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To: Councillor John West, Convener; Councillor Jennifer Stewart, Vice-Convener; Councillors Allan, Boulton, Collie, Cooney, Cormack, Greig, Laing, Leslie, MacGregor, May, McCaig, Reynolds, Townson, Kirsty West, Wisely and Yuill; and Mrs M Abdullah, Mr G Bruce, Mr P Campbell, Mr S Duncan, Mr M Maclean, Mr A Nicoll and Mrs I Wischik.

Town House,
ABERDEEN 16 November 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 NOVEMBER 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 at item 10.1 on this agenda be considered with the press and public excluded.

REQUESTS FOR DEPUTATION

2.1 **No requests received at present.**

MINUTE OF PREVIOUS MEETING

3.1 **Minute of Previous Meeting of 15 September 2011 (Pages 1 - 14)**

MOTIONS

- 4.1 Motion by Councillor Boulton - Placing Requests / Out of Zone Admissions
(Pages 15 - 22)

SERVICE WIDE REPORTS

- 5.1 2011/12 Budget Monitoring (Pages 23 - 34)
- 5.2 Capital Monitoring - Education, Culture and Sport Projects (Pages 35 - 40)

EDUCATION

- 6.1 Queen's Diamond Jubilee Bank Holiday - 5 June 2012 (Pages 41 - 44)
- 6.2 Community Development Fund - Childcare and Out of School Provision
(Pages 45 - 52)
- 6.3 Community Centres (Pages 53 - 66)

CULTURE

- 7.1 No reports under this heading.

SPORT

- 8.1 Sports Grants (Pages 67 - 72)
- 8.2 Water Management Plan (Pages 73 - 86)

COMMITTEE BUSINESS, MOTIONS AND PERFORMANCE MANAGEMENT

- 9.1 Committee Business Statement (Pages 87 - 102)
- 9.2 Motions List (Pages 103 - 106)
- 9.3 Education, Culture and Sport Performance Report (Pages 107 - 154)

10 ITEM WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE

10.1 Motion by Councillor Boulton - Placing Requests / Out of Zone Admissions
(Pages 155 - 158)

Please note that reports marked with an * have implications for agreed Priority Based Budget (PBB) options.

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EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 15 September 2011. Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor John West, Convener; Councillor Jennifer Stewart, Vice-Convener; and Councillors Cormie (as substitute for Councillor Kirsty West), Allan, Boulton, Cooney, Cormack, Crockett (as substitute for Councillor Collie), Greig, Laing, Leslie, MacGregor, May, McCaig, Reynolds, Townson, Kirsty West, Wisely and Yuill. External Members:- Mr G Bruce, Mr P Campbell, Mr S Duncan and Mrs P Pritchard.

The agenda and reports associated with this minute can be found at:-
<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=143&MId=1913&Ver=4>

DETERMINATION OF EXEMPT BUSINESS

1. Prior to considering the matters before the Committee, the Convener proposed that, in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, the items identified as article 20, 21 and 22 of this minute be considered with the press and public excluded so as to avoid disclosure of exempt information of the class described in paragraphs 8 and 9 (article 20) and paragraph 6 (articles 21 and 22).

The Committee resolved:-

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

MINUTE OF PREVIOUS MEETING

2. The Committee had before it the minute of its previous meeting of 2 June, 2011.

The Committee resolved:-

- (i) to instruct officers to make information available to Councillor Cooney, as set out in article 7 (Station House Media Unit) and 9 (Rugby Development Programme), as soon as possible;
- (ii) to instruct officers to provide Committee members with a breakdown of admissions to the Virtual Campus when this was available; and
- (iii) to otherwise approve the minute.

PARENTAL INVOLVEMENT IN EDUCATION - INCLUSION OF A PARENT REPRESENTATIVE ON THE COMMITTEE RESPONSIBLE FOR EDUCATION SERVICES - MOTION BY COUNCILLOR CORMACK - ECS/11/060

3. The Committee had before it a report by the Director of Education, Culture and Sport which sought approval to appoint a member of the Aberdeen City Parent Council Forum to the Education, Culture and Sport Committee, with voting powers.

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The report recommended:-

that the Committee –

- (a) note the background information and the position in other local authorities in Scotland; and
- (b) note the options for adding a parent representative to the Committee and approve Option 2 (to add a parent representative from the ACPCF to the Committee, with voting rights) using the powers of the Local Government (Scotland) Act 1973 to give this effect and referring the necessary changes to Standing Orders to the Council for approval.

Councillor Boulton, seconded by Councillor Laing, moved –
that the recommendations in the report be approved.

The Convener, seconded by the Vice-Convener, moved as an amendment –
that the Committee -

- (a) approve recommendation (a) in the report;
- (b) thank parents for their involvement in the process thus far, and invite a parent representative to join the Committee for the next two cycles without voting rights; and
- (c) instruct officers to submit a report to a future meeting on composition and voting rights, to include an option for pupil representation on the Committee, and to undertake consultation with both parent and pupil representatives in this regard, the outcome of which would also be reported to a future meeting of the Committee.

On a division, there voted:- for the motion (9) – Councillors Allan, Boulton, Cooney, Crockett and Laing; and Mr G. Bruce, Mr S. Duncan, Mr P. Campbell and Mrs P. Pritchard; for the amendment (12) – Convener, Vice-Convener; and Councillors Cormack, Greig, Leslie, MacGregor, May, McCaig, Reynolds, Townson, Kirsty West and Yuill; declined to vote (1) – Councillor Wisely.

The Committee resolved:-

to adopt the amendment, whereupon Councillor Boulton indicated that, within the terms of Standing Order 36(3), she wished the matter to be referred to Council for determination. Councillor Boulton was supported in this regard by Councillors Allan, Cooney, Crockett and Laing; and Mr G. Bruce, Mr S. Duncan and Mr P. Campbell, it being a requirement for one third of the Committee to request such a referral.

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2011/12 BUDGET MONITORING - ECS/11/063

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

The report recommended:-

that the Committee -

- (a) note the report on the forecast out-turn on the revenue budget and the information on the areas of risk and management action contained therein; and
- (b) instruct officers to continue to review budget performance and report on service strategies.

The Committee resolved:-

to approve the recommendations.

CAPITAL MONITORING - EDUCATION, CULTURE AND SPORT PROJECTS - EPI/11/229

5. The Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which detailed the capital spend to date for the Education, Culture and Sport projects included within the Non-Housing Capital Programme.

The report recommended:-

that the Committee note the position as set out within the report.

The Committee resolved:-

to approve the recommendations.

DISPOSAL OF OPERATIONAL PROPERTIES - ECS/11/057

6. The Committee had before it a report by the Director of Education, Culture and Sport seeking approval to declare two properties surplus to the requirements of the service.

The report recommended:-

that the Committee –

- (a) declare the following properties surplus to the requirements of the Education, Culture and Sport service:

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- Former Bankhead Academy (school site only)
 - Torry Community Learning Centre (formerly Torry Nursery)
- (b) remit the properties to the Finance and Resources Committee on 29 September 2011 for a decision on whether they should be declared surplus to Aberdeen City Council, and if so, to authorise the Head of Asset Management and Operations to commence the disposal process of these properties on the open market

The Committee resolved:-

to approve the recommendations.

EDUCATION, CULTURE AND SPORT SERVICE ASSET PLAN

7. The Committee had before it a report by the Director of Education, Culture and Sport which sought approval for the Service Asset Management Plans for Education, Culture and Sport.

The report recommended:-

that the Committee approve the Service Asset Management Plans for Education, Culture and Sport.

The Committee resolved:-

- (i) to receive regular updates at Committee on the projects listed within the service priorities; and
- (ii) to otherwise approve the recommendations.

EDUCATION, CULTURE AND SPORTS QUALITY IMPROVEMENT: OUR JOURNEY TO EXCELLENCE - ECS/11/052

8. The Committee had before it a report by the Director of Education, Culture and Sport which sought approval for the Service Quality Improvement Framework. The report described the context and balance of the external and internal scrutiny approaches applied to the Service, and outlined the reasons for an inclusive quality improvement framework, a focus on a calendar of quality improvement activity which makes a difference, and on robust performance measures linked to improving outcomes and quality.

The report recommended:-

that the Committee -

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- (a) discuss and agree the Education, Culture and Sport Quality Improvement Framework;
- (b) note the links to the Education, Culture and Sport Service Plan 2011-2016;
- (c) approve the embedding of an integrated approach to self evaluation activities throughout the Education, Culture and Sport service, with the intention of ensuring that quality is the responsibility of every employee;
- (d) approve the quality improvement calendar 2011/12; and
- (e) instruct that reports on quality improvement activity are presented to Committee as part of the quarterly Education, Culture and Sport Service Plan performance reporting, and as part of the annual reporting of Education, Culture and Sport standards and quality.

The Committee resolved:-

to approve the recommendations.

EDUCATION, CULTURE AND SPORT SERVICE IMPROVEMENT PLAN 2011-15

9. The Committee had before it a report by the Director of Education, Culture and Sport seeking approval for the Education, Culture and Sport Improvement Plan 2011-2016.

The report recommended:-

that the Committee –

- (a) approve the Education, Culture and Sport Improvement Plan 2011-2016; and
- (b) request that quarterly reports on progress against Service Improvement Plan actions are presented to Committee as part of the Education, Culture and Sport performance reporting framework.

The Committee resolved:-

to approve the recommendations.

EDUCATION, CULTURE AND SPORT STANDARDS AND QUALITY REPORT 2009-10 - ECS11/054

10. The Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the Standards and Quality of our education services.

The report recommended:-

that the Committee -

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- (a) approve the Education Service Standards and Quality Report 2009/10;
- (b) approve the Educational Psychology Service Standards and Quality Report 2010-2011; and
- (c) commend our children, young people, staff, parents and carers for their commitments and achievements reflected in the report.

The Committee resolved:-

to approve the recommendations.

EDUCATION, CULTURE AND SPORT POLICY FRAMEWORK - ECS/11/053

11. The Committee had before it a report by the Director of Education, Culture and Sport presenting the Service Policy Framework for the period 2011-2016.

The report recommended:-

that the Committee -

- (a) approve the Education, Culture and Sport Policy Framework 2011-2016;
- (b) agree the priority areas for policy development as outlined in the appendix; and
- (c) request regular updates on policy development, implementation and review using Covalent.

The Committee resolved:-

to approve the recommendations.

SPORTS GRANTS - ECS/11/048

12. With reference to article 9 of the minute of its previous meeting of 2 June, 2011, the Committee had before it a report by the Director of Education, Culture and Sport which presented applications for financial assistance from two sports organisations and the recommendations in respect of each.

The report recommended:-

that the Committee consider the applications and approve the following recommendations -

Aberdeen Secondary Schools Football Association	£1,500
Active Schools – Young Ambassadors	£720

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The Committee resolved:-

to approve the recommendation for funding awards as contained in the table above.

UPDATE ON IMPLEMENTATION OF BUDGET DECISION - REDUCE COMMUNITIES TEAM - ECS/11/062

13. With reference to article 10 of the minute of its previous meeting of 2 June, 2011, the Committee had before it a report by the Director of Education, Culture and Sport which provided a further update on the implementation of the 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 also included an update on the reduction of the staffing provision within the Service, and an update on progress made towards the move of community learning centres to leased centre status.

The report recommended:-

that the Committee:-

- (a) note the progress made in relation to the appointment of staff to the new structure, and the reduction of the overall workforce;
- (b) note the progress in relation to moving community learning centres to leased centre status, and agree recommendations in relation to the following centres:-
 - (i) Rosemount Community Centre – officers to report back to a future Committee on negotiations with Arts Development, Arts Education, City Moves and Peacock Visual Arts about potentially being based in this building along with the Community Centre and potentially other public bodies;
 - (ii) Cults Primary School Community Rooms – to cease operating formally as a community centre and instead to be managed by the school for school and community use as required;
 - (iii) Loirston Community Wing – to cease operating formally as a community centre and instead to be managed by the school for school and community use as required;
 - (iv) that no further progress be made at the current time on developing a new community youth facility on the Hillylands site, and that the site be declared surplus to the requirements of the Education, Culture and Sport Service; and to refer this point to the Finance and Resources Committee on 29 September, 2011 in order that this property could be declared surplus to Council requirements and be incorporated in marketing for disposal with the adjoining former Burnside Centre to maximise value; and
 - (v) subject to Torry Community Learning Centre being declared surplus to requirements (article 6 of this minute refers) and once disposed of, to

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- agree that the associated building costs be used for the delivery of youth development and adult learning within the Torry area;
- (c) to approve the virement of £190,000 from this year's sports budget to a communities budget to fund transitional grants for Management Committees transferring to leased centre status, as set out in section 3.3 of the report;
 - (d) to note that the model Management Agreement complies with the decision taken at the Finance and Resources Committee on 17 June, 2011, but in doing so, does not comply with Council's current Following the Public Pound requirements; and
 - (e) note the proposed model Lease, Constitution and Management Agreement as per Appendices C, E and G to the report, and that the responsibility for finalising these documents is delegated to the Head of Legal and Democratic Services, Head of Asset Management and Operations and Head of Communities, Culture and Sport.

The Committee resolved:-

- (a) to note the progress made in relation to the appointment of staff to the new structure, and the reduction of the overall workforce;
- (b) to note the progress in relation to moving community learning centres to leased centre status, and agree recommendations in relation to the following centres:-
 - (i) Rosemount Community Centre – officers to report back to a future Committee on negotiations with Arts Development, Arts Education, City Moves and Peacock Visual Arts and any other interested organisations, about potentially being based in this building along with the Community Centre and potentially other public bodies;
 - (ii) Cults Primary School Community Rooms – to cease operating formally as a community centre and instead to be managed by the school for school and community use as required;
 - (iii) Loirston Community Wing – to approve the recommendation in the interim, and to instruct officers to consult with Loirston Annexe Steering Group on the future management of the community wing;
 - (iv) Hillylands – to take no action at present, and to instruct officers to report back to the Committee on Mastrick Young Peoples Project; and
 - (v) subject to Torry Community Learning Centre being declared surplus to requirements of the Education, Culture and Sport Service and the associated costs no longer being borne by the Service (article 6 of this minute refers), to agree that the associated building costs be used for the delivery of youth development and adult learning within the Torry area (the Committee noted that this was an alteration to the recommendation highlighted by officers);
- (c) to approve the virement of £190,000 from this year's sports budget to a communities budget to fund transitional grants for Management Committees transferring to leased centre status, as set out in section 3.3 of the report;

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- (d) to note that the model Management Agreement complies with the decision taken at the Finance and Resources Committee on 17 June, 2011, but in doing so, does not comply with councils current Following the Public Pound requirements;
- (e) to suspend standing orders to revoke the Committee's decision of 2 June, 2011 delegating authority to officers to finalise the Management Agreement, Constitution and Lease and to instruct officers to continue negotiations on these documents, in consultation with the Conveners and Vice-Conveners of the Education, Culture and Sport, Finance and Resources and Corporate Policy and Performance Committees, and to report back to the November meeting of the Committee on the outcome; and
- (f) to instruct officers to carry out further investigations regarding the provision of more comprehensive indemnity insurance cover for members of community centre Management Committees, including volunteers, and that this include an examination of the financial implications; and to report back to the November meeting of Committee on the outcome.

PRIMARY SCHOOL ESTATE REVIEW UPDATE - ECS/11/056

14. With reference to article 7 of the minute of its meeting of 24 March, 2100, the Committee had before it a report by the Director of Education, Culture and Sport which provided an update on progress being made with reviewing the primary school estate, particularly highlighting issues arising from a detailed review of educational needs within north-west Aberdeen to address two large housing developments in this area.

The report included figures on the projected school rolls at Bucksburn and Stoneywood Primary Schools, taken from a study to assess the impact of proposed new housing developments at Mugiemooss Road and Stoneywood Estate. Circulated to the Committee were revised figures, in the case of Bucksburn Primary School to the effect that it would exceed its capacity by 171 pupils by 2014, and in the case of Stoneywood Primary School that it would exceed its capacity by 32 pupils by 2017.

The report recommended:-

that the Committee -

- (a) note the progress being made on reviewing the Primary School Estate;
- (b) note the outcome of the consultant's report in relation to educational provision within north-west Aberdeen, to be reported to the Enterprise, Planning and Infrastructure Committee in relation to progressing planning applications for major housing developments in this area of the city; and
- (c) authorise officers to continue negotiations with developers and colleagues within Enterprise, Planning and Infrastructure, in order to identify the optimum solution to address the increased pupil numbers resulting from the proposed new

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housing developments in Stoneywood and Mugiemoos in terms of both educational impact and deliverability.

The Committee resolved:-

- (i) to note the revised projected school roll figures for Bucksburn and Stoneywood schools circulated at the meeting; and
- (ii) to approve the recommendations.

NEWHILLS PRIMARY SCHOOL - LAND TRANSFER - ECS/11/037

15. The Committee had before it a report by the Director of Education, Culture and Sport outlining the requirement to build a new school on the Newhills School site to accommodate an amalgamation of Newhills and Bucksburn schools and to transfer land, owned by the Council and held on the Housing Revenue Account, to this end.

The report recommended:-

that the Committee -

- (a) note the decision of the Housing and Environment Committee to declare the land surplus to their requirements and to apply to the Scottish Government for approval to transfer the site to the General Services Account, subject to the approval of the Finance and Resources Committee on 29 September, 2011;
- (b) request the Finance and Resources Committee on 29 September 2011 to agree to earmark the land within the General Services Account for potential future educational use, subject to the agreement of the Scottish Government; and
- (c) receive a further report on the long-term use, date of transfer and transfer value of the site once a business case and funding is approved for a new school at Newhills.

The Committee resolved:-

to approve the recommendations.

LIBRARY AND INFORMATION SERVICE - NEW WAYS OF WORKING - ECS/11/055

16. With reference to article 2 of the minute of meeting of Council of 10 February, 2011, the Committee had before it a report by the Director of Education, Culture and Sport outlining proposed new ways of providing library services within the city.

The report recommended:-

that the Committee -

- (a) note and endorse the contents of the report;

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- (b) agree and endorse the proposed vision for the Library and Information Service and its service delivery for 2011-2016 within the wider context of the Service Plan for Education, Culture and Sport;
- (c) instruct officers to report back to this Committee items which relate to or impact upon provisions of public service, for example, opening hours and service levels at community libraries, within the timelines proposed for each item, with items relevant to internal operations to be presented in the form of regular progress reports within the Information Bulletin;
- (d) approve the revised Home Service incorporating all eligible residents of sheltered housing currently served by the Mobile Library; and
- (e) approve that the Mobile Library service currently operating to Kingswells be replaced by a library drop in session at Kingswells Community Centre, and the subsequent disposal of the vehicle.

The Committee resolved:-

to approve the recommendations.

COMMITTEE BUSINESS STATEMENT

17. The Committee had before it a statement of committee business prepared by the Head of Legal and Democratic Services.

The Committee resolved:-

- (i) to delete items 1 (Library Service Development), 5 (Kaimhill Community Learning Hub – Transfer of Funds), 12 (Working Better Together) and 18 (Service Level Agreement for Aberdeen International Youth Festival);
- (ii) to note that a report would be submitted to the next meeting in relation to item 10 (Tullos Swimming Pool);
- (iii) to note the update in relation to item 8 (Raeden);
- (iv) in relation to item 16 (Pupil Support Assistants) to receive a report to a future meeting on an impact study to assess the reduced number of Pupil Support Assistants; and
- (v) to otherwise note the statement.

MOTIONS LIST

18. The Committee had before it a motions list prepared by the Head of Legal and Democratic Services.

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The Committee resolved:-

- (i) to note that a report on Councillor Boulton's motion (Parent's Charter) would be submitted to the next meeting; and
- (ii) to otherwise note the list.

EDUCATION, CULTURE AND SPORT PERFORMANCE REPORT - ECS/11/064

19. The Committee had before it a report by the Director of Education, Culture and Sport which provided a summary of performance data up to 30 June, 2011 for the Education, Culture and Sport Directorate. Appended to the report were:- the Education, Culture and Sport Service Plan Performance Report for the financial year 2010/11, a report on 5 to 14 secondary attainment for 2010/11, a report outlining incidents of violence against school staff in 2009-10, a report on school leaver destinations in 2009-10, and a report on educational outcomes for looked after children.

The report recommended:-

that the Committee -

- (a) approve the Education, Culture and Sport service performance report for the period up to 30 June, 2011;
- (b) note the progress towards service plan actions and performance targets; and
- (c) approve the briefing note for 5 to 14 attainment 2010/11, incidents of violence against school staff 2009/10, school leave destinations 2009/10 and educational outcomes for looked after children.

The Committee resolved:-

to approve the recommendations.

EXEMPT INFORMATION

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

SCHOOL AND SOCIAL WORK TRANSPORT PROCUREMENT TENDER 2012 - EPI/11/274

20. With reference to article 25 of the minute of its meeting of 16 September, 2011, the Committee had before it a report by the Director of Enterprise, Planning and

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Infrastructure which sought approval to tender for and award the annual school, social work and client transport contracts, with the introduction of a framework agreement.

It was noted within the report that the recommendations before the Committee would also be submitted to the Social Care and Wellbeing Committee on 10 November, 2011 for approval.

The report recommended:-

that the Committee instruct the Director of Enterprise, Planning and Infrastructure to proceed with the combined school and social work transport invitation to tender and award for 2011/12, in consultation with the Conveners of the Enterprise, Planning and Infrastructure, Education, Culture and Sport and Social Care and Wellbeing committees.

The Committee resolved:-

to approve the recommendation.

ABERDEEN INTERNATIONAL YOUTH FESTIVAL - GOVERNANCE AND SERVICE LEVEL AGREEMENT - ECS/11/065

21. With reference to article 12 of the minute of meeting of the Audit and Risk Committee of 29 March, 2011, the Committee had before it a report providing information on the governance arrangements in place between Aberdeen City Council and the Aberdeen International Youth Festival. The report outlined the current status of a Service Level Agreement, and the timeframe for putting this in place.

The report recommended:-

that the Committee -

- (a) note the current governance arrangements in place; and
- (b) note the current Service Level Agreement status and timeframe in place for development.

The Committee resolved:-

to approve the recommendations.

FREDERICK STREET DEVELOPMENT SITE - SERVICE RELOCATIONS (MUSEUMS RESERVE COLLECTION AND ARCHAEOLOGY UNIT) - EPI/11/210

22. With reference to article 32 of the minute of meeting of the Resources Management Committee of 30 September, 2008, the Committee had before it a report

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by the Directors of Education, Culture and Sport and Enterprise, Planning and Infrastructure seeking approval to relocate the Museums Reserve Collection and Archaeology Store from Frederick Street to units at Crombie Road, Torry, as part of the required clearance of Frederick Street to facilitate the sale of the building to NHS Grampian.

The report recommended:-

that the Committee -

- (a) approve the relocation of the Museums Reserve Collection and Archaeology Store to Units 5, 6, 7 and 8 at Crombie Road, to be refurbished to meet the requirements of the service provision;
- (b) agree to the transfer of the Crombie Road units to the Education, Culture and Sport Committee account from the Property Investment account; and
- (c) refer the matter to the Finance and Resources Committee for approval of the financial implications of the transfer of the property assets and the capital costs detailed within the report.

The Committee resolved:-

to approve the recommendations.

- **JOHN WEST, Convener**.

ABERDEEN CITY COUNCIL

BACKGROUND REPORT

<u>Name of Committee</u>	Education, Culture and Sport
<u>Date of Meeting</u>	24 November 2011
<u>Title of Report</u>	Placing Requests/Out of Zone Admissions
<u>Director</u>	Annette Bruton
<u>Author of Report</u>	Derek Samson

BACKGROUND

Motion by Councillor Boulton

“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’.” 23/02/11. At its meeting of 24 March 2011, the Committee requested a background report to include references to school transport costs. A report was submitted to the meeting of 2 June 2011 and further information on the cost of providing transport for incoming pupils who would not be accommodated in their own zoned school was requested.

Aberdeen City Council is committed to providing local schooling for local pupils.

Placing request submissions

Under the Standards in Scotland's Schools etc. Act 2000 (and School Education (Amendment) (Scotland) Act 2002), placing requests may be made for children who are of school age or eligible to attend school because they will be five by the February cut-off date.

Parents have a right (with no obligation to give reasons, although these allow the request to be prioritised) to make a request to the Education Service to have his/her child enrolled in the school of his/her choice. A young person (i.e. someone over school age but less than eighteen years of age) has the same rights relating to Placing Requests in place of his/her parents. This right can be exercised at any time and not just at the time of admission to school or transfer from one school to another.

Except for the transition between primary and secondary school when transfer schedules apply, parents should make a placing request if their child is in attendance at a school outwith the zone in which they live and they wish the child to attend the zoned school. There is no guarantee that siblings of children attending a primary school for which they are not zoned will be granted a place at that school (see criteria 2).

Placing request forms can be found on the Council's website www.aberdeencity.gov.uk. Completed forms can be returned by email to: schoolplacings@aberdeencity.gov.uk. School Placing Request (SPR) Forms can also be obtained from any school, or contact 01224 522753 or 01224 522609.

Guidelines for Placing Requests for children and young people with additional support needs can be found in the ASL Implementation Guide. Copies of this Guide are available in all schools. Placing request forms should be submitted to the Head of Schools and Educational Establishments (see contacts page 44).

Information provided in all written placing requests will be thoroughly checked for accuracy including validating the parental address.

Where a school's capacity is likely to be exceeded, the following list of priorities will be applied in granting places.

1 Residence within Zone

This applies to children who:

- (a) move into a zone after 15 March in a given year; and
- (b) are already in the zone but not attending their zoned school.

2 Family

Where either an older brother or a sister is already in attendance at the specified school, and will be in continuing education at the school at the time of admission.

3 Childcare

Where parent(s) are working and have to transport the child outwith the school zone in which they are resident in order that the child can be cared for by a responsible adult other than their parents outwith normal school hours (that is, at the beginning and end of the school day). This must be on the basis that there is existing, ongoing childcare in the zone relating to the school applied for at the time of application and the name and address of the carer can be verified as a bona fide carer or childminder.

4 Others

Where none of the above applies e.g friendship groups, transport arrangements, and family employment circumstances, precedence is given to pupils within each priority who are ordinarily resident within the zone of a school that lies within the boundaries of the city. Ranking within a priority grouping will be on the basis of direct distance between home (ordinary place of residence) and school, except where the parents of a child living within zone have to apply for a place in the school as they fall into the categories indicated in 1 (a) or 1 (b) above. Here, precedence will be determined by the date of taking up ordinary residence in the zone.

The above guidelines will normally apply. However, placing requests may be granted where exceptional circumstances exist.

Placing request decisions

The Authority is bound by legislation to inform a parent in writing of its decision on the placing request within statutory timescales. This is currently 2 months from the date that the request is received. Where the Authority decides to refuse the request, it must give written reasons for its decision and inform the parent of his/her right to refer the matter to an appeals committee.

If the decision is not made within the statutory timescales it is deemed to have been refused and the parent has the right to refer the deemed refusal to an appeals committee.

Where a place is granted parents will receive a letter directly from the school and should reply accepting or declining the place within fourteen days. When no reply is received within fourteen days a further letter will be issued with a final seven days to reply, after which the offer of a place will be withdrawn.

When accepting a place, parents should immediately notify their zoned school in writing to inform them that they will not be taking up their place in August of that year.

Placing request timescales

Where the application is for entry in August the Authority is required to give an answer to the placing requests received by the 15 March by the 30th April. In cases where the time of entry requested is other than August, the Authority has two months to give a decision from the date of the request. In each case, if the parent has not received a decision within the timescale above the placing request is deemed to have been refused.

All placing requests made on or after 16 March, for admission in August of that year will be considered and decided after the requests made before 15 March have been decided and notified.

Reasons for placing request refusals

The legislation states that the Authority can refuse a placing request in terms of the Education (Scotland) Act 1980 as amended, if placing the child in a requested school would:

- make it necessary for the Authority to take an additional teacher into employment;
- give rise to significant expenditure on extending, or otherwise altering, the accommodation at, or facilities provided in connection with, the school;
- be seriously detrimental to the continuity of the child's education;
- be likely to be seriously detrimental to order and discipline in the school;
- be likely to be seriously detrimental to the educational well-being of the pupils attending the school;
- assuming that pupil numbers remain constant, make it necessary at the commencement of a future stage of the child's primary education, for the Authority to elect either to create an additional class (or an additional composite class) in the specified school or to take an additional teacher into employment at that school; and
- even if neither of the tests set out in sub-paragraphs 1 and 2 above is satisfied, have the consequence that the capacity of the school would be exceeded in terms of pupil numbers.

The Authority may also refuse a placing request if:

- the education normally provided at the specified school is not suited to the age, ability or aptitude of the child;
- the Authority has already required the child to discontinue his/her attendance at the specified school;
- the specified school is a special school, the child does not have additional support needs requiring the special educational facilities normally provided at the school.

The Education (Scotland) Act 1980 as amended allows Authorities to reserve places in certain schools if it anticipates those places will be required for families moving into an area. At the time of publication this applies only to specified secondary and primary schools.

Appealing against a decision

Parents have the right to appeal against refusals and deemed refusals of placing requests. Appeals should be lodged within 28 days of receipt of the letter of refusal or the timescale for making a decision has expired. Parents should bear in mind the following:

- they cannot appeal against the refusal of a place in a nursery class;
- they can only appeal once a year for each of your children;
- they should lodge the appeal no later than 28 days after you receive the Authority's letter of refusal or the timescale for making a decision has expired; and
- they can only appeal against refusal or deemed refusal of a place in your first choice school, if you have submitted a Placing Request in relation to more than one school.

Lodging an appeal

Appeals can be made by sending a letter of appeal to the Director of Corporate Governance (Placing Request Appeal) Town House, Broad Street, Aberdeen AB10 1AQ giving the child's full name, the school you wish him/her to attend and your reasons for appealing against the decision.

Consideration of Appeals

Appeals against placing refusals are heard by an Appeals Committee, which comprises members of the Council and external members with experience of education in the city.

Further details on appeals can be obtained from calling (01224) 522753 and requesting a Choosing A School booklet produced by The Scottish Government this document is also available on the Scottish Government website: www.scotland.gov.uk

School Placing Requests - Session 2010-2011

A summary of the position in school session 2010-11, including the number of requests received, number accommodated, number refused, number of appeals (successful and unsuccessful) and an indication of the general trends.

As of 7 May 2011, school session 2010-2011, there had been 2052 Placing Requests received. The number of Parents who appealed was 46.

Placing Requests Received for Session 2010-2011

<i>Status of Applications</i>	<i>Number of Applications</i>
Accepted	1436
Offered but declined	169
Refused	273
Withdrawn	74
Late Applications – still pending	100 (of these 58 are in zone awaiting a place, 30

	applications for Primary and 28 Applications for Secondary)
TOTAL	2052

Breakdown of Placing Requests Received for Session 2010-2011

<i>Breakdown of Placing Requests – Session 2010-2011</i>	<i>Number</i>
Priority 1 – Families moved in zone	436
Priority 2 – Older Sibling already attending school applied for	277
Priority 3 – Childcare – Where parents are working and have to transport the child outwith the school zone in which they are resident. Childcare current and ongoing.	107
Priority 4 – Other reasons (see separate list)	1231
Total	2052

Trends found in Priority 4 - Others

1.	Friendship
2.	Preferred school
3.	Transport
4.	Near parents work
5.	Family looking to move to area
6.	Child unhappy at current school/ claims of child being bullied
7.	Expect better education
8.	Subject choices (Senior Students)
9.	Where parents have claimed childcare, however childcare found to be not current or non existing.

