1,705)	146,300	1,070	0.7%	1,130

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 overspends within other headings.

PROJECTED VARIANCE	CHANGE
£'000	£'000

0	(95)
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Property Costs

The overspend relates to bills already received plus an estimate of bills still to be received in respect of property rates. The annual rates bills processed to date include an annual uplift in terms of revaluation which was not expected when budgets were set for 2010-11

1,070	1,190
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Supplies & Services Costs

Savings identified during the previous period have been used to offset identified overspends elsewhere.

0	35
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1,070	1,130
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2010 / 2011**

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

AS AT	28 January 2011	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 10		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		5,062	4,263	4,555	292	5,282	220	4.3%	0
PROPERTY COSTS		563	491	399	(92)	663	100	0.0%	100
ADMINISTRATION COSTS		503	141	210	69	503	0	0.0%	0
TRANSPORT COSTS		(75)	(61)	31	92	(75)	0	0.0%	0
SUPPLIES & SERVICES		438	342	160	(182)	438	0	0.0%	0
COMMISSIONING SERVICES		0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS		2	0	0	0	2	0	0.0%	0
CAPITAL FINANCING COSTS		1,140	0	0	0	1,140	0	0.0%	0
GROSS EXPENDITURE		7,633	5,176	5,355	179	7,953	320	4.2%	100
LESS: INCOME									
GOVERNMENT GRANTS		(10)	(10)	0	10	(10)	0	0.0%	0
OTHER GRANTS		0	0	0	0	0	0	0.0%	0
FEES & CHARGES		(104)	(87)	(86)	1	(104)	0	0.0%	0
RECHARGES		(394)	(327)	(327)	0	(394)	0	0.0%	0
OTHER INCOME		(95)	(148)	(79)	69	(95)	0	0.0%	0
TOTAL INCOME		(603)	(572)	(492)	80	(603)	0	0.0%	0
NET EXPENDITURE		7,030	4,604	4,863	259	7,350	320	4.6%	100

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. There remains a question mark in relation to double counted VSER savings of £220k and how this will be dealt with.

PROJECTED VARIANCE	CHANGE
£'000	£'000

220	0
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Premises Costs

The overspend relates to bills already received plus an estimate of bills still to be received in respect of property rates. The annual rates bills processed to date include an annual uplift in terms of revaluation which was not expected when budgets were set for 2010-11

100	100
320	100

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 January 2011

Appendix C

	Current Nos	Social Work Full Year Commitment £	Education Full Year Commitment £	Total Costs £
RESIDENTIAL SCHOOL - SECURE ACCOMMODATION				
Rossie	0	139,410	92,940	232,350
	0	139,410	92,940	232,350
RESIDENTIAL SCHOOL - E.B.D.				
Balnacraig		196,295	130,863	327,158
Ballinkrain		258,264	172,176	430,440
Burntisland Primary School		0	10,923	10,923
Denbigh Primary		0	10,689	10,689
Falkland House School		89,513	59,676	149,189
Giesland		139,687	93,125	232,812
Harmeny		124,457	82,971	207,429
Hillside		171,877	114,585	286,462
Kibble		821,480	547,654	1,369,134
Keilhill		98,763	65,842	164,606
Common Thread - Bogton		32,417	21,611	54,028
Moore House		147,072	98,048	245,120
Partners In Care		81,231	54,154	135,385
Pitcoudie Primary School		0	7,375	7,375
Radical Intervention		173,859	115,906	289,765
Seamab		193,433	128,956	322,389
St Josephs		0	12,613	12,613
Snowdon School		46,702	31,135	77,836
SWIIS		47,626	31,751	79,377
Troup House		123,580	82,386	205,966
TOTAL RESIDENTIAL SCHOOLS	31	2,746,257	1,872,438	4,618,694

RESIDENTIAL- CHILDREN REQUIRING ADDITIONAL SUPPORT IN SCHOOLS

Mintlaw Academy		4,305	2,870	7,175
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
Selkirk High School		9,247	6,164	15,411
Craigiebarns Primary School		7,287	4,858	12,145
Drumoak School		2,460	1,640	4,100
Benarty Primary School		15,330	10,220	25,550
Beath School		9,388	6,259	15,647
Queen Ann High School		15,600	10,400	26,000
TOTAL-ADDITIONAL SUPPORT IN SCH	8	100,746	67,164	167,911

Total E.B.D **39** **2,986,413** **2,032,542** **5,018,955**

RESIDENTIAL SCHOOL - DISABILITY

Linn Moore	7	529,421	352,947	882,369
Camphill	21	744,817	496,545	1,241,362
Royal School for Blind MDVI	0	17,291	11,527	28,818
	28	1,291,529	861,019	2,152,549
Total Disability	28	1,291,529	861,019	2,152,549
Total Children Residential	67	4,277,942	2,893,562	7,171,504

SUMMARY January 2011

	Budget £	Commitment £	Over/Underspend £
Social Work	3,875,388	4,277,942	402,554
Education	2,630,520	2,893,562	263,042
Joint Total	6,505,908	7,171,504	665,596

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			Percentage Spend to Requirement %	
			Total Budget 2010/11 £'000	Spend as at 28/11/11 £'000	Commitments as per service 1/1/11 £'000		Forecast Outturn 2010/11 £'000
SCHOOLS ESTATE							
611 Hanover Street Primary School Refurbishment	140	0	140	136	0	140	100
Project Description/Project Cost							
Refurbishment of Hanover Street Primary School							
680 3R's Temporary Accommodation	24	0	24	22	3	25	104
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	139	176	82
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	29	3	47	100
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	4	22	275
Project Description/Project Cost							
Works to address HMIE Inspectors concerns.							
759 School Estates Strategy	0	0	0	5	0	5	100
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	429	45	474	53
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	Percentage Spend to Requirement %
			Total Budget 2010/11 £'000	Spend as at 28/11/11 £'000	Commitments as per service 1/1/11 £'000			
773 Bucksburn/Newhills New School	190	41	190	41	19	60	32	
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	0	30	31	
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	0	0	0	
Project Description/Project Cost								
780 Oldmachar Academy Heating/ Ventilation	809	0	809	805	0	805	100	
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	498	-11	502	43	
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	447	123	580	99	
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	356	142	498	81	
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	100	100	21	
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			Percentage Spend to Requirement %
			Total Budget 2010/11 £'000	Spend as at 28/1/11 £'000	Commitments as per service 1/1/11 £'000	
SCHOOLS - OTHER EQUIPMENT						
774 Adequate Funding for TASSCC Equipment & Advisory Service	30	0	30	0	0	100
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	1,500	46
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	101	20	31
Project Description/Project Cost Improving the pavilion and changing accommodation at Rubislaw and Harlaw.						
655 Changing Facilities Upgrade - Aulton/Hazlehead	944	0	944	64	-31	3
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	-9	78
Project Description/Project Cost						
741 Links Ice Arena Refrigeration Plant	130	0	130	70	12	63
Project Description/Project Cost Replacement of Link Ice Arena refrigeration plant.						
760 Sports Strategy	0	0	0	8	0	100
Project Description/Project Cost This project provides for the development of facilities for the provision of rugby, specifically pitch improvements at Harlaw Academy playing fie						

Project	Total Approved Project Cost (from 2010/11 for rolling projects) £'000	Previous Years Project Spend £'000	2010/11			Forecast Outturn 2010/11 £'000	Percentage Spend to Requirement %
			Total Budget 2010/11 £'000	Spend as at 28/11/11 £'000	Commitments as per service 1/1/11 £'000		
CULTURE AND LEISURE							
681 Aberdeen Arts Centre Refurbishment	5	0	5	1	0	1	20
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	-7	11	85
Project Description/Project Cost							
Refurbishment work to the ceiling and roof space.							
767 Peacock Visual Arts	500	0	500	0	0	0	0
Project Description/Project Cost							
Contribution towards a new centre.							
770 Beach Ballroom Floor Replacement	86	0	86	40	0	40	47
Project Description/Project Cost							
Replace the floor and floor coverings.							
OTHER							
706 Woodside Customer Access Point	135	0	135	101	25	126	93
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	41	10,836	3,766	2,077	4,954	46

Spend as at 28 January 2011 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.

All services have been asked to review and submit detailed spend projections for February and March 2011 by 16 February 2011.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Opportunities to re-define catchment areas of Aberdeen Grammar School and Harlaw Academy
REPORT NUMBER:	ECS/11/018

1. PURPOSE OF REPORT

To inform members of proposals relating to the redefinition of the delineated (catchment) areas of Aberdeen Grammar School and Harlaw Academy to maximise the number of in-zone pupils attending the schools enabling a more equitable and efficient distribution of pupils across this and adjacent schools.

2. RECOMMENDATION(S)

It is recommended that the Committee approves the next phase of the review of school provision by instructing officers to include the potential re-zoning of these two secondary schools in a comprehensive review of the primary school estate.

This review would be completed by December 2011 and the resulting report would be presented to Education, Culture and Sport early in 2012.

3. FINANCIAL IMPLICATIONS

There will be revenue implications in carrying out a robust and reliable review of the primary school estate, officers will engage with North East HubCo to determine any potential role they may have in this process. Initial discussions with HubCo have suggested a willingness on their behalf to be involved in the review at nominal cost to the council.

This review will consider the appropriateness of all primary schools zones, including those within the Aberdeen Grammar School and Harlaw Academy catchment areas, under the following criteria:

- Condition
- Suitability
- Occupancy (including projected rolls)

- Running costs
- Maintenance costs
- Educational benefit

4. OTHER IMPLICATIONS

Legal – any proposal to significantly change the estate, such as alteration to the delineated (catchment) area or amendment to the secondary school to which any primary school is zoned would have to be consulted upon and this consultation would have to meet the requirements of The Schools (Consultation) (Scotland) Act 2010.

Resource – the completion of a reliable and valid review of the primary school estate will require to be appropriately supported. Further to the potential for the involvement of HubCo as described above, further discussions on commissioning the review will take place with external consultants. These proposals may result in a contract to carry out the review being subject to the tender process and officers will return to a future Committee on the outcome of this process. It is anticipated this review will be completed by December 2011 and a report made to Education, Culture and Sport Committee early in 2012.

Personnel - There are no direct significant personnel implications as a result of the proposal in this report. The review of the primary school estate may well have significant personnel implications.

Property - There are no direct significant property implications as a result of the proposal in this report. The review of the primary school estate may well have significant property implications.

Equipment - There are no direct significant equipment implications as a result of the proposal in this report.

Sustainability - There are no direct significant sustainability implications as a result of the proposal in this report. The review of the primary school estate may well have significant sustainability implications.

Environmental - There are no direct significant Environmental implications as a result of the proposal in this report. The review of the primary school estate may well have significant environmental implications.

Health and safety – There are no direct significant Health and Safety implications as a result of the proposal in this report.

5. BACKGROUND/MAIN ISSUES

At the special meeting of the Education, Culture And Sport Committee on 28th October 2010, members resolved to instruct officers to fully develop the following proposals as soon as practicable:

- (iii) (f) redefine the catchment area of Aberdeen Grammar School to maximise the number of in-zone pupils attending the school enabling a more equitable and efficient distribution of pupils across this and adjacent schools; and
- (g) redefine the catchment area of Harlaw Academy to maximise the number of in-zone pupils attending the school enabling a more equitable and efficient distribution of pupils across this and adjacent schools.

The review of secondary school zones relates to the associated primaries as well as the secondary school's own zone.

The options to amend a secondary school's zone are:

- (a) vary the whole zone so that a different part of the city comes into or moves out of the zone. This could mean changing the zones of the associated primaries or simply adding or removing one or more complete primary school's zone from the zone of the secondary school.

To carry out such a change would have significant impact upon adjacent zones (both primary and secondary) and this, in turn, could have a knock-on effect across significant areas of the city.

To do this in isolation would not be efficient and may well result in further re-zoning having to be carried out in future.

- (b) carry out a comprehensive review of the complete primary school estate and re-zone wherever the need arises.

This will have implications for both primary and secondary zones and result in more efficient and effective primary and secondary school zones and more a sustainable school estate

It is proposed that the re-definition of the zones of Aberdeen Grammar School and Harlaw Academy are included in this review and that the review includes all primary schools in Aberdeen, and hence by implication the zoning arrangements for all associated secondary schools.

6. IMPACT

Corporate – This report fits within the second of the six key priorities of the five year business plan:

- Help to ensure that all school children reach their potential.

Public - This report is likely to be of interest to the public as the provision of educational facilities is of significant importance to parents/carers, pupils and staff

Equality and Human Rights Impact Assessments will be carried out on any proposals relating to individual or groups of schools as a result of the proposed review of the primary estate.

7. BACKGROUND PAPERS

Minute of Meeting of the Special Education, Culture and Sport Committee on 28 October 2010.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Single Management Structure for Kincorth and Torry Academies
REPORT NUMBER	ECS/11/019

1. PURPOSE OF REPORT

To provide information to allow members to consider the benefits and disadvantages of a single integrated management structure for Kincorth and Torry Academies.

2. RECOMMENDATION(S)

It is recommended that Committee instructs officers to continue to encourage joint working practices between Kincorth and Torry Academies in preparation for a unified school and, in the interim, retain existing independent management structures at the two schools.

3. FINANCIAL IMPLICATIONS

There are no significant financial implications as a result of the recommendation.

The financial implications of a decision to implement a single management structure are outlined below.

4. OTHER IMPLICATIONS

Legal – the proposal to bring the two management structures together would result in a highly unusual structure within local authority managed secondary schools in Scotland.

Regulation 4 of the Parental Involvement in Head Teacher and Deputy Headteacher Appointment (Scotland) Regulations 2007 require an education authority, when preparing (a) strategies and (b) job or person specifications in relation to making a relevant appointment, to consult

with any Parent Council established for that school to which a relevant appointment is to be made, and must have regard to the views of that Parent Council when preparing any strategies and specifications.

Resource – there are no additional resource implications associated with this proposal.

Personnel - the main implications on resources are the staffing issues detailed above. It may prove challenging to recruit to posts under these arrangements.

Property - there are no additional property implications associated with this proposal.

Equipment - there are no additional equipment implications associated with this proposal.

Sustainability - there are no additional sustainability implications associated with this proposal.

Environmental – there may be minor negative impact on the environment due to increased travel by promoted staff between the two schools.

Health and safety – there may be minor negative Health and Safety implications due to increased travel by promoted staff between the two schools.

Policy implications - there are no policy implications associated with this proposal.

Risks – there are significant adverse outcomes should the proposal to implement a single integrated management structure for Kincorth and Torry Academies be implemented, as described above.

5. BACKGROUND/MAIN ISSUES

The Special Meeting of Education, Culture and Sport Committee on 28th October 2010 resolved (iii) (d) to instruct officers to bring a further report to this Committee as soon as possible for discussion of a single management structure, to include financial implications.

There are two main elements to this proposal.

(i) **Educational benefit:** Education, Culture and Sport Committee resolved in October, 2010 to instruct officers as soon as practicable to fully develop the proposal to replace Torry Academy and Kincorth Academy with one single larger school of up to 1,300 capacity on an appropriate site to accommodate all existing secondary pupils and any

pupils generated by the development proposed at Loirston. However, no specific timescale was identified.

Both existing secondary schools are currently working together to provide an enhanced range of subject choices for pupils, particularly in the upper stages.

This has resulted in joint working on curricular issues and it is proposed that to enhance this to include policy and procedure development, consideration of joint appointments across the two schools and in-service involving staff from both schools.

This way of working would have significant benefits for both schools in the short term as well as assisting with preparation for a single, new school.

However, it is proposed that the management structures remain independent at this stage due to the complexity of operating two schools on two sites.

(ii) Budgetary: The promoted elements of annual staffing costs (management costs) at the two academies are currently:

Kincorth Academy	£325,127
Torry Academy	£284,237
Total	£609,364

Establishment of a single management structure would require sufficient management entitlement based upon, amongst other factors, the combined roll of the two schools.

The estimated roll is likely to be approximately 1130 pupils.

The management structure would have to reflect the requirements of the school and there are a number of different models which could be implemented.

The most likely model would be composed of a Head Teacher, a number of Depute Head Teachers, Curriculum Faculty Leaders and Principal Teachers of Guidance/Supporting Learners.

The precise configuration of these posts would be dependent upon their Job Description and hence outcome of job-sizing.

It is, however, reasonable to assume the following model would be one possible structure which would meet the needs of a school of 1130 pupils.

1 x HT
4 x DHT

8 x Curriculum Faculty Leaders
4 x PT (G/SL)

Costs of new management structure if everyone was being paid the job sized salary for the post, at 2011/12 salary levels and including 27% on costs, are

Kincorth £223,910
Torry £201,038
Total £424,948

In each of these schools there are a number of staff on conserved salaries. The estimated cost of promoted post payments for 2011/12 would be

Kincorth £310,842
Torry £254,998
Total £565,840

The overall headline saving would therefore be of the order of **£43,524**.

It would be likely, however, that as a result of operating over two sites, additional responsibility payments would be required for staff as well as additional staffing for main grade teachers as travelling time or addition to core staffing would be required.

This is likely to cancel out potential savings, particularly in years 1 to 3 due to potential conservation of salary for promoted staff who are not appointed to posts under whichever revised structure is put in place.

6. IMPACT

Corporate – The recommendation to continue to encourage joint working practices between Kincorth and Torry Academies in preparation for a unified school articulates with the Education, Culture and Sport Service Plan and in particular to the development of a sustainable learning estate.

It also relates to the following aspect of the five year business plan:
'Focus investment for long term sustainable economic growth of the city and surrounding area:

- use council owned assets, including land, schools and other buildings, to help build more affordable housing, to change the shape of delivery of education, culture and leisure facilities and create better and more sustainable neighbourhoods'.

Public – There is likely to be significant public interest in this issue, particularly in the Kincorth and Torry areas of the city. Both communities have strong local identities and there may be a perception that the proposal to implement a single integrated management

structure for Kincorth and Torry Academies might lead to the closure of one or other school in the near future.

There is a general acceptance of the financial and educational benefits in providing a new replacement secondary school of for all pupils living south of the River Dee. Education, Culture and Sport Committee resolved in October 2010 to instruct officers as soon as practicable to fully develop the proposal to replace Torry Academy and Kincorth Academy with one single larger school of up to 1,300 capacity on an appropriate site to accommodate all existing secondary pupils and any pupils generated by the development proposed at Loirston (resolution (c) (v)).

It is acknowledged that there are significant issues surrounding the condition, suitability, running costs and occupancy rates of the two schools, including projected pupil numbers. Consortium arrangements exist to address issues of curricular choice.

An Equality and Human Rights Impact Assessment would be carried out if members resolved to progress with the proposal to implement a single integrated management structure for Kincorth and Torry Academies.

7. BACKGROUND PAPERS

Printed minutes of the Special Meeting, Education, Culture and Sport Committee on Thursday, 28th October, 2010.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Roll Capping in Aberdeen City Schools (2011/12)
REPORT NUMBER:	ECS/11/020

1. PURPOSE OF REPORT

This report seeks approval from the Education, Culture & Sport Committee to:

- agree limits to the S1 intakes of the named secondary schools in Aberdeen City for the 2010/2011 school session;
- agree that where necessary capping limits are placed on identified primary schools to ensure those schools can accommodate the lower class size regulations and agreed limits
- note the need to recommend the reservation of places in named secondary schools and identified primary schools for children likely to become resident in the zone of those schools during the school year.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Agree the following limits upon the S1 intakes of the following secondary schools:
Aberdeen Grammar School 210;
Cults Academy 210;
Harlaw Academy 180;
Oldmachar Academy 180.
- b) Agree that it may be necessary to cap a number of primary schools to accommodate any class size reductions in Primary 1- 3 to conform to class size regulations and local policy noting that the schools in question can only be identified once class configurations have been established.
- c) Agree the reservation of spaces in the above-named secondary schools and identified primary schools as appropriate, for children likely to become resident in the zone of those schools during the school year.
- d) Require the Schools Service Managers to closely monitor the number

of pupils transferring to the identified capped schools in August 2011 relative to the roll limits being recommended.

3. FINANCIAL IMPLICATIONS

There are no significant direct financial implications. As schools are funded through staffing formulae, they will be staffed accordingly. Where staff excess is identified this will be managed through agreed policy and procedures. There may be implications for Cults Academy should the total roll in S1 not reach the capped figure of 210 early in the new school session in that the school will not receive per capita funding for pupils enrolling in the school after the September census.

4. OTHER IMPLICATIONS

This report supports the Council's commitment to the principles of equality in relation to pupil access to schools, best value when considering the distribution of resources and the provision of the highest quality of service delivery. Aberdeen City Council is committed to providing the best possible education for all our children, which is essential if we are to ensure that Aberdeen and its citizens have a prosperous future.

We must therefore:

- Ensure expenditure on education delivers maximum benefit to pupils
- Continue to involve parents and pupils in their schools
- Continue to improve attainment across city schools
- Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living
- Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils.
- Allocate resources to support for learning, targeted to areas of greatest need.
- Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.

5. BACKGROUND/MAIN ISSUES

5.1 Roll Capping - Secondary Schools

The current position is that certain secondary schools are roll capped, i.e. a decision is taken annually to limit pupil numbers which, experience has shown, could otherwise exceed capacity. This decision is informed by the working capacity of a school which takes into account the availability of both non-practical, and specialist practical teaching areas within the building.

A limit is fixed for each stage between S1 and S4 and in the case of S1, this is guided by the number of P7 children known to be ordinarily resident in the area zoned by address to a secondary school, regardless of which primary school they attended. These children will, under normal circumstances, transfer to their zoned secondary schools, although their parents/guardians may choose another school under the Parents' Charter Legislation.

The secondary schools that are currently roll-capped are Aberdeen Grammar School, Cults Academy, Harlaw Academy and Oldmachar Academy.

It is proposed that the following limit S1 for session 2011/2012:

Aberdeen Grammar School - 210

Cults Academy - 210

Harlaw Academy - 180

Oldmachar Academy - 180

5.2 Reserved Places in Roll Capped Schools for Incoming Families

The report on Policy and Procedures for Dealing with Admissions to Schools and Parental Placing Requests approved by the Education and Leisure Committee on 29th August 2000 was predicated on the fundamental principle that local schooling will be provided for local children.

The Education (Scotland) Act 1980 empowers Local Authorities to reserve places, not exceeding such number or percentage of places at the school or relating to a particular stage of education, as are in the opinion of the Education Authority reasonably required to accommodate pupils likely to become resident in the catchment area of the school during the academic year. Placing requests in respect of children who live outwith the school zone are refused in order to allow this to happen.

	Reserved spaces in 2010-11	Number of families with S1 children moved into zone in session 2010-2011	Number of S1 placing requests already received for session 2011-12	Number of 'in-zone' children for session 2011-12	Proposed Roll Cap for Session 2011-12	Proposed number of S1 reserved spaces for session 2011-12
Aberdeen Grammar School	6	19	138	153	210	6
Cults Academy	6	22	62	172	210	8
Harlaw Academy	6	2	111	99	180	4
Oldmachar Academy	4	24	44	104	180	4

The proposed number of reserved spaces, therefore, takes account of

- the number of 'in-zone' pupils due in session 2011-12,
- the anticipated number of families moving into the zone during the course of the school year,
- the number of out of zone placing requests already received and

- the roll cap as proposed above.

These figures will be reviewed on an annual basis.

This mechanism will allow the Education Authority to fulfil, as far as is practically possible, its commitment to providing local schooling for local children.

5.3 Roll Capping - Primary Schools

Historically only a small number of primary schools have ever had to be capped. This decision being taken as it was not possible to create additional classes within the school building. It therefore has not been normal practice to request reserved places for any of our primary schools.

However due to the increasing demand for places in certain schools, the Council's decision to reduce class size to a maximum of 18 pupils in all P1 classes in schools within areas of deprivation will be determined by each school's ability to accommodate the increase in classes. Regulations provide that the maximum class size in P1 is 25. This may require some schools to reserve places for pupils who may move in-zone during the school year. This would allow Aberdeen City to maintain its policy of local schools for local children.

The 10 Primary Schools potentially affected are:

Manor Park School
Bramble Brae School
Riverbank School
Tullos School
Kittybrewster School
Seaton School
Walker Road School
Woodside School
Heathryburn School
St Peter's RC School

Parents will be informed of the result of their request no later than 30th April 2011, as per our legal requirements.

The decision to cap a primary school will be based on the number of Primary classes the school can accommodate rather than the number of pupils. This is related to the optimum class configuration schools have to adopt.

To ensure that the numbers of excess staff are kept to a minimum, some staff may be employed on a fixed term basis until pupil figures can be confirmed at the start of the new session.

6. IMPACT

Corporate:

This report fits within the second of the six key priorities of the five year business plan:

- Help to ensure that all school children reach their potential.

People:

Since a school's basic staffing complement is allocated according to a very sensitive roll related formula, the decision to raise or lower a roll cap will have a consequential impact upon the staffing level of a particular school.

Systems and Technology:

There are no systems and technology implications

Property:

There are no property implications if the recommendations of this report are agreed and implemented. If a schools intake were not capped there is the possibility that additional accommodation would be required.

Risk Management:

It is important to reach agreement on the appropriate number of pupils to be admitted to a school for the forthcoming session to ensure that the school is capable of making all necessary arrangements within an appropriate timescale.

Failure to do so might incur the risk of the school not being able to make decisions regarding the admission of pupils within the statutory requirement and in compliance with the Council's Policy of Local Schooling for Local Children.

Equal Opportunities:

Equal opportunities issues are addressed within the arrangements in place for admitting pupils to schools including those arrangements with pertain to pupils who cannot be immediately admitted due to the school being at capacity at a given time.

7. BACKGROUND PAPERS

Policy and procedures for dealing with admissions etc approved by the Education and Leisure Committee on 29 August 2000.

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24 March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT:	Provision for children with additional support needs arising from complex factors
REPORT NUMBER:	ECS/11/023

1. PURPOSE OF REPORT

The purpose of this report is:

To advise members of the Committee of the outcome of the statutory consultation on the proposals for children with additional support needs arising from complex needs.

To seek approval to progress with the closure of Raeden Nursery School; decant of services to Braeside School and the three satellite additional support needs nursery provisions; and to eventually amalgamate Hazlewood, Woodlands and Raeden schools on a new purpose-built building on the site of the existing Raeden Centre.

2. RECOMMENDATIONS

It is recommended that the Committee:

(i) notes the outcome of the statutory consultation on the proposals for children with additional support needs arising from complex needs;

(ii) instructs officers to complete a full business case for the development of the new school and campus on the site of the existing Raeden Centre;

(iii) refers the business case to Finance and Resources Committee for a decision on the proposed funding methodology; and

(iv) agrees in principle to the closure of Raeden Nursery; the allocation of children to the three proposed developmental nurseries; the temporary decant of children to the former Braeside School; to enable the construction of the new school and campus on the site of the Raeden Centre subject to the approval of the business case by Finance and Resources Committee.

3. FINANCIAL IMPLICATIONS

3.1 At its meeting in June 2009 the Resources Management Committee took into account: the cost associated with running three schools, Hazlewood, Woodlands and Raeden; the costs associated with supporting children with disabilities in out of authority placements; and the capital receipts from the sale of Hazlewood. The committee approved funding for the new complex needs provision at an estimated cost of £16.675 million to be spread over five years.

3.2 This decision took into account that the annual property running costs of the three schools was in excess of £3.2 million, (based on 2007/08 costs), and planned maintenance costs for Hazlewood and Woodlands Schools over the next 4 – 6 years were predicted to amount to £2.07million, based information from condition surveys of both buildings. The rationalisation of the three schools into one would result in a reduction of revenue costs resulting from a revised senior management structure, reduced staff costs, reduced transport costs and reduced property and energy costs

3.3 In addition to the construction costs for the new campus on the Raeden site, there will be revenue costs associated with moving the nursery from the current site to the temporary site at Braeside School, and back into the new school and to move equipment into the 3 new local developmental nurseries. In addition, there will be minor refurbishment costs at Ashgrove Children's Centre. The Corporate Asset Group is currently reviewing the possible funding of these works, which it is anticipated should amount to no more than £150K, and if necessary this issue will be reported to the next Finance & Resources Committee as part of a wider update on the Capital Programme 2010/11 and 2011/12. Any revenue costs arising from these works will be met from within Education, Culture and Sport core budgets.

3.4 In line with the decision of the Resources Management Committee in June 2009, funding for the new complex on the Raeden site, at an estimated cost of £16.675 million had been built into the indicative non-housing capital programme, to be spread over five years. Since that decision, the capital programme has been reviewed in line with the reduced available capital, and this project was not able to be supported within the 2011/12 programme. Officers were however instructed to explore alternative funding options, and details of initial discussions with Hub Co. North organisation are included in this report. A briefing note on this organisation is included in the information bulletin.

4. SERVICE & COMMUNITY IMPACT

4.1 This proposal fits with the vision in the Community Plan to develop Aberdeen as a 'City of Learning'. It also links to the priorities set out in Vibrant Dynamic and Forward Looking Manifesto commitments to: ensure Aberdeen's pupils and teachers have school buildings fit for 21st century; ensuring expenditure on education delivers maximum benefit to pupils' education; continue to involve parents and pupils in their schools; ensure education is appropriate to pupils' needs; allocate additional resources to support for learning, target areas of greatest need; continue work to raise the achievement of vulnerable children and

close the attainment gap across the city and make greater provision within the city for young people with additional needs to avoid placements out of the area.

4.2 It relates to the requirement to report in the Single Outcome Agreement in particular Priority 5 - Our children have the best start in life and are ready to succeed; and Priority 8 - We have improved the life chances for children, young people and families at risk.

5. OTHER IMPLICATIONS

5.1 There will be property implications as a direct result of this report. No construction work will be required at Kaimhill Primary or the newly refurbished Seaton Family Centre. Minor works will be required at Ashgrove Children's Centre and may be required in the temporary accommodation at Braeside Primary School.

5.2 There will be implications for Information Technology, Human Resources, and Facilities Management and these will be reported to committee at a future date.

5.3 In order to begin the construction of the new school it is anticipated that the Raeden site will have to be vacated between April and June 2011 and the authority will have to provide alternative pre-school provision by this time. Given the complex nature of the children's additional support needs it will be crucial to minimise the disruption to the children who currently attend the nursery and to ensure staff and families have enough notice to enable them to manage the transition. It is therefore proposed to vacate the Raeden site at the end of the academic year July 2011.

5.4 It is also proposed that the new locally based developmental nurseries will be established by August 2011. The aim will be to minimise the disruption to any children currently attending the pre-school nursery at the Raeden Centre and to ensure we are able to offer new children places in the locally based special needs nurseries or in the full day care provision being commissioned from the voluntary sector.

6. REPORT

6.1 In September 2010, Education, Culture and Sport received a comprehensive report outlining the review of provision for children and young people with complex needs, and the proposed development of a new specialist school and campus for children and young people 3-18 years old with additional support needs resulting from complex needs on the current Raeden Centre site. Committee approved the development of the new school which will offer nursery, primary, and secondary school and related health provision for up to 120 children and young people. The new school will offer for 16 part time pre-school nursery places. The number of pre-school has been calculated on the number of children that currently transfer annually from Raeden to Woodlands. In addition it agreed that the school would provide wrap around family support including information and advice, and out of school care services on the school campus.

6.2 Policy and Strategy (Education) Committee in March 2009 and Resources Management Committee in June 2009 had approved the proposal to rationalise Hazlewood and Woodland School and Raeden Nursery and to develop a new facility for children and young people with additional support needs arising from complex factors on the current Raeden Centre site.

6.3 The proposals for the new school will provide 120 education places for children and young people aged 3 -18. This includes 8 full-time equivalent (16 part-time) places for pre-school children with the most complex needs. As the new school will have fewer pre-school places than is available at the current Raeden nursery, it was agreed by the Policy and Strategy (Education) Committee in October 2008 that the authority should review pre-school nursery education for children with the most complex needs. It was agreed by Committee that the new provision should be more accessible and locally based for families and that it should be designed to complement the provision in the complex needs school.

6.4 In order to ensure there is sufficient pre-school provision for children with additional support needs the Committee also recommended the development of a range of other special needs pre-school nursery services to address the reduction in the number of pre-school places in the new school. The Committee agreed to continue to offer the same number of places, but to expand the range of options for parents to better meet children's' needs and family circumstances.

6.5 At their meeting in September 2010, Education, Culture and Sport Committee instructed Officers to formally consult on the closure of Raeden Nursery School.

6.6 Given that all aspects of the proposals contained within the review of provision for children and young people with additional support needs arising from complex factors are inter-related, a statutory consultation exercise took place between Monday 6 December 2010 and Monday 31 January 2011, and was carried out in line with the new Schools (Consultation) (Scotland) Act 2010.

6.7 In general terms, the report prepared by HMIE under section 8 of the 2010 Act is very positive, with HMIE commenting:

“The proposal from Aberdeen City Council to redesign the service it provides for children and young people with complex needs offers educational benefits for those directly affected by the proposal. These benefits relate to the integrated educational and developmental support provided by the council and its partners which would be available at the proposed facility. The new facility would also provide space for specialist equipment and ensure that children and young people have privacy and respect. The larger facility would support a wider range of curricular opportunities and learning experiences, including the availability of high quality information and communication technology.

The council's proposal also relates to the establishment of three new nursery bases for children with additional support needs and a partner provision with VSA (Voluntary Service Aberdeen). This aspect of the proposal offers a degree of flexibility and choice that may help address some children's needs within their own communities.”

6.8 The consultation included four public meetings, which were held during January 2010, and at which detailed notes were taken. There was also the opportunity for people to submit written comments, and these were received from nine individuals, and details of both sets of feedback are included in the final Consultation Report.

6.9 The final Consultation Report, which is attached as an Appendix 1, was published on Monday 28 February 2011. This allows for the required three week period prior to the date of this Committee, as stipulated in Schools (Consultation) (Scotland) Act 2010. Once Education, Culture and Sport Committee have considered the report, there is a further six week period, during which Scottish Ministers will decide whether they intend to 'call-in' the proposal.

6.10 Following the decision of the Council meeting on 10 February 2011, about the non-housing capital programme for 2011/12, Officers were instructed to explore alternative funding models for a number of projects, including this one.

6.11 Since the Council meeting, Officers have a number of very positive initial meetings with representatives of the newly formed Hub Co. North organisation, who have indicated that they would be very keen to work with the Council to deliver this project, using a revenue funded approach. They have agreed to review the project in greater detail, in order to provide detailed costings, which would be available to report to Finance and Resources Committee on 21 April 2011. This would then enable Officers and the Committee to consider whether these additional revenue costs are affordable from the anticipated savings achieved from the rationalisation of the three schools into one.

6.12 In order to meet the fairly challenging timelines associated with this project, particularly in relation to the need to close the existing Raeden Nursery School at the end of the summer term in July 2011, there will be a need for Committee to have agreed to a chain of events, in order to allow the project to progress. Officers are therefore seeking approval, in principle, to the closure of Raeden Nursery; the allocation of children to the three developmental nurseries; the temporary decant of children to the former Braeside School, to enable the construction of the new school and campus on the site of the Raeden Centre, subject to the approval of the funding arrangements by Finance and Resources Committee.

7. BACKGROUND PAPERS

Review of the Provision for Children and Young People with Additional Support Needs Arising from Complex Factors June 2007

Brief for a New Specialist Facility for Children with Additional Support Needs Arising from Complex Factors October 2008

Review of Long Term Health Provision by NHS Grampian for Selected Categories of Children with Disabilities and Complex Needs (NHS Grampian 2003)

Review of Pre-school Services in Aberdeen City for Children with Special Needs (NHS Grampian and Aberdeen City Council 2004)

Aberdeen City Council's Nursery Admission Policy

The Standards in Scotland's Schools etc Act 2000

Early Years Framework 2008

Report and minutes of reports to the following Committees:

- Policy and Strategy (Education) Committee on 3 March 2009
- Resources Management Committee on 16 June 2009
- Education, Culture and Sport Committee on 16 September 2010

8. REPORT AUTHOR DETAILS

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Aberdeen City Council

Education, Culture and Sport Directorate

Consultation Report - Statutory consultation on the provision for children with severe and complex additional support needs in Aberdeen

The following Schools are affected by this Consultation Report:

- **Hazlewood School**
- **Raeden Nursery School**
- **Woodlands School**

This Consultation Report has been issued by Aberdeen City Council Education, Culture and Sport Directorate in accordance with the Schools (Consultation) (Scotland) Act 2010.

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1. Summary of Process for this Consultation Report

1.1 Consideration by Aberdeen City Council

This Consultation Report has been issued as a result of a decision by Aberdeen City Council, Education, Culture and Sport Committee on 16 September 2010.

1.2 A Proposal Paper issued to consultees and published on Council Website

A copy of the Proposal Paper was made available free of charge to the consultees listed under 1.11, Distribution. It was also published on the Council website: www.aberdeencity.gov.uk

1.3 Advertisement in local media

The publication of the Proposal Paper was advertised in the local media on 8 December 2010 providing the dates for the consultation period and public meetings.

1.4 Length of Consultation period

The consultation for the proposal ran from Monday 6 December 2010 until Monday 31 January 2011. This period allowed for the statutory minimum of 30 school days.

1.5 Public meetings

Public meetings were held on:

Monday 17 January 2011– Mile End School - 7.00 - 9.00 pm
Tuesday 18 January 2011 – Hazlewood School - 7.00 - 9.00 pm
Wednesday 19 January 2011 – Woodlands School - 7.00 - 9.00 pm
Thursday 20 January 2011 – Mile End Community Centre - 10.00am - 12.00pm

Notes of questions and views were taken at all the meetings. Copies are included as Appendix C to this report.

1.6 Involvement of Her Majesty's Inspectorate of Education

When the Proposal Paper was published, a copy was sent by Aberdeen City Council to Her Majesty's Inspectorate of Education (HMIE). HMIE received a copy of all relevant written representations received by the Council during the consultation period. HMIE attended three of the four public meetings, and received a summary of all oral representations made to the Council at the public meetings. HMIE has prepared a report on the educational aspects of the proposal, based on the representations and documents mentioned above. In preparing their report, HMIE visited the affected schools and made reasonable enquiries of people there as they considered appropriate and further made reasonable enquiries of such other people as they considered appropriate.

1.7 Preparation of Consultation Report

The City Council has reviewed the proposal having regard to the HMIE Report, the written representations that it has received and the oral representations made to it by any person at the public meetings. This Consultation Report has been prepared by Aberdeen City Council Education, Culture and Sport Directorate.

This report will be published in electronic and printed formats and has been advertised in the local media. It will be available on the Council website; to view at The Point, St Nicholas House; Aberdeen Central Library; as well as the affected schools, from Monday 28 February 2011. Anyone who made written and oral representations during the consultation period have been informed about the publication of this report. This report includes details of the written representations made during the consultation period; together with a copy of the HMIE Report; and the Authority's response to this. Also included is other relevant information; including details of any alleged inaccuracies and how these have been handled.

This Report also contains a statement explaining how the City Council complied with the requirement to review the proposal in light of HMIE Report and the written and oral representations that were received.

This Consultation Report will be published on Monday 28 February 2011 and is available for further consideration for a period of three weeks from that date. The intention is that interested parties should have time to see and digest the contents of the Consultation Report and also have time, if they so wish, to voice concerns, approach and lobby the Councillors who will shortly be deciding on the proposal.

1.8 Decision

This report together with any other relevant documentation will be considered by Aberdeen City Council, Education, Culture and Sport Committee who will come to a decision on Thursday 24 March 2011.

1.9 Scottish Ministers Call-in

As set out in the Schools (Consultation) (Scotland) Act 2010, Aberdeen City Council is required to notify Scottish Ministers of its decision and provide them with a copy of the Proposal Document and Consultation Report.

Scottish Ministers have a six week period from the date of the final decision on Thursday 24 March 2011 to decide if they will call-in the proposal. Within the first three weeks of that six week period, Scottish Ministers will take account of any relevant representations made to them. Until the outcome of the six week call-in process has been notified to the Council, it will not proceed to implement the proposal approved at Stage 1.8 above. Should Scottish Ministers call-in the proposal they may refuse consent to the proposal or may grant their consent to the proposal subject to conditions or unconditionally. The City Council is unable

to proceed to implement the proposal until the outcome of the call-in has been notified.

1.10 Note on Corrections

If any inaccuracy or omission is discovered in the Proposal Paper either by the Council or any person, the Council will determine whether relevant information has been omitted or, there has been an inaccuracy. The City Council will then take appropriate action which may include issuing a correction, reissuing the Proposal Paper, or revising the timescale for the consultation period, if appropriate. In that event, relevant consultees and Her Majesty's Inspectorate of Education would have been advised. This report highlights the actions taken and why.

1.11 Distribution

A copy of this Consultation Report is available on the Council website:
www.aberdeencity.gov.uk

Copies are also available to view at The Point, St Nicholas House; Aberdeen Central Library; as well as the affected schools.

The list of Consultees is:

- the Parent Councils of the affected schools;
- the parents of the pupils of the affected schools;
- the parents of any children expected by the Schools Service to attend any of the affected schools within two years of the date of the publication of the Proposal Paper;
- the staff (teaching and other) at any affected school;
- any trade union which is a representative of the staff;
- the Community Councils of the affected areas;
- the Community Planning Partnership;
- any other users of the affected schools that the Schools Service considers relevant;
- the constituency Member of the Scottish Parliament;
- the constituency Member of Parliament; and
- the list Members of the Scottish Parliament.

Copies of this Consultation Report are also available on request from:
Education, Culture and Sport Directorate
5th Floor
St Nicholas House
Broad Street
Aberdeen
AB10 1XJ

This Consultation Report can be made available in alternative formats or in translated form for readers whose first language is not English. Please apply to the above address, phone (01224) 523042 or email:
educationconsult@aberdeencity.gov.uk

Consultation Report

2. Introduction

2.1 This is a Consultation Report prepared in compliance with the Schools (Consultation) (Scotland) Act 2010 on the following proposals to:

- redesign services for children aged 3 – 18 years with additional support needs arising from severe and complex factors;
- build a new specialist campus for those children on the site of the Raeden Development Centre. The campus would provide education for at least 120 pupils, to include 16 part-time nursery places and 104 places across primary and secondary;
- create three new nursery support bases for children with additional support needs at Kaimhill School; Seaton School; and Ashgrove Children's Centre;
- enter into partnership with Voluntary Service Aberdeen (VSA) for the provision of childcare and pre-school education at the Maisie Munro Centre; and
- close Raeden Nursery, Hazlewood School and Woodlands School.

2.2 The purpose of the report is to provide:

- a record of the total number of written responses made during the Statutory Consultation period;
- a summary of the written responses;
- a summary of oral representations made at the public meetings held on 17, 18, 19 & 20 January 2011;
- a statement of the Education, Culture and Sport Directorate's response to those written and oral representations;
- the full text of Her Majesty's Inspectorate of Education report and a statement of the Education, Culture and Sport Directorate's response to this report;
- details of any omission from, or inaccuracy in, the Proposal Paper and state how the Council acted upon it;
- an explanation of how representations can be made to the Scottish Ministers in terms of Section 15(4) of the Schools (Consultation) (Scotland) Act 2010;
- information how the Council reviewed the above proposal following the representations received during the Statutory Consultation period and the report from Her Majesty's Inspectorate of Education; and
- information how the Council has complied with the Schools (Consultation) (Scotland) Act 2010 when reviewing the above proposals.

3. Background

- 3.1 At its meeting on 16 September 2010 Aberdeen City Council Education, Culture and Sport Committee authorised the Director of Education, Culture and Sport to proceed to undertake the necessary statutory consultation with pupils, staff, parents and other interested parties affected by the proposal as required by the Schools (Consultation) (Scotland) Act 2010.
- 3.2 During the summer of 2007 Aberdeen City Council undertook a review of all its educational services for children and young people as part of a service Transformation Programme. This review identified that Aberdeen is over providing school places but is under providing support for children with additional support needs. Whilst the overall school population is declining, projections indicate that there may be an increase in the number of children with life long limiting illnesses and with complex needs.
- 3.3 The Council's aim is to develop:
- Fully integrated services for children and young people;
 - Services that meet the individual needs of children; and
 - Services that are of the highest standard.
- 3.4 The review of provision for children and young people with additional support needs arising from severe and complex factors recommended that there was a requirement for a purpose built specialised provision providing appropriate accommodation, facilities and resources.
- 3.5 The Transformation Programme undertaken during summer 2007 set the following objectives:
- modernise service delivery and ensure there is appropriate investment in staff, equipment and accommodation to deliver this;
 - ensure Aberdeen's pupils and teachers have school buildings fit for the 21st Century;
 - ensure expenditure on education delivers maximum benefit to pupils' education;
 - generate revenue and capital receipts by reducing the school estate and reinvesting funding in buildings and services for children and families;
 - increase the number of young people attending schools of optimum size to optimise curriculum choice and flexibility, and to deliver the full range of extra curricular activities;
 - increase the number of pupils attending new or refurbished schools;
 - reduce current running costs in schools that are under capacity by immediately mothballing surplus class bases; and
 - deliver budget savings and capital receipts by immediately disposing of school buildings which are already closed.
- 3.6 Priority 2 of the Education, Culture and Sport Directorate Improvement Plan 2010 – 2013 is to develop and implement the Learning Estate Strategy to ensure an affordable and sustainable learning estate that makes best use of resources, ensuring focus on areas of greatest need.

- 3.7 The Aberdeen Learning Strategy 'City of Learning' was approved as the policy framework for learning within Aberdeen, in September 2010. The strategy sets out 10 overall priorities for learning. The following two of these priorities particularly relate to this proposal:
- helping those with different needs; and
 - fit-for-purpose schools/ learning centres.
- 3.8 A comprehensive review of provision for children and young people with severe and complex additional support needs was conducted between June and December 2005. On 29 August 2006, the City Council's Education and Leisure Committee approved the recommendation that there was a need for a continuum of provision for children and young people with severe and complex needs. This would offer a range of facilities:
- first tier being mainstream school, possibly with a place within an Additional Support Needs (ASN) base. There are ASN Bases in all secondary schools and in 20 primary schools in the city;
 - second tier being the extended specialist facilities at the new Bucksburn Academy and Mile End Primary School; and
 - third tier being to maintain one freestanding Special School in the city.
- 3.9 The review recommended the development of a new specialist campus on the current Raeden Centre site for children and young people aged 3-18 years old with additional support needs arising from severe and complex factors. Approval was given for the proposal to rationalise Hazlewood and Woodlands Schools and Raeden Nursery and to develop a new campus on the current Raeden Centre site at the City Council's Policy and Strategy (Education) Committee March 2009 and Resources Management Committee in June 2009. This would offer nursery, primary, and secondary education and related health provision for 120 children and young people.
- 3.10 At its meeting in June 2009 the City Council's Resources Management Committee took into account:
- the costs associated with running the three schools, Hazlewood, Woodlands and Raeden Nursery;
 - the costs associated with supporting children with disabilities in 'out-of-city' placements; and
 - the capital receipts from the sale of the Hazlewood School site.
- 3.11 The Committee approved funding for the proposal for a new, modernised, pre-school nursery and family support service for children with severe and complex needs at an estimated cost of £16.675 million.
- 3.12 In order to ensure sufficient pre-school provision for children with additional support needs the Committee also recommended the development of a range of other special needs pre-school nursery services to address the reduction in the number of pre-school places in the new school. The Committee agreed to continue to offer the same number of places, but to

expand the range of options for parents to better meet children's needs and family circumstances.

3.13 The Raeden Centre for the provision of services for children under five is jointly run by NHS Grampian and Aberdeen City Council. In order to inform the development of the new pre-school provision for children with severe and complex needs a joint advisory group was set up to look specifically at the design of the pre-school provision for children, The Advisory Group included parent representatives and voluntary sector partners. This group agreed a set of principles that informed the redesign proposal. These included:

- alternative accommodation appropriate to the needs and ages of the children;
- services that are more locally based and accessible, where possible, by public transport;
- addressing parental needs for support, information and advice;
- considering childcare for working parents, as part of the overall proposal to avoid the current split placement arrangements;
- aligning proposals to the redesign of the health services for children with complex needs; and
- implementation plans that ensure minimum disruption for children who currently attend the nursery who will have to move from the Raeden site to accommodate the new build.

3.14 In September 2010 Elected Members approved the Education, Culture and Sport Directorate to progress to Statutory Consultation on the proposals to:

- build a new specialist campus on the site of the Raeden Centre for children aged 3 -18 years with additional support needs arising from severe and complex factors. The campus would provide education for at least 120 pupils, to include 16 part-time nursery places and 104 places across primary and secondary. The figure of 120 is based on an average requirement for 8 places per year group for children aged 3-18;
- provide 'wrap-around' family support including information and advice and 'out-of-school' care services on the campus;
- provide 24 part-time pre-school places for children with additional support needs in three nursery support bases within existing local authority early years settings. The proposed locations for these nursery support bases are:
 - Kaimhill School;
 - Seaton School;
 - Ashgrove Children's Centre
- secure the provision of pre-school education with a full day care service from an existing pre-school partner provider, Voluntary Service Aberdeen at the Maisie Munro Centre; and
- close Raeden Nursery, Hazlewood School and Woodlands School.

4. Consultation Process

- 4.1 The requirements for consulting on proposed school closures are set out in the Schools (Consultation) (Scotland) Act 2010:
- the proposal document was issued on Monday 6 December 2010, and is attached as Appendix A. This document or information on the proposal was made available to the consultees listed within the document;
 - copies were also available to view at The Point, St Nicholas House; Aberdeen Central Library; as well as the affected schools;
 - an advertisement ran in the Aberdeen Citizen free newspaper on 8 December 2010. A notice of consultation appeared on the Aberdeen City Council website and remained for the duration of the consultation;
 - four public meetings were held. These were on Monday 17 January 2011 at Mile End School; Tuesday 18 January 2011 at Hazlewood School; Wednesday 19 January 2011 at Woodlands School; and Thursday 20 January 2011 at Mile-End Community Centre. Notes of these meetings are attached as Appendix C;
 - a consultation meeting with staff of all three establishments took place on Thursday 27 January 2011 at Hazlewood School. Notes of this meeting are attached as Appendix D;
 - the Consultation period ended on 31 January 2011.
 - HMIE's involvement included the proposal document being sent to them; attendance at three of the four public meetings; and meetings with staff and parents. HMIE also received a copy of all written representations. HMIE then prepared a report on the educational aspects of the proposal, which is attached as Appendix B.
- 4.2 This Consultation Report is the Education, Culture and Sport Directorate's response to the issues raised during the consultation period including a response to identified inaccuracies in the Proposal document.
- 4.3 This Consultation Report will be published at least three weeks before a final decision is taken by Aberdeen City Council.

5. Consultation Meetings

- 5.1 Consultation meetings were held as follows:
- Monday 17 January 2011 - Mile End School
 - Tuesday 18 January 2011 - Hazlewood School
 - Wednesday 19 January 2011 - Woodlands School
 - Thursday 20 January 2011 - Mile End Community Centre

6. Representations

- 6.1 Attendances at all the public meetings comprised of a mixture of parents or guardians of children at the three establishments, local residents and representatives of staff from the whole range of professions involved in supporting children with severe and complex additional support needs.

Attendance at each of the meetings was as follows:

- Monday 17 January 2011 at Mile End School – 2 parents, 8 staff, plus 1 HMIE Inspector.
- Tuesday 18 January 2011 at Hazlewood School - 18 plus 1 HMIE Inspector.
- Wednesday 19 January 2011 at Woodlands School - 6 parents/ guardians, 12 others, plus 1 HMIE Inspector.
- Thursday 20 January 2011 at Mile End Community Centre – 7 parents/ guardians, 2 local residents, 12 others.

The notes from these public meetings are attached as Appendix C

6.2 A total of nine written representations were received during the consultation period, and are attached as Appendix E. These are summarised as follows:

Email responses to educationconsult@aberdeencity.gov.uk	
1) Parent of child at Raeden Nursery	Concern that the satellite pre-school provision may dilute the expertise and resources within the new campus, and potentially reduce the level of choice.
2) Parent of child at Raeden Nursery	Positive comments about the new campus, but strong belief that all pre-school provision for children with complex additional support needs should be provided on a single site, rather than satellites.
3) Parent of child at Woodlands School	Positive comments on the plans, but concern about the size of the proposed new campus, and a degree of sadness about the closure of Woodlands School, which the parent felt provided a very special environment.
4) Former employee at Raeden Nursery	Positive comments about the need for the new campus, but concern that children with less complex needs may not be so well catered for, and also concern about the integration and acceptance of ASN nursery staff by staff in other settings.
5) Former Social Worker from Raeden Centre	Comments about the need for meaningful stakeholder engagement and parental involvement throughout the process of developing the new provision, taking on board the concept of 'parents as partners'.
6) Local resident of Braeside Place	Request for careful planning of dropping off and collection arrangements for children attending the temporary decant provision at Braeside, so as to minimise disruption for local residents and road users.
7) Day Care Manager, VSA	Request that adequate space and storage is provided within the new campus for afterschool clubs and playschemes.

Responses posted to St Nicholas House, Aberdeen	
8) Chairperson of Hazlewood School Parent Council	Positive comments about the development, with some specific requests about design and transition arrangements, to ensure that children have adequate preparation for the moves to the new campus.
Response by Text	
9) Parent of child at Woodlands School	Seeking assurance that there will be adequate staff to pupil ratios in a merged school to meet his son's needs.

7. Summary of oral representations made at the statutory public summary of oral representations made at the public meetings held on 17, 18, 19 & 20 January 2011.

Question 1 - Concerns about 0 - 3 provision, as NHS have said that they will no longer make this provision available. At present children can do 5 day assessment under one roof at Raeden.

Question 2 - Currently Raeden provides 6-7 hours of child care for children under 3, what provision will there be for child care for children under three? Where will their needs be met?

Question 3- Children under three get lots of help with their learning and development in the day nursery? How will their needs be met in future?

Question 4 - Is satellite provision going to continue after new campus on Raeden site has been completed?

Question 5 - Concern that there may be a lack of ASN base spaces in some of the academies, (e.g. St Machar Academy).

Question 6 - Will there be flexibility of being able adapt elements of the building, in order to respond to, and cater for specific children? There have been some problems that have been experienced in 3Rs buildings, where even simple adaptations, such as moving door handles to a high level have been difficult, given the 3rd party responsibility for the building.

Question 7 - How many children with Complex Needs are there currently in the system? Are there more than 148?

Question 8 - What is the Authority planning for children who will move to the satellite provision in terms of visits by nursery staff to meet children at Raeden, in order to help get to know the children and staff ?

Question 9 - How many staff will we lose?

Question 10 - Is a 3 month period, (i.e. March - June 2011), adequate for training staff?

Question 11 - Are the staff going to be able to manage and maintain the building and service?

Question 12 - Is there academic research about the benefits of satellite provision compared with/ versus centralised provision ?

Question 13 - Parents would like the City Council to reflect the concerns of parents to the NHS about the loss of the 0 - 3 provision, in terms of early intervention.

Question 14 - What is Maisie Munro?

Question 15 - Will there be enough storage for all the equipment that children will need?

Question 16 - Is the nursery school at Raeden operated by NHS?

Question 17 - Will the new school be open in time to let children see around the new school before move in?

Question 18 - Where is the choice for Woodlands and Hazlewood parents? The new school is going to be very big and parents feel there is a need for smaller stand alone provision.

Question 19 - Will there be flexibility in the age zones to deal with changes to roles?

Question 20 - Will there be enough provision/space for buses etc for drop off

Question 21 - Will all children who are at Woodlands & Hazlewood get a place in the new school. I feel badly advised about the options and transition as the people at the school don't know the answers to my questions?

Question 22 - Where will children who don't fit into Woodlands & Hazlewood go?

Question 23 - Will children go to Mile End?

Question 24 - Range and number of children with additional support needs is increasing and research suggests growing numbers. Will there be enough room for them all?

Question 24 - What are the staffing implications – No need for 3 Headteachers?

Question 25 - Where will the nursery children go to Primary?

Question 26 - Will Raeden site be just for those with severe and complex ASN?

Question 27 - What do the current proposals mean?

Question 28 - How many places will be available at Maisie Munro Centre?

Question 29 - What will be the admission criteria? (without knowing this, how can we apply?)

Question 30 - Why isn't Airyhall being looked at, when it has a purpose-built hub for children with ASN?

Question 31 - New campus is a great idea, but one hub alongside mainstream would be better than splitting it up. What we have is really good, and the support and knowledge of Raeden staff is excellent. If children are spread out, we may lose that. Suggest two classes in one hub; one for children with severe and complex needs, and one for the other children. They could come together to participate in some activities, socialise etc. Also, you can't predict future need.

Question 32- What about economic argument – would it be better financially to concentrate equipment and resources on two sites?

Question 33 - What about losing consistency of service and support?

Question 34 - Would the Sitter Service, Hazlewood still get use of new swimming pool?

Question 35 - Will staff at other settings welcome Raeden staff? These staff specialise in children with special needs, and not all staff may appreciate having a child with ASN.

Question 36 - Outreach work will be different to work at Raeden? There are 60 places at Raeden – there will be a shortfall of places.

Question 37 - Proposal says no transport will be provided?

Question 38 – Beechwood and Mile-End Schools have recently merged. It would therefore be a good idea to speak to the staff here to find out what issues they had to deal with

Question 39 - How will staff in hubs be managed?

Question 40 - With regard to information that Walled Garden is listed, (as a historic monument), are there any grants available to restore the walled garden?

Question 41 - Is there scope for expansion should the need arise in the future?

Question 42 - Will the sensory facilities and swimming pool areas be available to the children in the other schools?

Question 43 - There are currently hydrotherapy pools within all three schools. If all the children are in one unit, they will get less time in the pool.

Question 44 - The Community Council has been notified by the Council of plans to sell Braeside School site this year. How will this affect decant?

Question 45 - What is the projected cost?

Question 46- What provision do children in Aberdeenshire have?

Question 47- Traffic management at Mile-End is a disaster, so you need to consult road engineers, and look at transport/ parking/ traffic calming measures from the outset. Will children's transport times be staggered?

Question 48 - Traffic lights are being installed at the new Oakbank development. Will this affect your transport arrangements?

8. Education, Culture and Sport Directorate's response to those written and oral representations

8.1 This section details the relevant points raised in the written submissions and at the public meetings. Notes taken at the four public meetings are included as Appendix C. A copy of all written representations has been published on the Aberdeen City Council website and issued to all Aberdeen City Councillors.

Response to Written Representations

Answer to written response 1 – Points noted, and the City Council acknowledges the concerns, though the proposed satellite pre-school provision does respond to requests from many parents and carers. If proposals go ahead, particular care will be taken to ensure that there is no dilution of expertise and resources.

Answer to written response 2 – As above. However, if the quality of provision to pre-school children were to suffer, the model is sufficiently flexible to be reviewed, in order to ensure that it does meet the needs of children with additional support needs

Answer to written response 3 – The City Council acknowledges the excellent work done by all three schools and their staff over many years. However, the intention is to build on these strengths in developing the new provision. Issues about maintaining a friendly and non-intimidating environment are central to the detailed design of the new campus, despite its relatively large size.

Answer to written response 4 – Points are noted about children with less complex needs. In relation to integration and acceptance of staff, this will be addressed through visits, joint-training, awareness raising and leadership by line-management.

Answer to written response 5 – Points are noted about meaningful stakeholder and parent engagement. It is proposed that a variety of different means of engagement are used, including the establishment of a Stakeholder Reference Group, which would meet on a regular basis throughout the development of the proposals, and would advise on wider engagement activities.

Answer to written response 6 – Points are noted about seeking to minimise the traffic problems and disruption for local residents and road users in Braeside Place during the temporary decant to Braeside School.

Answer to written response 7 – Storage is recognised as a key issue in the design, and the needs of afterschool clubs and playschemes are being considered in the detailed design of the new campus.

Answer to written response 8 – Suggestions on aspects of the design have been noted, and will be reflected in the detailed design of the new campus. Points about parent engagement and planning for transitions will be implemented if the proposals progress.

Answer to written response 9 – The proposals are based on current staff ratios within existing schools, and in line with the specific needs of individual children with additional support needs.

Response to Oral Representations from Public Meetings

Answer 1 - This was a NHS decision. NHS are planning to increase the amount of assessment they undertake in the child's home context as often children respond better in their familiar surroundings.

Answer 2 - The decision to close the day nursery provision was a NHS decision. Aberdeen City does not provide day care for children under three. This is provided by partner providers. Maisie Munro will be able to offer education and childcare to children aged 3-5 and also offer provision for under 3s.

Answer 3 - NHS notify Aberdeen City of children under three when the child is two years old. The Education Psychology service work with families when the child is 2 ¹ / ₂ years old and plan for the child's future education provision. Information and support is also available to parents through staff at Raeden, Maisie Munro and through Family Information Service.

Answer 4 – Yes, absolutely. In order to offer a variety of provision and to maintain children's links to local communities.

Answer 5 - This is an issue that the Service Manager responsible for ASN is looking at on an ongoing basis.

Answer 6 - It is intended that the City Council would be coordinating the building of the new campus, it is hoped that this should not be a problem.

Answer 7 - The current numbers are tight. There will be flexibility of use in the new campus which will allow the numbers to fluctuate and the ability to accommodate peaks and troughs of numbers as they change. There will also be flexibility in the numbers of pre school places in the satellite provision as numbers fluctuate.

Answer 8 - Staff from Raeden with the knowledge and experience of working with children with pre-school aged children will be moving with the children into the new satellite provision. Communication with parents will be ongoing about transition arrangements. Individual meetings will be set up with parents in the next few months.

Answer 9 - There may be a reduction in senior management staffing. Currently there are three headteachers across the three schools, but there is no plan to reduce other staff as the allocation of staff is based upon numbers of children. Staff allocation will be based on the established staffing ratios.

Answer 10 - The authority has good experience of arranging transitions for children. The staff, who currently work at Raeden will be staffing the satellite provision. They will also be there if, and when, children move into mainstream for part of the day and they will train and support mainstream colleagues.

Answer 11 - Yes, we are confident that staff will be able to deliver the service and the authority has committed to delivering the building and the ongoing service. This project has all party support from all local councillors.

Answer 12 - There is lots of evidence that children learn from their peers and the intention is that children will be learning alongside mainstream peers. Raeden staff will be sharing their experience and mainstream children will learn lots about the needs of others. The cross- fertilization of ideas and experience should be of benefit to all.

Answer 13 - This will be done. The NHS shared the findings of the consultations they held with Aberdeen City Council and we will share the findings of this consultation with NHS.

Answer 14 - Playgroup and integrated nursery run by Voluntary Services Aberdeen (VSA). Includes autistic group and after school and has lots of expertise with additional support needs. A number of parents can't work because of lack of childcare. The Maisie Munro Centre will provide playgroup plus nursery. Will be for 3-5 years Curriculum for Excellence. Will provide wrap around care and will be open 7 am -6 pm from August 2011.

Answer 15 – Yes. The architects spent time in the schools to understand how they operate and what is required. They also visited Hazlewood Special School in Glasgow visited and a new special school in Inverness.

Answer 16 – No, it is an Aberdeen City Council service.

Answer 17 - Important to get staff familiar with new school so that children feel comfortable about the move. Summer is a long break for children – need to think about engagement prior to opening to make it as positive an experience as possible.

Answer 18 - The building is big, but provides opportunities, and can be subdivided into specific areas. It will be a stand-alone provision. It will be down to staff to make sure the environment is appropriate for the needs of the users, including small where necessary. The new school is about bringing the 3 schools together to provide seamless provision for young people. The building will be zoned for age groups.

Spaces will provide varied opportunities for teaching and learning.

Answer 19 – Yes, flexibility is the key.

Answer 20 – Yes, and architects have taken into account the provision required – Need for a lot as a bus can only accommodate a few children. Practice to be learned from other schools with similar volumes of traffic. One of the first questions architects asked was about traffic flows. The pre planning process will begin in February and it will deal with transport issues including the impact on the local environment so anything raised can be taken into account.

Answer 21 - The nature of provision is to bring the 3 centres together. The provision will be appropriate to the needs of the child.

Answer 22 - Depends on the needs of the child. There will be a range of provision across the city.

Answer 23 - If appropriate, including perhaps a shared placement. The nature of provision can be changed to best meet needs, including creating flexible packages designed specifically for each child.

Answer 24 - Aberdeen has stabilised at approximately 2%. About 3% of children will need some support at some time. Again this emphasises the need for flexibility in the design. All of the classroom spaces will be large and adaptable and there are lots of General Purpose spaces.

Answer 24 – Officers will be working over the next 2 years to design a structure.

Answer 25 - Depends on needs. Raeden will take those with the most complex needs. There will continue to be placement meetings and annual reviews. The process will stay the same.

Answer 26 - There will be a scale of need. The nursery provision is for ASN.