Transport Costs

Statement of position regarding costs of providing transport as a result of placing requests.

Secondary School – In session 2010-11, only children who applied for Cults Academy were given transport help, as the local authority were unable to place them at zoned school.

Transport

The Authority provides free school transport in the following situations:

- where a child is enrolled in his/her zoned primary school, and lives two miles or more from that school.
- where a child is enrolled at his/her zoned secondary school, and lives three or more miles from that school.

The only exceptions to this policy are:

- where a child lives less than the prescribed distance from his/her zoned school (that is, less than the two or three miles indicated above) but cannot reach that school either by an available transport service or by an available safe walking route accompanied if necessary by an adult.
- where a child lives less than the prescribed distance from his/her zoned primary or secondary school (that is, less than the two or three miles indicated above), does not have access to a transport service, and is unable to walk the prescribed safe route due to his/her own medical condition or to the medical condition of the adult who would normally accompany him/her on the walking route to school.

The Authority will take expert advice from qualified road safety practitioners and Family General Practitioner or School Medical staff, as appropriate before any final decision to support a request is made.

- where a child lives less than the prescribed (two or three miles) from his/her zoned school on the Contract (i.e. School) Bus route to that school, and there exist(s) space(s) on the existing Contract (i.e. School) Bus Service. In such cases, a child may be granted free transport on a privilege basis, only for as long as there is a space and it is not required by an entitled child.

It is at the discretion of the Authority whether or not to grant free transport for children who are accepted for an out of zone school. Only in exceptional circumstances (such as medical reasons) will the Authority exercise this discretion. Where the Local Authority has placed a child in a school which is not his/her zoned school, transport will be provided to the school if it is more than two miles from the address at which the child is ordinarily resident (primary) or more than three miles (secondary).

Free transport may be provided in various ways, either by the provision of season tickets on buses or trains or by direct provision of contract transport from the permanent home address to the school. The Authority does not guarantee to provide door to door transport.

Requests for transport where children have medical problems or where problems of safety arise, an approach by the parent to the Head of Service, If free transport is approved, a copy of the Transport Handbook for Parents, Guardians & Children will be sent to the address stated on the transport application.

In session 2010-11, transport was provided for four pupils in Cults Academy zone, who moved into the area but could not be enrolled due to the school having no spare capacity.

The cost of providing a bus pass was £152.00 per pupil. The total cost of £1445.30 in the full school year was due to one pupil being issued with a replacement for a lost pass and provision of contracted transport for one family in exceptional circumstances.

Further information is contained in the appendix at item 10.1

ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **24 November 2011**

REPORT BY: **Director and Head Of Finance**

TITLE OF REPORT: **2011/12 BUDGET MONITORING**

REPORT NUMBER: **ECS/11/073**

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year revenue 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 on the forecast out-turn on the revenue budget and the information on areas of risk and management action that is contained herein;
 - ii) Instruct that officers continue to review budget performance and report on service strategies
 - iii) Approve the budget virements contained within this report

3. FINANCIAL IMPLICATIONS

- 3.1. The total Education, Culture & Sport revenue budget, amounts to £181m net expenditure. This is made up of £193m of gross expenditure, offset by £12m 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 £450K. This is a reduction in overspend of £250K since last reported to committee in September 2011. 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. SERVICE & COMMUNITY IMPACT

- 4.1 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.

5. OTHER IMPLICATIONS

- 5.1 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.

6 REPORT

- 6.1 This report informs members of the current year revenue budget performance to date, for the service budget and provides high level summary for the consideration of Members, to period 6 (end to September 2011).
- 6.2 The service report and associated notes on progress towards achievement of the 2011-12 savings targets are attached at Appendices A and B.

2011-12 Approved Savings

There are 20 approved savings, for 2011-2012 totalling £3.0M. These are listed at Appendix A. Against each of the savings is a narrative detailing the progress to date on each of these.

The monitoring of the Budgeted Savings is being carried out by the Programme Management Office. At this stage, the majority of the savings are forecast to be delivered, with the exception of savings on Out Of Authority Placements as outlined below.

Of the projected savings from Education, Culture and Sport, there are a 2 service options included which were contingent on national negotiations. The national negotiations have now taken place and these service options are not part of the agreement reached between CoSLA and teacher unions. The shortfall of £60K will be met from the Teachers Protection Grant.

7 Financial Position and Risks Assessment

The current forecast revenue out-turn is an overspend of £600K.

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

a) Out of Authority Placements

This is an aligned budget with Social Care and Wellbeing which funds those costs associated with educating and accommodating children in specialist schools not run by Aberdeen City Council. The total aligned budget is £5.2M, of which the Education Culture and Sport part of this budget totals £2.2M.

The latest estimate as at 30 September 2011 is that the total aligned budget has commitments totalling £5.8M with a total over-commitment of £480K. The Education, Culture and Sport element of the over-commitment is £130K.

This is an improvement on the budget position when this was last reported.

Officers from Education, Culture and Sport and Social Care and Wellbeing are continuing to work on short and long term strategies to reduce the number and duration of out of authority placements. This includes a series of rigorous case reviews and a review of current processes and alternative provision.

It should be noted that this budget is subject to external factors out of our direct control: the council is required to fund placements instructed by the Children's Panel and needs to respond to the needs of children and young people in crisis, which will on occasion require services outwith the authority.

Currently there are 26 young people in residential placements out of the authority.

It should be noted that if commitments continue at current levels until the end of the financial year, this saving will not be achieved.

b) Determined to Succeed

This has been budgeted as a grant but it was found, after budgets had been finalised, that this funding was now included within the annual settlement. Discussions have been taking place between Corporate Finance and EC&S to identify funding to mitigate this shortfall. This grant was £600K. Discussions with Corporate Finance have confirmed that £300K is available to offset this shortfall. This is in addition to £200K of underspend from 2010/11. EC&S have confirmed this budget will be adequate for 2011/12.

c) Transport Costs

At this time, expenditure is forecast to be £100K greater than budget. This assumes that retendering savings of £250K will be applied to these budgets. This budget is to be transferred to EP&I following the approval of Finance and Resources Committee on 29 September 2011.

d) Catering Operations

The year to date position on catering operations at Provost Skene House and the Maritime Museum is a deficit of £70K. Whilst this deficit will be met from staffing savings elsewhere within the budget, this deficit cannot be sustained at this level for the remainder of the year.

The Maritime Museum has contractual obligations which include a 6 month notification of termination period and full year losses are estimated to be around £60K. The required contract termination notice has been made which will ensure this deficit does not continue into 2012-13. The intention is to continue a limited catering service at the site whilst an options appraisal is undertaken and customer feedback gathered. As well as retaining the profile of the venue, this will also allow for corporate hires to continue during this period. It is estimated that expenditure in the region of £9-10k is required to hide the kitchen and servery area, maintain and upkeep the kitchen equipment for corporate hires and purchase settees and low tables for visitors to use in the space. This will mitigate the risk of having an empty and unused space at the front of the building, which would present a poor quality welcome for visitors

With respect to Provost Skene House, as the decision has been taken to demolish St Nicholas House, it is likely that Provost Skene House will need to be closed while the demolition works are underway. This will provide an opportunity to re-assess the future of catering operations at this site.

e) Property Costs

It is estimated that there is a budget shortfall of £480K in cleaning costs by reference to previous year's expenditure. It should be noted that these budgets and associated costs will be transferred to EP&I following permission from Finance and Resources Committee on 29 September 2011 to transfer budgets between services.

(f) Teacher Staffing Costs

The annual change in budgeted teaching numbers following the August 2011 pupil intake, adjusting for approved PBB savings, is an increase of 16 teachers. This will increase teacher staffing costs by £400K. The directorate have also been notified of an additional allocation of monies from the Scottish Government following an underspend in the national Teachers Induction scheme. Aberdeen City Council's share of this underspend is approx. £440K, and this will be utilised towards meeting the additional teaching staff costs.

8. VIREMENTS

8.1 The following budget virements are proposed. These virements reflect the transfer of budget provision in areas where there is an underspend to those areas where forecast expenditure is greater than budget. These budget transfers do not affect the net financial position of the Directorate but will be reflected in forecasts positions within those budget managed by individual Heads of Service

8.2

Budget Description	Budget Virement £'000	Service
Escorts	-50	Schools and Educational Services
Staff Costs	-210	Schools and Educational Services
Pre-School Providers	50	Schools and Educational Services
Property Rental	80	Schools and Educational Services
Out Of Authority Placements	130	Communities, Culture & Sport
Staff Costs	-70	Communities, Culture & Sport
Catering Income	70	Communities, Culture & Sport

9. IMPACT

- 9.1 Corporate – 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 focussed on delivering services more efficiently and effectively.
- 9.2 Public – this report is likely to be of public interest due to the size of the budgets involved and the nature of the services provided by Education, Culture & Sport, a number of which are front line services delivered directly to citizens within the city.

10. AUTHORISED SIGNATORY

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11. REPORT AUTHOR DETAILS

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Additional contributions to analysis of risks and management action by
 Director & Heads of Service – Education, Culture & Sport

Status: Old case traffic: Light system

Green indicates no further work required
 Yellow indicates some progress made, further work required
 Red indicates significant work required

Green Accepted TRANSFORMATION OPTIONS	Responsible Officer	Year 1 (2018/19)	Year 2 (2019/20)	Year 3 (2020/21)	Year 4 (2021/22)	Year 5 (2022/23)	Sub-Total
EGS1_C1 Integrated communities teams service - Revised Option	Patricia Cassidy/Gail Woodcock	-1,660	-2,400	-2,400	-2,400	-2,400	-2,400
EGS1_C26 Reduce the number of out of authority placements by redesign and small addition to existing local services	Stuart Davitt/Patricia Cassidy	0	-2,400	-2,400	-2,400	-2,400	-2,400
EGS1_C3 Future delivery of Cultural Services (new site)	Patricia Cassidy/Mel Bruce	0	0	-144	-144	-144	-144
EGS1_C32 Contract Out Non-Staff and Non-School Catering at Beach Ballroom/Art Gallery	Patricia Cassidy/Mel Bruce	0	-85	-85	-85	-85	-85
EGS1_C33 Redesign of senior secondary school towards a City Campus	David Leng/Derek Samson	0	0	-94	-94	-94	-94
EGS1_C37 Educational Psychology: To develop a joint EP Service with neighbouring authorities	Patricia Cassidy/Sheila Smeath	0	0	-35	-35	-35	-35
EGS1_C38 Potential shared services with other local authorities (EC4S)	Charlie Pinner/Jane Nocken	0	-450	-450	-450	-450	-450
EGS1_C40 Room and branch review of commissioned arts and sports services	Patricia Cassidy/Mel Bruce	-104	-343	-726	-1,231	-1,890	-1,890
EGS1_C41		40	60	70	80	90	90
EGS1_C42		-41	-283	-656	-1,171	-1,850	-1,850
TEFFICIENCIES		-1,784	-2,928	-4,814	-5,509	-6,318	
EGS1_E18 Recreative School Administration	David Leng/Lady Vek	-385	-578	-578	-578	-578	-578
EGS1_E30 Changes to terms of engagement of casual teachers	David Leng/Kristen Foley	-186	-250	-250	-250	-250	-250
EGS1_E35 Contracting casual teachers for pupil attendance time only - 26 hrs in Primary & 27.5 hrs in Secondary and Special Schools	David Leng/Kristen Foley	-112	-168	-168	-168	-168	-168
EGS1_E36 Educational Psychology: Do not fill current vacant posts	Patricia Cassidy/Bil O'Hara	-168	-168	-168	-168	-168	-168
EGS1_E45 Nursery Nurses to provide non class contact cover for nursery teachers	David Leng/Liz Gilles	-53	-80	-80	-80	-80	-80
EGS1_E46 Use Of Teachers Protection Grant	David Leng	-177	-265	-265	-265	-265	-265
EGS1_E52 Pensions Reduction: No Contribution for temporary promoted posts	David Leng	-26	-26	-26	-26	-26	-26
EGS1_E40 Maximising class sizes in upper stages of secondary school	David Leng/Derek Samson	0	0	-1,849	-2,773	-1,457	-1,457
EGS1_E57 Revised music service option	David Leng/Derek Samson	-321	-521	-521	-521	-521	-521
STOPRENDICE		-674	-2,056	-4,829	-5,313	-5,313	
EGS1_E22 Reduce Pupil Support Assistants Provisions by 33% in Primary Schools	David Leng/Sarah Farrel	-1,245	-1,867	-1,867	-1,867	-1,867	-1,867
EGS1_E24 Reduce Pupil Support Assistants Provisions by 33% in Secondary Schools	David Leng/Sarah Farrel	-437	-655	-655	-655	-655	-655
EGS1_E16 Additional Support Needs: Increase Teacher/Pupil Ratios to 1:10 - Secondary	David Leng/Sarah Farrel	-400	-600	-600	-600	-600	-600
EGS1_E18a Additional Support Needs: Increase teacher/pupil ratios to 1:10 in primary school ASN Bases	David Leng/Sarah Farrel	-167	-600	-600	-600	-600	-600
Sub-Total		-289	-3,022	-3,022	-3,022	-3,022	-3,022
TOTAL		-2,867	-8,006	-11,330	-13,960	-13,443	

DIRECTORATE : Education, Culture & Sport

As at end of September 2011		Year to Date			Forecast to Year End		
Accounting Period 6	Full Year Revised Budget	Revised Budget	Actual Expenditure	Variance Amount	Outturn	Variance Amount	Variance Percent
	£'000	£'000	£'000	£'000	£'000	£'000	%
Head of Service - Communities, Culture & Sport	34,204	14,621	12,908	(1,713)	34,469	265	0.8%
Head of Service - Schools and Educational Services	142,002	70,014	68,685	(1,329)	142,321	319	0.2%
Head of Service - Policy & Performance	4,344	1,737	1,219	(518)	4,344	0	0.0%
TOTAL BUDGET	180,550	86,372	82,811	(3,561)	181,134	584	0.3%

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2011/2012
SERVICE : Communities, Culture & Sport
DIRECTORATE :Education Culture & Sport

HEAD OF SERVICE : P Cassidy

AS AT	30 September 2011	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE	
ACCOUNTING PERIOD 6		£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS		12,215	6,507	6,358	(149)	12,175	(40)	-0.3%
PROPERTY COSTS		3,059	1,504	1,413	(91)	3,059	0	0.0%
ADMINISTRATION COSTS		642	258	169	(89)	642	0	0.0%
TRANSPORT COSTS		354	177	75	(102)	354	0	0.0%
SUPPLIES & SERVICES		5,106	2,553	1,470	(1,083)	5,206	100	2.0%
COMMISSIONING SERVICES		3,359	1,680	1,437	(243)	3,489	130	3.9%
TRANSFER PAYMENTS TOTAL		9,318	4,659	4,725	66	9,318	0	0.0%
CAPITAL FINANCING COSTS		5,579	0	0	0	5,579	0	0.0%
GROSS EXPENDITURE		39,632	17,338	15,647	(1,691)	39,822	190	0.5%
LESS: INCOME								
GOVERNMENT GRANTS		(192)	(96)	(838)	(742)	(192)	0	0.0%
OTHER GRANTS		(82)	(46)	(464)	(418)	(82)	0	0.0%
FEES & CHARGES		(2,374)	(1,187)	(962)	225	(2,374)	0	0.0%
RECHARGES		(363)	(180)	0	180	(328)	35	-9.6%
OTHER INCOME		(2,417)	(1,208)	(475)	733	(2,377)	40	-1.7%
TOTAL INCOME		(5,428)	(2,717)	(2,739)	(22)	(5,353)	75	-1.4%
NET EXPENDITURE		34,204	14,621	12,908	(1,713)	34,469	265	0.8%

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

It should be noted that £70K of this underspend relates to catering operations at Provost Skene House and the Maritime Museum, where year to date deficits have arisen.

PROJECTED
VARIANCE
£'000

(40)

Supplies & Service

Whilst year to date expenditure is £1.2M less than budgeted, this is matched with greater than budgeted income of the same value. Included within this heading is unbudgeted income in respect of Maritime Phase 3 Oil & Gas (£285K), Maritime Education Room (£90K) and Strategic Music Partnership (£110K) and CLD Management funds of £1M.

100

Within this heading is an underspend of £65K in relation to Catering provisions at The Art Gallery, Provost Skene House and the Maritime Museum, where income levels are less than budgeted.

Commissioning Services

Out Of Authority Placements - The present position on the aligned budget shows an overspend of £470K, of which £130K is attributable to Education, Culture & Sport. The service have identified that a shortage of SEN places is a potential barrier to retaining children within the city and bringing others back from Out Of Authority provision.

130

Government Grants

The bulk of the additional Income of £740K reflects the expected additional expenditure within Supplies & Services.

Other Grants

The bulk of the additional Income of £420K reflects the expected additional expenditure within Supplies & Services.

Fees & Recharges

Recoveries from Common Good. In line with 2010-11 levels this is likely to be £35K less than budgeted.

35

Year to date Income in respect of catering at the Art Gallery, Provost Skene House and the Maritime Museum is £30K under budget. Although there are offsetting savings in Staffing and Supplies and Services of £40K and £65K respectively, there is a year to date deficit of £30K in the net position of these 3 establishments.

Other Income

The additional income reflects recharges to Sport Aberdeen for Creche Services which were not budgeted. This will be used to

40

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2011/2012

DIRECTORATE : Education Culture & Sport
SERVICE : Schools and Educational Services
HEAD OF SERVICE : D Leng

AS AT	30 September 2011	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE	
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	101,794	51,745	48,987	(2,758)	101,654	(140)	-0.1%	
PROPERTY COSTS	26,836	14,595	15,020	425	27,396	560	2.1%	
ADMINISTRATION COSTS	429	215	169	(46)	429	0	0.0%	
TRANSPORT COSTS	2,864	1,432	1,594	162	2,964	100	3.5%	
SUPPLIES & SERVICES	5,240	2,620	1,308	(1,312)	5,140	(100)	-1.9%	
COMMISSIONING SERVICES	2,485	1,243	1,391	148	2,585	100	4.0%	
TRANSFER PAYMENTS	2,281	1,140	1,214	74	2,231	(50)	-2.2%	
CAPITAL FINANCING COSTS	6,097	0	0	0	6,097	0	0.0%	
GROSS EXPENDITURE	148,026	72,990	69,683	(3,307)	148,496	470	0.3%	
LESS: INCOME								
GOVERNMENT GRANTS	(1,573)	(766)	(292)	474	(1,723)	(150)	9.5%	
OTHER GRANTS	(130)	(65)	(65)	0	(130)	0	0.0%	
FEES & CHARGES	(903)	(436)	(386)	50	(903)	0	0.0%	
RECHARGES	(94)	(47)	0	47	(94)	0	0.0%	
OTHER INCOME	(3,325)	(1,662)	(255)	1,407	(3,325)	0	0.0%	
TOTAL INCOME	(6,025)	(2,976)	(998)	1,978	(6,175)	(150)	2.5%	
NET EXPENDITURE	142,002	70,014	68,685	(1,329)	142,321	320	0.2%	

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

The annual roll change in August indicates additional teaching staffing expenditure of £440k. This will be funded from an additional grant recently notified to the service. 440

There are forecast to be annual staffing savings of £450K in respect of Probationer Teachers budget. (450)

There are forecast to be annual staffing savings of £130K in respect of Escorts and the Education Managers (130)

Property Costs

The main reason for the year to date and forecast variance relates to Cleaning Costs. It should be noted that these budgets and associated costs are expected to be transferred to EP&I during August at the conclusion of a review by Corporate Finance and permission from Finance and Resources Committee to transfer budgets between services. 560

Transport Costs

The main reason for the year to date and forecast variance relates to School Transport contracts. It should be noted that these budgets and associated costs are expected to be transferred to the Public Transport Unit during October at the conclusion of a review by Corporate Finance and permission from Finance and Resources Committee to transfer budgets between services. It has also been assumed that re-tendering savings of £250K will be attributed to this budget. 100

Supplies & Services

The main reasons for the variance relate to a previous years underspend on Determined to Succeed (£200k) plus the Schools Protection Grant (£307K) has not yet been fully committed. An examination of catering related costs for 2010/11 against the current year budget has indicated an underspend of £100k. (100)

Commissioning Services

Year to date expenditure reflects payments made for pre school providers. It should also be noted that based upon previous years charges, this budget is likely to be overspent by £100K. 100

Transfer Payments

Year to date expenditure reflects the costs of Free School meals, here expenditure is not always on a straight line basis. Using 2010/11 expenditure levels as an indicator, it is expected that final expenditure will be slightly below budget. (50)

Government Grants

The main reason for the under recovery of grant relates to the change in status of the Determined To Succeed monies which are budgeted as a grant, but which are now included within the annual settlement figure. This accounts for £300k of the year to date variance. An additional grant in respect of a Scottish Government underspend for the Teachers Induction Scheme has also been included within the forecast. (150)

Other Income

The main reason for the year to date variance relates to DEM Target Savings which are not normally achieved until later in the financial year. 0

PROJECTED
VARIANCE
£'000

320

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2011/ 2012**

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

AS AT 30 September 2011	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE	
	£'000	£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 6							
STAFF COSTS	2,070	1,035	922	(113)	2,070	0	0.0%
PROPERTY COSTS	454	360	243	(117)	454	0	0.0%
ADMINISTRATION COSTS	405	201	111	(90)	405	0	0.0%
TRANSPORT COSTS	41	20	22	2	41	0	0.0%
SUPPLIES & SERVICES	681	340	118	(222)	681	0	0.0%
COMMISSIONING SERVICES	0	0	0	0	0	0	0.0%
TRANSFER PAYMENTS	1	0	0	0	1	0	0.0%
CAPITAL FINANCING COSTS	1,140	0	0	0	1,140	0	0.0%
GROSS EXPENDITURE	4,792	1,956	1,416	(540)	4,792	0	0.0%
LESS: INCOME							
GOVERNMENT GRANTS	(10)	0	0	0	(10)	0	0.0%
OTHER GRANTS	0			0	0	0	0.0%
FEES & CHARGES	(10)	(6)	(3)	3	(10)	0	0.0%
RECHARGES	(394)	(197)	(164)	33	(394)	0	0.0%
OTHER INCOME	(34)	(16)	(30)	(14)	(34)	0	0.0%
TOTAL INCOME	(448)	(219)	(197)	22	(448)	0	0.0%
NET EXPENDITURE	4,344	1,737	1,219	(518)	4,344	0	0.0%

VIREMENT PROPOSALS

None this cycle

PROJECTED
VARIANCE
£'000

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs

The year to date underspend reflects a year to date underspend in the Phoenix Project due to delays in recruitment of appropriate staff plus the directorate holding posts vacant in order to meet staffing savings targets, 0

Premises Costs

The main reason for the year to date underspend of £65K in relation to School Security. 0

Administration costs

The main areas of underspend within this heading relates to Curricular Staff Development (£20K), Childrens Service Development Budget (£20K) and Disclosure Scotland Checks (£20K) 0

Supplies & Services

The main areas of underspend are the 3Rs Development fund (£60K), Disability Adjustment works (£50K) and ICT Masterclasses (£60K). It is understood that work in respect of modifying rooms in 5 schools for the August roll intake were commissioned. These costs will be set against the 3R's Development Programme monies.

0

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.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education Culture and Sport
DATE	24/11/11
DIRECTOR	Annette Bruton
TITLE OF REPORT	Capital Monitoring – Education, Culture & Sport Projects
REPORT NUMBER:	ECS/11/075

1. PURPOSE OF REPORT

To advise the Committee of the capital spend to date for the Education Culture & Sport projects included within the Non-Housing Capital Programme.

2. RECOMMENDATION(S)

The Committee note the current position.

3. FINANCIAL IMPLICATIONS

The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any under-spend, carry forward or overspend will have implications for the programme. An under-spend is currently predicted as detailed in section 5.

4. OTHER IMPLICATIONS

There are no other implications at this time but as projects progress or indeed fail to progress then other implications may arise and will be reported at an appropriate Committee.

5. BACKGROUND/MAIN ISSUES

As reported at the previous meeting of this Committee the monitoring/management of the Capital Programme lies with the Head of Asset Management & Operations. The Planning & Monitoring Officer within Asset Management & Operations is in regular contact with the

Service Representative and the Capital Accountant, reporting in the first instance to the Corporate Asset Group. This is the second capital monitoring report of 2011/12 flowing from this arrangement.

Education Culture & Sport has a total of £958,000 million allocated to it from the Non-Housing Capital Programme. The projects included in the programme are:-

- 1) Dyce Music School Accommodation
- 2) Outdoor Education Move to Kingswells
- 3) Information Communication Technology Connectivity
- 4) Replacement of Education Management Information System
- 5) Bucksburn / Newhills Proposed Amalgamation
- 6) Provision for Children with Complex Needs
- 7) Oldmachar Academy Heating/Ventilation

The total expenditure at the end of period 7 is £289,000, a spend of 30%, with a further 20% legally committed. Appendix A provides a detailed breakdown of this spend.

The Service currently forecast that there will be an overall underspend against budget of £185,000. Officials from Asset Management & Operations will continue to work closely with the Service to assess the robustness of the forecast outturn.

An update on the Capital position will be reported to this Committee in February.

6. IMPACT



Corporate - The capital programme encompasses projects which link to the Community Plan, Single Outcome Agreement, Corporate and Individual Service Plans and Vibrant, Dynamic & Forward Looking.



Public - This report will be of interest to the public as it outlines the Council's capital spending to date on Education Culture & Sport Projects.

7. BACKGROUND PAPERS

Non-Housing Capital Programme 2011/12 – Monitoring Report approved at Finance & Resources Committee on 29 September 2011

8. REPORT AUTHOR'S DETAILS

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Appendix A - Non Housing Capital: Education, Culture & Sport spend to Period 7 (October)

**Education, Culture & Sport:
All Projects spend to October**

Capital no.		Total Budget £'000	Year Projection £'000	Spend to October £'000
751	Replacement of Education M.I.S.	474	363	38
776	Provision for Children with Complex Needs	316	222	174
750	I.C.T. Connectivity	105	173	66
773	Bucksburn / Newhills Proposed Amalgamation	50	8	5
742	Outdoor Education Move to Kingswells	6	1	0
682	Music School Accommodation	5	6	6
780	Oldmachar Academy Heating/Ventilation	2	0	0
Totals		958	773	289

**Education, Culture & Sport:
By Project**

Capital Item 751: Replacement of Education M.I.S.

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
474	363	38	8

- Legal commitment has been made for cost of training.
- Expenditure will increase when seconded staff salaries begin to appear in the ledger.
- Current profile showing an anticipated underspend of £111,000.

Capital Item 776: Provision for Children with Complex Needs

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
316	222	174	55

- Current spend profile indicates a projected underspend of £94,000.
- Remaining expenditure exclusively on Design Team fees.

Capital Item 750: I.C.T. Connectivity

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
105	173	66	63

- Current profile shows projected overspend.
- Overspend may be a result of budget holder not budgeting for the involvement of a team to administer health & safety regulations, resulting in the need for Design team involvement. This project has moved from being an Education, Culture & Sport project to a joint venture with Enterprise, Planning & Infrastructure involvement.
- Budget holders to investigate alternative means of funding projected overspend.

Capital Item 773: Bucksburn / Newhills Proposed Amalgamation

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
50	8	5	10

- Spend for this financial year exclusively on Design team fees.

Capital Item 742: Outdoor Education Move to Kingswells

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
6	1	0	0

- Final account profiled to be settled in late November, £5,000 under budget.

Capital Item 682: Music School Accommodation

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
5	6	6	120

- Project completed £1,000 over budget due to settlement of final account.

Capital Item 780: Oldmachar Academy Heating/Ventilation

Total Budget £'000	Year Projection £'000	Spend to October £'000	Spend to Date %
2	0	0	0

- Project has been completed and final account settled with no further fees to pay. The £2,000 contingency budget allocated to this project is not required and therefore reported as a saving.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th November 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Queen's Diamond Jubilee Bank Holiday – Tuesday 5th June 2012
REPORT NUMBER:	ECS/11/067

1. PURPOSE OF REPORT

To seek the approval of the Education, Culture & Sport Committee to:
(1) close schools to pupils and staff on Tuesday 5th June 2012, the Queen's Diamond Jubilee Bank Holiday; and
(2) move the planned school in-service training day on Tuesday 8th May 2012 to Monday 4th June 2012.

2. RECOMMENDATION(S)

1. To instruct officers to request from the Scottish Government an exceptional closure day for schools, so that staff and pupils can benefit from the additional Bank Holiday for the Queen's Diamond Jubilee on Tuesday 5th June 2012.

2. To approve the proposal to move the 8th May in-service training day for school staff to Monday 4th June 2012, allowing pupils to benefit from the four day weekend to celebrate the Queen's Diamond Jubilee.

3. FINANCIAL IMPLICATIONS

There are no financial implications

4. OTHER IMPLICATIONS

Schools are required to remain open for a minimum of 190 days per year. However Scottish Ministers are permitted to make modifications to this regulation, providing they are satisfied it would be unreasonable for the regulation to apply.

Should the local authority wish to close schools for an additional day on 5th June 2012, it will be necessary to write to Scottish Ministers to request this.

5. BACKGROUND/MAIN ISSUES

In March 2010, the First Minister confirmed that the additional bank holiday to celebrate the Queen's Diamond Jubilee on 5th June 2012, previously announced by the UK Government, would apply to Scotland.

It is a matter for each local authority to determine whether or not schools are closed for Bank Holidays. The Committee is therefore requested to consider approving the closure of schools for this additional day, Tuesday 5th June, allowing staff and pupils to celebrate the Diamond Jubilee.

The First Minister also confirmed that the late May Bank Holiday, originally due to take place on 28th May, would be moved to Monday 4th June, to allow for a four day weekend to celebrate the Diamond Jubilee.

The late May Bank Holiday is not currently a closure day for schools, however, so Monday 4th June would be a normal school day for staff and pupils. If the Committee were to agree to the additional closure day on 5th June, this would require pupils to attend school as normal on Monday 4th June, to remain at home on Tuesday 5th June, and to return to school again on Wednesday 6th June. This may create difficulty or inconvenience for some parents, and it would not provide pupils with a four day weekend to celebrate the Diamond Jubilee, as had been intended by the Scottish Government.

It is therefore proposed that, in addition to the approval of the closure day on Tuesday 5th June, the planned in-service training day for school staff on Tuesday 8th May 2012, is moved to Monday 4th June. This would allow pupils to remain at home for both the 4th and 5th June, and would provide them with the four day weekend.

In considering this proposal the Committee is reminded of the principles adopted when producing the current holiday arrangements, namely:

1. There is a need to establish a holiday pattern that avoids schools opening during public and local holidays.
2. Whole weeks of holiday and school term time are preferable to incomplete weeks
3. In any school year, the stipulated number of attendances for pupils is 190 days and the number of working days for teachers is 195 days, the additional 5 days for teachers being in-service days.

6. IMPACT

We require to advise parents and families as soon as possible of any additional closure days, so that they can make arrangements accordingly.

Parents have already been advised of the in-service day that was planned to take place on Tuesday 8th May. This was to follow the Bank Holiday on Monday 7th May, which will be a closure day for schools. It is possible that some families will have made plans for these two days, as they will have been expecting pupils to be at home for both days. Moving the in-service day to the 4th June could have an adverse impact on these plans, as pupils would now be required to attend school on 8th May.

An early decision on the above proposals is therefore requested, so that parents can be informed of the changes as soon as possible.

Officers' plans for professional development activities on the 8th May in-service training day are at an early stage, and would not be adversely affected by a change of the date to the 4th June.

7. BACKGROUND PAPERS

Aberdeen City School Terms and Holiday Dates 2010 – 2015

http://www.aberdeencity.gov.uk/education_learning/schools/scc_SchoolHols.asp

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24 November 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Community Development Fund – Childcare & Out of School Provision
REPORT NUMBER:	ECS/11/074

1. PURPOSE OF REPORT

Further to a report considered at the Finance and Resources Committee on Kaimhill Community Facilities, officers were instructed to report back on establishing a community development fund of £50,000 per annum that can be bid for by community groups to provide not for profit registered childcare and out of school provision.

This report provides information on the implications of establishing such a development fund.

2. RECOMMENDATION(S)

It is recommended that the Committee:

Confirm that the current Council policies (Out of School Care Policy and Bookings and Lettings Policy) in relation to providing free access for non-profit making registered childcare and pre-school providers will continue to apply in relation to those Council establishments that become leased or equivalent.

3. FINANCIAL IMPLICATIONS

If Management Committees were to charge for childcare provision in community centres, the financial implication to existing childcare providers could be an increase of between approximately £100,000 and £700,000 per year. Current provision is delivered by the Council and other non-profit making bodies. Parents contribute to the service through childcare fees and fundraising. For the Council provided services, there is no available budget to cover hire charges within community centres.

The establishment of a development fund would cost £50,000 per year. There is no available budget for this within the Education, Culture and Sport budget. The establishment of such a development fund would also result in administrative costs, which are not budgeted for. A development fund budget of £50,000 would not meet all the potential additional hire charges as detailed above.

Currently the provision and maintenance of high quality childcare in communities characterised by high Scottish index of Multiple deprivation scores or to vulnerable children and families is supported through service budgets including Surestart and Childcare Strategy funding totalling £696,000 per year.

4. OTHER IMPLICATIONS

If a funding scheme were to be put in place, mechanisms would be required to ensure that organisations awarded funding used it for the intended purpose and complied with the Council's Following the Public Pound Policy.

5. BACKGROUND/MAIN ISSUES

5.1 Current Position

There are a range of childcare activities provided throughout the Council's community centres. The childcare activities include before and after school care, holiday care, playgroups, crèches and PEEP groups. These services are delivered directly by the Council and through other not for profit organisations.

This provision currently incurs no charge for the use of council premises. This is in line with the Council's Bookings and Lettings Policy, approved at the Education, Culture and Sport Committee on 18 February 2010 which states that there will be no charge levied for Non-profit making registered childcare and pre-school providers, and the Council's Out of School Care Policy, 7 October 2008 which states that "the Council will....provide free access to local authority establishments."

5.2 Benefits of Child Care

The fundamental principle of investing in early years and in early identification and intervention services and support to parents is to improve the long term outcomes for all children and in particular, for those children who need additional support.

5.2.1 Out of School Care

There are a range of benefits of providing out of school care as part of the city's social and economic priorities: to improve outcomes for children; to make the city an attractive place to live and work; to attract inward investment; and to meet the needs of existing working parents and those returning to employment and as part of the Council's policy commitment to fully integrated children's services.

The Council's Out of School Care Policy, agreed 7 October 2008 and reaffirmed in 2009, states that the Council will:

- promote the value that quality childcare services has as part of integrated children's services;
- provide free access to local authority establishments as Aberdeen City Council's contribution to the economic development of the city;
- ensure that local authority establishments are accessible for the provision of wrap around childcare services including breakfast clubs, holiday play

schemes and after school clubs and that these are accessible to children with disabilities;

- ensure that where out of school care is based in schools, community centres or family centres that staff work in partnership with the providers to overcome any organisational barriers which could prevent quality services being delivered to children and parents;
- ensure that local authority establishments and childcare providers jointly participate in planning to create wrap around childcare services that meet Care Commission requirements;
- ensure that effective communication systems are established between local authority establishment staff and the childcare provider to allow regular discussion on the needs of the children attending the service;
- promote childcare services as a positive aspect of the school/centre's package of services to working parents; and
- recognise the value and qualities of play centred childcare provision, as a positive addition to the child's daily learning experience and as a significant contribution to the Curriculum for Excellence.

5.2.2 Playgroups and crèche provision

The range of benefits of supporting the provision of crèches and playgroups includes: meeting the needs of working parents; enabling parents and carers to improve their skills to support a return to or to commence employment; enabling parents and carers to participate in local community and democratic activities; developing the bond between parent/ carer and child; realising the importance of play within a child's learning experience; supporting the creation of bonds within families and neighbourhoods to help develop cohesive communities; and as part of the Council's policy commitment to fully integrated children's services.

5.2 Budget Decision

5.2.1 In February 2011, as part of its budget process, the Council agreed to move all community centres to leased centre status. As a result of this decision, some representatives from volunteer Management Committees, who will be responsible for running local authority establishments have intimated through meetings and forums that they feel that it would be unreasonable for the Council to limit their ability to generate revenue from non-profit making registered childcare and pre-school providers through the continuation of these policies.

5.2.2 There are a number of costs associated with the provision of childcare and pre-school activities. Currently the most significant cost for these providers is in providing suitably qualified and trained staff. Statutory requirements for minimum levels of qualifications for staff working in childcare provision are increasing (from December 2011, lead practitioners will require to be degree qualified.) There is concern that the costs associated with ensuring appropriately qualified staff are in place, along with potentially increasing room hire charges for these services may make them unviable.

5.2.4 Research of fees charged for playgroups which currently utilise non-Aberdeen City Council facilities (Appendix A) shows that there is a large variation in rental charges (£5 - £33 per session.) At the current time, there is no information from

Management Committees about what they might charge for the use of Community facilities for these activities.

- 5.2.5 Aberdeen City Council provided childcare activities currently have an uptake of around 108,250 childcare places per year covering over almost 15,000 hours per year. These include pre and after school care (uptake of 56,360 child places per year), holiday clubs (uptake of 4,850 places per year), and a range of playgroups and crèches (uptake of 47,050 places per year.) Using the information above about charges currently being levied by non Aberdeen City Council facilities: if Management Committees were to charge £5 per hour for these activities, this would cost the service an additional £75,000; If Management Committees were to charge £33 per session, the cost to the service would be an additional £495,000 per year.
- 5.2.6 An independent not for profit charitable organisation, provides 37,144 childcare places per year, in community centres, over around 3,360 hours. This provision includes pre and after school care and childcare during holidays and in service days. Using the information above about charges currently being levied by non Aberdeen City Council facilities: if Management Committees were to charge £5 per hour for these activities, this would cost the independent not for profit charitable organisation an additional £16,800; If Management Committees were to charge £33 per session, the cost would be an additional £110,880 per year.
- 5.2.5 In addition, three services, which are either privately run or managed by parent committees exist within Community Centres. These provide around 35,000 childcare places per year, during 3,200 hours. If management committees were to charge £5 per hour for these activities, this would cost an additional £16,000, or at £33 per hour £105,600.

5.3 Community Development Fund

To mitigate against the risk that if the existing Council policy were to be dis-applied, the implementation of charging by Management Committees within community centres could make childcare provision unsustainable, it has been suggested that a Community Development Fund could be set up. This fund would be available for non-profitmaking registered childcare and pre-school providers to apply for funding to help subsidise charges implemented by Management Committees. At the Finance and Resources Committee on 16 June 2011, it was suggested that the value of such a fund would be £50,000.

There would also be a cost to the service in promoting and administering such a fund, which is not budgeted for.

If members wished to pursue the implementation of such a Community Development Fund, given that there is no budget available within the Education Culture and Sport service, it would be recommended that this report be remitted to the Finance and Resources Committee with a recommendation that the funding for this development fund be sourced from an agreed alternative budget. If approved, officers would then seek to develop criteria and an operational system for the equitable disbursement of this fund while prioritising areas of greatest need.

Given the complexities of implementing such a system and the likelihood that the fund would be oversubscribed, officers would recommend that the current policies

should be continued, which would allow current provision to continue with no additional costs.

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
- Children's learning and 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.

7. BACKGROUND PAPERS

17/6/11 Finance & Resources Committee, Kaimhill Community Facilities – Update on Progress of Management Agreement

8. REPORT AUTHOR DETAILS

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Overview of Aberdeen City Playgroup Rent Costs - September 2011

<u>Group Name</u>	<u>Number of Sessions</u>	<u>Cost per Session</u>	<u>Annual Cost</u>	<u>No of Children Registered to Care for</u>	<u>Additional Information</u>
Community Playgroup A	5 Playgroup 1 Admin 1 Rising 5's	£33 Playgroup £28.50 other	£8880	20 per session	5% increase each year.
Community Playgroup B	4	£14	£2240	22 per session	Issues as Community Centre has over £99k in bank.
Playgroup C	5 Playgroup	£18.41	£3682	14 per session	
Playgroup D	7 Playgroup 1 Admin	£7.50	£2400	21 per session	
Playgroup E	3 Playgroup	£11.20	£1344	20 per session	70p per child per session, based on 16 children
Playgroup F	3 Playgroup	£5	£600	20 per session	
Playgroup G	5 Playgroup	£26	£5782	24 per session	
Nursery H			£60000		Private Nursery
Playgroup I	4 Playgroup 1 Admin	£9.50 Playgroup £20 Admin/Cleaning	£2320	20 per session	
Playgroup J	10 Playgroup	£10	£4000	21	
Group K	3 Playgroup	£10	£1200	21	
Playgroup L	5 Playgroup	£18	£3600	21	

Please find above information from some of the Playgroups within Aberdeen City with regards to their average rent costs.

There are a number of factors affecting the financial stability of play groups. These include:

- Due to the current financial climate many parents do not have the disposable income to contribute to fundraising ventures planned to buy resources and cover rents.
- The increase in minimum staff qualifications has led to employees being paid a far higher rate of pay than ever before.

But the main worry for most of these groups is increasing rent costs.

Apart from staff wage costs, rent is the largest outgoing to these groups. Currently all of the above groups apply for a grant through the SPPA from the Aberdeen Early Years and Childcare Partnership.

Overview of Aberdeen City Playgroup Rent Costs - September 2011

This is for between £1000 and £2000 and goes directly towards rent/staffing costs. Without this these groups would currently be running at a deficit.

As can be seen from the above information there is a huge variation in rent charges, currently ranging from £5 - £33 per session.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24 November 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Community Centres
REPORT NUMBER:	ECS/11/071

1. PURPOSE OF REPORT

This report provides an update on the progress towards the move of Community Learning Centres to leased centre status.

The report specifically provides feedback on the following decisions taken at the Education, Culture & Sport Committee on 15 September 2011:

- Rosemount Community Centre – an update on progress with a range of organisations about potentially being based in this facility;
- Hillylands Youth Centre – information about Mastrick Young People’s Project;
- Management Agreement, Constitution and Lease – feedback on progress in relation to the decision taken to continue negotiations on these legal documents with Management Committees, in consultation with the Conveners and Vice Conveners of Education, Culture and Sport; Finance and Resources; and Corporate Policy and Performance;
- Insurance – the outcome of further investigations regarding the provision of more comprehensive cover for members of the Community Centre Management Committees including volunteers, including financial implications.

The report also brings to the attention of members correspondence from the Management Committee of Pittodrie Community Centre; a proposal from SHMU regarding the management of Tilly Youth Project; recommendations about janitorial cover in community schools; and seeks agreement from the Committee on how a decision taken by Finance and Resources Committee on 29 September 2011 about introducing a “Residents Pass” on the accord card can be implemented in relation to the use of community centres.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a. Note that Officers will refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport

Service. This is in accordance with the new Surplus Property Procedure as approved at the meeting of the Finance and Resources Committee on 29 September 2011.

- b. Agree that Loirston Community Wing ceases operating formally as a community centre and instead be managed by the school for school and community use as required, with bookings being administered through the bookings and lettings team.
- c. Note the ongoing work in relation to Rosemount Community Centre.
- d. Declare Pittodrie Community Centre surplus to the requirements of the Education, Culture and Sport Service, and refer this matter to the Corporate Asset Group.
- e. Instruct officers to continue to progress negotiations with Station House Media Unit with a view to them managing the operation of the Tilly Youth Project.
- f. Instruct officers to complete the negotiations with community centre representatives to finalise the management agreement, lease and model constitution and to report back to the next committee meeting on 23 February 2012.
- g. Agree whether they would wish to include Community Centres into the decision of the Finance and Resources Committee that a "Residents Pass" be introduced to the Accord Card, that would permit discounted local access to Community Centres. If so, to confirm whether they would wish a standard discount (i.e. 10%) to apply across all community centres, or require each community centre to set their own discount, and to instruct officers to include this requirement within the relevant legal agreements between the Council and Management Committees.
- h. Agree that Council activities in community school and 3Rs facilities outwith core hours are supported via the 10,000 floating hours for 3Rs facilities and spare janitorial hours resulting from the cessation of janitorial cover within standalone facilities for community school facilities as per section 5.6.

3. FINANCIAL IMPLICATIONS

3.1 Budget Position

The Council decision on 10 February 2011 was to reduce the budget for an Integrated Communities team by £1.6million in 2011/12 and by £2.4million in 2012/13. At the current time, the service is on target to deliver within the available budget for 2011/12 and projected budget for 2012/13.

3.2 Fixed building costs

Annual revenue costs, for existing and proposed leased centres is approximately £2.6million per year. (This figure does not include development grants, repayment charges, and other services costs).

3.3 Grants for leased centres

Leased centres currently receive an annual development grant of £10,565 per annum. To assist Management Committees of centres which are to become leased, the Education, Culture and Sport Committee approved a transition grant to be made available to these committees based on a pro-rata equivalent of the maximum development grant.

3.4 Pittodrie Community Centre

Pittodrie Community Centre has an annual revenue budget of approximately £8,500. Officers recommend that this property is declared surplus to the requirements of Education, Culture and Sport and once the associated revenue costs are not required for this building, this budget will be used for youth development and adult learning activities in the local area.

3.5 Arts Development

The proposal would see the arts development and arts education teams relocate from current offices at AECC Balgownie 1. Arts Development has a budget of £16,648.00 including repairs and maintenance associated with the former venue, WhiteSpace. Should the move to Rosemount present the most viable option for the future of the services, for the duration of that relocation, the budget requires to be retained to support the delivery of related activities in the centre. It is highlighted that there is no capital funding available from the sale of Frederick Street to support the move of the Arts Development Service from Whitespace to Rosemount Community Centre.

3.6 Following the Public Pound

The provision of Community Centres by the Council represents a considerable value to the public purse (approximately £3.3million per year). The public costs in providing these centres includes the buildings costs such as repairs and energy costs that are covered by the Council, as well as the annual Development Grant. Effective governance requires councils to ensure that funds and resources provided to arms-length organisations are used for the purpose intended. Audit Scotland highlights in their 2004 report, that the true cost of funding may exceed the value of the funds transferred to the arms length organisation.

Guidance on '*Following the Public Pound*' is available from Audit Scotland, and the Council has recently approved its revised '*Following the Public Pound*' policy. Following the public pound means ensuring that there is proper accountability for public funds used in delivering services, irrespective of the means of service delivery. In their 2004 report, Audit Scotland note that in many cases councils rely heavily on audited accounts and annual report submitted by arms length organisations as the main monitoring mechanism, but state that these are of limited use in monitoring the overall performance of funded organisations, and that as well as financial information, non-financial measures are necessary to ensure that specified results are being achieved and that the quality of service is in line with the funding agreement.

4. **OTHER IMPLICATIONS**

4.1 **Property Implications**

There are 27 community centre properties owned by Aberdeen City Council and previously managed by Community Learning and Development to deliver community learning and development activities. Work is ongoing to move these facilities to a “leased” centre type model.

4.2 Legal Implications

4.3.1 Management Committees require to have a constitution in place and Council officers have prepared a model constitution to assist in this process.

4.3.2 The relationship between the Management Committees and the Council will be managed via a Lease in relation to the responsibilities in relation to the building (stand alone centres only), and a Management Agreement setting out the responsibilities in relation to the services that are being delivered from the community centre in return for the use of the premises and the development grant (for all centres.)

4.3.3 Running a community centre puts community individuals in a position of power and authority. While this is desirable in terms of ensuring that local decisions are taken by local people, there are examples, both locally, nationally and internationally, where this opportunity has been abused by individuals and groups of individuals with criminal intent. The implications of this may result in community centres being a cover for drug dealing, money laundering and child protection issues including sexual abuse.

4.3.4 Mitigations require to be developed for a range of legal risks related to the decision to move centres to a “leased” centre type model. These include:

- Ensuring appropriate governance arrangements are in place between the council and the Management Committee, and between the Management Committee and its employees/ volunteers, to protect the interests of the Council, Management Committee members, Community Centre staff, and the wider community including children and vulnerable adults.
- Ensuring protections are in place to protect the interests of Management Committee members and the wider community in terms of preventing possible infiltration by individuals with criminal intent.
- Ensuring that members of Management Committees are aware of the full range of their responsibilities and requirements, particularly in relation to statutory legislation.

5. BACKGROUND/MAIN ISSUES

5.1 Move centres to leased centre status.

5.1.1 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 £2.6million per year (this figure includes £1.1million for 3Rs community centres), in addition to this approximately £500,000 per year is spent on development grants and a further £200,000 is spent on other costs including capital financing costs. Additional costs are incurred in relation to wind and watertight

repairs. Many of these buildings will require significant repair and maintenance over the next 5 – 10 years.

5.1.2 Twenty-four of these centres already operate under a “leased” type model. Some of the centres have no lease in place, one operates under a letter of comfort, and the other existing leases are dated and varied, with many being beyond their initial lease term and therefore being renewed on an annual basis under tacit relocation. Once a standard lease and Management Agreement is required, these will replace the existing leases where these are ready for renewal.

5.1.3 Twenty-seven of these centres are currently classed as Community Learning Centres and are in transition towards becoming “leased” type centres.

5.1.4 Rosemount Community Centre

The Rosemount Community Centre is a particularly large and complex building. Officers are facilitating discussions with the Management Committee and a number of arts organisations currently looking for alternative accommodation. These include the City Council’s Arts Development, Arts Education and City Moves teams, and Music for You. In addition, the Management Committee have set up a steering group, including actively encouraging volunteers who have innovative ideas, and exploring opportunities to ensure that the facility reaches its full potential as a local and city-wide community, lifelong learning and creative hub.

A draft financial plan has now been prepared, and a detailed business plan is well underway. The Management Committee will employ a number of staff to run the building, and will oversee a steering group consisting of key stakeholders and users to develop the business model.

It is anticipated that the new model will be fully operational by April 2011.

It should be noted that there are a number of capital requirements with the building, and the Management Committee are currently discussing mechanisms of delivering these requirements. To address future requirements, a moderate “sinking fund” allowance has been built into the draft financial plan. It is noted that, due to the size of the building, Rosemount is more expensive than other more traditional community centres for its facility costs.

5.1.5 Hillylands Centre/ Mastrick Young Peoples Project

Further to the closure of the Summerhill Centre in 2010, it had been planned that the Mastrick Young People’s project would relocate to a new development at Hillylands. Since that time, recent budget decisions have resulted in a significant reduction in the number of staff available to deliver the service. In addition, since prior to the closure of Summerhill, the focus of planning of local youth activities by the Mastrick Young People Committee has reduced, with local youth activities primarily being planned and delivered by the Council. This is now being addressed through the local Learning Partnership, which includes young people, working towards planning the overall youth development activity within the local area.

There are a number of points that require to be taken into consideration when deciding whether to progress with a new community youth centre at Hillylands:

- Since the closure of Summerhill, City Wardens have reported little noticeable impact in anti-social behaviour in that area of the city.
- Local residents are against the development, and have compiled a 500 name petition supporting their position.
- Local activists in favour of the project are understood to have compiled a 450 name petition supporting their position.
- There are other local community facilities which are suitable for the provision of youth work, including Northfield Community Centre, Mastrick Community Centre, Cummings Park Flat, Cummings Park Community Centre, Sheddocksley Community Centre, Mastrick Scout Hut, streets, local churches, etc
- “The Box” community facility is currently rented from the Police and this facility will have been handed back to the police at the end of October 2011.
- All Management Committees have been requested to forward their requirements for Youth work via the Youth work Team.
- The recently completed audit on Community Centres has identified that Aberdeen funds significantly more Community Centres per head of population than our comparators.
- Revenue funding for this centre is not currently budgeted for. To run the centre as a fully staffed youth centre, would cost around £60,000 - £80,000 per year. The total annual budget for youth work across the whole city is £100,000.
- An alternative option would be to set up a volunteer Management Committee who would be responsible for running this facility. A similar approach was explored in respect of Tilly Youth Project, however this steering group have decided that they would rather than another organisation (SHMU) took responsibility for this building. This approach would still require some revenue funding (approx £20,000 per year, which is not budgeted for), and resource support to set up such an approach.
- Asset Management are currently marketing the site of the adjacent Burnside Centre, and the potential to incorporate the Hillylands Centre site may help make this a more attractive proposition for sale.
- There have been a number of break-ins of the Hillylands building and it is anticipated that this site will continue to be a target for vandalism, fire-raising and theft while it remains vacant.
- Performance information shows that there are 64 participants from the Northfield/ Mastrick area and 49 participants from the Northfield Academy Catchment area involved in youth activities organised by the Communities team since April 2011.
- The delivery of a range of activities are supported by the Active Schools team within the Northfield area, these activities include basketball, football, netball, touch rugby, curling, tennis, volleyball. These activities seek to be sustainable through links to local clubs etc.
- Annual funding of over £100,000 is provided to the Middlefield Community Project which runs weekly youth work sessions during term time; a varied range of work for primary school age children during term time and school holidays; and the youth flat which is open for 1250 sessions per year for a range of age groups; 50 outreach sessions; a residential for 20 young people; and 10 youth committee meetings per year. The Middlefield

- Community Project is exploring the potential of extending the reach of the initiative to cover the wider Northfield area over the coming year.
- The Scottish Leavers Destination Report (SLDR) information regarding Northfield Academy show that of 144 leavers in 2009/10:
 - 80:6% into positive destinations Aberdeen City Average 86:9%
 - Other Destination 19:4% Aberdeen City Average 13:1%
 - Unemployed seeking work 15:3% Aberdeen City Average 11:1%
 - Unemployed not seeking work 2:8% Aberdeen City Average 1:3%
 - % change in positive destinations 4:9% +
 - Total number of school leavers in the city moving into and remaining in a positive destination is 1:7% above the national average
 - There are 16 young people in the Northfield Area considered MCMC unemployed
 - Northfield Academys absence rate for pupils has reduced from 13:4% in 2007/08 to 12:8% in 2009/10
 - Benefit Claimant Information 28th September 2011 for Mastrick area show that for 17 to 19 yrs, there are 5 male claimants and 0 female claimants.

During the writing of this report, Social Care and Wellbeing (who originally had the Hillylands facility within their portfolio), have advised that they may wish to return Hillylands to their property portfolio for a joint service development with NHS colleagues.

Given the various risks in relation to leaving a building vacant, and the lack of resource within the Communities team to either directly provide a Youth Centre, or to facilitate the setting up of a new body to run such a Youth Centre, it is recommended that this facility is referred as surplus to the Corporate Asset Group to enable consideration for use by other directorates.

5.1.6 Pittodrie Community Centre

The Management Committee of Pittodrie Community Centre have formally indicated to the Council that they wish to end their current occupation of the building as of 31 December 2011.

The current programme of Pittodrie Community Centre is minimal, and there are a range of other community opportunities within the local area. These include: Seaton Community Centre within Seaton 3Rs School, Seaton Centre on School Road, Aberdeen Sports Village, Golf Club Houses.

The recently completed audit on Community Centres has identified that Aberdeen funds significantly more Community Centres per head of population than our comparators.

With the above in mind, it is recommended that this property is not retained as a Community Centre, but is declared surplus to the requirements of the Education, Culture and Sport service. It is understood that this building may be attractive to a number of potential operators as a commercial entity. Given the specific needs of

the local community, it is recommended that the associated building costs are redirected towards providing identified youth and adult learning, development and diversionary activities within that local area.

5.1.7 Tilly Youth Project

A proposal has been received from Station House Media Unit for them to manage and run the Tilly Youth Project building. Through this proposal, SHMU would run a comprehensive programme during office hours and potentially at weekends, and the centre would be available for youth work during the evenings. This would include SHMU taking on Head of Establishment responsibilities for the building including staffing and cleaning it. In return the Council would pay for energy costs, telephone rental and wind and water tight repairs. There would be no development grant payable by the Council.

The local steering group are supportive of this proposal, and it is recommended that officers continue negotiations with SHMU with a view to developing formal legal agreements covering this arrangement.

5.1.8 Loirston Community Wing

At the Education, Culture and Sport Committee on 15 September 2011, the recommendation that Loirston Community Wing would “cease operating formally as a community centre and instead to be managed by the school for school and community use as required” was agreed in the interim, and officer instructed to consult with the Loirston Annex Steering Group on the future management of the community wing.

This consultation took place with the Loirston Annex steering group during their meeting on 27 October, and the Steering Committee agreed that they wished the status quo situation to continue in the meantime, with the longer term proposal being considered a future elected Management Committee for Loirston Annex, who could then enter into negotiation with the Head Teacher of the Primary School.

The current situation is that the Head Teacher is Head of Establishment, and bookings are managed through the Bookings and Lettings system.

5.2 Model Lease, Management Agreement and Constitution

There has been a significant piece of work over the last few years to develop a standard lease and management agreement for all leased centres that meets the requirements of the Council and is acceptable to Management Committees. A standard set of agreements is required in order to deal with the current situation whereby different types of arrangement have led to an inequitable situation between centres.

At the Education, Culture & Sport Committee on 15 September 2011, officers were instructed to continue negotiations on these legal documents with Management Committees, in consultation with the Conveners and Vice Conveners of Education, Culture and Sport; Finance and Resources; and Corporate Policy and Performance. It is recommended that legal agreements are developed that can:

- Protect the interests of the Council
- Protect the interests of Management Committee members
- Protect the interests of staff employed by the Management Committee
- Protect the interests of individuals within the community including children and vulnerable adults.
- Prevent possible infiltration by individuals with criminal intent
- Be clear about what is required to be delivered by the Management Committee in return for the significant public investment.

Following the consultation evening held at Mile End Community Centre on 22 September, the Convenor of the Education Culture and Sport Committee has convened a working group with representatives of community centres to finalise the negotiations.

This work is ongoing, officers will report back to the next committee with the final draft of the management agreement, lease and model constitution.

5.3 Community Learning and Development Activities

5.3.1 Education Scotland (Formerly HMIE)

A recent Education Scotland follow up inspection was carried out within the Harlaw ASG. Initial feedback provided as part of the inspection confirmed that the service was travelling in a positive direction. The full report, which will be published on 22 November, will be brought to the attention of the committee.

5.4 Insurance

The Education, Culture and Sport Committee on 15 September 2011, agreed to “instruct officers to carry out further investigations regarding the provision of more comprehensive indemnity insurance cover for members of the community centre management committees including volunteers, including financial implications, and to report back to the November meeting of the committee on the outcome.”

The Council’s Insurance Officer has advised that it would be possible for management committee's to join the Councils “Community Council insurance scheme” and this would provide the following:

- All Risks cover for records, books and stationary £250 per Council
- Computer Cover £1,000 per Council
- Money Cover This section provides cover for loss of money in transit and in the premises etc.
- Public Liability Limit of indemnity £5M
- Employers Liability Limit of Indemnity £10M
- Libel & Slander Sum insured £100,000
- Fidelity Guarantee All employees covered £2,500
- Personal Accident Provides various cover in the event of accident or assault.

While the scheme (as above) that is available to Management Committees is fairly comprehensive, it is not however a belt and braces insurance solution

to all circumstances. For example, it does not provide cover such as trustee indemnity insurance. Officers understand that it would be ultra-vires for the Council to buy such insurance for any of its employees who happen to be sitting on boards of any external organisations.

Officers have investigated the issue on behalf of the community centre management committees and found a national broker who specialises in "not for profit" insurance cover and who would be able to provide a tailored service if any of the management committee's wanted to take this further. This broker uses Zurich Municipal as the main underwriter who would cover the risks.

5.5 Accord Card – Citizens Roll Out

At their meeting of 29 September 2011, the Finance and Resources Committee approved that the *Accord Card* would be utilised to implement a "Residents Discount Scheme with Visitor "buy in". This option is described as a "city/leisure" discount pass that is available to residents free of charge with visitors charged a fee payable to have access to the scheme. In Aberdeen, residents could have this pass on their *Accord/ National Entitlement Card* and non residents could be issued with a "visitors" smartcard that carried the pass.

If members wish this scheme to be applicable within community centres, there are a number of implications that need to be considered:

- The requirement for Management Committees to implement this policy decision would require a section in the Management Agreement covering this requirement.
- Additional technical equipment would be required for community centres including a card reader(s) and potentially a netbook(s) (where there are no PCs in place.) The cost per centre for this equipment would be £80 for a card reader and £200 for a netbook (depending on whether centres already had suitable PCs.) It is understood that these costs would be covered within an Accord budget approved by the Finance and Resources Committee.
- In order to implement this, Management Committees would need to comply with the Consumer Protection From Unfair Trading Regulations 2008. In order to implement this discount, the Management Committee would either have to bear the cost of the discount offered, or increase the standard charge, in order to be able to provide a discount that minimised the impact on their revenue budgets.
- Some members of the community who use community centres may not wish to apply for or hold an Accord* Card. A decision to implement this scheme in Community Centres may result in these members of the community being financially disadvantaged.

**it should be noted that Accord cards are provided free of charge to residents and can be applied for at a range of Council offices throughout the City.*

Members are asked to agree whether they wish this scheme to be implemented in community centres, and if so, whether they would wish a standard discount (i.e. 10%) to apply across all community centres, or require each community centre to set their own discount.

5.6 Janitorial Cover

Currently janitorial cover is provided within all 3Rs schools during core hours, and is provided in most Community Education Centres.

As the centres that are standalone become leased, it is intended that janitorial cover ceases to be provided by the Council, but is provided by Management Committees. This will therefore represent a saving to the Council in terms of a set number of janitorial hours that are no longer required for these centres.

For centres that are part of 3Rs schools, the Council is contractually obliged to use the janitorial cover provided by Robertsons at an agreed fee out of the core hours. As part of this contract, there are 10,000 floating hours available without charge across the city.

For centres that are part of community schools, janitorial cover is also currently provided during core hours (note that these core hours may vary from centre to centre. It is recommended that an equitable system may be to implement a similar system to that which will be required for community facilities within 3Rs schools, i.e. to require Management Committees to pay an hourly charge to the Council to cover janitorial cover out-with core hours.

As some of the community centres within schools cannot clearly be physically separated from the school itself, for example Dyce Community Centre, the implications of not requiring council janitorial support for the operation of these facilities (either throughout the entire operating programme, or just outwith the core hours) would be as follows:

- There may be serious child protection/ health and safety issues if a school/ community centre is not properly cleared when the community centre closed and a member of the public with ill intent were to hide within the school facility overnight.
- There may be disagreement about who would be responsible for the replenishment of consumables in toilets etc.
- There may be data protection issues as members and staff of the Management Committee may require to have access to school offices.