Answer 27 - Most of provision for early years ASN is at Raeden. Over the years, parents have told us the support is superb and that they want it to continue. However, other parents have said they would like more choice, and to have support nearer their own community. We are looking at having provision at 3 locations – Kaimhill, Seaton and Ashgrove, as well as looking at partner provision with Maisie Munro.

Answer 28 - 12 places part-time. 16 full-time, with 4-5 ASN places.

Answer 29 - Those already in pre-school at Raeden will have their meetings to discuss needs and move on as usual. We cannot pre-empt the results of the consultation, however any course of action for next year's pre-school would be in discussion with parents and best course of action for child's needs, which would include option of moving to new provisions. As these are besides mainstream schools, we will be able to assess how the children will cope with mainstream. Some parents have told us they think a smaller setting will be beneficial.

Answer 30 - We have at least one school in each Associated Schools Group with ASN provision, but not ASN nursery provision. The new provision at Airyhall is not appropriate, as it is set up as an ASN Base for the school, rather than as a nursery facility.

Answer 31 - We can be flexible with pre-school provision. It is helpful to hear your views in relation to one hub for children, who would benefit from being with mainstream. In mainstream the staffing ratio is 2 staff to every 10 children, so if we have significantly more children and there is space available we can increase places. We can move site of provision depending on the need. If the suggested sites don't fit in with the community's needs, we may re-think.

Answer 32 - We were driven by the best interests of the children, rather than economic reasons. Many children benefit from exposure to mainstream setting. There has been a lot of discussion on this and we have identified that parents want these satellite bases. We see them working together with the Raeden base, sharing specialisms.

Answer 33 - We will have a senior member of staff in charge to oversee and to maintain consistency. Aim to become a 'Centre of Excellence'.

Answer 34 – Yes.

Answer 35 - We will need to make sure that staff understand this is for the benefit of the children. Mainstream colleagues may sometimes be anxious; however it works well with the right support. Dundee City Council have put this model in place very successfully. We are currently in the consultation phase of the proposal. If it is agreed, we will have working groups to discuss all aspects of implementation.

Answer 36 - Provision will depend on need. There is still flexibility with places.

Answer 37 - We will be implementing the current Transport Policy. Each case will be considered on an individual basis. We recognise that it is essential that children get to their education provision.

Answer 38 - Absolutely. The Headteacher from Mile-End has recently attended a meeting to share experience. Raeden staff are very well respected and we will be very keen to welcome parents, children and staff. The managers in the satellite settings are very positive and supportive of the proposal.

Answer 39 - Still have to agree the detailed management arrangements, however we see them as part of the Raeden management arrangements. We view it as a secondment, with staff under the management of Raeden, but they would have to adhere to the day-to-day management arrangements of the establishment they were working in.

Answer 40 - This is something we will look into.

Answer 41 - There is space for some expansion within the building.

Answer 42 - We want to get maximise the use of the space, and the campus facilities will be available to all. Our Director is particularly keen that the building is used to full potential, which includes use by other groups, schools etc.

Answer 43 - It takes several members of staff to help the children, so with more staff on hand, it should actually be easier. Depending on the therapy, we will also be able to use the ordinary pool as well. At Woodlands, the pool is not used every day, because there are not enough staff resources, so this will make it easier.

Answer 44 - Officers are not aware of this, though this is probably just within the draft local development plan, and there is definitely intention of selling the site in the short-term. Officers will however speak to Planning Department.

Answer 45 - The estimated cost is between £16.5 - £17 million, to be funded from the Council's capital programme, or alternative means. All political parties support the new build.

Answer 46 - There is developmental progression. They have some access to Raeden, although Raeden is a City provision.

Answer 47 - We haven't gone into that level of detail yet. However we are aware the existing Raeden site has parking issues and will be looking at transport management. At Woodlands, there is a strict policy, and the school car park is a very controlled area. Most children will be arriving by transport and all have different start and finish times (nursery/ primary/ secondary), so the circumstances are different to standard primary school.

Answer 48 - We already have the Roads section involved. However we will note and look into the implications of the new traffic lights.

9. Summary of Consultation with Staff

- 9.1 A meeting was held on Thursday 27 January 2011 for all staff from each of the three schools directly affected by this proposal. This meeting was attended by 50 staff, who made the points, which are summarised below.
- 9.2 Once final confirmation is received on whether the project is progressing, detailed engagement will take place with staff at Hazlewood, Raeden and Woodlands, as well as the three satellite pre-school locations. This will help to ensure that all staff have the opportunity to contribute to the success of the project, and also allow any concerns to be addressed at an early stage.

Most of the questions and comments by staff were about their posts and working arrangements, (see Appendix D). However, staff did make the following comments about the proposal:

Question - Will the new school be big enough? There are not enough places here now.

Answer - Do we have a big enough resource for the need? Calculations predict

the size as planned but although we have restrictions there is still flexibility within the constraints of budget and the size of the site. Important to build in flexibility of the spaces to enable the buildings to cope with fluctuation in the numbers and need, year on year.

Question - Raeden currently accommodates 60 children, but new will only take 40. Where do the others go?

Answer - Actually 44. Will be 16 + 24 on other sites. Review ongoing of pre-school across the City. If demand increases and there is a need for more spaces there is scope in the provision to take them e.g. an afternoon nursery placement as well as a morning.

Question - Will the name be decided soon?

Answer - Smaller working group to look at the naming of facility. School naming policy requires to involve parents, children, staff, etc. Timescale still to be decided. The Stakeholder Reference Group may look at this.

Question - Will there be transition arrangements pre 2013 and in 2013.

Answer - Yes, there will be and these will include pre-transition arrangements. Individual programme for each child will be planned with parents and with Educational Psychologist etc. Support needed for both parents and children.

Question - Is the building programme tight or can it be achieved?

Answer - The programme is fairly tight, but we have learned a lot of lessons with the last 10 3Rs schools.

10. Summary of Consultation with Pupils

10.1 Due to the nature of their additional support needs, it was felt that detailed engagement would be premature until such time as the project is in progress. However, if the proposal goes ahead, it is intended that pupils will be engaged in a wide variety of ways, to ensure that they have input and ownership in the new campus and the services that it delivers, including decant arrangements. This will be undertaken within realistic timescales that pupils can comprehend.

10.2 In addition, informal engagement has taken place over many years with pupils, particularly at Woodlands and Hazlewood Schools, in relation to their comments on problems with the existing facilities.

11. Her Majesty's Inspectorate of Education Report

11.1 In line with the requirements of the Schools (Consultation) (Scotland) Act 2010, a report was provided by Her Majesty's Inspectorate of Education on the educational aspects of the proposal.

11.2 This report is attached as Appendix B.

11.3 This section details the relevant points raised in the report by Her Majesty's Inspectorate of Education and Education, Culture and Sport Directorate's response.

Relevant Point

It was pointed out that the timescale for the establishment of these new facilities is relatively short if they are to be ready to welcome the first children and their parents and carers in August 2011. It will be important for the council to plan this development in partnership with all stakeholders, including parents and staff, to ensure that all necessary arrangements are in place by that date. In particular it will be important to establish robust and transparent criteria for the admission of children to each of the facilities.

Response

Considerable planning work is already underway for the transition from the existing Raeden Centre Nursery to the new pre-school support bases, and the temporary decant provision at Braeside School between now and summer 2011. As soon as the final City Council approval for the project to proceed has been received, this work will become public, and will involve detailed engagement with all stakeholders, including pupils, staff, parents and the local community.

Relevant Point

It was suggested that the City Council needs to ensure that its proposals would provide sufficient places to meet present and future requirements.

Response

Whilst it has been indicated that the new campus on the Raeden site would accommodate at least 120 children, a key element of the ongoing design work has been to maximise the flexibility of use with rooms suitable for multiple purposes, enabling the building to be adapted to meet the demands put upon it. The building will therefore be able to accommodate a variable number of children as the numbers fluctuate from year to year.

Relevant Point

Some parents and carers of children who currently attend the Raeden Nursery were concerned that the level of provision and support at the three proposed pre-school support bases may not provide the quality of service provided at the proposed new facilities on the Raeden site.

Response

Aberdeen City Council is committed to providing a high quality service to children with additional support needs. The proposed satellite pre-school support bases at Seaton and Kaimhill Schools and Ashgrove Children's Centre are being provided in response to feedback from parents and carers who had requested greater opportunities for their children to work alongside children in mainstream education, in locations closer to home. The proposed service would be managed on an integrated basis, allowing staffing, resources and learning to be shared city-wide, to ensure that similar levels of service are provided regardless of the specific setting.

Relevant Point

It was suggested that attention needs to be paid to the safe management of any increase in traffic at the proposed new campus, particularly at the start and end of the school day.

Response

As part of the ongoing development of these proposals, detailed discussions have, and will continue to take place, with the City Council transport planners and engineers. It is acknowledged that parking and transport movement are key issues for the local community in this part of Aberdeen, particularly given the impact of the nearby Aberdeen Royal Infirmary, new housing developments, and another schools and various public services. These issues will be fully taken into account of within both the planning, and the future operation of the proposed new campus.

12. Review of the proposal

- 12.1 The Education, Culture and Sport Directorate has reviewed the proposal taking account of relevant written and oral representations and the report from HMIE.

13. Equality and Human Rights Impact Assessment

- 13.1 An Equality and Human Rights Impact Assessment, in line with statutory legislation, was undertaken in relation to the proposal, and is attached as Appendix F.

14. Omissions or Inaccuracies

- 14.1 Whilst it is not considered to be an omission, it was suggested that there was a slight lack of clarity within the Proposal Paper over the potential capacity for proposed Pre-School Nursery provision. The proposal indicates that there will be 16 part time pre-school places for children with additional support needs in the new campus and 8 part-time places in each of the three satellite bases at Kaimhill, Seaton and Ashgrove. However, should demand increase there could be up to an additional 8 part-time places offered in each of the satellite settings, making 16 part-time places in each satellite setting. There are currently 52 pre-school children at Raeden, though numbers vary year to year. The proposed arrangements could accommodate up to 64 pre-school children.

14.2 Similarly, whilst it is not considered to be an omission, particularly as it does not directly relate to the educational aspects of the proposals, a number of questions were raised during the consultation about the costs for the new campus, (on the existing Raeden site). The construction costs of the new 'all through' school and developmental campus were costed by construction and property consultants at £12.85 million in February 2010. Estimated fees, furniture, fittings and specialist equipment would take this total to approximately £16.675 million, which is the estimated cost approved by the City Council's Finance and Resources Committee in June 2009. Additions to this cost would include inflation, and the cost ICT infrastructure and equipment.

15. Compliance with the Schools (Consultation) (Scotland) Act 2010

15.1 Throughout this consultation the Education, Culture and Sport Directorate has given due regard to the provisions of the Schools (Consultation) (Scotland) Act 2010.

15.2 The specific aspects of the Act which have been considered are the proposals to:

- discontinue education at Hazlewood School, Raeden Nursery School, and Woodlands School;
- temporarily relocate Raeden Nursery School to Braeside School in August 2010; and
- establish a new school on the existing site of the Raeden Development Centre.

16. Representations to the Scottish Ministers in terms of Section 15(4) of the Schools (Consultation) (Scotland) Act 2010

16.1 The Scottish Ministers have six weeks to decide whether or not to issue a call-in notice to the Schools Service. The six weeks begin on the day Aberdeen City Council takes their final decision to implement a closure proposal.

16.2 There is a three week period during which anyone can make representations to Ministers requesting that they call in the Council's decision. This three week period begins on the day the Council takes their final decision to implement a closure proposal.

16.3 The Council cannot therefore implement its final decision until the six week period has elapsed, unless Ministers have earlier informed the Local Authority that they do not intend to call-in the decision.

17. Conclusion

17.1 In recognition of the importance of high quality education and health services to children with severe and complex additional support needs in Aberdeen, extensive informal consultation had been undertaken by both Aberdeen City Council and NHS Grampian, prior to determining the formal

proposals contained within this report. This meant that the views of the majority of key stakeholders had already been incorporated into these proposals.

17.2 The statutory consultation process was robust and provided an opportunity for all stakeholders to identify key issues of concern. These issues have been fully considered and the Schools Service response is detailed in earlier sections of this report.

17.3 The Standards in Schools (Scotland) Act 2000 requires local authorities:

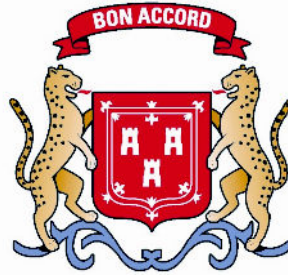
“to secure that the education is directed to the development of the personality, talents and mental and physical abilities of the child or young person to their fullest potential”.

17.4 Her Majesty’s Inspectorate of Education visited Hazlewood School; Raeden Nursery and Woodlands School to speak to parents, pupils and staff. They attended the public meetings on 17, 18 and 19 January 2011 and had the opportunity to review in detail the proposal document and all written responses. In addition, they visited two of the three locations for the proposed new nursery support bases for children with additional support needs, at Ashgrove Children’s Centre and Seaton School, and spoke to staff.

17.5 In summary, the report by Her Majesty’s Inspectorate of Education recognises:

“The proposal from Aberdeen City Council to redesign the service it provides for children and young people with complex needs offers educational benefits for those directly affected by the proposal. These benefits relate to the integrated educational and developmental support provided by the council and its partners, which would be available at the proposed facility. The new facility would also provide space for specialist equipment and ensure that children and young people have privacy and respect. The larger facility would support a wider range of curricular opportunities and learning experiences, including the availability of high quality information and communication technology. The council’s proposal also relates to the establishment of three new nursery bases for children with additional support needs and a partner provision with VSA. This aspect of the proposal offers a degree of flexibility and choice that may help address some children’s needs within their own communities.”

17.6 Should the proposal be approved the Director of Education, Culture and Sport will work with pupils, parents and staff from Hazlewood School; Raeden Nursery and Woodlands School, to develop a transition plan that will ensure an effective transition for pupils into the new campus for children with severe and complex needs on the site of the existing Raeden Development Centre.



ABERDEEN CITY COUNCIL

Public Consultation Document

Proposal:

To build a new campus for children with severe and complex additional support needs on the site of the Raeden Development Centre to replace the existing Raeden Nursery, Hazlewood School and Woodlands School. In addition, the proposal is to create three new nursery support bases for children with additional support needs at Kaimhill School, Seaton School and Ashgrove Children's Centre, and partner provision for childcare and pre-school education at the Maisie Munro Centre.

To close Raeden Nursery and Hazlewood and Woodlands Schools.

Statutory Consultation Period:

Monday 6 December 2010 to Monday 31 January 2011

All submissions expressing views on the proposal detailed in this document should be made in writing by 5.00pm on Monday 31 January 2011.

The issues raised from correspondence will be responded to within a report presented to the Education, Culture and Sport Committee on Thursday 24 March 2011.

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Section 1

Public Consultation (Statutory)

Aberdeen City Council

Public Consultation

A period of Statutory Consultation commences on **Monday 6 December 2010** and ends on **Monday 31 January 2011 (both dates inclusive)**.

A copy of a document with details of the proposal will be available for public consultation at:

The Point, St Nicholas House
Central Library
Raeden School
Hazlewood School
Woodlands school
Kaimhill School
Seaton School
Ashgrove Children's Centre
Maisie Munro Centre
Aberdeen City Council website: www.aberdeencity.gov.uk/consultation

Any written observations should be sent to:

Charlie Penman
Head of Education Development, Policy & Performance
5th Floor
St Nicholas House
Broad Street
Aberdeen
AB10 1XJ

Or by email to:
educationconsult@aberdeencity.gov.uk

By 5pm on **Monday 31 January 2011**

Section 2

Context of the Schools Estate Strategy

School Estate Strategy

Context

During the summer of 2007 Aberdeen City Council undertook a review of all its educational services for children and young people as part of a service Transformation Programme. This review identified that Aberdeen is over providing school places but is under providing support for children with additional support needs. Whilst the overall school population is declining, projections indicate that there may be an increase in the number of children with life long limiting illnesses and with complex needs.

The Council's aim is to develop

- Fully integrated services for children and young people
- Services that meet the individual needs of children
- Services that are of the highest standard

The review of provision for children and young people with additional support needs arising from severe and complex factors recommended that there was a requirement for a purpose built specialised provision providing appropriate accommodation, facilities and resources.

Aberdeen City Council's Transformation Programme

The Transformation Programme undertaken during summer 2007 set the following objectives:

- Modernise service delivery and ensure there is appropriate investment in staff, equipment and accommodation to deliver this (Vibrant, Dynamic and Forward Looking - Programme for Aberdeen – VD&FL);
- Ensure Aberdeen's pupils and teachers have school buildings fit for the 21st Century (VD&FL);
- Ensure expenditure on education delivers maximum benefit to pupils' education (VD&FL);
- Generates revenue and capital receipts by reducing the school estate and reinvesting funding in buildings and services for children and families;
- Increase the number of young people attending schools of optimum size to optimise curriculum choice and flexibility, and to deliver the full range of extra curricular activities;
- Increase the number of pupils attending new or refurbished schools;
- Reduce current running costs in schools that are under capacity by immediately mothballing surplus class bases;
- Deliver budget savings and capital receipts by immediately disposing of school buildings which are already closed.

Service Improvement Plan 2010 - 2013

Priority 2 of the Education Culture & Sport Service Improvement Plan 2010 – 2013 is to develop and implement the Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need.

Aberdeen Learning Strategy ‘City of Learning’

The Aberdeen Learning Strategy was approved as the policy framework for learning within Aberdeen, in September 2010. The strategy sets out 10 overall priorities for learning, and the following two of these priorities particularly relate to this proposal:

Helping those with different needs.

Fit-for-purpose schools/ learning centres.

Section 3
The Proposal

The Proposal

1 To build a new specialist campus for children with additional support needs arising from severe and complex factors aged from 3 -18 years on the site of the Raeden Development Centre. The campus would provide education for at least 120 pupils, to include 16 part-time nursery places and 104 places across primary and secondary. The figure of 120 is based on an average requirement for 8 places per year group for children aged 3-18.

2 To provide 'wrap-around' family support including information and advice and 'out-of-school' care services on the campus.

3 To provide 24 part-time pre-school places for children with additional support needs in three nursery support bases in existing local authority early years settings. The proposed locations for these nursery support bases are:

Kaimhill School;
Seaton School; and
Ashgrove Children's Centre.

4 To secure the provision of pre-school education with a full day care service from an existing pre-school partner provider, Voluntary Service Aberdeen at the Maisie Munro Centre.

5 To close Raeden Nursery, Hazlewood School and Woodlands School.

Context of the Proposal

A comprehensive review of provision for children and young people with severe and complex additional support needs was conducted between June and December 2005. On 29 August 2006, the City Council's Education and Leisure Committee approved the recommendation that there was a need for a continuum of provision for children and young people with severe and complex needs. This would offer a range of facilities

First tier being mainstream school, possibly with a place within an Additional Support Needs (ASN) base. There are ASN Bases in all secondary schools and in 20 primary schools in the city,

Second tier being the extended specialist facilities at the new Bucksburn Academy and Mile End Primary School and

Third tier being to maintain one freestanding Special School in the city.

The review recommended the development of a new specialist campus for children and young people 3-18 years old with additional support needs arising from severe and complex factors on the current Raeden Development Centre site. The City Council's Policy and Strategy (Education) Committee March 09 and Resources Management Committee in June 09 approved the proposal to rationalise Hazlewood and Woodlands Schools and Raeden Nursery and to develop a new campus, which would offer nursery, primary, and secondary education and related health provision for 120 children and young people, on the current Raeden Development Centre site.

At its meeting in June 2009 the Resources Management Committee took into account:

- the costs associated with running the three schools, Hazlewood, Woodlands and Raeden Nursery;
- the costs associated with supporting children with disabilities in 'out-of-city' placements; and
- the capital receipts from the sale of the Hazlewood School site.

The Committee approved funding for the proposal for a new, modernised, pre school nursery and family support service for children with severe and complex needs at an estimated cost of £16,675,000.

In order to ensure there is sufficient pre-school provision for children with additional support needs the Committee also recommended the development of a range of other special needs pre-school nursery services to address the reduction in the number of pre-school places in the new school. The Committee agreed to continue to offer the same number of places, but to expand the range of options for parents to better meet children's needs and family circumstances.

The Raeden Developmental Centre for the provision of services for children under five is jointly run by NHS Grampian and Aberdeen City Council. In order to inform the development of the new pre-school provision for children with severe and complex needs a joint advisory group was set up to look specifically at the design of the pre-school provision for children, The Advisory Group included parent representatives and voluntary sector partners. This group agreed a set of principles that informed the redesign proposal. These included:

- alternative accommodation being considered should be appropriate to the needs and ages of the children;
- services should be more locally based and where possible should be accessible by public transport;
- parental needs for support, information and advice should be addressed;
- childcare for working parents should be considered as part of the overall proposal to avoid the current split placement arrangements;
- proposals should be aligned to the redesign of the health services for children with complex needs; and
- implementation plans should ensure minimum disruption for the children who currently attend the nursery who will have to move off the Raeden site to accommodate the new build.

Equality and Human Rights Impact Assessment

An Equality and Human Rights Impact Assessment has been completed and indicates that there will be a positive impact on children and young people with additional support needs.

The Proposed Provision for Pre-School Children with ASN

The City Council's Education, Culture and Sport Committee on 16 September 2010 agreed to take forward the proposal to build a new specialist facility for children with additional support needs arising from severe and complex factors aged from 3 -18 years on the Raeden site. This facility would accommodate up to 120 pupils to include nursery, primary, and secondary.

The new campus for children and young people with additional support needs arising from severe and complex factors will offer places for 16 part time pre-school nursery places calculated on the number of children that currently transfer annually from Raeden Nursery to Woodlands School. In addition 'wrap-around' family support including information and advice and 'out-of-school' care services would be provided.

The proposed new service will also provide 24 additional part-time pre-school places in three nurseries based in existing local authority early years settings. The proposed locations for these nursery support bases are:

- Kaimhill School;
- Seaton School; and
- Ashgrove Children's Centre.

It is also proposed that provision of a full day care service with pre-school education is offered at the Maisie Munro Centre. This will be in partnership with Voluntary Services Aberdeen (VSA).

Consultation on the Proposal

The Policy and Strategy (Education) Committee on 29 April 2008 agreed that City Council officers would:

- enter into discussion with NHS Grampian on the long term use of the Raeden site; and
- begin a process of consultation with parents, pupils, staff and other stakeholders on the development of the new provision.

The Council held meetings with the parent councils and staff groups of all three schools about the development of the new complex needs school throughout the process and specifically about the proposed design of the complex needs facility and the development of the new modernised pre-school service between February and April 2010.

In addition NHS Grampian with support from the City Council consulted formally on the redesign of the health services for pre-school children with complex needs in June 2010. The interlinking nature of the health and education provision meant that the outcomes of the NHS consultation will inform the development of the new integrated health and education service.

Overall there is a great deal of support for the development, but there were some concerns over the detail. The recurring themes from the consultation events are listed below.

- A purpose built facility for children with severe and complex needs is supported and deemed necessary.

- The Raeden site is well situated for a city-wide provision, with its close proximity to Royal Aberdeen Children's Hospital and opportunities for inclusion with local schools.

- There is a strong preference for an all-through provision for children from 0 - 18 years from nursery to adulthood.

- The evaluation of the NHS pilot child development team would inform the development of appropriate provision for very young children.

- A transparent admission policy, with clear eligibility criteria is required.

- The development must be financially viable and be considered as part of the wider School Estate Strategy.

- There is a need to consider the development of respite provision on the site. Transition from children's to adults' services must be considered.

The NHS Board meeting on the 5 October 2010 confirmed they will be to move to a hub and cluster model of provision which will align to the proposed pre-school education proposals.

Section 4

The Scottish Government Requirements in relation to Consultation on School Closures

There is a new law in Scotland that sets out the consultation process that local authorities must follow when proposing a permanent change to any of their schools – such as a closure or change of catchment area.

LOCAL AUTHORITY ROLE AND RESPONSIBILITIES

When proposing a major change to a school(s) the local authority must:

Publish a proposal paper, including a statement of the educational benefits of what's proposed.

Set a consultation period of at least 6 weeks of term time.

Let parents and the Parent Council know about the consultation and invite responses.

Hold a public meeting.

Invite Her Majesty's Inspectorate of Education (HMIE) to prepare a report on the educational aspects of the proposal.

Publish a consultation report.

THE PARENTS/CARER'S ROLE

A consultation on a change to your child's school will often include more than one option, so your views and responses can really shape future decisions – you might even have a suggestion that the local authority hasn't thought of. You can play your part by:

Submitting a written response to the local authority's consultation paper.

Attending the public meeting and asking questions.

Informing the local authority if you think that its consultation paper has significant inaccuracies or omissions.

Reading the consultation report and HMIE's report.

Speaking to your local councillors before they vote on a final decision.

Your school's Parent Council can play a key role in engaging with the local authority early on and then throughout the process. It can also help during the consultation period by canvassing parents' views and setting up discussions and meetings.

SCOTTISH GOVERNMENT'S ROLE

Local authorities are locally elected and accountable and will therefore take the final decision on proposed changes in most cases. However, if the decision is to close a school and you think that your local authority has failed to follow the process properly or has failed to take account of an important issue in reaching its decision then you can ask Scottish Ministers to call in the decision. You must make your request within 3 weeks of the decision being taken by your local authority, and Ministers will then decide within 3 weeks whether or not to call in the decision. Scottish Ministers will only call in decisions where there is strong evidence that the local authority has failed significantly. After investigating further, Ministers will then decide whether or not to allow the closure to proceed.

WHERE CAN I GET MORE INFORMATION?

The Schools (Consultation) (Scotland) Act 2010 can be accessed at:

www.opsi.gov.uk/legislation/scotland/acts2010/pdf/asp_20100002_en.pdf

The Explanatory Notes that accompany the Act:

www.scotland.gov.uk/Topics/Education/Schools/Buildings/changestoschoolestate/explanatory/Q/editmode/on/forceupdate/on

The 'Changes to School Estate' page on the Scottish Government website:

www.scotland.gov.uk/Topics/Education/Schools/Buildings/changestoschoolestate/Q/editmode/on/forceupdate/on

Information on individual consultations and opportunities for public involvement should be sought from the relevant local authority

To request Scottish Ministers to call in a flawed school closure decision e-mail

schoolestates@scotland.gsi.gov.uk

or write to

James Newman, School Estates Team, Scottish Government,
2-D (S) Victoria Quay, Edinburgh EH6 6QQ

Section 5

Proposed Implementation Date

Proposed Implementation Date

Timescales

In order to begin the construction of the new campus it is proposed that Raeden Nursery closes immediately following the end of this academic year in July 2011. The service will resume at the beginning of the next academic year in August 2011 in the following locations, the temporary site at Braeside School, Braeside Place, Aberdeen; the three nursery support bases; and at the Maisie Munro Centre.

Given the complex nature of the children's additional support needs it will be crucial to minimise the disruption to the children who currently attend the nursery, and to ensure staff and families have adequate notice to enable them to manage the transition.

Details of relevant transitional arrangements; together with any building alterations, and external adjustments are currently being developed, and will be confirmed and communicated if the proposal is approved. Any staffing changes, which may be necessary, will also be put in place before the end of summer term 2011, in order to facilitate a smooth transition to the new settings at the beginning of the new school session.

Construction of the new school on the Raeden site would begin during the second half of 2011, with completion anticipated during 2013.

When the new school is completed the temporary arrangements at Braeside will cease, and children will be relocated to the new campus.

It is proposed that Hazlewood and Woodlands Schools will close in June 2013 and pupils will relocate to the new campus in August 2013.

Section 6

Service Information

Existing Provision

The existing provision for children with additional support needs arising from complex needs is a city-wide service, currently delivered in three locations.

Raeden Nursery at the Raeden Development Centre
Hazlewood School
Woodlands School



Existing Provision

Raeden Nursery



The location of the Raeden Centre recommends itself as the site of the new school. The site offers

- A central location to minimise travel

- Proximity to Royal Aberdeen Children's Hospital

- Availability of opportunities for integration of services

- A site of suitable size to allow development of a campus approach

- The walled garden which has the potential for development as an outdoor learning centre

Existing Provision

Woodlands School



Woodlands School is currently on a temporary site at the previous site of the School for the Deaf, adjoining the Linksfield campus.

In September 2010, there were 42 pupils with additional support needs arising from complex factors in Woodlands School.

The school was decanted from its former site at Cults, and the building was not designed for its current purpose. The building is adjacent to the site of the proposed new regional 50 metre pool, and has been identified for possible related developments.

Existing Provision

Hazlewood School



Hazlewood School currently accommodates 68 pupils with additional support needs arising from complex factors, (September 2010). The building is currently not fit for purpose with regard to the Disability Discrimination Act.

A recent inspection of Hazlewood School by HMIE has highlighted issues which will require refurbishment of the building to meet acceptable standards and also recommended that the roll of the school should be reduced.

Planned maintenance costs, as identified in the condition survey, for both Hazlewood and Woodlands Schools, identified work amounting to £2,068,625 over the next 4-6 years, with this figure increasing in the longer term. This cost would be significantly reduced if these schools were replaced with a new building. Within a new building, the design brief would also be developed to minimise maintenance requirements.

An extension to Hazlewood School is not a viable option, as the existing building is not fit for purpose, and the size of the site is not sufficient for redevelopment as a new specialist facility.

Proposed Locations of Provision

The proposed provision is for a purpose built school for children aged 3 – 18 years, three nursery support bases, and a full day care service for sixteen children aged 0 – 3 years.

Raeden Nursery
Ashgrove Children's Centre
Kaimhill School
Seaton School
Maisie Munro Centre



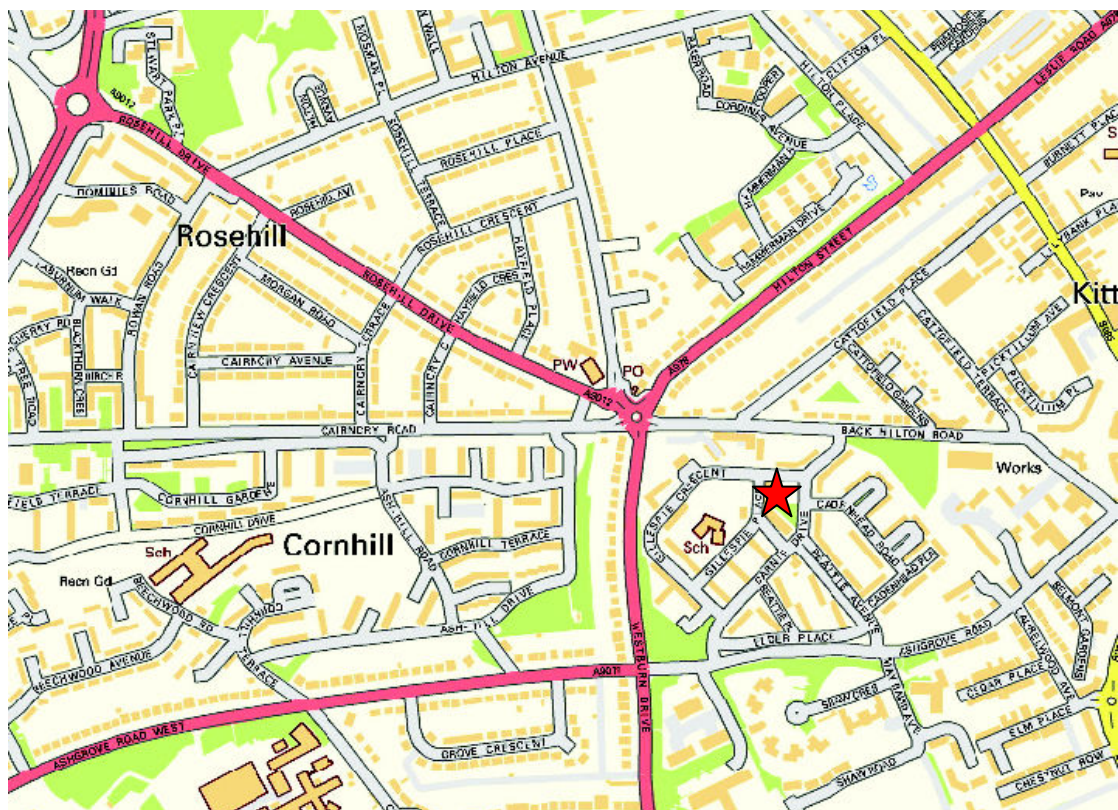
Proposed Location of Provision – School 3 – 18 years

New Raeden School & Nursery, Midstocket Road, Aberdeen AB15 5PD



Proposed Location of Provision – ASN Nursery

Ashgrove Children’s Centre, Gillespie Place, Aberdeen AB25 3BE



Proposed Location of Provision – ASN Nursery

Kaimhill School, Pitmedden Terrace, Aberdeen AB10 7HR

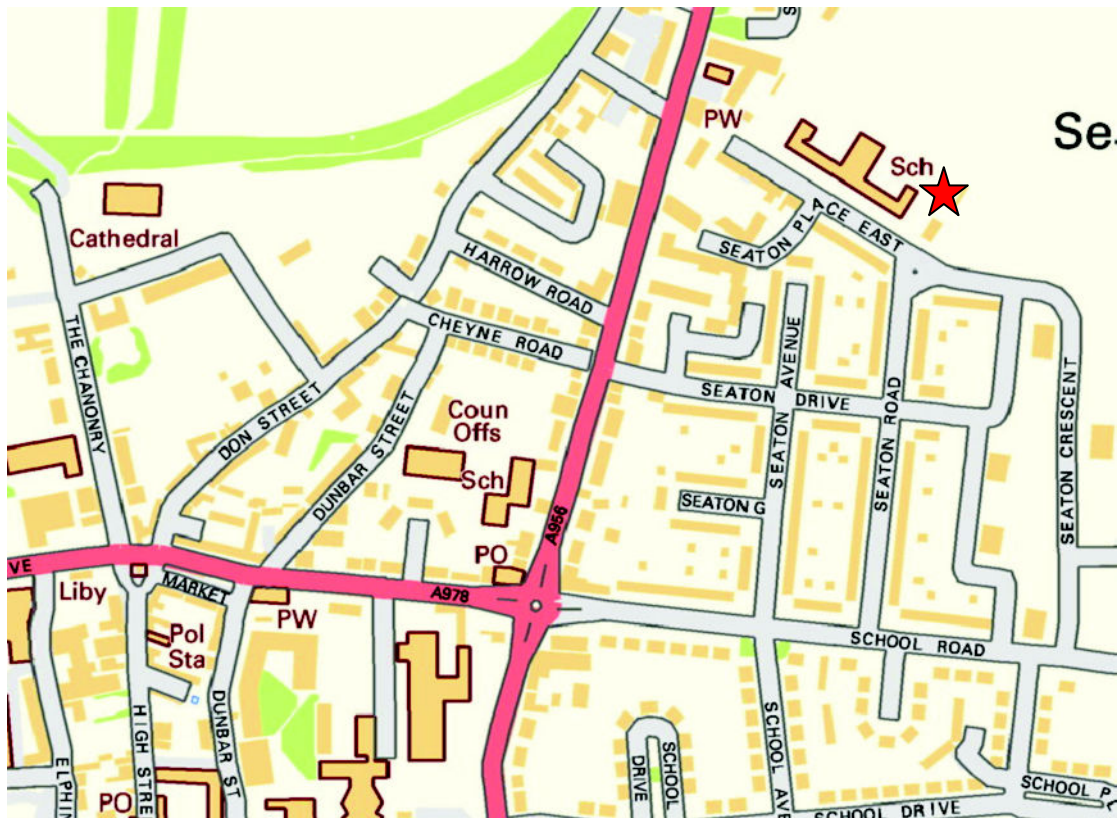
(note – photograph taken prior to current rebuilding work)



Proposed Location of Provision – ASN Nursery

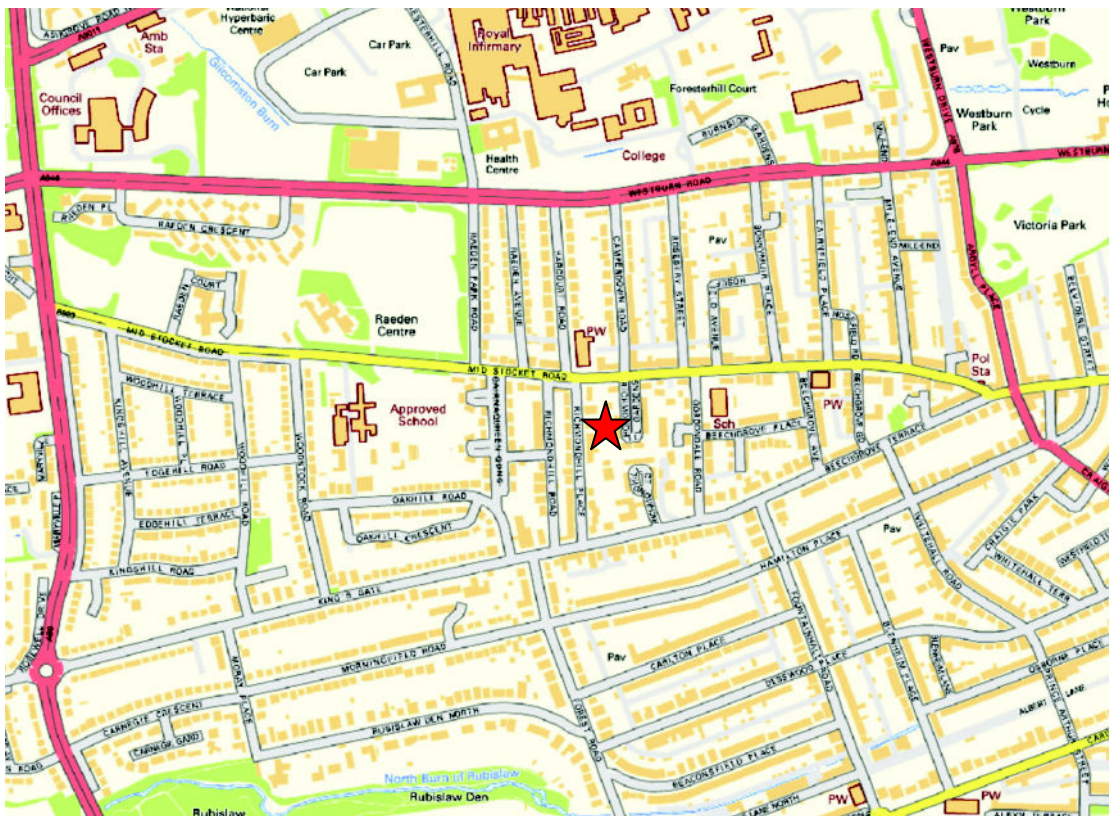
Seaton School, Seaton Place East, Aberdeen AB24 1XE

(note – photograph taken prior to recent refurbishment & extension)



Proposed Location – Partner Provision 0 – 3 years

Maisie Munro Centre, 14 Richmondhill Place, Aberdeen AB15 5EP



Section 7

School Information

School Profiles

1. **Name of School:** Raeden Centre Nursery School
2. **Address:** Midstocket Road, Aberdeen, AB15 5PD
3. **Head Teacher:** Sheila MacGregor
4. **Type of school:** ASN Nursery School
5. **Capacity:** 60
6. **Parent Organisations:** Raeden Parent Staff Association is for all parents and staff from both NHS Day Nursery and Nursery School. This provides the opportunity for families to meet for coffee/informal 'get togethers' in a relaxed environment. The Parent Staff Association also discuss topics of interest which relate to the Centre.
7. **Neighbourhood context:** Raeden Centre Nursery School is situated within the Raeden Centre on Midstocket Road with easy access to Royal Aberdeen Children's Hospital. The centre was opened in 1973, and NHS Grampian and Aberdeen City Council have working in partnership over the years to meet the needs of young children with additional support needs.
8. **Pupil Population:** The school provides pre-school education for up to 60 children with a variety of additional support needs (ASN) in line with the Curriculum for Excellence and a range of specialist support appropriate to the individual needs of the children. This provision covers the whole of Aberdeen City.

Children are allocated places at the nursery school following an initial assessment and/or placement in the day nursery within the Assessment Centre. Each child attending also has the opportunity to experience a shared placement with a mainstream nursery.

Children attend all day Monday and Tuesday and Wednesday morning or Wednesday afternoon and all day Thursday and Friday. There are three classes of up to 10 pupils attending daily. Transport to the Nursery

School is provided by the City Council's public transport unit (PTU), thus enabling the service to be easily accessed across Aberdeen City. Children's meals are provided by Cornhill Hospital

- 9. Site accommodation:** Raeden Centre Nursery School is an integral part of the Raeden Centre located in central Aberdeen. The Raeden Centre is a Child Assessment and Development Centre jointly funded by NHS Grampian and by Aberdeen City Council.

Room Use	Number
Nursery	3
Library	Area allocated in each playroom
Computer Suite	1
Resources and Teachers' Workroom	1

Building Use:

Raeden Centre Nursery School shares a building with NHS Grampian. The nursery school is situated downstairs with three playrooms utilized during term time for education purposes only during the times of 9.00 a.m. to 3.00 p.m. The playrooms are occasionally used during holiday time for Parent Workshops run by Speech and Language Therapists. Each playroom is well resourced and child-friendly with accessible bathroom facilities. The school reception area/hall is used for Together Times and Raeden Active Five A Day sessions. There is a teacher's resource room and library.

10. Staffing:

Teaching Staff

Position	Number
Head Teacher	1 FTE
Principal Teacher	1 FTE
Nursery Teacher	3 FTE

Support Staff

Position	Number
School Administrator	0.6 FTE
Pupil Support Assistant	4 FTE
Nursery Nurse	9 FTE
Catering Assistants	0.4 FTE

11. Multi-Agency Service Links:

We work very closely with:

- Medical Personnel, Administration Staff, Nurse Manager and the Day Nursery Teams, Clinical Psychology, Speech and Language Therapy, Occupational Therapy and Physiotherapy Services, Health Visitors and Social Workers.

- With split placement providers. Regular consultation ensures consistency of planning in relation to the differentiating of the curriculum and the setting of long term aims and short term targets.

Our most important partnership is working closely with parents, carers and families to ensure that the children are happy within their placement and their needs are appropriately met.

12. Curriculum

Curriculum for Excellence aims to achieve a transformation in education in Scotland by providing a coherent, enriched and more flexible curriculum from 3 to 18, firmly focused on the needs of the child and young person.

The early level of Curriculum for Excellence spans pre-school and primary, as it is designed to meet the needs of most children from 3 years until the end of Primary 1, promoting better continuity and progression of learning across the sectors. The core messages of Curriculum for Excellence relate to the importance :

- Active, experimental learning
- A holistic approach to learning
- Smooth transitions
- Learning through play

Curricular activities are carefully differentiated to meet the individual needs of the children. Assessment Planning and Evaluation initiatives are framed by the recommendations of the Scottish Office and in line with Local Authority Guidelines. With parental permission The Raeden Centre Assessment Charts are also available to staff for guidance and to track individual progress.

A portfolio of each child's nursery experiences is gathered over the year, supporting assessment and future planning.

Staff try very hard to ensure the children have fun through learning and to make the most of "Golden Moments" of opportunity, led by the children and learning through play.

The children access sensory play through swimming, the white room and soft play-room. Staff share time-tabling of these resources with our colleagues in the Raeden Centre.

School Profiles

- 1 Name of School:** Woodlands School
- 2 Address:** Regent Walk, Aberdeen. AB24 1SX
- 3 Head Teacher:** Mrs Caroline Stirton
- 4 Type of school:** Free Standing Special School for Pupils with Severe and Complex Needs
- 5 Capacity:** 42
- 6 Parent Organisations:** Parent Council and Parent Staff Association
- 7 Neighbourhood context:** The school is situated on the edge of the Seaton neighbourhood, just off King Street. The area is adjacent to the Aberdeen University Campus and the surrounding housing is mainly Council or student accommodation, with some owner-occupier dwellings. It also adjacent to the Aberdeen Sports Village and proposed regional 50metre swimming pool. The location allows for good access to the local community, public transport and beach facilities.
- 8 Pupil Population:** The school has 43 pupils aged between 5 and 18 years old, all of whom have severe and complex needs. There are currently 6 pupils attending from the Aberdeenshire Council area, as a result of parental placing requests under the Education (Scotland) Act 2004. The remaining 37 pupils all live within the city.

9 Site accommodation: Woodlands School was originally situated in the Cults area of the city, but due to the poor condition of the building, the school was relocated to its present location. The present building was built for pupils with a hearing impairment, however the building has been adapted for the change of use. The building is in reasonable overall condition, and three new boilers were fitted in the summer of 2009. The location allows for good access to the local community, public transport, beach facilities, Aberdeen Sports Village, Church and a wide variety of local amenities.

Room Use	Number
Classrooms	8
Nursery	0
Library	Mobile units
Art	1 store
Support for Learning	0
Computer Suite	0
Resources and Teachers' Workroom	1

Narrative description of school building layout

The building is single storey with a 20m slope (fitted with platform lift) connecting the two halves of the school together. The main entrance is in the middle of the school with a reasonable sized foyer. On the left are the administration and Head Teacher's offices. The main hall and servery can be accessed from either side of the foyer. Directly behind the offices are two reasonable sized classrooms and two toileting areas. To the right of the foyer there are a further four classrooms on the right hand side of the corridor, all of which have adjoining toileting/hygiene areas and shared storage room. Along the left hand side of this corridor is the boiler room, art store, sensory room, laundry, nurse's room, staff toilets and staffroom. To the left of the foyer the corridor slopes gently for 20m. On the right hand side is a timeout/quiet room, MOVE/Moving & Handling Outreach Service Office, Deputy Headteacher's office, and a further three toileting/hygiene areas. Along the left hand side are a further two classrooms, Hydro Therapy Suite, Home Economics area, Staff Resource Base and Medical/Therapy team's room. There are also two cleaner's cupboards, one at either end of the school.

Building Use:

User	Area	Times
Voluntary Services Aberdeen Play Scheme	Hall, Rooms 5&6, Two toileting areas, Servery and outdoor play area and sensory garden	Summer holidays for 4 weeks.
St Mary's Church	Hall and Room 5	Sundays 10am-1pm
Deeside Pipe Band	Hall and Room 5	Mondays 7-10pm
Portlethen Pipe Band	Hall and Room 5	Tuesdays 7-10pm
Buchan Pipe Band	Hall and Room 5	Wednesdays 7-10pm
St Mary's Church	Hall and Room 5	Thursdays 6.30-8pm

10. Staffing: School FTE: 11.73 (inclusive of McCrone cover)

Teaching Staff

Position	Number
Head Teacher	1
Depute Head Teacher	1
Principal Teacher	0
Class Teacher	7
Swimming/PE	0.6

Support Staff

Position	Number
School Administrator	1
Support Assistant	0.5
Pupil Support Assistant	13.5
Nursery Nurse	11.5
Pupil Escorts Woodlands	20 Part-time
Janitor	4 hours per day
Cleaning Staff	2 Part-Time
Catering Assistants	1 Part-time

12. Multi-Agency Service Links:

School staff work very closely with colleagues from a variety of agencies. At present the school is responsible for implementing 27 Coordinated Support plans with a further 9 going through the assessment process at the moment. In order to achieve the best possible outcomes for pupils and to ensure that each of the pupils reach their full potential it is imperative that school staff work very closely with a wide range of colleagues.

12. Curriculum

Pupils at Woodlands School follow a curriculum appropriately adapted and differentiated to their needs. Curriculum for Excellence is central and is supported by the Elaborated Document, Routes For Learning and Quest For Learning. Pupils in our senior phase work through SQA Access 1&2 units as appropriate.

All pupils have an Individual Education Plan, which sets out a series of targets designed to meet their long-term objectives. Some targets may relate to the curricular areas, but others will encompass the additional needs of our pupils.

Some of the pupils continue to require a curriculum, which recognises their early level of cognitive development and/or degrees of sensory impairment. Such pupils are offered a range of activities, which stimulate sensory awareness and development. All members of staff are skilled at recognising responses and interpreting needs and they are supported in this work by visiting teachers from the Sensory Support Service, TASSCC (Technological Assessment and Support for Special Children and the Curriculum) and Speech and Language Therapists.

The school is a MOVE (Mobility Opportunities Via Education) Regional Centre for Excellence. This means pupils can access a high quality functional movement programme. The programme combines learning mobility skills with a teaching approach, designed to help pupils work towards more functional independence in adult life. It meets the needs of children and young adults who have not yet developed, or are working to regain, the physical skills necessary to sit independently, bear weight on their feet or take reciprocal steps. In addition the school facilitates a city-wide outreach service, which supports any pupil within any Aberdeen City school or nurseries who requires this specialist service. The outreach service also provides full training and support for all Aberdeen City educational staff in both MOVE and Moving and Handling.

School Profiles

1. **Name of School:** Hazlewood School
2. **Address:** Fernielea Road, Aberdeen AB15 6GU
3. **Head Teacher:** Jill Barry
4. **Type of school:** Special ASN
5. **Capacity:** 68
6. **Parent Organisations:** Parent Council and Friends of Hazlewood School
7. **Neighbourhood context:**

The school is situated in the Woodend area of Aberdeen, to the west of the City. The area is residential and close to Hazlehead Park. Pupils are transported to Hazlewood School from across Aberdeen City. The school is part of the Hazlehead Associated Schools Group (ASG) and works closely with local schools such as Hazlehead Academy, Fernielea School and Airyhall School.
8. **Pupil Population:**

The school has places for 68 pupils aged 5-18, all of whom have severe and complex additional support needs. There are 8 classes in school; 3 primary classes and 5 secondary classes. Demand for places at Hazlewood School is usually greater than the number of available places each year and the school is almost always full.

9. Site accommodation:

The school was built approximately 30 years ago for a population of pupils affected by mild or moderate additional support needs. The building was originally of open-plan design throughout. In 1998 the school at the time (Kingslea School) amalgamated with Pitfodels School and underwent some refurbishment and was renamed Hazlewood School. Classrooms in primary were created along with a sensory room, a separate pool entrance and a Home Economics room. The secondary department remains of an open plan design.

The building is no longer fit for its current purpose. Classrooms and teaching areas are very small, circulation space is limited and doorways and corridors are narrow. There is no break-out space for classes working in groups or for pupils requiring additional space due to behavioural challenges. Open plan teaching areas in secondary does not aid concentration or support learning for pupils with severe and complex needs.

Wheelchair users find the building very difficult to get around, and as a result their independence is hampered. Pupils requiring intimate care have to be hoisted in corridors to access the small hygiene units compromising safety and privacy. There is insufficient storage for equipment and some equipment has to be stored on corridors, which goes against current health and safety requirements. HMIE recommended in June 2009 that the City Council take steps to address the privacy issues caused by poor accommodation. Currently there are 5 classrooms and 3 open plan teaching areas. There is also a Home Economics Room, an Art and Craft area, 2 sensory rooms, a soft play room, 2 small libraries, (also used as a meeting room and a staff resource area), a medical room, a dining room, a small gym hall and a small swimming pool which is extensively used by the community and the school.

Room Use	Number
Classrooms	5 + 3 open plan teaching areas
Nursery	0
Library	2
Art area	1
Support for Learning	0
Computer Suite	0
Resources and Teachers' Workroom	1
Dining room	1
Swimming pool	1
Gym Hall	1
Therapy room	1 (very small)
Medical room	1
Garages	2

Building Use:

User	Area	Times
Hazlewood School	Whole	9.00-3.30 term time
Voluntary Services Aberdeen After School Club	Dining Room, Gym Hall, toilets and changing rooms, Home Economics Room, Art area, outside grounds	2.30-6.00 p.m. term time and during school holidays
Voluntary Services Aberdeen Friends for Life Club	Dining Room, Gym Hall, toilets and changing rooms, Home Economics Room, Art area, outside grounds	12.00-5.30 p.m. Saturdays and school holidays
Cornerstone Playscheme	3 Primary classrooms, Family room, toilets and hygiene unit, outside grounds	School holidays
Aberdeen Aquatics Swimming Lessons	Swimming pool, changing rooms	4.00-8.00 p.m. week days, term time 9.30-10.30 a.m. Thursdays and Fridays, term time 9.00-12.30 a.m. weekends, term time
Sitter Service Swimming Club	Swimming pool, changing rooms, dining room, Hall, outside grounds	1.30-4.30 p.m. Sundays
Pink Ladies Mastectomy group	Swimming pool, changing rooms	7.30-8.30 p.m. Thursdays

10. Staffing: School FTE: 15.97

Teaching Staff

Position	Number
Head Teacher	1
Depute Head teacher	1 (0.7 management, 0.3 teaching)
Principal Teacher	2 (0.3 management, 0.7 teaching)
Class Teacher	7.3 FTE
Specialist teachers	2.4 FTE

Support Staff

Position	Number
School Administrator	1
School Support Assistants	2 (job share)
Pupil Support Assistants/Nursery Nurses	27.05 FTE
Janitor	1 part time to this school
Cleaning Staff	2
Cook	1
Catering Assistants	1

13. Multi-Agency Service Links:

Child Development Team: School Doctor, Physiotherapy, Occupational Therapy, Speech and Language Therapy. Speech and language Therapy based at Airyhall Clinic, Therapists based at RACH, Child and Family Mental health Team, Pupil Support Service, Specialist Nurse Practitioner Team, Social Work Children with Disability Team, Hearing Support Teachers, Visual Support Teachers, Educational Psychology, Forest ranger team, Advocacy Aberdeen, Autism Outreach, TASSCC

14. Curriculum:

The school is implementing the Curriculum for Excellence guidelines and is developing new and exciting approaches to support children's learning. All pupils have a period of initial assessment on entry to the school, (at any stage), and an Individualised Educational Plan (IEP) is prepared for all pupils and shared with families.

The school has a total approach to communication, encouraging the use of objects, photographs, symbols and sign language with pupils in order to promote language development at all levels.

Movement education has a high priority and all pupils receive 2 hours of high quality PE each week. HMle commended the school on the impact of the movement programme for all pupils

Secondary pupils gain accreditation for learning through SQA at Access 1 and 2, ASDAN and City and Guilds. Some senior pupils attend Aberdeen College in their final year at school on the Link course and classes in Art or Music at Hazlehead Academy, Northfield Swimming Pool for swimming. The school has dedicated teachers for Science, Music, Art, Drama, Home Economics and PE/Swimming. Down Syndrome Scotland is working with the school on a pilot training programme for senior pupils.

The school was recently awarded its first Green Flag for work on the environment and Excellence as a Health Promoting School.

Section 8

Educational Benefits of the Proposal

Education Benefits statement for Raeden Nursery School, Hazlewood and Woodlands Special Schools.

The new Campus

The Scottish Government and Aberdeen City Council share the vision that every school should be an excellent school. The focus is on raising standards and ensuring each and every child reaches their full potential, in attainment, achievement, health and well being. The aspiration is that each child will experience their curriculum entitlement ensuring that they are well prepared to make the fullest contribution possible to the social and economic community in the world beyond school.

Children and young people with severe and complex needs require additional support to be provided by their families and a range of different professionals in order to gain most benefit from their education. The new campus aims to provide all the support services and educational opportunities on one site. This will be of benefit to children, young people and their families.

The campus would enable the staff to provide a more comprehensive curriculum, benefiting from economies of scale by having all the children with complex needs on one site. The new head teacher and staff would be able to construct a curriculum which allowed young people to benefit from reducing duplication across schools and using resources more economically and therefore allowing more resource for an increased range of opportunities.

Improved facilities

It is proposed that on the site there will be available a pool and hydrotherapy pool, therapy suites, ceiling tracking throughout the building, larger classrooms, a base for pupils with the greatest behavioural needs, meeting rooms, clinical rooms, offices for Social work and National Health Service colleagues including occupational therapy, physiotherapy, Community Child Health. There will also be a school kitchen and dining room. There will also be well designed facilities for changing and toileting which ensure children and young people have privacy and respect.

The new facilities for learning indoors and outdoors will provide the environment for the most up to date teaching and learning approaches and this will be supported by the most up to date information technology. The new build will enable pupils with mobility needs and wheelchair users the opportunity to develop much more independence. The larger classrooms will provide much better accommodation for group work.

The design will take account of the need to provide learning space both indoors and outdoors which allows children to be actively involved in their learning and where the child can influence the learning in a meaningful way. The well-designed building would include the ability to adapt the environment to provide a range of meaningful learning contexts and would be sufficiently flexible in design to enable it to respond to evolving needs. Opportunities for social interaction would be increased and areas where this would take place would be provided. The children would have greater opportunity to mix with a wider group of young people, both those at their own stage in learning and with others at different stages. The new building would make it possible to deliver the

benefits of the Curriculum for Excellence much more comprehensively to some of the city's most vulnerable children.

Benefits of co-location with range of other professionals

All three schools have developed high-quality partnership working across agencies such as health, social care and well being and those in the voluntary sector. The vision for the new campus would be to enable this joint working to be even more effective as all partners would be able to work from the one site. NHS colleagues are proposing to deliver a hub and spoke model of service from the new provision where health services are delivered to the children with additional support needs on site and to the children with additional support needs in other locations across the city.

Children and young people with severe and complex additional support needs tend to have a high number of appointments and clinics to attend. Their education will be disrupted far less with this provision on site.

Benefits of improved facilities for parents/carers and families

The partnership and support of parents and carers is crucial and the new build would have much improved space, resources and support for parents as it is planned to include a parents' room with appropriate resources to support parents and families as well as meeting rooms and clinical spaces. The local authority is also exploring the possibility of using the facilities to enable respite care to be available.

Benefit of co-location of education staff

Bringing the school populations onto one site would also increase consistency of approach and improve transition. The increased number of staff in one location will provide a wide range of staff knowledge and expertise and will provide the opportunity to reduce duplication of expertise, allowing for a greater range of expertise to be put into place over the long term.

Benefits of curriculum choice

The local authority requires that young people in special school education have the opportunity to achieve accredited learning opportunities through access to certification through National Qualifications (NQ) courses and units and awards through the Award Scheme and Accreditation Network (ASDAN), City and Guilds and the Duke of Edinburgh's Award scheme.

Increasingly young people are being given the opportunity to influence and shape their curricular experiences by being given choice. Pooling a the range of staff expertise into one setting would benefit all children and young people in terms of increasing curriculum choice and the range of therapies and opportunities available.

The local authority is currently exploring a range of approaches to delivering the 16+ curriculum across the city, through a common timetable of shared and blended learning. This will provide greater access to wider curriculum choice for young people being made available in a range of settings across the city, including collaborative work with further and higher education. The new campus would be a possible base for the delivery of some programmes available to young people across the city and this would enable more young people with severe and complex needs to study alongside mainstream peers.

Benefits for pre-school children with ASN arising from severe and complex needs who require special school education

It is recognised that a small proportion of pre-school children with additional support needs require a high level of support, which can only be provided in a specialist setting. It is for this reason that it is proposed that there will be 16 part time pre-school education places available on the new campus.

Benefit of pre-school children with ASN having the opportunity to engage with mainstream peers in nursery support bases

Currently for the children where it is agreed that they might benefit from working alongside mainstream peers some children access an additional shared placement in a local authority nursery class. Some parents choose to have their child attend a private provider in addition to their place at Raeden. All the children who have an additional period of time in a local authority nursery class or in a private nursery are required to cope with the demands of multiple placements. This involves relating to a wider group of adults and peers as well as having to familiarise themselves with two sets of routines.

For a substantial number of pre-school children with additional support needs at Raeden there would be increased benefit from having exposure to their mainstream peers for some or all of their time at nursery. The pre-school years are a vital period in a child's development and access to peers can have huge benefit in terms of the child's ongoing social and cognitive development. For many of the children at nursery in Raeden the decision about whether or not they would benefit from inclusive mainstream education or a long-term special school education has yet to be assessed or finalised. It is important that children with additional support needs are given the opportunity to experience inclusion in mainstream education before a final decision is made.

Benefits of provision in the community

Children should learn wherever possible at a setting which is at the heart of their community. It is for this reason that, whenever appropriate the child should have the opportunity of learning in a community with mainstream peers. The locating of nursery support bases in the north, south and centre of the city allows children to be located nearer to their homes and in a community of mainstream peers.

The proposal is to establish three nursery support bases of 8 children (16 part time places in each setting) alongside a mainstream nursery class. This would allow pupils to have a protected nursery environment with the opportunity to work alongside mainstream pupils for as much or as little time as would be most beneficial for the child. Successful transition to mainstream nursery and/or primary would be made all the more likely if this model were to be put in place.

Benefits of specialist staff supporting community provision

In addition the plan would be to ensure that specialist expertise and knowledge would be provided by staff from the Raeden Nursery team to settings in the wider community. Staff would move to work with the pupils in the three nursery support bases and at Maisie Munro and others would provide outreach support in other mainstream nurseries where children with ASN are based.

These nursery support bases include Ashgrove Children's Centre situated near the Children's Hospital in the centre of the city. Ashgrove Children's Centre includes a local authority nursery class, with 40 part-time places where there is currently spare capacity. In addition it offers a support service to children under three with additional support needs and their families. There is very good accommodation for work with families. There is also good access to a large outdoor area. This provision would allow some children who currently access the under three provision at Ashgrove Children's Centre to transfer on seamlessly into the nursery provision at Ashgrove.

Kaimhill School will be relocated to a brand new 3Rs school in the south of the city in April 2011. It has capacity for 80 part-time nursery places. Given the roll predictions there will be capacity for 16 part-time nursery placements for children with additional support needs.

Seaton School is situated towards the north of the city and it relocated to a brand new 3Rs refurbished building in October 2010. There is accommodation for 80 part-time nursery places. Currently it is running as a 70 place nursery. However, in addition to the nursery class there is the accommodation within the Community Learning and Development wing, adjacent to the nursery wing, which has surplus accommodation for nursery and crèche provision. It was initially intended that Seaton Family Centre would be relocating back with the school to the original site, but Social, Care and Wellbeing are no longer intending to use this accommodation.

Support for families who require full day care and pre-school education for their child

For parents of pre-school children with additional support needs who require extended hours child care and education Voluntary Services Aberdeen (VSA) are working in partnership with Aberdeen City Council and intend to offer this at the Maisie Munro Centre which is on Richmondhill Road, close to the Raeden site and to the Children's Hospital in the middle of the city.

Benefit of greater socialisation with mainstream peers

In all of these settings children with additional support needs will be able to socialise with a wider group of children from the mainstream sector. The children from the mainstream sector will also benefit from working and socialising with children with additional support needs. All children will have an increasing experience and understanding of the diverse range of attributes, abilities and capacities across a range of people.

Benefit for Community

There are a range of community groups which currently make use of Raeden, Hazlewood and Woodlands Schools. The use of the pools is especially popular. It is the intention to ensure that the new campus is a community facility which will be able to be hired to community groups. In addition community groups can make use of a range of other facilities within the local community.

Centre of Excellence

The new campus offers the opportunity to create a centre of excellence. The aim would be to attract high calibre staff who would work in partnership with staff from the University of Aberdeen, Robert Gordon University and NHS Grampian. Training facilities would be provided on site to enable good practice to be shared. Placements for students and links with academic research would bring new ideas and keep practice fresh and up to date. The building could serve as a base for training in moving and handling, manual handling for those working with children and MOVE (Mobility Opportunities Via Education), CALM training and other appropriate courses for a range of professionals within Aberdeen and beyond who work with children and young people with additional support needs arising from severe and complex factors.

Section 9

Education Culture & Sport Committee Report

COMMITTEE	Education Culture and Sport
DATE	16 September 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Pre-school Provision for Children with Additional Support Needs arising from Complex Factors
REPORT NUMBER	ECS/10/071

1. PURPOSE OF REPORT

- 1.1 Policy and Strategy (Education) Committee in March 09 and Resources Management Committee in June 09 approved the proposal to rationalise Hazlewood and Woodland School and Raeden Nursery and to develop a new facility for children and young people with additional support needs arising from complex factors on the current Raeden Centre site.
- 1.2 The proposals for the new school will provide 120 education places for children and young people aged 3 -18. This includes 8 full-time equivalent (16 part-time) places for pre-school children with the most complex needs. As the new school will have fewer pre-school places than is available at the current Raeden nursery, it was agreed by the Policy and Strategy (Education) Committee in October 2008 that the authority should review pre-school nursery education for children with the most complex needs. It was agreed by Committee that the new provision should be more accessible and locally based for families and that it should be designed to complement the provision in the complex needs school.
- 1.3 The purpose of this report is to:

advise members of the committee of the approach that has been taken to involve families and staff in the redesign of pre-school and family support services for children with additional support needs as a result of complex factors;

provide the committee with information about the complementary work being done by NHS Grampian on the redesign of Health Service for Children with Complex Needs and their consultation process and timescales;

present the committee with a proposal for a new, modernised, pre-school nursery and family support service for children with complex needs. In summary the proposed new service will have part-time 0-3 and pre-school nursery places which will be based in the new school based on the Raeden complex. It will also have part-time pre-school provision at 3 locally based pre-school nurseries based in Kaimhill and Seaton Primary Schools and Ashgrove Children's Centre and full day care at an existing pre-school partner provider nursery at the Maisie Munro Centre; and to

seek approval for the redesign of the service and to consult formally on the closure of Raeden Nursery School.

2. RECOMMENDATIONS

It is recommended that the Committee:

- (i) consider and, if appropriate approve, the proposal for the new modernised pre-school nursery and family support service;
- (ii) request that officers continue to collaborate with NHS Grampian, Aberdeen City Community Health Partnership to ensure that the redesign of health, family support and pre-school services are appropriately aligned to meet the needs of this group of children and their families; and
- (iii) instruct officers to consult formally on the closure of Raeden Nursery and the new proposal; and to report back to Committee in January 2011.

3. FINANCIAL IMPLICATIONS

- 3.1 At its meeting in June 2009 the Resources Management Committee took into account: the cost associated with running three schools, Hazlewood, Woodlands and Raeden; the costs associated with supporting children with disabilities in out of authority placements; and the capital receipts from the sale of Hazlewood. The committee approved funding for the new complex needs provision at an estimated cost of £16,675,000 to be spread over five years.
- 3.2 The unit cost per pupil at Raeden Nursery is £36,682. In addition to enable children to mix with their mainstream peers, some pupils also attend a mainstream local authority nursery (additional £2,100 per pupil). Some working parents also place their children in private nursery provision. It is anticipated that the redesigned pre-school service will not only provide a better service to families and their children but will be delivered within existing budget.
- 3.3 There will be costs associated with moving the nursery from the current site to the temporary site at Braeside School, and back into the new school and to move equipment into the 3 new local nurseries. (£20,000) In addition, there will be refurbishment costs at Ashgrove Children's Centre (£27,600). This will be built into the 2011/12 base budget.

4. SERVICE & COMMUNITY IMPACT

- 4.1 This proposal fits with the vision in the Community Plan to develop Aberdeen as a 'City of Learning'. It also links to the priorities set out in Vibrant Dynamic and Forward Looking Manifesto commitments to: ensure Aberdeen's pupils and teachers have school buildings fit for 21st century; ensuring expenditure on education delivers maximum benefit to pupils' education; continue to involve parents and pupils in their schools; ensure education is appropriate to pupils' needs; allocate additional resources to support for learning, target areas of greatest need; continue work to raise the achievement of vulnerable children and close the attainment gap across

the city and make greater provision within the city for young people with additional needs to avoid placements out of the area.

- 4.2 It relates to the requirement to report in the Single Outcome Agreement in particular Priority 5 - Our children have the best start in life and are ready to succeed; and Priority 8 - We have improved the life chances for children, young people and families at risk.

5. OTHER IMPLICATIONS

- 5.1 There will be property implications as a direct result of this report. No construction work will be required at Kaimhill Primary or the newly refurbished Seaton Family Centre. Minor works will be required at Ashgrove Children's Centre and may be required in the temporary accommodation at Braeside Primary School.
- 5.2 If Committee approve the proposed change to the pre-school service and the closure of Raeden Nursery there will be implications for Information Technology, Human Resources, and Facilities Management and these will be reported to committee at a future date.
- 5.3 In order to begin the construction of the new school it is anticipated that the Raeden site will have to be vacated between April and June 2011 and the authority will have to provide alternative pre-school provision by this time. Given the complex nature of the children's additional support needs it will be crucial to minimise the disruption to the children who currently attend the nursery and to ensure staff and families have enough notice to enable them to manage the transition. It is therefore proposed to vacate the Raeden site at the end of the academic year July 2011.
- 5.4 The new locally based developmental nurseries will be established by August 2011. The aim will be to minimise the disruption to any children currently attending the pre-school nursery at the Raeden Centre and to ensure we are able to offer new children places in the locally based special needs nurseries or in the full day care provision being commissioned from the voluntary sector.

6. REPORT

Background

- 6.1 A comprehensive review of provision for children and young people with complex needs was conducted between June to December 2005. The review recommended the development of a new specialist school for children and young people 3-18 years old with additional support needs resulting from complex needs on the current Raeden Development Centre site. Committee approved the development of the new school which will offer nursery, primary, and secondary school and related health provision for up to 120 children and young people. The new school will offer for 16 part time pre-school nursery places. The number of pre-school has been calculated on the number of children that currently transfer annually from Raeden to Woodlands. In addition it agreed that the school would provide wrap around family support including information and advice, and out of school care services on the school campus.

- 6.2 In order to ensure there is sufficient pre-school provision for children with additional support needs the Committee also recommended the development of a range of other special needs pre-school nursery services to address the reduction in the number of pre-school places in the new school. The Committee agreed to continue to offer the same number of places but to expand the range of options for parents to better meet children's' needs and family circumstances.
- 6.3 Work is now progressing on the development of the new facility at Raeden. A feasibility study has been completed and the site has been evaluated as suitable for the proposed new facility. A briefing session and presentation for elected members was held in the week beginning 24th May 2010.
- 6.4 The redesign of the school will also impact on the existing NHS provision at the Raeden Developmental Centre which currently comprises of day nursery provision for 0-3 year olds, assessment, outpatient clinics and a nursery school for 3-5 year olds which is jointly run by NHS and Aberdeen City Council.
- 6.5 NHS Grampian is currently redesigning its health service provision for children with complex needs. Workshops were conducted to identify options and this has resulted in a preference for a *Hub and Spoke* model of service delivery. The proposals were considered by the NHS Board in June 2010 who agreed to a formal consultation period between 7 June and 3 September 2010. Aberdeen City Council staff have supported NHS at the two public consultation events.
- 6.6 The process of scoping the review of pre-school nursery education for children with additional support needs as a result of complex factors began in the autumn of 2009. It was agreed to establish a joint advisory group that would include NHS, parent representatives and voluntary sector partners to consider and make recommendations about the more locally based pre-school provision that Committee had previously approved.
- 6.7 The brief given to the joint advisory group was to develop the proposal taking account of children and family needs; legislation and statutory entitlements; national priorities set out in the National Early Years Strategy; HMIE inspection and Care Commission regulation and requirements; and curriculum changes. The group was asked to ensure that the proposals mirrored the pre-school and childcare services offered to parents with children in mainstream local authority and partner provider provision and to take account of the NHS developing proposals for children 0-3 years old with complex health needs.
- 6.8 The Advisory Group met between January and June 2010 to consider the options, to visit the proposed sites and to prepare the redesign proposal. Meetings were held with parents and staff to discuss the proposal. The proposal outlined in the next section has incorporated staff and parents ideas and has addressed many of their concerns.
- 6.9 Pre-school education for children with additional support needs as a result of complex factors - Proposal**
- 6.9.1 The Standards in Scotland's Schools etc Act 2000 places a duty on local authorities to secure pre-school education for all eligible children from the school term following their third birthday. This duty allows local authorities to

provide pre-school education within its mainstream services but the guidance to the Act sets out the statutory requirement to secure provision from other providers to meet parental need.

- 6.9.2 Parents are eligible for 475 hours (12.5 hours weekly x 38 weeks) of funded pre-school provision. In addition, the Act allows local authorities to secure 'wraparound' childcare to complement the pre-school education it provides or secures. The approach taken by the Council in delivering mainstream pre-school education and childcare services has been to charge parents for any childcare elements of service. This approach makes best use of all the fiscal resources available (access to vouchers/working tax credits etc). Developing wrap around childcare will therefore be considered as part of the continuum of provision for pre-school children with additional support needs as a result of complex factors. Some parents will be eligible for financial support to contribute to the childcare elements of the costs.
- 6.9.3 The joint advisory group agreed a set of principles that informed the redesign proposal. These included:
- alternative accommodation being considered should be appropriate to the needs and ages of the children;
 - services should be more locally based and where possible should be accessible by public transport;
 - parental needs for support, information and advice should be addressed;
 - childcare for working parents should be considered as part of the overall proposal to avoid the current split placement arrangements;
 - proposals should be aligned to the redesign of the health services for children with complex needs; and
 - implementation plans should ensure minimum disruption for the children who currently attend the nursery who will have to move off the Raeden site to accommodate the new build.
- 6.9.4 The overall aim of the proposal is to retain the same number of pre-school nursery places for children with additional support needs overall, but to offer parents more choice of the type and location of service they would prefer and modernise and ensure a high standard of service across all services.
- 6.9.5 The school for children and young people with complex needs on the Raeden site will provide 16 part-time pre-school places for children with the most complex needs. The planned number of pre-school places was calculated on the known number of children with complex needs that currently transfer from Raeden to Woodlands annually. Access criteria to the pre-school nursery provision in the new school are currently being developed. The proposal will be to deliver the pre-school entitlement of 12.5 hours per child at the complex needs school over three days. Childcare for working parents could be commissioned from a specialist voluntary sector provider and delivered in the designated out of school care area of the new school.
- 6.9.6 The pre-school services delivered in the new school (the 'hub') will be developed as the centre of excellence and resource bank. It will also be accessible to parents and children using the complementary 'cluster' centres and partner centre services for parental support activities, networking events and training.

- 6.9.7 24 additional part-time pre-school places will be provided in three cluster nurseries based in existing local authority early years settings. Each nursery will be developed as either as a specialist nursery or as integrated pre-school services with the Social Care and Well Being Service. The proposal is to establish the cluster nurseries in the parts of the city with the highest level of need. Kaimhill Primary School, Ashgrove Children's Centre and Seaton Primary School/Family Centre have been identified as suitable sites for these nurseries. Braeside Primary School, which will be vacated when Kaimhill school moves into the new school has been identified as temporary accommodation for the children with the most complex needs when the Raeden Centre closes in July 2011.
- 6.9.8 In line with the Standards in Scotland's Schools etc. Act 2000 and the duty to secure pre-school education from other sectors and to offer parental choice, the authority proposes to commission a maximum of 20 places from the voluntary and private sector that deliver special pre-school provision for children with additional support needs for working parents. Where children have less severe support needs pre-school services would be placed in mainstream local authority nurseries or commissioned from mainstream private nursery providers. The voluntary sector will also be able to contribute to providing specialist training and support to parents.

6.10 Family Support Services

A range of family support services will be incorporated into the new service in the main school, the cluster nurseries and in full day care services. These services will be delivered in line with the principles of the Early Years Framework - 'to help children, families and communities to help themselves'. The support for families who have children with additional support needs as a result of complex factors reflect the consultation with parents and include the following:

- Support at diagnosis;
- Information and advice including health and more general service information through the Family Information Service;
- The development of mutual support networks;
- The implementation of community development parenting programmes such as PEEP Parents as Early Education Partners);
- 0-3 years provision childcare/crèche provision in the school complex and at other nominated sites.

- 6.11 The NHS Grampian Board is currently consulting on a set of proposals for health services for children with complex needs. In summary the proposal is based on a hub and spoke model, with a specialist resource centre based in the new school, providing health, medical and therapeutic services to children in an integrated way. In addition, they are proposing that three teams of specialist staff should be established to provide more community and home based health service to families. The pre-school nursery and family support proposals complement the NHS proposed hub and spoke model.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Review of the Provision for Children and Young People with Additional Support Needs Arising from Complex Factors June 2007
Brief for a New Specialist Facility for Children with Additional Support Needs Arising from Complex Factors October 2008
Review of Long Term Health Provision by NHS Grampian for Selected Categories of Children with Disabilities and Complex Needs (NHS Grampian 2003)
Review of Pre-school Services in Aberdeen City for Children with Special Needs (NHS Grampian and Aberdeen City Council 2004)
Aberdeen City Council's Nursery Admission Policy
The Standards in Scotland's Schools etc Act 2000
Early Years Framework 2008

Section 10

Changes in School Travelling Routes

School Transport

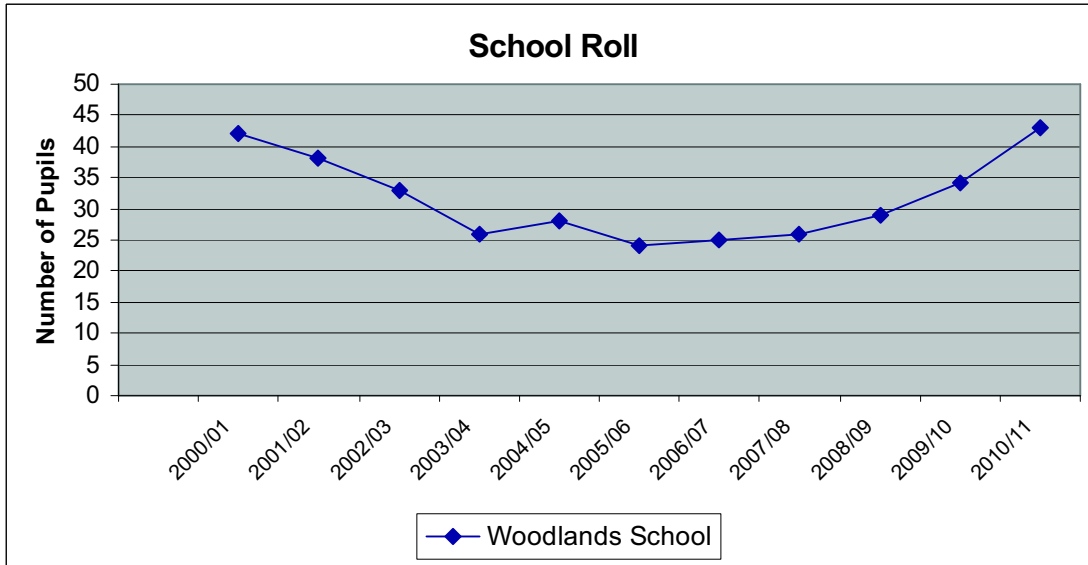
The City Council provides transport in accordance with its published policy as set out each year in 'A Guide to Education Services'. Many of the children currently attending Raeden, Woodlands and Hazlewood Schools receive free transport because of their needs.

The City Council will maintain this provision for any children transferring to the new school and in accordance with their needs. Much of this transport is currently provided through contracts with local taxi companies. Should the proposals eventually be agreed, then as part of the further detailed planning, the City Council will finalise the arrangements as they affect each child.

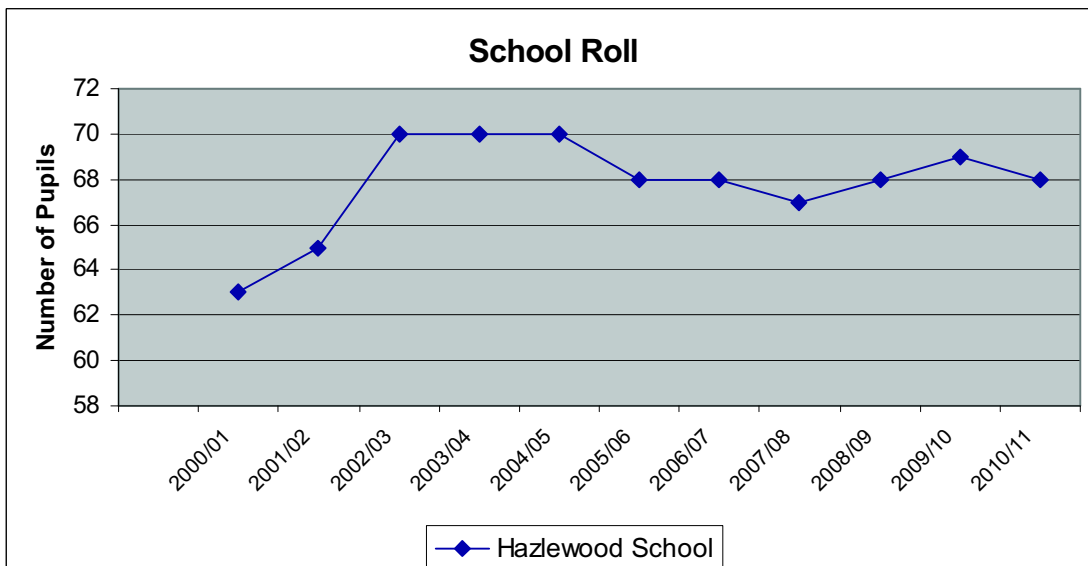
Section 11
School Rolls

School Rolls

Past Trends



School Roll	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Woodlands School	42	38	33	26	28	24	25	26	29	34	43



School Roll	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Hazlewood School	63	65	70	70	70	68	68	67	68	69	68

School Roll Forecasting

Given their city-wide remit, Aberdeen City Council does not undertake school roll forecasts for special schools, as the forecasting model is applicable to primary and secondary schools only, and involves rolling forward year by year each class roll.

There are a number of factors, which influence the likely population of a new special school:

The General Register Office for Scotland predicts a fall in population in Aberdeen city of 11.9% between 2002 and 2018. When this is broken down by age it shows a large fall of 17.8% of those aged between 0 and 4 and an even larger fall of 27.7% of those aged between 5 and 14 years. More recent indications are that this figure is stabilising.

The number of babies withdrawing from opioids in Aberdeen Maternity Hospital has grown from 1 or 2 per year in the 1980s to nearly 100 in 2005. (Hall and van Teijlingen)

Aberdeen has consistently had the highest incidence of low birth weight babies in the NHS Grampian area. Low birth weight is associated with delayed physical and intellectual development in early childhood, and in adolescence. (www.poverty.org)

Very premature babies are more likely to survive due to developments in medical care. Many of these children will have developmental delay.

All these factors suggest that although the number of children in Aberdeen may decline, the proportion of those with severe and profound learning difficulties may rise. Figures from PAMIS (Promoting a More Inclusive Society) suggest that the number of children with profound and complex needs will rise by 1%.

The Support Needs Service Database ISD Scotland for 2006 showed that Aberdeen had 278 children with complex needs in Aberdeen City. Assuming that the ASN bases at Mile End School and Bucksburn Academy will accommodate 70 primary and 80 secondary pupils, this leaves a gap between supply and demand of 62 primary and 42 secondary pupils. Some of these pupils may be accommodated in bases within mainstream schools but it is likely that many will have severe needs which require more specialised provision, with the only other option being 'out-of-city' placements.

It is difficult to predict the impact that the new ASN bases at Mile End School (70 pupils) and Bucksburn Academy (80 pupils) will have on admissions to a special school. The pilot Child Development Team, supported by appropriate community provision, may result in a drop in the number of children requiring a special nursery school place.

Section 12
Effects of Proposal

Effects of Proposal

The proposal is to build a new specialist campus for children with additional support needs arising from severe and complex factors. The new school will accommodate up to 120 pupils to include nursery, primary and secondary.

The school will provide 16 part-time pre-school places for children with the most complex needs. The planned number of pre-school places was calculated on the known number of children with complex needs that currently transfer from Raeden to Woodlands annually. Access criteria to the pre-school nursery provision in the new school are currently being developed. The proposal will be to deliver the pre-school entitlement of 12.5 hours per child at the new Raeden school over three days. Childcare for working parents could be commissioned from a specialist voluntary sector provider and delivered in the designated out of school care area of the new school.

24 additional part-time pre-school places will be provided in three nursery support bases. These nursery support bases will serve the parts of the city with the highest level of need. Kaimhill Primary School, Ashgrove Children's Centre and Seaton Primary School have been identified as suitable sites for these nursery support bases. VSA has committed to providing full day care and pre-school education at the Maisie Munro Centre.

Braeside Primary School, which will be vacated when Kaimhill School moves into the new school at Easter 2011, has been identified as temporary accommodation for the pre-school aged children with the most severe and complex needs when the Raeden Centre closes in July 2011.

In line with the Standards in Scotland's Schools etc. Act 2000 and the duty to secure pre-school education from other sectors and to offer parental choice, the City Council proposes to commission a maximum of 20 places from the voluntary and private sector that deliver special pre-school provision for children with additional support needs for working parents. Where children have less severe support needs pre-school services would be placed in mainstream local authority nurseries or commissioned from mainstream private nursery providers. The voluntary sector will also be able to contribute to providing specialist training and support to parents.

Children and young people with severe and complex needs will relocate to the new campus in 2013.

The name of the new campus will be determined according to the Local Authority policy on the naming of schools.

CONSULTATION PROPOSAL BY ABERDEEN CITY COUNCIL

REPORT BY HM INSPECTORATE OF EDUCATION (HMIE) ON THE EDUCATIONAL ASPECTS OF THE PROPOSAL BY ABERDEEN CITY COUNCIL TO REDESIGN ITS SERVICES FOR CHILDREN WITH SEVERE AND COMPLEX NEEDS AND BUILD A NEW CAMPUS FOR THOSE CHILDREN ON THE SITE OF THE EXISTING RAEDEN DEVELOPMENT CENTRE TO REPLACE RAEDEN NURSERY, HAZLEWOOD SCHOOL AND WOODLANDS SCHOOL. IN ADDITION, THE COUNCIL PROPOSES TO CREATE THREE NEW NURSERY SUPPORT BASES FOR CHILDREN WITH ADDITIONAL SUPPORT NEEDS AT KAIMHILL SCHOOL, SEATON SCHOOL AND ASHGROVE CHILDREN'S CENTRE AND ENTER INTO PARTNERSHIP WITH VOLUNTARY SERVICES ABERDEEN (VSA) FOR THE PROVISION OF CHILDCARE AND PRE-SCHOOL EDUCATION AT THE MAISIE MUNRO CENTRE.

1. Introduction

1.1 Aberdeen City Council proposes to close the existing Raeden Nursery, Hazlewood School and Woodlands School and replace them with a new campus for children with severe and complex needs on the site of the existing Raeden Development Centre that it currently operates in partnership with NHS Grampian. In addition the council proposes to establish new nursery support bases for children with additional needs at three locations within the city and to enter into partnership with Voluntary Services Aberdeen (VSA) to provide childcare and pre-school education at the Maisie Munro Centre.

1.2 This report has been prepared by HMIE in accordance with the terms of the *Schools (Consultation) (Scotland) Act 2010*.

1.3 HM Inspectors' role is to report on the educational aspects of the proposal. HM Inspectors undertook the following activities:

attendance at public meetings held on 17, 18 and 19 January 2011 in connection with the council's proposals;

consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents and written and oral submissions from parents and others;

scrutiny of the plans for the proposed new developmental centre to be built on the site of the existing Raeden Development Centre; and

visits to the sites of Raeden Nursery, Hazlewood School, Woodlands School, Seaton School, Ashgrove Children's Centre and the Maisie Munro Centre, including discussion with relevant consultees.

1.4 HMIE considered:

the likely effects of the proposal for children and young people of the schools and centres; for any other users of the school buildings; for children likely to become pupils within two years of the date of publication of the proposal paper; and other children and young people in the council area:

any other likely effects of the proposal;

how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and

benefits which the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

2. Consultation process

2.1 Aberdeen City Council undertook the initial consultation on its proposals with reference to the *Schools (Consultation) (Scotland) Act 2010*. The consultation included invitations for written submissions and attendance at four public meetings, held in January 2011.

2.2 Parents and carers who attended the public meetings were generally supportive of the council's proposals to build a new campus for children and young people with severe and complex needs on the site of the existing Raeden Development Centre. Those who responded in writing during the consultation period were similarly generally positive. Almost all accepted that the proposed facility would provide those children and young people with significantly better accommodation and resources. They felt the presence of a wide range of health and education staff on a single site would provide a more complete and integrated service. However, a few regretted the loss of the current, smaller establishments. Several parents and carers wished reassurance that the new provision would be large enough to accommodate the number of children and young people who attend the establishments to be closed. A few, who met with HMIE and whose children currently attend the Raeden Nursery, were seriously concerned about what they believed to be the reduction in pre-school places for children with complex needs at the proposed new facility. They had particular concerns about the levels of provision and support that would be available at the three proposed nursery support bases.

One respondent favoured a single site development nursery for all children with support needs including those who, under the council's proposal, might not be accommodated in the new development.

The council and its architects had gone to considerable lengths to involve parents in planning and designing the proposed facility. It intends to continue to do so and to involve children and young people in the design process where possible and appropriate.

The council is working in partnership with NHS Grampian to prepare the proposal. NHS Grampian had conducted its own extensive consultation between June and September 2010 on 'Redesigning Health Services for Children with Complex Needs'. The outcome of that consultation contributed to NHS Grampian's decision to develop a 'Hub' provision on the Raeden site.

2.3 The council had arranged a meeting for school staff to explain the proposal and to address their questions and concerns. Staff were generally supportive of the council's proposals. However, some who work in the schools and centres where the proposed nursery support bases are to be established, would welcome more specific information on how the proposals would affect them.

2.4 A few members of the community who attended one of the public meetings, expressed concern about arrangements for traffic management at the proposed campus, particularly as further housing development is planned for the area.

3. Educational aspects of the proposal

3.1 The council's proposal offers significant educational benefit for the children and young people with severe and complex needs who would attend the new centre from August 2013. The proposed campus would provide a high quality facility representing a significant improvement on what is currently available. The proposed building is spacious, and would provide opportunities for a wider range of learning experiences in line with *Curriculum for Excellence*. In particular, dedicated areas for music and art would strengthen those aspects of the curriculum. Large external areas would provide opportunities for active outdoor learning. The planned facilities include a swimming pool, a hydrotherapy pool and an area for physical education which would contribute strongly to the development of all users of the centre.

The council's proposal to make extensive use of the facility beyond school hours and the school term would significantly enhance the provision of education and other services for the city in general.

The co-location of education staff, together with colleagues from Social Work and the National Health Service, would provide a rapid and integrated response to the learning and developmental needs of children and young people attending the proposed facility.

The centralisation of educational and other support services on a single site would be more cost effective than the current provision that is spread over three sites. The proposed building would meet more demanding environmental and ecological standards and require less expenditure on maintenance.

The size and scope of the proposed facility would provide the council with the opportunity to develop it as a centre of excellence providing expertise and support for other facilities across the city, including the proposed support nurseries and the Maisie Munro Centre.

The creation of support nurseries at three locations, where greatest need has been identified, would provide nursery places for some children with additional needs nearer to their homes and communities.

The partnership agreement with VSA would provide a degree of choice and flexibility, particularly for working parents who may require a placement that extends beyond the school day. The Maisie Munro Centre is conveniently located a short distance from the proposed new facility at Raeden.

3.2 The Raeden Nursery for children with additional needs would close in June 2011 to allow building work to begin. The council intends to provide temporary accommodation for displaced children and staff at another of its establishments. Staff are confident that the temporary arrangement will not disadvantage children who may be displaced.

3.3 At present, 60 part-time nursery places are available at the Raeden Nursery for children with additional support needs. The development of a 3-18 campus on the Raeden site would reduce the number of pre-school places currently available at Raeden Nursery for children with additional needs. The council intends to address any shortfall through other facilities in the city including the proposed nursery support bases at Seaton School, Kaimhill School, Ashgrove Children's Centre and the partnership provision with VSA at the Maisie Munro Centre.

3.4 The council proposes that the first children will enter the nursery support bases and the facility at the Maisie Munro Centre in August 2011. It will be important that effective transition arrangements are in place to ensure that the facilities and staff are fully prepared and resourced to accommodate children and staff at that time.

3.5 A wide range of community and other groups make extensive out of hours use of council facilities at Hazlewood School and Woodlands School. The majority of users are drawn from across the city and therefore could be accommodated at other locations including the proposed new facility at Raeden. Current users of the facilities should not be seriously disadvantaged as a result of the council's proposals to close Raeden Nursery, Hazlewood School and Woodlands School.

3.6 The proposal to provide additional pre-school places for children with additional support needs at locations across the city, would address any shortfall arising from the reduction of such places at the new campus. The council needs to ensure that the proposed facility and the new nursery support bases would allow the council to respond flexibly to fluctuating demand. The flexibility of the proposed building would help maintain the family atmosphere that is highly valued by users of current smaller schools and centres.

3.7 The council's proposal establishes a strong educational case for the new facility. The location of all educational and support services for children with severe and complex needs would provide coordinated and accessible support for children and young people and their parents and carers. The improved facilities and the range of professional staff would broaden the curriculum and enable children and young people to learn and develop in the company of a wider group of young people. The larger school would provide opportunities for more young people to follow accredited courses. Having the children on one site would reduce wasteful duplication and provide more consistent support especially at transition times.

The council has worked closely with NHS Grampian and VSA to provide a coordinated plan to provide integrated educational and support services on the Raeden site. The plan also seeks to provide support and expertise to other bases and centres across the city. The council's proposal could also provide more opportunity for pre-school children with additional needs to learn and develop in a mainstream setting.

4. Summary

4.1 The proposal from Aberdeen City Council to redesign the service it provides for children and young people with complex needs offers educational benefits for those directly affected by the proposal. These benefits relate to the integrated educational and developmental support provided by the council and its partners which would be available at the proposed facility. The new facility would also provide space for specialist equipment and ensure that children and young people have privacy and respect. The larger facility would support a wider range of curricular opportunities and learning experiences, including the availability of high quality information and communication technology.

4.2 The council's proposal also relates to the establishment of three new nursery bases for children with additional support needs and a partner provision with VSA. This aspect of the proposal offers a degree of flexibility and choice that may help address some children's needs within their own communities.

The timescale for the establishment of these new facilities is relatively short if they are to be ready to welcome the first children and their parents and carers in August 2011. It will be important for the council to plan this development in partnership with all stakeholders, including parents and staff, to ensure that all necessary arrangements are in place by that date. In particular it will be important to establish robust and transparent criteria for the admission of children to each of the facilities. The council needs to ensure that its proposals would provide sufficient places to meet present and future requirements.

To address the concerns of some parents, the council needs to take steps to ensure that its proposal resolves issues of accommodation, staffing, training, and resourcing so that the experiences of children attending the proposed nursery support bases and partner provision, are of a similar quality to those available at the proposed new facility on the Raeden site.

The council and its planners needs to ensure that sufficient attention is paid to the safe management of any increase in traffic at the proposed facility, particularly at the start and end of the school day.

**HM Inspectorate of Education
February 2011**

Notes of Public Consultation Meetings

Mile End Public Consultation Meeting – Monday 17 January 2011

Attendance: 2 parents, 8 staff, plus 1 HMIE Inspector, and 3 facilitators/ scribes

Questions

Question - Concerns about 0 - 3 provision, as NHS have said that they will no longer make this provision available. At present children can do 5 day assessment under one roof at Raeden.

Answer - This was a NHS decision. NHS are planning to increase the amount of assessment they undertake in the child's home context as often children respond better in their familiar surroundings.

Question - Currently Raeden provides 6-7 hours of child care for children under 3, what provision will there be for child care for children under three? Where will their needs be met?

Answer - The decision to close the day nursery provision was a NHS decision. Aberdeen City does not provide day care for children under three. This is provided by partner providers. Maisie Munro will be able to offer education and childcare to children aged 3-5 and also offer provision for under 3s.

Question - Children under three get lots of help with their learning and development in the day nursery? How will their needs be met in future?

Answer - NHS notify Aberdeen City of children under three when the child is two years old. The Education Psychology service work with families when the child is 2.5 years old and plan for the child's future education provision. Information and support is also available to parents through staff at Raeden, Maisie Munro and through Family Information Service.

Question - Is satellite provision going to continue after new campus on Raeden site has been completed?

Answer - Yes absolutely, in order to offer a variety of provision and to maintain children's links to local communities.

Question - Concern that there may be a lack of ASN base spaces in some of the academies, (eg. St Machar Academy).

Answer - This is an issue that the Service Manager responsible for ASN is looking at on an ongoing basis.

Question - Will there be flexibility of being able adapt elements of the building, in order to respond to, and cater for specific children? There have been some problems that have been experienced in 3Rs buildings, where even simple adaptations, such as moving door handles to a high level have been difficult, given the 3rd party responsibility for the building.

Answer - It is intended that the City Council would be coordinating the building of the new campus, it is hoped that this should not be a problem.

Question - How many children with Complex Needs are there currently in the system? Are there more than 148?

Answer - The current numbers are tight. There will be flexibility of use in the new campus which will allow the numbers to fluctuate and the ability to accommodate peaks and troughs of numbers as they change. There will also be flexibility in the numbers of pre school places in the satellite provision as numbers fluctuate.

Question - What is the Authority planning for children who will move to the satellite provision in terms of visits by nursery staff to meet children at Raeden, in order to help get to know the children and staff ?

Answer - Staff from Raeden with the knowledge and experience of working with children with pre-school aged children will be moving with the children into the new satellite provision. Communication with parents will be ongoing about transition arrangements. Individual meetings will be set up with parents in the next few months.

Question - How many staff will we lose?

Answer - There may be a reduction in senior management staffing, currently there are three headteachers across the three schools, but there is no plan to reduce other staff as the allocation of staff is based upon numbers of children. Staff allocation will be based on the established staffing ratios.

Question - Is a 3 month period, (i.e. March - June 2011), adequate for training staff?

Answer - The authority has good experience of arranging transitions for children. The staff who currently work at Raeden will be staffing the satellite provision. They will also be there if and when children move into mainstream for part of the day and they will train and support mainstream colleagues.

Question - Are the staff going to be able to manage and maintain the building and service?

Answer - Yes, we are confident that staff will be able to deliver the service and the authority has committed to delivering the building and the ongoing service. This project has all party support from all local councillors.

Question - Is there academic research about the benefits of satellite provision compared with/ versus centralised provision ?

Answer - There is lots of evidence that children learn from their peers and the intention is that children will be learning alongside mainstream peers. Raeden staff will be sharing their experience, mainstream children will learn lots about the needs of others and the cross- fertilization of ideas and experience should be of benefit to all.

Question - Parents would like the City Council to reflect the concerns of parents to the NHS about the loss of the 0 - 3 provision, in terms of early intervention.

Answer - This will be done. The NHS shared the findings of the consultations they held with Aberdeen City Council and we will share the findings of this consultation with NHS.

Hazlewood Public Consultation Meeting – Tuesday 18 January 2011

Attendance: 18 plus 1 HMIE Inspector, and 3 facilitators/ scribes

Question - What is Maisie Munro?

Answer - Playgroup and integrated nursery run by VSA. Includes autistic group and after school and has lots of expertise with additional support needs. A number parents can't work because of lack of childcare. The Maisie Munro Centre will provide playgroup plus nursery. Will be for 3-5 years Curriculum for Excellence. Will provide wrap around care and will be open 7 am -6 pm from August 2011.

Question - Where is Maisie Munro?

Answer - Near the Atholl Hotel, and provides a continuity of care and staffing.

Question - I have a daughter H.W and a son at Raeden. When he is allocated to nursery next year will transport be provided – over 5 days?

Answer - 2 miles. Decided on a case-by-case basis. Sheila Macgregor from Raeden Nursery confirmed that the more severe & complex at Braeside will be 2 full days rather than 5 half. Individual meetings with parents to decide what provisions would be most suitable working with Educational Psychologists Work on planning as soon as decision is taken

Question - Will staff move to new provisions?

Answer - Yes

Question - How many children at present?

Answer - Hazlewood – 68, Woodlands – 45. Flexible space designed into the plan to enable school to manage a flexible intake. Design capacity to grow to reflect demand. Numbers can vary – built into

Question - Friends of Raeden will disband in June. What will happen to the special equipment? Is there money in budget for this?

Answer - Yes, there is money plus external charitable organisations prepared to donate

Question - What about the bus?

Answer - Yes – Friends of Raeden greatly appreciated. Resources & equipment will be used in the outreach/new provision

Question - Will Aberdeen City Council pick up costs of running the bus that Friends of Raeden provide?

Answer – Yes.

General Comments

Added value of charitable giving eg Friends of Raeden very important. Political commitment as well as community.

Questions & points raised will feed into report.
Submissions back by 31 January 2011.

It is proposed to organise a Stakeholders Reference Group.

Request for Push pads on doors for wheelchairs – Missed at Bucksburn Academy.

Transport – Proposed to provide a 'Drop off' area – Create a sheltered area – drive through car parks.

Request that Swimming pool should have a central drain with a slopping floor in the changing area.

Corridors should be wider.

Woodlands Public Consultation Meeting – Wednesday 19 January 2011

Attendance: 6 parents/ guardians, 12 others, plus 1 HMIE Inspector, and 3 facilitators/ scribes

Question - Where is the school in relation to Mile End?

Answer - Adjacent site

Question - What outdoor space is there?

Answer - Walled garden – development centre?

Question - Is the building going to be flatter than the existing building?

Answer - Much the same with the nursery level being the car parking space.

Question - What equipment is in the courtyard?

Answer - This will be designed in consultation with children. Design in the video is only indicative. Need for flexibility of spaces for various uses.

Question - Will there be enough storage for all the equipment that children will need?

Answer - Yes the architects spent time in the schools to understand how they operate and what is required. They also visited Hazlewood Special School in Glasgow visited and a new special school in Inverness.

Question - Is the nursery school at Raeden operated by NHS?

Answer - No it is a Aberdeen City Council service.

Question - Will the new school be open in time to let children see around the new school before move in?

Answer - Important to get staff familiar with new school so that children feel comfortable about the move. Summer is a long break for children – need to think about engagement prior to opening to make it as positive an experience as possible.

Question - Where is the choice for Woodlands and Hazlewood parents? The new school is going to be very big and parents feel there is a need for smaller stand alone provision.

Answer - The building is big, but provides opportunities, and can be subdivided into specific areas. It will be a stand-alone provision. It will be down to staff to make sure the environment is appropriate for the needs of the users, including small where necessary. The new school is about bringing the 3 schools together to provide seamless provision for young people. The building will be zoned for age groups. Spaces will provide varied opportunities for teaching and learning.

Question - Will there be flexibility in the age zones to deal with changes to roles?

Answer - Yes flexibility is the key.

Question - Will there be enough provision/space for buses etc for drop off

Answer - Yes and architects have taken into account the provision required – Need for a lot as a bus can only accommodate a few children. Practice to be learned from other schools with similar volumes of traffic. One of the first questions architects asked was about traffic flows. The pre planning process will begin in February and it will deal with transport issues including the impact on the local environment so anything raised can be taken into account.

Question - Where do you get 8 children per year group from?

Answer - Based on the numbers coming out of Raeden to Woodlands & Hazlewood. It is an average figure and will vary from year to year.

Question - Will all children who are at Woodlands & Hazlewood get a place in the new school. I feel badly advised about the options and transition as the people at the school don't know the answers to my questions?

Answer - The nature of provision is to bring the 3 centres together. The provision will be appropriate to the needs of the child.

Question - Where will children who don't fit into Woodlands & Hazlewood go?

Answer - Depends on the needs of the child. There will be a range of provision across the city.

Question - Will children go to Mile End?

Answer - If appropriate, including perhaps a shared placement. The nature of provision can be changed to best meet needs, including creating flexible packages designed specifically for each child

Question - Range and number of children with additional support needs is increasing and research suggests growing numbers. Will there be enough room for them all?

Answer - Aberdeen has stabilised at approximately 2%. About 3% of children will need some support at some time. Again this emphasises the need for flexibility in the design. All of the classroom spaces will be large and adaptable and there are lots of General Purpose spaces

Question - What are the staffing implications – No need for 3 Headteachers ?

Answer – Officers will be working over the next 2 years to design a structure.

Question - Will staffing levels remain as they are now?

Answer - Yes. Staff will also be working with the satellite provision staff as part of the wider planned provision.

Question - Where will the nursery children go to Primary?

Answer - Depends on needs. Raeden will take those with the most complex needs. There will continue to be placement meetings and annual reviews. The process will stay the same.

Comments

It does look fab! It is very impressive but sad that Woodlands is going to close.

Air conditioning needed. But not too hot!

Mile End Public Consultation Meeting – Thursday 20 January 2011

Attendance: 7 parents/ guardians, 2 local residents, 12 others, plus 3 facilitators/ scribes

Question - Will Raeden site be just for those with severe and complex ASN?

Answer - There will be a scale of need. The nursery provision is for ASN.

Question - What do the current proposals mean?

Answer - Most of provision for early years ASN is at Raeden. Over the years, parents have told us the support is superb and that they want it to continue. However, other parents have said they would like more choice, and to have support nearer their own community. We are looking at having provision at 3 locations – Kaimhill, Seaton and Ashgrove, as well as looking at partner provision with Maisie Munro.

Question - How many places will be available at Maisie Munro Centre?

Answer - 12 places part-time. 16 full-time, with 4-5 ASN places.

Question - What will be the admission criteria? (without knowing this, how can we apply?)

Answer - Those already in pre-school at Raeden will have their meetings to discuss needs and move on as usual. Cannot pre-empt the results of the consultation, however any course of action for next year's pre-school would be in discussion with parents and best course of action for child's needs, which would include option of moving to new provisions. As these are besides mainstream schools, we will be able to assess how the children will cope with mainstream. Some parents have told us they think a smaller setting will be beneficial. Plans for Kaimhill, Seaton & Ashgrove are available today to look at.

Question - Split placement –benefits of child being besides mainstream – concern that this will be lost.

Answer - Mainstream is an option, we will have in depth discussions with you.

Question - Why isn't Airyhall being looked at, when it has a purpose-built hub for children with ASN?

Answer - We have at least one school in each Associated Schools Group with ASN provision, but not ASN nursery provision. This is however something that we can investigate.

Question - New campus is a great idea but one hub alongside mainstream would be better than splitting it up. What we have is really good, and the support and knowledge of Raeden staff is excellent. If children are spread out, we may lose that. Suggest two classes in one hub; one for children with severe and complex needs, and one for the other children. They could come together to participate in some activities, socialise etc. Also, you can't predict future need.

Answer - We can be flexible with pre-school provision. It is helpful to hear your views in relation to one hub for children who would benefit from being with mainstream. In mainstream the staffing ratio is 2 staff to every 10 children, so if we have significantly more children and there is space available we can increase places. We can move site of provision depending on the need. If the suggested sites don't fit in with the community's needs, we may re-think.

Question - What about economic argument – would it be better financially to concentrate equipment and resources on two sites?

Answer - We were driven by the best interests of the children, rather than economic reasons. Many children benefit from exposure to mainstream setting. There has been a lot of discussion on this and we have identified that parents want these satellite bases. We see them working together with the Raeden base, sharing specialisms.

Question - What about losing consistency of service and support?

Answer - We will have a senior member of staff in charge to oversee and to maintain consistency. Aim to become a 'Centre of Excellence'.

Question - Would the Sitter Service, Hazlewood still get use of new swimming pool?

Answer – Yes.

Question - Will staff at other settings welcome Raeden staff? These staff specialise in children with special needs, and not all staff may appreciate having a child with ASN.

Answer - We will need to make sure staff understand this is for the benefit of the children. Mainstream colleagues may sometimes be anxious; however it works well with the right support. Dundee City Council have put this model in place very successfully. We are currently in the consultation phase of the proposal. If it is agreed, we will have working groups to discuss all aspects of implementation.

Question - Outreach work will be different to work at Raeden? There are 60 places at Raeden – there will be a shortfall of places.

Answer - Provision will depend on need. There is still flexibility with places.

Question - Proposal says no transport will be provided?

Answer - We will be implementing the current Transport Policy. Each case will be considered on an individual basis. We recognise that it is essential that children get to their education provision.

Question – Beechwood and Mile-End Schools have recently merged. It would therefore be a good idea to speak to the staff here to find out what issues they had to deal with

Answer - Absolutely. The Headteacher from Mile-End has recently attended a meeting to share experience. Raeden staff are very well respected and we will be very keen to welcome parents, children and staff. The managers in the satellite settings are very positive and supportive of the proposal.

Question - How will staff in hubs be managed?

Answer - Still have to agree the detailed management arrangements, however we see them as part of the Raeden management arrangements. We view it as a secondment, with staff under the management of Raeden, but they would have to adhere to the day-to-day management arrangements of the establishment they were working in.

Question - With regard to information that Walled Garden is listed, (as a historic monument), are there any grants available to restore the walled garden?

Answer - This is something we will look into.

Question - Is there scope for expansion should the need arise in the future?

Answer - There is space for some expansion within the building.

Question - Will the sensory facilities and swimming pool areas be available to the children in the other schools?

Answer - We want to get maximise the use of the space, and the campus facilities will be available to all. Our Director is particularly keen that the building is used to full potential, which includes use by other groups, schools etc.

Question - There are currently hydrotherapy pools within all three schools. If all the children are in one unit, they will get less time in the pool.

Answer - It takes several members of staff to help the children, so with more staff on hand, it should actually be easier. Depending on the therapy, we will also be able to use the ordinary pool as well. At Woodlands, the pool is not used every day, because there are not enough staff resources, so this will make it easier.

Question - The Community Council has been notified by the Council of plans to sell Braeside School site this year. How will this affect decant?

Answer - Officers are not aware of this, though this is probably just within the draft local development plan, and there is definitely intention of selling the site in the short-term. Officers will however speak to Planning Department.

Question - What is the projected cost?

Answer - The estimated cost is between £16.5 - £17 million, to be funded from the Council's capital programme. All political parties support the new build.

Question - What will be the admission criteria for the satellite hubs? (Specific question regarding individual child)

Answer - Suggested that you discuss this with the Head Teacher at Ashgrove and ensure you get an Educational Psychologists referral.

Question - What provision do children in Aberdeenshire have?

Answer - There is developmental progression. They have some access to Raeden, although Raeden is a City provision.

Question - The Director of Education, Culture & Sport has proposed merging Shire and City. If this happens, will there still be enough provision?

Answer – Whilst this may have been proposed, no decision made about merging City and Shire. We would still need to ensure that we have sufficient provision.

Question - Traffic management at Mile-end is a disaster, so you need to consult road engineers, and look at transport/ parking/ traffic calming measures from the outset. Will children's transport times be staggered?

Answer - We haven't gone into that level of detail yet. However we are aware the existing Raeden site has parking issues and will be looking at transport management. At Woodlands, we have a strict policy, and the school car park is a very controlled area. Most children will be arriving by Transport and all have different start and finish times (nursery/ primary/ secondary), so the circumstances are different to standard primary school.

Question - Traffic lights are being installed at the new Oakbank development – will this affect your transport arrangements

Answer - We already have the Roads section involved. However we will note and look into the implications of the new traffic lights.

Consultation Meeting with Staff from Hazlewood School, Woodlands School and Raeden Nursery held at Hazlewood School – Thursday 27 January 2011

Question - I didn't understand the staffing.

Answer - One Nursery Nurse and one PSA/Nursery Nurse Assistant to each site Kaimhill/Seaton/Ashgrove. Linked to Raeden staffing model. Work with mainstream staff dependent on need. Akin to EAL and Sensory Support. Day to day as part of school but still aligned to ASN staffing.

Question - Will this only last till 2013 when the new school opens?

Answer - No

Question - How many staff will there be at Braeside and who?

Answer - Working with HT and HR to decide who goes where. This will be done in discussion with staff. The staffing allocation will follow children. Depends on how many children go where, how many and which staff will go where.

Question - Will any staff be losing their jobs?

Answer - No. Numbers of children will not change and staffing calculated around numbers of children. INT 3NN and PSA support for 8.

Question - I am administrator at Raeden how will be job be affected?

Answer - Probably your job will become more complicated as you will have staff in different locations. Project is not a budget driven project so no staff are under threat as a result of this proposal.

Question - Are staff accounted to Raeden or to other schools?

Answer - Staff are core ASN staffing.

Question - Will children decanted to Braeside go back to Raeden and will the staff from Braeside Pre-School also go to new provision.

Answer - Expertise will stay where it is needed. HT of new school will decide on the deployment of staff. Not possible to say if you get Kaimhill you will stay there.

Question - Will staff in new school be part of that staff team or can they move around to other sites.

Answer - Committed to staff satisfaction. Yes there will be that flexibility. Service will encompass all sites not just the new school.

Question - Will the new school be big enough? There are not enough places here now.

Answer - Do we have a big enough resource for the need? Calculations predict the size as planned but although we have restrictions there is still flexibility within the constraints of budget and the size of the site. Important to build in flexibility of the spaces to enable the buildings to cope with fluctuation in the numbers need/year on year.

Question - Raeden accommodates 60 – New will only take 40. Where do the others go?

Answer - Actually 44. Will be 16 + 24 on other sites. Review ongoing of pre-school across the City. If demand increases and there is a need for more spaces there is scope in the provision to take them e.g. an afternoon nursery placement as well as a morning.

Question - When will the name be decided? Soon?

Answer - Smaller working group to look at the naming of facility – policy includes parents, children, staff, etc. Time to be decided.

Reference group may look at this.
Next few months the priority.

Committee in March. Can Government call it in? Yes. There is a timeline. HMle are already involved so there would not be delay.

Question - Will there be transition arrangements pre 2013 and in 2013.

Answer - Yes, there will be and these will include pre-transition arrangements. Individual programme for each child planned with parents and with Educational Psychologists etc. Support needed for both parents and children.

Question - Is the building programme tight or can it be achieved?

Answer - We have learned a lot of lessons with the last 10 schools. If delays happen we must build into the plan where we can.

Question - Will there be decant/planning/transition days like with Beechwood Mile-End?

Answer - Up to HMle and yes if we can.

Question - What are the options for Raeden moving into 4 sites.

Answer - Nearer the time when needs identified we will make an application.

Question - Is there money?

Answer - There is money in the capital plan. This is a priority project for Education, Culture and Sport and is in the plan. We don't have a contractor yet etc. Although we have to make savings there is still money and we need to keep the project on top of priority list.

Question - Will there be money to maintain?

Answer - Hopefully there won't be much maintenance needed in the early years.

Question - Raeden moving four ways. What about communal equipment.

Answer - This is same budget but we will need to identify specialist equipment that may be needed.

Question – Equipment such as standing frames, trays, etc. - may be needed elsewhere.

Answer - Need to identify where new equipment is needed.

Offer that Sensory Service has a store of equipment that could be shared at Braeside during Bucksburn/Newhills decant.

Question - What are the implications of transport options eg if you have one child in mainstream and one at say Braeside. Transport is needed.

Answer - Impossible demands will not be made on families. Transport budget very strained. Need to apply the policy more vigorously. Each case on its merits. No one blanket provision for definite but a case-by-case basis. Some parents may be aggrieved by the process but not possible to say yet.

Question - Some parents may not send to school if the transport is not available.

Answer - No blank cheque. Work with Social Work, Educational Psychologists, etc, to make sure the right choice/decisions for all.

Question - What about janitorial support, cooks etc.

Answer - Not a 3Rs so there will still be a facilities team providing these services.

Question - Will I have to apply for my own job – kitchen?

Answer - No – you have your job. It's just a case of deciding where you will be working.

Written Responses received during the statutory consultation period of Monday 6 December 2010 – Monday 31 January 2011

1) Response from Parent of child at Raeden Nursery

I write to you as a parent of a child who has ASN and attend Raeden nursery with a split placement at our local nursery. The current provision my child receives from Raeden Nursery School is of an excellent standard in both quality and quantity of learning services. This excellent service provides my child with a provision which meets their specific needs. I would like to respond to the 5 points in your proposal along with some comments and questions.

1. Whilst I know the new campus will be an excellent service within Aberdeen and will provide a superb service for those with the most complex needs I must highlight how unfortunate it is that this new campus doesn't look to accommodate all the children currently served by Raeden centre. These children have access to the best resources, staff and services and can only state my disappointment that your proposal doesn't provide the same level of service for these children.

2. The family support provision will provide a much needed hub to allow parents access to information and advice.

3. I understand the consultation on the changes to the services for children with complex needs which recommended a hub and spoke model was the way to provide services for the future. However these "support" bases will be of a much lesser standard to the current Raeden provision. The staff experience, resources and services will be severely diluted across these areas. The 44 children (the remaining number from the current role of 60 who will not be provided for in the new Raeden campus) isn't a large enough number where the use of a hub and spoke would provide the best service. None of these areas or the provision within them would be my choice, therefore what choice are you giving me? Take it or leave it? I cannot understand why the New Raeden campus was not simply "made larger" which would allow ACC to retain the staff with years of experience, the services and resources in one centre to allow for the best possible service. The VSA and Maise Munro could then be retained to support the "spoke" for those who require it. From reading the consultation paper it would appear as though the closure of the Raeden nursery goes against one of the defining principles laid out as the benefit of its very existence. That being the "Early intervention and Key Stage Support", which was defined as the no1 benefit as agreed by parents and staff in the earlier phase of the consultation process. Has the order of importance now changed?

As a personal example my child has been given the best possible chance to "catch-up" with his peer group. Children in these circumstances only get this chance once and I am hugely grateful for giving my child the best thus far. As a parent I never want to look back and think "What If?" and I feel that you are now taking a gamble on the future of many children. I feel that the long term prospects for these children will be severely limited and feel this decision is short sighted as a large proportion of the children could go on to become "Effective Contributors" and pay back the investment you make in them, and in many more ways than simply paying their way in society. In addition does it look to cater for the working family where both parents are in full time

employment. The new proposal would likely force a reduction in those hours and with that a reduction in the service and choice.

4. With the introduction of VSA and Maise Munros whilst this would provide an element of day care where will the actual educational learning needs of the children be provided? Have the parents or carers of the current Raeden provision actually been consulted as to whether this is a service which they want?

5. Whilst its clear that the closure of Woodlands and Hazelwood with the move of these services to the New Raeden campus makes sense, the changes to the pre-schools services and the closure of the Raeden Nursery don't appear to make sense and I do not support these as a parent of a child who is currently benefiting and flourishing from the current provision. When I see the progress my child has made and to think how limited the proposed provision will be then I'm extremely anxious and worried.

In regards to section 8 Educational Benefits of the Proposal. There are a number of points made in support of the New Raeden centre which are then contradicted for those ASN children, specifically.

1) Benefit of co-location of education staff. If this is a benefit for New Raeden centre then can you please explain how this is anything other than a disadvantage for those ASN children? The diution of the staff, resources and services across a number of sites can only be to the detriment of ASN children. Given this, how are ACC going to address this?

2) Benefit of Curriculum Choice in the New Campus. Again pooling staff into one setting for the New Raeden centre whilst diluting the experience staff and resources across these multiple sites for ASN children. Again how do the ACC propose to minimise the affect of this further dilution of service?

Turning to other points in section 8

1) Benefit of pre-school children with ASN having the opportunity to engage with mainstream peers in nusery support bases. Children do have the ability to mix with mainstream in their own residential areas through the provision of a split placement. This gives children the ability to have both social interaction as well as the educational services. In the proposal you intend to make this mainstream exposure available at the developmental nurseries but this would not be in the community setting should they transition into mainstream. These ASN children are missing out on building relationships with the "age appropriate" peer groups or their siblings. For ASN children this is very important and something we should be provided.

2) Centre of Excellence. If Raeden is so widely recognised as a centre of excellence where the model works because the centre does fragment or dilute services how do ACC justify not letting children who currently benefit from the model be parts of its future.

I look forward to these points being addressed in the report being presented in late March.

2) Response from Parent of child at Raeden Nursery

I am a parent of 3-year-old twins; one child has ASN and attends Raeden nursery with a split placement at our local mainstream provision. This allows both children to go to nursery together for some part of the week. It is a fabulous bonding time for them, where they can have their independence from their parents but still have the comfort and security of each other.

I see the challenges an ASN child has compared to their direct mainstream peers 24 x 7. My children are the same age, they have the same family background, the same standard of living, the same parental input, the same learning opportunities at home and the only differentiating factor is the challenges one faces as a result of ASN.

I feel very strongly that the current provision my child receives from Raeden Nursery School is of an excellent standard both in quality and range of learning opportunities. This first class service helps keep my children on an even footing whilst ensuring their individual needs are met.

I feel that I am very well placed to comment on the differences between age peers and developmental peers, integration with mainstream and the benefits of having this in your own community.

I have structured my response into three sections, Response to the 5 key points of the Proposal, Comments & Questions on Section 8 Educational Benefits of the Proposal and my Alternative Proposal for one Single Site Developmental Nursery.

I look forward to hearing ACC's response.

Response to the 5 key points of the Proposal

1. I am a supporter of the New Campus and from the detailed plans and the information given I feel that this is will be wonderful facility for the city. From the plans I particularly like the walled garden being part of the building, bringing nature inside and providing the children with additional learning opportunities. Also the suggestion that young adults who can not access courses in their local area will be able to attend the New Campus widening the curriculum on offer to all is great.

The Campus will offer some fantastic facilities which will be available for public use out of school hours, however I feel that these should be available during school time to those children in the developmental nurseries who will lose out on these additional learning opportunities.

I am disappointed that the new school will not be able to accommodate all of the children currently provided for at Raeden. These children currently have access to great staff; excellent resources and additional learning opportunities and I feel that they are being short-changed by the proposal.

A child's nursery years are the foundation for their learning and I feel that at present we are investing in our children to give them the best opportunity for future integration. To be fully inclusive means a child should be actively participating not just included by physical presence. These children need help to develop them to a level where full inclusion is possible and this should not happen until they are ready.

2. I think the provision of a family support centre is excellent and something that is currently lacking. When parents don't know what is available it's hard for them to find out any information; hopefully this will help alleviate parental anxieties. An area for out-of-school services will help maintain continuity for the children and ensure that we maximise the use of the new facility.
3. The Option Appraisal for Health Service Redesign for Children with Complex Needs carried out by NHS Grampian concluded that a Hub & Spoke Model was the best way to provide services going forward. I agree that given the number of children receiving health services that this is a viable model.

However when we consider the group of 60 children currently receiving nursery provision at Raeden Nursery School I strongly feel that the Hub & Spoke model is not the best solution. The nursery children represent 35% of the combined school roles of Raeden, Hazlewood and Woodlands, where those children not accessing the new campus represent 26%. These are both significant proportions of children effected by the proposal however as a real number 44 children in developmental nurseries is not a large group. I feel that applying a Hub & Spoke model to this group will produce a very fragmented service that will result in a dilution in the quality of service provided.

I suggest that Aberdeen City have one single site developmental nursery, which would accommodate 2 classes each with 10 part-time spaces. This along with the New Campus and the provision at Maisie Munro would deliver a pseudo Hub & Spoke model on a viable scale. Please find attached document 'Single Site Developmental Nursery' containing my thoughts on this option.

The proposal document states that "The proposal is to establish the cluster nurseries in the parts of the city with the highest level of need." I believe that ACC has confused 'areas in need' with 'children who have needs'. The underlying social issues inherent within these communities in need do not provide the best environment for development. This group of children have their own challenges to face without being distracted or influenced by the these underlying issues. In particular, as a parent, I want to ensure that my children receive an equal learning experience in a similar environment even though one child has ASN.

Those parents who participated in the focus groups, run in connection with NHS Grampian, made it clear that they did not accept the use of family centres in delivering provision.

The proposal is to provide children in developmental nurseries with mainstream exposure within this setting not within their own communities. I agree that many children within this group would benefit from mainstream exposure at their own pace as and when they are able to cope. However the only way to determine if a child will cope with mainstream inclusion at their local school is to provide this opportunity within the exact setting. The experience an ASN child has in mainstream does vary depending on the nursery and not necessary the child. I strongly feel that on this basis the split placement option should be maintained. However my experience of this has shown this could be managed better to save costs and avoid mainstream nursery places being unused for part of the week.

The proposal states that the developmental nurseries will give parents more choice. However I believe that "choice" is defined as 'something that is preferred or preferable to others; the best part of something'. Whilst the proposal contains various options of pre-school provision I don't feel that any one is more preferable

than another, or than the current provision, and so I strongly feel that parents are being given a dilemma not a choice.

I am a supporter of the New Campus and would not want this project to be delayed by the re-consideration of the pre-school provision. Therefore I suggest that Raeden Nursery in its entirety decant to Braeside as planned in July 2011. This would avoid any unnecessary renovation costs at the proposed Ashgrove, Kaimhill & Seaton sites and would allow more time to fully explore the options available for developmental nurseries. Let's get it right for **EVERY** child.

4. I agree that wrap around care would be beneficial to some parents but am unclear as to who would provide the educational part of the service at the Maisie Munro Centre. Would this group of children have access to existing Raeden expertise? It has been raised that VSA hope to provide 4/5 full time places, I would recommend that a survey be conducted of the current Raeden parents/carers to ascertain the demand for this service.

5. I support the closure of Hazlewood and Woodlands schools. However as a result of the reduction in service in the proposed pre-school provision I do not support the closure of Raeden Nursery.

Comments & Questions on Section 8 - Educational Benefits of the Proposal

Page 46 *Education Benefits statement for Raeden Nursery School, Hazlewood and Woodlands Special Schools.*

The New Campus

"..The aspiration is that each child will experience their curriculum entitlement ensuring that they are well prepared to make the fullest contribution possible to the social and economic community in the world beyond school."

This is a fantastic opportunity for those children who are going forward to the New Campus, what are ACC doing to ensure that the pre-school children are well prepared to make the fullest contribution possible to the social and economic community in the world beyond school?

"The new campus aims to provide all the support services and educational opportunities on one site. This will be of benefit to children, young people and their families "

This is a benefit to those attending the New Campus but not those who are currently at Raeden and who are having their services fragmented

"The New Campus will....benefit from reducing duplication across schools and using resources more economically and therefore allowing more resource for an increased range of opportunities."

This is not the case for the fragmented pre-school provision proposal and as such these economic gains and increased range of opportunities for children will be lost.

Page 47 *Benefit of co-location of education staff (New Campus)*

"Bringing the school populations onto one site would also increase consistency of approach and improve transition. The increased number of staff in one location will provide a wide range of staff knowledge and expertise and will provide the opportunity

to reduce duplication of expertise, allowing for a greater range of expertise to be put into place over the long term.

The children who are to have their service fragmented across several nursery sites are to lose this benefit, the proposal does not state that there are to be any adverse effects and hence there appear to be no plans to minimise this effect.

Does ACC acknowledge that there is adverse effect on the pre-school children not catered for at the New Campus? How do you propose to address these?

Page 48 Benefit of Curriculum Choice in the New Campus

“...Pooling a the range of staff expertise into one setting would benefit all children and young people in terms of increasing curriculum choice and the range of therapies and opportunities available.”

Fragmenting the range of staff expertise in the developmental nurseries will have an adverse effect on the choice and range of therapies and opportunities available to the pre-school children.

In pre-school setting this could translate to additional learning opportunities in music therapy, soft play, sensory room, swimming pool, regular outings.

Does ACC acknowledge this adverse effect and what is it proposing to do to minimise the effects?

Page 48 Benefit of pre-school children with ASN having the opportunity to engage with mainstream peers in nursery support bases

“Currently for the children where it is agreed that they might benefit from working alongside mainstream peers some children access an additional shared placement in a local authority nursery class. Some parents choose to have their child attend a private provider in addition to their place a Raeden. All the children who have an additional period of time in a local authority nursery class or in a private nursery are required to cope with the demands of multiple placements. This involves relating to a wider group of adults and peers as well as having to familiarise themselves with two sets of routines.

For a substantial number of pre-school children with additional support needs at Raeden there would be increased benefit from having exposure to their mainstream peers for some or all of their time at nursery. The pre-school years are a vital period in a child’s development and access to peers can have huge benefit in terms of the child’s ongoing social and cognitive development. For many of the children at nursery in Raeden the decision about whether or not they would benefit from inclusive mainstream education or a long-term special school education has yet to be assessed or finalised. It is important that children with additional support needs are given the opportunity to experience inclusion in mainstream education before a final decision is made.”

At present children have the opportunity to mix with mainstream in their own communities which is a true reflection of their immediate age peer group. Having to

learn 2 sets of routines is not a negative infact it shows how well the child would cope with mainstream in their own community.

You propose that this mainstream exposure would be made available at the developmental nursery, however for the majority this would not be the setting they would go on to attend should they transition into mainstream. They are not being given the opportunity to form relationships with their real age peers in their own community, nor are they being given the opportunity to attend the same local provision as their siblings.

Page 49 Benefits of provision in the community

“Children should learn wherever possible at a setting which is at the heart of their community. It is for this reason that, whenever appropriate the child should have the opportunity of learning in a community with mainstream peers. The locating of nursery support bases in the north, south and centre of the city allows children to be located nearer to their homes and in a community of mainstream peers.

The proposal is to establish three nursery support bases of 8 children (16 part time places in each setting) alongside a mainstream nursery class. This would allow pupils to have a protected nursery environment with the opportunity to work alongside mainstream pupils for as much or as little time as would be most beneficial for the child. Successful transition to mainstream nursery and/or primary would be made all the more likely if this model were to be put in place.”

The setting at the heart of a child’s community is the exact mainstream provision they would attend. It doesn’t matter if the developmental nursery is ½ mile, 1 mile or 5 miles closer to the child’s home, if it is not their local setting that their siblings, neighbours and immediate peers attend then there is no community benefit.

Please explain how you derive that transition to a LOCAL mainstream is more likely with the proposal than the existing split placement arrangement?

Page 49 Benefits of specialist staff supporting community provision

“In addition the plan would be to ensure that specialist expertise and knowledge would be provided by staff from the Raeden Nursery team to settings in the wider community. Staff would move to work with the pupils in the three nursery support bases and at Maisie Munro and others would provide outreach support in other mainstream nurseries where children with ASN are based.”