If the Council agreed to accept the above risks, it would be possible to have a 2 tier system in place, whereby Community Schools were treated differently from 3Rs Community facilities, however feedback at earlier Community Learning Forum Meetings indicated that this would not be seen as equitable by Management Committees.

Some activities are required by the Council to take place in local community facilities, often those attached to schools. These activities include Councillor surgeries, Parent Council meetings etc. To ensure that these activities do not represent an unfair burden to local management committees, it is recommended

that the janitorial cost for these Council activities are funded by the Council as follows:

- Activities in 3Rs community facilities – to be delivered via the 10,000 floating hours available.
- Activities in community schools – to be funded through the set number of janitorial hours that are no longer required for stand alone community facilities.

If the Management Committee has other activities on in the centre at the same time as a Council activity, the Management Committee will not be charged for this period of out of core hours use.

While the recommended proposal would require Management Committees in school to pay approx. £20.00 per hour for use out of core time, unlike stand-alone centres they will not have to employ a cleaner or caretaker and will not incur cleaning and disposables costs (such as toilet rolls and paper towels).

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 has been completed in respect of this budget decision.

7. BACKGROUND PAPERS

15/9/11 Education, Culture & Sport Committee, Update on Implementation of Budget Decision - Reduce Communities Team

17/6/11 Finance & Resources Committee, Kaimhill Community Facilities – Update on Progress of Management Agreement

2/6/11 Education, Culture & Sport Committee, Update on Implementation of Budget Decision - Reduce Communities Team

24/3/11 Education, Culture & Sport Committee, Implementation of Budget Decision – Reduce Communities Team

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**
DATE: **24th November 2011**
DIRECTOR: **Annette Bruton**
TITLE OF REPORT: **Sports Grants**
REPORT NUMBER: **ECS/11/068**

1. PURPOSE OF REPORT

This report brings before the Committee an application for financial assistance from two sports organisations and makes recommendations for these applications.

2. RECOMMENDATION(S)

(i) That the Committee considers these applications and approves the following recommendation:

Aberdeen Amateur Athletics Club	£4,000
Aberdeen Schools Shinty Club	£560
London 2012 Pre-Games Training Camp – Cameroon	£15,000

3. FINANCIAL IMPLICATIONS

The sports grants budget for the 2011/12 financial year is £103,448. Assuming that the recommendation is approved there will be £41,545 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 2011/12 has been set by the Council at £103,448. Sports Grants application forms and guidelines are available on the Aberdeen City Council website. These documents are also available in hard copy upon request.

The grant criteria is 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 Aberdeen Amateur Athletics Club

Aberdeen Amateur Athletics Club (Aberdeen AAC) are working with **scottishathletics** to develop and implement a ‘club together’ partnership project. The club has a vision that falls in line with the National Strategy for Athletics in Scotland, to increase the number of citizens in Aberdeen participating in athletics and to improve the performance of athletes in the City with talent and aptitude to do so.

The current membership of Aberdeen AAC is 279 members and for the duration of this project they intend to double this, ensuring that the club plays a greater role in broadening community participation and creating pathways to excellence.

The main outcomes of the project are to:

- Promote and increase opportunities for everyone in Aberdeen to participate in athletics no matter what their age, ability or background
- The project will identify and remove barriers to participation in ‘hard to reach’ groups and increase participation in these groups as well as supporting the delivery of other social targets
- The project will develop and sustain volunteer and athlete pathways that will nurture local to Regional and National athletics representatives as well as helping everyone reach their full potential
- Work in partnership to improve the standard of coaching and volunteering within the City with a specific impact in athletics
- The Club (through the project) will develop relationships with various national partners to promote Aberdeen Sports Village as a host to various national competitions with a priority on the International Celtic Games in 2012
- Work together to maximise available funding and resource opportunities (The Club, Aberdeen City Council, Aberdeen Sports Village, **scottishathletics** and other local partners e.g. education)

The purpose of this funding request is to allow the operational delivery of this partnership project over a two-year period, against which a further application will be presented to Committee. In 2012 –13 the estimated value of this future commitment is £3,500 should the grant be awarded. Aberdeen AAC will be one of fifteen pilot clubs in Scotland and already demonstrate a willingness to develop and a readiness to embrace change. **Scottishathletics** and Aberdeen Amateur Athletics Club will jointly fund the appointment of a part time club development officer with the grant from Aberdeen City Council being used to

support the operational implementation of this project, by up-skilling new and existing coaches and volunteers.

Funding Requested	Funding Recommended
£4,000	£4,000

5.2 Aberdeen Schools Shinty Club

Aberdeen Schools Shinty Club is a newly constituted club which aims to provide more opportunities for children and young people to participate in Shinty following the Sutherland Cup final which took place at Kings College in July 2011.

The club meets once a week at Duthie Park where coaching sessions delivered by qualified volunteers are available to secondary aged young people. Over the next year the club hope to expand by entering an Aberdeen team in the Cammanachd Association Development Leagues allowing players to compete against young people of a similar age and skill level.

The application received seeks support towards start up funding to allow the club to purchase 10 helmets. Helmets are compulsory for all young people under 17 year of age playing competitive games and matches on the grounds of safety and the nature of the competitive game.

Funding Requested	Funding Recommended
£1,000	£560

5.3 London 2012 Pre-Games Training Camp – Cameroon

In 2008, the London Organising Committee of the Olympic and Paralympic Games (LOCOG) published a list of Pre-Games Training Camp venues, based on an audit of elite sporting facilities across the United Kingdom. This identified venues in which teams and individuals could choose to prepare for London 2012 based on strict technical criteria.

These pre game camps are designed to give athletes the opportunity to train and acclimatise ahead of the games. Within the list four, first class Aberdeen facilities were rightly recognised as accredited venues by LOCOG; Aberdeen Sports Village, Denwood Shooting Range, Robert Gordons College and RGU:Sport.

Aberdeen Sports Village and The Robert Gordon University approached Aberdeen City Council who jointly held discussions with the Chef de Mission of the National Olympic Committee of Cameroon to host the 2012 Cameroon Olympic Team in the city. It is envisaged that the delegation, which will be in the region of 45 – 60 athletes and support staff (subject to qualification) across ten Olympic sports, will be based at the Linksfield Halls of Residence and train at the Aberdeen Sports Village and RGU:Sport between the 2nd and 16th July 2012.

Hosting this pre games training camp will not only raise the profile of the London 2012 games in Aberdeen but also the profile of Aberdeen in the world through sustainable sporting, cultural and economic relationships. In addition alongside the direct economic benefit of the training camp, it is likely that the city will benefit as the team makes use of local social and leisure facilities and cultural venues.

This funding grant from Aberdeen City Council will contribute to the overall budget to host Cameroon and ensure that the visit has an impact and lasting legacy within the city. Within the guidance of the Sports Grants it states that grants up to £10,000 are available however in exceptional circumstances applications over this amount will be considered. Due to the profile of this activity, its international connections and future impact on the city it is felt that this application demonstrates an exceptional circumstance and it is therefore recommended that this funding amount is agreed.

During the pre games camp it is expected that local communities can experience engagement with the Cameroon Olympic athletes and support staff. There will also be opportunities from local athletes, coaches, business and school children to interact and learn for the international athletes and coaches. Officers will sit on and liaise with the Pre Games Working Group to ensure maximum benefit for the city is achieved.

Funding Requested	Funding Recommended
£15,000	£15,000

6. IMPACT

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

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

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

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

- Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen.
- Provide a comprehensive and high quality range of sports facilities in Aberdeen.
- Maximise social, educational, health and economic benefits of sport and physical activity in Aberdeen.

- Develop and sustain pathways which nurture local, regional and national sporting people to reach their potential.
- Raise the profile of sport in Aberdeen.

7. BACKGROUND PAPERS

8. REPORT AUTHOR DETAILS

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Appendix 1

Summary Table of Financial Assistance Sports Awards 2011/12

Sports Organisation	Funding Awarded	Committee Approval
Aberdeen Disability Sport	£600	Education, Culture & Sport 02/06/11
City of Aberdeen Gymnastics	£2,570	Education, Culture & Sport 02/06/11
North East of Scotland Lawn Tennis Association	£2,000	Education, Culture & Sport 02/06/11
Aberdeen Youth Rugby Association	£13,000	Education, Culture & Sport 02/06/11
Scottish Schools Competition (Gymnastics)	£1,250	Education, Culture & Sport 02/06/11
Aberdeen Sports Council	£7,000	Education, Culture & Sport 02/06/11
The Royal Caledonian Curling Club	£5,250	Education, Culture & Sport 02/06/11
Scottish Ballet	£8,453	Education, Culture & Sport 02/06/11
Aberdeen Secondary Schools Football Association	£1,500	Education, Culture & Sport 15/09/11
Active Schools – Young Ambassadors	£720	Education, Culture & Sport 15/09/11
Total Grant Funding Awarded to date	£42,343	
Grant Funding Remaining	£61,105	

ABERDEEN CITY COUNCIL

COMMITTEE Education, Culture and Sport

DATE 24 November 2011

DIRECTOR Annette Bruton

TITLE OF REPORT Aberdeen City Council Water Management Plan: Update

REPORT NUMBER: ECS/11/058

1. PURPOSE OF REPORT

This report provides an update of the work completed on the Water Management Plan for Aberdeen city, taking into account the development of the new 50m pool and the impact of the current closure of Tullos pool.

2. RECOMMENDATION(S)

It is recommended that the Committee:

I. Note the progress of the Water Management Plan Working group

II. Note the results of the facilities planning model

III. Instruct officers to develop proposals for a sustainable strategy for the provision of swimming pools in the city as part of the sport and leisure asset plan with Sport Aberdeen.

This work will be completed in partnership with the Water Management Working group, including Sport Aberdeen, Scottish Swimming, **sportscotland**, Aberdeen Sports Village, local swimming clubs and other key stakeholders.

The proposals will be linked to the council-wide Asset Management Strategy.

IV. Instruct officers to address the current lack of access to a swimming pool in Torry and to review the existing programming of pools to take account of the needs of the communities in Northfield. This is to be undertaken through the leisure asset plan and will explore opportunities within the asset plan for schools.

3. FINANCIAL IMPLICATIONS

This exercise will provide a long-term strategy for the sustainable provision of pools in Aberdeen, as part of the council's Asset Management Plan. The next stage of the plan will provide recommendations which will impact on both capital and revenue expenditure.

The plan should, through improved programming and asset management, generate revenue savings to be re-invested in the sustainable provision of swimming pools in the city, including the 50m pool. The plan will address the projected displacement of pool use from existing pools to the new 50m pool and the resulting reduction in income.

4. OTHER IMPLICATIONS

This work will be linked to the council-wide Asset Management Strategy and will be continued within the development of a sport and leisure asset plan with Sport Aberdeen.

5. BACKGROUND/MAIN ISSUES

The council is committed to the construction of the new 50m pool in partnership with the University of Aberdeen and **sportscotland**. This development will increase and improve the aquatic facilities in the city. It is prudent in the current economic environment to review the citywide pool provision to ensure that we have the appropriate number and quality of pools available in accessible locations across the city, to meet the needs of our communities and athletes within the available budget.

I. Tullos Pool

At its meeting on 16 September 2010 the committee agreed that the future of Tullos pool be considered as part of a wider city strategy for the provision of pools.

The Head of Communities, Culture and Sport convened a water management working group in partnership with **sportscotland**, Scottish Swimming, Sport Aberdeen, Aberdeen Sports Village, representatives of local aquatic clubs, disability sport and the universities and college.

II. Progress

The Water Management working group was established.

Work Completed:

- Survey of swimming clubs
- Audit of public and private pools, usage by public and clubs
- Data checking and analysis
- Survey of coaching and training needs
- Facility planning model completed by **sportscotland**

III. Facilities Planning Model

On behalf of Aberdeen City Council, **sportscotland** has assessed the supply of and the likely demand for swimming pools in Aberdeen using the Facilities Planning Model (FPM). **sportscotland** believes that this approach is the most relevant one for providing guidance to local authorities in relation to their statutory duty to ensure adequate provision for sports and recreation in their area.

The Facilities Planning Model is a tool to provide an objective assessment of the relationship between the likely demand for sports facilities in an area and the actual supply. It takes into account the distribution of the local population and its demographic structure, using census data, as well as the capacity and availability of facilities in the area. The Model provides an objective input to the planning process as a guide to formulating policies for the provision of facilities but it should not be used to determine policy on its own. The results will provide one source of information, which can be used for the development of sports facility strategies, which in turn will help to determine future investment and management decisions for sports facilities in Aberdeen.

Four runs of the model were undertaken for swimming. These runs looked at the ability of the pools to satisfy demand in 2011 and in 2021. The model used the projected population for 2021 taken from information provided by the General Registers Office for Scotland.

1. Swimming Pools - current provision using 2011 population figures, excluding Tullos swimming pool;
2. Swimming Pools - current provision using 2011 population figures, including Tullos swimming pool;
3. Swimming Pools - Proposed provision (i.e. new 50m pool and no Aberdeen University Pool) using 2021 population figures, excluding Tullos swimming pool; and
4. Swimming Pools - Proposed provision (ie new 50m pool and no Aberdeen University Pool) using 2021 population figures, including Tullos swimming pool.

Table 1

Table 4 - Waterspace per 1000; met demand & utilised capacity

	Scottish Average	Run 1	Run 2	Run 3	Run 4
sqm per 1000 popn	15.4 sqm	23 sqm	24.5 sqm	29 sqm	30.4 sqm
Met Demand	85.60%	95.80%	96.80%	95.60%	96.60%
Utilised Capacity	41.50%	36.70%	35.70%	27.80%	27.30%

* NOTE: The modelling for the national figure did not include all commercial pools and was done in 2005 so the position will have changed in the interim. The modelling process was also different to what is now used, the results of the 2005 national modelling have, however, been tested with the modelling that has been done for this Aberdeen FPM and the outputs show that it is reasonable to make comparison as at a national level the outputs do not change by more than 1.5% . For comparison, Aberdeenshire has been modelled as part of this FPM and has a predicted utilised capacity of 41.8% (Run 1).

IV. Run 1 Existing provision

The first analysis (Run 1) was based upon the existing pattern of 21 commercial, public and dual use school pools, considered against the population at 2011. The Model estimated that these pools could satisfy some 95.8% of demand for swimming. Accordingly the level of unmet demand is very low. The national average for met demand is 85.6%, based on the national run which was undertaken in 2005. As the national run was undertaken in 2005, there will have been changes in the interim period to the supply of pools; in addition, the modelling process itself has changed since that time. As part of this FPM we have rerun the national model from 2005 (supply not updated and pools not rated by quality) with similar modelling to the Aberdeen pools FPM, in order to test how comparable the two sets of results are. In relation to what is being compared, the difference is no more than 1.5%. As such, for the purposes of the Aberdeen FPM, there is enough correlation in terms of the model outputs to allow useful comparison to be made.

In this run Aberdeen has 23sqm of waterspace per 1000 population, which compares with a Scottish average of 15.4sqm. The annual projected used capacity for the pools is estimated at 36.7% of their theoretical capacity, a figure that is lower than the national average of 41.5%.

(Run 1) was based upon the existing pattern of 21 commercial, public and dual use school pools, considered against the population at 2011. The Model estimated that these pools could satisfy some 95.8% of demand for swimming. Accordingly the level of unmet demand is very low.

V. Run 2 – Existing including Tullos

The second run for swimming considers the same 21 pools as in Run 1, but includes the pool at Tullos which is currently closed, i.e. a total of 22 pools, considered against the population at 2011.

In this run Aberdeen has 24.5 sqm of waterspace per 1000 population, which compares with a Scottish average of 15sqm (2005 figure).

There is not a significant change from that outlined in Run 1 in relation to patterns of movement between Aberdeen City Council and Aberdeenshire Council areas.

VI. Run 3 – With 50m pool, excluding Tullos and Aberdeen University Pool – at 2021

This run is at 2021 taking account of the time it will take the new 50m pool to be constructed. The University pool has also been removed and as with run 1 Tullos pool has not been included. The Model estimated that pools will satisfy some 95.6% of demand for swimming. Accordingly the level of unmet demand is low.

With the new pool (excluding the University and Tullos pool) there is 29sqm of waterspace per 1000 (current figure is 23sqm and national average 15sqm, with provisos previously noted in Run 1).

The used capacity goes down to 27.8% from 36.7% (national average 41.5% - 2005 figure). This compares with Aberdeenshire, which has modelled used capacity of 43.8% at 2021. This average figure is based on all used capacities for pools in the City area and these are shown in Table 2. It can be seen that there is significant variation in predicted capacities for different pools.

What the model predicts is that some of the existing demand is relocated to the 50m pool. As this additional waterspace has been provided, based on the demand levels, which are unchanged, the amount of users using the existing pools in the area nearest the 50m pool will decrease, although this effect is less as you move away from the 50m pool.

There is not a significant change from that outlined in Run 1 in relation to patterns of movement between Aberdeen City Council and Aberdeenshire Council areas.

The demand met does not change to any noticeable extent with the new pool; the figures are similar to those outlined in Run 1. This is because the existing pools are already meeting the demand from their catchments, and the new 50m pool does not reach any of those who sit outwith these catchments. It should, however, be considered in the context of the Beach Leisure Centre which is currently operating near its notional annual capacity. It should also be considered in the context of the 50m pool being a national priority for swimming development in this area of the country. In this respect it is likely that car users will travel more than the 20 minutes, which the model assumes, to the new 50m pool.

In relation to the University Pool not being included, this area of the city is well provided for pools so it is not expected that the closure of this will result in demand from its catchment area not being met, as there are other pools that users can divert to.

In relation to Tullos Pool, as with Run 1, much of this area will not have a pool within a 20 minute walk. However, as with Run 1, the numbers of visits per week in the peak period not met as a result of this is not predicted to be large – 533 visits per week are not met compared with 407 not being met in Run 4 – i.e. visits not met due to Tullos pool not being available is 126 per week. The plans attached as Appendix 1 show walking catchments in the city.

VII. Run 4 – With 50m pool, including Tullos and excluding Aberdeen University Pool – at 2021

The results of this run are similar to Run 3. The ability for those in the Tullos Area to walk to a pool remains as was the case with Run 2 but little more demand is met – 96.6% as compared to 95.6% in run 3– this equates to 126 visits in the peak period per week being met which would not have been the case if the pool was closed.

The waterspace per 1000 is 30.4sqm.

VIII. Summary of the results of the Swimming Pools Analyses

The pools in Aberdeen are fairly well located relative to population. There is a good supply of pools per 1000 population (greater than the national average – 2005 figure) and according to the model most demand is met, and most pools are operating comfortably within their notional capacity. In relation to the national model that was undertaken in 2005, comparison shows that the supply of pools in Aberdeen results in demand being met that is greater than the national average. Demand that is not met is mainly due to walkers living outwith the catchment population of the nearest pool, but these numbers are relatively small.

With the new 50m pool it is predicted that the used capacity levels will decrease. This will have revenue issues for operators. It is, however, expected that the 50m pool is likely to have a greater driving catchment time than the 20 minutes used in the model – given that this is a national level swimming facility and the modelled used capacity figures and associated used capacity.

The loss of the pool at Tullos means this area does not have access to a pool, which people can walk to within 20 minutes. This is not ideal as a significant proportion of pool users access the facility by walking – especially children. However, given its proximity to other pools in the city, those using car travel or public transport can access these and as noted above the differences in terms of demand met is not significant at a city scale – in 2021 Run 4 shows an additional 126 visits per week in the peak period are met when Tullos pool is open.

It should also be remembered that of the existing pools, a number are not open for all of the 52 hours in the peak period, so there is additional peak period capacity available that could be freed up depending on hours of opening/programming.

From the findings of the Model there is no need for any additional pools in Aberdeen, and resources should be concentrated on improving the facilities that already exist, and consideration given to programmes of use once the 50m pool is open.

IX. Summary of the Key Outcomes of Model

- A high level of demand is met – 96% without Tullos and 97% with Tullos
- Demand not met is from those without access to a car living outwith walking catchments
- Used capacity of pools is 28% (national average 42%)
- Tullos closure – affects those without access to a car

Table 2 Benchmarking with other cities

Council area	SQM per 000 population	Number of pools
Aberdeen	23 (present excluding Tullos, 18 at 2005)	21 (present, excluding Tullos)
Aberdeenshire	16	15
Dundee	11	4
Edinburgh	20	27
Glasgow	15	22
Perth & Kinross	17	7
Scottish average	15	n/a

X. Future work

Further work is now required to develop the results of the Model into a comprehensive water management plan for the city as part of the leisure asset plan. This will take into account:

- the needs of local communities,
- the programming of existing pools
- the cost per swim and subsidy levels
- the opportunities for participation in aquatic sports
- Athlete development
- The regional plan for swimming
- The development of the 50m pool
- The asset management plans for leisure
- Capital and revenue costs
- The projected reduction in income and proposals for sustainability

Officers will continue to work with **sportscotland** and the Water Management group to report back to committee with options for consideration by elected members as part of the council asset management plan for leisure facilities. The current Aberdeen City Council pools are listed below in Table 3.

Table 3: List of Aberdeen City Council Pools

Pool	Building Type
Aberdeen Grammar School	Attached to School
Beach Leisure Centre	Freestanding (Leisure)
Bridge of Don Academy	Attached to School
Bucksburn Swimming Pool	Freestanding (part of Beacon Centre Complex)
Cults Academy	Attached to School
Dyce Academy	Attached to School
Dyce Primary Pool	Attached to School
Hazlehead Swimming Pool	Attached to School
Hazlewood School Pool	Attached to School
Kincorth Academy	Attached to School
Northfield Swimming Pool	Freestanding
Tullos School	Temporarily Closed (Attached to School)

XI. Tullos pool

Officers will continue to review the access to swimming pools across the city and further explore how to address the temporary closure of Tullos pool through the leisure asset plan and the asset plan for schools.

The results of the facilities planning model show that the city has a level of pool capacity that is significantly higher than the national average. The level of met demand (95.6%) means that, once the 50m pool is open, it is projected that existing pools will experience a drop in usage and income. This will also impact on the viability of pools provided out with the city council. The council needs to consider where it provides pools to ensure access to pools across the city and to meet the needs of communities within areas of multiple deprivation. Therefore the leisure asset plan will need to address whether the council should rationalise the number of pools to ensure the financial viability of its own and other facilities. The council needs to consider how the current programming can be improved.

Aberdeen enjoys a good level of pool provision and will have an excellent 50m pool. The challenge is to develop a long-term plan to sustain a good level of affordable high quality facilities that meet the needs of our communities.

6. IMPACT

Corporate - The report relates to the key aims set out in 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 the sport and cultural objectives laid out in 'Vibrant, Dynamic and Forward looking':

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

The City's sport and physical activity strategy, 'Fit for the Future' has five strategic 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
- 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

I. Public

There is likely to be considerable public interest in this report from the communities in Torry concerned about the future of Tullos pool and the potential to re-open or replace it.

Additionally members of the public and members of aquatic sports clubs will be interested in the future of local swimming and leisure pools and the pool capacity for participation in sport and athlete development.

7. BACKGROUND PAPERS

ECS 16 September 2010 Tullos Swimming Pool - Internal Works - Referred from Finance and Resources Committee of 17 June 2010

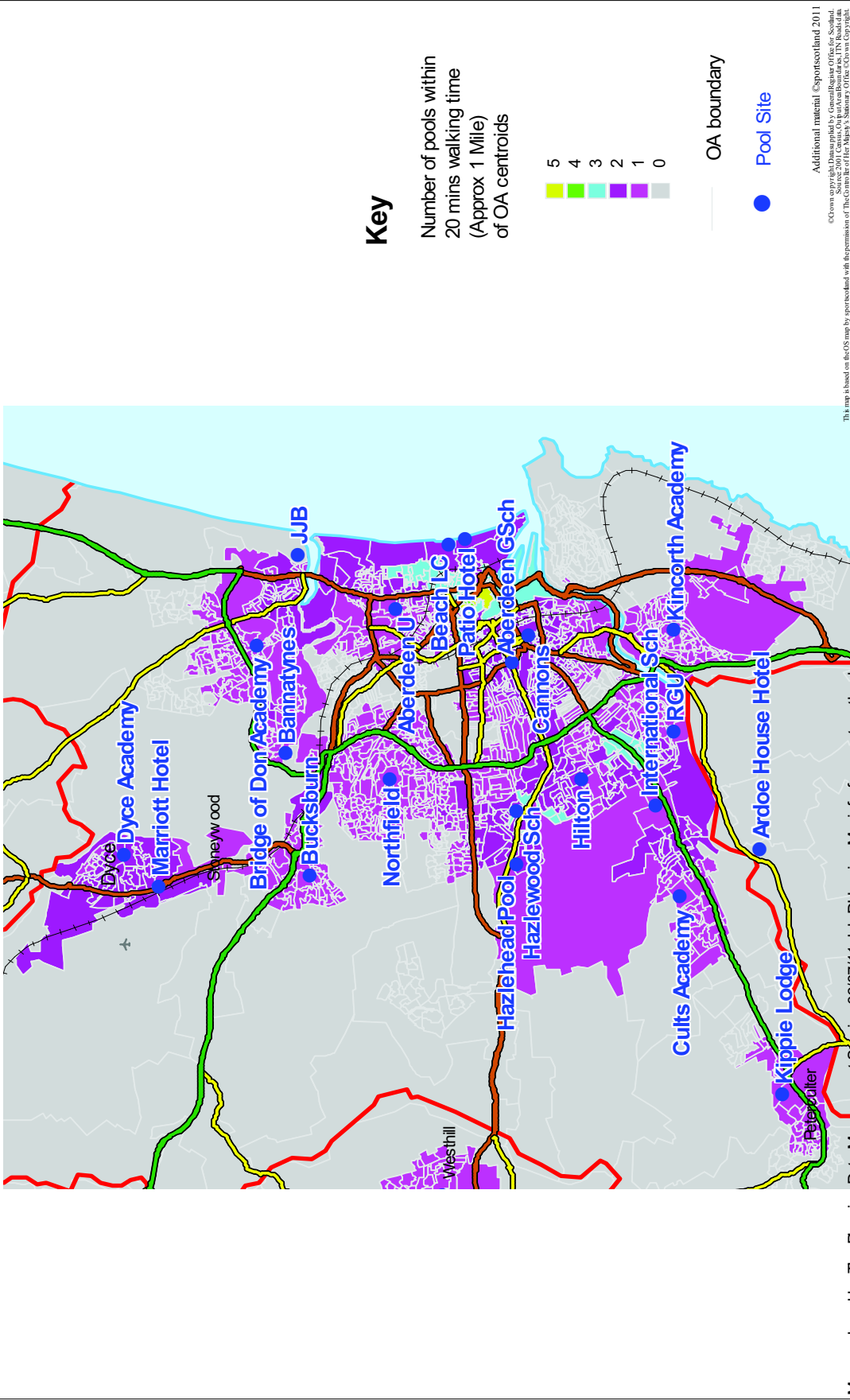
ECS 2 June 2011 50 Metre Pool - Tender Report - ECS/11/044

8. REPORT AUTHOR DETAILS

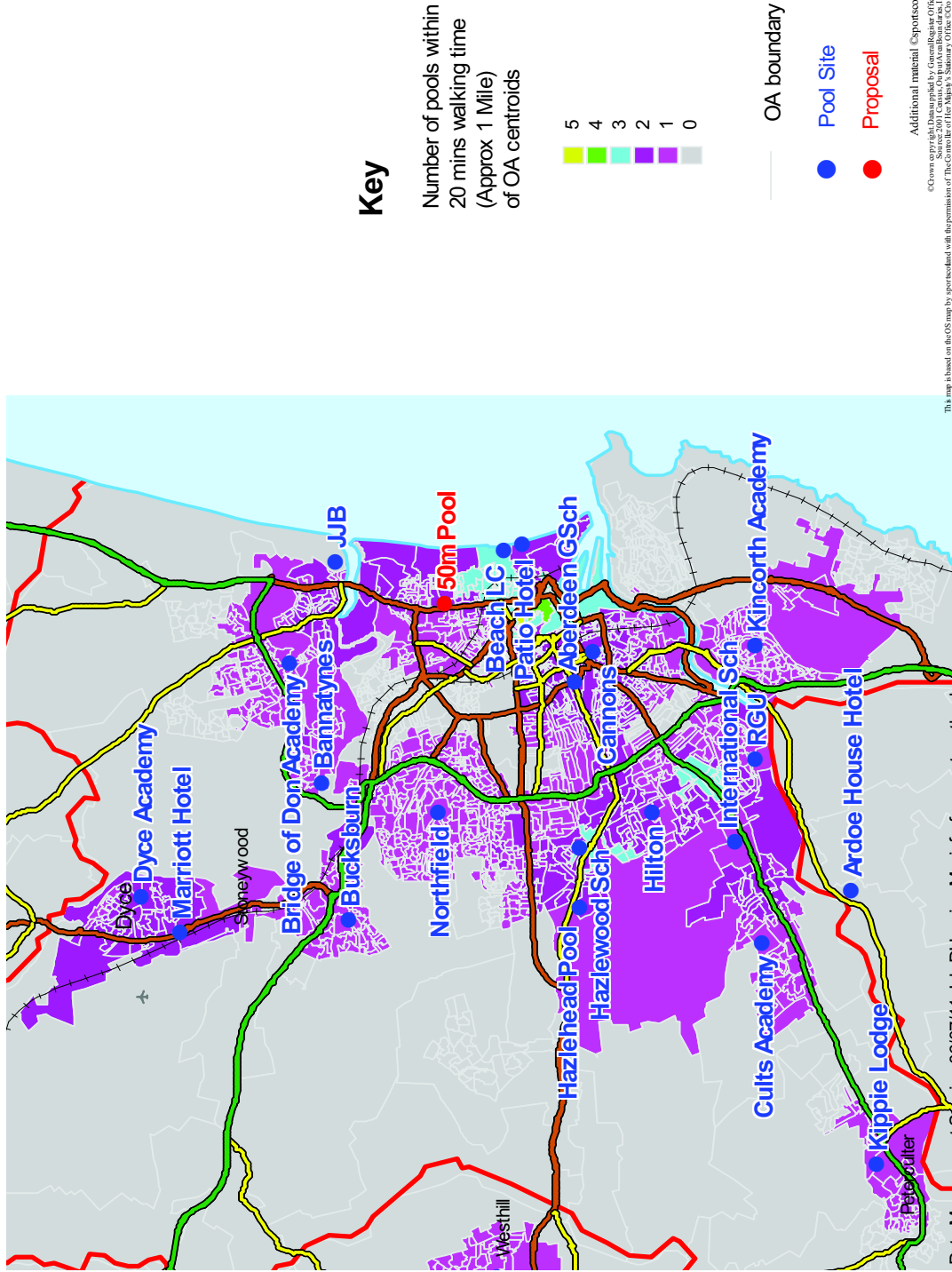
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Appendix 1 – Walking Catchment Maps

ABERDEEN POOLS FPM NUMBER OF ACCESSIBLE POOLS WITHIN WALKING CATCHMENTS RUN 1 -PRESENT PROVISION, EXCLUDING TULLOS

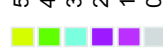


**ABERDEEN POOLS FPM
 NUMBER OF ACCESSIBLE POOLS WITHIN WALKING CATCHMENTS
 RUN 3 - PROPOSED PROVISION WITH 50M POOL, EXCLUDING ABERDEEN UNIVERSITY & TULLOS**



Key

Number of pools within
 20 mins walking time
 (Approx 1 Mile)
 of OA centroids



OA boundary

● Pool Site

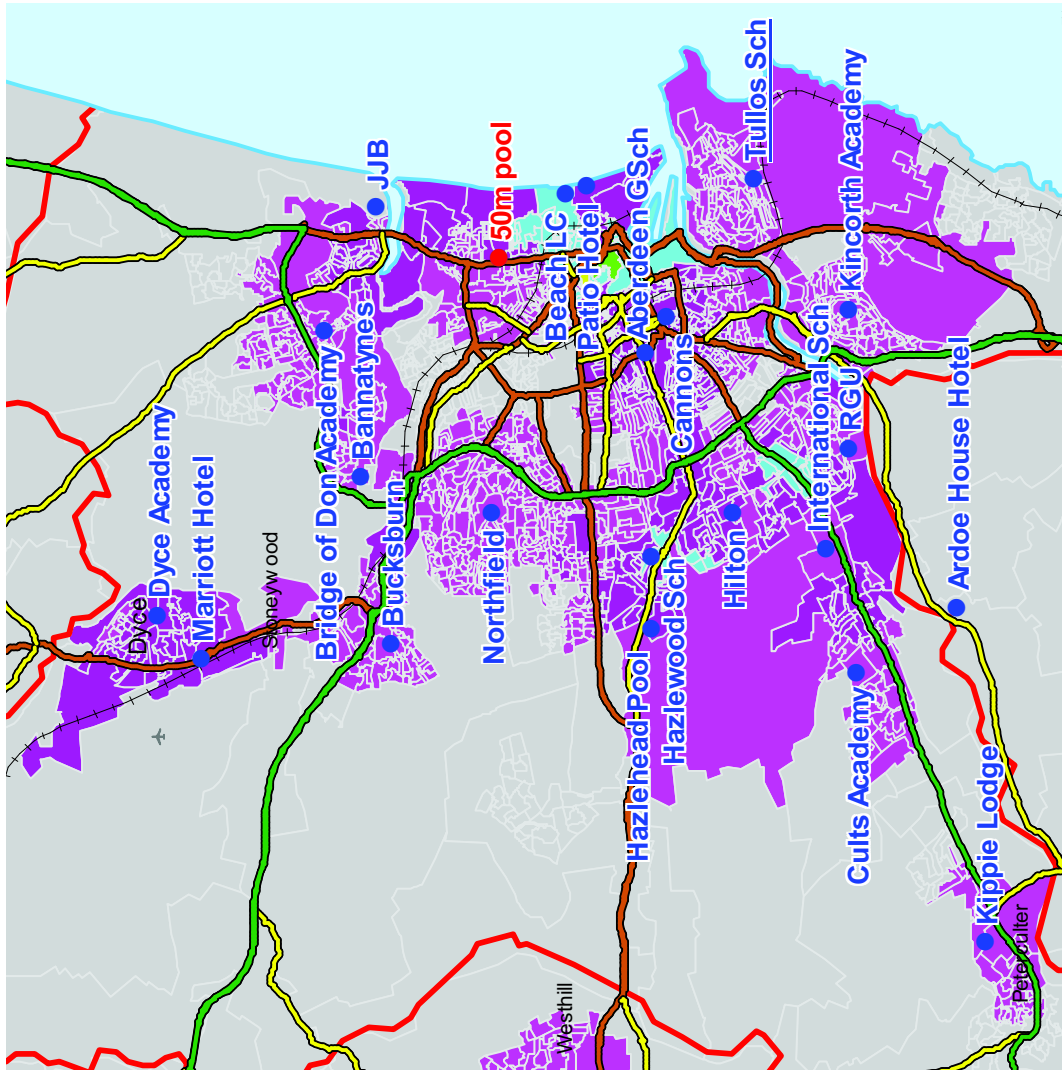
● Proposal

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ABERDEEN POOLS FPM

NUMBER OF ACCESSIBLE POOLS WITHIN WALKING CATCHMENTS

RUN 4 - PROPOSED PROVISION WITH 50M POOL, EXCLUDING ABERDEEN UNIVERSITY, INCLUDING TULLOS



Key

Number of pools within
20 mins walking time
(Approx 1 Mile)
of OA centroids



OA boundary

● Pool Site

● Proposal

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EDUCATION CULTURE AND SPORT COMMITTEE - COMMITTEE BUSINESS
24 NOVEMBER 2011

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due (items in bold are overdue)</u>	<u>Report Expected (if known)</u>
1.	<p>Education, Culture and Sport 27 May 2010 Article 11</p> <p>Special Education, Culture and Sport 28 October 2010 Article 2</p>	<p><u>Learning Estate Strategy (Schools) – Rezoning Exercise (Secondary)</u></p> <p>At its meeting of 28 October 2010, the Committee resolved, amongst other things:-</p> <p>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>Following the decision on 28 October 2010 that officers fully develop proposals to redefine the catchment areas of Aberdeen Grammar School and Harlaw Academy, at its meeting of 24 March 2011, the Committee considered a report on the catchment areas of these schools and agreed that officers should include the potential re-zoning of the two secondary schools in a comprehensive review of the primary school estate, to be completed by December 2011 with a report to Education, Culture and Sport Committee early in 2012.</p> <p>An update was provided in the bulletin on 15 September 2011. This specifically addressed primary school provision in the north west of the city, in light of proposed new housing developments at Muggiemoss Road and Stoneywood Estate.</p>	<p>This item will be rolled together into one report to be presented to Committee in early 2012.</p>	<p>Head of Educational Development, Policy and Performance</p>	<p>Early 2012</p>	<p>23.02.12</p>

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
2.	Policy & Strategy (Education) 9 June 2009 Article 11 Education, Culture and Sport 8 October 2009	<u>Strategic Music Partnership – Big Noise: Sistema Scotland</u> At its meeting on 2 June 2011, the Committee resolved:- (i) to note the report and the potential for a similar project in Aberdeen; (ii) to instruct officers to investigate a business model for the delivery of a project working with Sistema Scotland; and (iii) to instruct officers to report to a future meeting of the Committee on the proposed business model, criteria for identifying an appropriate community, and possible funding sources. An update was provided in the bulletin on 15 September 2011.		Head of Communities, Culture and Sport	24.11.11	
3.	Education, Culture and Sport 15 April 2010 Article 19	<u>Reduced Communities Team / 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. It was then agreed that this be deferred to June 2011 to allow consideration of community ownership of assets in light of the current national policy supporting community involvement in service delivery and local budgetary	A report is on the agenda, dealing with aspects of this item. Parts of this item are recommended for removal, as in some cases they have been superseded by later decisions (see below for detail). 16/9/10 decisions – it is considered that these decisions have now been superceded by the Council decision in February 2011 to move all centres to “leased” centre status or equivalent. The option for community ownership of assets remains open, and if any Management Committee wishes	Head of Communities, Culture and Sport	Various – see below	

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
	<p>Council Budget 10 February 2011</p>	<p>matters.</p> <p>At the Council Budget meeting in February 2011, the Council agreed 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.</p> <p>At its meeting on 24 March 2011, the Education, Culture and Sport Committee agreed that all community centres move to a lease type model by 31 March 2012, managed by community organisations as appropriate to the facility, and further agreed, amongst other things:-</p> <p>(i) to note that a future report will be brought to Committee on the future of Torry Learning House, Tilly Flat and Cummings Park Flat;</p> <p>(ii) to instruct the Director of Education, Culture and 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;</p>	<p>to explore this option, this will be reported to committee as appropriate. It is recommended that this element is removed from the Committee Business Statement.</p> <p>February 2011 Budget Meeting – An implementation plan on how the reduction in funding for the Communities Team will be delivered was presented in the report that was considered by Education, Culture and Sport on 23/3/11, Following this, the service has now been re-engineered and staffing structures put in place which will see the delivery of the budget savings. It is recommended that this element is removed from the Committee Business Statement.</p> <p>24/3/11 decisions:</p> <p>(i) Information on these facilities was brought to the attention within a report considered by EC&S Committee on 15/9/11. It is recommended that this is removed from the Committee Business Statement.</p> <p>(ii) Detailed analysis of all</p>			

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>(iii) to instruct the Director of Education, Culture and Sport to report back to a future Committee on future priority areas of service delivery, based on feedback from members of this Committee;</p> <p>(iv) to note the service delivery implications of the reduced budget, and seek more information on service implications in future reports; and</p> <p>(v) to instruct the Director of Education, Culture and Sport to review the number of community facilities within Aberdeen City, as part of the wider service asset management plan for Education, Culture and Sport.</p>	<p>funded activity – this work is ongoing and it is planned that a report will be brought to committee on the interim outcomes of this piece of work in May/ June 2012.</p> <p>(iii) The future priority areas of service delivery were reported to EC&S Committee on 15/9/11 as part of the EC&S Service Improvement Plan. It is recommended that this is removed from the Committee Business Statement.</p>			
	<p>Education, Culture and Sport 2 June 2011 Article 10</p>	<p>At its meeting of 2 June 2011, the Committee resolved, amongst other things:-</p> <p>(i) to note the options that are being developed in relation to each community learning centre, and to agree that a further report will come to the next Committee with firm recommendations for various community centres; and</p> <p>(ii) to agree to provide Management Committees with a transition grant for 2011/12 and to remit this to the Finance and Resources Committee for consideration.</p>	<p>(iv) The current position of the service delivery implications (including a snapshot of work that has been ceased) of the reduced budget was included within an appendix of the 15/9/11 Update on Implementation Budget Decision report. Further service delivery implications will be reported to committee as required. It is recommended that this is removed from the</p>		23.02.12	
	<p>Education,</p>	<p>The Committee agreed, amongst other</p>				

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
	<p>Culture and Sport 15 September 2011 Article 13</p>	<p>things, to receive reports as follows:- (i) Rosemount Community Centre - Officers to report back to a future Committee on negotiations with Arts Development, Arts Education, City Moves and Peacock Visual Arts and any other interested organisations, about potentially being based in this building along with the Community Centre and potentially other public bodies; (ii) Hillylands – To take no action at present, and officers instructed to report back to the Committee on Mastrick Young People's Project. (iii) to suspend Standing Orders to revoke the Committee's decision of 2 June delegating authority to officers to finalise the Management Agreement, Constitution and Lease, and to instruct officers to continue negotiations on these documents, in consultation with the Conveners and Vice Conveners of the Education, Culture and Sport, Finance and Resources, and Corporate Policy and Performance Committees, and to report back to the November meeting of the Committee on the outcome. (iv) to instruct officers to carry out further investigations regarding the provision of more comprehensive indemnity insurance cover for members of the community centre management committees including volunteers, including financial implications, and to report back to the November meeting of the Committee on the outcome.</p>	<p>(v) Committee Business Statement. A review of the number of community facilities will be carried out as part of the analysis of funded activity, and an interim report will be brought to committee in May/ June 2012.</p> <p>2/6/11 decisions:</p> <p>(i) The report to committee on 15/9/11 included recommendations about specific community centres where officers were recommending an approach other than progressing towards a standard "leased" type model. It is recommended that this is removed from the Committee Business Statement.</p> <p>(ii) Transition Grant – this was remitted to Finance and Resources and Committee approved by that committee. A system for the provision of Transition Grants has</p>			

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
			<p>now been put in place. It is recommended that this is removed from the Committee Business statement.</p> <p>15/9/11 Decisions:</p> <p>(i) Rosemount – this work is ongoing and information about progress is included in the report on the 24/11/11 agenda.</p> <p>(ii) Hillylands and MYPP – information and a recommendation on this is included in the report on the 24/11/11 agenda.</p> <p>(iii) A update on the various legal agreements is included in the report on the 24/11/11 agenda.</p> <p>(iv) Information on insurance is included in the report on the 24/11/11 agenda.</p>			
4.	Education, Culture and Sport 20 January 2011 Article 8	<u>Kaimhill Community Learning Hub</u> It was also agreed that officers would report back to the Education, Culture and Sport Committee in the implementation of appropriate Management Agreements for community spaces in other 3Rs buildings	This matter is being progressed as part of the work under Item 3 – “ Reduced Communities Team / Leased Community Centres ” and as such is recommended for removal.	Head of Legal and Democratic Services	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> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>which ensure operating governance and enable monitoring of use within the operational services agreement of the 3Rs contract.</p>				
5.	<p>Education, Culture and Sport 27 May 2010 Article 7 (Resources Management Committee 5 February 2009 Article 12)</p>	<p><u>St Machar ASG – Community Learning Hub</u> 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> <p>This item is affected by the reduction to the communities team.</p> <p>Due to the reduction in budgets, the service is progressing Learning Partnerships within areas rather than the concept of physical community learning hubs. Learning Partnerships operate as “virtual” hubs, bringing together a range of learning stakeholders within a specific geographical area. These key stakeholders have a key role in determining what the learning offering currently is within that area, identify any gaps and areas of over provision, and working together to ensure that the total learning offering is</p>	Head of Communities, Culture and Sport	18.11.10	

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
			<p>meeting the requirements of lifelong learning in that community. The learning activities take place in a range of locations including community centres, schools, sports facilities, churches, streets etc.</p> <p>The detail of this was covered in the report "Implementation of Budget Decision – Reduce Communities Team" that was considered at the 24/3/11 EC&S Committee.</p> <p>It is recommended that this is removed from the Committee Business statement.</p>			
6.	<p>Education, Culture and Sport 18 February 2010, Article 21</p>	<p><u>Bookings and Lettings Review</u> The Committee, amongst other things (i) agreed to receive a report back on the issue of an electronic Leisure Management System; (ii) agreed that officers would proceed with discussions with Trade Unions about options for the deployment of janitorial cover and report back; (iii) that officers report to a future meeting on the outcome of the review of the Corporate Budget; and (iv) to receive oral updates at each meeting on the Bookings and Lettings Review and its implementation.</p> <p>At its meeting on 20 January 2011, the Committee heard that officers had</p>	<p>At its meeting on 2 June 2011, the Committee agreed that oral updates would only be required when there was progress to report, and noted that a report would come back to Committee on the review in three cycles' time.</p>	Head of Communities, Culture and Sport	January 2012	

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>reviewed 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> <p>At its meeting on 24 March 2011, the Committee approved 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.</p>				
7.	<p>Education, Culture and Sport Committee 24 March 2011 Article 10</p>	<p><u>Provision for Children With Additional Support Needs – Raeden</u> The Resources Management Committee had on 16 June 2009, 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.</p> <p>At its meeting on 24 March 2011, the Committee instructed officers to complete a full business case for the development of the new school and campus on the site of the existing Raeden Centre, and agreed in principle to the closure of Raeden Nursery; the allocation of children to the 3 proposed developmental nurseries; the temporary decant of children to the former Braeside</p>	<p>At its meeting on 2 June 2011, the Committee considered a report which advised that the majority of children had now been placed in one of the three developmental nurseries, and that there was no longer the requirement to keep the nursery provision operating at Raeden or to relocate the provision to Braeside as originally envisaged. The report further advised that a business case was being developed in relation to funding for the new campus on the Raeden site, to be presented to the Finance and Resources Committee on 16 June 2011.</p>	<p>Head of Educational Development Policy and Performance</p>	<p>02.06.11</p>	<p>June 2012</p>

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>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 the Finance and Resources Committee.</p> <p>At its meeting on 21 April 2011, the Finance and Resources Committee considered a report on the ongoing discussions with Hub Co, and resolved that:-</p> <p>(i) the Heads of Finance and Asset Management & Operations continue discussions with Hub Co, along with the completion of detailed Business Cases by all appropriate Services, to determine the financial viability of this proposal;</p> <p>(ii) the Director of Education, Culture and Sport evaluates the specific impact of not progressing the Raeden and Bucksburn/Newhills projects within the current timescales, and reports these to the next meeting of Education, Culture and Sport Committee;</p> <p>(iii) appropriate officers continue to consider other funding arrangements;</p> <p>(iv) a full report is submitted to the next Finance and Resources Committee on the outcome of the above; and</p> <p>(v) to instruct that everyone with an interest be advised immediately that a decant in the summer recess was unlikely.</p>	<p>A verbal update was given to the Committee on 15 September 2011. Since then, funding discussions have progressed but have not yet concluded. It is anticipated that a full report will be brought to Committee in three cycles' time.</p>			
8.	Education, Culture and Sport	<p><u>Cordyce Project</u> At its meeting on 15 April 2010, the Committee instructed officers to conduct an</p>	<p>An update was included in the Committee Business Statement</p>	Head of Educational Development	18.11.10	

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
	15 April 2010 Article 20	<p>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. 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:-</p> <p>(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;</p> <p>(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</p> <p>A bulletin update was provided to Committee on 2 June 2011, and officers will aim to provide a full report to the September meeting, following discussion with the architects involved.</p>	<p>on 15 September 2011.</p> <p>A report is contained in the Information Bulletin.</p>	Policy and Performance		
9.	Finance and Resources 17 June 2010 Article 34	<p>Tullos Swimming Pool – Internal Works</p> <p>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.</p>	<p>At its meeting on 18 November 2010, the Committee resolved:- (15) to note that the review of water in the city would take approximately a year to</p>	Director of Education, Culture and Sport	15.09.11	24.11.11

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>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 things, to review the need for Tullos Swimming Pool as part of a city-wide water management plan, in partnership with Scottish Swimming, Sport Aberdeen and local swimming clubs, to include benchmarking of Aberdeen against Dundee, Edinburgh and Glasgow.</p>	<p>complete, and to therefore amend the "report expected" column to September 2011; and</p> <p>(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> <p>The Committee was advised on 15 September 2011 that a report would be submitted to the next meeting on the Water Management Plan.</p> <p>A report is on the current agenda.</p>			
10	Education, Culture and Sport 27 May 2010 Article 14	<p><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</p>	<p>Officers continue to work to prepare the Business Case, once sufficient progress has been made on assessing the level of interest in the business and wider community, as well as the outcomes of the TIF application.</p>	Head of Communities, Culture and Sport	15.09.11	24.11.11

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>report to the Education, Culture and Sport Committee on 16 September 2010, and Finance and Resources Committee on 28 September 2010, to include recommendations on the most appropriate option to redevelop the Art Gallery, and on the commitment the Council is being requested to make at that stage.</p> <p>At its meeting on 18 November 2010, the Committee agreed that a fundraising campaign be progressed at no net cost to the Council.</p>	<p>The Committee on 15 September, 2011 noted the slower than expected progress and that a report will be brought to a subsequent meeting, as soon as possible.</p> <p>A report is contained in the Information Bulletin.</p>			
11	<p>Education, Culture and Sport Committee 20 January 2011 Article 7</p>	<p>Closing the Gap At its meeting on 20 January 2011, 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.</p> <p>At its meeting on 2 June 2011, the Committee considered a report in relation to Closing the Gap and (i) instructed officers to develop a policy on raising achievement which sets out the approaches to be taken in schools and across Services to reduce the gap in attainment, and (ii) requested that Closing the Gap be considered alongside the Big Noise: Sistema Scotland project in future reports.</p>	<p>This year's attainment review meetings with all primary and secondary schools concluded in early November. The outcome of these sessions is the development of a city-wide attainment strategy. This strategy will also link with the Review of Inclusion and will outline key developments aimed at closing the gap. Early indications of this work can be anticipated in 1 cycle's time.</p>	Head of Educational Development, Policy and Performance	24.11.11	23.02.12
12	Council Budget 10 February	Transformation Options / Virtual Campus		Director of Education, Culture	24.11.11	23.02.12

No	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
	2011	<p>At its meeting on 2 June 2011, the Committee considered a progress report on the Service transformation options and requested a further report on progress with all transformation options to the meeting of Committee on 24 November 2011.</p> <p>The Committee also requested a further report on all aspects of the virtual campus once it was in its trial period, (i) to include the potential impact of travel costs to those children from more deprived areas, to ensure that the costs were not preventing them from accessing educational opportunities, and (ii) to include an investigation into the possibility of using the Aberdeen Endowment Trust as a means of assisting these pupils with travel costs.</p>		and Sport		
13	<p>Council Budget 10 February 2011</p> <p>Education, Culture and Sport Committee 15 September 2011</p>	<p><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.</p> <p>The Committee was provided with an update with in the information bulletin, and agreed to receive a report to a future meeting assessing the impact of the reduced number of Pupil Support Assistants.</p>		Director of Education, Culture and Sport	23.02.12	
14	Education, Culture and	<u>Move to a Cultural Trust</u> At its meeting on 24 March 2011, the		Head of Communities,	24.11.11	23.02.12

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
	Sport Committee 24 March 2011 Article 15	<p>Committee considered a report on how the decision from the Council Budget meeting on 10 February 2011 to move to a cultural trust would be implemented.</p> <p>The Committee agreed, amongst other things:- to 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, including the Beach Ballroom, (2) examine a preferred governance model, including the option of community ownership of assets, and (3) to request that the options appraisal include SWOT analysis and options for governance arrangements; and to report the findings of the options appraisal to Committee by 24 November 2011.</p>		Culture and Sport		
15	Education, Culture and Sport 15 September 2011 Article 15	<p><u>Newhills Primary School</u></p> <p>The Committee agreed to ask the Finance and Resources Committee to earmark the land at Newhills School for future educational use, subject to the Scottish Government agreeing to transfer the site from the HRA to the General Services Account, and to receive a report on the long-term use, date of transfer and transfer value of the site, once a business case and funding was approved for a new school at Newhills.</p>	<p>This was agreed by the Finance and Resources Committee.</p> <p>The report on long-term use is scheduled for 2012.</p>	23.02.11		

<u>No</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
16	Council 6 October 2011 Article x	<u>Pupil Representation</u> Council instructed officers to prepare a full report into the membership of the Committee including how best to achieve pupil involvement.			23.02.11	05.06.11

EDUCATION, CULTURE AND SPORT COMMITTEE

MOTIONS LIST

24 NOVEMBER 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> "That this Council agrees to promote further and to continue to develop parental, guardian and carer 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>At its meeting on 2 June 2011, the Committee acknowledged the progress made by the Parent Forum and requested that officers prepare a report for the next cycle to enable the Council to consider the most appropriate way to include parents in the work of the main Council Committee with education responsibilities, relevant sub committees and consultation processes, to include:</p> <ul style="list-style-type: none"> • arrangements in other Scottish local authorities; • the implications of a voting/non-voting option for members, taking account of the Local Government (Scotland) Act 1973; • an outline of the mechanism that the Forum proposes to take to appoint the parent 	<p>The Council agreed on 6 October to add two parent representatives, with voting rights, to the Committee, with immediate effect. Officers were also instructed to prepare a full report to this Committee on the membership of the Committee and on pupil involvement. This will be submitted to the February meeting, and is outwith the terms of this Notice of Motion.</p> <p>The Committee is therefore requested to remove this item.</p>	<p>Director of Education, Culture and Sport</p>	<p>15.9.11</p>	<p>Yes</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>representative;</p> <ul style="list-style-type: none"> • detail of any changes that may be needed to the Committee composition, should Committee agree to a parent representative; • advice on the formal processes required to secure a change in Committee representation; and • more detail on the legislation and the section of the Council's Standing Orders in relation to teacher and religious representatives on the Committee. 				
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</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>The instructions of the Committee in respect of this motion have been actioned.</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>
	<p>production of a report with options on how the Council and its partners can properly acknowledge the key contribution that the use of granite has made to the environment of Aberdeen and the wider North East region.”</p>		<p>At its meeting of 18 November 2010, the Committee resolved:- (i) to approve the recommendations in the report and request that officers investigate the possibility of sponsorship for the interpretation panels (referred to Enterprise, Planning and Infrastructure Committee); (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.</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>
3.	<u>Motion by Councillor Boulton</u> "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'."	23/02/11	At its meeting of 24 March 2011, the Committee requested a background report to include references to school transport costs. At its meeting of 2 June 2011, the Committee considered a background report on the motion and requested a more detailed report back on the matter.	A report is on the current agenda.	Head of Schools and Educational Establishments	15.9.11	No

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	24th November 2011
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/11/070

1. PURPOSE OF REPORT

The purpose of this report is to:

provide Elected Members with a summary of performance data up to 31st August 2011 from the Education, Culture and Sport Directorate

2. RECOMMENDATION(S)

The Committee are asked to:

Approve the ECS Service Performance report for the period up to 31 August 2011

Approve the briefing notes on:

- Scottish Qualifications Authority (SQA) Attainment 2010-11
- 5-14 attainment 2010-11

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** Members will recall that the Education, Culture and Sport Service Plan 2011-16, approved at Committee on 15 September 2011, contained a number of performance indicators classified by the ten Service Plan priorities.

This report provides data for:

Monthly performance indicators for the period to the end of August 2011

Annual performance indicators for academic year 2010/11:

- Inspections of learning establishments

- 5.2** The indicators are presented at Appendix C and demonstrate data analysis and chart representation.

5.3 Key Analysis

Members should note the following performance this period:

5.3.1 Schools and Educational Establishments

Appendix A outlines our SQA attainment for 2010-11 where 4 out of 10 SQA measures increased or remained constant. Performance is the same or higher than national levels in 2 out of 10 measures and lower in 8 measures. Performance is the same or higher than comparator authorities in 3 out of 10 measures and lower in 9 measures.

Appendix B outlines 5-14 attainment 2010-11 in our primary schools where reading decreased slightly by 0.6%, writing increased marginally by 0.6% and mathematics decreased by 1.1% in 2010/11. Members will be aware that the 2010/11 session was identified as a year of transition during which Curriculum for Excellence assessment approaches were trialed. The 2010/11 session will be the final year of 5-14 attainment monitoring, with the 2011/12 session being the baseline year for CFE assessment.

5.3.2 Communities, Culture and Sport

Communities

As outlined in the Community Centres report (ECS/11/071) earlier on the agenda, the Communities team restructuring progressed with the majority of postholders taking up their new roles from the start of August. Figures for participation in adult learning, literacies and youth work activities all rose in 2010/11 compared with the previous academic year. They rose overall and in the number of participants from datazone areas. Adult learning rose by 14% (3605 to 4114), Literacies by 30% (694 to 899) and Youth Work by 20% (2025 to 2437). By June a Learning Partnership had been formed in each of the 12 LP areas.

Libraries - Steady increase in usage of PC terminals across July and August attributed to a reduction in down time from PC and network faults. August saw the highest number of visitors to the libraries network this year both in terms of physical and virtual visits.

Museums and Galleries - July saw the highest number of visitors to Aberdeen Museums and Galleries. Aberdeen Art Gallery's major summer exhibition – Wildlife Photographer of the Year (11 June – 20 August) – proved extremely popular with all ages this summer. Aberdeen Art Gallery and Museums website continues to show a significant increase in usage from 5,593 in August 2010 compared to 8,296 in August this year. In addition to raising our profile through use of social networks such as Facebook and Twitter, which are attached to each page of our website, we also hope to further enhance this website using additional grant funds from Museums Galleries Scotland. A Digital Media strategy is currently being developed to progress further.

5.3.3 Sports

Pools - Attendances across Sport Aberdeen managed facilities in August reflected an increase of 2.5% on 2010 with a rise in the cumulative figures to date of 4,660 additional admissions, or 1.6%, which is in line with the organisation's generic Corporate Plan target for raising footfall across the various operational 'departments'. Taking account of maintenance works at Bridge of Don Swimming Pool during July and part of August which resulted in a loss of some 3,700 admissions in comparison with 2010, the overall picture for cumulative admissions growth is proportionately slightly higher than the noted figures and suggests that, excluding this loss, cumulative growth would be closer to 2.8% for April-August. Looking at individual facilities, The Beach Leisure, Bucksburn, Bridge of Don and Kincorth Swimming Pools are recording sustained growth patterns with the latter having achieved a notable 56.8% increase in cumulative attendances and the remainder recording differing levels of positive movement. On the contrary, both Hazlehead and Northfield Swimming Pools admission levels show a continued pattern of attendance reduction although in the case of the former this may be a reflection against the significant growth in performance in 2010 rather than an indication of absolute decline.

Dry Facilities - Sport Aberdeen: With the exception of facilities at Sheddocksley and Westburn Tennis Centre, monthly and cumulative attendance levels for Sport Aberdeen managed premises in August 2011 demonstrated positive if modest movement across the board in comparison with 2010. Within this wider cumulative growth pattern, Lord Provost Alex Collie (+22%), Torry (+15%) and Kincorth (+11%) centres along with the Linx Ice Arena (+28%) are sustaining levels of increased use. Of the remaining two facilities, it is noticeable that, whilst the Jesmond Centre's attendances remain relatively stable, Peterculter Sports Centre appears to have 'turned a corner' in arresting what had been a pattern of cumulative decline from the start of the year. Aberdeen Sports Village:

With admissions of 39,338, the Sports Village has recorded a 13.4% increase in monthly figures or some 4,600 additional attendances when compared to August 2010. Of this increase, 2,916 additional attendances (+85.0%) have been generated through class registrations with the remainder being the result of a rise in attendances arising from premises hire and ticketed use of 'pay and play' facilities. (e.g. gymnasium use, etc)

5.3.4 Service Wide

The average number of days lost across the service per employee for August has risen by 0.1% in comparison to the previous month. This figure reflects the return from the summer break for schools and therefore more short term teaching absences being recorded. However there has been a reduction of 0.2 average days lost per employee in absence across the service comparing 2010/11 and 2011/12.

The annual figure of the number of days lost per employee over a rolling 12 month period up to August 2011 is 8.2. Since the implementation of the revised Maximising Attendance Policy this is the lowest number of days lost since we started reporting against this data. This shows a commitment from managers to implement the policy and support employees. This figure is also the second lowest across all services for this period.

5.4 REPORTING OF SERVICE PLAN ACTIONS

Members should note that Officers have commenced work to populate Covalent, our performance management tool, with the high level service plan actions and the contributory projects and tasks being undertaken in teams throughout the Service. Members can anticipate a detailed Service Plan report showing progress against actions, projects and tasks at the next Education, Culture and Sports Committee in February 2012.

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 A SQA attainment for 2010-11


Appendix B: 5-14 primary attainment for 2010-11

Appendix C: Service Plan performance measures

8. REPORT AUTHOR DETAILS

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Education, Culture & Sport

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SQA EXAMINATION RESULTS 2011

Briefing Synopsis:

This briefing note follows on from the initial SQA analysis in August 2011 and provides analysis of 10 measures of SQA attainment as at September 2011. Please note that 2011 data is pre-appeal¹, rounded to 0dp and covers the following courses: National Courses, Access Courses, Standard Grades. Results prior to 2011 are post-appeal.