If the children where not dispersed across the city then there would be no requirement for staff to go to these bases, I do not see this as a benefit over the existing provision. All it indicates is that by fragmenting the current service, there will be a reduction in the number of staff with the relevant knowledge and expertise in each setting compared to the current provision. This is not a benefit to the children

Can you confirm the proposed staffing ratios for each developmental nursery, detailing how many existing Raeden staff are expected to be in each location?

“The new campus offers the opportunity to create a centre of excellence. The aim would be to attract high calibre staff who would work in partnership with staff from the University of Aberdeen, Robert Gordon University and NHS Grampian.”

Over the years Raeden has evolved into a centre of excellence that ACC & the NHS should be proud of, the model works because the centre as a whole is greater than the sum of its' parts.

I strongly feel that by fragmenting the service the essence of the model will be destroyed. It's people that make the difference not buildings; our children will be housed in different buildings but will not have access to the same “people resource”.

It appears as if Raeden is a failure because of it's own success. What justification do ACC have for not letting the children who currently benefit from the model be part of it's future?

Alternative Proposal for one Single Site Developmental Nursery

Problem

The proposal states a benefit of the new campus for those with the most complex needs, under the heading *Benefit of co-location of education staff* is

”Bringing the school populations onto one site would also increase consistency of approach and improve transition. The increased number of staff in one location will provide a wide range of staff knowledge and expertise and will provide the opportunity to reduce duplication of expertise, allowing for a greater range of expertise to be put into place over the long term.”

This benefit is not available for those Raeden nursery children who are having their provision fragmented over 4 sites. As this co-location is already in place at their current provision, the proposal will have an adverse effect on these children.

There is neither the quantity nor expertise of staff, resources and services available to provide the same level of provision whilst maintaining the staff to pupil ratio at the necessary level of expertise.

Solution

The diagram below shows ACCs proposed Tier 1, Tier 2 and Tier 3 provision.

In addition I have suggested an alternative Tier 2 provision, highlighted in blue, in which there is a single site developmental nursery for the 44 nursery children who are not accommodated in the new campus.

At present there are 3 nursery classes at Raeden providing for up to 60 children, I propose that this should be re-structured as 1 class moving to the new campus with the other 2 classes forming a new single site developmental nursery.

This solution would maintain the co-location of educational staff and retain the centre of excellence.

It would keep this group of children together with their developmental peers, retain friendships they have built and would avoid the dispersion and dilution of staff, resources, knowledge and experience across several sites.

It would mitigate the risk of lack of consistency in provision across several sites.

It would remove any potential issues from fluctuating requirements from different areas of the city.

It would maintain the curriculum choice and is better placed to achieve the Curriculum for Excellence.

There would be cost savings in admin, IT and running costs.

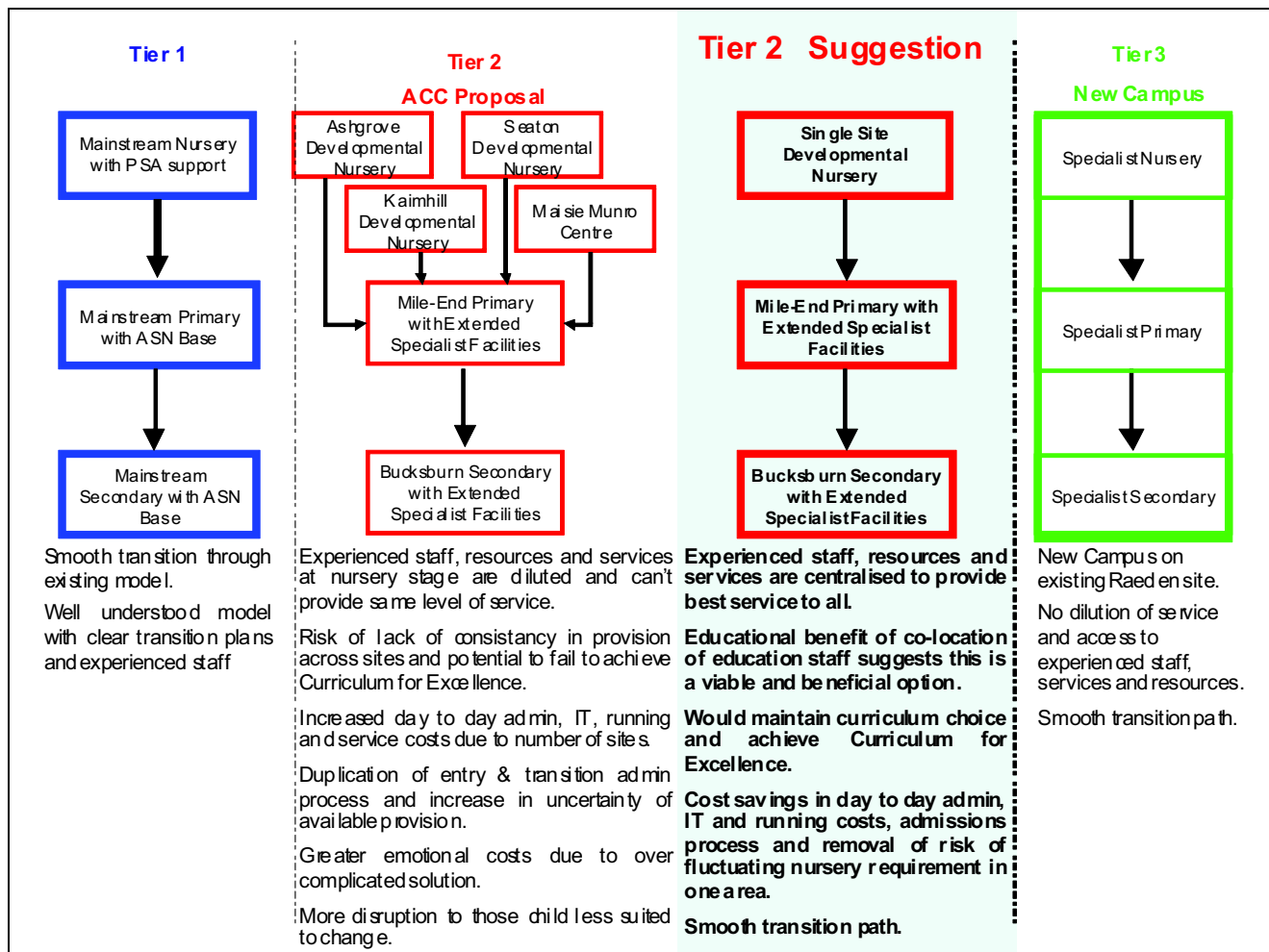
The current provision of 12.5 hours over 2.5 days could be maintained in order to provide the children with real focused learning opportunities.

The solution is inline with ACCs streamlined approach to Tiers 1 & 3. It avoids confusion for parents and alleviates anxieties.

It would maintain the parent support network and transfer of knowledge between staff and parents.

This group of children would benefit from mainstream exposure at their own pace as and when they are able to cope. However the only way to determine if a child will cope with mainstream inclusion at their local school is to provide this opportunity within the exact setting. I strongly feel that on this basis the split placement option should be maintained. However my experience of this has shown this could be managed better to save costs and avoid mainstream nursery places being unused for part of the week.

These children are most in need of stability and routine and they are being denied this by the current proposal.



Concerns

My main area of concern is that section 8 of the proposal focuses, almost entirely, on the new campus provision and the impression given is that the developmental nurseries have been an after thought. There appears to have been no real assessment of viable options for those not accommodated for in the new campus. The headings within this section refer to

“Improved Facilities”, I don't see how these are improved for those children going to the developmental nurseries

“Benefits of co-location with range of other professional”, this method of working is clearly a benefit and one which this group of nursery children are losing.

“Benefits of provision in the community”, if a child is not able to have their needs met at their local mainstream provision in their own community, where they can attend alongside their siblings and neighbors then the provision is not in the community.

I understand from the legislation on school consultation as outlined in “Section 3 – Educational Benefits Statement”, that ACC must provide “an explanation of how the authority intends to minimise or avoid any adverse effects that may arise from the proposal”. I cannot see where this legal statute has been addressed in the proposal.

Section 8 of the proposal refers to the Centre of Excellence, making reference to attract “high calibre staff”, and provision for training to enable “good practice to be shared”. The existing centre at Raeden is already well recognised as a centre of excellence and by creating one single site developmental nursery as per my suggestion this would maintain this reputation and staff retention factor.

Conclusion

I believe that Raeden in it’s current form, has developed into a centre of excellence which everyone should be proud of, the model works because the centre as a whole is greater than the sum of its parts. I strongly feel that by fragmenting the service ACC will destroy the essence of the model. It’s people that make the difference not the buildings; our children will be housed in different buildings but will not have access to the same “people resource”.

I strongly believe that the children’s needs should be at the centre of any proposal or decision and the solution I have suggested will ensure that all the existing benefits and services of co-location are retained alongside the economic and emotional benefits.

I believe my solution is a viable option that should be given serious consideration.

I hope you take time to consider the points above and look forward to hearing your thoughts.

3) Response from Parent of child at Woodlands School

I think that it is a shame that Woodlands school has to close as the proposed school on Raeden site will be the only option for parents of children who have severe and complex needs, I believe that for a certain group of children a small school environment is the best choice and I believe that by having one big school the choice is being taken away from parents and children.

I know that staff at the new school will give all the children the support, care and education that they have a right to but I am concerned that some children will "get lost" in this huge environment.

I believe that the new school should have no bells and that staff/ child ratios should be maintained at a high level in order to support each child to enable each child to attain its full potential.

Having seen the plans I think that the new school looks lovely and have no doubt that it will be a credit to the staff and children. It is with sadness that I will see Woodlands close and that the very special environment there will be lost to this city.

4) Response from a former employee at Raeden Nursery

I felt I had to write to you regarding the closure of the Raeden Centre and the proposals which have been put forward.

I was employed at Raeden for 15 years and therefore feel I am able to comment with some degree of knowledge on the plans that are being put in place.

I was 10 years in Nursery School and am very familiar with the process for assessment and curriculum input.

I only recently decided to retire from the education and childcare sector having been involved in care and education of pre school children for 47 years and having studied to degree level and gained a BA in Early Child Hood Studies.

While I agree that the proposal for a new centre is long over due, I am concerned that the children with complex needs are the ones who are having their needs met.

I would ask : What about the children who have less complex but none the less very definite needs?

- What about the children who with the RIGHT help could blossom and become productive members of society?
- What about the expertise of the staff within Raeden ?

I am very aware of what is being proposed but feel that many assumptions are being made.

It is being assumed that the above mentioned children will slot very nicely thank you, into what ever setting is deemed appropriate. This decision made most likely by staff who are unfamiliar with their very individual needs. Indeed perhaps the decision will be taken by individuals who have never actually worked with children not to mention children with additional support needs. Very worrying.

My fear is that you will ` lump` these children together in settings where either the staff will feel threatened by them or feel that they are being foisted on them.

In many cases this `inclusion` will to be to the detriment of the other children in the mainstream settings.

I am also aware that it is proposed that the staff will do outreach work:

Assumptions are again being made that all staff would like to do this type of work or are able to do this. Assumptions are also being made that they will be welcomed by staff in other settings who will be grateful and pleased that these experts are willing to share their knowledge and expertise. Not so!

Yes some staff in some settings will be more than happy to take onboard what the staff imparts but many others will resent the intrusion and a culture of ` we know best` pervades many establishments in Aberdeen.

This is being said with the best of intentions and with the vulnerable children in mind.

I have been in settings where children with ASN have been encouraged to do very little as nothing is expected of them. As long as they `conform` and do not upset the routine they will be welcome.

To work with Pre 5 children who have ASN is extremely difficult. It is a vocation and I dread to think what will happen if these children are `fitted` into settings which have `spaces`. This is what I believe the consultation document is saying.

It really is totally unacceptable.

Please think long and hard about this group of children and please do not allow assumptions to be the deciding factor in the future education of these extremely vulnerable children.

I do not understand why there cannot be a `hub` within the new build, but with these children in mind and which when completed would very easily emulate what is already the environment the majority of these vulnerable children blossom in.

5) Response from a former Social Worker at the Raeden Centre

Raeden Proposal Consultation

Developing Relationships & Parental Involvement

The Proposal to build a new campus on the site of Raeden Centre presents a unique opportunity to initiate and develop new ways of working with parents. As envisaged, in addition to its own provision, the campus will be linked to a network of pre-school and childcare provision on other sites.

These plans are seen to complement the specialist facilities provided within the new Mile End School and Bucksburn Academy.

Over the past 40 years, children with special needs have been defined in a number of ways.

These have included 'mental handicap' 'special educational needs' and 'learning disability'.

A significant number of children described in these ways also have additional medical conditions and disabilities.

Within current thinking and terminology, all such children are now embraced within the wider concept of 'additional support needs'.

The dilemma with such terminology is that it appears to arise from changes within regulation and legislation.

Once adopted within practice and educational systems, it ascribes an 'organisational identity' to the child.

That categorisation of the child may differ in significant ways to the understanding, knowledge and experience of the child as held by the parents.

In addition, 'organisational language' then begins to prescribe the ways in which practitioners and parents enter into a dialogue in relation to a specific child.

Such terminology does not arise from or properly describe the nature and extent of what lies within each child and impedes learning and development.

The use of terminology may also diminish how the child is understood and perceived and may impede practice which seeks to be concerned with the wholeness of the child.

In reality, whatever terminology or language is used to describe each child, that son or daughter can never exist for the professionals involved.

Nevertheless, there is a conscious or unconscious pressure on parents to re-define the child's identity to reflect professional opinion and assessments.

That process can be seen to take place in the concept of a 'professional child'.
(Appendix 2)

Major changes have also taken place over several decades within the structure and management of health care, education and social work services.

Following the UK wide introduction of the concept of 'special educational need', a more structured approach to parental involvement began to take place.

Methods were devised and implemented to enable communication between staff and parents at classroom level.

The concept of Annual Review ensured that staff, parents and representatives from other agencies came together at least once per year. Identifying and recording gaps in provision was an integral part of that system.

Parents also began to take part within discussions concerning the planning of future provision for their own children.

The extension of this process saw parents being invited to take part in consultation activities when changes were being proposed and implemented within a specific area of service provision.

There was also recognition that parents should become involved within reviews and planning concerned with the re-organisation and development of services. Specific concepts have come into being to reflect these changes and have been reflected in the use of such terms such as 'stakeholders' and 'parents as partners'.

Nevertheless, it is evident that the process of parental participation has not taken place to the extent implied by the language used within current practice. However well intended, involvement in service planning and consultation has tended to create a reactive rather than a proactive role for parents.

Consequently, at all levels within special education services, there appears to be an unintended tendency to involve parents in ways which seem to hinder their ability to contribute to planning and decision making in respect of their own children.

A similar process appears to occur when parents are asked to take part in discussions and consultations regarding wider service issues.

That sense of a reactive role for parents appears linked to the timing of their participation and the extent to which that is determined by others.

In turn, that timing appears to arise from the ways in which policy and operational decisions are made within local authority education services.

Hence, parents can be left feeling that their involvement has a sense of 'tokenism' 'going through the motions' and 'after the event', as illustrated by these comments from a parent.

"This leads to a growing sense of mistrust and resentment among families who feel that their opinions are not being taken on board when a major decision is being made. This is why families – when asked to participate in any consultation – seem indifferent and uninterested and therefore don't "bother" to turn up to meetings. This gives the impression that they just don't care which is entirely wrong."

"Also, when planning consultation meetings, officials don't always seem to realise how difficult it is to find appropriate "childcare" (for the want of a better word) for people who live with a disability. We often find it difficult to attend consultation meetings for that very reason, giving a perception of disinterest among parents/carers."

Staff within education services, managers and elected members may also feel that what they are seeking to achieve is given little value and subsequently only experience the 'grievances' of parents as arising from their sense of 'hurt and anger'.

It seems reasonable to consider that this pattern of interaction has arisen from a concept of parental involvement which, unintentionally, places the parent in a reactive role and inhibits the development of more meaningful partnerships.

Hence, the concept of 'parents as partners' requires all the participants to move away from and relinquish the safety of established roles.

It can be argued that the onus to start that process of change lies with the professionals involved.

For the vast majority of parents with children with special needs, the decision they made - at one point in their lives - was to have a child.

They did not choose to have a child with special needs.

Each and every individual in a professional role – whether employed or elected – comes into that relationship with a parent on the basis of a very different kind of choice.

At the end of every working day, each professional essentially steps out of that role.

At any given time, the professional also has the choice to move from that role or to give it up entirely.

The nature and kinds of choices which exist for parents are significantly different.

In addition, within a network of relationships with professionals across a range of agencies, on a daily basis parents can experience a recurring sense of loss.

They live constantly with the reality of the ways in which their children differ from others and with the demands on themselves and on family life which arise from that reality.

Each time a parent is in conversation with any professional or any other in respect of that child, the experience of difference and loss will be occurring again to some extent.

That sense of difference and loss is further heightened when parents feel they are placed in the position of advocate in respect of their own child.

Likewise, it is significantly lessened when parents feel that the other is truly listening and receptive to their concerns.

“It doesn’t have to be like that. Given the right support – with resources targeted appropriately – our experience can actually be a real positive. My son is happy and settled in a special school and is lucky enough to have access to appropriate respite in the form of a weekend fun club and multi-gym.

But this didn’t just happen on its’ own. I have had to shout, scream, kick and spit to get the support that R needs (most ASN parents have a pair of virtual reality boxing gloves tucked away in their handbag).”

“The downside is that I never lose the feeling that because, R has received a certain support, it means that some other child is missing out as a result.

I firmly believe in early intervention. If a child receives the appropriate support as early as possible, then everyone benefits. A far more cost-effective approach than targeting money and resources at those in crises. If help is given at an earlier stage, then less people would have to face a crisis.”

The nature and needs of a child with special needs makes a significant impact on family life and on the choices available to parents and siblings.

Given those restrictions, parents can be disabled further when placed, unintentionally, by professionals and by organisations, into a role which the parent might not choose or wish to have.

“Those parents/carers who are more vocal - i.e. who complain a lot - tend to be branded as a "nuisance" (ACC words, not mine) and the local authority have to spend a great deal of their time and resources in dealing with such parents.

These were (almost) the exact words used some years ago at a meeting by a Senior Manager who used to oversee the SEN portion of Education (ACC).

My response at the time?

Parents have no desire to be deliberately difficult or obtuse.

Perhaps if families were given (i.e. not have to ask for) the appropriate support at the appropriate time then there's a good chance they wouldn't end up having to be a "nuisance" to the local authority."

Living with and caring for a child with special needs is also characterised by the theme of uncertainty at different stages in the life of the child and the family.

Nevertheless, from that kind of reality and from that way of living, a significant number of parents are able to look beyond themselves and their own experiences.

That ability does not come readily to other parents who may tend to perceive and comment on wider issues primarily as an extension of their own experience.

Irrespective of such ability, in each parent a body of knowledge, experience and skills has come to exist and has been developed over the lifetime to date of each child.

Within the spectrum of education services, what lies within parents therefore constitutes a significant resource which can be drawn upon in a wider range of ways.

However, the ways in which education services are organised and managed currently inhibits the ability of the authority to harness and draw upon what parents have come to understand and know.

The organisation of pre-school and school provision based on chronological age bands may or may not be the most appropriate structure for children with special needs.

When parents are being consulted, at present that process tends to be based upon and reflect these existing educational structures.

Hence, parents will be involved in discussions which relate primarily to the age their child is at the time of a particular consultation.

They are less likely to be asked to look ahead and anticipate what forms of provision may be needed in the future.

As children become older, parents become more experienced and more able to identify what helped and hindered when their children were younger.

However, as a consultation process tends to be structured in ways that tie into each child's existing educational provision, it would appear that such opportunities to draw upon the cumulative knowledge and experience of parents are, unintentionally, being overlooked.

Initiating, sustaining and developing relationships with parents and parental involvement will also be enabled when the dialogue enables all the participants to contribute other kinds of knowledge and understanding.

By definition, a parent is an adult undertaking a specific role and that role will, in a myriad of ways, reflect the personality of the adult.

All parents also undertake a variety of other roles within networks of other relationships.

Consequently, all of that knowledge, experience and skills can be brought by a parent into the dialogue with the range of professionals involved with children with special needs.

Likewise, each person acting in a role within any profession or organisation is a unique individual undertaking a specific role on behalf of the agency concerned.

What that individual brings to that role, as a person and from other parts of their life, at any given time may also help or hinder the relationship with a particular parent.

Consequently, the process of enabling and nurturing all such relationships between professionals and parents needs to become a more conscious and active process.

Consideration also needs to be given to the kinds of dynamics and factors which can enable and impede the development of these relationships.

(Appendix 1)

The kinds of changes envisaged also appear to have implications for a number of areas of practice within the existing professional and organisational culture.

However, the concept of 'parents as partners' can be extended from the outset and become more meaningful when the role of parent within the partnership is enabled and becomes more proactive.

For that development to take place, all the participants will need to become more willing to enter into different ways of working with each other.

The implementation and development of such ways of thinking and working will also require significant changes to occur at all levels within the education authority.

The recognition that such changes can take place and will be beneficial to all participants may, in itself, constitute the first stage of that process,

Appendix 1

Factors & Dynamics which Help or Hinder the Partnership

Concept of the Professional Child:

The parent's son or daughter can never be the professional child.
(Appendix 2)

Concept of the Professional Stranger

Practitioners enter the lives of parents initially as a professional stranger. Parents are then asked to accept what that person says about their son or daughter.
Why should they believe a professional stranger?

Concept of ISA

Within practice and within all groups and organisations, there are always differences between what is intended, stated and what actually occurs. Part of the professional remit is working to close the gaps.
(Appendix 3)

Doubting Thomas Syndrome

"Until I see it with my own eyes ... "

Parents are disabled further by the recurring experience of not being believed.

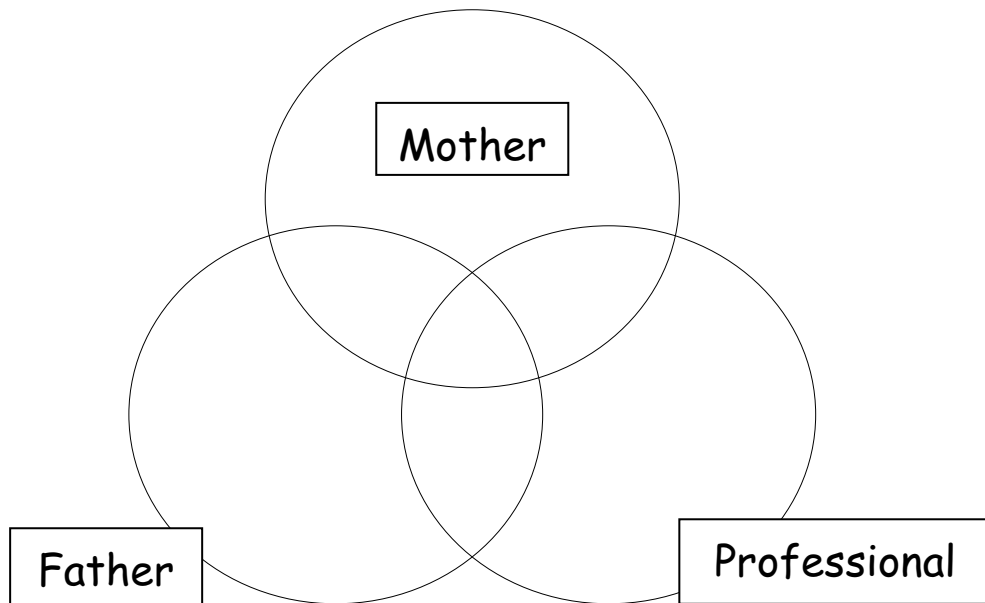
Iceberg Syndrome:

Based on what is visible, assumptions are made about the wholeness of the child, parent, practitioner and the other.

The Better Parent Syndrome

There may be conscious and unconscious agendas as to who is acting as the 'better parent' – the practitioner, the organisation or the actual parent.

The Concept of the Professional Child



The concept of the professional child seeks to demonstrate that a single, common understanding and perception of a given child can never exist.

The illustration used considers the child as seen by the mother, the father and the professionals involved.

Even in the closest of families, the child as seen by the mother can never be identical to the child seen by the father.

For the parent, each child is also either a son or daughter.

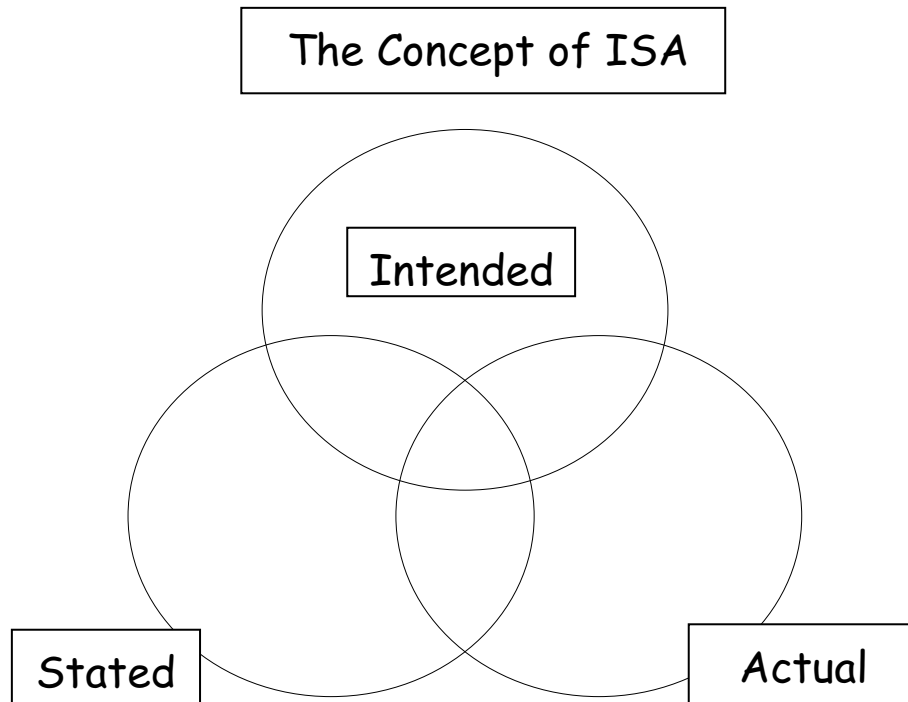
By definition, that son or daughter cannot exist for any individual professional.

For ease of comparison, the professional child is represented by a single circle. In reality, that circle will consist of several circles.

These circles will reflect the fact that a single, consensual professional view of the child also does not exist.

Developing the partnership between parents and professionals enables a greater, shared understanding of the child.

This consensus is illustrated by the part that is common to all the circles.



Within practice and within all groups and organisations, there are always differences between what is intended, stated and what actually occurs.

Part of the professional remit is working towards increasing the extent of overlap and thereby seeking to bring intended, stated and actual more closely together.

Related Concepts & Themes

Doubling Thomas Syndrome

"Until I see it with my own eyes ... "

Iceberg Syndrome

Based on what is visible, assumptions are made about the wholeness of the individual, group or organisation

The Better Parent Syndrome

There may be conscious and unconscious agendas as to who is acting as the 'better parent' - the practitioner, the organisation or the actual parent

6) Response from a local resident of Braeside Place

I note from the Aberdeen City Website that there is a proposal to replace Raeden Nursery, Hazlewood School and Woodlands school.

While my comment is not about the actual replacement of these schools, I note within the proposal that the children currently at Raeden, will be decanted to the former Braeside Infant School in Braeside Place, Aberdeen from August 2011, once the children from Kaimhill School (who presently occupy this site) are returned to their new school building early next year.

While I have no issues whatsoever about the children from Raeden moving to the former Braeside Infant School, I would ask that the travel arrangements for these children are looked at and a suitable plan of action is in place before these children move to the School in Braeside Place. I am aware that the majority of these children arrive by taxi due to their special needs and requirements, and there may be an issue if there is to be a significant increase in the number of vehicles dropping children off at the school. The road was made one way when the children from Airyhall school originally occupied this site and this does help. I would hope that the road would remain one way, but there would not be room for a large amount of cars/taxis to arrive at the school, drop off children and then exit from the school, without creating a queue of traffic waiting to get in and out of the school gates, or having insufficient room on Braeside Place to park and get the children into the school safely.

As you can probably ascertain, I live on Braeside Place, and have already had to speak to the Head Teacher, City Wardens and my local councillor on the parking that was already taking place with parents dropping children off at Kaimhill School, thankfully with a positive result and of late there have been very few issues with the parking on the road.

I would therefore ask that proper arrangements are put in place so that the dropping off and picking up of these children is able to be done with the minimum of disruption, not only for the taxi drivers and parents and the children themselves, but for the other road users that require to use Braeside Place.

7) Response from Day Care Manager, VSA

I would just like to ensure that there is enough space for the afterschool club which requires direct access to large storage cupboard, changing areas and outside play . This was highlighted when the plans were on show at St Nicholas House and it was suggested that an area nearer the walled garden would be more suitable as it was larger and better placed.

We run, from Hazlewood School, an After School Club, HASC Playscheme, Saturday Fun Club, and the Holiday Fun Club. (HASC, Cornerstone and HFC playschemes run at the same time) This would all be happening from the new build. Is there allocated space as all these schemes would require storage and large areas to accommodate their schemes?

Should you require more information regards my concerns please do not hesitate to get in touch?

I think this is a fabulous new school and we are all very excited at the prospect. Well done Aberdeen City Council and fingers crossed that this proposal goes ahead.

8) Response Chairperson of Hazlewood School Parent Council

As a result of the meeting at Hazlewood school on Tuesday 18th January, and following discussions with parents, I am writing to give you feedback.

- As a group of parents who's children will be attending the new school, we believe it is essential that those involved in the decision making process learn from others experience i.e. Mile-End school and Bucksburn Academy.
- Flexible classroom space is essential as is suitable storage space.
- Enough breakout space housed in the correct location is also essential.
- The dining hall has to have space for children who have issues with eating/ noise.
- Following the Inspection report in June 2009 where it was identified that poor accommodation has caused privacy issues for the children, we would hope that the bathroom facilities have built in tracking hoists that are user friendly and ensure privacy.
- We are aware of the staffing cuts and the impact this has had on the service. We hope that in the new school, staffing levels will be at an acceptable level to meet the needs of the pupils.
- Another concern for parents is that there may not be enough places for all the children who need one.
- Parents also want to be involved and kept informed as the process develops.
- One question raised was about having enough accommodation for the children with the most challenging needs as this is essential for the smooth running of the school.
- We also want reassurance that the children are prepared for this move in advance, Schools knowing what staff are moving to the new school would help greatly with the transition.
- We hope that the wheelchair equipment from the play area at Hazlewood will be moved to the new school or alternative equipment is purchased.

We hope you find the above comments relevant.

9) Text response from parent of a child at Woodlands School

Question

- If these 3 institutions are merging, will there still be enough staff to cover the needs of the children?
- When Beechwood joined with Mile End the class went from 7 pupils to 20 in class. This is unacceptable and we do not want our son to go through that again, after being so well settled at Woodlands.

Equality and Human Rights Impact Assessment - the Form

There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form. Throughout the form, **proposal** refers to policy, strategy, plan, procedure or report.

STEP 1: Identify essential information

1. Committee Report No.

2. Name of proposal.

To build a new campus and provide community services for children and young people with additional support needs arising from severe and complex factors.

3. Officers completing this form.

Name	Designation	Service	Directorate
Liz Gillies	Service Manager 0-7 and School Improvement	Education	Education Culture and Sport

4. Date of Impact Assessment.

3 December 2010

5. When is the proposal next due for review?

Report to Education, Culture and Sport Committee on 24 March 2011.

6. Committee Name.

Education, Culture and Sport Committee

7. Date the Committee is due to meet.

24 March 2010

8. Identify the Lead Council Service and who else is involved in the delivery of this proposal. (for example other Council services or partner agencies)

Education, Culture and Sport
Other services: Social Care and Wellbeing, NHS Grampian, Voluntary Services Aberdeen.

9. Please summarise this Equality and Human Rights Impact Assessment, (EHRIA). This must include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts (if necessary continue on blank sheet of paper). **Please return to this question after completing EHRIA.**

9. Where will you publish the results of the Equality and Human Rights Impact Assessment? Tick all that apply.

Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"

Summary of EHRIA to be published on Council website within relevant service pages

STEP 2: Outline the aims of the proposal

11. What are the main aims of the proposal?

To build a new campus for children with severe and complex additional support needs on the site of the Raeden Development Centre to replace the existing Raeden Nursery, Hazlewood School and Woodlands School. In addition, the proposal is to create three new nursery support bases for children with additional support needs at Kaimhill School, Seaton School and Ashgrove Children's Centre. To work with colleagues from NHS Grampian, Social Care and Wellbeing and voluntary organisations to provide a 'one stop shop' model of services for children, with ASN arising from severe and complex factors, and their families. In addition to provide 'hub and spoke' provision to the nursery support bases and to mainstream settings where children with ASN are placed. In partnership with VSA to offer education and childcare for pre school children at Maisie Munro.

To close Raeden Nursery and Hazlewood and Woodlands Schools.

12. Who will benefit most from the proposal?

Children and young people with additional support needs arising from severe and complex factors and pre-school children with additional support needs. Parents and carers and staff will also benefit from having resources and support available at a central point.

13. Tell us if and how the proposal will increase equality of opportunity by permitting positive action to redress disadvantage?

Children and young people with ASN will be provided with a much higher standard of environment for learning and will have up to date facilities which better meet their needs. Increased opportunity will be available for working with peers. Facilities to support the social, educational and physical needs of children will be enhanced.

14. What impact will the proposal have on promoting good relations and wider community cohesion?

Some community group users will have to relocate to other facilities. However, the new campus will be available for community lets. The pool, hydrotherapy pools and other facilities will be available to community groups.

STEP 3: Gather and consider evidence

15. What evidence is there to identify any potential positive or negative impacts in terms of consultation, research officer knowledge and experience, equality monitoring data, user feedback and other?

There has been extensive consultation with the families and communities affected by this proposal over a number of years. Generally consultation feedback has welcomed the proposal. Issues which need to be addressed have been identified and will be addressed as the work plan rolls out. A formal statutory consultation will take place between 6 Dec 2010 and 31 Jan 2011.

STEP 4: Assess likely impacts on equality strands

16. Which, if any, equality target groups and others could be affected positively or negatively by this proposal? Place the symbol in the relevant box.

(Positive +, neutral 0, - negative)

Equality Target Group					
Race*	0	Disability	+	Gender**	+
LGB***	0	Belief	0	Younger	+
Older	0	Others e.g. poverty -	+		

* Race includes Gypsies/Travellers

** Gender includes women, men, Transgender

*** LGB: Lesbian, Gay and Bisexual

17. Please detail the potential positive and/or negative impacts on the groups you have highlighted above? Detail the impacts and describe the groups affected.

<p>Positive impacts (describe groups affected) The new provision and service will benefit children and young people with ASN. There will be excellent facilities available to support their educational, health and social needs.</p>	<p>Negative Impacts (describe groups affected)</p>
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STEP 5: Apply the three key assessment tests for compliance assurance

18. Does this policy/procedure have the potential to interfere with an individual's rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer "no", go to question 22.**
NO

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

How?

Legality

19. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Legitimate aim

20. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Proportionality

21. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

STEP 6: Monitor and review

22. How will you monitor the implementation of the proposal? (For example, customer satisfaction questionnaires)

The children, young people, their families and the communities will be involved in the ongoing self evaluation of the service, through discussions, questionnaires and feedback. There will be regular Parent Council meetings. Pupils, parents, staff and members of the community will be involved in future service planning.

23. How will the results of this impact assessment and any further monitoring be used to develop the proposal?

The results of this impact assessment will feed into the Committee Report for 24th March 2011 and the ongoing planning for the new campus and linked services, should the Committee agree to the proposals.

STEP 7 SIGN OFF

The final stage of the EHRIA is formally to sign off the document as being a complete, rigorous and robust assessment.

Person(s) completing the impact assessment.

Name	Date	Signature
Liz Gillies	3 Dec 2010	

Quality check: document has been checked by

Name	Date	Signature
Derek Samson		

Head of Service (Sign-off)

Name	Date	Signature
David Leng		

Now –

Please send a copy of your completed EHRIA together with the proposal to:
Head of Service
Customer Service and Performance
Aberdeen City Council
St. Nicholas House, Broad Street
Aberdeen, AB10 1GZ

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture & Sport
DATE	24 March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Implementation of Budget Decision - Reduce Communities Team
REPORT NUMBER:	ECS/11/024

1. PURPOSE OF REPORT

This report provides information about the implications of the budget decision to reduce the costs of the Communities team by £1.4million in 2011/12 and provisionally by a further £1million in 2012/13.

The report will also provide information on the implications of moving all centres to leased centre status as also agreed at the Budget meeting, including seeking confirmation of the affected centres.

Finally the report includes a high level implementation plan for this work.

2. RECOMMENDATION(S)

It is recommended that the committee:

- (a) Agree that all community centres move to a lease type model managed by community organisations as appropriate to the facility:
 - I. the 9 stand alone community facilities, as listed in section 5.2.2 would be suitable for transfer to a leased centre arrangement.
 - II. the 15 community facilities, as listed in section 5.2.3 would be suitable for a Management Agreement governance arrangement.
- (b) Instruct officers to negotiate an arrangement with management committees of the above centres which will ensure a sustainable, ongoing delivery of adult learning, youth development, and capacity building activities which fit into a local and city-wide pathway framework.
- (c) Agree that if required, transitional arrangements can be negotiated with transferring centres to ensure that they remain operational during the period of change.
- (d) Agree that any model constitution that is agreed by future committees is compatible with the requirements of OSCR, thereby allowing

community organisations to seek to achieve charitable status if they wish.

- (e) Note that a future report will be brought to committee on the future of Torry Learning House, Tilly Flat and Cummings Park Flat.
- (f) Instruct the Director of Education, Culture & Sport to carry out a detailed analysis of all funded activity (both externally and internally delivered), taking into consideration a social and economic impact analysis of each activity, reporting back to an appropriate committee.
- (g) Instruct the Director of Education to report back to a future committee on future priority areas of service delivery, based on feedback from members of this committee.
- (h) Note the service delivery implications of the reduced budget, and seek more information on service implications in future reports.
- (i) Note that the service will continued to be inspected by HMIE
- (j) Instruct the Director of Education, Culture & Sport to review the number of community facilities within Aberdeen City, as part of the wider Service Asset Management Plan for Education, Culture & Sport.

3. FINANCIAL IMPLICATIONS

The Council decision on 10 February 2011 was to reduce the budget for an Integrated Communities team by £1.4million in 2011/12 and by a further £1million in 2012/13.

3.1 Move to “Leased Centre” Status

The further decision to move Council Community Learning Centres to “Leased Centre” status will require an ongoing development grant budget of up to £300,000. (Due to costs associated with development grants and increased insurance costs.) These additional costs will be built into the remaining budget. If long term wind and water tight leases are granted in respect of these facilities, this will tie the Council in to ongoing repairs and maintenance commitments, the detail of which will be covered in future reports. In addition, the Council (EP&I service) has recently introduced a scale of charges for works associated with preparing the Schedule of Condition required for leases for these facilities. This new charge will cost the Education, Culture & Sport service £1,400 per centre.

The centres will also require to apply for new Public Entertainment Licences, which would cost approximately £700 per centre.

3.2 Potential Loss of Income

Existing management committees of Council Community Learning Centres currently generate approximately £1.1million per annum which is used by the service to employ tutors and sessional staff within communities. This income is generated from recreational lettings and

learning courses run at the centres. There is a risk that this income may be lost.

3.3 VS/ER Costs

Costs associated with the disestablishment of staff through the appropriate Council procedures will be funded through the service budget, and thereafter from the corporate fund set up for this purpose. Ongoing pensions costs will be met from the corporate fund set up for this purpose.

3.4 Fixed building costs

Costs associated with the building costs for existing and proposed leased centres is approximately £1.8million per year. (This figure does not include development grants and other services costs).

3.5 Costs required for externally delivered projects

The Council decision included a commitment to continue to support effective projects. Costs associated with continuing to support effective projects is approximately £700,000 (for those externally delivered projects).

3.6 State Aid Implications

At this stage, it is considered unlikely that there will be any State Aid implications in relation to the above, however if any implications arise, these will be reported to the appropriate committee.

4. **OTHER IMPLICATIONS**

This section must include any legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications and risks that your report may have.

4.1 **Personnel Implications**

The budget decision will result in a requirement to reduce the existing staffing resource by approximately 67%. The budget available to deliver front line adult learning and youth development activities through tutors and sessional staff will be reduced by approximately 83%.

There are approximately 537 permanent staff (there is also a significant number of vacancies and fixed term staff.) Of these, 395 have zero hour contracts - if the recommendations within the report are agreed, it would be intended to retain these zero hours staff within the establishment, however the budget available for funding these staff will reduce by 83%.

The remaining 142 staff have permanent full time or part time contracts (approximately 94 FTE). In the proposed new structure there are 37.5 FTE posts. Delivery of this will require a reduction of 56.5 FTE, or up to 104 members of existing permanent staff.

The reduction in the workforce will be delivered through the implementation of the Council's VS/ER policy in the first instance. At this

stage it is not anticipated that a further Statutory notice would be required. Any excess staff remaining after the restructure is complete will be managed through the Council's Redeployment Procedure, and if required the Redundancy Assessment Procedure.

4.2 Property Implications

There are currently 27 centres owned by Aberdeen City Council and managed by Community Learning and Development to deliver community learning and development activities. The full list of these facilities is listed at Appendix A. The budget decisions will result in these facilities becoming externally managed. It is recommended that this would be either through a Lease or Management Agreement model, dependent on the nature of each facility.

4.3 Legal Implications

The decision will involve entering into leases and other legal agreements with a range of management committees. Where there are no management committees, officers will seek to establish such committees from local residents.

4.4 National Inspections

The service is currently regularly inspected by HMIE as part of the inspection of Community Learning & Development. In order to mitigate the impact of the change in service delivery on HMIE inspections, it is proposed that that lease or management agreement will include a requirement for participation in the HMIE inspection process.

5. BACKGROUND/MAIN ISSUES

This section will consider some of the major milestones that require to be progressed in order to deliver on the budget decision.

5.1 Development and delivery of re-engineered service.

The financial decision will reduce funding available for staff, including Community Learning & Development, Community Training and Economic Development and Neighbourhood Community Planning Staff by approximately 67%.

This reduction in staff will result in a reduction in activity. However officers are developing a streamlined management structure which will seek to deliver the following in a sustainable way:

- A core adult learning expertise which has the capacity to integrate and develop pathways for adult learning activities delivered and/or funded by partner community organisations including leased centres.
- A core youth development expertise which has the capacity to integrate and develop pathways for youth development activities

delivered and/or funded by partner community organisations including leased centres.

- A limited resource (approximately £100,000 each) for tutors and sessional staff to deliver youth development and adult learning activities to communities without the partner community capacity for funding any or sufficient of these activities.
- If management committees of the centres that are to become leased agree to continue to fund learning activities within their local communities, the number of activities that could take place could increase.
- Resource to help support and sustain capacity development within new and existing community groups and organisations including support for volunteer development.
- Resource to deliver work placements for school pupils.
- Resource to co-ordinate health and wellbeing activities throughout communities.
- Resource to monitor the various Council funded partnerships to ensure that the Council is getting best value and that Following the Public Pound requirements are delivered.
- Resource to measure, plan and evaluate the social impact of services for internal and externally delivered projects and services.

It is intended to cease the current funding to Sacro.

5.2 Move centres to leased centre status.

5.2.1 There are currently 51 community centre type facilities throughout the city which are owned by the Council. The current routine costs for servicing these facilities amounts to some £1.87million per year. Many of these buildings will require significant maintenance over the next 5 – 10 years. In the current economic climate, it is suggested that there may be insufficient funds to continue to support this number of buildings, and it is therefore suggested that it would be prudent to undertake a strategic review of all of these properties as part of the wider Educational Asset review.

24 of these centres currently operate on a “leased centre” model.

The remaining 27 centres are owned by Aberdeen City Council and managed by Community Learning and Development to deliver community learning and development activities.

5.2.2 Nine of these facilities are stand-alone and may be suitable to become leased facilities. These are:

- Rosemount Community Centre
- Seaton Community Education Centre
- Northfield Community Centre
- Mastrick Community Centre
- Torry Community Learning Centre
- Torry (Abbey Place) – subject to a previous committee decision

- Middleton Park Community Centre
- Hilylands Community Centre (due to open in Summer 2011)
- Tilly Youth Project

5.2.3 A further 15 facilities are part of other facilities such as 3Rs schools, non-3Rs schools, and sports centres:

- Cults Academy (Secondary 3Rs School)
- Seaton Project (Primary 3Rs School)
- Beacon Community Centre (Secondary 3Rs School)
- Bridge of Don Community Centre (Secondary School)
- Dyce Community Centre (Primary School)
- Torry Youth Project (Sports Centre)
- Tullos Community Centre (Primary School)
- Loirston & Loirston Annex Community Centre (Primary School)
- Cornhill Community Centre (Primary School)
- Sunnybank Community Centre (Primary School)
- Mile-end Community Centre (Primary 3Rs School)
- Hazlehead Community Centre (Primary 3Rs School)
- Airyhall Community Centre (Primary 3Rs School)
- Manor Park Community Centre (Primary 3Rs School)
- Kincorth Community Centre (Library/ CAP/ Health Centre)

It is recommended that these facilities are managed by community organisations or existing leased centres via a Management Agreement rather than a lease. (This would be consistent with a previous decision by this committee in relation to the Kaimhill Community Facility within Kaimhill 3Rs school.)

5.2.4 A further 3 facilities are community flats: Tilly Flat, Cummings Park Flat and Torry Learning House. It is recommended that these centres would not be suitable to lease or delivery via a management agreement, as there is little income generation potential. Cummings Park Flat is currently funded through Fairer Scotland Funding, therefore unless this funding is continued, the service would seek to have this property declared surplus to requirements. For Tilly Flat and Torry Learning House, officers are currently evaluating whether there would be sufficient resource to retain these community assets. Officers will report back to the next committee on this issue.

5.2.5 Currently, leased community centres in Aberdeen receive a development grant from the Council, but have no explicit requirement to ensure the delivery of learning activities in their communities. However Management Committees within Community Learning Centres currently fund approximately £1.1million of learning activities in their communities. To ensure the sustainability of adult learning, youth development and capacity building activities within communities covered by the existing Community Learning Centres, it is recommended that the Council negotiates an appropriate arrangement with the proposed new leased centres which meets these requirements.

5.2.6 While officers will progress this piece of work as quickly as possible, the additional work required in relation to capacity building within existing management committees (and developing management committees where there are none), coupled with a reduced workforce (which will be essential to deliver as early as possible to deliver budget savings) will mean that there may be a gap between having Council staff to support these services and having fully operational leased centres in place. Officers intend to negotiate with Management Committees to provide for transitional arrangements during the period of transfer. During this period proposals for model lease and constitution will be brought to committee for consideration and agreement.

It is intended that any transitional arrangements would be put in place to help to ensure continuity of service and avoid the potential requirement to mothball facilities, but not to delay the overall process.

A detailed paper will be brought to committee in due course setting out the detail of the various transfer arrangements.

5.2.7 A meeting was held with representatives of Community Learning Centre Management Committees on the evening of the 3rd March 2011. The purpose of this meeting was to make the Management Committees aware of the Council decision and discuss the implications of this decision. The participants of the meeting discussed:

- Concern about implications of the decision and the associated timescale.
- Concern about what is expected of the Committee and their volunteers, for example they are aware that one leased centre full-time employee and Management Committee Chairperson allegedly works a 90 hour week.
- A possible expectation that any funded employees would be expected to work hours that exceed the working time directive.
- Concern about being personally liable, and potential governance structures that could mitigate against this.
- Concern about what support would be available for youth facilities where the management committees consist of under 16 year olds, this concern particularly relating to potential child protection issues.
- Discussion about the potential to become charitable organisations. This would require the Council supporting a charitable model constitution.
- The possibility of a single charity or many charitable organisations being set up.
- Whether a different model may be acceptable, where there was a centralised facilities management structure, with increased emphasis being placed on management committees to raise funds.
- The difference in the size and complexity of most Community Learning Centres, because many are linked to other premises, compared to the free standing, relatively smaller purpose built and more modern Leased Centres is an area of concern.

- Discussion around existing leased centres noting that many have had several years to develop their finances, programmes and structures. Some have had substantial capital injection from the Council to upgrade their buildings.
- Difficulties in recruiting and sustaining a volunteer workforce.
- Support for groups such as Alcoholics Anonymous that were not revenue generating.
- The sustainability of learning and youth development activities.
- Options for managing the gap between reducing the Council staffing resource and having the capacity to run facilities as leased type centres.

5.3 Funded Projects

Elected members have expressed a desire to continue to support all effective funded projects. The following funded external projects are all considered as effective, in that they deliver outputs as agreed by the Council:

<u>Name of Project</u>	<u>Annual Support</u>
Printfield Community Project	£65,812
Fersands Mini Family Centre	£94,244
St Machar Parents Support	£112,416
Aberdeen Lads Club	£103,957
Workers Education Association	£39,780
Fersands & Fountain Project	£138,433
Middlefield Community Project	£104,766

In light of the significant impact on the budget available for such projects, it is recommended that these projects, along with all funded activity (both externally and internally delivered) for this service is evaluated fully during 2011/12, taking into consideration a social and economic impact analysis of each activity.

5.4 HMIE Inspections

It is anticipated that the reduction in workforce coupled with the change process may significantly impact on the number and quality of CLD activities happening in Aberdeen, particularly during the next financial year.

This will impact on HMIE inspections during this period, including an anticipated re-inspection in relation to the improvement notice that is in place following the last inspection at Kaimhill.

5.5 Community Learning Hubs

The priorities of the new service will be to deliver the budget reductions and the transfer of responsibility for community learning facilities to Management Committees, therefore there will be insufficient resource to

progress the negotiations that will be required to deliver community learning hubs in the short term.

5.6 Learning Partnerships

It is intended to retain sufficient resource to continue to facilitate learning partnerships across the city to drive the delivery of community based learning.

The delivery of learning partnerships can be considered as “virtual learning hubs” and will therefore partly mitigate against the non-delivery of Community Learning Hubs.

5.7 More Choices More Chances (MCMC) and Curriculum for Excellence

The reduction in resource will have an impact on MCMC and Curriculum for Excellence work. The detail of the impact is currently being developed and will be reported to a future committee.

5.8 Youth Development and Adult Learning

There may be insufficient resource remaining to deliver a city-wide service. If this is the case, members are requested to consider how/where they would wish this work to be concentrated. This may involve delivering limited parts of the service on a city-wide basis, or concentrating on specific geographical areas of the city.

In the short term, all staff on fixed term contracts will not have their contracts extended. This will mean that some programmes will cease at the end of March 2011. It is anticipated that other programmes that require to cease will continue on to the end of the summer term, which will allow the detail of these changes to be communicated to the next Education, Culture & Sport Committee.

Local elected members will be made aware of planned stoppages of programmes as appropriate.

It is also relevant to note that Aberdeen College, who have delivered adult learning in partnership with the Council for the last 13 years, are, along with many other local organisations facing financial challenges. It is understood that the College will, therefore, be re-focussing its resources. The College will continue to run partnership classes where there is already an agreed end date between April and June, but all other provision will cease at the end of March. For the next academic year, the College may be prepared to run full-cost recovery adult learning classes, but there will be no subsidy available for these. This means there will be no possibility (without additional full cost funding) that the College will be able to pick up adult learning provision, which is lost as a result of the reduction of the CLD adult learning programme, and the routes to accredited learning for any adults wishing to study in a community setting will be significantly impaired.

In addition it is noted that there may be expectations that as Social Care raise the threshold level for support, the communities team may be able to fill this widening gap. It is not expected that this will now be possible.

5.9 Implementation Plan

The primary driver for these developments is the delivery of budget savings, therefore reductions in staff costs will be prioritised within the implementation plan.

March 2011 – Development and agreement of revised structure; Cessation of all fixed term contracts; stop programmes as required; initial discussions with Management Committees

April 2011 – Approve staff to leave under VS/ER; fill structure through job matching; analyse programmes that will require to stop at end of summer term.

May 2011 – report to committee on programme stoppages and other progress; Agree transition arrangements for Learning Centres with Management Committees; complete filling of posts in new structure.

June 2011 – implementation of Centre transition arrangements; new staffing structure operational; remaining staff on redeployment; programmes winding down.

July 2011 – development of social/financial outcome analysis structure; negotiation of leasing/ management agreement arrangements with Management Committees; VS/ER staff released.

August – December – carry out social/ financial outcome analysis; move relevant centres to leased centre status.

Jan 2012 – March 2012 – report outcomes of social/ financial outcome analysis; complete all centres to leased centre and management agreement status.

6. IMPACT

This report relates to the Combined Community Plan and Single Outcome Agreement 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 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 – This report will be of interest to the public, as the recommendations will impact on services delivered throughout the city.

An Equality and Human Rights Impact Assessment will be required in respect of this budget decision.

7. **BACKGROUND PAPERS**

8. **REPORT AUTHOR DETAILS**

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Appendix A

Activities currently delivered by Community Learning & Development, Training Unit, and Neighbourhood Community Planning

The service includes the direct delivery and enabling the local communities to deliver the following services:

Support to volunteers

This involves recruiting and training volunteers of all ages to engage in a wide range of activities which strengthen local communities, e.g. Management Committees, under twelves groups, inter-generational work, greater involvement in neighbourhood projects, holiday playschemes, youth mentoring, out of school clubs, under fives groups, adult literacies and adult learning. These opportunities can help with employment prospects as well as promoting positive mental health for the individuals concerned.

Youth work

All youth work focuses on the 4 capacities of Curriculum for Excellence (also SOA 4) in that it enables young people to become successful learners, confident individuals, responsible citizens and effective contributors. Examples of youth work include:

- **Streetwork and detached youth work** – Youth work in outdoor areas which encourages active and responsible citizenship and reduction in anti social behaviour. This takes place in conjunction with the Police and mediation workers from SACRO
- **Drop ins** – open sessions across the city which allow young people to make the first step into a facility
- **Mental and Physical Health** – a range of activities helps to promote these including fitness and sports groups, and groups which give support for mental health. There is also youth work partnership with NHS Grampian at Square 13 focusing on sexual health.
- **Inclusion and equalities** – although intrinsic to the youth work approach specific projects also take place and there is youth work input to the city LGBT (Lesbian, Gay Bisexual and Transgender) Group.
- **Music Projects** – focused music facilitation sessions in conjunction with youth workers. 52k has been sourced from lottery funding to enable young people to gain skills of all kinds and many have gone on to be music tutors or youth workers as well as gaining careers in the music industry
- **Information and Guidance** – is available through all youth work intervention but specifically there is a city wide information service and information points in schools and centres across the city

- **More Choices More Chances** – joint work between youth workers and teachers takes place in schools. In particular there are initiatives focused on the 16+ Learning Choices entitlement. Outwith schools, youth work focuses on young people gaining skills for learning, for life and for work (Building the Curriculum 4).). 200 tailored employer placements per year are offered by the Community Training Service to those in the MCMC group via ToolKit for Progress. In addition access to SQA Employability Units has been introduced via The Community Training s Approved SQA Centre with a rolling programme for schools and referring agencies
- **Youth Literacies** is a central plank of all youth work activity
- **Accreditation** – youth work encourages young people to undertake a range of awards such as Dynamic Youth, Youth Achievement Awards and Duke of Edinburgh Awards.
- **Work Experience** – provides the opportunity for all Aberdeen City pupils entering their final year of compulsory education to undertake a weeks work placement with an employer. This equates to approx 1800 placements arranged per academic year year. Included as part of this provision are employability talks to all Secondary schools in Aberdeen City , Health and Safety checks for all work Experience Placements and Employer marketing to enable new work placements to be established
- **Youth Work at Square 13** - Youth workers work alongside medical team providing 1:1 support, or small group discussions on such topics as pregnancy at young age, contraception, drugs, alcohol, healthy lifestyle. This work seeks to contribute to the decrease of young people infected with STI's
- **Youth Projects (Tilly, Torry and Mastrick)** - offer safe and welcoming environments where local young people can engage with skilled and qualified Youth Work staff. Various groups and services take place, offering development opportunities for individuals and the wider community. An example of this includes Tilly Youth Project's citizenship classes for S3 and S4 pupils at St Machar Academy. The project also works with partners such as Shmutrain and Aberdeen Music Initiative in delivering learning opportunities, qualifications, job search, employment training and music tuition.

Community and Services Capacity Building

As public finance becomes restricted, more emphasis will be require to be placed on local communities taking responsibility for planning and delivering local services. Community capacity building activities are essential to enable this to happen. PBB option ECS1 – C1 Integrated Communities Service will see a greater emphasis placed on this area of work. Examples of work in this area currently being undertaken by the Communities team in Aberdeen include:

- **Community Planning Networks and Community Forums** – these take place mainly in Regeneration areas. Co-ordination of regular meetings of representatives of communities, agencies and services to jointly identify and address local issues.

- **Community Project Partnerships** – these develop in response to local needs and involve services and communities working together to develop and deliver specific physical, social and economic regeneration projects
- **Neighbourhood Community Action Plans** – central portal for annual assessment of community needs and services priorities, and the partnerships and projects that will tackle them over a 12 month cycle.
- **Community Councils** - providing advice, support and training as required to 31 Community Councils across the city.
- **Community Newsletters** - supporting local people, when required, to be involved in the production and circulation of local newsletters, including working in partnership with key agencies such as Station House Media Unit
- **Neighbourhood Bulletins** - Production and circulation of 10 issues across the city, on a quarterly basis, providing local updates to residents, multiagency staff and businesses on community and local service activities, including projects within the Neighbourhood Community Action Plans.
- **Learning Partnerships** - Developing Learning Partnerships across the city to enable schools communities and services to work together to address key priorities eg truancy, support to families whose first language is not English.
- **Leased Centres** - Supporting Managing Groups by providing advice and training, as requested, to 24 Leased centres across the city.
- **Tenants' and Residents' Groups** - In conjunction with Tenant Participation Officers, supporting groups with advice, training and access to services
- **Community Centre Management Committees** - Working with locally elected community representatives to oversee and develop community learning programmes in local areas.
- **Staff partnerships** – these are administered to help multiagency staff work together more effectively together, avoid duplication and maximise resources

Adult Learning

Adult Learning in Aberdeen City focuses on local outcome 3 of the SOA: 'people of all ages take an active part in their own learning to achieve their full potential'. Over a 6 month period from January-June 2010, 2016 individuals participated in adult learning activities in the city and 359 undertook literacies learning (figures do not include community training unit figures detailed below). This area of work includes:

- **Family learning** – work with parents of school age children to build confidence and skills, with a view to participants becoming more involved

with their children's learning and developing a culture where education and community participation are valued.

- **Community based adult learning classes** – offered across a whole range of subject areas, including health and wellbeing, cultural topics, languages and physical fitness. All adult learning classes aim to create opportunities to participate locally in social, educational and recreational activities, impacting on physical and mental health and building networks within communities.
- **Employability work** – support for individuals to take the first steps towards employment, or to increase potential in current employment, by building skills to match job opportunities is arranged and managed via Community Training. Adult learning tends to work with people who are the furthest from the job market in terms of skills.
- **Core skills** – all adult learning opportunities build participants' core and life skills. Accreditation is also offered in SQA Core Skills units in the areas of Communication, Numeracy, ICT, Working with Others and Problem Solving.
- **Certificated courses** – a wide range of SQA accredited courses is available through our partnership with Aberdeen College, where College tutors deliver in community centres on a curriculum identified by adult learning staff based on local demand. Certificated courses linked to employment are also offered via the Community Training Units Approved Centre status.
- **Adult work experience** – offered through the Community Training Unit, this provides work placements for adult returners within a range of local industries. Over a 12 month period, 115 people were helped into employment through this route. Thirty one participants also achieved a qualification through the Confidence to Care course. The Skills Bank service assisted 2,515 people with job searches and 146 people accessed on-line learning through Learn Direct.
- **Adult Literacies** - is central to all adult learning, but is also a specific part of the Service, offering specialist learning opportunities in a wide range of literacies activities, including family literacy, offender literacy, workplace literacy, health literacy and financial literacy. Literacies work helps participants to improve family, work and personal lives by undertaking everyday tasks with more confidence; to improve opportunities to find employment; to better understand issues affecting health and finances; and to participate in local democracy.
- **English for Speakers of Other Languages (ESOL)** –provides learning opportunities for new Scottish residents to acquire English language skills to enable them to integrate fully into their new community, to undertake everyday tasks and to participate in the workplace.

Health and Well Being

This includes drugs and alcohol related education and support, support to self-help groups e.g. autism awareness association and smoking cessation. It also includes regeneration projects to improve local access to active lifestyles. Examples of ongoing work in this area include:

- **Healthy Minds Team** - The Healthy Minds team assist adults in recovery of mental health problems to access learning and leisure opportunities within Aberdeen City. The team provides first step groups across the city such as computing, photography, cooking, sport and music as well as signposting to other community groups. As part of their role the team also raise awareness across the city about mental health by hosting fairs, organising information stalls, working in partnership and taking part in national events.
- **Openspace regeneration** - encourages greater intergenerational use of sites through innovative site based work, events and new facilities

Under 5's

A wide variety of opportunities have been developed throughout the city providing parents with an opportunity to play with their children and learn new skills. All types of play are crucial for children's development and early learning. Play helps children to: improve physical skills and co-ordination; work co-operatively and collaboratively; use all their senses to discover and explore their environment; and develop their imagination, creative thinking and ability to problem solve. Parents and carers are supported to be involved in the planning and delivery of activities for under fives. Funding comes from a variety of sources including grant aid, targeted funding and self financing by the parents. The parents are also involved in fundraising for equipment and staff where required.

- **Parents as Early Educational Partners (PEEP)** - aims to contribute towards improving the life chances of children, particularly in disadvantaged areas. The scheme supports parents and carers as their children's first and most important educators. PEEP is an early learning intervention, which aims to contribute towards improving the life chances of children, particularly in disadvantaged areas. It concentrates on supporting parents/carers to develop literacy and numeracy and self-esteem with their children.
- **Site based projects** - improve the provision of outdoor under 5's and family play facilities

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	24th March 2011
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Cultural Grants 2011/12
REPORT NUMBER:	ECS/11/009

1. PURPOSE OF REPORT

To present to Elected Members the recommendations for Cultural Grants for the financial year 2011/12.

2. RECOMMENDATION(S)

That the Committee approves:

- I. The allocation of cultural grants to the total value of £225,287.26 as presented in Appendix 1.

3. FINANCIAL IMPLICATIONS

A total of £385,543 is available within the 2011/12 budget to support the Cultural Grants programme. Applicants were invited to be considered for grants of up to 50% of the costs of their projects, showing either match funding or an in kind contribution.

Eighty applications have been received, requesting funds of £755,354.24. At this time it is recommended to allocate cultural grants to the value of £225,287.26 leaving a total of £160,255.74 remaining for this financial year.

Applications were considered in the context of cultural provision across Aberdeen and, where possible, against cross-cutting support streams provided by Aberdeen City Council, in order to avoid potential duplication of funding.

By providing up to a maximum of 50% of the project funding, the Council's proportionate level of exposure is reduced and is designed to encourage partners to carefully examine the opportunities for a range of alternative funding streams, consider the further development of self sustainability within their projects and look to facilitate partnership working in the delivery of cultural opportunities for the community.

4. SERVICE & COMMUNITY IMPACT

There is a requirement for all successful applicants to illustrate how their projects connect to one or more of the local outcomes in the Single Outcome Agreement. The Cultural and Active Aberdeen Forums for Aberdeen City lead on the three Local Outcomes lying under National Outcome 13 'We take pride in a strong and inclusive national identity' with local outcome

The projects proposed also directly relate to strands of the following Local Outcomes:

Outcome 2, 'Aberdeen will have high quality employment opportunities for its citizens',

Outcome 3, 'People of all ages take an active part in their own learning to achieve their full potential' and 'Learning and training is appropriate and accessible to learner's needs.

Both local outcomes for National Outcome 4, 'Our young people are successful learners, confident individuals, effective contributors and responsible citizens'.

Outcome 7. 'Improve the quality of life in our most deprived areas.'

Outcome 12, 'Aberdeen is widely recognised as a City with high quality natural assets, biodiversity, architecture and heritage which instill civic pride in its citizens.'

Outcome 15, 'Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs.'

Guidance for Community Planning partnerships, from the Scottish Government entitled 'Culture Delivers' states: 'Cultural provision and infrastructure is part of the drive for best value. High quality should be promoted, continually seeking to improve its impact on communities and taking account of local aspirations and needs. Cultural activity can also help other sectors and services deliver in ways more closely matched to peoples wishes, and can assist in engaging citizens with civic life'.

5. OTHER IMPLICATIONS

Other key issues relate to:

- Cultural organisations in the City not being able to continue to operate should Council funding not be granted.
- On occasion external funds will not be brought to the City if matching funds are not made available by the City Council.
- Funds not being used by organisations for the purposes for which they were granted.

These risks have and will be continue to be managed through a robust assessment of each application and through systems to monitor and review funded activities throughout the year.

There are no additional Legal, Resource, Personnel, Property, Equipment, Environmental or health and safety implications arising from this report at this time.

6. REPORT

6.1 Grants to Cultural Organisations

A table is attached as Appendix One which presents all the applications and the recommendations of the Cultural Grants Selection Panel for funding. The criteria for which the selection panel made the attached recommendations for the dispersal of funds included:

- Links to the Single Outcome Agreement
- Links to 'Vibrant Aberdeen' – The Cultural Strategy for Aberdeen
- 50% match funding (in kind or financial contribution)
- Evidence of beneficial partnership working
- Where relevant, a report back on the use of last years funding.

6.2 Ineligible Applications

Five of the applications received did not meet the stated terms and conditions and have been deemed ineligible. This included applications from previous grant recipients who have failed to report back on the use of previous grants and applications which had no match funding pending or secured. Furthermore, applications were received for a Category C (Over £10,000) grant without the required meeting between the applicant and officers being arranged.

Each ineligible applicant will be supported by officers to resubmit their application should a second application process be open.

6.3 Provisional Recommendations

Highlighted within Appendix One, are thirteen applications which have been provisionally recommended for a grant. The provisional nature of these recommendations is based on the organisations ability to meet a range of different requirements. This includes confirmation of matching funding and providing further evidence on the impact and sustainability of the organisation or project. Several of these applications have funding applications or decisions pending from other external funders including Creative Scotland and neighbouring local authorities. Should these provisional recommendations be approved by the Committee, only once the identified requirements have been met will the funding be confirmed.

6.4 Deferred Applications

For the majority of the Category C (Over £10,000) applications received, recommendations have not been brought forward for consideration at this time. The information included within these particular applications was insufficient and there is a requirement to speak in detail with each organisation prior to bringing a recommendation forward to the Committee. Given the increasingly complex issues around funding for cultural organisations, officers feel that, in order to bring before the Committee recommendations which ensure best value, these

further discussions are required. Once the information required has been received, recommendations will put forward to the appropriate committee for consideration.

6.5 Internal Applications

Historically, the process for Cultural Grants has allowed for services from within the Council to apply alongside external organisations and groups. Following a review, it was determined that for several reasons this did not constitute best practice and was not a sustainable model. On an operational level, the reduced staff resource in place, coupled with the significant increase in both the support provided to applicants and the overall number of applications received, created a unmanageable process. Furthermore, the previous process also created competition between Council services and external organisations, leading to an environment which was not conducive to increasing partnership working and collaboration.

This change to the process, whereby internal applicants apply at a later date, allowed for officers to utilise the additional time to offer increased support to external applicants and increase the time spent reviewing and assessing incoming applications. The second benefit of this change is that, as internal and external applications are not considered together, it provides a clearer picture of where internal services could potentially support or work in partnership with external organisations or groups. Information on potential external projects will be shared with internal services to explore ways of providing support and increasing the level of partnership working within the cultural sector of the city. The level of funding provisionally allocated to internal projects is based on an average of internal grant awards over the past five years.

6.6 Public Art Fund

Pending the completion of the Council's 'Art Engagement' project and the subsequent launch of a Public Art tool-kit for the city, it is recommended to provide an allocation specifically towards the establishment of a Public Art Fund.

The core aim of the public art tool-kit is to encourage and empower residents, communities, artists and cultural organisations to use public art as a key driver in developing the city. The tool-kit will be an easy to use guide which will provide information on how to produce public art including who to contact, potential funding sources and good practice examples. To support and promote use of the tool-kit and to increase the level of public art in the city, this recommendation, if approved, would be used to create a Public Art Grant Fund for the city. This fund would be coordinated by the Council's cultural services who would create a process which would work with artists to actively engage with residents and communities to allocate funding towards specific public art projects.

The fund will also be used to support the development of the European 'Lively Cities' project, of which Aberdeen is a partner. This project has recently been funded through the Interreg IVB North-West Europe programme with the aim of working with European partners to explore ways in which interventions such as Public Art can play in the development of urban spaces. The development of a Public Art Fund allows for the results of this project to be extended beyond the identified pilot areas.

6.7 Cultural Support and Training

Following the review and assessment of the cultural grant applications, it is proposed to allocate funds towards supporting increased access to cultural support and training. Many of the applications received clearly highlighted areas where cultural organisations require additional specialised support and training. This includes a need to improve fund-raising initiatives, knowledge of different funding sources, organisational structure, audience development, community engagement, marketing and the ability to attract and retain volunteers.

This allocation would be used to strategically allocate funds to organisations and groups towards training and support with the aim of both ensuring they remain sustainable and continue to develop. In order to action this, all organisations would be asked to detail areas where they require support and officers would consider available options in terms of support and training before making an allocation accordingly. This could range from providing a grant towards volunteer training through to organising a specific event based a round a common theme. With the common sources of cultural funding being both uncertain and increasingly competitive, improving the skills within the cultural sector of the city is seen as a crucial component for ensuring development and sustainability.

6.8 Second Application Round

Should the Committee approve the recommendations contained within this report, one further round of applications could be held. Depending on the outcome of deferred applications, any remaining funds could be made available. All unsuccessful applicants would be encouraged and supported to resubmit an application, potentially utilising the additional support and training available to address identified issues. Recommendations from this round would be brought before the appropriate committee for consideration.

6.9 Support Provided to Applicants.

During this first round of funding, four two-hour information and support sessions were made available to all potential applicants. Attendance at these sessions improved significantly from last year with thirty in attendance. Further to this, individual sessions were made available and officers met with twenty five different organisations to discuss applications. Finally, the information and support email and phone service was increasingly utilised with over two hundred separate enquiries received.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Appendix 1 - Cultural Grant Recommendations 2011/12

Category A – Under £1000

Applicant	Project	Grant Requested	Recommendation
Aberdeen Chamber Music Club	Concert Series	£600.00	£300
Aberdeen Chamber Orchestra	Rehearsal & Concert Programme	£500.00	£375
Aberdeen Potters	School Garden Project with Dyce Primary	£990.00	£990
Aberdeen Writers Circle	Anthology of AWC writing, workshops and poetry competition	£950.00	£0
Dyce Gardening Club	Erection of Heritage Interpretation Boards	£961.00	£0
Fersands & Fountain Community Project	Woodside Writers Group	£1,000.00	£500
Fleeman Productions	Performance of new doric musical & plays & development of underused venue	£1,000.00	£750
Gordon Highlanders Museum	Signatures of Remembrance	£910.00	£910
Grampian Festivals	Annual Highland Dancing Championships	£500.00	£0
Growing Rosemount	Three 'Celebrate Rosemount' Seasonal Events	£1,000.00	£0

Learig Orchestra	Learig Orchestra	£600.00	£0
Ruthrieston Community Group	Art & Dance Summer Programme	£931.00	£931
Scottish Country Dance Festivals	Dance Festival 2012	£999.00	£0
Spring Tides Poetry Group	Poetry Group	£1,000.00	INELIGIBLE
Vocoustics Promotions	On-going series of live music events & performances	£1,000.00	INELIGIBLE

Category B - £1,000 - £10,000

Aberdeen & North East Scotland Music Festival	Annual Music Festival	£2,500.00	£2,500
Aberdeen Centre for Environmental Sustainability, University of Aberdeen	Arts input for ACES International Conference, Aug 2011	£8,050.00	£0
Aberdeen Choral Society	General Running / 2 Concerts	£2,000.00	£0
Aberdeen Opera Company	Phantom	£10,000.00	£0
Aberdeen Sinfonietta	Music Hall Concert Series	£6,000.00	£3,000 PROVISIONAL
Aberdeen Youth Choir	Aberdeen Youth Choir	£7,000.00	£1,500 PROVISIONAL
ACC - Bridge of Don Community Partnership	Scottish Samurai Parade	£10,000.00	£2,000 PROVISIONAL

Act 2 Youth Group	Summer Drama Project	£4,350.00	DEFERRED
AIYF	AIYF 2011 Communities Tour	£2,578.26	£2,578.26 PROVISIONAL
Aberdeen Performing Arts (APA)	New Writing Programme	£7,000.00	£0
APA/Aberdeen Arts Centre	Aberdeen City & Shire Youth Drama Festival	£6,000.00	£0
Bucksburn & District Pipe Band	2012 Concert & Workshop	£5,000.00	£0
Create Aberdeen	A Chance to Dance	£2,968.00	£2,968 PROVISIONAL
Elphinstone Institute, University of Aberdeen	Connecting Polish people in the City with Songs & Ballads	£2,000.00	£0
Elphinstone Institute, University of Aberdeen	Button Boxes & Moothies	£2,000.00	£0
Friends of Sunnybank Park	Park Life	£8,500.00	£0
Growing Audiences North East (GANE)	Audience Development Service	£10,000.00	£10,000
Grampian Youth Orchestra	Spring Concert Weekend	£2,000.00	£0
Granite City Highland Dancing	GCHD Festival	£1,400.00	£1,400
Harlaw Academy/The Belmont	Light Moves	£3,705.88	£0
Huntly Art Reader	One Plus One	£2,000.00	£0
Ithcee Wasp/Banff Castle	Coast Festival	£8,859.00	£0

Jamie R Donald/SMART	100 Days of Celebrity	£2,000.00	£0
Multi Ethnic Aberdeen Limited	Cultural Xtra	£9,725.00	£0
National Trust For Scotland, Haddo House & Garden	Crime Writing Weekend	£5,000.00	£0
NEAT	Continue development of a promoters network & develop a film screening network	£7,000.00	£3,500 PROVISIONAL
North East of Scotland Music School	Development grant	£7,500.00	£3,750 PROVISIONAL
Northfield Community Band Project Slogan	Annual running of NCB Development of programme of events & education at the Gallery	£4,400.00 £6,500.00	£0 £0
Pushing Out the Boat	Issue No.11	£1,500.00	£1,500 PROVISIONAL
Roaring Fire Film Production Ltd	A Thunder-Being Nation	£4,000.00	£0
Sajidah Poole	Youth Stitch In Time	£6,850.00	INELIGIBLE
Scottish Ballet	Two programmes of ballet and associated educational activities	£5,000.00	£5,000 PROVISIONAL
Scottish Chamber Orchestra	Series of Concerts	£2,000.00	£2,000
Scottish Chamber Orchestra	Scrapers & Tooters	£1,420.00	£1,420 PROVISIONAL
Scottish Community Drama Asso.	Annual Programme	£3,000.00	£2,500
Scottish Ensemble	Aberdeen Concert Series Year 4	£10,000.00	£6,500 PROVISIONAL

Scottish Opera	Performance & Educational Activity	£8,000.00	£4,000
Smart Consultants	Tea Cosy, Art, Craft & Design Fair	£8,350.00	£0
Smart Consultants & University of Aberdeen	Fabric of the Land 2011	£10,000.00	£0
Tenants First Housing Co-Operative	Residency at Donside Urban Village	£10,000.00	£0
The Forecourt Art Group	50th Anniversary Exhibition Event	£1,900.00	£750 PROVISIONAL
Torry Arts Forum	Torry Art' Tuesdays	£4,300.00	£3,460
United Front	Change by Lyrics	£2,000.00	£0
WACTheatre	WAC Wednesday Development Programme	£3,450.00	£0
WEA Reach Out	Environmental Art	£10,000.00	£0
Wordfringe	New Words Festival & Development	£10,000.00	£0

Category C – Over £10,000

Aberdeen Arts Centre	Programme of Participatory Arts	£114,500.00	DEFERRED
APA	Youth & Community Programme	£28,000.00	DEFERRED
Creative Cultures Scotland	Programme	£20,000.00	DEFERRED
Cultural Enterprise Office	Delivery of services	£16,000.00	DEFERRED
Jay Koh	Intercultural Café	£20,000.00	£0
Jazz Scotland	Year round jazz concerts, Aberdeen Jazz Festival	£20,000.00	DEFERRED
Limousine Bull Artists' Collective	Promote Contemporary Art in Aberdeen	£14,205.00	£14,205
Lions Club of Aberdeen	Aberdeen International Fun Day & Mela	£11,753.10	£0
Peacock Visual Arts	Artistic Programme	£15,000.00	INELIGIBLE
Royal Scottish National Orchestra	Integrated programme of music hall concerts & community outreach & educational services	£20,000.00	DEFERRED
SCAT	Core Activities	£40,000.00	DEFERRED
Scottish Ballet*	Dancing Parallel	£32,647.00	DEFERRED
Sense Scotland	Connect	£18,696.00	INELIGIBLE

Sound	Sound Festival	£16,000.00	£16,000 PROVISIONAL
Station House Media Unit	shmuSOUND	£22,370.00	DEFERRED
Stray Dog Art	2011/12 Programme	£30,436.00	£0
University of Aberdeen	Flagship Cultural Programme	£25,000.00	DEFERRED
Wizard Festival Ltd	Wizard Festival	£20,000.00	£0

Other Recommendations

Cultural Support and Training	£20,000
Internal Projects	£60,000
Public Art Fund	£50,000

Totals

Total Grants Requested	£755,354.24
Total Grant Recommendation	£225,287.26
Remaining Budget	£160,255.74

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Cultural Priorities 2011 - 15
REPORT NUMBER:	ECS/11/010

1. PURPOSE OF REPORT

The purpose of the report is to present to Elected Members the proposed portfolio of projects to be prioritised within the strategic and operational remit of the various Culture teams within Education, Culture and Sport for the period 2011 -15. The report further highlights projects which, in the current climate, are felt to require more significant investment with more limited return and at this stage are not to be prioritised within existing capital and resource constraints.

Elected Members may wish to note Officers intentions to bring to Committee at a later date a paper on Sports Priorities for the City.

2. RECOMMENDATION(S)

It is recommended that Elected Members note and agree the contents of this report and the proposed portfolio of projects to be undertaken.

3. FINANCIAL IMPLICATIONS

This report focuses on investment in capacity rather than capital through the better targeting of existing staffing resources. In situations where there are capital implications these will be brought to Committee for further consideration. It is further anticipated that where policy or strategy developments necessitate, funding to deliver these will be sourced from external partners.

Previous committee reports on Tax Incremental Funding and Union Terrace Gardens and the redevelopment of Aberdeen Art Gallery laid out the financial requirements of each project.

4. OTHER IMPLICATIONS

Where the development of future policy is detailed, this is particularly helpful in order to comply with criteria laid down against grant funding streams. There are no other implications at this stage. As projects progress any implications arising will be brought before Committee as appropriate. Any recommendations for new projects will be considered within this context.

5. BACKGROUND/MAIN ISSUES

The report to Education, Culture and Sport on 20th January 2011 remitted Officers to consider the implications of supporting the redevelopment of the Music Hall within the context of the City Council's cultural priorities and the five year business plan. This was in order for Officers to carry out a prioritisation exercise giving a strategic overview, considering the impact of this initiative on others, and where there may be a conflict of interest with external funding.

The exercise was carried out considering the impact of the proposed budget savings and the reduction in staff capacity to support major initiatives. Most (though not all) of the initiatives require investment in staff time which will result in either improving the profile of the cultural sector in the City, in innovation in practice, or in improving the cultural infrastructure of the City. The two Priority Based Budgeting projects do include agreed one off additional costs associated with implementation.

This report outlines in bullet points the conclusions of this exercise. 'Priority' projects are those considered to be achievable within current restraints and will result in outcomes as indicated above. 'Secondary' projects are those which potentially create a conflict of interest in terms of external funding, or where capacity is to be scoped further before Officer involvement can be considered.

Priority projects (in no order)

- Hosting the Arts and Business awards 2011 at the Music Hall and planning the 1st Aberdeen Arts Achievement award
- The relocation of staff, museum artefacts and objects from the existing Frederick Street site, including the Arts development service and staff
- Under Priority Based Budgeting, explore and recommend options towards the arms length delivery of current cultural services, in particular Museums and Galleries, and consideration of options to share or commission with neighbouring authorities
- Under Priority Based Budgeting, carry out a Root and Branch review of commissioned arts and sports services
- Redevelopment of Aberdeen Art Gallery
- Community Collections centre, to hold and make accessible the museums collections currently held in Frederick Street,

Kittybrewster and the Art Gallery: this could also include wider cultural collections, such as Archives and Libraries

- An appraisal of the investment required for the Beach Ballroom
- Work with Creative Scotland to consider opportunities for future investment in the City, through increasing the number of foundation funded organisations, and other initiatives such as UK City of Culture
- Deliver and plan international initiatives such as the 'Lively Cities' EU funded project
- Development of a Heritage policy for the City
- The development of policies to support reading and literature in the City,
- A policy to support the commissioning and funding of public art
- Consideration of the options for a Heritage Centre for the City through a phased refurbishment of the Central library
- Work with colleagues in Enterprise, Planning and Infrastructure to progress the opportunities for TIF (Tax Incremental Funding) for the City Centre and on further EU funded cultural projects

Secondary projects

- Support for the redevelopment of the Tivoli theatre, Torry Battery and Aberdeen Arts centre
- Support for the redevelopment of the Music Hall (subject to the full scope of the project)
- Support to Peacock Visual Arts for any proposed capital project or any other future rehoming requirements

6. IMPACT

The report links to Outcome 13 in the Single Outcome Agreement, 'We take pride in a strong, fair and inclusive national identity'.

The report also relates to the key aims set out in the Arts, heritage and Sport strand of the Community Plan, in particular:

- To encourage access to and participation in the Cultural life of the city
- To support cultural activities which have a positive impact on the social, economic and cultural development of the City
- To strengthen support for and ownership of the City's distinctive cultural character

The report also links to the cultural objectives set out in 'Vibrant, Dynamic and Forward Looking':

- Support arts venues to bring the best and most innovative performances to the City
- Recognise the contribution of sport, culture and the arts to promoting the area as a tourist destination'
- Promote the City as a tourist destination

The City's cultural strategy, 'Vibrant Aberdeen' has five strategic objectives

- Establish a cohesive cultural sector
- Increase community engagement in cultural activity
- Improve the City's cultural profile
- Increase investment in culture
- Effectively monitor and evaluate the impact of culture

There is likely to be considerable interest from the public in various aspects of the projects to be undertaken or which will not be pursued as priorities by the teams managed by the Service Manager, Culture and Sport. These will be addressed through a managed approach by the service and the Publicity and Promotions unit.

7. BACKGROUND PAPERS

UK City of Culture report 2010

Proposed redevelopment of the Music Hall 2011

Reports on the redevelopment of Aberdeen Art gallery 2010 -11

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	24th March 2011
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Mary Garden Opera fund
REPORT NUMBER:	ECS/11/008

1. PURPOSE OF REPORT

This report brings to the attention of the Committee a proposal from the Aberdeen International Youth Festival in relation to the Mary Garden Fund which is already agreed within the Common Good Fund budget. Up to five fully funded placements will be funded from the Mary Garden fund to local young singers, subject to application and audition.

2. RECOMMENDATION(S)

It is recommended that the Committee agrees to endorse the AIYF proposal to use the Mary Garden Fund to support up to five young promising singers from Aberdeen to attend an opera residency.

3. FINANCIAL IMPLICATIONS

The allocation towards the Mary Garden Fund within the Common Good fund is £1,500. There are no other financial implications.

4. SERVICE & COMMUNITY IMPACT

The proposal will involve up to five placements being made available to young people from the City to participate in a residency, with expert tuition and opportunities to perform during the Youth Festival. The Mary Garden Fund supports the delivery of Single Outcome Agreement National Outcome13: 'We take pride in a strong and inclusive national identity'

The project proposed also directly relate to strands of the following Local and National Outcomes:

Outcome 3, 'People of all ages take an active part in their own learning to achieve their full potential' and 'Learning and training is appropriate and accessible to learner's needs.

Additionally, the initiative relates to both local outcomes for National Outcome 4, 'Our young people are successful learners, confident individuals, effective contributors and responsible citizens', and Outcome 12, 'Aberdeen is widely recognised as a City with high quality natural assets, biodiversity, architecture and heritage which instill civic pride.'

The Aberdeen City Cultural strategy, 'Vibrant Aberdeen' has five objectives:

- Establish a cohesive cultural sector.
- Increase community engagement in cultural activity.
- Improve the city's cultural profile.
- Increase investment in culture.
- Effectively monitor and evaluate the impact of culture.

5. OTHER IMPLICATIONS

There are no additional Legal, Resource, Personnel, Property, Equipment, Environmental or health and safety implications arising from this report at this time.

6. REPORT

Within the Common Good fund, £1,500 is allocated to the 'Mary Garden Opera Fund'. In 2009, following Resources Management approval, the fund was utilised by the Aberdeen International Youth Festival for the first time in a number of years. Previously, and more traditionally, it was used as a cash award and for a silver medallion which was presented to outstanding opera singers at the Aberdeen International Youth Festival. In 2009 the initiative was led in collaboration with Royal Scottish Academy of Music and Drama (RSAMD) Opera School and the Shell Opera and Song residency. The partnership is now in its fifth year.

6.1 Aims of the partnership

The partnership aims to:

- Provide the young students with a range of artistically challenging and creatively rewarding opportunities
- Explore ways of making opera more accessible and to produce high quality performance opportunities for a range of audiences
- To provide vocal and technical workshops for both student participants, the general public and local young singers

6.2 Feedback from 2010 initiative

In 2010 the partnership with Royal Scottish Academy of Music and Drama Opera included:

- 'A serenade to Music' concert in the Music Hall, featuring 16 singers and a string sextet. This performance was a prelude to the singers working with the BBC Scottish Symphony orchestra at 'the Proms' in London
- A lunchtime concert at the Music Hall in a more informal style
- A major evening Opera and Song event at the University of Aberdeen
- An open to the public master class session with opera singer Lisa Milne
- Local singers as placement students with the variety of work as of previous years, including a private session with Lisa Milne. Having greater planning time, they also received more 1 -2 -1 work with the resident professionals.
- Opportunities for the musicians to perform as part of the new 'AIYF Up close and Musical' sessions.

The placement student element has now become an important part of the project for a number of reasons that go beyond just enabling young singers to experience the opportunity of working in this intense way.

- It challenges the young singers from RSAMD
- It keeps the project fresh and outward looking and more than a change of scenery for the RSAMD performers and staff
- It allows more variety in the programming
- It offers more contact for AIYF to the local education and music sectors
- It builds another key relationship with the University of Aberdeen Music department through the Opera society

6.3 2011 proposal

The theme of the 2011 residency will be 'Audiences and creating the right programme'.

In 2011 AIYF intend to:

- Present one or two lunchtime concerts, with one aimed at families, in line with the greater emphasis AIYF has been putting on that audience demographic
- Present an evening concert of scenes and songs where the placement singers will be used as part of the chorus and stage management teams
- Programme an open master class with Lisa Milne, and a private masterclass for the placement students with Lisa Milne
- Opportunities for the musicians to perform as part of the 'AIYF up close and Musical' sessions'

Feedback from the RSAMD students has enabled and encouraged AIYF to increase the opportunity from four to five this year.

If approved, in 2011 the grant will support the work below:

- Up to 5 subsidised placements to local singers, subject to application and audition
- Expert tuition from senior RSAMD musicians and directors and with Lisa Milne, including bespoke sessions for this group
- Opportunities to be part of productions as part of the residency programme

- All meals and travel during the residencies and accommodation as required
- All other expenses including any other travel to and from sessions
- An opportunity to other festival shows, especially those related to music and choral singing
- An award of a certificate and memento to each, in recognition of their participation.

6.4 Promotion of the residencies

The Opera and Song residency will be promoted through a number of formal and informal sectors including:

- The University of Aberdeen Music department including the Opera Society
- North East Scotland Music School
- Aberdeen City Music School
- The Instrumental Music service manager, and through the school music service
- Private schools and singing teachers
- Creative cultures and Aberdeen City websites
- AIYF website
- General press release.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Mary Garden Opera Fund Resources Management Committee 5 May 2009
 Mary Garden Opera Fund Finance and Resources Committee 6 May 2010

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Move to a Cultural Trust, ECS C_3
REPORT NUMBER:	ECS/11/021

1. PURPOSE OF REPORT

The report considers how the decision of Council to create a “Cultural Trust” at its meeting on 10th February 2011 will be implemented through an initial options appraisal. The Report includes the Revenue Budget decision in respect of catering at the Beach Ballroom and Museums and Galleries, as the two decisions are inter-related; the expectation is that a Cultural Trust would determine how its catering services are delivered in the future, which may impact upon current Council operations and staffing arrangements.

2. RECOMMENDATIONS

The Committee:

1. Instruct the Director of Education, Culture and Sport to progress, by way of an officers' working group, an options appraisal on the transfer of services to a Cultural Trust, and that the options appraisal (1) include consideration of which services could transfer to such a Trust including the Beach Ballroom and (2) examine a preferred governance model, including the option of community ownership of assets.
2. Instruct officers to report the findings of the option appraisal back to the Committee by 24 November, 2011 at the latest;
3. Instruct officers to identify the scope of the services which an independent external advisor can provide to support the options appraisal, and thereafter appoint an appropriate external adviser, subject to obtaining any relevant Committee approvals if necessary; and
4. Instruct officers to work to achieve the hand over of the delivery of the Museums and Galleries and other services included at an agreed date prior to 31st March 2013, subject to the outcome of the options appraisal and subsequent committee approval.

3. FINANCIAL IMPLICATIONS

Summary - There will be both start up costs and potential savings for the Council; it is estimated that annual savings of £144,000 in respect of non-domestic rates will be achieved, for Museums and Galleries alone, subject to the newly created Trust achieving charitable status. There will be costs to ascertain the long-term sustainability of moving services out with the direct control of the City Council, as well as the costs of transferring and protecting the Council's assets.

The sum of £250,000 has been budgeted in 2011/2012 and was included in the Service Options ECS C_3 and £100,000 in ECS C_22, in order to cover the costs of externalisation, which includes the options appraisal, and all the necessary legal and financial work required on the part of the Council to manage the move to an arms length body.

The benefits to the Council – In addition to the expected savings in non-domestic rates in Museums and Galleries, once other services for inclusion are identified, other potential savings may be achieved. The governance model will need to ensure these savings can be achieved and sustained in any funding model to be put in place.

In addition, it is expected that there will be the potential for an arms length body to increase income from visitor services in the provision of other than specified core services, and that there will also be the ability to apply for and receive funding from external bodies and from individuals, that are currently either not accessible to the services included, or because services are currently operated by the local authority. However, the precise amount of these savings may be dependent upon the service delivery/governance model ultimately put in place.

The implications to enable transfer – Valued Added Tax (VAT) – specialist advice will be required on the potential impact on the Trust and the Council, which can currently recover VAT, to ensure that the most tax efficient structure is put in place.

Clarity will be required on the net costs of service provision that relate to the Museums and Galleries Service and other services included, and how these will be apportioned to an arms length body. These support services include HR, Finance, ICT and other support arrangements. An assessment will be required as to what impact, if any, there may be for colleagues elsewhere in the Council. Currently, the Council covers these central costs, and if they have to be sourced from external suppliers then this will be at an additional cost which will need to be factored into the funding model.

Initial set-up costs – funding of the Trust's initial cash flow prior to becoming fully operational will require to be provided. This will include independent advice to a "shadow" Board, if this is the model to be implemented.

There may be costs in respect of TUPE and in ensuring staff are included as an Admitted Body for pension arrangements, if appropriate having regard to the model of operation to be implemented.

A business plan will require to be fully developed and then costed, to ensure the financial viability of the Trust going forward and to enable it to develop its business objectives. It will also need to demonstrate the cost effectiveness and viability of the proposed service model.

A number of legal documents will need to be put in place to ensure that the Trust is legally constituted as a separate legal entity and also to ensure that the Council and the Trust have a proper, regulated formal relationship.

The ongoing implications -

For the Trust – the Trust may be required to take out its own insurance, independent of the Council. There are costs associated with the protection of the collections, in particular.

Pensions Liability – the Trust may be required to provide a pension scheme for employees who commence work following transfer from the Council.

Admission fees/charges – research will be required to establish the appropriateness or otherwise of entrance rates and the expectation of a reduction for local residents. This would only be for special exhibitions or other non-core services, as agreed as part of the agreements put in place. It is not intended that admission on a daily basis be other than free, but again, this will be dependent on the model of operation and the business plan that the Trust may wish to develop.

For the Council - Transfer of assets – sufficient financial and other assets will be required at point of transfer to enable the Trust to operate effectively. Ownership of the Museums Collections and buildings and/or licence/transfer costs will require resolution. In addition, there are a number of specific funds (e.g. bequests to the Art Gallery) which may require to be reviewed and potentially changes made to how they are operated. This may in turn be dependent upon the nature of the Council's ownership of specific assets and any restrictions which may exist.

Staff – There may be implications for any staff who are involved, including being at risk of redundancy. The position will be clearer once it is agreed which Services are included and it is decided which elements will and which elements will not transfer. It is proposed that the ongoing consultation with staff and trade unions continues.

4. OTHER IMPLICATIONS

Legal and policy context:

Local Authorities have a wide-ranging statutory role to ensure cultural provision.

The specific legislation relating particularly to museums includes:

- The Public Libraries Consolidation (Scotland) Act 1887, Section 10, gives local authorities power to purchase, rent or construct libraries, museums and galleries, and to maintain and furnish those buildings. Section 21 gives authorities power, amongst other things, to purchase books, works of art, maps and other articles, to lend out books and other items and preserve and sell books and other items. The Act also requires local authorities to "*manage, regulate and control all libraries or museums or galleries*" and creates restrictions as to how they may charge for these facilities.
- The Local Government and Planning (Scotland) Act 1982; Sections 14 to 17. Section 14(1), as amended by Section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural, and social activities".
- The Local Government etc. (Scotland) Act 1994, Section 53, requires local authorities to make "*proper arrangements*" for the preservation and management of their records, in consultation with the Keeper of the Records of Scotland. Section 54 addresses the use, acquisition and disposal of records (which will include culturally significant archives). Section 54(1)(d) in particular gives authorities power to hold exhibitions of records and conduct lectures about them.
- The Local Government in Scotland Act 2003 deals with arrangements for Community Planning, which embraces planning for cultural activities. The Act also places a duty on local authorities to achieve Best Value, to initiate and facilitate community planning and gives them the power to advance community well-being (section 20) in the context of Community Planning.

The Implementation of the *National Cultural Strategy: Guidance for Scottish Local Authorities* acknowledges that the "legislation is vague in relation to the principal statutory duties and powers". It further advises local authorities to meet their statutory responsibilities by:

- Preparing an authority-wide cultural strategy and action plans
- Ensuring the strategy and plans meet reflect the cultural needs of its area
- Create a supportive infrastructure, providing adequate facilities for cultural, sporting activities etc in line with statutory responsibilities
- Provide services, either directly or by commissioning them from voluntary or private sector bodies
- Contribute to the strategies and plans of other bodies, acting in partnership.¹

In addition, Museums Galleries Scotland has a sector-specific *Quality Improvement System for Museums and Galleries* and the Scottish Government has introduced a quality improvement framework, *How Good is Our Culture and Sport* – developed to help the government and local authorities, and others engaged in making provision for culture to self-evaluate the provision with regard to quality and inclusiveness.

¹ Implementation of the National Cultural Strategy: Guidance for Scottish Local Authorities, March 2003.

The Scottish Government convened a *Museums Think Tank* 2009 to develop a new policy for museums, its recommendations received and responded to, with work now underway for their implementation.

5. BACKGROUND/MAIN ISSUES

The proposal is that a Cultural Trust is created and that the services and venues operated by Museums and Galleries and other cultural, library and community services (to be determined) are transferred to an arms length body. The Museums and Galleries Service includes Aberdeen Art Gallery, Aberdeen Maritime Museum, Provost Skene's House, the Tolbooth and the Collections Store at Kittybrewster. The Service will shortly vacate its premises at Frederick Street. The Beach Ballroom is also included within the scope of this report.

An independent options appraisal will be required to allow a final recommendation on the most efficient means of moving to Trust status.

The report to this Committee that recommends how to implement the Budget decision, ECS1_C10, Root and Branch review of commissioned Arts and Sports services is also related to the content of this report. The options appraisal will require to take into consideration whether there is any merit in considering any other proposals, including partnerships of any or all the services identified with existing partners of the Council.

The appraisal will include options for future governance arrangements, including the possibility of community ownership of assets.

The proposal will also require a decision as to whether the Council will retain ownership of the museum and gallery collections, with these managed by the arms length body through a service level and/or other appropriate agreement, or be part of the transfer itself.

There are a variety of models for trusts, including community interest companies, which would need to be examined and evaluated as the most appropriate model for a successful cultural trust.

The Potential advantages:

- Savings on non-domestic rates – the new Trust (if a company with charitable status) should be eligible for mandatory relief on business rates
- Paying for services as required (e.g. legal)
- Freedom to pursue a single purpose
- Streamlined decision-making process would result in faster response times
- Community and business involvement, including involvement through Trustees
- Creation of sponsorship and patronage schemes that assist the Museums and Galleries Service directly
- Enhanced ability to raise income through admissions, sales and hires
- A more integrated provision of services to users

- Joint marketing and promotions across the cultural sector in Aberdeen
- Organisational change – other Trusts have demonstrated an ability to foster a sense of ownership among staff

Other considerations:

- The Council will be required to contribute to start-up and initial running costs (for example first 36 months) on a reducing basis as agreed in a service level agreement with the trust
- The Council will be required to act as guarantor for the newly established trust for a period of time
- The Council passes control of programming and promotion of activities at the museum sites and usage of collections, unless specified in the Service Agreement
- Any direct and indirect taxation issues, including VAT
- Investment will be required to bring temporary exhibition spaces in the Art Gallery to approved environmental standards to attract exhibitions which can potentially have an admission charge, subject to agreement
- Consideration of maintenance and development costs for older buildings will have to be explored to determine the most effective way to develop an arms length management organisation model
- To note that there has been no case of a successful transfer from local authority to a solely museum trust in Scotland; all are linked to wider leisure/cultural/sport trusts (e.g. Glasgow Life).

The Recommendations include scoping the requirement for an external, independent advisor to undertake the options appraisal and provide guidance and advice to the City Council. An officer working group will be established by the Director of Education, Culture and Sport, with membership from appropriate Council services, to manage the process, and determine what other information may be required, including benchmarking and best practice elsewhere. Members may be aware that work is commencing to identify and procure appropriate external advisers to assist with the delivery of a number of budget options. This work is being co-ordinated by colleagues within Corporate Governance and will be the subject of a report to Finance and Resources Committee. This report will detail the overall estimated expenditure and will seek approval to put the necessary contracts in place. It is proposed that the external advisers required to assist with the Options Appraisal be drawn from this pool. The services required to support the Options Appraisal will be paid from the monies budgeted to support the costs of externalisation detailed above.

As a result of the consultation undertaken to date two detailed responses have been received, one from UNISON and the other from Museums Galleries Scotland. These responses will be incorporated as part of the options appraisal and the consultation will continue as this work progresses.

6. IMPACT

The report relates to the cultural objectives set out in 'Vibrant, Dynamic and Forward Looking':

- Recognise the contribution of sport, culture and the arts to promoting the area as a tourist destination
- Promote the City as a tourist destination

The report relates to Outcome 13 in the Single Outcome Agreement, 'We take pride in a strong, fair and inclusive national identity'. Museum collections are held in trust for all of society.

The report also relates to the key aims set out in the Arts, Heritage and Sport strand of the Community Plan, in particular:

- To encourage access to and participation in the City's cultural life
- To support cultural activities which have a positive impact on the social, economic and cultural development of the City
- To strengthen support for and ownership of the city's distinctive cultural character

The report is consistent with the City's cultural strategy, 'Vibrant Aberdeen' as the proposals seek to increase community engagement in cultural activity, to improve the city's cultural profile and through working with partners to increase investment in cultural activity.

This report is likely to be of interest to the public as it includes a number of key and unique city centre institutions (in particular, the Art Gallery and the Maritime Museum) with local heritage, national and international profiles.

The proposal is likely to have a neutral affect on most citizens; the perception of the issues highlighted above potentially having a negative impact on the *Older* and *Others (Poverty)* equalities target groups will be positively dealt with within the options appraisal and other work.

7. BACKGROUND PAPERS

Revenue Budget: Report to Council, 10th February 2011

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	24th March 2011
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Root and Branch Review of Commissioned Arts and Sports Services
REPORT NUMBER:	ECS/11/011

1. PURPOSE OF REPORT

This report brings before the Committee details of the process developed by Officers in the Education, Culture and Sport directorate which will review arts and sports services commissioned by Aberdeen City Council as part of the Priority Based Budgeting process.

2. RECOMMENDATION(S)

That Committee agrees Option 3, on page 18 of the business case, a full strategic review of each commissioned arts and sports service, as the preferred approach, with a five percent cut to all organisations in the first two years in order for the review to be carried out rigorously and according to Best Value requirements. The full Business Case has previously been approved at Council.

3. FINANCIAL IMPLICATIONS

The 2010/11 budget for commissioned Culture and Sport services is £9,458,919. This review proposes a framework from which projected budget savings of £1,889,000 will be delivered as part of the Five Year Business Plan.

4. SERVICE & COMMUNITY IMPACT

Service Agreements and business plans will be reviewed using a matrix of criteria designed to mitigate the impact of service reduction to those communities and individuals in greatest need. The review will use existing gathered data, such as the SIMD (Scottish Index of Multiple Deprivation) and research commissioned by Creative Scotland and **sportscotland**, to provide robust evidence of need.

It is recognised there is a potential impact from the reduction or withdrawal of these services will have on good relations and community cohesion. Where targeted outreach opportunities are provided by organisations to those who would be significantly adversely affected, consideration of the evident advantages these services provide will be prioritised.

5. OTHER IMPLICATIONS

Costs have been built into the review process in order to provide some additional staff capacity: in Year one this is £40,000 and in year two £20,000. The review will be under taken in tandem with the ECS-C3 decision sheet, proposing a move to a Cultural Trust and the scope the services to be transferred.

A timeline will be agreed with colleagues in Legal and Democratic services in order ensure work is planned in advance and consistency of approach is achieved.

In the first two years a percentage cut is considered appropriate in order for the Council to work with **sportscotland**, Creative Scotland and other local authorities, where partnership funding means the withdrawal or reduction of other grants and the resulting implications are as yet unknown. Internally, the reduction of the Fairer Scotland funding also needs to be considered. The forthcoming Internal Audit report may also outline further implications.

There are no other current Legal, Resource, Personnel, Property, Equipment, Environmental or health and safety implications arising from this report.

6. REPORT

6.1 Description

Due to the required savings identified as part of the Council's Five Year Business Plan there is a requirement to reduce the level of funding provided to commissioned Culture and Sport services. Currently there is no agreed process in place whereby such a review of funding is clearly aligned to the Council's priorities.

Furthermore, there is an inconsistent approach to the monitoring and reporting of commissioned services with varying models in place. This results in a lack of effective and efficient monitoring of the impact of the Council's investment against its priorities. Service and funding agreements are also inconsistent across each commissioned service. This causes a lack of clarity from both parties on what is expected in terms of service delivery against investment. Recent or proposed changes to Following the Public Pound, Freedom of Information, and equalities compliance also require to be integrated into a review.

The core objective of this proposal is to ensure the impact of commissioned services meets the Council's stated priorities. This will present an opportunity for more effective investment helping support services which deliver a quality service aligned to the requirements of the city as a whole. The process will also support the development of consistent and relevant funding and monitoring agreements between the Council and the commissioned service. This will provide clarity to both parties of the expected service delivery, improving both partnership working and the ability to effectively measure the impact of Arts and Sport in the city.

The key stakeholders involved directly with this business case are Aberdeen City Council Officers and Elected Members as well as each commissioned Arts and

Sports organisations. Overall, city residents and visitors are key stakeholders in terms of the end outcomes.

The expected outcome of this proposal is to establish commissioned Culture and Sport services which deliver a better quality, better value service more clearly aligned to the City's requirements.

6.2 Proposal

The proposal is to carry out a strategic review of each commissioned Arts and Sport organisation currently supported by Aberdeen City Council. A dedicated commissioning officer will lead the process, which will involve a detailed review of organisations funded by Aberdeen City Council against stated priorities. Priorities in this context are set out within key policy documents including the Single Outcome Agreement, Education, Culture and Sport Service plan and the Culture and Sport Strategies, 'Vibrant Aberdeen' and 'Fit for the Future'.

Each review will fully analyse key performance indicators and business plans, assessing a range of factors including quality of service, customer satisfaction, vision and aspiration, partnerships; and long term financial sustainability.

The intended outcome, contained within a detailed report to Committee will be a series of budget and development recommendations for future years. These will be considered in the context of any move to a Cultural Trust and presented alongside these options. These recommendations will be based on the ability of the organisation to deliver upon the Council's stated priorities. The report containing all recommendations will be presented to Education, Culture and Sport, who will be asked to make a final decision based upon the detail and Officer recommendations contained within the report.

It is possible that two core funded organisations who currently receive a similar level of funding could enter this process and come out with very different outcomes. One organisation may clearly demonstrate their impact on a range of the City's priorities and receive a recommendation for support which is equal to or even greater than their current level of support, while another could receive a recommendation for a significant reduction or even withdrawal of support. The process may also identify and recommend alternative models of delivery for the service provided.

This proposal, in preference to alternative approaches such as applying an annual fixed percentage reduction to all organisations for the entire length of the business case. However, to review each organisation (upwards of 40 separate bodies) could take up to two years and during such time a fixed percentage reduction would be applied to meet the savings required. This also enables a wider picture to become apparent where other funding partners are involved.

6.2.2 Process Timeline

February 2011 – March 2011: The commissioning process is fully detailed to each relevant commissioned organisation. A delivery plan is established which details the roll out of the process including the projected time-frame for each organisation. Due the number of commissioned

bodies and the staff resource, it is not feasible that each organisation can enter the process at the same time. As such, a policy based upon levels of funding, current service agreements, risk and available staff resource will be established to determine the specific details for delivering the process.

April 2011 – March 2013: The commissioning process will begin and in line with delivery plan, recommendations will be brought before for the appropriate committee to action prior to the 2013/14 financial year. Required budget savings for this period will be met by applying a fixed percentage reduction to each commissioned service.

April 2013 – March 2015: Following a decision by Committee, the recommendations will be implemented including the revised funding and monitoring agreements. A review of the process will evaluate its effectiveness and consider its adoption as standard practice. It is acknowledged that organisations individual circumstances may change through the process and in order to mitigate any unforeseen circumstances dialogue will be ongoing with each body.

6.3 Benefits

A series of potential benefits from adopting this approach have been identified including:

This process clearly links Statutory Performance Indicators and other performance data to the delivery of strategic objectives and relates these to the funding process.

Strategic and outcome based commissioning is based on a robust assessment, targeted to deliver on key priorities with a focus on value for money and return on investment.

Where appropriate, funding can be linked to delivery against specific agreed targets with flexibility to adjust these over time.

There is benefit in engaging in the commissioning across local authority boundaries. This includes investigating the possibility to jointly commission services.

Where commissioning is integrated into wider Single Outcome Agreement (SOA) outcomes, the process can encourage cross sector delivery on objectives, consortium bids and greater innovation and choice.

The process allows for longer term strategic relationships to be developed. The potential for recommending an in principle longer term investment allows for more effective planning, monitoring and service delivery.

This process will also allow for revised or new funding and service agreements to be established and monitored in line with service delivery and Council priorities.

Strategic commissioning is a model which will also help address current and future State Aid issues across Art and Sport.

Establishes an equitable process, whereby each commissioned service is reviewed and recommendations made within an agreed and transparent structure.

Provides each organisation with details on the process and an anticipated time-scale. This will enable each organisation to be fully prepared and removes aspects of uncertainty.

Allows Aberdeen City Council to identify whether the existing framework of partners continue to be relevant or can be delivered by alternative means.

Establishes a holistic approach to each organisation, which considers implications across all funding streams, reduces Council dependency, builds a critical mass and provides a context in which gaps can be identified and addressed,.

6.4 Alternative Options

Below are two alternative options which could be adopted to deliver the anticipated budget reductions. These options have been fully explored with both the benefits and risks identified for each. Having assessed each option, a strategic review has been identified as most effective. The proposed options for a Culture Trust for the City will be considered when strategically reviewing the services Aberdeen City Council commissions.

6.4.1 – Percentage Budget Reduction

This option is to apply a fixed percentage budget reduction to all commissioned Arts and Sport services. The percentage reduction would be annual and be based on the budget saving required for that year. Identified benefits of this process include a level of immediate clarity for commissioned services, who would be aware of budget reductions for a fixed period. Furthermore, this could be delivered on time with the existing reduced staff resource.

The risks with this option are numerous including the potential for an uneven and unqualified impact on commissioned services. This includes the potential for services to cease or dramatically reduce without consideration on the impact that would have upon the City. A further risk is that this approach would not provide a structure to address the current deficiencies within the Council's ability to effectively monitor its investment. This could result in a situation whereby future decisions beyond this business case would not be based on the Council's priorities and more immediately, supported organisations would not be clear on what they are expected to deliver.

This process is likely to impact upon the Council's relationship with the commissioned services. The nature of this change will vary from organisation, with those least impacted by such an approach likely to remain positive. However, organisations are likely to feel aggrieved at any budget reductions imposed without any review or discussion. Similarly, other funders such as **sports**scotland and Creative Scotland may not react well to such a rigid approach. As such, there is the potential that it could have an adverse effect on the funding they provide to commissioned services in the city.

6.4.2 - Target Specific Organisations

The second option is to target specific organisations for budget reductions. By looking at the savings required, criteria could be drawn up which would identify particular organisations. These criteria would likely be financial with the level of funding provided and how much this represents in the overall budget, key factors. For example, if the criteria determined the Council would only support 50% of each services specific cost, and then any organisation who receives above this level would be reduced.

There are few identified benefits to this process however it would promote organisations to reduce any reliance on the Council and seek alternative funding sources. Furthermore, it would allow organisations to be aware of any budget reduction and an incremental deployment of this option could allow time to plan ahead.

In terms of risks associated with this option, there are several to be considered. Firstly, any policy would have to align to required budget savings and this would be difficult to achieve. Furthermore, there is no consideration given to the individual circumstances and as such could result in commissioned Arts and Sport bodies being forced to reduce or stop without any consideration to the service they deliver. This option also fails to consider the city's priorities and the Council's responsibility to manage these. Such a rigid approach is viewed as extremely risky and could have a negative impact on the Arts and Sport organisations provided in the city.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

Report to Culture and Leisure Trust shareholder monitoring working group 31
January 2011



Aberdeen City Council

**Priority Based Budgeting
Business Case Guide and Outline Template
19 November 2010**

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Document Control

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Document Distribution

Name	Title	Date	Version

The Business Case guide details the outline structure and key headings for the development of Business Cases

It is intended completed Business Cases should not be more than 12 pages in length and clearly articulate key recommendations with investment costs and benefits and intended savings, key risks and constraints and alternate options.

1. Executive Summary

The Executive Summary should summarise the key aspects of the business case, the objectives and benefits associated with the initiative, along with the consequences of not undertaking the initiative. *Typically this is best presented as a series of bullet points, under the following headings:*

1.1 Description

Summarise the problem or issue underlying the business case, along with the overall objectives of the project related to the business case, the key stakeholders involved, and the expected outcome associated with the work.

There is a requirement to reduce the level of funding provided to commissioned Culture and Sport services; however no process is in place to allow this reduction to be aligned to the Council's priorities.

A commissioned Culture and Sport service refers to an external organisation or group who are supported by Aberdeen City Council.

There is an inconsistent approach to the monitoring and reporting of commissioned services with varying models in place. This results in a lack of effective and efficient monitoring of the impact of the Council's investment against its priorities.

Service and funding agreements are also inconsistent across each commissioned service with several missing or expired. This causes a lack of clarity from both parties on what is expected in terms of service delivery against investment.

The core objective of this proposal is to determine the impact of commissioned services against the Council's stated priorities. This will present an opportunity for more effective investment helping support services which deliver a quality service aligned to the requirements of the city as a whole.

The process will also support the development of consistent and relevant funding and monitoring agreements between the Council and the commissioned service. This will provide clarity to both parties of expected service delivery, improving both partnership working and the ability to effectively measure the impact of Culture and Sport in the city.

The key stakeholders involved directly with this business case are Aberdeen City Council Officers and Elected Members as well as each commissioned Culture and Sport Service. Overall, city residents and visitors are key stakeholders in terms of the end outcomes.

The expected outcome of this proposal is to establish commissioned Culture and Sport services which deliver a quality service aligned to the city's requirements.

1.2 Benefits

Define the key benefits (financial and non-financial) supporting the business case.

The commissioning process clearly links SPI's and other performance data to the delivery of strategic objectives and relates these to the funding process.

Strategic and outcome based commissioning is based on a robust assessment, targeted to deliver on key priorities with a focus on value for money and return on investment.

Where appropriate, funding can be linked to delivery against specific agreed targets with flexibility to adjust these over time.

Reviewing the commissioning process offers opportunities to engage geographical communities and thematic interest groups in the procurement of services, building on Aberdeen's reputation as a city where its residents are meaningfully engaged in the community planning process.

There is benefit in engaging in the commissioning across local authority boundaries. This includes investigating the possibility to jointly commission services.

Where commissioning is integrated into wider single outcome agreement (SOA) outcomes, the process can encourage cross sector delivery on objectives, consortium bids and greater innovation and choice.

The process allows for longer term strategic relationships to be developed. The potential for recommending an in principle longer term investment allows for more effective planning, monitoring and service delivery.

This process will also allow for revised or new funding and service agreements to be established and monitored in line with service delivery and Council priorities.

Strategic commissioning is a model which will also help address current state aid issues across Culture and Sport.

Establishes an equitable process, whereby each commissioned service is reviewed and recommendations made within a set structure.

Provides each organisation with details on the process and an anticipated time-scale. This allows each organisation to be fully prepared and removes aspects of uncertainty.

Allows Aberdeen City Council to identify whether the existing framework of partners continue to be relevant or can be delivered by alternative means.

Establishes a holistic approach to each organization, which considers implications across all funding streams (eg, Creative Scotland), reduces Council dependency, builds a critical mass and a context in which gaps can be identified and addressed,.

1.3 Costs

Key costs over the agreed lifetime of the work product (not just the lifetime of the project). Initial costs should be split between capital and current expenditure over a calendar view (at 'Executive Summary' level, this should be over an annual time period).

£	FY01/12	FY12/13	FY13/14	FY14/15	FY15/16	TOTAL
Revenue Expenditure						
<i>Can add rows to breakdown expenditure, but this is intentionally more summarised than the detail given in the Cost section of the business case</i>	£40,000	£60,000	£70,000	£80,000	£90,000	£90,000
TOTAL (A)						
Capital Expenditure						
<i>Can add rows to breakdown expenditure, but this is intentionally more summarised than the detail given in the Cost section of the business case</i>	N/A	N/A	N/A	N/A	N/A	
TOTAL (B)						
TOTAL (A+B)						
Benefits						
One off benefits						
On-going benefits	£104,000	£343,000	£726,000	£1,251,000	£1,889,000	£1,889,000
TOTAL (C)	£104,000	£343,000	£726,000	£1,251,000	£1,889,000	£1,889,000
NET BENEFIT (C-(A+B))						

1.4 Investment Appraisal

Provide an overview of the investment appraisal, with initial financials, including capital/current expenditure, return on investment, and payback. This can be tabulated for ease of presentation as follows:

Measure	Value
<i>Payback (years)</i>	<Time period>
<i>Net Present Value (over [x] years)</i>	<Monetary value>
<i>Internal Rate of Return (IRR)</i>	<% value>
<i>Anything else calculated e.g. gross / net depth of funding</i>	

Document the assumptions used for the investment appraisal e.g.the discount rate used to calculate the NPV and the periods to which the discount rate is applied.

1.5 Recommendation

Document the selected option based on an overall evaluation of the options in terms of impact, risk, and cost/benefit.

Document the key assumptions and dependencies that have been used that will be required for the Business Case to be implemented.

Carry out a strategic review of each commissioned Culture and Sport service currently supported by Aberdeen City Council.

Priorities in this context are set out within key policy documents including the Single Outcome Agreement, Education, Culture and Sport Service plan and the Culture and Sport Strategies.

A specific commissioning officer will lead the process which will involve a detailed review of organisations funded by Aberdeen City Council. This will involve a full review of each organisations business plan as well as an agreed meeting structure.

The key outcome of this will be the establishment, contained within a detailed report, of a series of budget and development recommendations for future years. These recommendations will be based on the ability of the organisation to deliver upon the Council's stated priorities.

The report containing all recommendations will be presented to the appropriate Council committee. The committee will be asked to make a final decision based upon the detail and officer recommendations contained within the report.

As an example of a potential outcome, it is possible that two core funded organisations who currently receive a similar level of funding could enter this process and come out with very different outcomes. One organisation may clearly demonstrate their impact on a range of the city's priorities and receive a recommendation for support which is equal to or even greater than their current level of support, while another could receive a recommendation for a significant reduction or even withdrawal of support.

This proposal negates alternative approaches such as applying an annual fixed percentage reduction to all organisations for the length of the business case.

The ability to deliver this process relies entirely on the increased staff resource (one full-time, fixed term post) contained within the business case. The current reduced staff resource would be unable to effectively deliver this process whilst continuing to manage day to day responsibilities.

1.6 Consequences of not undertaking the project

Not undertaking this proposal leaves two main options for implementing any potential budget reductions.

These are to apply a fixed percentage reduction to each of the organisations based on the overall budget reduction required. This would potentially bring the following consequences:

Each organisation and the funding provided is unique and an annual fixed percentage reduction the length of the business case will impact at varying levels.

Without undertaking the commissioning process there is no real strategy underpinning budget decisions. This could see organisations who are effectively delivering upon the Council's priorities forced to scale down or stop altogether.

The opportunity to review and examine in detail the financial and outcome driven outputs of each organisation, identifying additional potential budget savings, would be lost.

There is a pressing requirement to undertake a review of many organisations Service Level Agreements. Not to do so may open us to legal and other challenge.

The second alternative would be to identify reductions for specific organisations based upon the level of support provided. This approach would target organisations who receive larger levels of funding, in terms of the level of funding and how much this represents in the organisations overall budget.

One consequence is that any budget reduction would become a figures based exercise with no consideration given to the Council's priorities, the city's residents or the impact of any reduction to each organisation.

Adopting this approach is not equitable, with organisations likely to question why they could face a budget reduction without any justification beyond the level of funding provided.

As in the previous option of adopting as percentage cut, the lack of strategic planning could result in organisations being forced to reduce or cease its operations without any prior assessment.

Both options fail to provide a process which allows for the impact of each service to be assessed in order to develop improved funding agreements and an improved monitoring framework.

Background

The background section should provide an explanation of the current state. Analyse and capture the current state that relates to the challenge that is the subject of the business case. The challenge relates to the problem, opportunity, or background to any regulatory or legal compliance requirements.

2.1 Current Situation and Business Need

Provide a description of the current state with regard to the organisational structures, processes, and technology as it relates to the problem or opportunity.

The current state of the commissioned Culture and Sport services is that there is an inconsistent approach taken to the level of funding provided, the funding agreements in place and the monitoring and reporting carried out. Much of the funding provided is based on historical agreements which vary between organisations. As a result, the level of funding provided is often not closely aligned to service delivery or the Council's priorities. This issue is further exacerbated by an inability to formalise funding agreements on a consistent basis which, in turn, has affected the ability to effectively monitor and report the impact of the commissioned services.

It has been difficult to significantly impact upon the current status with the current staffing numbers. There has been a changing and often incomplete staffing resource. In 2009, a team of five full-time staff members with assigned administrative support was in place however, the team has now reduced to two full-time members of staff with no direct administrative support. Furthermore, as the directorates' organisational structure has changed as a whole, the roles and responsibilities of the team have extended. This has resulted in a paradoxical situation whereby a smaller team has been required to deliver across a much wider remit.

In summary, the overriding issue is that a reactive approach has prevailed, due to a reducing staff resource which has coincided with an increasing amount of duties. This has led to a minimal structure, whereby the Council's ability to effectively allocate and monitor funding against its priorities has been severely affected, with limited opportunity to take a long term approach.

2.2 Issue or Opportunity

Capture and document the current state of the service and problem or opportunity that the business case seeks to address. Outline the major changes within the organisation, for example detail the underlying reasons resulting in the current situation and the resulting problems or missed opportunities if the current situation is maintained.

This business case creates a structure which represents an opportunity to improve on the current situation. Crucially, the proposal to formalise the process from which funding is allocated to commissioned services allows for historical agreements to be reviewed and for funding to be based on the Council's priorities. This structure, coupled with plans to develop funding agreement and monitoring templates, is also an important step in ensuring a consistent and manageable monitoring framework for all commissioned Culture and Sport services.

Furthermore, the process also provides an opportunity to more effectively utilise the staffing resource available. The business case presents a proposal to create, on a fixed term basis, a specific post which will have the responsibility of leading this process. This will provide a focus, allowing for this work to take priority and any additional requirements to be handled by the existing team.

3. Description

Document the areas of impact and boundaries of the project. This section outlines the detailed objectives, scope, expected outcomes, and key stakeholders involved with the project. It explains how to address the identified problems or opportunities.

3.1 Objectives

Provide a clear measurable statement of what the project will accomplish.

Project objectives can relate to the time, cost, and operational objectives or relate more to how the objectives are achieved e.g. reduce costs, improve customer satisfaction.

The process will create a structure whereby the allocation and management of funding provided to Culture and Sport services will be based on the ability to impact on the Council's priorities. This impact will be more effectively monitored and presented, helping evidence the crucial role of Culture and Sport in the city.

The project has a range of both specific operational objectives and wider strategic objectives.

Operational

Develops a process which will improve the ability of the Council to effectively monitor and report the impact of its investment against its stated priorities.

Provides a focus which will allow for the reduced staff resource to operate more effectively.

Establishes improved partnership working with all commissioned Culture and Sport services.

Provides a level of knowledge and understanding which allows the Council to allocate funding based upon its priorities.

Creates a process which supports and develops the commissioned Culture and Sport services.

A structure is put in place which has a lasting impact on the Council's approach to its role in supporting and developing commissioned Culture and Sport services.

The process facilitates the establishment of revised or new funding agreements aligned to service delivery against priorities.

Strategic

Supports the successful delivery of key strategic objectives. This includes the Single Outcome agreement, Cultural Strategy and the Education, Culture and Sport service plan.

Helps establish a stronger Culture and Sport infrastructure throughout the City.

To embed good practice in commissioning within the directorate, which can be implemented more widely.

3.2 Scope

Provide project scope details such as timeline, Directorates and Services involved in the project, Council functions affected and the systems or technology environment it affects.

The process, as detailed within this business case, will take place across a five year period. However, it is anticipated that, if successful, the process would be adopted on a permanent basis.

During the two financial years between 2011 and 2013, the review process will be implemented but results will not impact upon budgets until the following year.

It is projected that any budget savings required in the 2011/12 and 2012/13 financial years will be met through a combination of natural reductions and a percentage reduction to all commissioned services.

Education, Culture and Sport (E, C & S) will lead on the delivery of the process however will require working with other directorates, in particular Corporate Governance. More specifically, the process will be led by officers from within the Strategy and Policy function of E, C & S with support or advice from other officers when required.

3.3 Out of Scope

Define any key areas that may be viewed as associated with the project, but which management feels should be excluded from scope.

Organisations who receive Culture or Sport Grants below a particular funding threshold will not formally enter this full review process. Due to the number of grants provided and the often fixed term nature of projects, it is not viewed as feasible or relevant to do so. Instead, a review of the Culture and Sport grants has created a process which adopts the principles contained within this business case and employs them in a more manageable and appropriate way. This includes, revised criteria based on priorities, improved application forms and monitoring templates, additional support made available to organisations and a streamlined application process.

3.4 Timeline

Detail the key phases and milestones for the project, set out an outline implementation plan.

February 2011 – March 2011: The commissioning process is fully detailed to each relevant commissioned service. A delivery plan is established which details the roll out of the process including the projected time-frame for each organisation. Due the number of commissioned services and the reduced staff resource, it is not feasible that each organisation can enter the process at the same time. As such, a policy based upon levels of funding, current service agreements, risk and available staff resource will be established to determine the specific details of delivering the process.

April 2011 – March 2013: The commissioning process will begin and in line with delivery plan. Recommendations will be brought before for the appropriate committee to action prior to the 2013/14 financial year. Required budget savings for this period will be met by applying a fixed percentage reduction to each commissioned service.

April 2013 – March 2016: Following a decision by Committee, the recommendations will be implemented including the revised funding and monitoring agreements. A review of the actual process will to evaluate its effectiveness and consider its adoption as standard practice.

3.5 Outcomes

Describe the outcomes of the project for each component of “SMART” i.e., Specific, Measurable, Achievable, Realistic, and Time specific.

Specific:

A structure which allows for investment to be clearly aligned to priorities will be created.

Measurable:

The required budget savings will be delivered.

Each commissioned service will have a new or revised funding and monitoring agreement.

Achievable:

The overall impact of budget reductions has minimal impact on identified priorities.

Realistic:

The ability to effectively deliver this process within the time-frame requires an additional staff resource.

This process may not have a positive outcome for each of the commissioned services currently supported.

Time specific:

The review and recommendation process will be complete by March 2013.

Agreed decisions will be fully implemented and monitored by March 2016.

3.6 Stakeholders

Document any key interested parties e.g. customers, Members, private sector providers, affected or are required to achieve the goals of the project.

Media: It is anticipated that the local media may have an interest in particular aspects of the business case. Considering commercial sensitivity, no information on the process will be publically released. The nature of the commissioning reports also means that they are likely to be put forward as confidential within the committee process.

Culture and Sport Organisations: Even if an organisation is not involved in this process it is likely they will be interested. There is strong links between organisations in the sector with many running partnership projects. It is the responsibility of any involved external organisation to determine any external communication in regards to specific details of their involvement in the process

Residents/Visitors: The outcomes of the process are likely to be of interest to particular residents and visitors. If an organisation is taken through the process and comes out with a negative result, there could be a reaction from staff and customers relating to that organisation. Despite the requirement for confidentiality and the requirement for each organisation to determine how it would like to communicate with its groups, it is likely that Aberdeen City Council will have to consider how it handles such occasions.

Document project stakeholders at a high level and outline a plan for communications on the business case.

Elected members: There will be two formal methods of communication with elected members in this business case. Reports with recommendations will be brought before the appropriate Council committee for consideration. Furthermore, the Culture and Leisure Trust Monitoring Working Group will, in line with an agreed structure, act as the monitoring group for the process. Officers will be required to provide the monitoring group with reports detailing progress on agreed priorities. It is also anticipated that officers will have a consistent dialogue out with any formal setting.

Senior Management: Senior management will be kept updated on progress in line with existing team meeting structures. The service manager and, where relevant, the commissioning officer will be responsible for ensuring information is provided to senior management.

National Governing Bodies: A continual dialogue will be maintained with national governing bodies over progress and specific detail relating to the business case. The main bodies will be Creative Scotland and Sportscotland however several organisations sit elsewhere. This will be structured around a series of formal meetings with officers from both parties. The commissioned services are often part-funded by national governing bodies and as such a strong line of communication is crucial in effectively delivering this business case.

4. Business Need and Strategic Fit

4.1 Business Need and Strategic Fit

In this section you need to:

Explain why the project objectives are required, including a description of the business need and why it is needed

Relate the change to the Council's strategic objectives

Comment on the impact of not undertaking the project e.g. what are the consequences of not undertaking the initiative

Explain how the project aligns with the overall Council objectives e.g. six priorities of the organisation and how it may impact other Council initiatives

The project objectives are required to successfully deliver any necessary budget reductions without adversely affecting the quality of service provided by commissioned Culture and Sport services. There is a real need, as without a process which is aligned to delivering upon the city's priorities, any budget reductions could have a seriously detrimental impact on the Culture and Sport sector in the city.

Creating a structure which allows the Council to allocate funding, based upon successfully meeting its strategic objectives, is the principle driver for this change. Policy drivers such as the Single Outcome Agreement, the Cultural Strategy, the Learning Strategy and the Education, Culture and Sport Service Plan will be the basis for the process, with recommendations developed based on the level of impact against these priorities. Culture and Sport plays a pivotal role in delivering upon a range of the City's priorities and this is often overlooked. This process will take a much wider approach, looking at the role commissioned services play in key areas such as improving health, the economy, changing demographics and "closing the gap". Within this, the process will look at specific Culture and Sport objectives including increasing participation across the City. Organisations who clearly deliver against these priorities and strategic objectives could benefit from this process. However any organisation which does not may well see a budget reduction or withdrawal recommendation put forward.