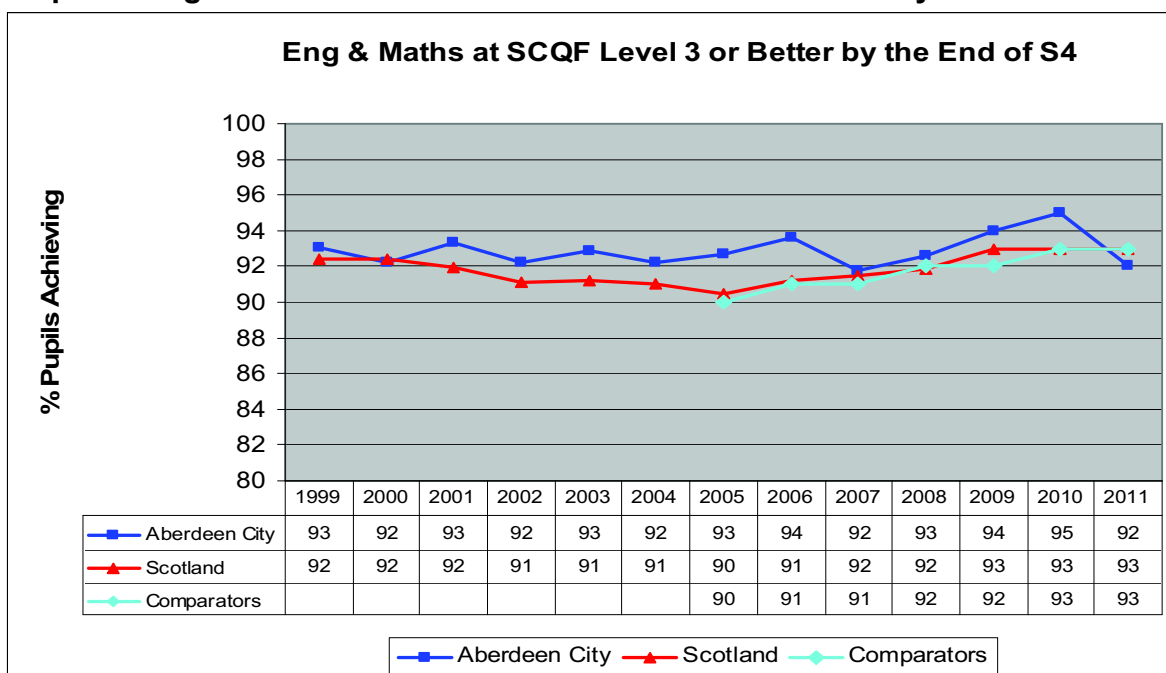
The main point of contact for this briefing note is: Ljiljana Pavlenic, Principal Officer – Education Statistics (☎ 523241 ✉ lpavlenic@aberdeencity.gov.uk)

1. Attainment by the end of S4

1.1 English and Mathematics at SCQF level 3 or better by the end of S4

The percentage of pupils achieving Foundation level English and Maths by the end of S4 decreased by 3%. This is a significant decrease between 2010 and 2011. There has been no long term trend since 1999. The national pattern and the comparator authorities' average remained at the same level as in 2010. The English and Maths attainment by the end of S4 in most previous years was above the national pattern.

Graph 1: English and Mathematics at SCQF level 3 or better by the end of S4

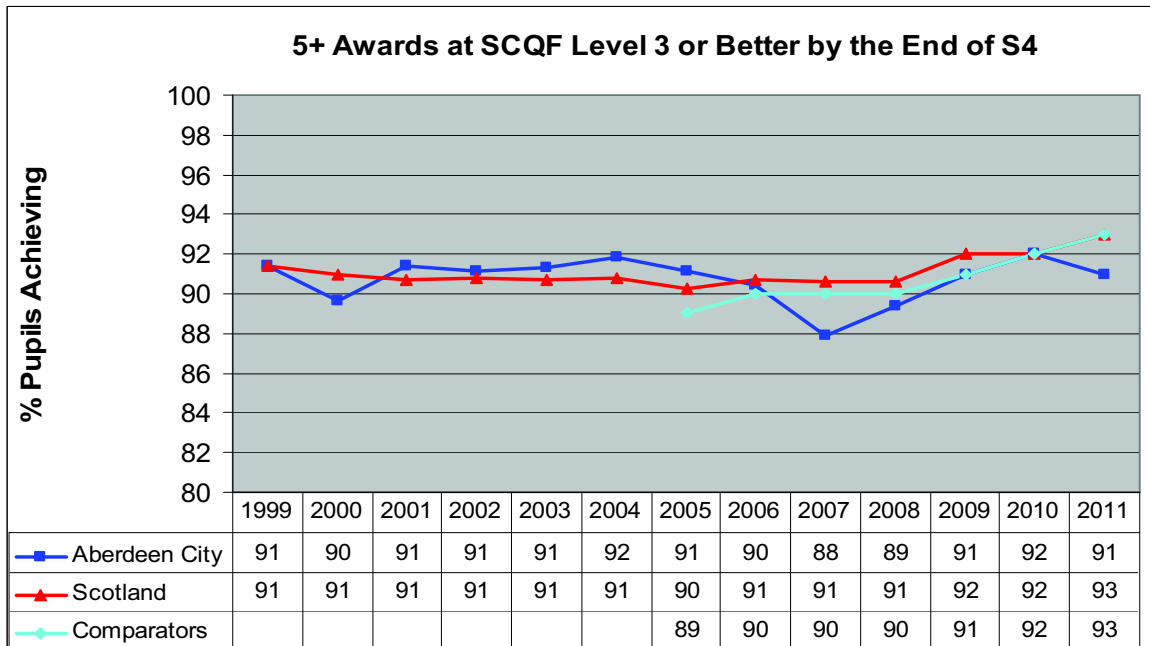


¹ All statistics presented in this paper relate to pre-appeal information and are therefore subject to change later in the year.

1.2 5+ awards at SCQF level 3 or better by the end of S4

The percentage of pupils achieving 5 or more awards at Foundation level or better by the end of S4 decreased by 1% and was 2% below the national pattern. At the same measure the national pattern and the comparator authorities' average increased by 1%. There has been no long term trend in Aberdeen since 1999.

Graph 2: 5+ awards at SCQF level 3 or better by the end of S4

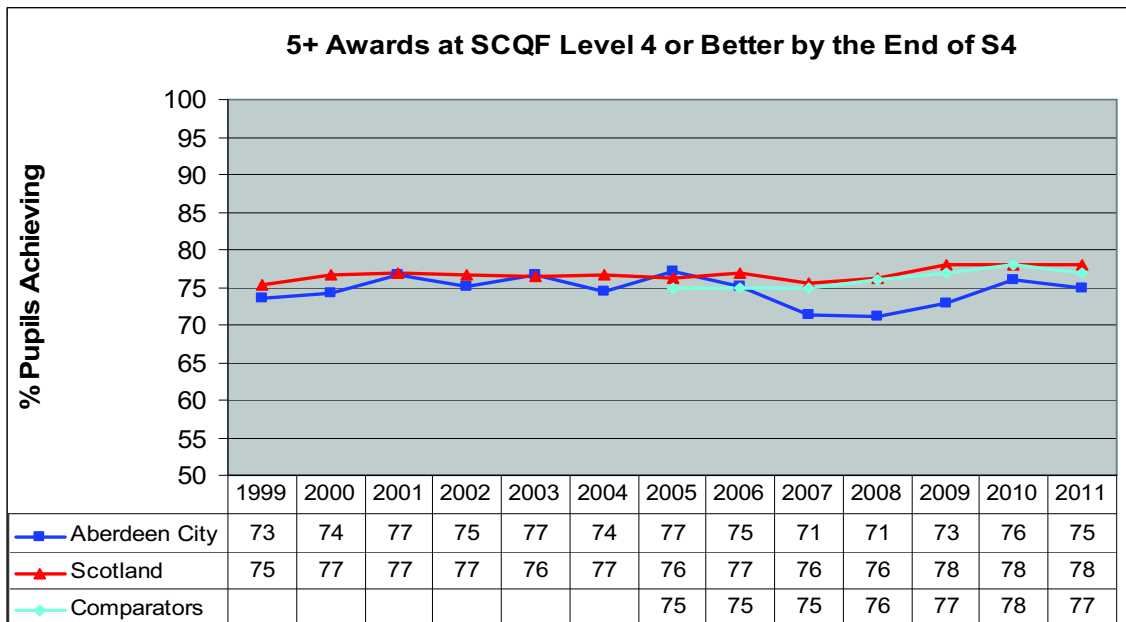


1.3 5+ awards at SCQF Level 4 or better by the end of S4

The percentage of pupils achieving 5 or more awards at General level or better by the end of S4 in Aberdeen in 2011 decreased by 1% and was below the national pattern (3%) and the comparator authorities' average (2%). Our baseline assessments predicted a decrease to 70%.

Attainment by the end of S4 at this measure in the most previous years was below the national pattern.

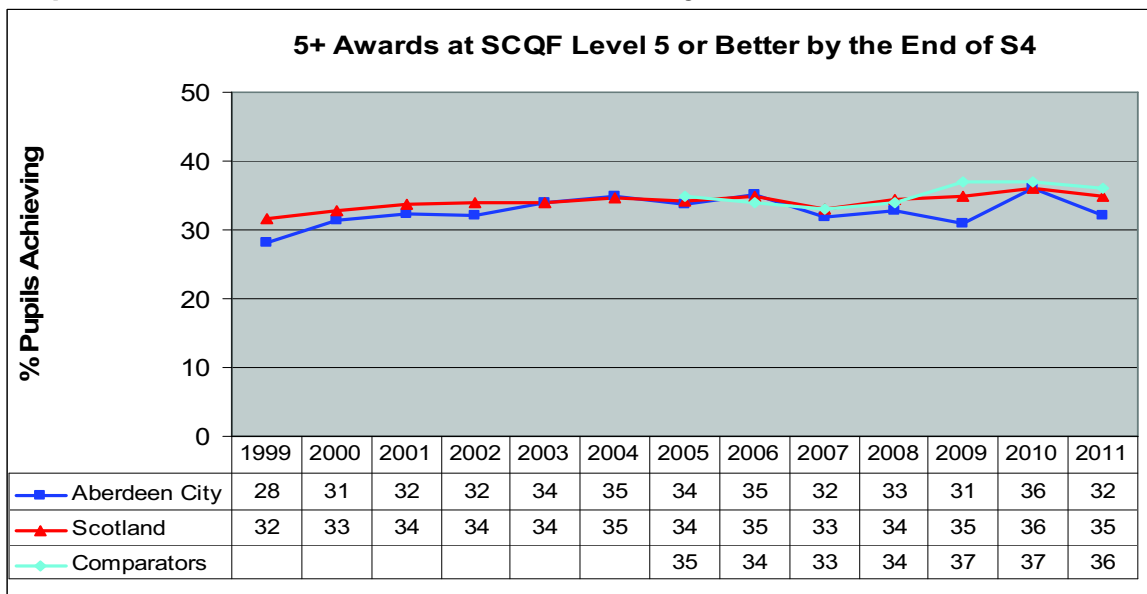
Graph 3: 5+ awards at SCQF Level 4 or better by the end of S4



1.4 5+ awards at SCQF level 5 or better by the end of S4

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S4 significantly decreased from 36% in 2010 to 32% in 2011 (the 2010 results had been the highest results since 1999). Our baseline assessments predicted a decrease to 28%. At this measure attainment by the end of S4 in 2011 and most previous years was below the national pattern. In 2011 both, the national pattern and the comparator authorities' average decreased by 1%.

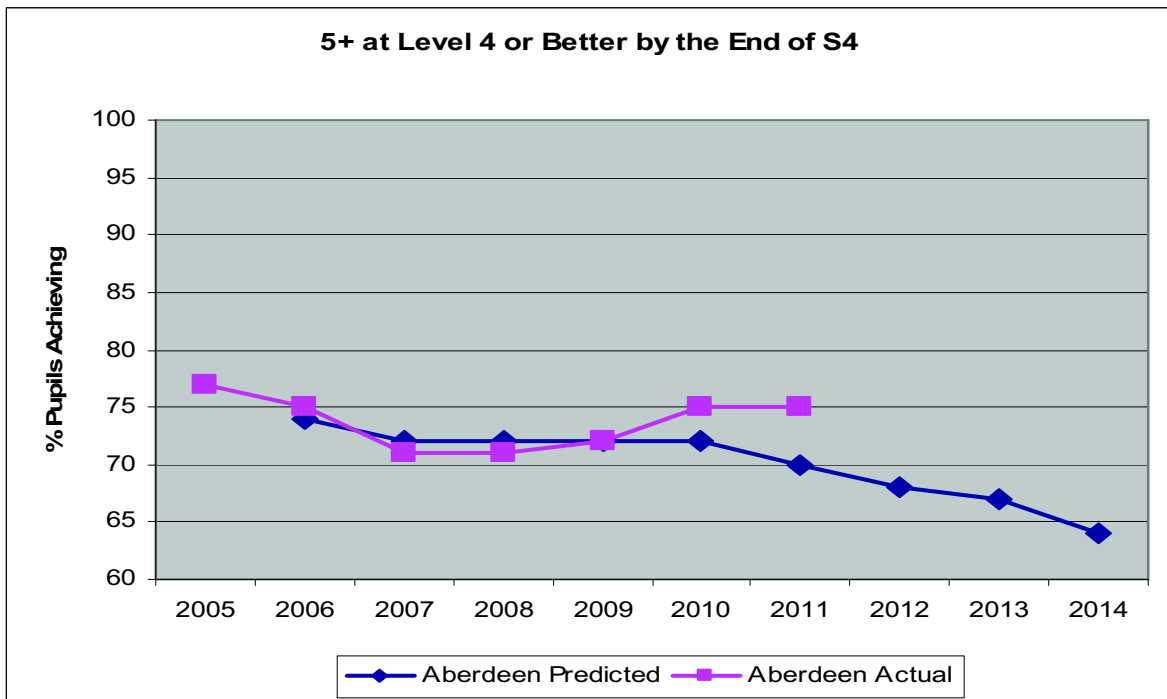
Graph 4: 5+ awards at SCQF level 5 or better by the end of S4



1.5 Baseline Assessment

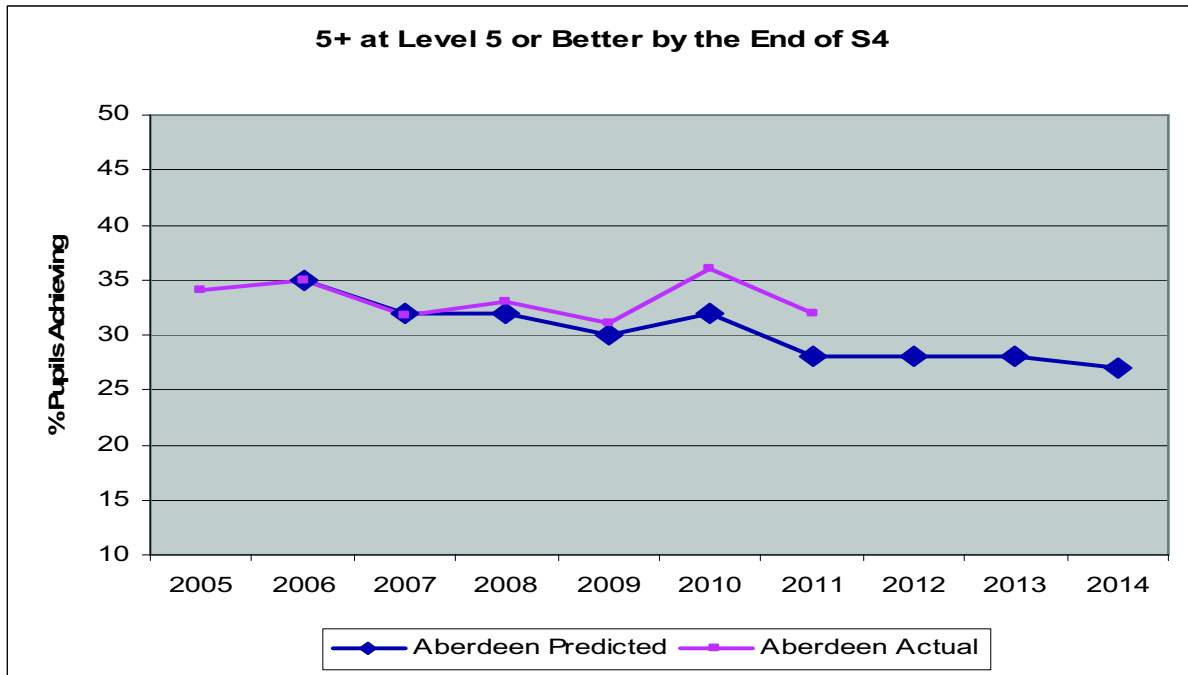
Lower SQA examination performance does not mean that pupils' achievements are less than expected. All pupils in Aberdeen City take a baseline assessment ('MidYIS test, developed by Durham University)² at the start of S1 and this is a predictor of future attainment at S4. Average baseline attainment varies between schools significantly. Many pupils achieve better attainment in S4 than predicted by baseline assessment.

Graph 5: Predicted / Actual- 5+ awards at SCQF Level 4 or better by the end of S4



² * 'MidYIS, the Middle Years Information System developed by Durham University, provides new and innovative tests widely used in the UK and elsewhere, forming a baseline for Value Added measures in secondary schools. The tests are designed to measure, as far as possible, ability and aptitude for learning rather than achievement.' (<http://www.cemcentre.org/RenderPage.asp?LinkID=11410000>)

Graph 6: Predicted / Actual - 5+ awards at SCQF level 5 or better by the end of S4



2 Attainment by the end of S5

As attainment by the end of S5 is calculated from the relevant S4 roll, the S4 to S5 staying on rate has an effect on the measures of attainment by the end of S5. Staying on rates in Aberdeen have generally been lower than the national rate. While both the Aberdeen and national rate increased over last year, the Aberdeen rate remains below the national average. Staying on rate in Aberdeen in 2011 was up two points from 65% to 67%.

S4 to S5 (post Christmas) Staying on Rate

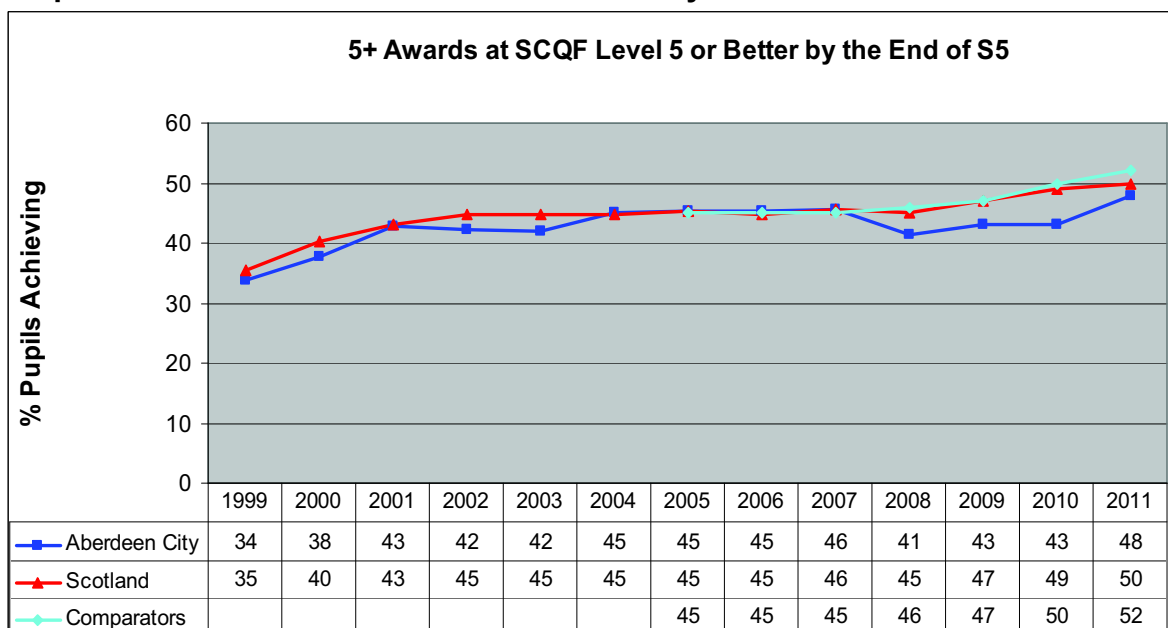
	2005	2006	2007	2008	2009	2010	2011
Aberdeen	60	63	63	60	59	65	67
Scotland	64	64	65	65	67	72	n/a

2.1 5+ awards at SCQF level 5 or better by the end of S5

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S5 in Aberdeen significantly increased in 2011. The 2011 value is the highest since 1999. NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

After significant improvement between 1999 and 2004 in Aberdeen and nationally, there has been no significant trend since 2004. The national pattern improved by 1% and the comparator authorities' average by 2%. Attainment at this measure by the end of S5 in 2011 and in most previous years was below the national pattern.

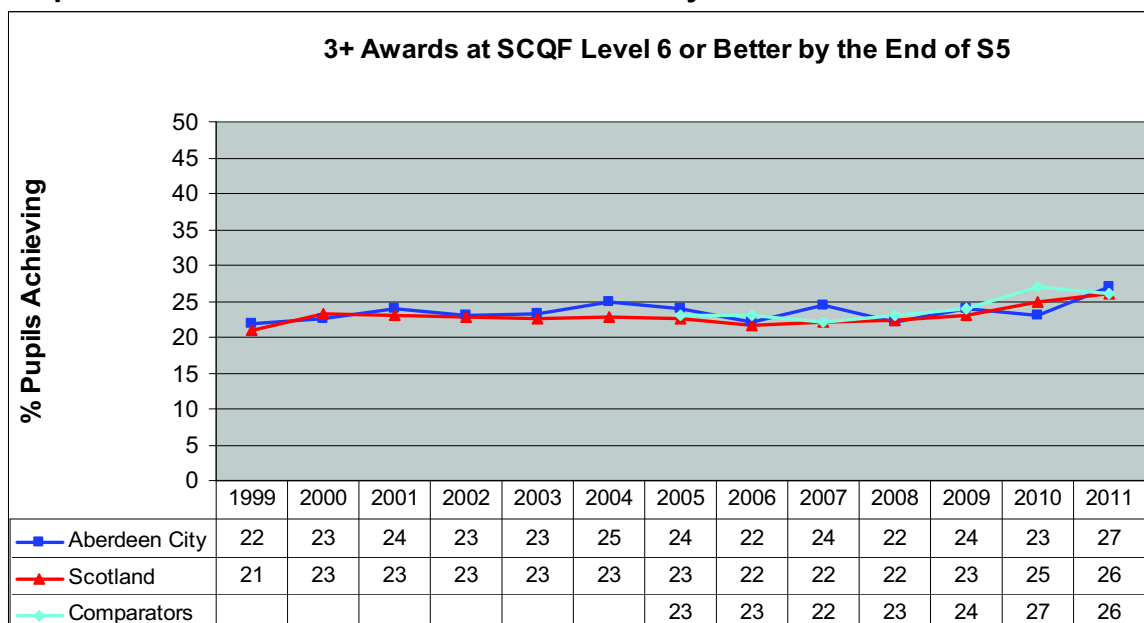
Graph 5: 5+ awards at SCQF level 5 or better by the end of S5



2.2 3+ awards at SCQF level 6 or better by the end of S5

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S5 in 2011 significantly increased by 4%. Attainment by the end of S5 in 2011 and in most previous years was in line with the national pattern. The 2011 value is the highest since 1999. NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

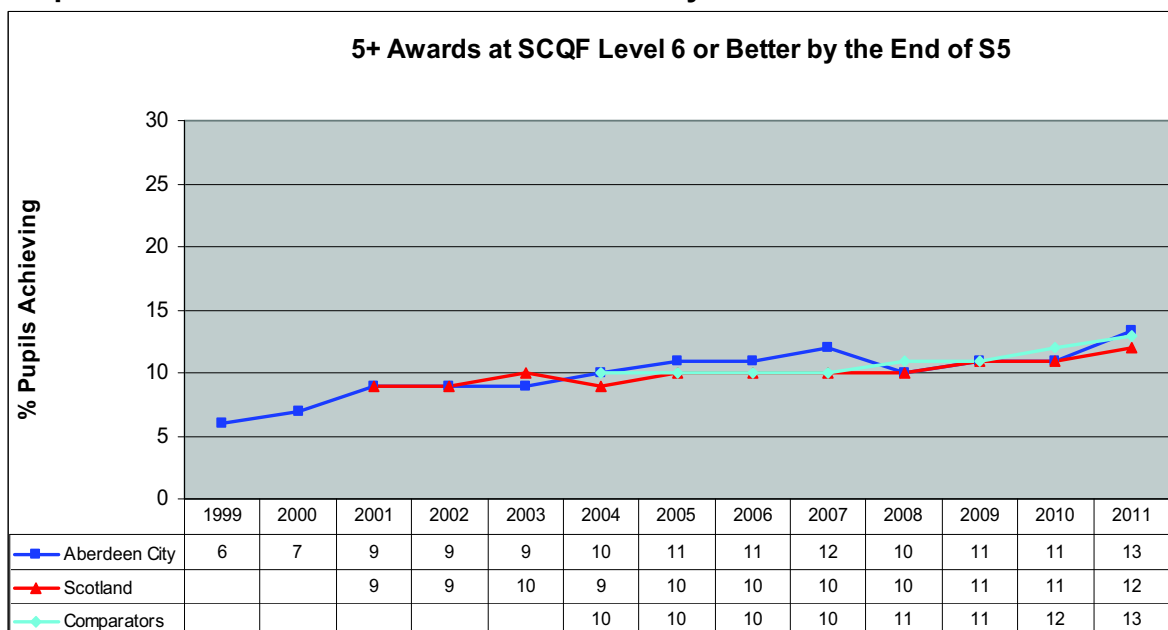
Graph 6: 3+ awards at SCQF level 6 or better by the end of S5



2.3 5+ awards at SCQF level 6 or better by the end of S5

In 2011 the percentage of pupils achieving 5 or more awards at Higher Grade A-C or better by the end of S5 significantly increased by 2%. At this measure attainment by the end of S5 in 2011 was above the national pattern and in most previous years was in line with the national pattern. The 2011 value is the highest since 1999. NCD values indicate that the 2011 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

Graph 7: 5+ awards at SCQF level 6 or better by the end of S5



3 Attainment by the end of S6

As attainment by the end of S6 is calculated from the relevant S4 roll, the S4 to S6 staying on rate has an effect on the measures of attainment by the end of S6.

Staying on rates in Aberdeen have generally been lower than the national rate, however 2010 saw a massive jump in the number of pupils staying on both in Aberdeen and across Scotland. Staying on rate in Aberdeen in 2011 was up 3 points to 46%.

S4 to S6 Staying on Rate

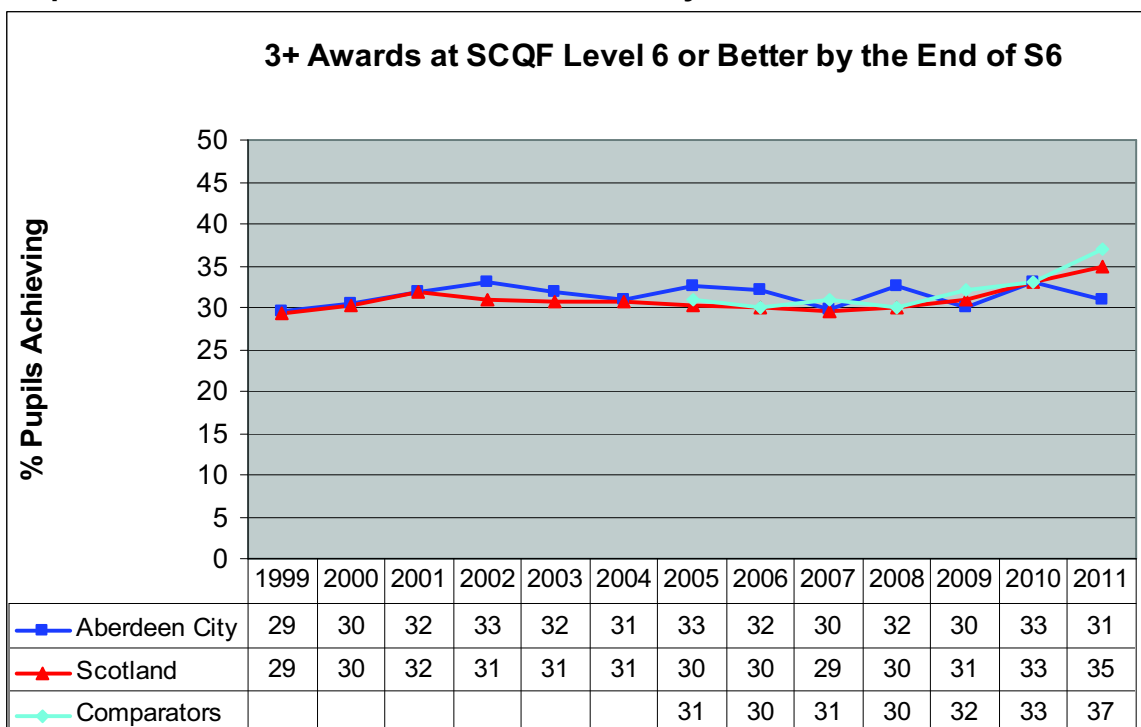
	2005	2006	2007	2008	2009	2010	2011
Aberdeen	44.7	43.8	46	42	38	43	46
Scotland	44.3	44.3	44.3	45	45	50	na

3.1 3+ awards at SCQF level 6 or better by the end of S6

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S6 decreased by 2% in 2011. Attainment by the end of S6 in 2011 was below the national pattern and in all previous years was in line with the national pattern. NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2009. There has been no long term trend since 1999.

The national pattern and the comparator authorities' average increased in 2011 by 2% and 4% respectively.

Graph 8: 3+ awards at SCQF level 6 or better by the end of S6

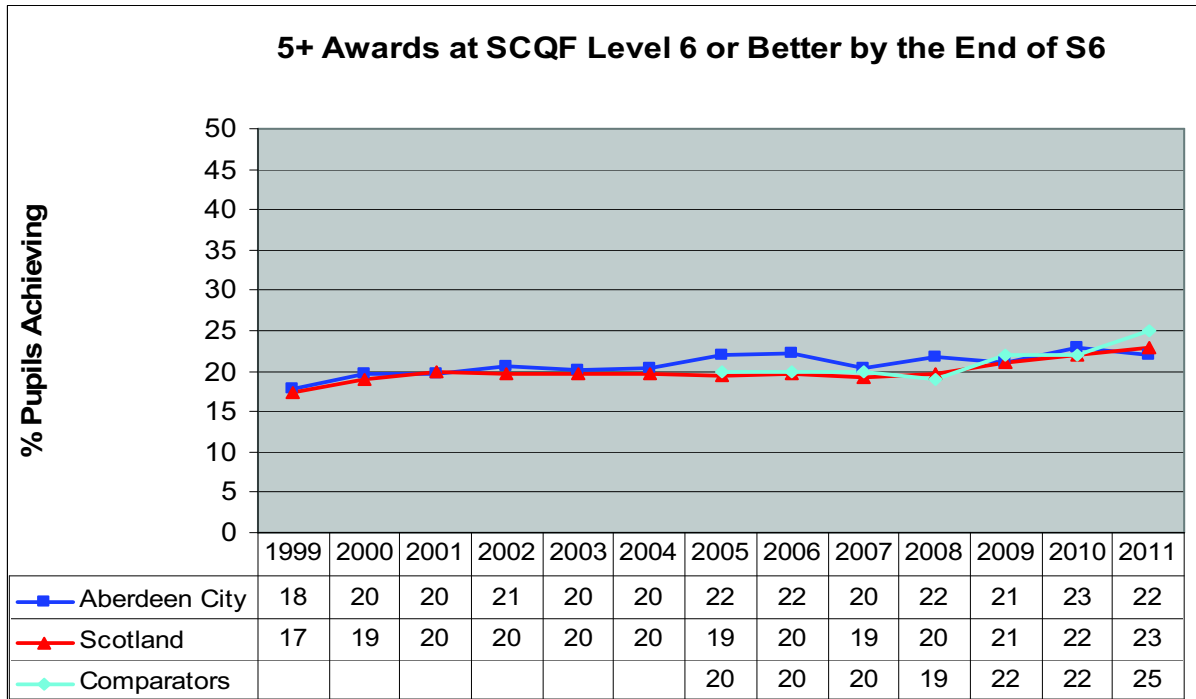


3.2 5+ awards at SCQF level 6 or better by the end of S6

Percentage of S4 roll achieving 5 or more awards at level 6 or better (Higher at A-C) by the end of S6 decreased by 1% in 2011. Attainment by the end of S6 in 2011 was below the national pattern and in all previous years was in line with the national pattern. NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2009.