Failure to adopt a strategic approach to delivering any required budget savings could have serious consequences. It is possible that organisations who deliver a quality service which delivers upon the city's needs could cease to exist or seriously reduce service while an organisation who do not, continue to operate. Additionally, it could be perceived that Aberdeen City Council is not considering its investment in line with its priorities and the city's requirements. Ultimately, this could result in an uneven or lower quality of Culture and Sport services which do not fully meeting the requirements of the City or its residents.

5. Risks and Constraints

It is important to distinguish between risks that are inherent in the process of undertaking a project, and risks associated with project failure.

In this section of the business case you need to understand the risks associated with the project so that they may be considered when selecting the best option.

The Business Case owner should determine a response to each risk based on the priority assigned to the risk, its nature, and the resources available to manage the risk.

By defining risks in the business case, measures can be put in place to minimise the chances of future problems. This section documents the risks that are related to the project and management's risk mitigation strategy for each risk identified. The identified risks will be tracked, monitored and escalated where necessary throughout the project as part of an ongoing risk log.

For example, the project may result in significant change to operational processes, staff roles and responsibilities and some staff changes.

5.1 Risks and Constraints

ID	Description	Status	Directorate	Date Identified	Impact (High, Medium, Low)	Probability (High, Medium, Low)	Owner	Mitigation
1	Natural loss of services negates any need for budget reductions	Ongoing	Education, Culture & Sport		Medium	Low		The process should still be undertaken to align funding with priorities
2	Council Committees do not accept officers recommendations	Ongoing	Education, Culture & Sport		High	Medium		C& L Trust Group fully briefed and aware of recommendations. Default position of % reduction applied.
3	Staff Resource is not sufficient to deliver process	Ongoing	Education, Culture & Sport		Medium	Medium		Work plan drawn up and regularly reviewed. Flexibility and contingency included within plan.

4	Process cannot be completed within scheduled time periods	Ongoing	Education, Culture & Sport		Medium	Low		Work plan has flexibility and contingency
5	Other work responsibilities affect process	Ongoing	Education, Culture & Sport		Medium	Low		Specific commissioning role has clear roles and responsibilities
6	Failure to communicate process internally and externally	Ongoing	Education, Culture & Sport		Medium	Low		Various briefings, meetings and information paperwork. C&L Working group. Regular internal and external meetings
7	Other funding bodies significantly reduce support to commissioned services	Ongoing	Education, Culture & Sport		High	Medium		Regular and structured communication with other funding providers. Financial context integral to process.

6. Options

Present the options available to address organisational challenges and articulate the rationale for why some options address the problem or opportunity better than others.

Provide an overview of the options considered to deliver the required objectives. The inclusion of an option of 'Do Nothing' i.e. do not deliver the desired outcomes, can also be a useful tool in emphasising the compelling need for change, as considerable costs can be associated with this option e.g. loss of market share, fine for non-compliance. Consider which options are aggressive, and which options are conservative.

You need to:

Capture and document possible alternatives to address the business need. Options must be derived by reviewing and analysing the client's internal and external business environment, use of professional experience, and service specific methodology

Select viable options – document the reason for excluding alternatives

Analyse remaining options (viable alternatives) including feasibility, risks, benefits and costs. This should consider options to access funding or partnering with private or public sector organisations to reduce the burden and cost to the Council

Detail who the options have been considered by e.g. the project sponsor, chief officer, project manager

A summary cost / benefit review of the options. This should include cultural impacts as well as pure financial ones

Identify and document critical success factors and constraints for each option

6.1 Option 1 – Percentage Budget Reduction

This option is to apply a fixed percentage budget reduction to all commissioned Culture and Sport services. The percentage reduction would be annual and be based on the budget saving required for that year. Identified benefits of this process include a level of immediate clarity for commissioned services, who would be aware of budget reductions for a fixed period. Furthermore, this could be delivered on time with the existing reduced staff resource.

The risks with this option are numerous including the potential for an uneven and unqualified impact on commissioned services. This includes the potential for services to cease or dramatically reduce without consideration on the impact that would have upon the City. A further risk is that this approach would not provide a structure to address the current deficiencies within the Council's ability to effectively monitor its investment. This could result in a situation whereby future decisions beyond this business case would not be based on the Council's priorities and more immediately, supported organisations would not be clear on what they are expected to deliver.

This process is likely to impact upon the Council's relationship with the commissioned services. The nature of this change will vary from organisation, with those least impacted by such an approach likely to remain positive. However, organisations are likely to feel aggrieved at any budget reductions imposed

without any review or discussion. Similarly, other funders such as Sport Scotland and Creative Scotland may not react well to such a rigid approach. As such, there is the potential that it could have an adverse effect on the funding they provide to commissioned services in the city.

6.2 Option 2 – Target Specific Organisations

The second option is to target specific organisations for budget reductions. By looking at the savings required, criteria could be drawn up which would identify particular organisations. These criteria would likely be financial with the level of funding provided and how much this represents in the overall budget likely to be key factors. For example, if the criteria determined the Council would only support 50% of each services specific costs, then any organisation who receives above this level would be reduced.

There are few identified benefits to this process however it would promote organisations to reduce any reliance on the Council and seek alternative funding sources. Furthermore, it would allow organisations to be aware of any budget reduction and an incremental deployment of this option could allow time to plan ahead.

In terms of risks associated with this option, there are several to be considered. Firstly, any policy would have to align to required budget savings and this would be difficult to achieve. Furthermore, there is no consideration given to the individual circumstances and as such could result in commissioned Culture and Sport services being forced to reduce or stop without any consideration to the service they deliver.. This option also fails to consider the city's priorities and the Council's responsibility to use funding to meet these. Such an aggressive and rigid approach is viewed as extremely risky and could have a negative impact on the Culture and Sport services provided in the city.

This option could be delivered with the existing staff reduced resource with no additional cost.

6.3 Option 3 – Review of Commissioned Culture and Sport Services

The final option is to carry out a strategic review of each commissioned Culture and Sport service. This review, in essence, would provide a process from which funding allocation would be aligned to the City's priorities. Each commissioned service would be reviewed to assess their impact against key priorities as presented in policy drivers such as the Single Outcome Agreement, the Cultural and Sporting Strategies and the Education, Culture and Sport service plan.

The key outcome of this would be the establishment, contained within a detailed report, of a series of budget and development recommendations for future years. These recommendations would be based on the ability of the organisation to deliver upon the Council's stated priorities and to evidence its financial sustainability. The committee would be asked to make a final decision based upon the detail contained with the report and officer recommendations. As an example of a potential outcome, it is possible that two core funded organisations who currently receive a similar level of funding could enter this process and come out with very different outcomes. One organisation may clearly demonstrate their impact on a range of the city's priorities and receive a recommendation for support which is equal to or even greater than their current level of support, while another could receive a recommendation for a significant reduction or even withdrawal of support. The process may also identify and recommend alternative modes of delivery for the service provided. To review each organisation could take up to two years and as such a fixed percentage reduction would be applied to meet any savings required during this period.

The identified benefits of this option include the opportunity to carry out a robust assessment, targeted to deliver on key priorities with a focus on value for money and return on investment. Furthermore, a strategic approach provides equality with each organisation entering the same process and thus provided with the same opportunity to evidence its impact. This process also allows the Council to tackle issues around governance and monitoring, creating a structure which will significantly improve its ability to monitor and report the impact of its investment against its priorities.

The risks associated with this option centre around the ability to deliver the process successfully. As the current staff team is significantly reduced, an additional fixed term post is required to lead the process. While it is projected that this resource will be sufficient to deliver the process on time, support will be required from other officers within the Council. A further risk, which also resides within all other options, is the role of other funding providers. Should another funding body reduce or withdraw its funding to a commissioned service then the recommendation for financial support provided by the Council could be impacted. For example, a commissioned service may be forced to reduce or cease to provide a service which has also been supported by Aberdeen City Council. This remains a risk; however the process itself has been identified as having a range of benefits beyond providing recommendations for funding allocation.

6.4 Recommended Option

The recommended option is to review all commissioned Culture and Sport services. Following review of each option by chief officers, it became clear that this was the most effective model for making required budget savings while supporting a range of quality services which deliver upon the city's priorities.

The alternative options were assessed to carry a greater number of risks. In particular, the adoption of a process, whereby budget reductions are not considered strategically, is unlikely to deliver best value. Furthermore, while the proposed review requires an additional fixed term staff resource, unlike the other available options it creates a structure which will provide long-term benefits. The review option focuses on aligning investment to the Council's priorities and ensuring best value and the process developed can be applied for future years. It has been identified that the other options fail to provide this focus, offering a continuation of current practice whereby investment is often linked to historical agreements and the monitoring of its impact both incomplete and inconsistent.

7. Cost and Benefits Analysis

The purpose of this section is to identify, evaluate and document the costs and benefits associated with each viable option identified. The Cost and Benefit Analysis helps to understand and compare the initial and on-going expenditures to the expected financial and non-financial benefits, for each viable option.

Cost benefit analysis is used widely for planning, decision support and project evaluations. In this context of a business case, the terms “cost” and “benefit” do not have a precise definition beyond the implication that both negative and positive impacts are to be assessed and weighed against each other.

The first step in the cost benefit analysis process involves an investigation and assessment of the problem, its context, and background. In reviewing costs for your preferred option, you should also examine the cost of alternatives, including the base case or “do nothing” alternative to provide a baseline for comparative purposes.

7.1 Cost and Benefits Analysis

Perform cost and benefit analysis where all costs and expected benefits resulting from this opportunity should be analysed for each viable alternative including the costs and benefits of status quo. Define the project timescale over which the analysis will be performed; this should cover the planned project lifecycle.

7.2 Expected Costs

This is an estimate of the resources and capabilities (people, physical resources, and funding) needed to deliver the project and sustain the benefits. The estimates need to cover both the direct project costs and the ongoing (business as usual) costs for the lifetime over which the benefits are to be considered.

Costs should include all internal and external costs over the lifetime of the benefit realisation. Make sure that all costs carried by the organisation are included, in particular remembering that benefits in one part of the organisation may result in costs elsewhere in the delivery chain, and the non-direct project costs. Costs should be separated into capital and current expenditure.

Costs can be shown in a number of ways, from a simple table to a complex spreadsheet. The business case should contain an overview and any additional detail from the financial model should be included in the appendices.

The appropriate cost areas to consider will vary depending on the type of project. Immediate project costs are straightforward to identify. However, indirect costs will require further effort. Always consider what activities are impacted by the delivery of the programme or project and how any work products will be sustained e.g. ongoing support and maintenance costs. The benefits identified can be a good starting point for identifying costs that are often overlooked.

For each alternative, a list of costs should be drawn up. These may include costs such as:

Capital expenditure e.g. acquisition costs of equipment, support equipment

Operating and maintenance costs for the entire expected economic life of the project, e.g. computer processing time, network charges, space allocation, lease or rental of specific equipment

Labour costs for the life cycle of the project, e.g. salaries and direct non-wage costs (training, supplies, travel)

Costs of outputs

Start-up costs e.g. disruption of business processes due to the conversion to the new business process, extra work hours required to compensate for lower productivity in the start up phase

Costs of reorganisation toward the business process e.g. redesigning a job, hiring or reassigning people, developing new policies, developing and deploying new systems, consider opportunity cost of not doing

Research, design and development costs.

Option 1 – Percentage Budget Reduction

Labour costs: This status quo option requires no additional staffing resource to deliver. Any further reduction in staff would mean that this option could not be delivered. Current salary costs attributed to this business case are therefore none in addition to current staffing.

This option incurs no additional capital expenditure or increased operating, maintenance, start-up, reorganisation or research costs.

Option 2 – Target Specific Organisations

Labour costs: This alternative option, again, requires no additional staffing resource to deliver. Similarly, any further reduction in staff would mean that this option could not be delivered. Current salary costs attributed to this business case are therefore none in addition to current staffing

This option incurs no additional capital expenditure or increased operating, maintenance, start-up, reorganisation or research costs.

Option 3 – Review of Commissioned Culture and Sport Services

Labour costs: This option requires an additional, fixed term, post in order to be delivered. This post should not exceed a two year period. When matched with the existing staff resource this results in the following overall labour costs: 2011/12 £40,000: 2012/13 £20,000, 2013/14 £10,000 and 2014/15 £10,000.

7.3 Expected benefits

All benefits identified must be measurable, and expressed clearly against the current situation. Ideally, this will be in financial terms, but non-financial benefits can be included providing they can be measured, e.g. customer satisfaction rating. Any assumptions made in quantifying or delivering the benefit must be stated. A timescale and owner should also be identified for each benefit.

Benefits may be classified as:

1. Financial
2. Non financial – Quantitative e.g. output, efficiency
3. Non financial – Qualitative e.g. customer satisfaction, Members, staff, performance or compliance

A list of the benefits that are expected to flow from the proposed project should also be compiled. For example:

The value of the output as reflected in revenues generated directly or indirectly through a particular project

Avoided costs, e.g. costs that would have been incurred in the 'do nothing' situation

Productivity savings, e.g. reductions in existing levels of expenditure which can be shown to result from the project of program.

Option 1 – Percentage Budget Reduction

Financial:

Contribution to trusts is reduced by 20% over 5 years

No additional staff resource required

Operational: None identified

Customer: None identified

Staff members: None identified

External Stakeholder:

Clarity provided on the projected level of budget reductions for the period.

Option 2 – Target Specific Organisations

Financial:

Contribution to trusts is reduced by 20% over 5 years

No additional staff resource required

Operational: None identified

Customer: None identified

Staff members: None identified

External Stakeholder: None identified

Option 3 – Review of Commissioned Culture and Sport Services

Financial:

Contribution to trusts is reduced by 20% over 5 years

Operational:

Increased capacity to address operational deficiencies.

Consistent and effective reporting and monitoring agreements put in place.

Customer:

Funding is aligned to the city's priorities.

Staff members:

Provides a focus which allows for previously neglected responsibilities to be undertaken by existing staff resource.

External Stakeholder:

Each organisation will be provided with an equal opportunity to demonstrate its impact.

Fixed reduction provides clarity for a two year period.

8. Investment Appraisal

An investment appraisal will be required on most projects. This is a financial analysis of the costs and benefits of the project, and forms an important part of the investment decision. The core information required is as follows:

Measure	
Payback	<Time period>
Net Present Value (NPV)	<Monetary value>
Internal Rate of Return (IRR)	<% value>
Anything else calculated e.g. gross / net depth of funding	

Consider the cost of capital (discount factor) used and the timeframe to deliver e.g. three or five years

This can also be accompanied with other information, such as cash flow analyses and the net / gross depth of funding required in any year of the project.

8.1 Note on investment appraisal measures

All the investment aspects should be considered and you may also have specific guidelines to work from e.g. have to realise savings in years 1&2 and PBB will not look at projects with a payback greater than two years.

The payback period is defined as the length of time taken to repay the initial project cost. Generally, a long payback period may reduce the willingness to invest in a project. This is a basic measure and will provide a more simplistic view on complex projects, especially where the cost profile is irregular or ongoing costs are high. Beware of any payback calculations that do not take into account the time value of money.

The Net Present Value (NPV) illustrates the balance between the costs against the financial value of the benefits over a period of time. If the NPV is greater than zero, then there is a net financial benefit to undertaking the project, and therefore the project is viable. This will not mean all projects with a positive NPV will be undertaken; factors such as resource constraints and alignment with organisational strategic objectives are key. In addition, a project with a negative NPV may still be undertaken if there are compelling business reasons to do so e.g. regulatory requirement. NPV is a monetary value, so it can be difficult to compare projects of different sizes by NPV alone.

The Internal Rate of Return (IRR) is the discount rate that results in a NPV of zero for a series of future cash flows. This is expressed as a percentage and a viable project will have an IRR greater than the cost of capital for the organisation.

Sometimes, the internal rate of return i.e. the discount rate that results in NPV of zero for a series of future cash flows, is preferred to the NPV as it is expressed as a percentage rather than a monetary value.

8.2 Note of caution on investment appraisal

The investment appraisal should be carried out by someone with the appropriate expertise in financial analysis and ideally a qualified accountant at the Council. Although the investment appraisal template can be completed by all users, there are aspects which require additional experience, such as the treatment of capital expenditure and any other accounting policies to adhere to when developing the appraisal. In addition, any client standards regarding cost of capital (discount factor) and timeframes allowed for appraisals need to be considered.

9. Recommendations

This section documents the selected option based on an overall evaluation of the options in terms of impact, risk, and cost/benefit. It also provides recommendations on proceeding with the project.

Based on the analysis performed, a recommended option would be advised, including scope and timescale.

9.1 Key Recommendations

Document the selected option based on an overall evaluation of the options in terms of impact, risk, and cost/benefit.

Carry out a strategic review of each commissioned Culture and Sport service currently supported by Aberdeen City Council.

Appoint, on a fixed term basis, a commissioning officer to lead the process.

Finalise a process and delivery plan which will fully review the Culture and Sport services which are supported by Aberdeen City Council. This should include a full review of each organisations business plan as well as an agreed meeting structure.

The key outcome of this should be the establishment, contained within a detailed report, of a series of budget and development recommendations for future years. These recommendations should be based on the ability of the organisation to deliver upon the Council's stated priorities.

The report with recommendations should be presented to the appropriate Council committee. The committee should be asked to make a final decision based upon the detail contained with the report and officer recommendations.

Potential outcomes of this process should include recommendations which are linked to the service and level of funding provided. This includes the option to recommend funding increases, reductions and withdrawal as well as potential alternative delivery models.

9.2 Assumptions and Dependencies

Document the key assumptions and dependencies that have been used that will be required for the Business Case to be implemented

The appointment of a fixed term post to lead the process is a key dependency. Considering the staff resource associated with this work has significantly reduced in the last two years, this process cannot be delivered without this additional post.

Elements of this process also assume that external forces do not significantly impact upon the relevant Culture and Sport services. For example, should another funding provider withdraw or significantly reduced funding to a commissioned service, then this could impact on the review and the subsequent recommendations.

Implementation Approach

In this section, document the project implementation approach, which includes:

Project governance structure (Project Roles and Responsibilities)

The project will be led by a specific commissioning officer who will have responsibility for developing and leading the review process. Within this, the commissioning officer will have a responsibility to deliver particular elements of the review process while also coordinating support from other officers across the Council. In particular, the Quality Assurance officer with the Education, Culture and Sports Policy and Performance team will have a remit to support relevant areas of research. Similarly, the Culture and Sport Strategy Officer may be required to deliver aspects of the process which cross over into their particular areas of responsibility. The commissioning officer will also have a responsibility to ensure appropriate colleagues from within other directorates are available to provide specialised support or advice where required.

The commissioning officer will report directly to the Service Manager for Culture and Sport. The Culture and Leisure Trust Monitoring Working Group will oversee the development of the process. While formal recommendations will be brought before a Council committee, this group will receive regular update reports. This allows members of the group to be updated, ask questions and ultimately become actively involved in the process as it is delivered.

Project implementation phases

The milestone plan and outcomes including the dates to accomplish

Preparation: February 2011 – March 2011

Following confirmation of budget decisions, the first step will be to call meetings of our Culture and Sport partners. Dates have been provisionally set for February and the aim of each session will be to detail the process, outlining what will be expected from each partner and also projected timescales. These meetings will also set out the financial context and present the rationale for adopting such an approach. Furthermore, each meeting will detail the changes that are being made to both the Cultural and Sporting grant schemes as part of this process.

Also within this period, the strategic commissioning process will be further developed in order to identify and agree a delivery plan. This delivery plan will detail time-scales for each organisation, with factors including the level of funding, current agreement (or lack of) and overall organisational risk considered in its conception. The delivery plan will also consider the identified risks and will contain an element of flexibility as well as contingency plans. Once the plan has been finalised, it will be shared with each organisation and the Culture and Leisure Trust Monitoring Working Group.

Review Process: April 1st 2011 – March 31st 2013

The preferred option cannot be implemented prior to the beginning of the 2012/13 financial year and as such an alternative approach will be adopted towards funding allocation for this period. Based upon the savings required for each financial year, officers will use alternative means to meet this target. This will include a fixed percentage reduction in funding, dependant on legal agreements and external factors such as organisations or projects coming to a natural conclusion.

By the beginning of this period, the delivery plan will be established and officers will begin process with identified organisations. The time required to deliver the process will vary dependant on the organisation and the service provided. In terms of balancing risk and treating each service equitably, the

recommendations from each review will be contained with one report presented to the appropriate committee.

Recommendations: April 1st 2013 – March 31st 2016

In line with the five year business plan and as presented in the delivery plan, the process will be undertaken on an annual basis.

Review: Ongoing – April 1st - March

Throughout the time-scale proposed to deliver this business case, its effectiveness will be assessed

Expected costs and resources

To deliver this process an additional fixed term post will be required. This post will lead the delivery of the review aspect and should not exceed a two year period. Following this period, a structure will have been created which would allow the existing reduced staff resource to operate more effectively and efficiently.

The anticipated cost of this additional resource in year one is £40,000. In year two it is £20,000.

11. Appendices

The information in the business case is likely to be supported by considerable data collection and analysis. Where it is useful to share this with the business case audience, it should be included as appendices.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Sports Grants
REPORT NUMBER:	ECS/11/012

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

(i) That the Committee considers the applications and approves the following recommendations:

Hazlehead Gold Club – Ladies Section	£420
Aberdeen Schools Rowing Association	£10,000
Active Schools – Aberdeen City	£1,000
Scottish Ballet	£7,870
Aberdeen Physically Disabled Swimming Club	£1000
Aberdeen Grammar School Former Pupil Netball	£500
Camanachd Association	£2000
Netball Scotland	£3710

3. FINANCIAL IMPLICATIONS

The sports grants budget for the year 2010/11 is £69,000. Assuming that the recommendations are approved there will be £310.90 remaining in this budget.

4. OTHER IMPLICATIONS

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 available from the City Council. 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 Revised 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 (2009-2015). Applications are assessed against the criteria and recommendations made for Committee approval.

5.1 Hazlehead Gold Club – Ladies Section

Aberdeenshire Ladies Golf association host a County open meeting, one of twelve open meetings in the North East, yearly at Hazlehead Golf Club. The Golf Association brings together members from clubs throughout Aberdeen and Aberdeenshire to compete, with, in 2009, thirty nine players and in 2010 over fifty entrants. Seventy five percent of entrants are from Aberdeen City, however as the twelve county open tournaments are held throughout Aberdeen and the Shire, the players from both areas benefit from a reciprocal arrangement whereby the green fees are reduced for all players.

The application for funding is to discount the green fees on the Number one course down to £10 per player from £20.25, covering entries for fifty five players.

Women and girls from eighteen to over seventy years of age come together at this event. Members of the Golf Association contribute their own time to the planning and management of the event and to the Association itself. The recommendation is less than the requested amount as it has been established that the reduced amount is the actual required figure.

Funding Requested	Funding Recommended
£500	£420

5.2 Aberdeen Schools Rowing Association

Formed in 1960, Aberdeen Schools Rowing Association (ASRA) provides a wide range of rowing activities to school age children throughout the City. The Association works to create opportunities to become involved in rowing by

providing a pathway which allows beginners to undertake taster sessions before progressing to indoor clubs and eventually outdoor club rowing.

ASRA is set-up as a charitable trust and has a two tier governance and management structure. The Board of Trustees leads on long-term planning while the ASRA Committee deals with the day to day running of the Association.

Since 2007, ASRA have been running two main programmes with secondary schools in the City. The indoor (Dry Start) programme provides a minimum six week training block within participating schools and ASRA have provided four rowing machines to participating schools that do not have their own. The outdoor (Wet Start) programme follows this up with the opportunity to participate in a ten week training block on the River Dee. ASRA currently have one paid development officer who is supported by a team of eight volunteer coaches all of which contribute between five and twelve hours coaching per week.

The overall cost of running the schools rowing projects is approximately £50,000 per annum. This covers a range of incurred costs including equipment, staff salaries, travel, insurance and administration. In order to meet this cost, ASRA have successfully received funding from external bodies including the Big Lottery Fund and Sportscotland. Furthermore, the Association also receives support through their own fund raising initiatives and corporate sponsorship.

This application is requesting support to extend and improve the ongoing indoor and outdoor programmes. ASRA aim to use this funding to introduce the programmes into the majority of the city's secondary schools. Within this, over one thousand S1 pupils would receive taster sessions which are followed up by the opportunity to participate in lunch time indoor clubs. Furthermore, over two hundred S1-S3 pupils will enter the indoor programme and receive a six to ten week block of specialised indoor rowing training. The funding will also be used to provide over one hundred pupils with the opportunity to enter the outdoor programme and receive a 10 week training block on the River Dee.

Funding Requested	Funding Recommended
£10,000	£10,000

5.3 Active Schools – Aberdeen City

This application is seeking support to provide branded clothing to S4 – S6 pupils who are currently volunteering within Active Schools initiatives.

One of the main priorities of the Active Schools team is to recruit volunteers to support extra curricular programmes. Currently, the Active Schools Team are running a programme which aims to recruit senior students (S4-6) from city academies to help assist with after school activities within their area. By encouraging these pupils to volunteer, the aim is to improve their confidence levels and leadership skills which will not only promote personal development but improve future education or employment opportunities.

The volunteers who are recruited will receive, in return for ten hours volunteering, training opportunities in their chosen area of interest. From this, this application seeks support to provide branded clothing which will be provided to volunteers who commit to further long-term involvement in Active Schools initiatives. It is hoped that this will not only provide a reward to committed volunteers but also help retain volunteers by showing there are part of a team. Furthermore, the use of branded clothing for volunteers raises the profile of Active Schools and increases awareness of volunteering throughout each school.

This application is seeking support to provide branded clothing for a minimum of fifty volunteer pupils. As senior pupil volunteers are working with around twenty different groups it is projected that this application will benefit over two hundred pupils and both primary and secondary levels.

Funding Requested	Funding Recommended
£1000	£1000

5.4 Scottish Ballet

An application has been received from Scottish Ballet seeking support for a Cultural Olympiad project aimed at combining ‘cultural’ and ‘sporting’ disciplines. The ‘Dancing Parallel’ project will be run as a partnership between Scottish Ballet, English National Ballet, Big Dance, Aberdeen International Youth Festival (AIYF) and services from within Aberdeen City Council. The project would, on a Scottish level, be exclusive to Aberdeen.

The project aims to involve fifty young people from identified regeneration areas in the city and bring them together to with an English based group selected by English National Ballet. Overall, this joint group will receive two weeks training in both Parkour and Dance in both Aberdeen and London. Parkour is a sport which can be described as ‘running through urban areas while performing various complex gymnastics manoeuvres over or on man-made obstacles such as walls and buildings’. The sport is rapidly increasing in popularity and a Parkour network has recently been established in Aberdeen.

The principle output of the collaboration will be the creation of a film that is of high artistic merit and will be screened before each professional performance of Scottish Ballet, English National Ballet and National Dance Company Wales collaborative programme (working title Great British Ballet), created for the Olympics in 2012. Dates for the professional performances are Tuesday the 19th of June to Saturday the 23rd in Glasgow, Tuesday the 26th of June to Saturday the 30th in Cardiff and Wednesday the 4th July to Sunday the 8th in London. There is also the potential for the film to be screened across the United Kingdom on the London Organising Committee of the Olympic and Paralympic Games Live Sites as part of Big Dance 2012, the Cultural Olympiad’s dance strand. Furthermore, the film could be used within Aberdeen as required.

A film maker will be commissioned to create the film and will carryout an initial consultation process where the young people will be invited to contribute their ideas of what the final film should look like in relation to the Cultural Olympiad themes. Following visits to each city, the two groups of young people will

rehearse in their home city and then will be filmed performing in contrasting areas. For example young people in Aberdeen could perform on the beach and young people London in a contrasting environment.

Furthermore, the partnership with the Aberdeen International Youth Festival will allow participants to spend one week in Aberdeen together during the festival, learning new skills in dance in the morning and parkour in the afternoon. In the evenings all participants will attend cultural youth events organised by AIYF and also share some of their work as part of the “Festival in the City” performance day. This partnership will also provide free dance and parkour drop in workshops to young people in the city.

This project reflects the core values of the Cultural Olympiad which are sharing understanding, respect, generating a positive legacy, inspiring and involving young people and celebrating the United Kingdom. The project will explore environmental isolation and how young people connect with their local environments. Through two weeks of training and creative workshops the project aims to explore just how dance and parkour help to cross physical and mental boundaries, instill respect and the sense of being connected to the wider world. The project will also increase participation in and appreciation for both dance and parkour which are generally perceived as gender specific. Participants will receive a unique and hugely positive experience which will bring a range of lasting benefits. The city will gain a wider benefit through the large-scale local and national coverage of the project, which will highlight Aberdeen as a major Cultural and Sporting city.

The overall cost of the project across two years is £78,000 however £46,000 has already been secured. Of the remaining funding required, the partners are exploring a range of funding opportunities. This recommendation is a reflection of costs considered applicable to the Sports grants and stage one of the project. An application has also been submitted towards a Cultural Grant. Should this recommendation be approved, its confirmation would be linked to the outcome of the Cultural Grant application as the project requires complete funding to be viable.

Funding Requested	Funding Recommended
£32,647	£7870

5.5 Aberdeen Physically Disabled Swimming Club

An application has been received from Aberdeen Physically Disabled Swimming Club (APDSC) seeking support for the delivery of their programme. APDS currently provide access to swimming for physically disabled people in a safe and secure environment and currently over twenty members attend regular sessions. The sessions, which include hydrotherapy and one to one coaching, not only provide support for improving technique and building confidence but provides a range of social benefits to those involved.

The programme is generally self-sustaining however this grant seeks specific support for coping with increased pool hire costs due to re-location. Following the closure of the Linksfield swimming pool, APDSC were unable to source an

available public alternative and now meet at The Robert Gordon University's sports centre.

Funding Requested	Funding Recommended
£1000	£1000

5.6 Aberdeen Grammar School Former Pupil Netball

Aberdeen Grammar School Former Pupil Netball (AGSFP Netball) is a new netball club which aims to provide more opportunities for women to participate in sport and physical activity. Despite the name, the club is open to all and is advertised across the city.

Currently the club meet once a week at Aberdeen Grammar School where a recreational session is available for women aged sixteen and over. The club hope to expand to establish further recreational activities and potentially a competitive team. The application received seeks support towards ongoing costs including equipment and facility hire. The club charge a fee to participants, however should this application be successful, this fee will be reduced in the hope that this will attract an increased number of participants.

Funding Requested	Funding Recommended
£500	£500

5.7 Camanachd Association

To mark the one hundred and fiftieth anniversary of Aberdeen University Shinty Club, the Cammanachd Association is bringing the flagship Sutherland Cup Final to the city. This cup, which is shinty's national junior competition, sees teams from all over Scotland compete and will take place at Kings College on Saturday the thirtieth of July. The event is expected to attract an audience of around one thousand however as it will take place as part of the Tartan Day celebrations, the association hope to attract a larger and more diverse audience.

This application seeks support to run a series of youth coaching sessions which will culminate in a local shinty festival on the morning of the Cup Final. It is intended that Shinty's National Development Officer, Ronald Ross MBE, will work alongside Active Schools to run these sessions to over two hundred applications from across the city. Furthermore, coach education will be offered to volunteers with the aim of establishing both a formal junior club as well as a series of after-school activities.

Funding Requested	Funding Recommended
£2000	£2000

5.8 Netball Scotland

Netball Scotland have submitted an application seeking support to host an International Test Match Series in Aberdeen. This series would see The Scotland National Open Squad compete against Sri Lanka on Saturday the 28th of May 2011 as part of an ongoing programme designed to aid preparation for the 2014 commonwealth games. Despite the popularity of Netball, Netball Scotland is a relatively small governing body and this application seeks support for various costs involved with bringing an international match to Aberdeen. This includes marketing, subsistence for volunteers and accommodation.

This match provides an excellent opportunity to promote the sport in the city and highlight Aberdeen as an international sporting city. This will allow the Aberdeen District Netball Association to promote the sport locally amongst both members and the wider public, using the profile of an international event to increase participation in local netball activities.

Currently no venue has been secured for this event and thus recommendation is provisional. Should the committee approve the recommendation, officers will work with Netball Scotland to source a venue and only once confirmed will the funding be allocated.

Funding Requested	Funding Recommended
£3170	£3170

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

None

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
Grampian Orienteers	£2000.00	Education, Culture and Sport 20/1/11
Aberdeen Dolphin Swimming Club	£2700.00	Education, Culture and Sport 20/1/11
Total Grant Funding Awarded to date		£42,198.10
Grant Funding Remaining		£26,801.90

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	24 March 2011
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Bookings and Lettings Review: Progress Report
REPORT NUMBER:	ECS/11/017

1. PURPOSE OF REPORT

The report provides an update on the progress on the implementation of the bookings and lettings review, and present proposals to revise staffing arrangements for evenings and weekends lets, as well as revised lettings charges for implementation from August 2011.

2. RECOMMENDATIONS

That the committee:

- i. Note the progress being made in implementing the bookings and lettings review.
- ii. Approve the principle of implementing new staffing arrangements for evenings and weekends lets, subject to the outcome of detailed engagement with staff and trade unions by Enterprise, Planning and Infrastructure.
- iii. Approve increases in charges for lets for educational establishments of an average of 4%.

3. FINANCIAL IMPLICATIONS

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

The total Janitorial budget for Education, Culture and Sport for 2010/11 is £1.74 million. Of this £116K is currently budgeted specifically for overtime to

support lettings in educational establishments, whereas actual expenditure, required to cover the volume of evening and weekend lets is in excess of £300K.

The budget for income from lettings within educational establishments for 2010/11 is £373K.

It is estimated that the use of Facility Support Assistants for evening and weekend lets, would generate a full year saving of approximately £100K. This could significantly reduce the current shortfall within the janitorial budget, and reduce the reliance on staff being paid at enhanced overtime rates.

Based on increasing charges for lets by an average of 4%, this should generate approximately £15K additional income, which would contribute slightly towards meeting increasing costs, and reducing the current shortfall within the janitorial budget.

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.

Update on Implementation

Learning from some of the problems experienced last year, earlier application deadlines have been set in order to ensure that all lets are processed in time for new lettings period, starting in August 2011. Applications for internal City Council lets were invited for during February and March 2011, with the intention being that these can be allocated in advance of applications for community lets being processed. Applications for community lets will then be invited during April and May 2011

Electronic application forms, rather than paper ones were introduced in late 2010, to ensure more efficient and secure delivery of let application.

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'. At the Council meeting on 10 February 2011, it was agreed that the Accord Card would be 'rolled out' as a citizen card to enable Aberdeen City residents to gain preferential charges for a range of services, which may include lettings.

Review of management of lets on site

Facilities Management have been developing a number of options for providing cover for evening and weekend lets.

After consideration of the various options, it is suggested that staffing arrangements for evenings and weekends lets use the newly created post of Facility Support Assistants.

Presentations were made to staff and trade unions by Enterprise, Planning and Infrastructure in early February 2011, and initial feedback from both groups suggested that they were unsupportive of the changes being presented.

It has therefore been proposed that further meetings take place with staff and trade unions during April and May, in order to move this issue forward. It is proposed that officers from Education, Culture and Sport engage in these discussions, to ensure that the eventual staffing arrangements meet the requirements and available budgets for lets within Education, Culture and Sport establishments.

Annual review of charges for lets

Whilst it is acknowledged that charges for lets did increase for many groups last year, as part of bookings and lettings review, it is considered to be good practice to increase charges by a small amount each year, in line with inflation, rather than increasing them less frequently by larger margins. This also means that income should increase incrementally, in order to help cover increased costs of providing lets, including energy, cleaning and janitorial costs.

The prevailing Consumer Price Index is currently approximately 3.5%, whereas the Retail Price Index is approximately 4.7%. It is therefore proposed that Core Charges be increased by an average of 4%, to reflect a point between these two indices, and new proposed charges are set out in the enclosed Appendix 1.

Core Charges would be discounted, as appropriate to reflect particular user groups, (eg. 50% reduction for junior groups).

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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APPENDIX 1

Proposed Revised Core Lettings Charges – 2011/12

Category	Current Core Charges (per hour) 2010/11 (Net of VAT)	Proposed Core Charges (per hour) 2011/12 (Net of VAT)	Notes
Group 1 (Classrooms/ GP rooms)	£8.84	£9.20	
Group 2 (1 Badminton Court sized facility)	£10.70	£11.10	
Group 3 (2 Badminton Court sized facility)	£21.40	£22.20	
Group 4 (3 Badminton Court sized facility) (Multi Use Games Area)	£32.10 £32.10	£33.30 £33.30	Inc Floodlights
Group 5 (4 Badminton Court sized facility)	£42.80	£44.40	
Group 6 (Full Size All Weather Pitch)	£64.20	£66.60	Per Game (ie. 1.5 hours), Inc Floodlights
Group 7 (Swimming Pools – based on 4 lanes)	£41.40	£44.40	£10 per hour reduction for unsupervised Pools

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Aberdeen City Council and sportscotland
REPORT NUMBER:	ECS/11/013

1. PURPOSE OF REPORT

To present to Elected Members details of initiatives funded by **sportscotland** through a proposed four year partnership agreement with Aberdeen City Council, namely the Community Sports Hubs initiative and the Active Schools network delivered through Sport Aberdeen.

2. RECOMMENDATION(S)

It is recommended that the Committee approves the 2011-15 year partnership and investment agreement with **sportscotland**, with the investment of £1,611,372 over five years.

3. FINANCIAL IMPLICATIONS

Funding for the Active Schools programme and staff is provided jointly by **sportscotland** and Aberdeen City Council. Aberdeen City Council will contribute £681,401.23 over the period of the agreement, with £156,648 in 2011/12, through its funding agreement with Sport Aberdeen towards the Active Schools team. The contributions for Community Sports Hubs require no additional support over the four year period from Aberdeen City Council. The breakdown of investment within the **sportscotland** investment agreement is attached. Elected Members should note that any increments paid by Sport Aberdeen must be managed within the existing Aberdeen City Council funding agreed, and the decision to pay said increments are a decision for Sport Aberdeen as part of staff terms and conditions.

4. OTHER IMPLICATIONS

Should Committee choose not to approve the **sportscotland**/Aberdeen City Council investment agreement staff within the Active Schools sports team will be at risk of redundancy. In 2010 Active Schools staff transferred under TUPE to Sport Aberdeen.

5. BACKGROUND/MAIN ISSUES

5.1 Background and context

The Scottish Governments 2014 Legacy Plan was published on the 1st September 2009. This plan sets out the key legacy aims and ambitions while also outlining a series of linked initiatives which will be taken forward with key partners over the next ten years.

Improving the nation's health is the overarching theme of the 2014 Legacy plan, and the Active Scotland component of the plans contains two initiatives. Both are aimed at increasing the availability and accessibility of physical activity and sport to individuals and communities that will in turn contribute to improving the health and fitness of people in Scotland. These initiatives are the Active nation and the development of Community Sports Hubs.

5.2 Community Sports Hubs

The Community Sports Hub concept aims to create a new way of working, whereby sports clubs and organisations are brought together and physically based within a specific location. Each named hub will consist of a collection of sports clubs and organisations who are linked through their particular sport, area of interest or geographic location.

Community Sports hubs will be based in local facilities such as sports centres, the natural environment and schools, and will bring local people together as well as providing a home for local clubs and sports organisations. Each hub will also provide information, support and advice on a wide range of sports and physical activities to make it easier to access a healthier and more active lifestyle.

Hubs work on the following principles:

- Creating a more joined up approach to increasing participation
- Allowing individuals and communities to access the full benefits of sport and encourage sustainability by developing genuine community leadership and engagement
- Accessibility for all people within a local community and encouraging life long participation in sport and physical activity
- Developing a local sporting infrastructure, integrating the local authority, community planning partnerships, regional sporting partnerships, governing bodies and local clubs.

sportscotland has made funding of £53,643 per year available until 2015 to help develop community sports hubs in Aberdeen. City Council officers and **sportscotland** staff have been working with sports partners in the City on a number of proposals which will be agreed by **sportscotland** in March 2011.

5.3 Active Schools

The **sportscotland** partnership agreement sets out the national objectives for the Active Schools network for 2011-15 and how these objectives will be implemented by Aberdeen City Council, Sport Aberdeen and other key partners. The partnership agreement forms the basis for **sportscotland**'s Active Schools investment in Aberdeen City Council and incorporates an agreed staffing allocation and investment profile specific to the local authority. The agreement informs Aberdeen's Active Schools annual action plan, and forms the core of the investment agreement between the two bodies. Aberdeen City Council is responsible ensuring the implementation of the action plan.

The aim of the Active Schools network is to offer all children and young people the opportunity and motivation to adopt active, healthy lifestyles, now and into adulthood. Active Schools Co-ordinators are responsible for developing and supporting an infrastructure for Active Schools within the school and wider community. They do this by recruiting, supporting and sustaining a network of volunteers, coaches, leaders and teachers, who in turn deliver physical activity and sport before, during and after school and in the wider community. The teams stated outcomes are:

'To continue to increase opportunities for all children and young people to be engaged in physical activity and sport' and 'to strengthen pathways to performance through sustainable school to community links'

The Active Schools action plan for 2010-11 is available in the members Library.

5.3.1 Active Schools in Aberdeen highlights

Funding - The Active Schools team has been successful in generating in excess of £55k of additional monies through grant funds and corporate sponsorship in 2010 - 11. These funds have been used to subsidise the projects and initiatives that have been delivered locally in schools and local communities

Recognition - In November 2009, Active Schools Aberdeen was a finalist in the Association for Public Service Excellence (APSE) Healthy Communities Accolades in the outstanding achievements in Sports, Leisure & Culture. In addition the active schools team has made very good progress against the Education, Culture & Sport service plan and also received very positive comments from the recent HMIE inspection in September 2010.

Volunteers - To encourage the physical activity and sport programmes to grow, achieve sustainability and ensure costs to participants remain as low as possible, volunteers have been recruited by the Active Schools team from a variety of backgrounds. (Teachers, Students, Parents, Businesses and Local Community Sports Clubs) Currently there is a database with over 220 active volunteers.

Statistics - Figures are recorded by Active Schools on a termly basis and then collated by **sportscotland**. These figures are then shared with Scottish Government and local authorities. In academic year 2009 – 10, 6318 activity sessions were offered to youngsters within the city and youngsters were given the opportunity to try 22 different types of activity ranging from football to horse riding.

6. IMPACT

This 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

- Recognize the contribution of sport, culture and arts to promote the area as a tourist destination

- Recognize the role of sport and arts in tackling anti-social behaviour

Without the approval to continue the investment programme agreement between sportscotland and Aberdeen City Council the opportunities to deliver targeted sporting opportunities would be seriously undermined.

7. BACKGROUND PAPERS

Active Schools action plans 2010/11

Active Schools Annual Review 2009 -10

Investment and partnership agreements Aberdeen City Council and **sportscotland** 2011/15

8. REPORT AUTHOR DETAILS

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Partnership Agreement

2011-2015

Putting sport first

sportscotland
the national agency for sport

Purpose

The purpose of this Partnership Agreement is to secure commitment between **sportscotland** and Aberdeen City Council to work in partnership for the period, 2011-2015 to deliver shared national and local outcomes aligned to The National Performance Framework, Reaching Higher, **sportscotland's** Corporate Plan, 2011 – 2015 and Aberdeen City Council strategic plan for sport.

Background

sportscotland is committed to working closely with each local authority and associated key partners to achieve shared ambitions in the area of sport and recreation. We are also committed to working through the current financial challenges faced by the public sector to ensure that priority outcomes are achieved.

The information detailed within this Partnership Agreement has resulted from the recent strategic meeting held between **sportscotland** and Aberdeen City Council held on (date) to share local and national strategic priorities and agree the way forward for delivering shared outcomes.

Scope

This Partnership Agreement outlines areas for collaborative working and will clarify resources available in the areas of School and Community Sport, both financial and officer expertise. Full conditions of investment are not included within this agreement but are included within Local Authority annual integrated investment agreements.

Ways of working

As part of this Partnership Agreement all partners are committed to:

Working together to deliver the national outcomes within Reaching Higher of increasing participation and improving performance across Scottish sport.

Developing local integrated plans which clarify the specific roles and responsibilities of each partner

- Undertaking monitoring and evaluation procedures
- Providing regular progress reports
- Embedding equality
- A strong and positive culture of partnership working that is open and transparent
- Engaging with and listen to the view of all partners

Priorities and Outcomes

sportscotland Priorities

- Sustainable community sport
- High performance sport system
- Increased demand for sport
- People
- Facilities

Local Priorities based on Fit for the Future

- 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 the 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

Shared Outcomes

sportscotland School and Community Sport Outcomes

- More opportunities to participate in sport within schools and the wider community
- More people delivering opportunities in sport within schools and the wider community

Local Outcomes

- Continue to increase opportunities for all children and young people to be engaged in physical activity and sport
- Further strengthen pathways to participation and performance through sustainable school to community links

Increase participation amongst hard to reach groups by adopting a targeted approach. (Target groups as per active schools Annual action plan)

Roles and Responsibilities

sportscotland

sportscotland will provide a dedicated Partnership Manager to:

Work with local partners to support their planning for sport including the development of strategic and operational plans

Ensure **sportscotland** integrated investment is aligned to these plans

Provide national leadership on specific projects and programmes

Provide a consistent approach to monitoring and evaluation

Share national practice locally

Additional **sportscotland** staff will provide:

Expertise in specific areas including facilities development, coaching and volunteering

sportscotland will provide financial investment to maintain the Active Schools staffing network and to support the delivery of Community Sport Hubs.

Local Partners

Local partners will:

Lead and facilitate strategic planning for sport as part of the wider corporate plans of local authorities

Ensure a strategic approach to the provision and management of sports facilities

Monitor and evaluate impact of plans and ongoing implementation

Develop and support local infrastructure for sport working with all partners

Resource staffing levels to ensure effective delivery of priorities and outcomes for sport

Commit current financial resources to maintain the Active Schools staffing network

Embed the outcomes expressed within the partnership agreement within the Community Planning process as a key tool for the delivery of the Single Outcome Agreement

Ensure a strategic approach to the delivery of sport which delivers the Curriculum for Excellence and 'Aberdeen, a City of Learning'

Authority

This Partnership Agreement is not intended to be legally binding or to create legal rights; nor is the term partnership used in its strict legal sense. An 'Integrated Investment Agreement' will form the contract between partners and will provide more detailed operational arrangements.

Appendices

Financial Breakdown for School and Community sport

Facilities Investment Overview

DRAFT

Partnership Agreement April 2011 – March 2015

We agree and accept this partnership agreement

Between: **sportscotland**

Doges, Templeton on the Green, 62 Templeton Street, Glasgow, G40 1DA

And: Aberdeen City Council

Name

Position

Organisation

Signature

date

Name

Position

Organisation

Signature

date

Name

Position

Organisation

Signature

date

Name

Position

Organisation

Signature

date

Appendix 1 Financial Breakdown for School and Community Sport

Local Authority:	Aberdeen City Council
Investment Period:	01 April 2011- 31 March 2015
Investment Allocated:	£1,611,372
Active Schools Staffing:	1 ASM, 10 ASC, 1 ASC (ASN)

Local Authority:	Aberdeen City Council
Investment Period:	01 April 2011- 31 March 2015
Investment Allocated:	£1,611,372
Active Schools Staffing:	1 ASM, 10 ASC, 1 ASC (ASN)

sportscotland Corporate Plan Priority Area	2011-12 sportscotland Investment	2011-12 Local Authority Investment	2012-13 sportscotland Investment	2012-13 Local Authority Investment	2012-13 sportscotland Investment	2012-13 Local Authority Investment	2013-14 sportscotland Investment	2013-14 Local Authority Investment	2014-15 sportscotland Investment	2014-15 Local Authority Investment
ACTIVE SCHOOLS										
Active Schools Manager	£ 30,000.00	£ 18,518.00	£ 30,000.00	£ 19,537.89	£ 30,000.00	£ 20,330.49	£ 30,000.00	£ 20,833.80	£ 30,000.00	£ 20,833.80
Active School Coordinator ASN	£ 30,000.00	£ 7,061.43	£ 30,000.00	£ 7,839.72	£ 30,000.00	£ 8,445.16	£ 30,000.00	£ 8,829.61	£ 30,000.00	£ 8,829.61
Active School Coordinator - Full time	£ 271,200.00	£ 91,711.38	£ 271,200.00	£ 104,006.84	£ 271,200.00	£ 105,358.72	£ 271,200.00	£ 109,124.31	£ 271,200.00	£ 109,124.31
Active School Coordinator - Support Assistant	£ -	£ 22,357.98	£ -	£ 22,827.49	£ -	£ 23,192.73	£ -	£ 23,424.66	£ -	£ 23,424.66
TOTAL ACTIVE SCHOOLS STAFFING COSTS	£ 331,200.00	£ 139,648.79	£ 331,200.00	£ 154,211.94	£ 331,200.00	£ 157,327.10	£ 331,200.00	£ 162,212.38	£ 331,200.00	£ 162,212.38
Active Schools Operational Budget	£ 18,000.00	£ 8,000.00	£ 18,000.00	£ 8,000.00	£ 18,000.00	£ 8,000.00	£ 18,000.00	£ 8,000.00	£ 18,000.00	£ 8,000.00
Active Schools Travel Costs	£ -	£ 9,000.00	£ -	£ 9,000.00	£ -	£ 9,000.00	£ -	£ 9,000.00	£ -	£ 9,000.00
TOTAL ACTIVE SCHOOLS PROGRAMME COSTS	£ 18,000.00	£ 17,000.00	£ 18,000.00	£ 17,000.00	£ 18,000.00	£ 17,000.00	£ 18,000.00	£ 17,000.00	£ 18,000.00	£ 17,000.00
TOTAL ACTIVE SCHOOLS	£ 349,200.00	£ 156,648.79	£ 349,200.00	£ 171,211.94	£ 349,200.00	£ 174,327.10	£ 349,200.00	£ 179,212.38	£ 349,200.00	£ 179,212.38
COMMUNITY SPORT HUBS	£ 53,643.00	£ -	£ 53,643.00	£ -	£ 53,643.00	£ -	£ 53,643.00	£ -	£ 53,643.00	£ -
TOTAL SCHOOL & COMMUNITY SPORT	£ 402,843.00	£ 156,648.79	£ 402,843.00	£ 171,211.94	£ 402,843.00	£ 174,327.10	£ 402,843.00	£ 179,212.38	£ 402,843.00	£ 179,212.38

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th March 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/11/016

1. PURPOSE OF REPORT

The purpose of this report is to:

provide Elected Members with a summary of performance data up to January 2011 from the Education, Culture and Sport Directorate

2. RECOMMENDATION(S)

The Committee are asked to:

Approve the Service performance report for January 2011

Approve the progress against actions as set out in the ECS Service Plan

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 January 2011 from the Education, Culture and Sport Directorate.

Members will see that the report presents updates on the key priorities as set out in the Education, Culture and Sports Interim Service Plan 2010-2013. The plan sets the context for service delivery and outlines the key performance indicators and improvement actions identified to measure the performance and progress of each priority.

5.2 The August report consists of five appendices as outlined below:

Appendix 1: Education, Culture and Sports Committee Service Plan **Balanced Scorecard** showing the latest performance against key indicators in the four scorecard quadrants of Management of Resources, Impact, Business Processes and Organisational Learning and Development

Appendix 2 Beach Ballroom Satisfaction ratings (Christmas Season 2010)

Appendix 3: Adult Learning provision (September – December 2010)

Appendix 4: Young people's activity (September – December 2010)





Appendix 5: Skills Development Scotland (SDS) School Leaver Destinations Report (SLDR) for 2009/10

5.3 Highlights this month include SQA examinations results 2009/10 post-appeal data and the inclusion for the first time of data on work experience, free school meals, young carers and customer satisfaction with the iconic Beach Ballroom. In addition, the latest data on School Leaver Destinations from Skills Development Scotland shows some real improvements for our young people.





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

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 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** showing the latest performance against key indicators in the four scorecard quadrants of Management of Resources, Impact, Business Processes and Organisational Learning and Development

Appendix 2 Beach Ballroom Satisfaction ratings


Appendix 3: Streetwork Youth report (October – December 2010)


Appendix 4: Adult Learning report (September – December 2010)

Appendix 5: Skills Development Scotland (SDS) School Leaver Destinations Report (SLDR) for 2009/10

8. REPORT AUTHOR DETAILS

Sarah Gear, Service Manager (Policy and Performance)
Education, Culture & Sport

 01224 522865

 sagear@aberdeencity.gov.uk

Education Culture and Sport Service Plan - Progress and Performance

Report Author: Sarah Gear
Generated on: 10 March 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

Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 01.01a	Improve early years development, learning and care experiences via implementation of the Early Years Framework	29 Mar 2013	On schedule	Liz Gillies
Progress	01 Mar 2011 Following on from the very successful Planning day the Early Years Framework will be reviewed and updated by June 2011.			

Code	Action	Due Date	Progress	Managed by
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	Work ongoing	Derek Samson
Progress	08 Mar 2011 All Nurseries, Primary and Secondary Schools have been implementing Curriculum for Excellence since August, 2010. Schools are working on city-wide, Associated Schools Groups and individual priorities. Collaborative working with other professionals is taking place. Seconded Officers are supporting delivery of the new curriculum in Nurseries/Primary Schools and in Secondary Schools. Literacy is supported by another development officer and a previously seconded head teacher. Quality Improvement Officers manage curricular areas of Literacy, Numeracy, Health and Well-Being and Science. There is also a range of working groups at authority level which are striving to shape the strategic plans for Curriculum for Excellence. There is a Primary Implementation Group, Secondary Implementation Group and a Strategic Group. Schools have a Literacy Coordinator, Numeracy Coordinator and a coordinator for Assessment and Reporting. A process of taking stock has been completed and this will inform a review of Education, Culture and Sport's priorities for session 2011-12. The process of implementation will continue after the initial three year rolling programme and implementation is currently on track.			

Performance

Objective	Aim to Maximise		Data Source		Scottish Qualifications Authority		Red Variance %	20%	Amber Variance %	5%
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
2008/09		94%	96%					Standard Grade results for Aberdeen City have shown a steady increase since 2007 and were 1-2% above the national average as well as the average of our comparators.		
2009/10		95%	97%					Please note this is the 2010 SQA post-appeals data published in February 2011. The percentage of S4 pupils achieving Foundation level English and Maths has increased by 1% in 2010 but is still below the target. However, the proportion of S4 pupils achieving English and Maths at level 3 or better by the end of S4 remains above the national average (93%). This is an increase for at least 3 consecutive years. There has been no significant trend since 1999.		
2010/11										
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		

Performance Indicator	SQA Performance - % attaining 1+ SCQF 6 or more by end of S5		Data Source		Scottish Qualifications Authority		Red Variance %	20%	Amber Variance %	5%
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
2008/09		39%	40%					0.28% increase on 2007/08 results. City consistently matched or exceeded national average until 2006/07, when results fell below by 0.1% and 1% in 2007/08 and 2008/09 respectively.		
2009/10		40%	40%					Please note this is the 2010 SQA post-appeal data published in February 2011. Percentage of S4 roll achieving 1 or more awards at level 6 (Higher Grade A-C or better) by the end of S5 has increased by 1% in 2010 but is still below the national average. This is increase for 2 consecutive years. No significant trend since 1999 and since 2004. Nationally, Aberdeen ranks 25th		

Objective	Aim to Maximise	Data Source	Scottish Qualifications Authority	Red Variance %	20%	Amber Variance %	5%	
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note
2008/09		43%	47%					The percentage of the S4 year group achieving 5 or more awards at level 5 or better by the end of S5 was slightly higher in Aberdeen in 2008/09 compared to 2007/08. Slight increase of 0.7% on 2007/08 result. Over the past two years, our results have been 4-5% below our comparators and approximately 6% below the national average.
2009/10		43%	48%					Please note this is the 2010 SQA post-appeals data published in February 2011. Percentage of S4 roll achieving 5 or more awards at level 5 or better (Intermediate 2 at A-C and Standard Grade 1-2) by the end of S5 has not changed in 2010 and the target has not been met. There has been no significant trend since 2004. The national average is 49% and this is an increase of 2% in 2010.
2010/11								
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note
Performance Indicator	SQA Performance - % attaining 1+ SCQF 6 or more by end of S6							
	SQA Performance - % attaining 1+ SCQF 6 or more by end of S6							
Objective	Aim to Maximise	Data Source	Scottish Qualifications Authority	Red Variance %	20%	Amber Variance %	5%	
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note
2008/09		41%	45%					Decrease of 2.7% on 2007/08 result. Has fallen 3% in comparison to national average having consistently performed above from 2004/05 to 2007/08.
2009/10		44%	45%					Please note this is the 2010 SQA post-appeals data published in February 2011. Percentage of S4 roll achieving 1 or more awards at level 6 or better (Higher at A-C) by the end of S6 increased by 3% in 2010, although our target has not been met and Aberdeen is 3% below the national

Objective	Aim to Maximise		Data Source		Scottish Qualifications Authority			Red Variance %	20%	Amber Variance %	5%
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
2008/09		30%	31%					Decrease of 2.5% on 2007/08 result. Fallen 1% below national average having previously exceeded in years 2003/04 to 2007/08.			
2009/10		33%	31%					Please note this is the 2010 SQA post-appeal data published in February 2011. Percentage of S4 roll achieving 3 or more awards at level 6 or better (Higher at A-C) by the end of S6 increased by nearly 3% in 2010. This is significant increase between 2009 and 2010. No significant trend since 1999 and 2004. Aberdeen is almost equal to the national and the comparator authorities average (33.2%) in this measure. Nationally, Aberdeen ranks 19th for this measure in 2010, a drop of one rank from 2009.			
2010/11											
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
Performance Indicator	SQA Performance - % attaining 5+ SCQF 6 or more by end of S6										
SQA Performance - % attaining 5+ SCQF 6 or more by end of S6											
Objective	Aim to Maximise		Data Source		Scottish Qualifications Authority			Red Variance %	20%	Amber Variance %	5%
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
2008/09		21%	20%					Decrease of 1.7% on 2007/08 result matching national average of 20%. Results have consistently exceeded national average from 2003/04 to 2007/08.			
2009/10		23%	20%					Please note this is the 2010 SQA post-appeals data published in February 2011. Percentage of S4 roll achieving 5 or more awards at level 6 or better (Higher at A-C) by the end of S6 increased by 2% in 2010. Significant upward trend since 1999, but no significant trend since 2004. In this measure Aberdeen is almost 1% above the national and the comparator authorities average. Nationally, Aberdeen ranks 15th for this measure,			




Indicator	Number of Educational Maintenance Allowance applications processed reported per academic year										
	Aim to Maximise		Data Source		Red Variance %		20%		Amber Variance %		5%
Objective	Status	Value	Target	EMAs Awarded	Roll S5 & S6	Short Trend	Long Trend	Note			
2007/08		24%		543	2,258	↑	↑				
2008/09		22%		483	2,171	→	→				
2009/10		23%		507	2,210	↑	→				
2010/11						?	?				
	Status	Value	Target	EMAs Awarded	Roll S5 & S6	Short Trend	Long Trend	Note			

Performance Indicator	Number of young people in the More Choices, More Chances group engaged in Toolkit for Progress Work Placements										
	Aim to Maximise		Data Source		Red Variance %		20%		Amber Variance %		5%
Objective	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
2008/09											
2009/10											
2010/11		189				?	?	As of January 2010/11, 189 young people in the More Choices, More Chances group have been referred for engagement in Toolkit for Progress work placements.			
Q3 2010/11	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
Q4 2010/11		189				?	?				

Performance Indicator	% school leavers in positive and sustained destinations										
	Aim to Maximise		Data Source		Red Variance %		20%		Amber Variance %		5%
Objective	Status	Value	Target	Positive	Total School	Short Trend	Long Trend	Note			

2008/09		83%	90%	1,431	1,730				While the Scottish average and that of our comparators has remained stable since 2007, Aberdeen has seen a decrease in positive destinations of approximately 3%. This is largely due to a recent decrease in employment destinations. Overall the percentage of leavers entering a positive destination in 08/09 is 82.7%, a fall of 2.9% on last year and well below the national average of 85.7%.
2009/10		86%	90%	1,516	1,772				In the Skills Development Scotland (SDS) School Leaver Destination Report 2009-10 (SLDR), the overall percentage of leavers entering a positive destination increased by 2.9%. This rise was the 6 th highest in Scotland, which has resulted in the authority ranking moving up from 27 th in 2008-09 to 24 th in 2009-10. 87% of female leavers entered positive destinations compared to 84.1% of male leavers. School leavers who do not achieve a positive destination on leaving school are known as the More Choices More Chances group (MCMC) and are key customers for Aberdeen City Council, Skills Development Scotland and our partners.
2010/11			91%						
	Status	Value	Target	Positive Destinations	Total School Leavers	Short Trend	Long Trend	Note	

% school leavers from areas of deprivation in positive destinations							
% school leavers from areas of deprivation in positive destinations							
Performance Indicator	Aim to Maximise		Data Source	Skills Development Scotland	Red Variance %	Amber Variance %	
Objective	Status	Value	Target	Positive	Short Trend	Long Trend	Note

Actions					
Code	Action	Due Date	Progress	Managed by	
ECS-SP 02.01a	Complete delivery of 3Rs Schools Programme	30 Apr 2011	 Nearing completion 90%	David Wright	
Progress	08 Mar 2011 The final school in the 3Rs Programme, Kaimhill School, is scheduled to open after the Easter holidays, 2011. This will bring to ten, the number of schools delivered under this programme – seven new and one significantly refurbished primary schools and two new secondary schools. These schools will be operated by an external facilities management company.				
Code	Action	Due Date	Progress	Managed by	
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	31 Mar 2013	 Work ongoing 30%	David Wright	
Progress	16 Dec 2010 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	Managed by	
ECS-SP 02.01c	Establish effective learning communities - communities of schools, community education, libraries and other learning providers	31 Dec 2013	 Work ongoing 33%	Gail Woodcock	
Progress	24 Feb 2011 Effective learning communities will be developed through the creation of 12 Learning Partnerships. 11 of which are now established. Establishment of Community Learning Hubs - Paper entitled 'Implementation of Budget Decisions - Reduce Communities Team' going to Education, Culture and Sport Committee on 24 March 2011.				
Code	Action	Due Date	Progress	Managed by	
ECS-SP 02.01e	Redevelopment of Aberdeen Art Gallery and storage of the City's reserve collections	31 Dec 2013	 Work ongoing 25%	Neil Bruce	
Progress	25 Feb 2011 Redevelopment of the Art Gallery - work is ongoing on a fundraising campaign. Museums Collections Centre - A suitable storage site to move the collections has been identified. This is currently being assessed and the remedial works required to make good as a museum collection facility costed by EP&I.				
Performance					

% established Learning Partnerships												
% established Learning Partnerships												
Performance Indicator	Aim to Maximise		Data Source		Internal		Red Variance %		20%		Amber Variance %	
	Status	Value	Target	Established Partnerships	Total Partnerships	Short Trend	Long Trend	Note	Amber Variance %			
2010/11		92%	100%	11	12			Effective learning communities will be developed through the creation of 12 Learning Partnerships. 11 of which are now established.	5%			
	Status	Value	Target	Established Partnerships	Total Partnerships	Short Trend	Long Trend	Note				

Total number of issues from libraries										
Total number of issues from libraries - adult books, junior books and AV Materials. Annual value = cumulative monthly values										
Performance Indicator	Aim to Maximise		Data Source		Red Variance %		20%		Amber Variance %	
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note	Amber Variance %	
2009/10		97,126								
2010/11		798,333								
November 2010		77,435	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
December 2010		59,392						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.		
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		

<p>Number of visits in person to libraries across the City. Annual value = cumulative monthly values</p>	<p style="text-align: center;">ECS Lib VisPer Number of visits to libraries in person</p> <table border="1"> <caption>Monthly Cumulative Visits to Libraries</caption> <thead> <tr> <th>Month</th> <th>Cumulative Visits</th> </tr> </thead> <tbody> <tr><td>April 2010</td><td>97,469</td></tr> <tr><td>May 2010</td><td>98,600</td></tr> <tr><td>June 2010</td><td>96,998</td></tr> <tr><td>July 2010</td><td>98,664</td></tr> <tr><td>August 2010</td><td>102,723</td></tr> <tr><td>September 2010</td><td>101,715</td></tr> <tr><td>October 2010</td><td>95,994</td></tr> <tr><td>November 2010</td><td>94,790</td></tr> <tr><td>December 2010</td><td>69,106</td></tr> <tr><td>January 2011</td><td>84,272</td></tr> <tr><td>February 2011</td><td></td></tr> <tr><td>March 2011</td><td></td></tr> </tbody> </table> <p style="text-align: right;">— Annual</p>	Month	Cumulative Visits	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	69,106	January 2011	84,272	February 2011		March 2011		<p style="text-align: center;">Cumulative result for 2010/11 as of January 2011 940,331</p>
Month	Cumulative Visits																											
April 2010	97,469																											
May 2010	98,600																											
June 2010	96,998																											
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October 2010	95,994																											
November 2010	94,790																											
December 2010	69,106																											
January 2011	84,272																											
February 2011																												
March 2011																												


Value	Target	Status	Long Trend	Short Trend	Note
<p>January 2011</p> <p style="text-align: right;">84,272</p>					<p>Analysis: It should be noted that the closure of Linksfield in September is reflected in the overall comparison of totals. If Linksfield and Kaimhill are taken out of the equation usage is actually increased in some KPIs. The Mobile Library van was in the garage for routine maintenance from the 20th December to the 10th January. The better weather in January saw an increase in visitors at several community libraries including Airyhall, Cornhill, Culter, Dyce, Ferryhill, Mastrick, Northfield, Tillydrone and Woodside. The significant rise at Mastrick is due to an increase in class visits from local schools. Staff at Airyhall, Ferryhill, Kincorth, Mastrick have been successful in encouraging visits from local nurseries and schools. In Northfield recent changes to schools have affected regular visits and staff are working to re-establish these now the schools have settled into their new environments. Similarly library staff have been trying to engage with primary schools in the Torry area for a number of months to re-establish the class visits which did not start up again at the start of the school session last August.</p>


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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


Actions







Code	Action	Due Date	Progress	Managed by
ECS-SP 03.01a	Develop and implement the Aberdeen Learning Strategy outlining key developments and improvements of city learning services	31 Mar 2013	Work ongoing 	Sohail Faruqi
Progress	08 Mar 2011 The Aberdeen Learning Strategy is currently being implemented as part of our Service Plan priorities.			


Code	Action	Due Date	Progress	Managed by
ECS-SP 03.01b	Implement the recommendations of the Scottish Schools (Parental Involvement) Act 2006	31 Dec 2010	Complete - On schedule 	Sheila Sansbury
Progress	23 Dec 2010 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.

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.


Code	Action	Due Date	Progress	Managed by
ECS-SP 03.01c	Facilitate high quality adult learning services with a particular focus on youth and adult literacy and numeracy	31 Mar 2013	Work ongoing  33%	Gail Woodcock
Progress	08 Mar 2011 A series of 6 writing workshops held by Libraries Services as part of the city's 50+ Festival with additional author visits planned for March 2011. 4 Reading groups established by library staff, meeting monthly and supported by a developing multiple copy collection.			
	Impact on Literacy and numeracy - figures to date: 130 new titles added to literacy collections. 3,150 items have been issued to 697 individual readers.			


Performance										
Number of adults receiving support with literacy										
Performance Indicator	Aim to Maximise		Data Source	Community Adult Learning	Red Variance %	20%	Amber Variance %	5%		
Objective	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
2008/09		1,000	1,326					Although we would have hoped to maintain the 1,326 figure as a target for 2008/09, the adult learning budget for 2008/09 was reduced by 50%, so an actual value of 1,000 is probably better than might have been expected. No further update at this stage.		
2009/10		1,505	1,326					362 participants in Community Learning and Development Scottish Government funded English for Speakers of Other Languages (ESOL) projects; 308 participants (373 enrolments) in Community Learning and Development Literacies including ESOL. Partner agencies - 32 tenants being supported by Aberdeen Foyer in literacy and numeracy; Workers Educational Association (WEA) - 99 participants including ESOL. 704 borrowers of resources from literacies collections based within Aberdeen City libraries e.g. Big Plus and BBC RaW readers		
2010/11								10/11 figures currently being collated. Please refer to the appendices for the CLD adult update.		

Code	Action	Due Date	Progress	Managed by
ECS-SP 03.02a	Agree citywide strategies to close the opportunities gap	31 Mar 2013	 Work ongoing 33%	Gail Woodcock
Progress	08 Mar 2011 3 Confidence to Care Courses operated since April 2010 with a total of 31 clients . One course outstanding for this financial year. 49 people into work via Aberdeen Working Together initiative linking adults to job opportunities. Skillsbank Job Search Facility - 290 new registrations. Total client usage since April 2010 is 1940..			

03.03 - Improve engagement and sustained involvement of all people in the learning process


Actions


Code	Action	Due Date	Progress	Managed by
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	 Work ongoing 80%	Gail Woodcock
Progress	<p>25 Feb 2011 Neighbourhood Planning is funding a Cash In Your Pocket information event in Seaton to promote local services.</p> <p>Two "Steps to Work" pilot events being held during March in Seaton and Woodside to encourage the use of local services and begin the transition toward work.</p> <p>Ongoing development work with the Woodside Community Planning and Regeneration Network to assist with expanding their membership and representation.</p> <p>Hosting of Stockethill and Cornhill Celebration Weekend event in February to encourage participation in local learning activities at both Community centres and promote local services and businesses.</p> <p>Large and small scale site based regeneration projects in greater Northfield and Mastrick engaging local residents and school pupils to develop and oversee improvements including activity based site events to attract/engage otherwise unengaged/hard to reach audience</p> <p>CL&D organised -</p> <ul style="list-style-type: none"> · Northfield themed learning events series January-March 2011 · Mastrick - themed celebration days with multi agency involvement <p>Neighbourhood Planning supported the re-establishment of Duthie Park in 2010, culminating in the first AGM and subsequent reforming of the committee. NP provided back office support e.g. paperwork, minutes, publicity. This support in ongoing - members come from throughout the city .</p> <p>Neighbourhood Planning supported the Your Cullter Day in October 2010 to encourage local residents to engage with services, voluntary groups and agencies operating in the neighbourhood. part funding from NP. Services included Fire and Rescue (who had over 100 referrals) ACC Home Safety Unit (who had approx 50 referrals), social work, libraries, city wardens, planning (who had approx 50 enquiries) sports, various local groups.</p> <p>Neighbourhood Planning will be working with the Kincorth Learning Partnership to encourage 16 - 19 year olds to engage with local employers at an event 22 March 2011 to support unemployed young people into work or training.</p>			

Code	Action	Due Date	Progress	Managed by
ECS-SP 03.03c	Strengthen Lifelong Learning Forum through appropriate membership	31 Mar 2013	 0%	Gail Woodcock
Progress	24 Feb 2011 Lifelong Learning Forum, membership and operation will be reviewed by Summer 2011.			

Priority 04 - Technology

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

Actions				
Code	Action	Due Date	Progress	Managed by
ECS-SP 04.01a	Embed the use of ICT to enhance learning and teaching	31 Mar 2013	 Work ongoing	David Wright
Progress	<p>08 Mar 2011 Education Rolling Programme for ICT in Schools - The current financial year plan has been completed. The additional plans to increase capacity of ICT suites to allow larger teaching groups has been completed for those who replied in the first batch. There have been recent requests of which some have been possible and others are dubious because of timing and budget spending status. Plans have been agreed for work to be done in the next financial year. These plans involve some work for educational establishments, renewal of switches, internal wireless networking and a fund for essential refresh and refining of work done in the last phase to ensure good contexts for teaching and learning, and also corporate items.</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>			

Performance				
Code	Action	Due Date	Progress	Managed by
ECS-SP 04.01b	Develop a Technology Strategy for Education, Culture and Sport	31 Mar 2013	 Work ongoing	David Wright
Progress	<p>08 Mar 2011 Wireless Access in Schools - Every effort is being made to complete this project in the current financial year. With recent events this is looking less likely but the pressure to complete is still being maintained. Approval has been given to allow working over weekends to try to meet deadlines. This has implications for the budget. The health and safety issues have been completed but they will push the budget into an overspend. The work to be done by local technical teams has highlighted the need to change the telephone systems which will give overall benefit to the council by reducing telephone revenue costs but will also increase the demand on the budget. Schools have changed the order of work pushing the timeframe beyond the end of the financial year.</p> <p>Glow - The ICT Education Team continues its support of schools in the new aspects of Glow: Glow Light, blogs, wikis and the new resources - many schools are using blogs for interesting projects, central staff are being supported in their usage. Support in ensuring pupils have their logins to Glow continues. Glow user names have been issued to all schools and all pupils should be able to access Glow before the planned timescale. The Glow National Team, with the support of the ICT Education team, continues to support four secondary schools with two projects. There is a review meeting planned for 7 March.</p> <p>Interactive whiteboard training continues and there were additional days provided for schools to train the trainer and content creation.</p>			

Performance Indicator	
Number of times that PC terminals in Learning Centres and Learning Access Points are used	Number of times that PC terminals in Learning Centres and Learning Access Points are used. Annual value = cumulative monthly values.

Objective	Aim to Maximise		Data Source			Red Variance %			5%		Amber Variance %		1%	
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note
2008/09		343,330				→	→							
2009/10		251,249				→	→							
2010/11		188,011				→	→							
December 2010		14,340	Target	Numerator	Denominator	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note
						→	→	PC usage is considerably down on last year due to the severe weather. In addition there was a disruption in the network service at Airyhall, Culter, Culter, Cornhill and Dyce from 4:40 – 5:15pm on 13th December. There has been a good take up of the new WiFi service at 7 community libraries across the city with 83 people logging on. As we move over to the Council network for WiFi there will be change to the way this is recorded showing only the number of instances the WiFi service is accessed and not for how long people log on for. Action: Recently increased the amount of time PCs can be accessed by permitting, where there is capacity, library member's daily allocation of 2 hours to be increased up to 3 hours at community libraries. This will be promoted throughout the month of January.	→	→	PC usage is considerably down on last year due to the severe weather. In addition there was a disruption in the network service at Airyhall, Culter, Culter, Cornhill and Dyce from 4:40 – 5:15pm on 13th December. There has been a good take up of the new WiFi service at 7 community libraries across the city with 83 people logging on. As we move over to the Council network for WiFi there will be change to the way this is recorded showing only the number of instances the WiFi service is accessed and not for how long people log on for. Action: Recently increased the amount of time PCs can be accessed by permitting, where there is capacity, library member's daily allocation of 2 hours to be increased up to 3 hours at community libraries. This will be promoted throughout the month of January.			
January 2011		16,631				→	→	PC usage suffered some small interruptions during the month at Bucksburn where 2 PCs suffered faults and routine IT work on 21st January prohibited access from 4-5pm. Wifi was down at all Community Libraries due switches being changed on 22/1/11 and a PC in Central Lending was out of operation from 27 Jan 14:40pm - 31 Jan 11:15am.	→	→	PC usage suffered some small interruptions during the month at Bucksburn where 2 PCs suffered faults and routine IT work on 21st January prohibited access from 4-5pm. Wifi was down at all Community Libraries due switches being changed on 22/1/11 and a PC in Central Lending was out of operation from 27 Jan 14:40pm - 31 Jan 11:15am.			

Performance Indicator	Number of virtual visits to libraries		Data Source			Red Variance %			20%		Amber Variance %		5%	
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note	Short Trend	Long Trend	Note

young people that are committed to actively volunteering within sport and physical activity opportunities in their school or community setting. This is a new and unique opportunity with an objective of developing and growing young people as leaders and volunteers of the future. The academy will meet weekly between 6 - 8pm at Hazlehead Primary School.

Firstclubgolf Training - Active Schools have been working with Aberdeen College to train sports coaching students in firstclubgolf. Active Schools Coordinators trained 3 classes, approximately 70 students, in how to coach beginners golf for primary school aged children. Through partnership working with Aberdeen College Groups of students are now going to be helping primary schools in the city meet the Scottish Governments target of all P5 pupils participating in golf.

Netball and Basketball Festivals - these have been happening in Bridge Of Don with a total of about 90 children taking part. The festivals are fun and a great way of supplementing the clubs that run at the schools each week. More festivals will be happening throughout this term and next.

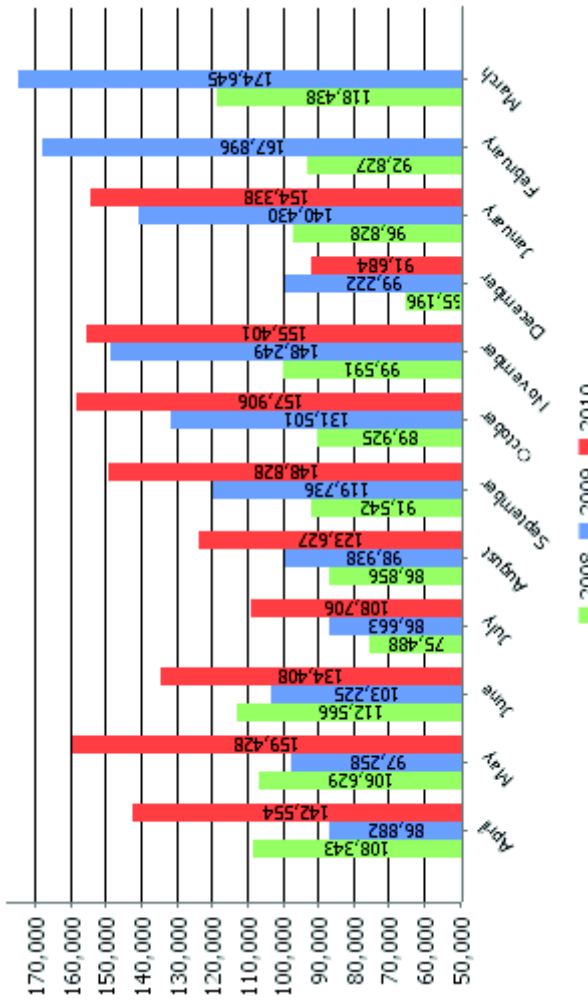
GO MAD! - GO MAD! has started up again in Bridge Of Don. GO MAD!, which stands for Girls Only Mums And Daughters, runs at the Alex Collie Centre and offers aerobics style activities for girls from P6 upwards to take part in with their mums. This new block kicked off with Zumba, which proved to be hugely popular.

Giant Heptathlon - On Friday 24th February, 13 secondary schools from throughout the city, met at the Aberdeen Sports Village to participate in the Giant Heptathlon. This event aims to encourage young people aged S1/2 to take part in athletics-based sporting activities. The finalists of the event then have the opportunity to represent Grampian at the Scottish Final in Grangemouth.

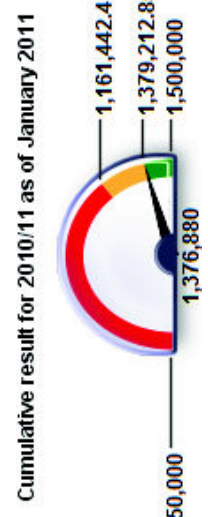
Trampoline Sessions - P3-7 pupils from all 6 Northfield primaries will have the opportunity to take part in free Trampoline sessions at Sheddocksley Sports Centre this year, thanks to the combined efforts of Active Schools Aberdeen and Heathyburn primary school. Money was secured from the Big Lottery 2014 Communities fund to allow up to 32 pupils from each of the Northfield primaries to take part in a block of free Trampoline lessons every Saturday 1-3pm at Sheddocksley, with participants then having the option to join the community sessions that run at the centre every Saturday from 10-1pm. Sessions started in January this year, and will run until the summer holidays - sessions will be promoted within each of the schools by Active Schools Aberdeen.

Performance		
Performance Indicator	Number of sports admissions to indoor facilities and pools	Objective
		Aim to Maximise

ECS Spo AdTot Number of sports admissions to indoor facilities and pools



Combined monthly sports admissions to indoor facilities and pools. Monthly target is 1/12th of annual target. Annual value = cumulative monthly values.



Value	154,338								
January 2011	154,338	100,296.08	100,296.08	100,296.08	100,296.08	100,296.08	100,296.08	100,296.08	100,296.08

Note
 Aggregated admission levels for January 2011 exhibit a return to the longer term pattern of growth which was 'interrupted' by conditions in December 2010 with a monthly increase of 10% on the comparative month in 2010. Looking at the current cumulative position, the positive movement on overall attendances currently showing a year-to-date increase of c. 24%. which at least partly reflects the full re-instatement and/or inclusion of additional facilities. This, as noted in the previous performance analysis, however, is balanced by an element of 'slowed' growth against the first half of the fiscal year which suggests that this rate of increase is unlikely to be achieved in 2010/11. Nonetheless, the year end figures, particularly given that February and March are key seasonal admission pinnacles, will exceed the target set by some margin and may necessitate further adjustment of the targets from April onwards.

Value	Target	Status	Long Trend	Short Trend	Note
154,338	100,296.08	🟢	↗️	↘️	Aggregated admission levels for January 2011 exhibit a return to the longer term pattern of growth which was 'interrupted' by conditions in December 2010 with a monthly increase of 10% on the comparative month in 2010. Looking at the current cumulative position, the positive movement on overall attendances currently showing a year-to-date increase of c. 24%. which at least partly reflects the full re-instatement and/or inclusion of additional facilities. This, as noted in the previous performance analysis, however, is balanced by an element of 'slowed' growth against the first half of the fiscal year which suggests that this rate of increase is unlikely to be achieved in 2010/11. Nonetheless, the year end figures, particularly given that February and March are key seasonal admission pinnacles, will exceed the target set by some margin and may necessitate further adjustment of the targets from April onwards.

Number of sports admissions to indoor facilities and pools									
Combined monthly sports admissions to indoor facilities and pools. Monthly target is 1/12th of annual target. Annual value = cumulative monthly values.									
Objective	Aim to Maximise			Data Source			Red Variance %	20%	Amber Variance %
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note	
2008/09		1,144,229	1,146,241						
2009/10		1,454,645	1,416,394						
2010/11		1,376,880	1,451,803						

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

Actions

Code	Action	Due Date	Progress	Managed by
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	Work ongoing	Derek Samson
Progress	08 Mar 2011 63 schools in the City achieved commitment level during academic year 09/10 (equating to all but one who have not), 59 schools achieved commended and 7 schools achieved excellence, including the first special school, Hazlewood and secondary school St Machar to gain excellence in Grampian. Aberdeen City has also developed a new model of Health promoting School of Excellence Award which will continue to use the same criteria for excellence but will be a self evaluation model.		33%	

Code	Action	Due Date	Progress	Managed by
ECS-SP 05.02b	Increase the number of health promoting establishments	31 Mar 2013	Work ongoing	Derek Samson
Progress	08 Mar 2011 Currently on the City Schools Health Focus Group there are representatives from NHS, Sport Aberdeen, Community Learning and Development, school catering services and Grampian Police. Promotion of healthy living also takes place via libraries. Consultation with community partners on local library service and potential for joint working being undertaken via Learning Partnerships		55%	





Code	Action	Due Date	Progress	Managed by
ECS-SP 05.02c	Implement the requirements of Schools (Scotland) Health Promotion and Nutrition Act 2007	31 Mar 2013	0%	Derek Samson
Progress	08 Mar 2011 The Aberdeen City Policy for Schools (Health Promotion and Nutrition)(Scotland) Act 2007 was passed by Education Culture and Sport committee on the 20 January 2011. This policy has since been issued to all schools and will help schools to further establish good practise in their own community. Schools catering services			

continue to monitor all school meals using the nutmeg analysis tool to ensure that all food service in city schools fulfil the nutritional requirements of the Act.

Performance

% schools achieving Health Promoting Schools accreditation

% schools achieving Health Promoting Schools accreditation - includes three levels of accreditation - commitment, commended, excellence

Objective		Aim to Maximise		Data Source		NHS Grampian		Red Variance %	20%	Amber Variance %	5%
Status	Value	Target	No of health promoting schools	Total no of schools	Short Trend	Long Trend	Note				
2009/10	98%	98%	63	64			There are three levels of health promoting school awards - commitment, commended and excellence. During academic year 2009/10, 63 schools in the City achieved commitment level (equating to all but one who have not), 58 schools achieved commended and 5 schools achieved excellence.				
2010/11		100%		64			08 Mar 2011 63 schools in the City achieved commitment level during academic year 09/10 (equating to all but one who have not), 59 schools achieved commended and 7 schools achieved excellence, including the first special school, Hazlewood and secondary school St Machar to gain excellence in Grampian. Aberdeen City has also developed a new model of Health promoting School of Excellence Award which will continue to use the same criteria for excellence but will be a self evaluation model.				
Status	Value	Target	No of health promoting schools	Total no of schools	Short Trend	Long Trend	Note				

Number of schools with Healthy Working Lives Award

Objective		Aim to Maximise		Data Source		Red Variance %	5%	Amber Variance %	1%
Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		

2008/09		97%	97%								
2009/10											Millimer primary school has a bronze Healthy working lives award and is currently working towards a silver award. This is a very difficult award to gain for schools.
2010/11											
Q3 2010/11	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note			
Q4 2010/11											

05.03 - Environmental sustainability

Actions










Code	Action	Due Date	Progress	Managed by
ECS-SP 05.03b	Promote healthy travel options	31 Mar 2013	<input type="text" value="0%"/>	Charlie Penman
Progress	08 Mar 2011 18 teams of 5 from Education, Culture and Sport have entered the 'Walk at Work Step Count Challenge' co-ordinated by Aberdeen City Council in association with Scottish Charity 'Paths for All'. A total of 44 teams from services across the Council have risen to the Challenge. The Challenge commenced on 14 February and continues for a period of 12 weeks during which team members will record their daily step count via pedometer. Weekly team step count totals are submitted to 'Paths for All' for recording.			

Code

Code	Action	Due Date	Progress	Managed by
ECS-SP 05.03c	Increase the number of Eco-Schools within the city	31 Mar 2013	Work ongoing <input type="text" value="15%"/>	Derek Samson
Progress	08 Mar 2011 As of January 2011, 61 schools are registered eco-schools (47 Primary; 11 Secondary; 3 Special). 36 Bronze, 35 Silver and 26 green flags have been awarded to date. 9 primaries, 3 secondaries and one special school have first green flag status - Culter Primary achieved their first green flag during 2010/11; 7 primaries and 2 secondaries have second green flag status - Ashley Road and Scotstown primaries achieved their second green flag during 2010/11; 3 primaries and one secondary have third green flag status. Kaimhill, Loirston, Seaton and Riverbank Primary Schools achieved their silver Eco Schools Award in 2010/11.			

Performance

Performance Indicator	% of schools participating in Eco-Schools Award achieving Green Flag status
	Eco Schools is a recognised award scheme for schools who make a commitment to continuously improve their environmental performance. Schools can work towards their bronze, silver and ultimate green flag awards. A fourth green flag means a permanent award.


Objective	Aim to Maximise		Data Source		Eco-Schools Scotland			Red Variance %		20%		Amber Variance %		5%	
	Status	Value	Target	Green Flag Schools	Eco Registered Schools	Short Trend	Long Trend	Note							
2008/09		31%		18	58			Eco Schools is a recognised award scheme for schools who make a commitment to continuously improve their environmental performance. Schools can work towards their bronze, silver and ultimate green flag awards. A fourth green flag means a permanent award. In 2008/09 58 schools were registered eco-schools (44 Primary; 11 Secondary; 3 Special). A total of 18 schools had achieved green flag status - 8 primaries and 2 secondaries had first green flag status; 4 primaries and 2 secondaries had second green flag status; Milltimber Primary School and Hazlehead Academy both achieved third green flag status. Hazlewood School became the first special needs school to achieve silver flag status.							
2009/10		38%		23	60			Eco Schools is a recognised award scheme for schools who make a commitment to continuously improve their environmental performance. Schools can work towards their bronze, silver and ultimate green flag awards. A fourth green flag means a permanent award. In 2009/10 60 schools were registered eco-schools (46 Primary; 11 Secondary; 3 Special). A total of 23 schools had achieved green flag status - 8 primaries, 3 secondaries and one special school (Hazlewood) had first green flag status; 5 primaries and 2 secondaries had second green flag status; 3 primaries and one secondary had third green flag status - Cults and Airyhall Primaries both achieved their third green flag during 2009/10.							
2010/11		41%		25	61			As of January 2011, 61 schools are registered eco-schools (47 Primary; 11 Secondary; 3 Special). A total of 26 green flags have been awarded - 9 primaries, 3 secondaries and one special school had first green flag status - Culter Primary achieved their first green flag during 2010/11; 7 primaries and 2 secondaries had second green flag status - Ashley Road and Scotstown primaries achieved their second green flag during 2010/11; 3 primaries and one							


Status	Value	Target	Green Flag Schools	Eco Registered Schools	Short Trend	Long Trend	Note
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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

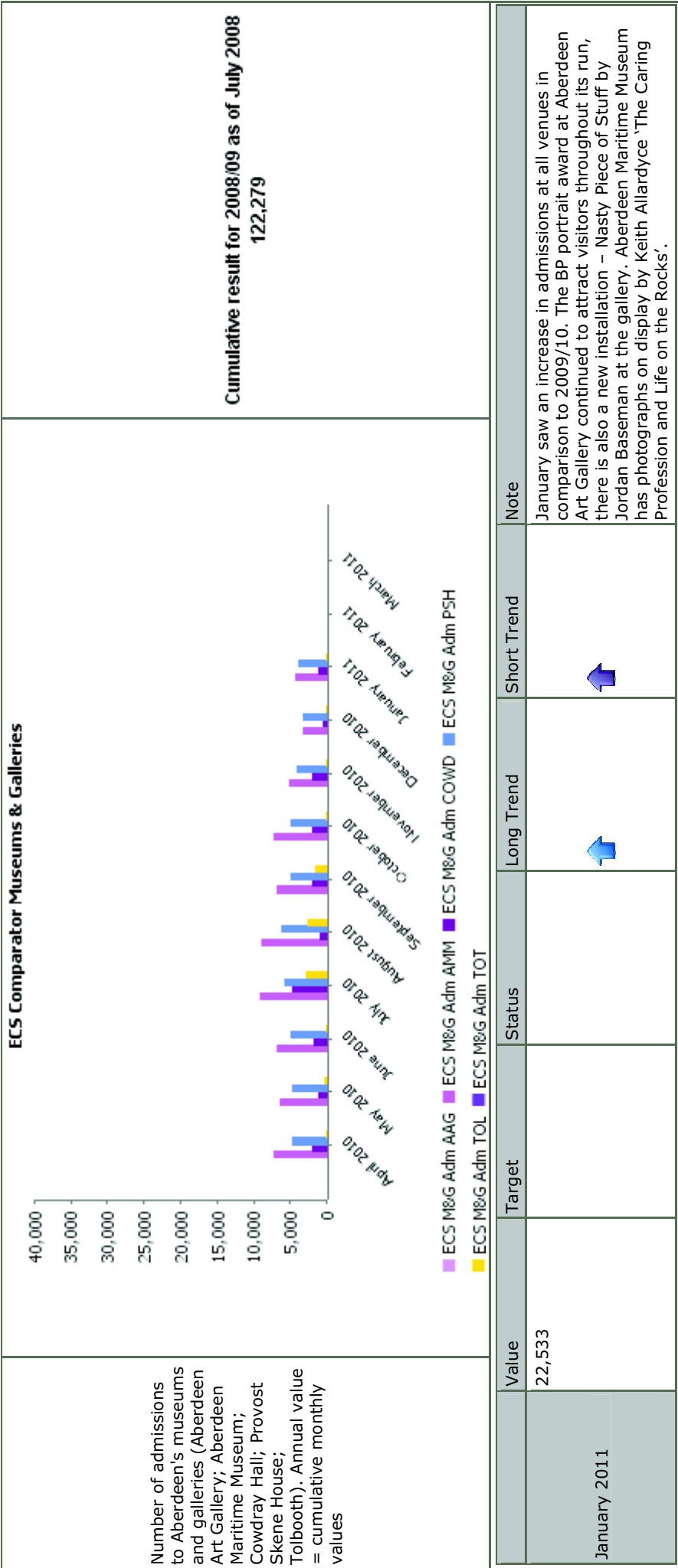
Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 06.01a	Develop and implement 'Vibrant Aberdeen' – A Cultural Strategy for Aberdeen	31 Mar 2013	 Work ongoing	Neil Bruce
Progress	<p>10 Feb 2011. 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. Progress 15%</p>			

Code	Action	Due Date	Progress	Managed by
ECS-SP 06.01c	Engage with hard to reach groups – bring cultural activities to each community	31 Mar 2013	 Work ongoing	Neil Bruce
Progress	<p>25 Feb 2011. National Galleries Scotland project - work is continuing on this partnership, Silver City Soul. An exhibition devised in collaboration with representatives of Aberdeen's communities will take place in Aberdeen Art Gallery from 11.2.12 - 24.3.12. The exhibition will be developed through a series of public consultations - the first meeting takes place on 2/3/2011.</p>			


Code	Action	Due Date	Progress	Managed by
ECS-SP 06.01d	Implement a co-ordinated programme of school visits to cultural establishments linked to learning programmes	31 Mar 2013	50%	Neil Bruce
Progress	25 Feb 2011 The pilot of Aberdeen Art Gallery & Museums Resource Pack for Teachers is ongoing. An evaluation will take place in April 2011 with a report on outcomes due May 2011			
Code	Action	Due Date	Progress	Managed by
ECS-SP 06.01e	Develop virtual resources for virtual online visitors	31 Mar 2013	20%	Neil Bruce
Progress	04 Mar 2011 A Facebook page for Aberdeen Art Gallery & Museums has been launched and small internal working group set up to develop it further in line with a procedure for use of the site. The Facebook site will be used to communicate with new audiences and promote the service's activities. A number of staff will attend a podcasting training course on 28/2/2011 after which a new series of podcasts will be launched. The Library Service are developing a presence on social networking sites.			


Performance	
Performance Indicator	Objective
Number of visits to / usages of council funded or part funded museums - in person	Aim to Maximise



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


Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 06.02a	Attract major exhibitions to the City	31 Dec 2013	 Work ongoing <input type="text" value="5%"/>	Neil Bruce
Progress	<p>25 Feb 2011 The exhibition Diane Arbus: Artist Rooms opened at Aberdeen Art Gallery on 5/2/2011. The exhibition is a partnership project with the Art Fund, the Scottish Government and ARTISTS ROOMS which is jointly owned by Tate and National Galleries Scotland. This exhibition of photographs by one of the great figures of American photography is promoted across the UK, attracting visitors to the city.</p> <p>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 March 2011 and work is ongoing on a Public art strategy which it is expected will attract future funding and community benefits.</p>			

Code	Action	Due Date	Progress	Managed by
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	 Work ongoing <input type="text" value="5%"/>	Neil Bruce
Progress	<p>08 Mar 2011 Media Centre Cafe at Central Library - Delays in progression of tender however several social enterprises have noted an interest.</p> <p>Refurbishment of Adult Learning Floors - Awaiting confirmation of contractors and legal to agree contract for self issue machines</p>			

06.05 - Create and celebrate a cultural identity which is recognised locally, nationally and internationally

Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 06.05a	Develop a cultural programme reflecting the uniqueness of the area exploiting our unique assets	31 Mar 2013	 Work ongoing <input type="text" value="0%"/>	Neil Bruce
Progress	<p>25 Feb 2011 Aberdeen Art Gallery & Museums has published a free leaflet providing further information on how granite is used to create Aberdeen Art Gallery, one of the city's finest and most distinctive granite buildings.</p> <p>Working with a panel of experts drawn from the granite industry and related industries, Museums and Galleries has devised a programme of learning activities and events, including walks and talks, which will explore our unique granite heritage throughout the month of May. The programme will be launched formally in March.</p>			

Priority 07 - Helping those with different needs

07.02 - Support vulnerable children to achieve their full potential

Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 07.02c	Identification and support of young carers	31 Mar 2013	Work ongoing	Sheila Sansbury
Progress	22 Feb 2011 VSA Young Carers Project were commissioned by Aberdeen City Council to examine the numbers and nature of young carers living in the city. A report on the number of young carers in Aberdeen and their uptake of services was published in October 2010. The most up to date statistic on the number of young carers in the city comes from research undertaken by the Princess Royal Trust for Carers May 2009 which estimates the number of young carers in the city as 2340. This number is based on the premise that 10% of the 10-19 year old population in the area would be young carers. At the time of the research, Aberdeen's population in this age range was 23,401. This estimated number is 98 more than the number of carers in Aberdeen identified via the 2001 Census.			

Code	Action	Due Date	Progress	Managed by
ECS-SP 07.02d	Implementation of Education (Additional Support for Learning)(Scotland) Act 2004	31 Mar 2013	Work ongoing	Sohail Faruqi
Progress	08 Mar 2011 The 2004 Act has now been amended and the ASL Act 2009 enacted in November 2010. The Act reinforces key aspects of the previous Act as far as action at Local Authority level is concerned. There are two key aspects that we are focussing on locally: (i) working with parents to develop the quality and range of information about ASNs; and (ii) improving ASN data gathering and use.			

Performance

Performance Indicator	% pupils with a co-ordinated support plan in place				
Objective	% pupils with a co-ordinated support plan in place				
	Aim to Maximise	Data Source	Pupil Census	Red Variance %	Amber Variance %
	Status	Value	Target	Short Trend	Long Trend
2008/09		12.9		↑	↑
2009/10		12.3		→	↑
2010/11		23.7		↑	↑
			Denominator	Note	

Performance Indicator	% primary school roll entitled and registered for free school meals		
Objective	% primary school roll entitled and registered for free school meals		
	Data Source	Red Variance %	Amber Variance %
	Aim to Minimise	5%	1%

	Status	Value	Target	Registered	Total Roll	Short Trend	Long Trend	Note
2008/09		13.69%		1,650	12,056			
2009/10		15.76%		1,866	11,838			
2010/11								22 nd February 2011 was School meals census day. Data will be available in June 2011.
Status	Value	Target	Registered	Total Roll	Short Trend	Long Trend	Note	

Performance Indicator % secondary school roll entitled and registered for free school meals

% secondary school roll entitled and registered for free school meals

Objective	Aim to Minimise	Data Source	Red Variance %	5%	Amber Variance %	1%
2008/09		7.56%		9,336		
2009/10		8.22%		9,373		
2010/11						22 nd February 2011 was School meals census day. Data will be available in June 2011.
Status	Value	Target	Short Trend	Total Roll	Long Trend	Note

Performance Indicator % uptake of free school meals amongst primary school pupils entitled and registered for free school meals

% uptake of free school meals amongst primary school pupils entitled and registered for free school meals

Objective	Aim to Maximise	Data Source	Red Variance %	5%	Amber Variance %	1%
2008/09		87.09%		1,650		
2009/10		88.16%		1,866		
2010/11						22 nd February 2011 was School meals census day. Data will be available in June 2011.
Status	Value	Target	Short Trend	Registered	Long Trend	Note

Performance Indicator % uptake of free school meals amongst secondary school pupils entitled and registered for free school meals

% uptake of free school meals amongst secondary school pupils entitled and registered for free school meals

Objective	Aim to Maximise	Data Source	Red Variance %	5%	Amber Variance %	1%
2008/09		87.09%		1,650		
2009/10		88.16%		1,866		
2010/11						22 nd February 2011 was School meals census day. Data will be available in June 2011.
Status	Value	Target	Short Trend	Registered	Long Trend	Note

2008/09		44%		309	706				
2009/10		52%		397	770				
2010/11									22 nd February 2011 was School meals census day. Data will be available in June 2011.
	Status	Value	Target	Uptake	Registered	Short Trend	Long Trend	Note	

% school leavers, looked after children, in positive destinations




% school leavers, looked after children, in positive destinations

Performance Indicator	Aim to Maximise		Skills Development Scotland		Red Variance %		20%		Amber Variance %	
	Status	Value	Target	Positive Destinations	Total School Leavers	Short Trend	Long Trend	Note		
2008/09		50%		21	42					
2009/10		51%		27	53				According to data which was provided by Skills Development Scotland, 51% of Looked after Children (LAC) left school into a positive and sustained destinations during the academic year 2009/10. There continues to be a focussed effort in closing the gap between LAC destinations and non-LAC.	
2010/11									The City Council's Corporate Parenting Strategy aims to develop a number of new opportunities for looked after children in order to improve their transitions from formal education. We are currently working with partners on developing a 'Family Firm' model with a major hotel group, developing internships within directorates and developing the One Big Step programme to work with young people who are looked after.	

Number of young carers in the city


Number of young carers in the city

Performance Indicator	Aim to Minimise		VSA Young Carers Project		Red Variance %		20%		Amber Variance %	
	Status	Value	Target	Data Source						
2010/11										

	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note
2008/09								
2009/10								
2010/11		2,340						VSA Young Carers Project were commissioned by Aberdeen City Council to examine the numbers and nature of young carers living in the city. A report on the number of young carers in Aberdeen and their uptake of services was published in October 2010. The most up to date statistic on the number of young carers in the city comes from research undertaken by the Princess Royal Trust for Carers May 2009 which estimates the number of young carers in the city as 2340. This number is based on the premise that 10% of the 10-19 year old population in the area would be young carers. At the time of the research, Aberdeen's population in this age range was 23,401. This estimated number is 98 more than the number of carers in Aberdeen identified via the 2001 Census.
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note









07.03 - Ensure our services and facilities are accessible to all

Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 07.03c	Provide affordable, quality childcare places	31 Mar 2013	 Work ongoing	Liz Gillies
Progress	01 Mar 2011 18 new childminders have completed their training opening up over 30 new childminding places. Partner providers continue to provide good quality childcare. A number of after school clubs are experiencing a drop in numbers due to the financial climate. This is being monitored by the Early Years Manager and Child Care development officers and information is being fed back to the Integrated Childrens Service Management Board.			


Performance


Performance Total number of commissioned childcare places across all sectors


Indicator	Includes out of school; breakfast club; childminder; holiday playscheme; day nursery; play group; creche; child and family centre; support children; wraparound care; workplace nursery and private independent nursery places									
	Aim to Maximise		Data Source		Family Information Service		Red Variance %		Amber Variance %	
Objective	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		
2008/09		9,223	7,675					This data did not previously include the holiday provision delivered by private and work place nurseries - the total has been recalculated to include data for out of school; breakfast club; childminder; holiday playscheme; day nursery; play group; creche; child and family centre; support children; wraparound care; workplace nursery and private independent nursery places		
2009/10		9,293	7,675					This data includes out of school; breakfast club; childminder; holiday playscheme; day nursery; play group; creche; child and family centre; support children; wraparound care; workplace nursery and private independent nursery places. From 08/09 to 09/10 there has been an increase of 70 childcare places overall. The data reported in 08/09 (7,678) did not previously include the holiday provision delivered by private and workplace nurseries and has been updated to include this.		
2010/11										
	Status	Value	Target	Numerator	Denominator	Short Trend	Long Trend	Note		

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


Actions				
Code	Action	Due Date	Progress	Managed by
ECS-SP 08.01a	Explore shared services delivery and joint contracts to reduce procurement costs	31 Mar 2013	 Work ongoing	Charlie Penman
Progress	<p>10 Feb 2011 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.</p> <p>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 HGIOS. The sports and cultural grants process is open to new applications with a closing date in February 2011 and we offer advice sessions to individuals and voluntary organisations and support to gather other external funding. The regional sports partnership and ongoing discussion with creative Scotland provides a platform to build relationships on a national level, for example through the Active Schools agreement 2011-15. ACC provides funds, through the grant process to national organisations and these will be reviewed in 2011.</p>			


Code	Action	Due Date	Progress	Managed by
ECS-SP 08.01d	Implement priority based budget approach to developing proposals for 2011-12 budget	31 Mar 2013	 On schedule	Charlie Penman
Progress	<p>10 Feb 2011 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. Service budget proposals presented for consideration at Full Council on 10 February 2011.</p> <p>Finance and resources recently agreed as part of the priority based budgeting exercise a root and branch review of 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.</p>			

Code	Action	Due Date	Progress	Managed by
ECS-SP 08.01e	Implementation of integrated management information systems for Education, Culture and Sport	31 Mar 2013	 Work ongoing	David Wright
Progress	<p>04 Mar 2011 The Implementation Plan for the MIS for educational establishments has been agreed. The initial meeting between the Supplier, Pearson, and the MIS Strategic Group has occurred. This was followed by Local Authority training, presentations to secondary Head Teachers, primary Head Teachers and Local Authority staff. Phase 1 schools have been identified and training has occurred for the phase 1 primary schools. The review of Phase 1 Primary is on 17th March. Phase 1 secondary commences on 16th March. Subgroups will decide on issues highlighted, policies and procedures which require to be updated and developing areas for Aberdeen City in partnership with Pearson.</p> <p>Works to upgrade the Libraries MIS to Talis Alto 5 is complete.</p>			

08.02 - Encourage and maximise use of online resources for all


Actions


Code	Action	Due Date	Progress	Managed by
ECS-SP 08.02b	Promote the benefits of single source access to Council information	29 Mar 2013	Work ongoing  <input type="text" value="0%"/>	Lesley Kirk
Progress	<p>08 Mar 2011 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.</p> <p>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.</p> <p>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.</p> <p>The planned 'package' of work for EC&S is still to be worked up with the e-government team</p>			

Code	Action	Due Date	Progress	Managed by
ECS-SP 08.02c	Enable customer self service	31 Mar 2013	Work ongoing  <input type="text" value="16%"/>	Neil Bruce
Progress	<p>08 Mar 2011 Online booking system for Beach Ballroom ticket sales currently under review further update due in March 2011.</p> <p>Online 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</p>			

08.03 - Demonstrate our commitment to continuous improvement

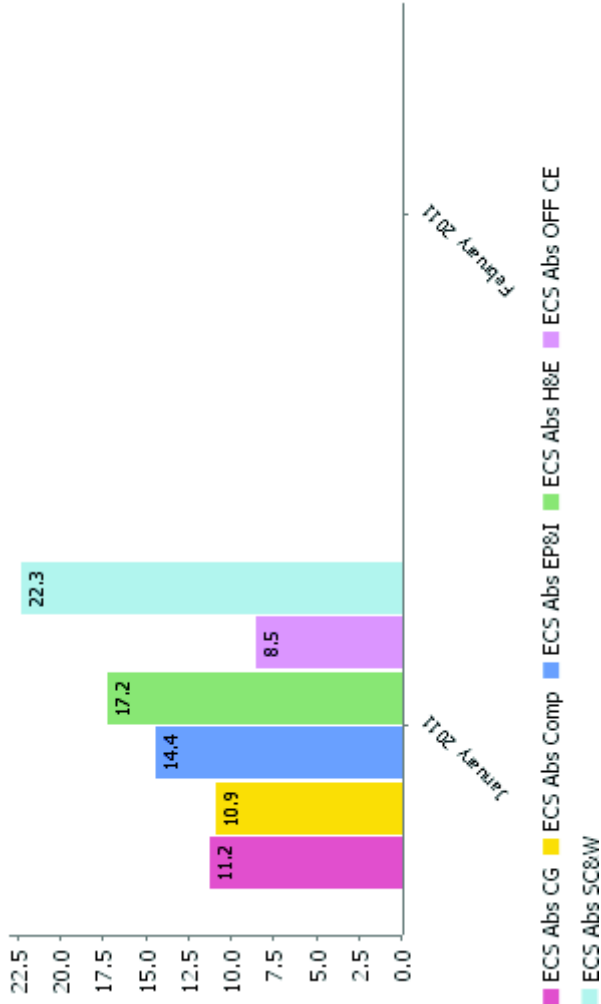
Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 08.03c	Effective monitoring and reporting of performance against quantitative and qualitative measures	31 Mar 2013	 Work ongoing	Sarah Gear
Progress	<p>27 Jan 2011 Improvements to internal performance monitoring and reporting using the balanced scorecard approach have been piloted across the Education, Culture and Sport 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 was presented to the Education, Culture and Sport Committee on 20 January 2011.</p> <p>An online interactive learning course (OIL) has been developed by the Service in partnership with the Employee Development Team within Corporate Governance. South Ayrshire Council, have expressed an interest in utilising the course for their training purposes. Aberdeen City Council and South Ayrshire Council are members of the e-learning Network Alliance which encourages the development of networking relationships and the sharing of best practice.</p> <p>Covalent training sessions are being rolled out across the Service enabling officers greater accountability in terms of performance and project management.</p>			

Code	Action	Due Date	Progress	Managed by
ECS-SP 08.03d	Develop and implement a cross directional integrated approach to quality improvement, quality assurance and continuous improvement	31 Mar 2013	 Work ongoing	Sarah Gear
Progress	<p>27 Jan 2011 Quality improvement takes place in all aspects of the Education, Culture and Sport 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.</p>			

Performance	
Performance Indicator	Objective
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	Aim to Minimise

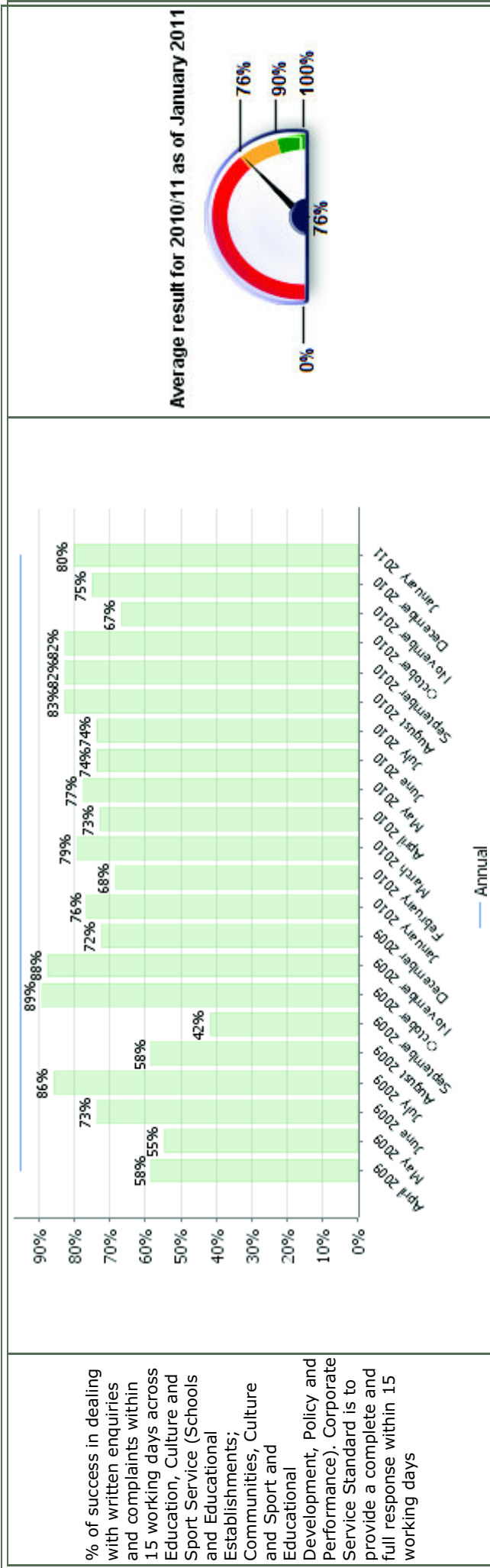
ECS CORP Absence Comparator



ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service

Value	Target	Status	Long Trend	Short Trend	Note
10.9	10.0	Warning	Stable	Stable	This data shows the average number of days lost per employee in Education Culture and Sport in comparison to all other Services in Aberdeen City Council. The target number of days for 2010/11 is 10 per employee

Performance Indicator	Objective
% of success in dealing with written enquiries and complaints within 15 working days	Aim to Maximise





Value	Target	Status	Long Trend	Short Trend	Note
80%	95%				

Performance	Compliance with Health and Safety Matrix	Objective	Aim to Maximise
-------------	--	-----------	-----------------

Indicator	<p>In order for managers to meet the Health and Safety compliance requirements Workplace Inspections (WI) that are due for completion each month are issued to the responsible persons at the beginning of the last week of the previous month. The return period ends on the last day of the due month, thereby allowing a 5 week return period. During this period two written reminders and one telephone reminder are issued to responsible persons who have not completed and returned the Workplace Inspection. The percentage of returns is then shown in this report.</p>												
	<p>ECS Corp H&SMatx Compliance with Health and Safety Matrix</p> <p>Average result for 2010/11 as of February 2011</p>												
	<table border="1"> <thead> <tr> <th>Value</th> <th>Target</th> <th>Status</th> <th>Long Trend</th> <th>Short Trend</th> <th>Note</th> </tr> </thead> <tbody> <tr> <td>88%</td> <td>100%</td> <td></td> <td></td> <td></td> <td>During January only 15 Workplace Inspections forms were issued for completion, all within the Culture Service Area. There are still 3 forms to be returned, with 2 of them given an extension until next Monday, and a longer extension for Frederick St Archeology. No Workplace Inspection's were issued to Education locations during January. The main issue months for Education are March & September.</td> </tr> </tbody> </table>	Value	Target	Status	Long Trend	Short Trend	Note	88%	100%				During January only 15 Workplace Inspections forms were issued for completion, all within the Culture Service Area. There are still 3 forms to be returned, with 2 of them given an extension until next Monday, and a longer extension for Frederick St Archeology. No Workplace Inspection's were issued to Education locations during January. The main issue months for Education are March & September.
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Performance	Health and Safety Reportable Accidents including Incidents												
	Objective Aim to Minimise												


Indicator		
Health and Safety Reportable Accidents including Incidents across Education, Culture and Sport Service (Schools and Educational Establishments; Communities, Culture and Sport and Educational Development, Policy and Performance)	<p style="text-align: center;">ECS Comparator H&S Accidents & Incidents</p> <p style="text-align: center;">■ ECS Rep Acc&Inc ■ ECS Rep Accident ■ ECS Rep Incident</p>	<p style="text-align: center;">Cumulative result for 2010/11 as of January 2011</p>
Value	Target	Status
January 2011	25	5
	Long Trend	Short Trend
	↗	↘
	Note	

Performance Indicator	% Internal Audit recommendations complete	Objective	Aim to Maximise																										
<p>% of internal audit recommendations received by Education, Culture and Sport which have been actioned and completed</p>	<p>ECS Corp IAREcs % Internal Audit recommendations complete</p>  <table border="1"> <caption>Internal Audit Recommendations Completion Data</caption> <thead> <tr> <th>Month</th> <th>Completion %</th> </tr> </thead> <tbody> <tr><td>April 2010</td><td>99%</td></tr> <tr><td>May 2010</td><td>99%</td></tr> <tr><td>June 2010</td><td>99%</td></tr> <tr><td>July 2010</td><td>99%</td></tr> <tr><td>August 2010</td><td>99%</td></tr> <tr><td>September 2010</td><td>99%</td></tr> <tr><td>October 2010</td><td>99%</td></tr> <tr><td>November 2010</td><td>99%</td></tr> <tr><td>December 2010</td><td>99%</td></tr> <tr><td>January 2011</td><td>99%</td></tr> <tr><td>February 2011</td><td>99%</td></tr> <tr><td>March 2011</td><td>99%</td></tr> </tbody> </table>	Month	Completion %	April 2010	99%	May 2010	99%	June 2010	99%	July 2010	99%	August 2010	99%	September 2010	99%	October 2010	99%	November 2010	99%	December 2010	99%	January 2011	99%	February 2011	99%	March 2011	99%	 <p>2010/11 result</p>	
Month	Completion %																												
April 2010	99%																												
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Value	Target	Status	Long Trend	Short Trend	Note																								
January 2011																													

Priority 09 - Skilled and Trained Staff

09.01 - Skilled workforce with the knowledge, understanding and expertise required to carry out their duties


Actions

Code	Action	Due Date	Progress	Managed by
ECS-SP 09.01c	Develop an enabling culture throughout the workforce	31 Mar 2013	 Work ongoing 46%	Sarah Gear
Progress	<p>08 Feb 2011 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.</p> <p>New developments and achievements across the Service are communicated on a regular basis to all Education, Culture and Sport Staff via an online e-bulletin.</p> <p>In line with Corporate requirements Education, Culture and Sport has now commenced the implementation and monitoring of the revised Maximising Attendance Policy</p>			

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

Actions

Code	Action	Due Date	Progress	Managed by
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	 Work ongoing 50%	Neil Bruce
Progress	<p>10 Feb 2011 The Strategy Team is working to implement 'How Good is Our Culture and Sport' on a shared basis with Aberdeenshire Council in early 2011. They 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 met to consider its future role in the context of the priority based budgeting exercise in January 2011. Progress 20%</p>			



BEACH BALLROOM

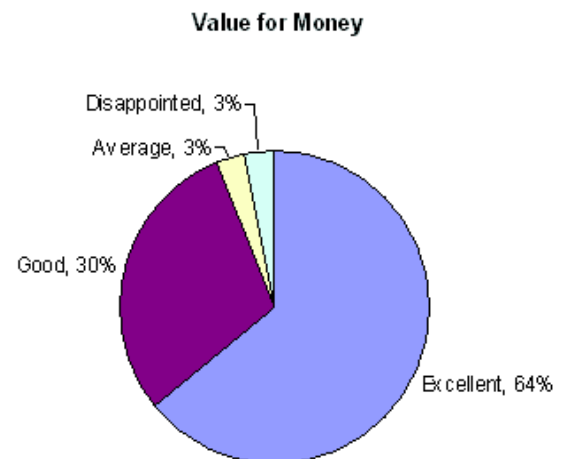
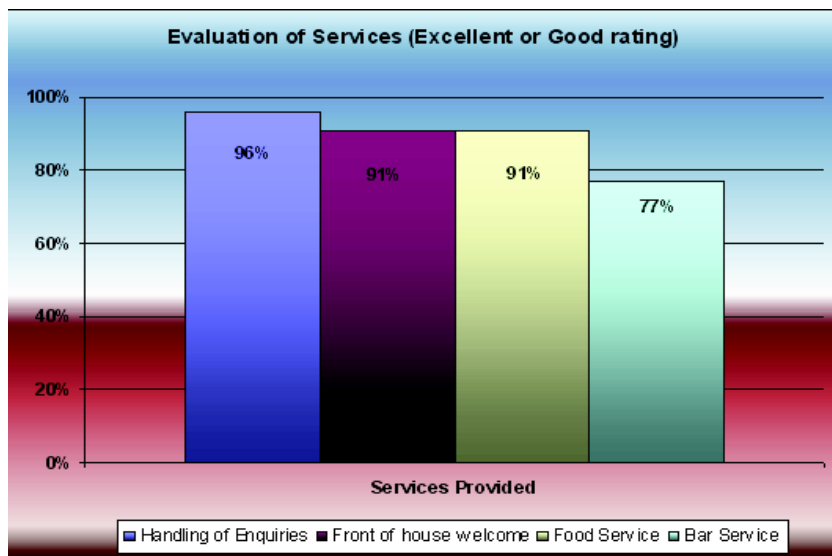
Appendix 2

Customer ratings feedback – Christmas season 2010

The iconic Beach Ballroom played host to a range of shows and parties throughout the Christmas Season 2010. These events are a successful supplement to the Ballroom's already busy venue hire and public programme.

Aberdeen Legends Christmas Show

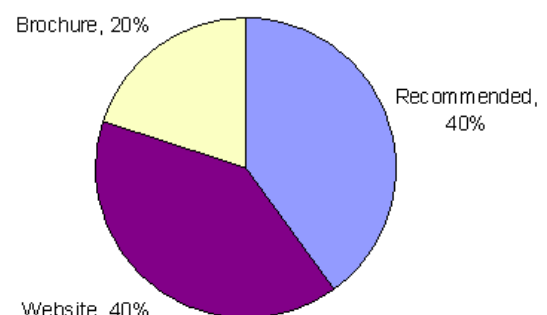
The Beach Ballroom kicked off the festive season with the Aberdeen Legends Christmas Show which drew 400 guests on the 5th December 2010 for a night of nostalgic fun with music hits from the 60s, 70s and 80s. Tickets were very reasonably priced and included live entertainment, a glass of bubbly, and sweet mince pies. All of the services provided, with exception of the bar service, received over **90%** for an excellent or good rating. Based on customer questionnaire responses, **94%** rated the event as excellent or good in terms of value for money.



Christmas Carvery Party Nights

On the 10th and 17th December (Friday) and the 18th December (Saturday) 2010, the Beach Ballroom hosted the popular Christmas Carvery Party Nights. Each evening included a special performance from local singer Paul Black during the meal followed by music from Road Runner Disco. Feedback from over 300 customers was overwhelmingly positive with all of our services provided being rated **100%** as good or excellent and **excellent** in terms of value for money.

How did you hear about us?



Hogmanay Ceilidh Supper

The Beach Ballroom brought in the New Year on the 31st December 2010 with its annual Hogmanay Ceilidh which included live music by Clachan Yell and Bucksburn & District Mini Pipe Band, a traditional fare of Scottish stovies and a glass of bubbly. Customer comments included:

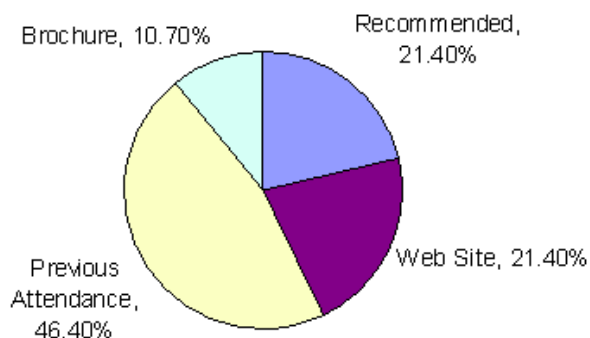
A fantastic night – so enjoyable will be back next year, Entertainment suitable for all ages from 20's upwards, It's great to come and bring the families together for the New Year, A very well run event – please pass on my thanks to your staff, Only criticism – compared to previous year we felt it was really busy, that made dancing difficult at time – perhaps we should stop telling people how good a night it is!

The Beach Ballroom is an amazing landmark and should be invested in to preserve it for future generations. It badly needs refurbishment and given a new lease of life it could be a popular venue for dances, concerts and it could be used again, an amazing ballroom, especially the sprung floor.

Third year we have been at the Hogmanay Ceilidh and think it was the best so far – the band and disco worked very well together and it was good to have the band at the start of the night. Only downside was that there seemed to be a lot more people, too many really. All the staff from ticket sales to waiters/waitresses on the night all deserve a big thank you for a job well done. Previous years the décor has been stunning, whilst this years was still lovely it was not as good. Toilets need decorating.

I would like to suggest that you start the evening with the Grand March, the pipes and drums, everyone is involved and would make a colourful picture with all the different tartans – "Spectacular". Otherwise the evening is first class, a credit to John and his team. You can book me for 2 now for 2011. Décor was brilliant and professionally done and the table settings were excellent. Many thanks for a superb evening

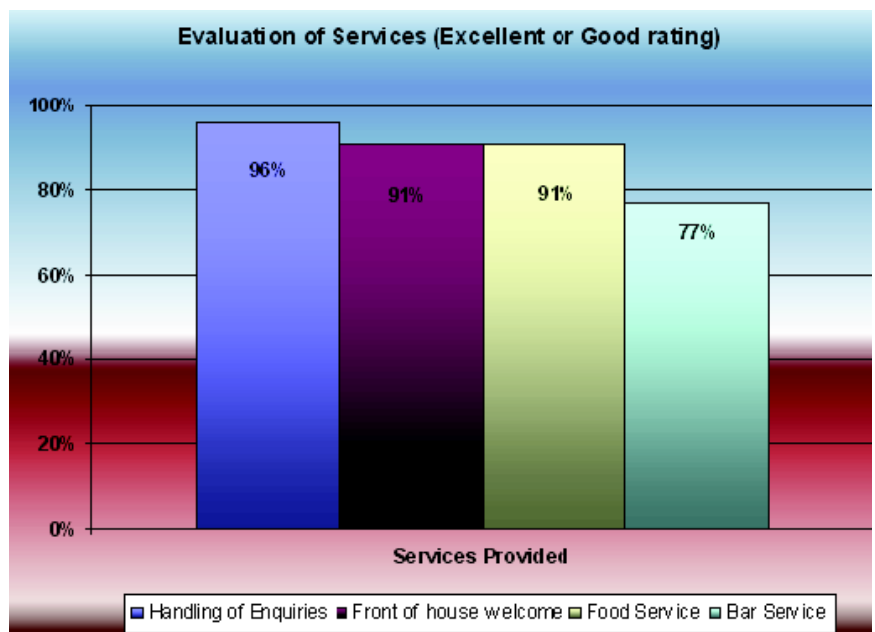
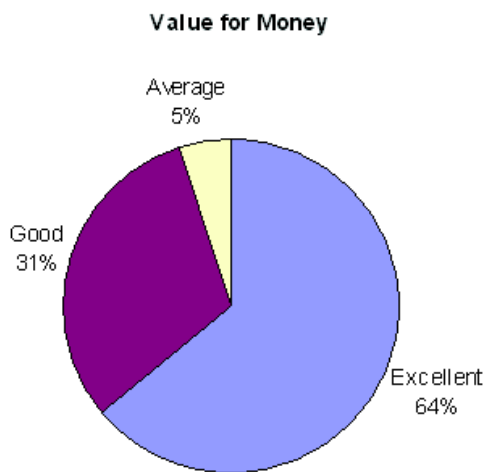
How did you hear about us?



Evaluation of Services (Excellent or Good rating)	Handling of Enquiries	Front of house welcome	Food Service	Bar Service	Cloak Room Service
	97%	86%	81%	66%	93%

Burns Ceilidh Supper

Rounding off the festive parties season at the Aberdeen Beach Ballroom was the informal Burns Ceilidh Supper on the 22nd January 2011. Clachan Yell performed live ceilidh music for 400 guests and a traditional Burns supper of haggis, neeps and tatties was served. All of the services provided, with exception of the bar service, received over **90%** for an excellent or good rating. The past success of this event spoke for itself as **67%** of customer responses had either been recommended or had previously attended and with **19%** and **14%** having heard of the event respectively through the website and the brochure.



Appendix 3

Report on Adult Learning Provision through Aberdeen City Council Community Learning and Development September – December 2010

In the period 01 September 2010 to 31 December there were 2079 individual participants accessing Adult Learning provision, and 2337 enrolments on 278 courses. Of these there were:

- 324 (14%) enrolled on activities that improve literacy and numeracy
- 128 (5%) enrolled on activities that prepared them for further training or college
- 131 (6%) enrolled on activities that improve employability
- 83 (4%) enrolled on that support them to become more active in the local community.
- 299 (13%) enrolled on activities that improved their confidence
- 47 (2%) enrolled on activities that improve parenting skills (to help support children with learning)
- 69 (3%) enrolled on activities in Family Learning (organised by the Family Learning Team)
- 203 (9%) enrolled on activities living in Aberdeen in most deprived 15% of Scottish datazones (162, 8% individual participants)

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

- 27 (10%) thought their readiness for further learning had improved
- 87 (32%) thought their reading, writing and number work had improved
- 189 (70%) thought their confidence had improved
- 30 (11%) thought their parenting had improved (better prepared to help children with learning)
- 197 (73%) thought course had fully or partly achieved stated aims
- 46 (17%) thought their employability had improved
- 166 (62%) participants stated that the course had made a difference to their life
- 209 (78%) participants responded that their knowledge and skills had improved

Summary Data (Based on 2079 individual participants)

Participants by provider:

Provider	Participants	Enrolments
CL&D (Adult Learning)	1196	1303
CL&D (Literacies)	307	324
CL&D (Capacity Building)	14	14
FE College*	332	348
Voluntary Sector	16	16
Other Partner	29	29
Other	64	64
No provider indicated	238	239
TOTAL	2196	2337

All Community Adult Learning	2079	2337
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*significantly underreported (difficulties in obtaining participant data from College).

Ethnic Origin

Ethnic Origin	Participants	%
African	6	0%
American	6	0%
Arabic	15	1%
Asian Bangladeshi	8	0%
Asian Chinese	25	1%
Asian Indian	5	0%
Asian Other	23	1%
Asian Pakistani	4	0%
Australasian	0	0%
Caribbean	1	0%
European English	55	3%
European Gypsy/Traveller	4	0%
European Irish	6	0%
European Northern Irish	8	0%
European Other	112	5%
European Scottish	1118	54%
No Ethnic Declaration	659	32%
Other Ethnic Background	24	1%
TOTAL	2079	100%

Gender

Gender	Participants	%
Female	1408	68%
Male	551	27%
No declaration	120	6%
Total	2079	100%

Age

Age	Participants	%
Under 16	5	0%
16 - 24	91	4%
25 - 39	462	22%
40 - 49	305	15%
50+	1091	52%
No declaration	125	6%
Total	2079	100%

Datazone information

Neighbourhood	Datazone Area	Participants	%
City Centre (C12)	S01000098	4	0%
Cummings Park (N11)	S01000181	2	0%
Cummings Park (N11)	S01000189	4	0%
George Street (C8)	S01000135	1	0%
Mastrick (N13)	S01000148	7	0%
Middlefield (N8)	S01000198	3	0%
Middlefield (N8)	S01000208	9	0%
Middlefield (N8)	S01000209	17	1%
Northfield (N10)	S01000193	1	0%
Northfield (N10)	S01000196	5	0%
Seaton (C3)	S01000179	5	0%
Seaton (C3)	S01000207	5	0%
Stockethill (C6)	S01000157	3	0%
Tillydrone (C1)	S01000195	6	0%
Tillydrone (C1)	S01000203	6	0%
Tillydrone (C1)	S01000211	9	0%
Tillydrone (C1)	S01000217	2	0%
Tillydrone (C1)	S01000219	4	0%
Torry (S8)	S01000052	5	0%
Torry (S8)	S01000055	12	1%
Torry (S8)	S01000057	8	0%
Torry (S8)	S01000060	11	0%
Torry (S8)	S01000071	12	1%
Torry (S8)	S01000074	6	0%
Woodside (C4)	S01000194	5	0%
Woodside (C4)	S01000199	5	0%
Woodside (C4)	S01000210	5	0%
Total		162	8%

Adult learning courses taking place between 01/09/2010 and 31/12/2010. .