After significant improvement between 1999 and 2004 in Aberdeen and nationally, there has been no significant trend since 2004. The national pattern and the comparator authorities' average in 2011 improved, at this measure, by 1% and 3% respectively.

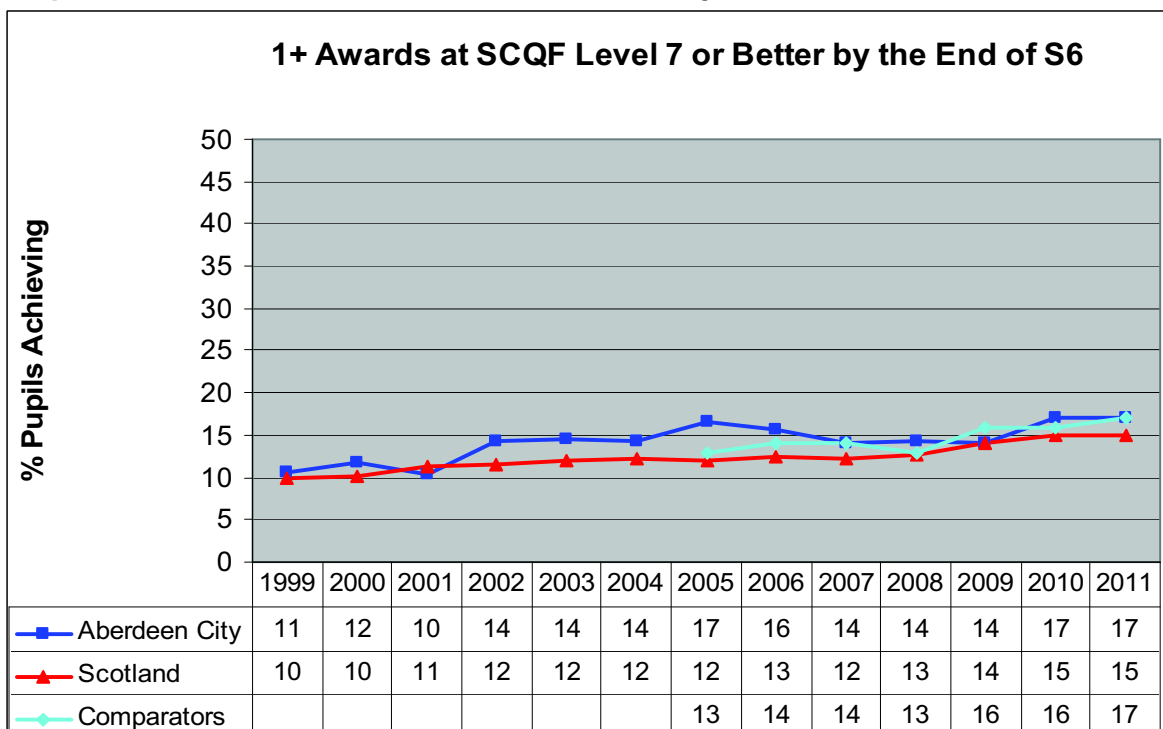
Graph 9: 5+ awards at SCQF level 6 or better by the end of S6



3.3 1+ awards at SCQF level 7 or better by the end of S6

The percentage of pupils achieving 1 or more awards at level 7 or better (Advanced Higher at A-C) by the end of S6 remained at same level as in 2010. Attainment by the end of S6 in 2011 was above the national pattern. NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2009. After significant improvement between 1999 and 2004 there has been no significant trend since 2004. The national pattern remained at the same level and the comparator authorities' average increased by 1%.

Graph 10: 1+ awards at SCQF level 7 or better by the end of S6



5 Access 2 and Access 3 Courses

Access 2 and Access 3 courses are a flexible provision, not necessarily completed by candidates in a single academic year. The expectation is that most candidates will complete the Course at a later date. Consequently the results are not directly comparable with other Courses.

5.1 Access 2

Access 2- Entries and Course Awards

Subject	% of Total Entries	Entries	Awards
Art and Design	83.3	6	5
English	100.0	5	5
English and Communication	100.0	12	12
Enterprise through Craft	0.0	9	0
French	100.0	2	2
Mathematics	100.0	22	22
Science	90.9	11	10
Social Subjects	100.0	9	9
Totals	85.5	76	65

5.2 Access 3

Access 3- Entries and Course Awards

Subject	% of Total Entries	Entries	Awards
Art and Design	93.4	61	57
Biology	98.1	52	51
Chemistry	89.2	37	33
Computing Studies	66.7	6	4
English	72.7	44	32
English for Speakers of Other Languages	88.2	17	15
French	100.0	12	12
Geography	100.0	9	9
History	100.0	3	3
Home Economics: Lifestyle and Consumer Technology	100.0	1	1
Hospitality: Practical Cookery	84.6	52	44
Mathematics	82.3	390	321
Media Studies	100.0	5	5
Modern Studies	100.0	4	4
Music	30.4	23	7
Physical Education	100.0	9	9
Physics	94.7	19	18
Religious, Moral and Philosophical Studies	97.2	71	69
Social Subjects	100.0	19	19
Spanish	100.0	14	14
Totals	85.7	848	727

6 Subjects

6.1 At Standard Grade in 2011 in Aberdeen, the following subjects had positive or negative relative values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

Pattern	Positive Relative Value	Negative Relative Value
5 Year	SG Chemistry, Physics, SG Physics, History, SG Soc & Voc Skills, Int2 Drama	Int2 Geography, Graphic Comm, Art and Design, Drama, Music
3 or 4 Year	French	Int2 English
Current Year	SG German, Int1 Chemistry, SG Religious Studies	Int1 English, Int2 Mathematics
Change	Int1 French, Computing	Int1 Geography, Int1 Physical Education

6.2 At Higher Grade in 2011 in Aberdeen, the following subjects had positive or negative progression values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

Pattern	Progression Positive Value	Progression Negative Value
5 Year	H Chemistry	H Art & Design, H Drama
3 or 4 Year	H Physical Education	H Geography, H Technological Studies
Current Year	H Biology, Int2 Geography, H Philosophy	H English
Change		Int2 English, H Human Biology, H History

Future Projections/Recommendations and Actions

The content of this briefing paper will be shared with Elected Members (as part of the August EC&S Performance Report) at Education, Culture and Sport Committee on 24th November 2011. In addition, it is recommended that the following actions are taken:

A shared understanding of the key themes and messages from 2010/11 results be achieved through discussions with the following teams: ECS SMT, Learning & Communities Teams, Service Managers and Quality Improvement Officers (QIOs).

The outcomes from the 2010/11SQA attainment analysis be used to inform attainment discussions with the Head of Service (Schools & Educational Establishments), Service Managers (Schools) and Quality Improvement Officers.

The outcomes from these discussions will be used to inform assessment, reporting policy, practice and development with the Head of Service (Educational Development, Policy and Performance) and the lead QIO. In addition the information will help to inform future policy and guidelines development ,in the same way as we are developing advice on :

- Assessment
- Literacy
- Science

This will help to address areas of weakness.

The detailed school data, together with the actions above, be used to inform the ASG Attainment review meetings held during October and November 2011 and to inform interventions at school level for individual pupils and for specific subjects.

The detailed school data, together with the actions above, be used to inform the forthcoming Subject Network meetings held during November 2011 and to inform authority level interventions for specific subjects

The detailed school data, together with the actions above, form part of the QIO School Improvement Visit 1 (SIV1) during the autumn term 2011/12 and to inform curriculum for excellence assessment discussions

EDUCATION, CULTURE AND SPORT 5-14 Attainment for Aberdeen City 2010/11

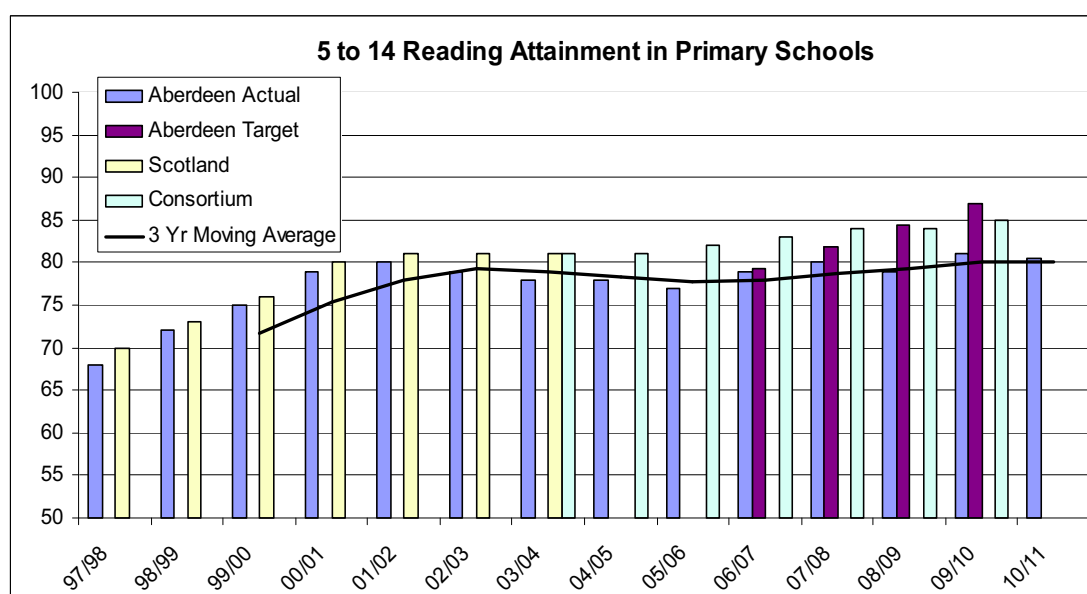
Briefing Synopsis:

This briefing note provides a summary of 5-14 Attainment Levels in Aberdeen City primary and secondary schools for the 2010/11 academic session. The briefing highlights long and short-term trends in performance, identifies areas of positive performance as well as areas where improvements are sought. The main point of contact for this briefing note is: Ljiljana Pavlenic, Principal Officer – Education Statistics (☎ 523241 ✉ lpavlenic@aberdeencity.gov.uk)

Please note: the 2010/11 session was identified as a year of transition during which Curriculum for Excellence assessment approaches were trialled. The 2010/11 session will be the final year of 5-14 attainment monitoring, with the 2011/12 session being the baseline year for CFE assessment.

Data Presentation and Analysis:

Primary Reading



Attainment in primary reading has decreased by 0.6 per cent from 2009/10 to 2010/11. 80.4% of pupils reached or exceeded the appropriate level this year.

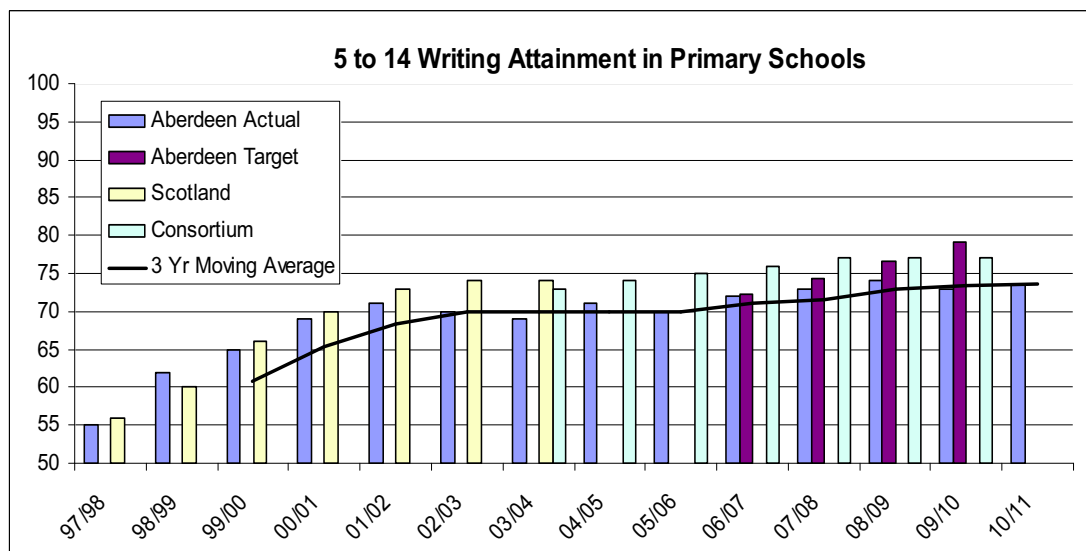
Out of 48 primary schools, 20 schools achieved at least one per cent increase and five of those schools achieved an increase of at least five per cent.

21 schools reported a decrease of at least one per cent, and twelve schools experienced a decrease of five or more per cent.

Six schools achieved results within one percentage point (up or down) of the previous year.

One new primary school had no previous data to compare against.

Primary Writing



Attainment in primary writing increased marginally by 0.6% in 2010/11. 73.6 per cent of pupils reached or exceeded the appropriate level.

Out of 48 primary schools, 23 schools reported an increase of at least one per cent over the previous year's results of which seven schools achieved an increase of at least six percentage points from last year's results.

20 schools reported a decrease of at least one per cent and ten of those schools experienced a decrease of at least five per cent.

In four schools, writing attainment level remained within one per cent (up or down) of the previous year results.

One new primary school had no previous data to compare against.

Primary Mathematics

Attainment in primary mathematics decreased by 1.1 per cent from 2009/10 to 2010/11.

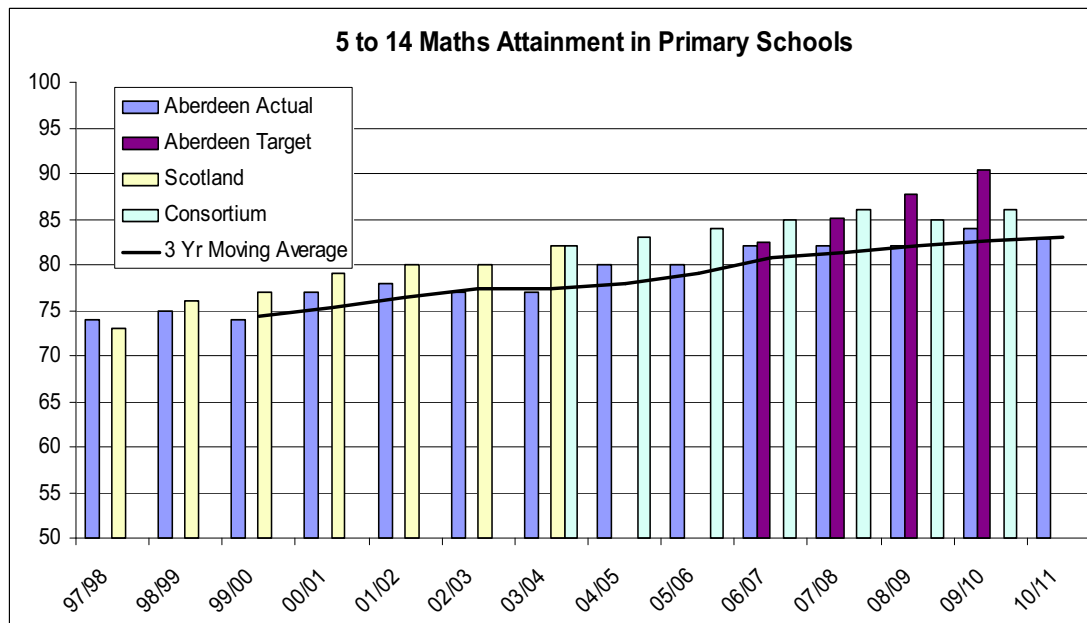
82.9 per cent of pupils reached or exceeded the appropriate level.

Out of 48 primary schools, 18 schools achieved an increase of at least one percentage point, 5 of which increased by at least five per cent.

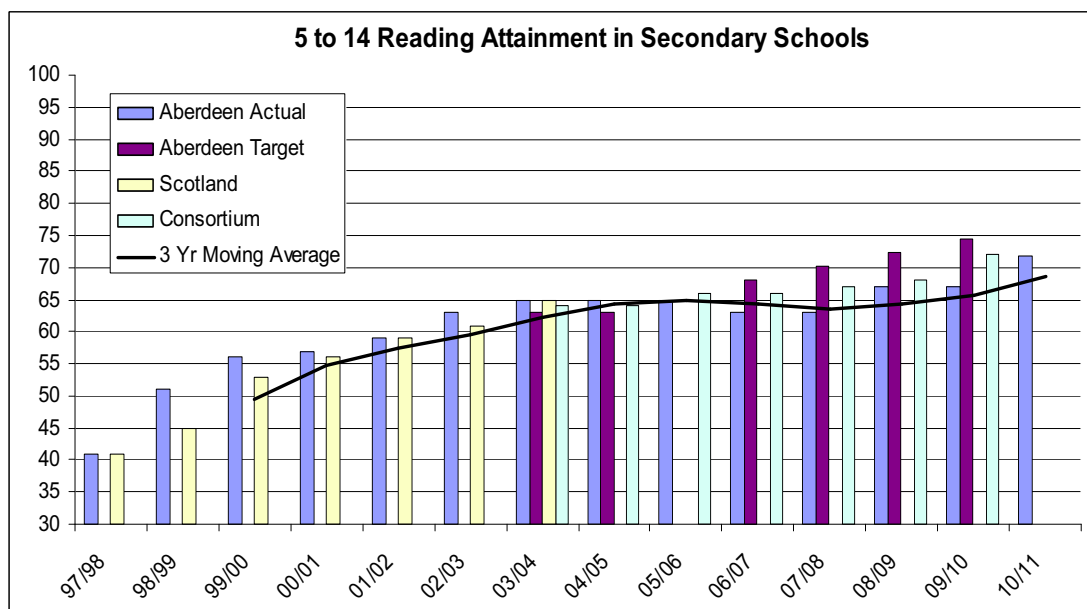
18 schools reported a decrease of at least one percentage point with seven schools decreasing by at least six percentage points.

In 11 schools, attainment in mathematics remained within one percentage point (up or down) of last year's results.

One new primary school had no previous data to compare against.



Secondary Reading



Attainment levels in secondary reading significantly increased by 4.9 per cent from 2009/10 to 2010/11.

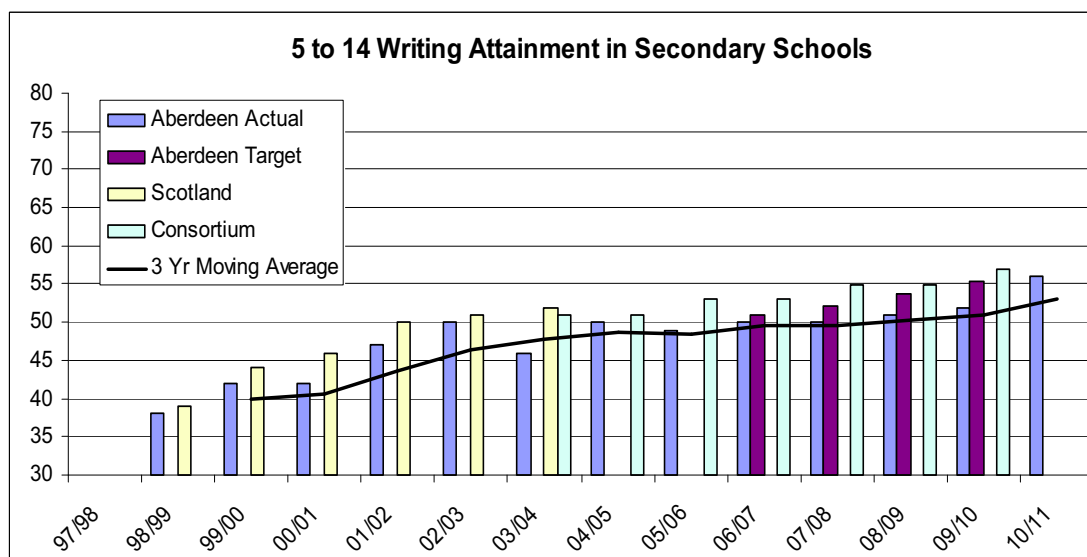
71.9 per cent of pupils reached or exceeded the appropriate level this year, the highest level since testing began.

Out of 12 secondary schools, seven schools achieved at least three per cent increase on the previous year's results, and two of those schools achieved an increase of 16 per cent.

Four schools reported a decrease of at least one percentage point of which one school experienced a decrease of 4.3 per cent.

One school achieved results within one per cent of the previous year's results.

Secondary Writing



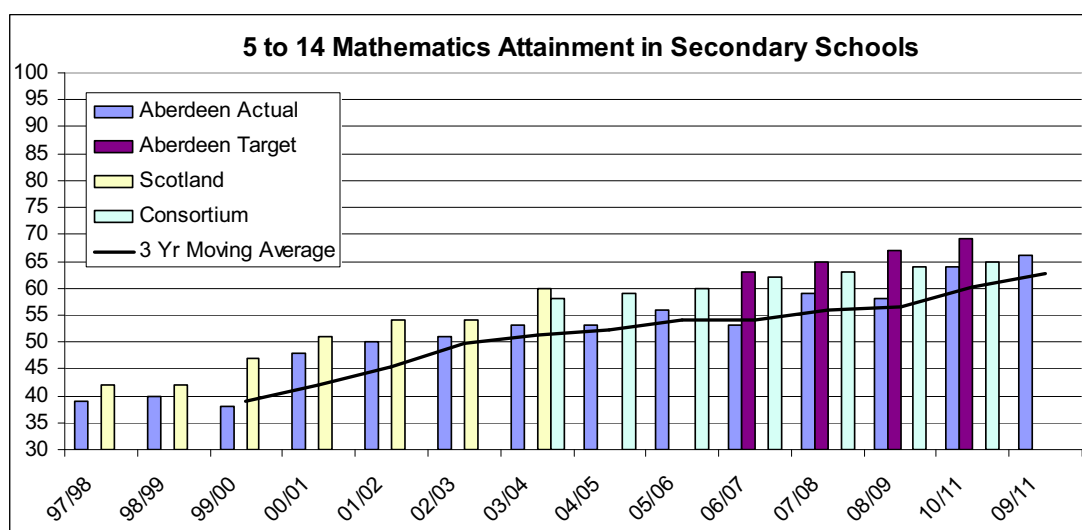
Attainment levels in secondary writing have increased by 4.1 per cent, a significant increase from 2009/10 to 2010/11.

56.1 per cent of pupils reached or exceeded the appropriate level this year, the highest level since testing began.

Out of 12 secondary schools, nine schools achieved at least two per cent increase on the previous year's results, and three of those schools achieved an increase between 11 and 23 per cent.

Three schools reported a decrease of at least 4 per cent of which two schools experienced a decrease of 10 and 12 per cent.

Secondary Mathematics



Attainment levels in secondary maths have increased by 2.1% from 2009/10 to 2010/11.

66.1% of pupils reached or exceeded the appropriate level this year, the highest level since testing began.

Out of 12 secondary schools, seven schools achieved at least one per cent increase on the previous year's results, and four of those schools achieved an increase between 10 and 18 per cent.

Four schools reported a decrease, of which two decreased by at least five per cent.

One school achieved results within one per cent of the previous year's results.

Future Projections/Recommendations and Actions

The content of this briefing paper will be shared with Elected Members (as part of the August EC&S Performance Report) at Education, Culture and Sport Committee on 24th November 2011. In addition, it is recommended that the following actions are taken:

A shared understanding of the key themes and messages from 2010/11 results be achieved through discussions with the following teams: ECS SMT, Learning & Communities Teams, Service Managers and Quality Improvement Officers (QIOs).

The outcomes from the 2010/11 5-14 attainment analysis will be used to inform attainment discussions with the Head of Service (Schools &

Educational Establishments), Service Managers (Schools) and Quality Improvement Officers.

The outcomes from these discussions will be used to inform assessment, reporting policy, practice and development with the Head of Service (Educational Development, Policy and Performance) and the lead QIO. In addition the information will help to inform future policy and guidelines development ,in the same way as we are developing advice on :

- Assessment
- Literacy
- Science

This will help to address areas of weakness.

The detailed school data, together with the actions above, form part of the QIO School Improvement Visit 1 (SIV1) during the autumn term 2011/12 and to inform curriculum for excellence assessment discussions.

Performance of monthly reportable indicators

Trend Charts demonstrating performance of monthly reportable indicators against service plan themes

Report Author: Caroline Hastings

Generated on: 24 October 2011

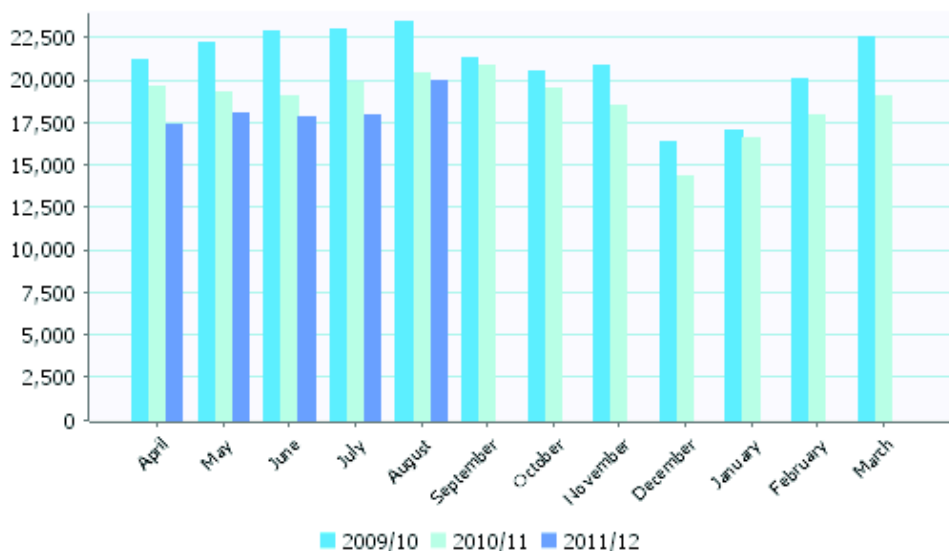


Priority 04 - Technology

Number of times that PC terminals in Library Learning Centres and Learning Access Points are used

This indicator monitors the number of times that PC terminals within Learning Centres and Learning Access Points of libraries are used. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Lib PCUse Number of times that PC terminals in Library Learning Centres and Learning Access Points are used



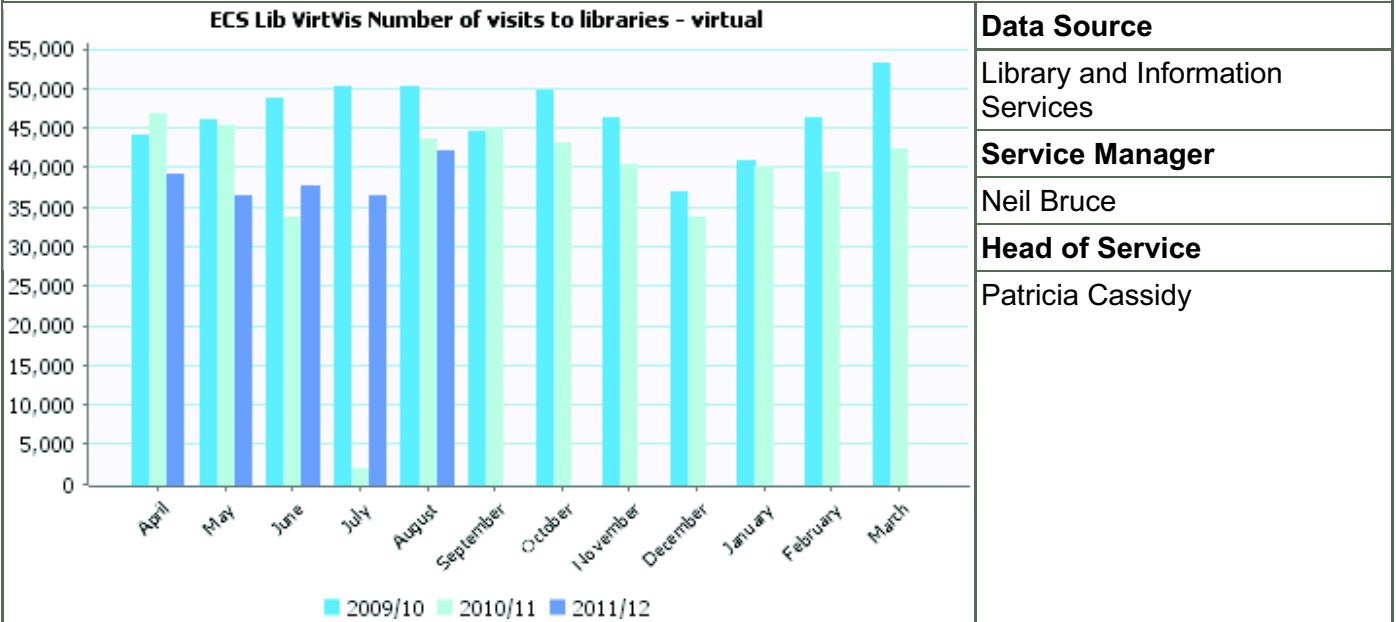
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	17,354						
May 2011	18,090						
June 2011	17,859						
July 2011	17,968						
August 2011	19,894						

Latest Analysis Although down slightly on the same period last year there has been an increase in usage over the last couple of months. There have been fewer PC faults and breaks in service in the last few weeks. There has been an increase in WiFi usage across the city and plans are underway to further extend the network.