367 learners gave reasons for joining the course. (Learners could select more than 1 reason).

Learners were asked for their main reasons for joining the course.

- 179 learners joined the course to enjoy themselves.
- 17 learners joined the course to prepare for training or college.
- 46 learners joined the course to help their children with their learning.
- 26 learners joined the course to help get a job.
- 26 learners joined the course to get on at work.
- 191 learners joined the course to develop a broader range of skills or knowledge.
- 146 learners joined the course to raise their confidence.
- 109 learners joined the course because they enjoyed a previous course / activity.
- 159 learners joined the course because they were interested in the content of the course / activity.
- 1 learner joined the course to postpone job hunting.
- 4 learners joined the course because they were unable to find a suitable job.
- 107 learners joined the course to meet people.
- 53 learners joined the course to become more active in the local community.
- 20 learners joined the course for other reasons.

Learners were asked to list any other reasons for joining the course. Learners made the following comments:

- | | |
|--|--|
| "training for delivery of course" | "to get fit" |
| "SHMU train" | "To develop broader range of skills or knowledge" |
| "To improve my fitness" | "1st reason to develop further knowledge of Italian" |
| "Exercise" | "take photos, file them on computer " |
| "For travel" | "To learn to relax and better cope with little worr" |
| "Because it is Magic " | "to use on holiday " |
| "Health & Exercise" | "improve english" |
| "improve health" | "Travel and communication while abroad" |
| "Help with accidents child may have " | "iIMPROVE FITNESS" |
| "To know what to do if something happens " | "To learn more about computing" |

Appendix 4
Report on Young People's Activity within Community Learning and Development
1st September 2010 to 31st December 2010

In the period there were **756** individual participants accessing youth activities, and **1372** young people registered for **74** youth programmes/activities. The table below show this in summary form. Note that the number of registrations is higher as it relates to the activity/group rather than the individual. Activities took place in **24** locations. A separate report on our Streetwork Project is included towards the end of the analysis.

In this time period youth workers reported working with 367 participants from the following Priority Groups.

- 33 Aged 16-19 years not in employment, training or work
- 10 Becoming involved due to outreach programme
- 98 Known to social services i.e. looked after, through care)
- 18 Excluded from school
- 65 At risk from offending
- 11 Referred by other agencies
- 23 In supported accommodation
- 7 Pregnant teenagers
- 102 Drugs, alcohol or substance abusers

All were involved in programmes designed to help them improve in their core/life skills as follows:

- 119 (9%) were involved in activities that improve literacy and numeracy
- 6 (0.4%) were involved in activities to improve their ICT skills
- 87 (6%) were involved in activities which helped effective communication with others
- 87 (6%) were involved in activities which improving their ability to work with others
- 71 (5%) were involved in activities to improve their problem solving and decision making skills
- 70 (5%) were involved in activities to improve their self awareness
- 71 (5%) were involved in activities to improved their effectiveness in managing personal and social relationships
- 64 (7%) were involved in activities to improve citizenship

In this time period, 26 groups returned evaluations on the provision. Of these, and as a result of their involvement, groups felt they had improved on the following core/life skills:

19 groups felt they had improved Literacy skills
17 groups felt they had improved Numeracy skills
16 groups felt they had improved Information & Communication Technology skills
22 groups felt they had improved Communication with Others skills
23 groups felt they had improved Working with Others skills
18 groups felt they had improved Problem solving skills
22 groups felt they had improved Self Awareness skills
18 groups felt they had improved Managing Social Relationships
17 groups felt they had improved Citizenship skills

21 groups said that taking part in the programmes had made a difference to their life in ways such as:

"It gets me out and mixing with others "
"I have learned more about cannabis and its effects"
"keeps me out of trouble"
"feel more confident, have got new friends"
"Feel more confident to cook now and I have learned some skills"
"enjoy coming here after school and seeing friends, feel safe"
"Would have had nowhere to go would have been lonely"
"Cooking more for myself now"
"more confident, learning music, meeting people, dancing, something to do, going to college for music"
"Got to know other young people, it was challenging. We tested our physical strength"
"Improved friendships, made new friends, found new hobby - ice skating"

Actions that they would be taking as a result of their involvement in youth work programmes included:

"attending girls and boys group more often"
"make more friends"
"After discussions with youth worker I now realise how important it is I get some schooling next year"
"coming back for more next term"
"Come to TYP on a regular basis to be able to take part in next residential trip"
"More ice skating"
"join the army"

Interest in other programmes or courses included:

"Working on awards / enjoying groups "
"Foyer because project helps you get places. English 1 afternoon a week"
"I will continue to climb" (2 people)
"would like more of these sessions"

The following show the ethnic, age and gender composition of participants

Ethnic Origin

Ethnic Origin	Participants	%
African	4	1%
American	1	0%
Arabic	1	0%
Asian		
Bangladeshi	0	0%
Asian Chinese	2	0%
Asian Indian	1	0%
Asian Other	3	0%
Asian Pakistani	2	0%
Australasian	0	0%
Caribbean	0	0%
European English	10	1%
European Gypsy/Traveller	0	0%
European Irish	0	0%
European Northern Irish	0	0%
European Other	30	4%
European Scottish	411	54%
No Ethnic Declaration	284	38%
Other Ethnic Background	7	1%
TOTAL	756	100%

Gender

Gender	Participants	%
Female	312	41%
Male	417	55%
No declaration	27	4%
Total	312	41%

Age

Age	Participants	%
Under 8	25	3%
8 - 11	73	10%
12 - 15	418	55%
16 - 19	145	19%
20+	45	6%
No declaration	50	7%
Total	756	100%

Central Streetwork Project

The Central Streetwork Project is part of the city wide Streetwork initiative. Future reports will cover the north and south areas of the city.

The Central Streetwork Project Youth Workers engage with young people in public places to offer information, advice and support on a range of issues including alcohol, employment, drugs, sexual health and education. They focus on building up positive relationships with young people (mainly within the 13 to 19 age group). When appropriate they challenge anti-social behaviour and work alongside SACRO to enable mediation between young people and other groups/residents to take place to resolve any issues.

The Streetwork team have continued to concentrate on the hotspot areas which are: City Centre, Rosemount, Woodside, Tillydrone and Seaton. The Streetwork team have built up relationships with the young people in these areas. The young people are approaching the Streetwork team, asking them for advice on several topics e.g. alcohol, relationships, sexual health and drugs, employment and education. The Streetwork team have been taking out equipment on these issues from Dialogue Youth which has been very popular with the young people and sparking good conversations. The table below shows the number of contacts. (It should be noted that these are diminished due to very bad weather conditions.)

Contact with children and young people

	total	Oct	Nov	Dec
SE Hanover	0	0	0	0
SE Link Ice Rink	552	331	177	44
SE City centre	73	47	26	0
SE George Street	0	0	0	0
NE Seaton	66	29	37	0
NE Old Aberdeen	0	0	0	0
NE Tillydrone	14	4	10	0
NE F/P/S	9	0	9	0
SW Rosemount	17	5	12	0
SW Midsocket	0	0	0	0
SW Ashgrove	8	8	0	0
NW Woodside	234	165	34	35
NW Hilton	19	1	18	0
NW Stockethill	0	0	0	0
Total	992	590	323	79

	Area			
SE	625	378	203	44
NE	89	33	56	0
SW	25	13	12	0
NW	253	166	52	35



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2009 – 2010

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Background

The School Leaver Destination Return (SLDR) is a statistical return undertaken by Skills Development Scotland (SDS) on behalf of the Scottish Government. The Return is based on a follow up of young people who left school between the 1st August 2009 and the 31st July 2010. This exercise was carried out during the month of September 2010.

The Scottish Government use the data produced from the Return to report against the National Indicator and target, "increase the proportion of school leavers (from Scottish publicly funded schools) in positive and sustained destinations (FE, HE, employment or training)". Partners, particularly Local Authorities, use the data to inform initiatives developed as part of the More Choices More Chances Strategy, to evidence the success of initiatives, measure progress against targets, and to identify areas to target resources to improve the post school outcomes for young people.

Methodology

The return is carried out during the month of September with staff across Skills Development Scotland following up over 55,000 school leavers. Destinations are confirmed throughout the follow up period and the destination that is reported is the destination that is known at the snapshot date. This year, we reported the information as known to us on 2nd October 2010. Destinations of young people are fluid in nature, therefore, it is possible that a leaver entered employment or training on leaving school but by the time the snapshot was taken this destination may have changed to another destination.

The information that is gathered is recorded within the SDS CMS system (Insight) which enables us to produce MIS reports and populate the data fields to be sent to the Government. This data is transferred at an individual level and undergoes a matching & validation process until a cohort is agreed. This allows the government's analytical services unit to match the client's individual outcome with other indicators such as social economic background, additional support needs and stage of leaving, etc. All information in this report, however, is based upon data held within the SDS Insight database which has been analysed to produce the graphs and tables contained within this report.

Analysis

Only leavers from publicly funded secondary schools are within the scope of the SLDR. This report relates to **1,772** leavers from publicly funded secondary schools. This relates to approximately a **2.0%** increase in the number of leavers reported in the SLDR in 2008-09.

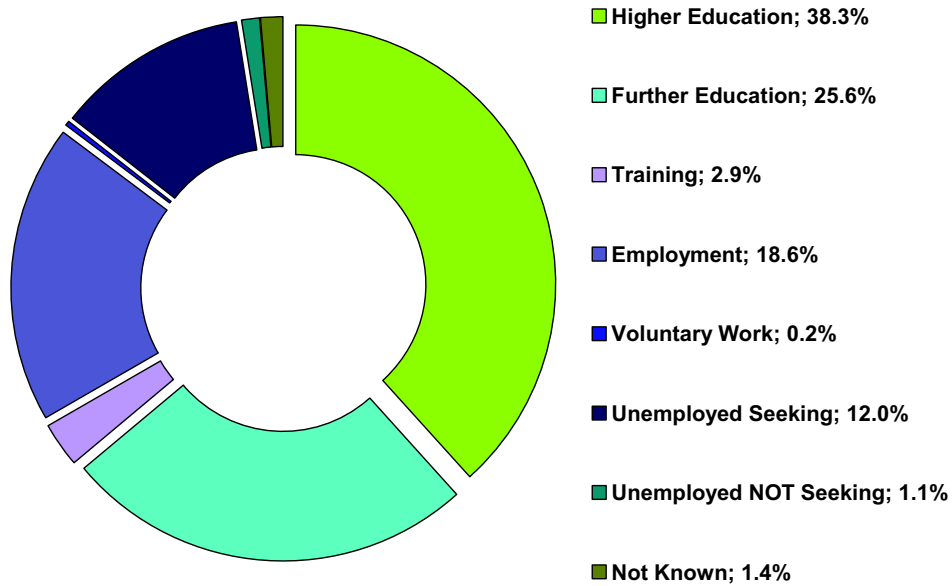
Section 1: Overview – Main Findings

- Overall the percentage of leavers entering a positive destinationⁱ is **85.6%**, a rise of **2.9%** on last year. This rise was the sixth highest in Scotland, which has resulted in the authority moving from the 27th highest level of positive destinations to the 24th.
- The proportion of leavers entering further and higher education increased this year to **63.9%**, a rise of **2.5%** compared to last year. The percentage of leavers entering higher education has increased by **1.2%** in comparison to last year to **38.3%**, higher than the Scottish level of **35.7%**. This has resulted in the authority moving from the 9th highest level of leavers entering higher education in Scotland to 8th.
- The percentage of leavers entering further education has also increased since last year to **25.6%** which is just below the Scottish level.
- The percentage of leavers entering employment has remained the same as last year at **18.6%**, and remains at the lowest level in a decade.
- The percentage entering training has increased by **0.3%** from last year to **2.9%**, the 22nd highest level in Scotland.

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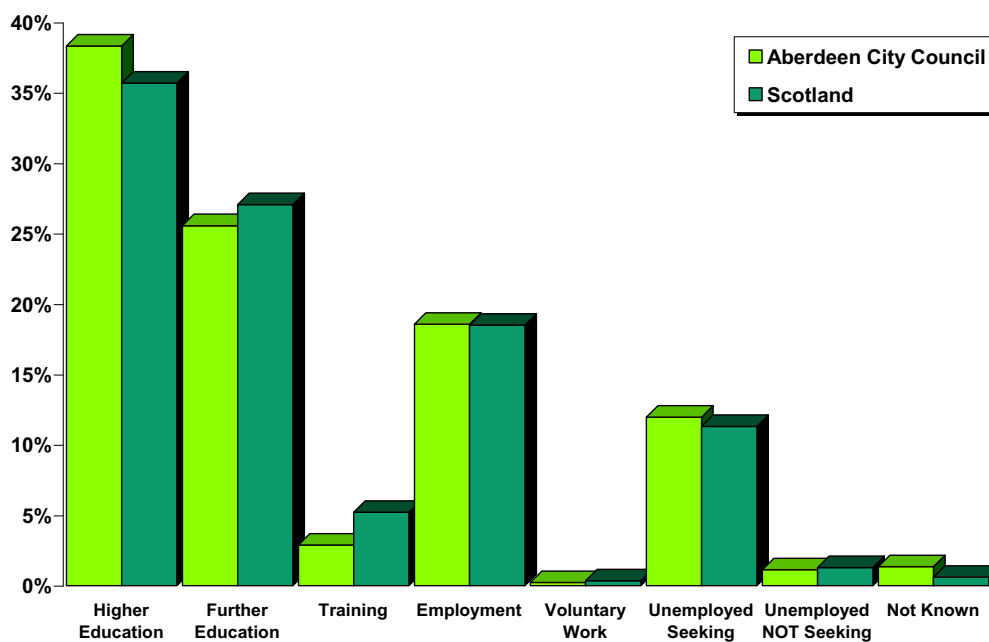
- The percentage of leavers who are unemployed seeking has decreased to **12.0%** from **12.6%**, slightly higher than the national level of **11.3%**.
- School leavers whose destination is unknown to SDS has fallen to its lowest recorded level at **1.4%**.

Table 1: Destination Totals



Area	Total Leavers	Higher Education	Further Education	Training	Employment	Voluntary Work	Unemployed Seeking	Unemployed NOT Seeking	Not Known
Aberdeen City Council	1,772	38.3% 679	25.6% 453	2.9% 51	18.6% 329	0.2% 4	12.0% 212	1.1% 20	1.4% 24
Scotland	54,097	35.7% 19,309	27.1% 14,637	5.2% 2,822	18.5% 10,005	0.3% 187	11.3% 6,117	1.3% 696	0.6% 324

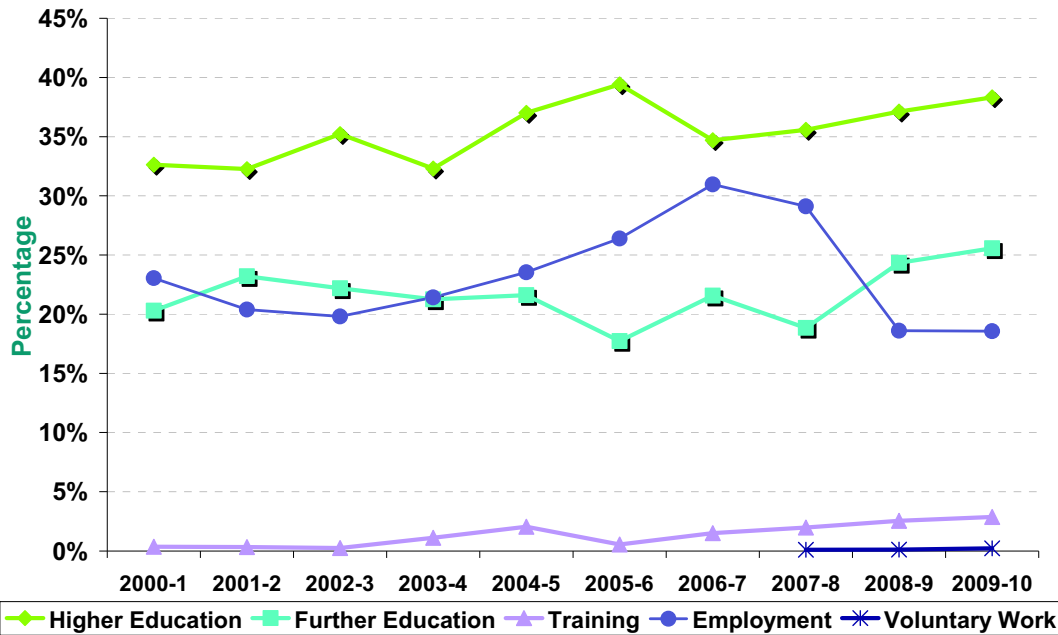
Table 2: Local Authority Comparison to Scotland



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Section 1.1 - Annual Trends

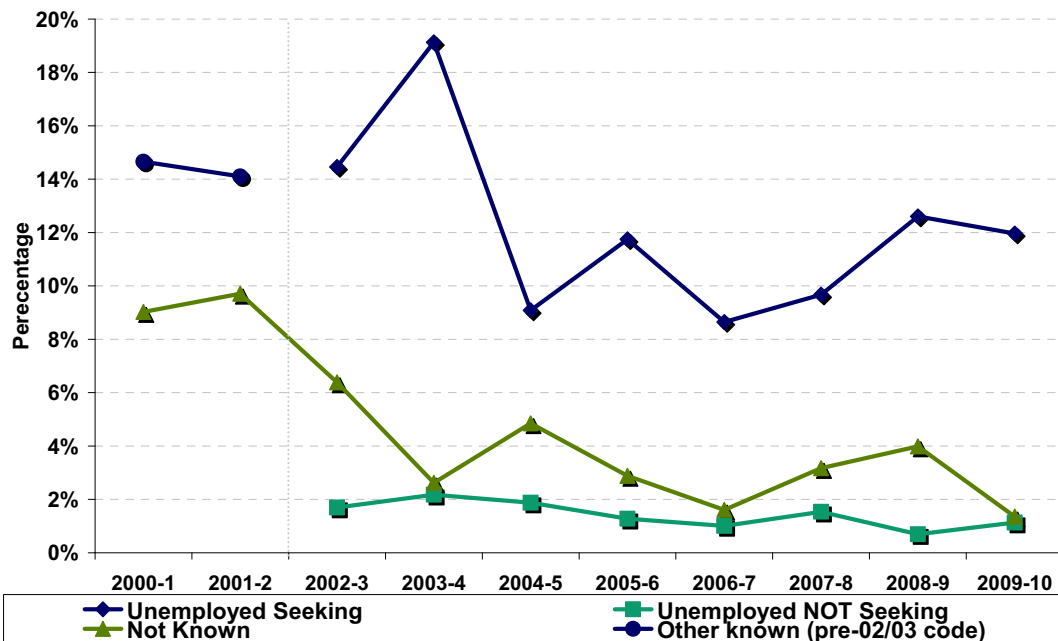
Table 3: Trends 2000 – 2010 of Positive Destinations



Note: Voluntary Work has been included as a separate destination category since the 2007-08 SLDR return but was reported within the unemployed not seeking category previously.

The percentage of leavers entering higher education is more than **5%** higher than 10 years ago. The proportion of leavers entering further education has also been rising year on year since 2007-08 and this is also at its highest level in a decade. In comparison, there has been a dramatic fall in the percentage of leavers entering employment since 2006-07 from **31%** to **18.6%**. However, the percentage entering training is at its highest level in a decade at **2.9%**.

Table 4: Trends 2000 – 2010 of Other Destinations



The proportion of leavers reported as unemployed seeking dropped dramatically in 2004-05 but has been rising year on year since 2006-07. It has now fallen and sits at a similar level to 2005-06 at **12.0%**. The percentage of leavers unknown had been rising from a low of **1.6%** in 2006-07 but this year it has fallen to the lowest level ever at **1.4%**.

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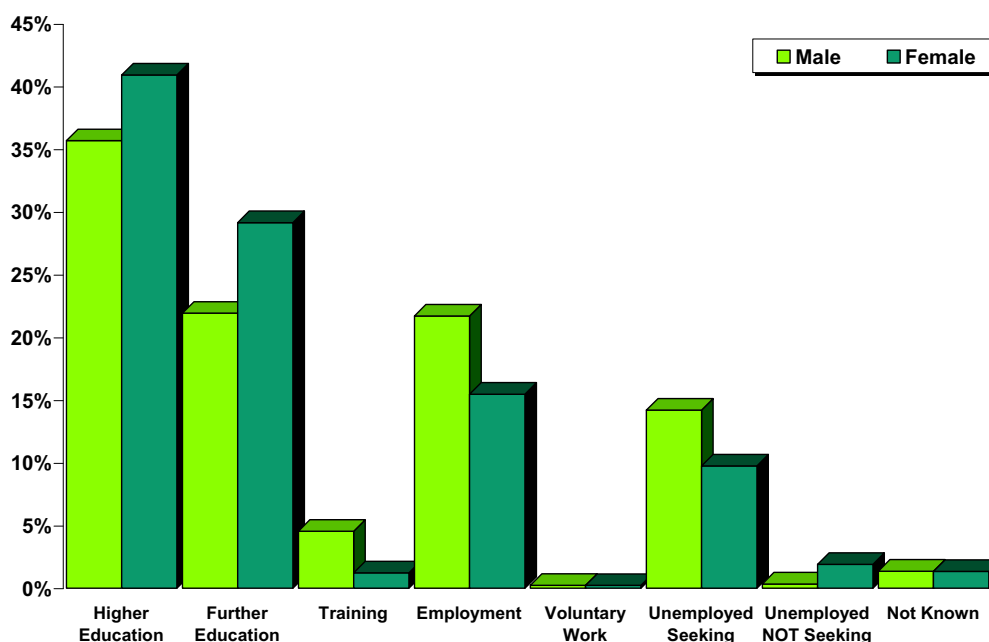
Table 5: Destinations from 2000 to 2010

Year	Total Leavers	Higher Education	Further Education	Training	Employment	Voluntary Work	Unemployed Seeking	Unemployed NOT Seeking	Not Known	Other Known
2000-1	2,005	32.6%	20.3%	0.3%	23.0%				9.0%	14.7%
2001-2	2,133	32.3%	23.2%	0.3%	20.4%				9.7%	14.1%
2002-3	2,005	35.2%	22.2%	0.2%	19.8%		14.5%	1.7%	6.4%	
2003-4	1,793	32.3%	21.2%	1.1%	21.4%		19.1%	2.2%	2.6%	
2004-5	1,916	37.0%	21.6%	2.0%	23.5%		9.1%	1.9%	4.9%	
2005-6	1,804	39.4%	17.7%	0.6%	26.4%		11.8%	1.3%	2.9%	
2006-7	1,989	34.7%	21.6%	1.5%	31.0%		8.6%	1.0%	1.6%	
2007-8	2,016	35.6%	18.8%	2.0%	29.1%	0.1%	9.7%	1.5%	3.2%	
2008-9	1,730	37.1%	24.3%	2.5%	18.6%	0.1%	12.6%	0.7%	4.0%	
2009-10	1,772	38.3%	25.6%	2.9%	18.6%	0.2%	12.0%	1.1%	1.4%	

Note: Prior to 2002-03 both the unemployed seeking and unemployed not seeking categories were reported in a separate category called Other Known. This is reflected in the table and graph above.

Section 1.2: Client Characteristics

Table 6: Destination split by Gender



Year	Total Leavers	Higher Education	Further Education	Training	Employment	Voluntary Work	Unemployed Seeking	Unemployed NOT Seeking	Not Known
Male	880	35.7%	21.9%	4.5%	21.7%	0.2%	14.2%	0.3%	1.4%
Female	892	40.9%	29.1%	1.2%	15.5%	0.2%	9.8%	1.9%	1.3%

Female leavers (**87%**) are more likely than male leavers (**84.1%**) to enter positive destinations on leaving school. The proportion of female leavers who continue their education in either higher or further education is **12.4%** higher than that for males, **70%** compared to **57.6%**. The percentage of males entering employment and training (**26.2%**) is **9.5%** higher than that for females (**16.7%**). Males are more likely to become unemployed and seeking than females with over **59%** of leavers reported as unemployed seeking being male.

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Table 7: Gender split within each destination

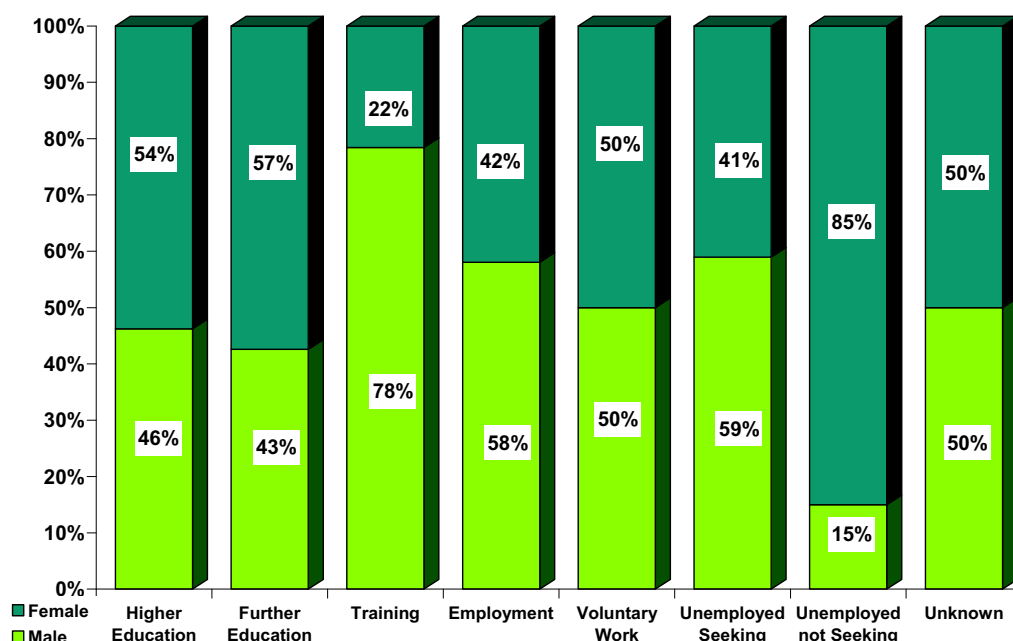


Table 8: Destination by SIMD

SIMD Decile ⁱⁱ	Most Deprived → Least Deprived									
	1	2	3	4	5	6	7	8	9	10
Higher Education	8%	11%	14%	19%	22%	48%	36%	44%	46%	66%
Further Education	41%	33%	36%	22%	35%	25%	24%	28%	24%	14%
Training	*	7%	7%	6%	*	*	*	*	*	*
Employment	18%	19%	23%	33%	22%	15%	22%	15%	17%	14%
Voluntary Work	*	*	*	*	*	*	*	*	*	*
Unemployed Seeking	17%	25%	17%	17%	17%	8%	14%	11%	9%	4%
U/E Not Seeking	6%	*	*	*	*	*	*	*	*	*
Unknown	8%	*	*	*	*	*	*	*	*	*
Positive Destinations	69%	70%	80%	81%	82%	92%	84%	87%	91%	95%
Total	120	134	214	93	143	84	135	126	235	488
% of Total Leavers	7%	8%	12%	5%	8%	5%	8%	7%	13%	28%

Percentages based on 5 or less have been suppressed due to disclosure reasons.

- As you move across the SIMD areas there is a marked difference in the proportion of leavers entering positive destinations.
- Leavers who live in the least deprived areas are more likely to enter Higher Education in comparison to leavers who live in the most deprived areas. The proportion of leavers entering higher education from the least deprived area (**66%**) is approximately eight times the proportion for leavers from the most deprived areas (**8%**). The proportion of leavers entering higher education gradually rises as you move from the most deprived areas to the least deprived
- The majority of leavers from all SIMD Decile areas enter higher or further education.
- Across the SIMD areas there is a marked difference in the proportion of leavers being unemployed seeking from SIMD 1, 2, 3, 4 and 5 compared to all other SIMD areas.

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Table 9: Destination by Stage Left School.

Stage of Leaving ⁱⁱⁱ Destination	Statutory Summer Leaver	Statutory Winter Leaver	Post Statutory Leaver
Higher Education	*	*	53%
Further Education	48%	20%	20%
Training	6%	8%	2%
Employment	20%	36%	16%
Voluntary Work	*	*	*
Unemployed Seeking	23%	26%	7%
Unemployed Not Seeking	1%	3%	1%
Unknown	1%	4%	1%
Positive Destinations	74%	67%	91%
Total Leavers	345	166	1,261
% of Total Leavers	19%	9%	71%

- It can be noted that the majority of school pupils choose to remain at school past their statutory leave date and this has an impact on their positive progression from school. Leavers who stay on past their statutory leave date are more likely to progress to positive outcomes on leaving school with the majority entering higher education.
- Statutory winter leavers are less likely to enter positive destinations and the highest proportion are reported as being in employment or unemployed seeking. Statutory winter leavers are almost four times as likely to be reported as unemployed seeking than a post statutory leaver.
- The highest proportions of statutory summer leavers enter further education with unemployed seeking being the 2nd highest proportion.

Section 2: Positive Destinations

Section 2.1 Higher and Further Education

Higher Education (HE): This category includes leavers following HND (Higher National Diploma) or HNC (Higher National Certificate) courses, degree courses, courses for the education and training of teachers and higher level courses for professional qualifications. **17** young people with a deferred, unconditional place in higher education for next year have also been included in this year's figures.

Further Education (FE): This category includes leavers undertaking non advanced further education which is not higher education.

From those reported in the SLDR, **679** leavers entered Higher Education and **453** entered Further Education. Detailed analysis can be provided on **98.1% (1,111)** of this cohort for whom we hold information on institution and course chosen – Higher Education **99% (672)** & Further Education **96.9% (439)**.

Table 10: HE Entrants by Institution Type

Institution Type	Total	%
University / HE College	448	67%
FE College	199	30%
Other ¹	25	4%

¹ Other Category includes institutions out with Scotland and other private institutions

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Table 11: HE Students by Institution

Institution^{iv}	Total	%	Institution	Total	%
The Robert Gordon University	161	24%	Abertay University Dundee	10	1%
Aberdeen University	141	21%	Glasgow Caledonian University	7	1%
Glasgow University	29	4%	Napier University	7	1%
Edinburgh University	24	4%	St Andrews University	6	1%
Strathclyde University	20	3%	Queen Margaret University	5	1%
Dundee University	16	2%	Other Institutions	9	1%
Heriot Watt University	13	2%	Out with Scotland	25	4%

Institutions with less than 5 leavers are included in "Other Institutions" in the table above.

Table 12: HE Students by FE Colleges

Institution	Total	%	Institution	Total	%
Aberdeen College	191	28%	Other Institutions	8	1%

Institutions with less than 5 leavers are included in "Other Institutions" in the table above.

Table 13: FE Students by FE Colleges

Institution	Total	%	Institution	Total	%
Aberdeen College	433	99%	Other Institutions	6	1%

Institutions with less than 5 leavers are included in "Other Institutions" in the table above.

It can be noted from tables 11, 12 & 13 that the majority of leavers who continue their studies post school, chose to attend local institutions.

Table 14: Higher Education Course Information

Course Area	Total	%	Course Area	Total	%
Engineering	94	14%	Law	28	4%
Science & Mathematics	83	12%	Construction	27	4%
Arts & Social Sciences	70	10%	Communications & Media	26	4%
Administration & Management	54	8%	Teaching	21	3%
Health & Medicine	48	7%	Finance	18	3%
Art and Design	41	6%	Social, Caring & Advisory Services	17	3%
Hospitality, Catering & Tourism	33	5%	Animals, Land & Environment	8	1%
Computing & ICT	32	5%	Languages	6	1%
Performing Arts	31	5%	Other Course area	6	1%
Sport, Leisure & Sport Science	29	4%			

Table 15: Further Education Course Information

Course Area	Total	%	Course Area	Total	%
Hairdressing & Beauty	52	12%	Construction	22	5%
Engineering	41	9%	Garage Services	19	4%
Administration & Management	38	9%	Arts & Social Sciences	18	4%
Social, Caring & Advisory Services	34	8%	Hospitality, Catering & Tourism	15	3%
Art and Design	30	7%	Animals, Land & Environment	13	3%
Personal Dev. & Prep Courses	28	6%	Performing Arts	11	3%
Health & Medicine	26	6%	Communications & Media	7	2%
Sport, Leisure & Sport Science	26	6%	Science & Mathematics	7	2%
Computing & ICT	25	6%	Other Course areas	2	1%
General Education (Highers, etc)	25	6%			

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This is the 3rd year that SDS has gathered fuller data, across Scotland, about the course areas entered by school leavers. It shows that Engineering, Science and Mathematics, and Arts & Social Science based subjects are the most popular for those entering higher education.

Within further education, leavers studying vocational subjects such as Hairdressing & Beauty, Engineering, Administration & Management and Social, Caring and Advisory Services are the most popular choices.

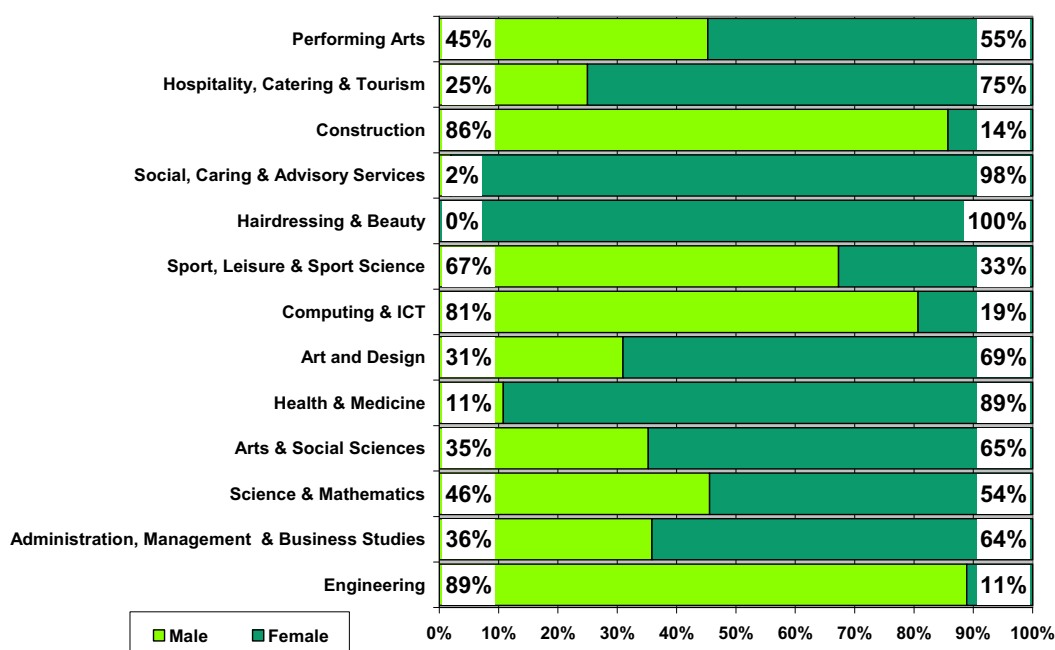
Table 16: Course Information by Gender

Course Area	Male		Female	
	Total	%	Total	%
Engineering	120	24%	15	2%
Administration & Management	33	7%	59	10%
Science & Mathematics	41	8%	49	8%
Arts & Social Sciences	31	6%	57	9%
Health & Medicine	8	2%	66	11%
Art and Design	22	4%	49	8%
Computing & ICT	46	9%	11	2%
Sport, Leisure & Sport Science	37	7%	18	3%
Hairdressing & Beauty	*	*	54	9%
Social, Caring & Advisory Services	*	*	50	8%
Construction	42	8%	7	1%
Hospitality, Catering & Tourism	12	2%	36	6%
Performing Arts	19	4%	23	4%
Communications & Media	17	3%	16	3%
Law	11	2%	18	3%
Personal Dev. & Prep Courses	14	3%	14	2%
General Education (Highers, etc)	8	2%	17	3%
Animals, Land & Environment	5	1%	16	3%
Teaching	*	1%	18	3%
Finance	11	2%	8	1%
Garage Services	17	3%	*	*
Other	*	*	5	1%
Sales & Marketing	*	*	*	*
Transport & Distribution	*	*	*	*

*Courses with less than 5 leavers have been suppressed

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Table 17: Gender split within the course areas in both FE/HE



The gender split remains consistent with last year. The top three course areas for male leavers remain Engineering, Computing and ICT and Construction. In comparison female leavers have opted to enter subjects in Health and Medicine, Administration, Management & Business Studies and Arts & Social Sciences. The most popular area for all leavers is engineering with the majority of entrants being male (89%).

Section 2.2: Employment

Employment: This category includes those who are employed and who are in receipt of payment from their employers. It includes young people undertaking training in employment through Skillseekers and Modern Apprenticeships. 325 young people entered employment and analysis can be provided on all of those entering employment for whom we hold information about the occupational area entered.

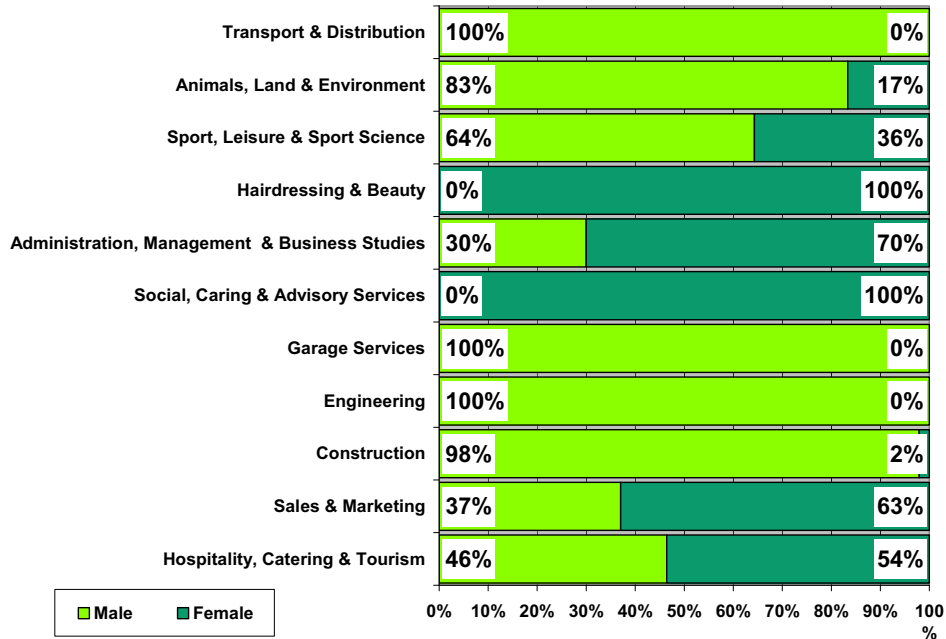
Table 18: Those entering Employment by Occupational Area

Occupational Area	Male		Female	
	Total	%	Total	%
Hospitality, Catering & Tourism	26	14%	30	22%
Sales & Marketing	20	10%	34	25%
Construction	47	25%	*	*
Engineering	35	18%	*	*
Garage Services	28	15%	*	*
Social, Caring & Advisory Services	*	*	27	20%
Administration & Management	6	*	14	10%
Hairdressing & Beauty	*	*	16	12%
Sport, Leisure & Sport Science	9	*	5	4%
Animals, Land & Environment	5	3%	*	*
Transport & Distribution	6	3%	*	*
Security & Protective Services	5	3%	*	*
Health & Medicine	*	*	*	*
Finance	*	*	*	*
Manufacturing	*	*	*	*
Performing Arts	*	*	*	*

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*Occupational areas with less than 5 leavers have been suppressed

Table 19: Gender split within the top employment areas



The most popular area of employment entered by school leavers has now changed. Last year Construction (22%) was the most popular area to work in. In 2009-10 Hospitality, Catering & Tourism and Sales & Marketing were the most popular. The majority of males enter Construction with 25% of male leavers gaining employment in this occupational area which is a drop of 10% on last year's level. The 3 most popular occupational areas with female leavers are Sales & Marketing, Hospitality, Catering & Tourism and Social, Caring & Advisory services with 68% entering these areas.

Section 3: Other Destinations

School leavers who do not achieve a positive destination on leaving school are known as the MCMC group and are key customers for Skills Development Scotland and our partner organisations. The SLDR is a snapshot in time and should only be used as an indicator.

Unemployed and seeking employment or training: This category includes those who are in contact with SDS and are known by them to be seeking employment or training. This is based on regular contact between SDS and the client. This does not refer to the definition of 'unemployed' used by the Benefits Agency to calculate published unemployment rates. In 2009-10 it also included those individuals undertaking personal skills development^v. There was **1** leaver who was in this status.

Unemployed and not seeking employment or training: This category includes all those individuals who are not seeking employment or training for a range of reasons. These individual circumstances may involve sickness, prison, pregnancy, caring for children or other dependents or taking time out.

Section 3.1 Unemployed Seeking

The table provides a comparison of the percentage of unemployed seeking clients with specific characteristics as opposed to the rate of the full SLDR cohort.

Table 20: Client Characteristics

Characteristics		% of Full SLDR	% of Unemployed Seeking
Gender			
Male		50%	59%
Female		50%	41%
Stage Left School			
Statutory Summer Leaver		19%	38%
Statutory Winter Leaver		9%	20%
Post Statutory Leaver		71%	42%
Qualifications on Leaving School^{vi}			
Access 1 / No formal Qualifications		0%	0%
Access 2&3/Foundation Stand. Grade		2%	7%
General Standard Grade/ Intermediate1		20%	47%
Credit Standard Grade/ Intermediate 2		28%	27%
Highers/Advanced Higher		46%	12%
Unknown		3%	7%
Health And Additional Support Needs			
Looked After at Home/ Looked after away from home ^{vii}		3%	11%
Additional Support Plan Recorded ^{viii}		6%	15%
Health Factor/Additional Support Need Identified ^{ix}		9%	22%
SIMD Decile Ranking /Deprivation (SIMD 2009)			
Most deprived	1	7%	9%
	2	8%	16%
	3	12%	17%
	4	5%	8%
	5	8%	12%
	6	5%	3%
	7	8%	9%
	8	7%	7%
	9	13%	9%
Least Deprived	10	28%	9%

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- Although male leavers account for only **50%** of the leaving cohort they account for **59%** of leavers reported as unemployed seeking.
- Statutory winter leavers represent only **9%** of the whole SLDR cohort but are disproportionately represented within the leavers reported as unemployed seeking at **20%**, as are statutory summer leavers.
- The largest proportion of unemployed seeking leavers has general level standard grades. Leavers with qualifications at general level or below account for **22%** of the whole SLDR cohort but are disproportionately represented in the unemployed seeking cohort at **54%**.
- Leavers who have been identified as having health issues or additional support needs are also disproportionately represented within the leavers reported as unemployed seeking.

Table 21: Leavers by Intermediate Data zone

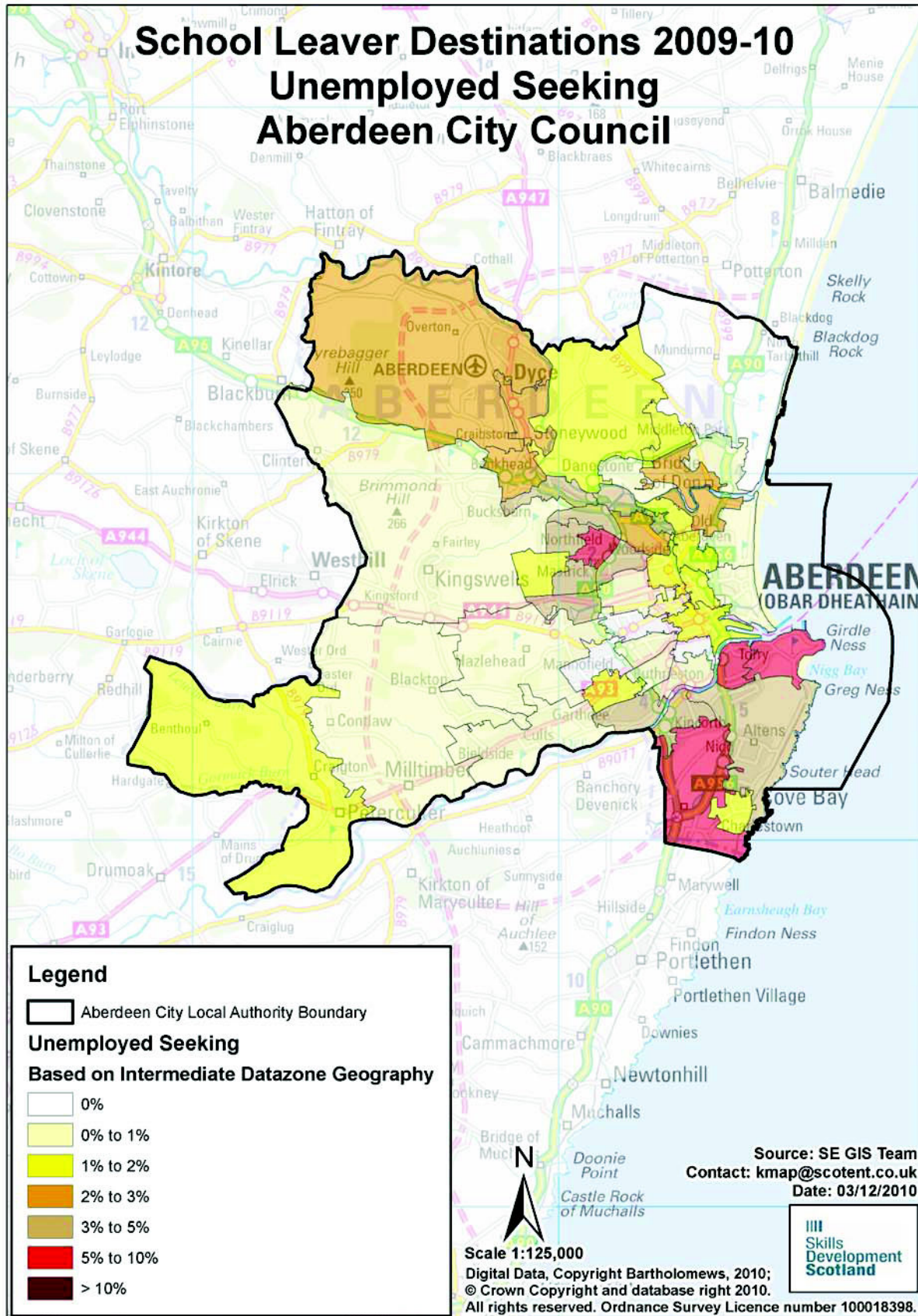
There were **212** leavers from Aberdeen schools who were reported as unemployed seeking in the SLDR. By using postcodes, we were able to identify areas within the authority where unemployed school leavers were living. However, at the snapshot, **12** of the leavers were living outside the local authority area but a further **10** unemployed seeking school leavers from other local authority schools were residing within the local authority boundaries. The analysis below is based on **210** leavers residing in the authority and who SDS held postcode information for. The table below shows the intermediate data zones with the highest percentage of unemployed leavers.

Intermediate Data zone^x	Total	%	Intermediate Data zone	Total	%
Cummings Park	14	7%	Northfield	8	4%
Torry West	12	6%	Bucksburn South	7	3%
Kincorth, Leggart and Nigg South	11	5%	Cove North	7	3%
Torry East	11	5%	Garthdee	7	3%
Kincorth, Leggart and Nigg North	10	5%	Stockethill	7	3%
Heathryfold and Middlefield	9	4%	Summerhill	7	3%

Intermediate Data zone areas with less than 5 leavers have been suppressed

Table 22: Destinations of School Leavers: % Unemployed Seeking, 2009/10

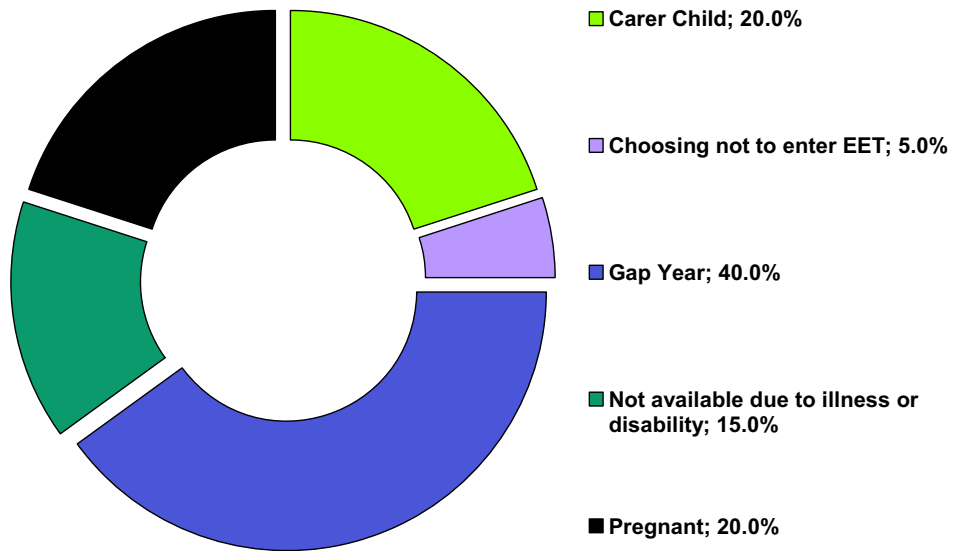
The map shows the intermediate data zones where the 210 leavers who were residing within the local authority boundary reside. Percentages have been calculated as a proportion of the number of leavers reported



Section 3.2 Unemployed NOT Seeking

There were 20 school leavers within this category.

Table 23: Individual Circumstances of those Unemployed NOT Seeking



Section 3.3 Unknown

There were 24 school leavers whose current destination was unknown at the time of SLDR.

Table 24: Destinations by School, Percentage

School	Higher Education	Further Education	Training	Employment	Voluntary Work	Unemployed Seeking	Unemployed Not Seeking	Not Known	Total Leavers	% Pos	% Other
Aberdeen Grammar School	65.3%	18.4%	0.5%	8.9%	0.5%	5.3%	0.5%	0.5%	190	93.7%	6.3%
Bridge Of Don Academy	42.5%	26.0%	2.4%	19.7%	0.0%	7.9%	0.8%	0.8%	127	90.6%	9.4%
Bucksburn Academy	23.4%	34.0%	5.3%	22.3%	1.1%	13.8%	0.0%	0.0%	94	86.2%	13.8%
Culls Academy	68.8%	12.4%	0.0%	11.3%	0.5%	4.3%	2.7%	0.0%	186	93.0%	7.0%
Dyce Academy	29.0%	30.1%	1.1%	26.9%	1.1%	9.7%	0.0%	2.2%	93	88.2%	11.8%
Harlaw Academy	42.0%	22.5%	2.2%	15.2%	0.0%	14.5%	2.9%	0.7%	138	81.9%	18.1%
Hazlehead Academy	32.8%	31.8%	4.2%	20.3%	0.0%	10.9%	0.0%	0.0%	192	89.1%	10.9%
Kincorth Academy	21.8%	25.4%	0.7%	27.5%	0.0%	21.8%	1.4%	1.4%	142	75.4%	24.6%
Northfield Academy	8.3%	38.2%	2.1%	27.1%	0.0%	19.4%	2.1%	2.8%	144	75.7%	24.3%
Oldmachar Academy	61.0%	14.7%	2.3%	16.9%	0.0%	5.1%	0.0%	0.0%	177	94.9%	5.1%
St Machar Academy	19.2%	29.9%	6.2%	18.6%	0.0%	17.5%	1.1%	7.3%	177	74.0%	26.0%
Torry Academy	16.1%	35.7%	9.8%	17.0%	0.0%	19.6%	1.8%	0.0%	112	78.6%	21.4%
Aberdeen City Council	38.3%	25.6%	2.9%	18.6%	0.2%	12.0%	1.1%	1.4%	1,772	85.6%	14.4%

Background Notes:

ⁱ **Positive Destinations:** includes higher education, further education, training, employment and voluntary work. See text above for explanation of each destination heading.

ⁱⁱ **The Scottish Index of Multiple Deprivation (SIMD):** SIMD identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. SDS uses a file created by Scottish Neighbourhood Statistics to identify SIMD based on an individual leaver's postcode. The leaver's postcode is based on the last known address of the leaver as recorded on our client management system. Where there were gaps in the data held on our CMS, the last known address supplied in the annual import of pupil details has been used. As the last known postcode is used it may be that a leaver from one local authority was living in another local authority at the time of the return. Therefore, the SIMD relates to where a leaver was living and not the concentration of SIMD within a local authority.

ⁱⁱⁱ **Stage of Leaving:** A **statutory summer leaver** is a school leaver who chooses to leave school at the earliest opportunity (31st May) when they become eligible to leave school i.e. their 16th birthday falls on or between 1st March and 30th September in their year of leaving. A **statutory winter leaver** is a school leaver who chooses to leave school at the earliest opportunity when they become eligible to leave school i.e. their 16th birthday falls between 1st October and the last day in February. A **post statutory leaver** is a school leaver who chose to remain at school past their statutory leave date e.g. a winter leaver who would have been eligible to leave at the winter leave date but choose to remain at school until the summer leave date. Included in this group are leavers who have past their statutory leave date and have left school at any stage throughout the year.

^{iv} **Institutions:** through our follow up of leavers, we confirm Further and Higher Education destinations and as part of the process we request further information about the institution a leaver is attending. This is not a requirement of the Scottish Government and the information displayed is based on the recorded detail on Insight, the SDS

^v **Personal Skills Development:** - Some leavers are not yet ready, or in a position to make an immediate transition to a formal positive destination. In such cases leavers may participate in learning opportunities / personal and social development activities with the aim of improving their confidence and employability. These programmes can be viewed as a stepping stone towards a more formal positive destination. They are often delivered by a community learning and development or third sector organisation and can include the activity agreement pilots. It was agreed, with the Scottish Government, that individuals undertaking these activities would be reported within the unemployed seeking SLDR category.

^{vi} **Qualifications on leaving school:** This information is based on pre-appeal information from the Scottish Qualifications Agency where SDS received information about a leaver's qualifications and a robust match of records was made. Where no match was made the qualification level has been gathered through our interaction with individuals.

^{vii} **Looked After at Home/ Looked after away from home:** This refers to recent school leavers that SDS has recorded information that they had an episode of being looked after at home or looked after away from home. This information is gathered in a variety of ways including local SDS contact with Social Work departments, data received through the school import process or via direct contact with individuals. It is recognised that this information may not be complete when compared with similar data from social work services departments. However SDS is working with the Scottish Government and local authorities to look at improving the sharing of information in respect of these young people therefore the figures used are indicative.

^{viii} **Additional Support Plan Recorded:** SDS receives data from all local authority schools and school centres with pupils in stages S1-S6 or special schools to import into our client management system. We receive information about those who have co-ordinated support plans (CSP) and individualised educational programmes. We also gather information directly from individuals and via our ongoing work with schools. We acknowledge that the data may vary from that held by local authorities therefore the figures used are indicative.

^{ix} **Health Factor/Additional Support Need Identified:** SDS receives data from all local authority schools and school centres with pupils in stages S1-S6 or special schools to import into our client management system. We receive information about those who have identified additional support needs. We also gather information directly from individuals and via our ongoing work with schools. We acknowledge that the data may vary from that held by local authorities therefore the figures used are indicative.

^x **Intermediate Data zone Geography:** The data zone is the key small area statistical geography in Scotland. The intermediate geography is built up from data zones and can be used to disseminate statistics that are not suitable for release at the data zone level. Due to the small number of individuals it has been decided to use the intermediate level geography. There are 1235 intermediate zones in Scotland, containing on average 4000 household residents and these have been designed to respect local authority boundaries as at 2001 Census.

EDUCATION CULTURE AND SPORT COMMITTEE - COMMITTEE BUSINESS
24 MARCH 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	<p><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.</p> <p>A report will be submitted in 2011 taking into consideration the outcome of the priority based budgeting proposals.</p>	<p>This is linked to the Council decision as part of the General Fund budget proposals, to instruct the Director of Education, Culture and Sport to report to the relevant Committee on new ways of working for the provision of library services within the City (see item 18 on the business statement).</p>	Head of Communities, Culture and Sport	Early 2011	02.06.11
2.	Education, Culture & Sport 27 May 2010 Article 11 Special EC&S Committee 28 October 2010 Article 2	<p><u>Learning Estate Strategy (Schools) – Rezoning Exercise (Secondary)</u> <u>At its meeting of 28 October 2010, the Committee resolved, amongst other things:-</u></p> <p>(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.</p>	<p>A report on the Aberdeen Grammar / Harlaw catchment areas is on the agenda.</p> <p>A report on the single management structure at Torry / Kincorth is on the agenda.</p>	Director of Education, Culture and Sport	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>
3.	Policy & Strategy (Education) 9 June 2009 Article 11	<p>Strategic Music Partnership 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>This has not yet taken place as Councillors and related officers have not been able to arrange a mutually convenient date with Stirling.</p>	Head of Communities, Culture and Sport	16.09.10	24.03.11
4.	Education, Culture and Sport 27 May 2010 Article 7 (Resources Management Committee 5 February 2009 Article 12)	<p>Community Learning Hubs – St Machar ASG 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>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>	Head of Communities, Culture and Sport	18.11.10	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>
5.	Education, Culture and Sport 20 January 2011 Article 8	<p>Kaimhill Community Learning Hub At its meeting on 20 January 2011, the Committee resolved, amongst other things:-</p> <p>(i) to request that officers write to all members of the Committee with the detail of the legal advice given at the meeting about the transfer of the funds held by Kaimhill Management Committee; (ii) to instruct officers, in conjunction with the Conveners and Vice Conveners of the Education, Culture and Sport and Finance and Resources Committees, to negotiate as a matter of urgency a Management 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; (iii) to instruct officers to report back to the Education, Culture and Sport Committee on the implementation of appropriate Management Agreements for community spaces in the other 3Rs buildings which ensure operating governance and enable monitoring of use within the operational services agreement of the 3Rs contract; and (iv) to instruct the Director for Education, Culture and Sport to develop a programme of community learning and development activities for the Garthdee and Kaimhill communities which addresses national and local community learning priorities whilst not duplicating other provision in the area.</p>		Head of Communities, Culture and Sport	02.06.11	

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>
6.	Education, Culture and Sport 15 April 2010 Article 19	<p><u>Leased Community Centres</u> 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><u>At the Council budget meeting of 10 February 2011, the Council agreed the transfer of all centres to the leased centre model with full implementation by 2012 (see item 19 on the business statement).</u></p>	Head of Communities, Culture and Sport	16.09.10	02.06.11
7.	Education, Culture and Sport 27 August 2009 Article 10	<p><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.</p>	<p>At its meeting on 20 January 2011, the Committee heard that it was expected that the school would be completed in late February and would open on 22 April 2011.</p> <p>An oral update will be provided at the meeting.</p>	Director of Education, Culture and Sport	24.03.11 (Oral update)	

<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>
8.	Education, Culture and Sport 18 February, Article 21	<p>Bookings and Lettings Review 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>At its meeting on 20 January 2011, the Committee considered a report on the matter which advised Facilities Management were developing options to provide cover for evening and weekend lets and these would be presented to the Committee in due course for consideration. Officers had also worked on reviewing the rationale for groups receiving free lets via the Corporate Budget held by Corporate Governance, and it was noted that a report would be presented to a future meeting of the Committee on this matter. Finally, a report would also be produced on the review of the Access to Leisure Scheme to ensure that it was achieving its objectives.</p>	A progress report on the review is on the agenda.	Head of Communities, Culture and Sport	02.06.11	

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>
9.	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> <p>A report is on the agenda.</p>	Head of Schools and Educational Establishments	20.01.11	24.03.11
10	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</p>	Head of Schools and Educational Establishments	18.11.10	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>
			<p>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> <p>An update has been provided in the information bulletin.</p>			
11	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 Programmes, and reprioritise their budgets to take account of urgent matters such as this case. 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>At its meeting on 16 September 2010, the Committee resolved, amongst other</p>	<p>At its meeting on 18 November 2010, the Committee resolved:- (i) 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; and (ii) 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.</p> <p>At its meeting on 20 January 2011, the Committee heard that work had commenced on the Water Management Plan; that a survey had been issued to swimming clubs; and that a briefing would be provided to local Members following a meeting to be held with all parties on 14 February 2011.</p>	Director of Education, Culture and Sport	15.09.11	

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		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.				
12	Education, Culture and Sport 27 May 2010 Article 14	<u>Progress report on proposals to redevelop Aberdeen Art Gallery and report on improving access to the Museums and Galleries collections</u> <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.	At its meeting on 18 November 2010, the Committee agreed that a fundraising campaign be progressed at no net cost to the Council.	Head of Communities, Culture and Sport		15.09.11
13	Corporate Policy & Performance 25 November 2010 Article 9	<u>Working Better Together</u> At its meeting of 20 January 2011, the Committee noted a report which had been referred from the Corporate Policy and Performance Committee and resolved:- (i) to request that officers take cognisance of ongoing work in Nottingham on early intervention; and (ii) to request a report back on progress with Total Place and Community Signature work in Torry.		Head of Educational Development, Policy and Performance	02.06.11	

<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	Education, Culture and Sport Committee 20 January 2011 Article 7	<u>Leaver Destinations 2009/10</u> The Committee noted with concern that the proportion of young people classified as unemployed and seeking employment was slightly higher than the national average, and requested a report back with an analysis of the cause and any action which could be taken to address the issue; and requested that the report also include information on those unemployed and not seeking employment.		Head of Educational Development, Policy and Performance	02.06.11	
15	Education, Culture and Sport Committee 20 January 2011 Article 7	<u>Closing the Gap</u> The Committee requested a further report on the gap between the lowest attaining 20% and the highest attaining 20% of pupils, to include any lessons learned from how other local authorities had tackled the problem.		Head of Educational Development, Policy and Performance	02.06.11	
16	Council Budget 10 February 2011	<u>Transformation Options</u> As part of the General Fund budget proposals, to instruct all Directors to report to the relevant Committee on the progress with their Transformation options prior to the summer recess which includes all Service Options relating to external delivery models.		Director of Education, Culture and Sport	02.06.11	
17	Council Budget 10 February 2011	<u>Pupil Support Assistants</u> As part of the General Fund budget proposals, to instruct the Director of Education, Culture and Sport to report to the relevant Committee with further information on the role and support of Pupil Support Assistants.		Director of Education, Culture and Sport	02.06.11	

<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>
18	Council Budget 10 February 2011	<u>Provision of Library Services</u> As part of the General Fund budget proposals, to instruct the Director of Education, Culture and Sport to report to the relevant Committee on new ways of working for the provision of library services within the City.		Director of Education, Culture and Sport	02.06.11	
19	Council Budget 10 February 2011	<u>Communities Services Team / Leased Community Centres</u> As part of the General Fund budget proposals, to instruct the Director of Education, Culture and Sport to report to the relevant Committee with an implementation plan on how the reduction in funding for the Communities Services Team will be delivered, in conjunction with how this will also provide continued support to leased Community Centres, and the transfer of all centres to the leased model for full implementation by 2012.	A report is on the agenda.	Director of Education, Culture and Sport	02.06.11	

EDUCATION, CULTURE AND SPORT COMMITTEE

MOTIONS LIST

24 MARCH 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>		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 behind	Head of Communities, Culture and Sport	20/1/11	Yes

<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>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> <p>Councillor Graham has agreed that this be recommended for removal as the work is due to be completed by March.</p>			
4.	<p><u>Motion by Councillor Boulton</u></p> <p>“That Aberdeen City Council writes to Mike Russell, the Cabinet Secretary for Education and Lifelong Learning, asking for a review of ‘The Parent’s Charter’.”</p>	23/02/11			Head of Schools and Educational Establishments	2/6/11	

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

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