Number of visits to libraries - virtual

This indicator monitors the number of virtual visits to libraries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source
Library and Information Services
Service Manager
Neil Bruce
Head of Service
Patricia Cassidy

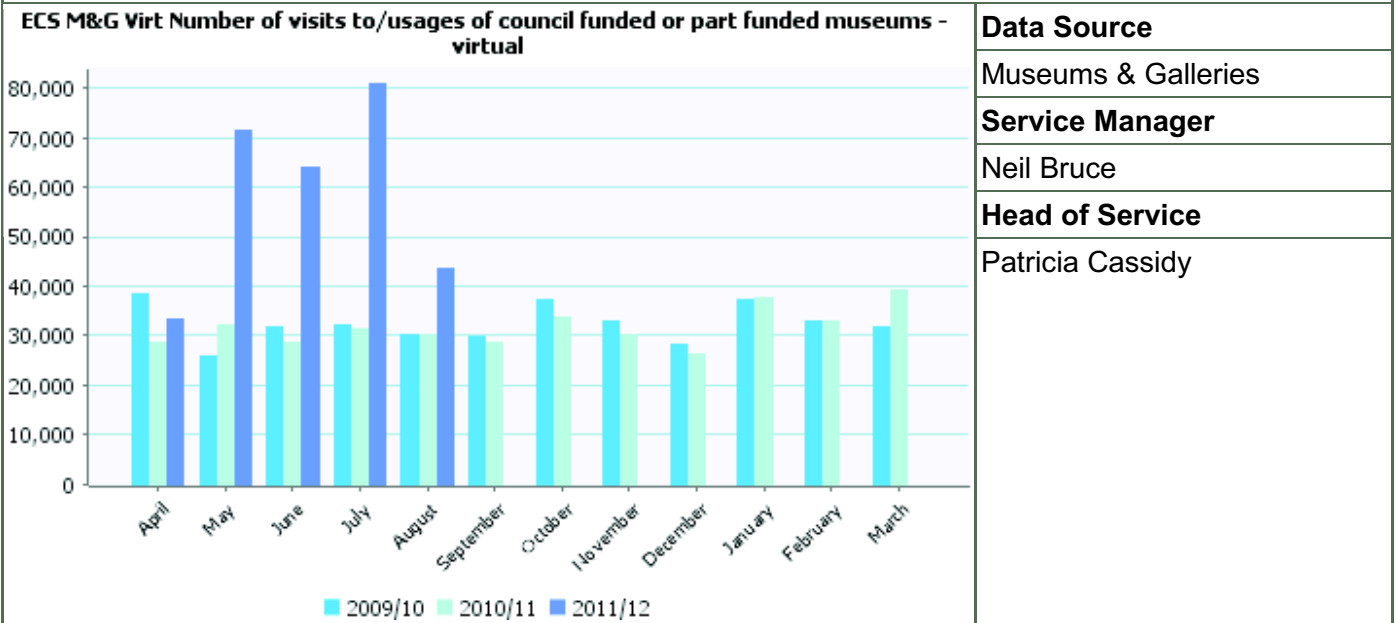
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	39,053						
May 2011	36,504						
June 2011	37,694						
July 2011	36,461						
August 2011	41,973						

Latest Analysis

Figures are up on the previous month but slightly down on the same period last year. Network speeds have still been causing a problem at certain locations. Launch of new Digital archive “Silver City Vault” has seen a large number of visitors accessing collections from all over the world since its launch mid September. There has been increased activity in both Facebook and Twitter and we plan to launch a new e book service by the end of the year.

Number of visits to/usages of council funded or part funded museums - virtual

This indicator monitors the number of virtual visits to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



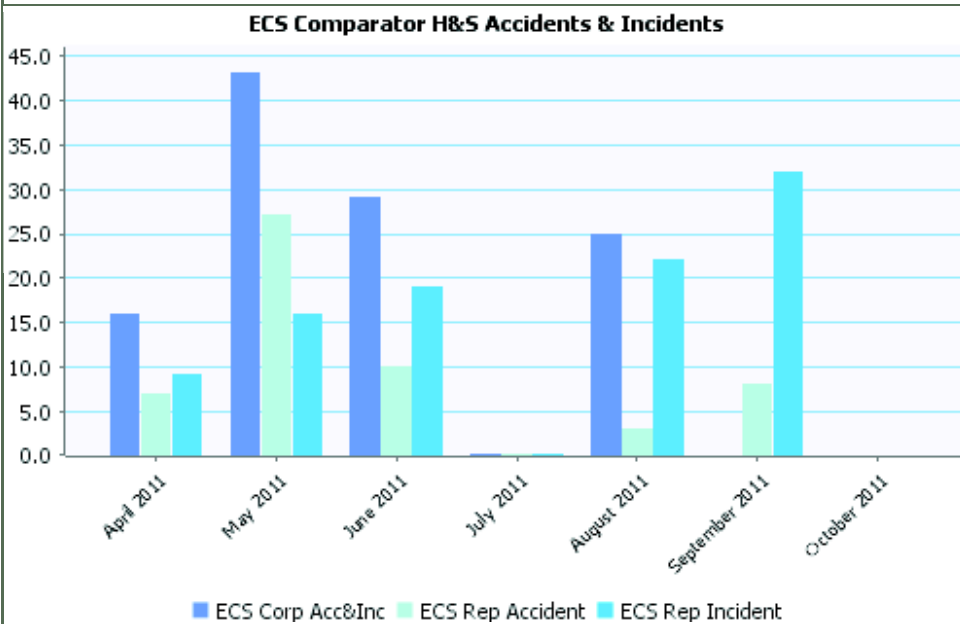
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	33,358						
May 2011	71,669						
June 2011	63,974						
July 2011	80,888						
August 2011	43,670						

Latest Analysis	AAGM website continues to show a significant increase in usage from 5,593 in August 2010 compared to 8,296 in August this year. In addition to raising our profile through use of social networks such as Facebook and Twitter, which are attached to each page of our website, we also hope to further enhance this website using additional grant funds from Museums Galleries Scotland. A Digital Media strategy is currently being developed to progress further.
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Priority 05 - Health and Wellbeing

Health and Safety Reportable Accidents including Incidents

This indicator monitors the number of 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). Trend calculation method is ongoing - Short trend calculates current period v previous period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source

Service Accident & Incident Reports

Service Manager

Lesley Kirk

Head of Service

Charlie Penman

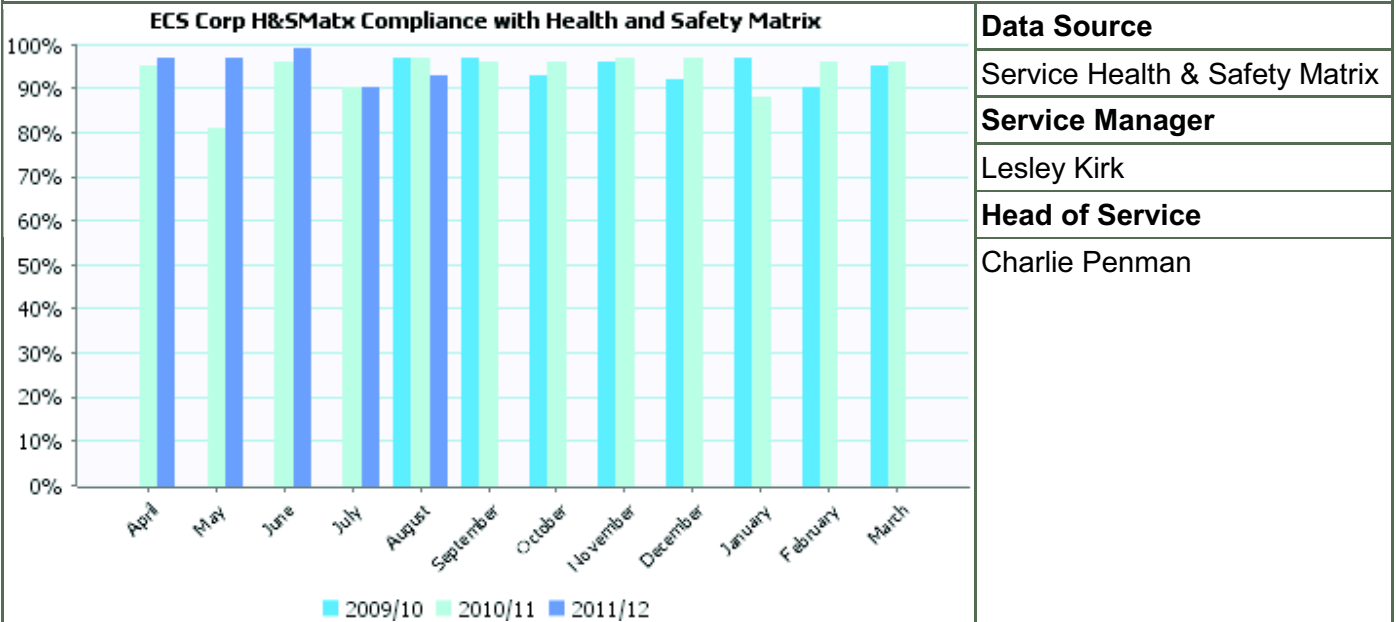
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	16.0			0.0			
May 2011	43.0			0.0			
June 2011	29.0			0.0			
July 2011	0.0			0.0			
August 2011	25.0			0.0			

Latest Analysis

There were 3 reportable accidents for the month of August, 100% of these were within a school setting.
Of the 25 reportable incidents recorded for August 77% of them were in schools, 18% were within a cultural establishment and the remaining 5% at a community project

Compliance with Health and Safety Matrix

This data reports on the compliance of the Education Culture and Sport Service with the health and safety matrix. The matrix is made up of the following factors that establishments must carry out as part of a 5 year rolling programme or maintain as part of their service provision; Workplace Inspections, Accident Recording, First Aid Provision and the completion of Fire Regulation Assessments. The chart shows ongoing monthly figures and compares data from the previous 2 financial years.



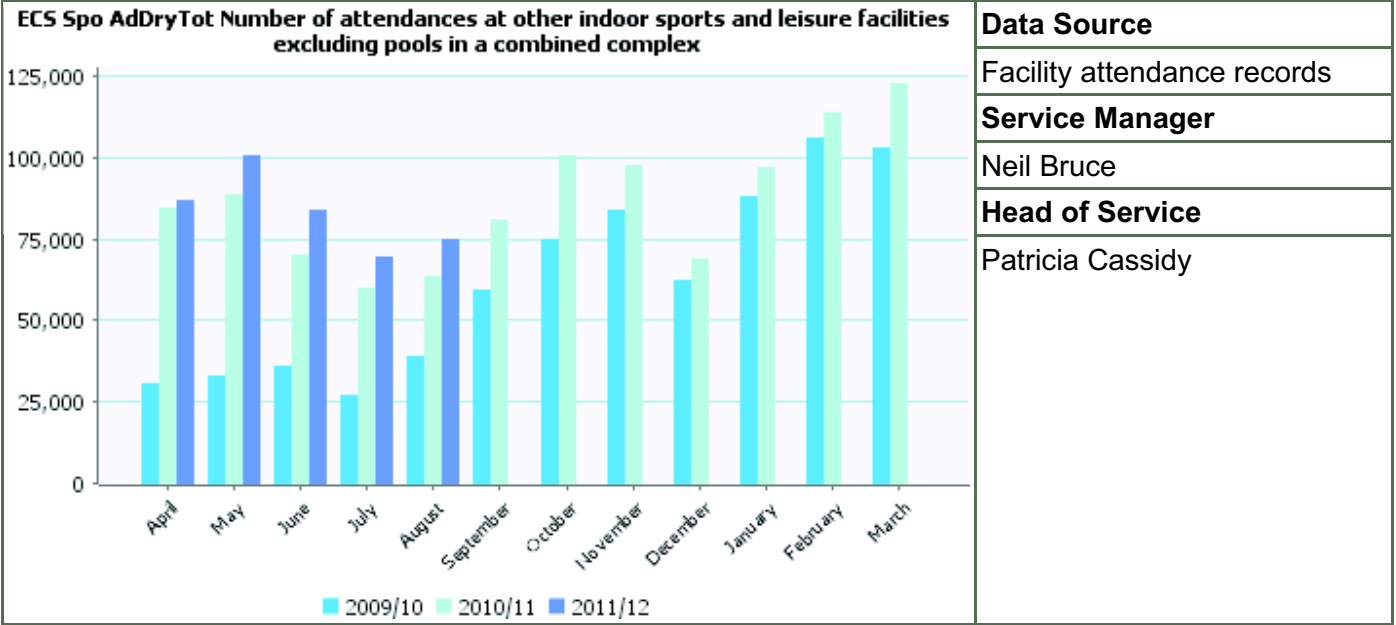
Data Source
Service Health & Safety Matrix
Service Manager
Lesley Kirk
Head of Service
Charlie Penman

	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	97%			100%			
May 2011	97%			100%			
June 2011	99%			100%			
July 2011	90%			100%			
August 2011	93%			100%			

Latest Analysis	The figure of 93% is an accumulative figure for data collated for July and August. There are no late workplace inspections for this month and those timetabled to be carried out have been completed.
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Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex

This indicator monitors the collective monthly attendance at indoor sports and leisure facilities excluding those with pools in a combined complex and including Aberdeen Sports Village. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source
Facility attendance records

Service Manager
Neil Bruce

Head of Service
Patricia Cassidy

	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	86,871						
May 2011	100,927						
June 2011	83,953						
July 2011	69,440						
August 2011	74,746						

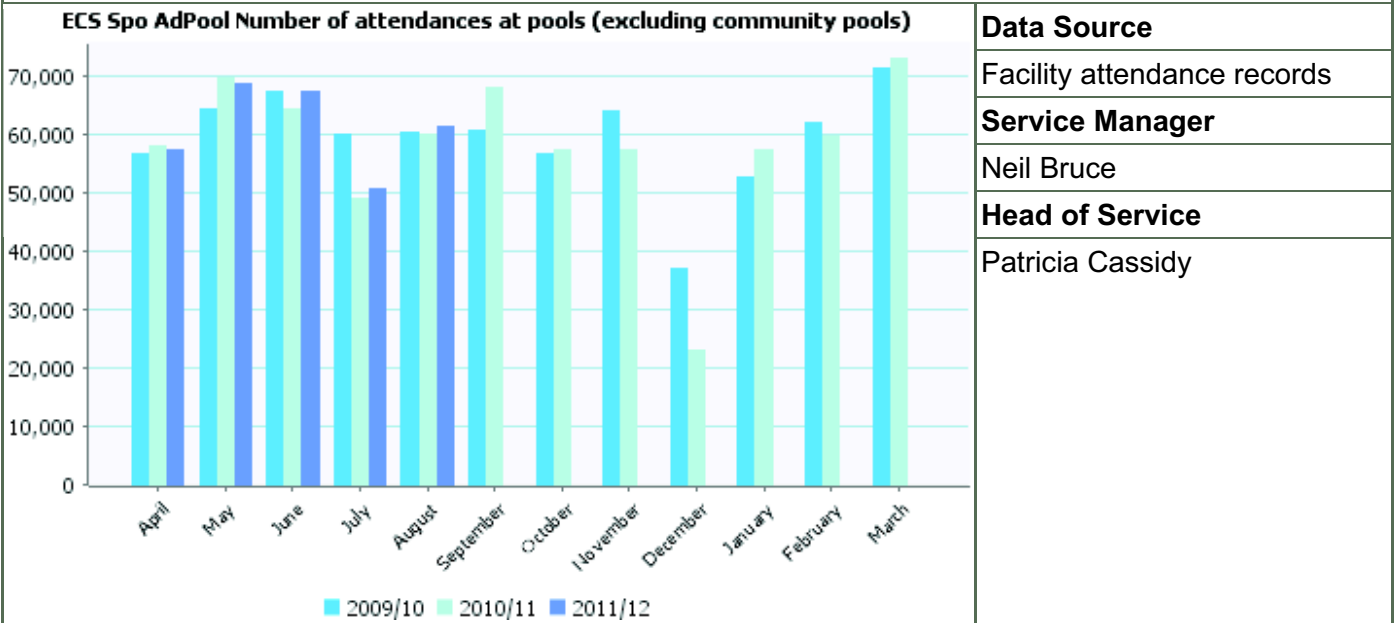
Latest Analysis

Dry Facilities Analysis: Sport Aberdeen - With the exception of facilities at Sheddocksley and Westburn Tennis Centre, monthly and cumulative attendance levels for Sport Aberdeen managed premises in August 2011 demonstrated positive if modest movement across the board in comparison with 2010. Within this wider cumulative growth pattern, Lord Provost Alex Collie (+22%), Torry (+15%) and Kincorth (+11%) centres along with the Linx Ice Arena (+28%) are sustaining levels of increased use. Of the remaining two facilities, it is noticeable that, whilst the Jesmond Centre's attendances remain relatively stable, Peterculter Sports Centre appears to have 'turned a corner' in arresting what had been a pattern of cumulative decline from the start of the year

Dry Facilities Analysis:Aberdeen Sports Village - With admissions of 39,338, the Sports Village has recorded a 13.4% increase in monthly figures or some 4,600 additional attendances when compared to August 2010. Of this increase, 2,916 additional attendances (+85.0%) have been generated through class registrations with the remainder being the result of a rise in attendances arising from premises hire and ticketed use of 'pay and play' facilities. (e.g. gymnasium use, etc)

Number of attendances at pools (excluding community pools)

This indicator monitors the number of pool attendances excluding community pools. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source
Facility attendance records
Service Manager
Neil Bruce
Head of Service
Patricia Cassidy

	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	57,352					↓	↓
May 2011	68,478					↑	↓
June 2011	67,391					↓	↑
July 2011	50,547					↓	↑
August 2011	61,401					↑	↑

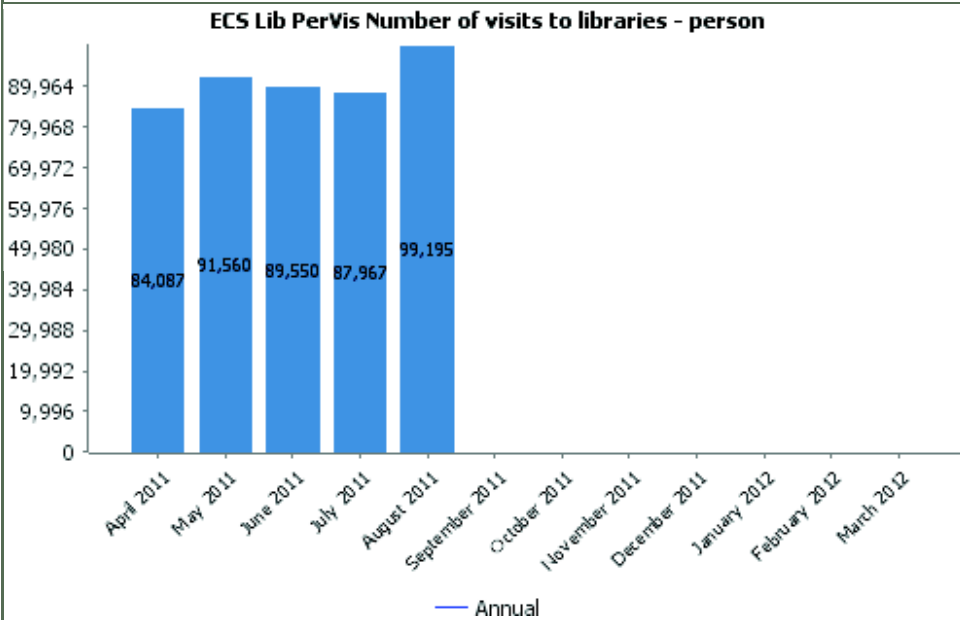
Latest Analysis

Pool Facility Analysis: - Attendances across Sport Aberdeen managed facilities in August reflected an increase of 2.5% on 2010 with a rise in the cumulative figures to date of 4,660 additional admissions, or 1.6%, which is in line with the organisation's generic Corporate Plan target for raising footfall across the various operational 'departments'. Taking account of maintenance works at Bridge of Don Swimming Pool during July and part of August which resulted in a loss of some 3,700 admissions in comparison with 2010, the overall picture for cumulative admissions growth is proportionately slightly higher than the noted figures and suggests that, excluding this loss, cumulative growth would be closer to 2.8% for April-August. Looking at individual facilities, The Beach Leisure, Bucksburn, Bridge of Don and Kincorth Swimming Pools are recording sustained growth patterns with the latter having achieved a notable 56.8% increase in cumulative attendances and the remainder recording differing levels of positive movement. On the contrary, both Hazlehead and Northfield Swimming Pools admission levels show a continued pattern of attendance reduction although in the case of the former this may be a reflection against the significant growth in performance in 2010 rather than an indication of absolute decline.

Priority 06 - Engagement in Arts, Heritage, Culture and Sport

Number of visits to libraries - person

This indicator monitors the number of visits to libraries in person. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source
Library and Information Services
Service Manager
Neil Bruce
Head of Service
Patricia Cassidy

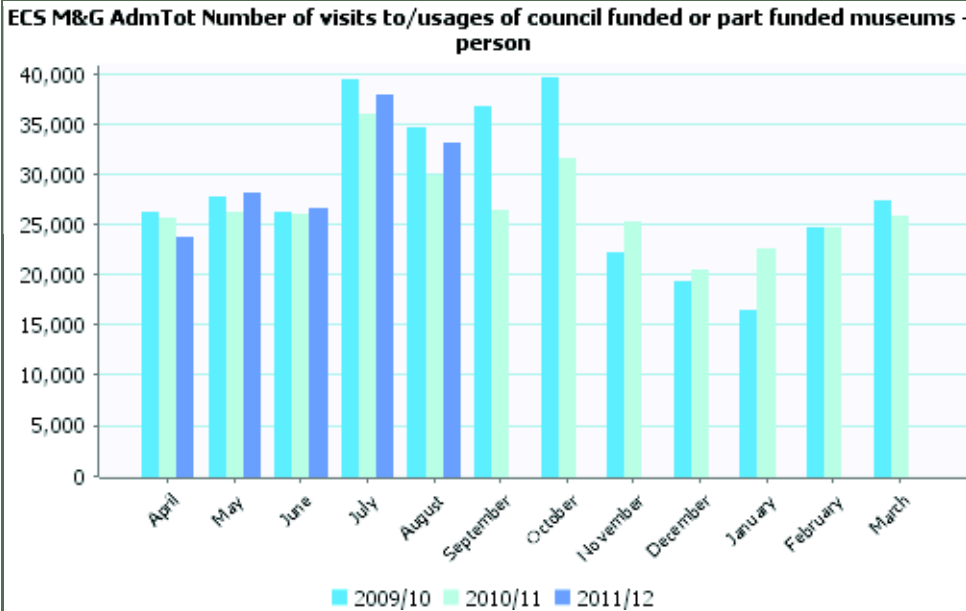
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	84,087						
May 2011	91,560						
June 2011	89,550						
July 2011	87,967						
August 2011	99,195						

Latest Analysis

Visitor figures are down on the same period last year but are at their highest for this calendar year. The popularity of exhibitions taking place, particularly in the Central Library, and the special 2 for 1 offer on DVDs may have been a factor here.

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

This indicator monitors the number of admissions to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



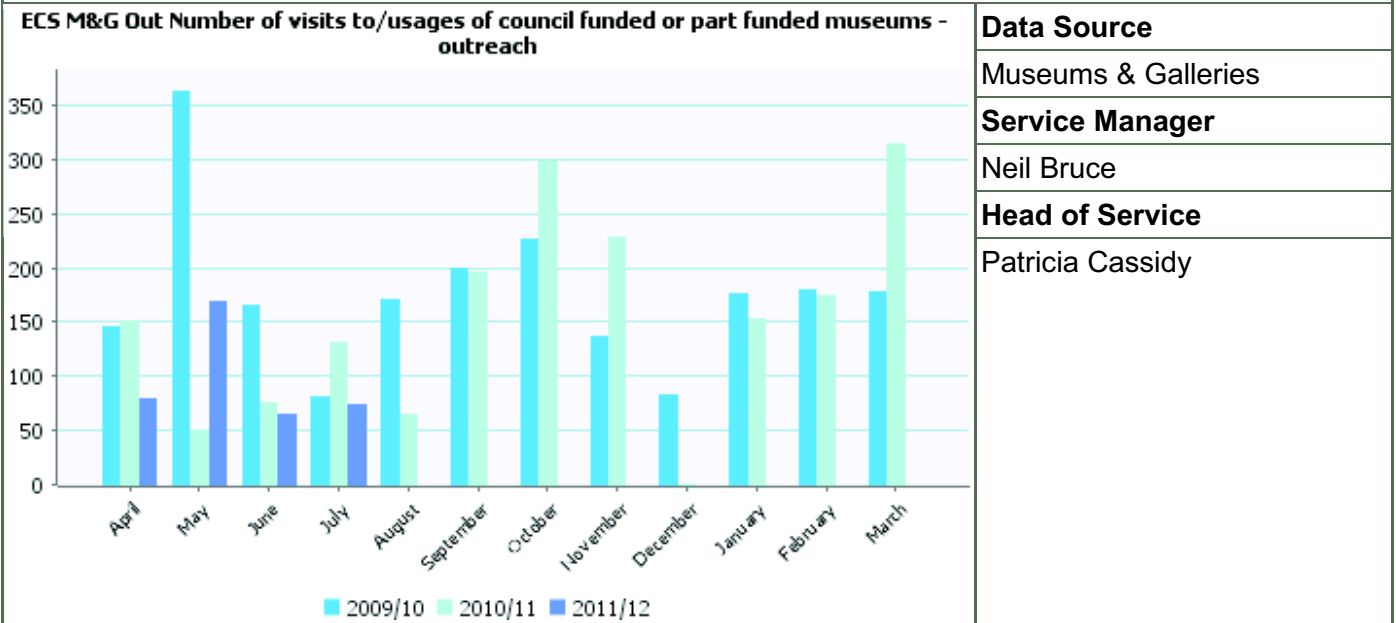
Data Source
Museums & Galleries
Service Manager
Neil Bruce
Head of Service
Patricia Cassidy

	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	23,676						
May 2011	28,017						
June 2011	26,642						
July 2011	37,885						
August 2011	33,105						

Latest Analysis A successful August all round with summer exhibitions and associated events proving popular with visitors. Aberdeen Art Gallery’s major summer exhibition - Wildlife Photographer of the Year (11 June – 20 August) – proved extremely popular with all ages this summer with visitor figures of 35,824 over the 10 week showing period – this is a rise of 16% from last year.

Number of visits to/usages of council funded or part funded museums - outreach

This indicator monitors the number of outreach visits to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Data Source
Museums & Galleries
Service Manager
Neil Bruce
Head of Service
Patricia Cassidy

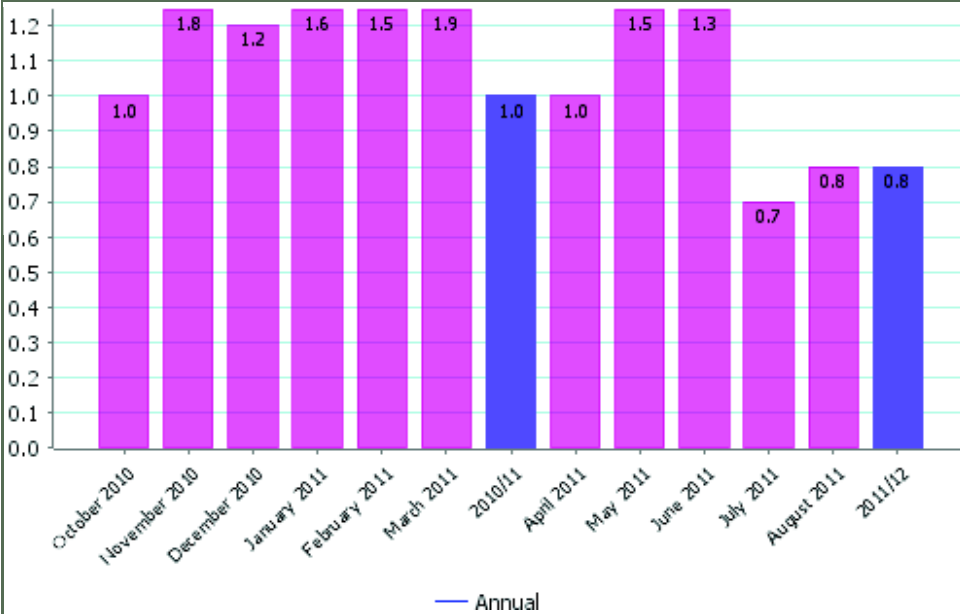
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	79						
May 2011	169						
June 2011	65						
July 2011	73						
August 2011							

Latest Analysis The new programme of facilitated workshops starts in August and will run to June 2012 providing a series of exciting new learning opportunities for children of all ages. Topics covered are as diverse as Intrepid Explorers, Pirates, Jacobites and Masters of Art and throughout the year all our venues will be utilised. The programme is currently being delivered to nursery, primary and secondary schools in Aberdeen City

Priority 08 - Better Performing/Value for Money

Education, Culture and Sport - Current Available Monthly Absence Data

This indicator shows absence data for the latest monthly figure in relation to the average number of days lost per employee per month across the Education, Culture and Sport service. The chart also reflects the annual average number of days lost per employee. There has been a reduction of 0.2 average days lost per employee in absence across the service comparing 2010/11 and 2011/12 to date.



Data Source
PSe (HR/Payroll System)
Service Manager
Sarah Gear
Head of Service
Charlie Penman

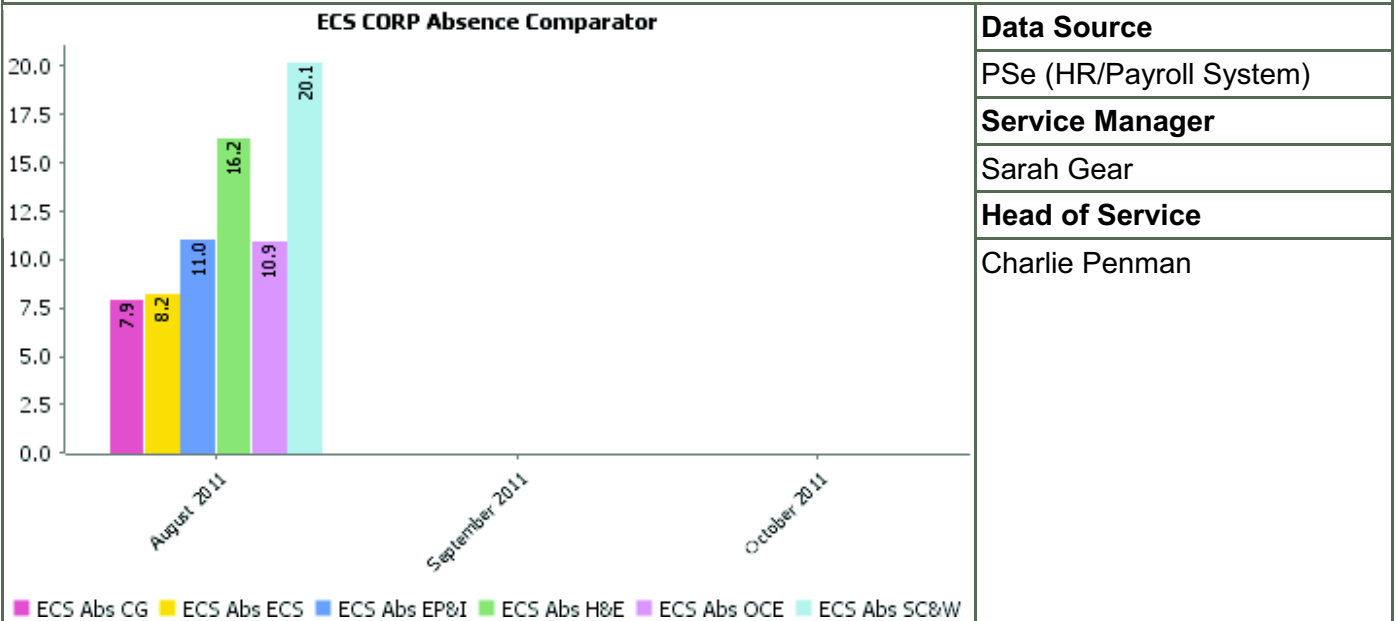
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	1.0			0.8			
May 2011	1.5			0.8			
June 2011	1.3			0.8			
July 2011	0.7			0.8			
August 2011	0.8			0.8			

Latest Analysis

The average number of days lost per employee for August has risen by 0.1% in comparison to the previous month. This figure reflects the return from the summer break for schools and therefore more short term teaching absences being recorded.

ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service

ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period



Data Source
PSe (HR/Payroll System)
Service Manager
Sarah Gear
Head of Service
Charlie Penman

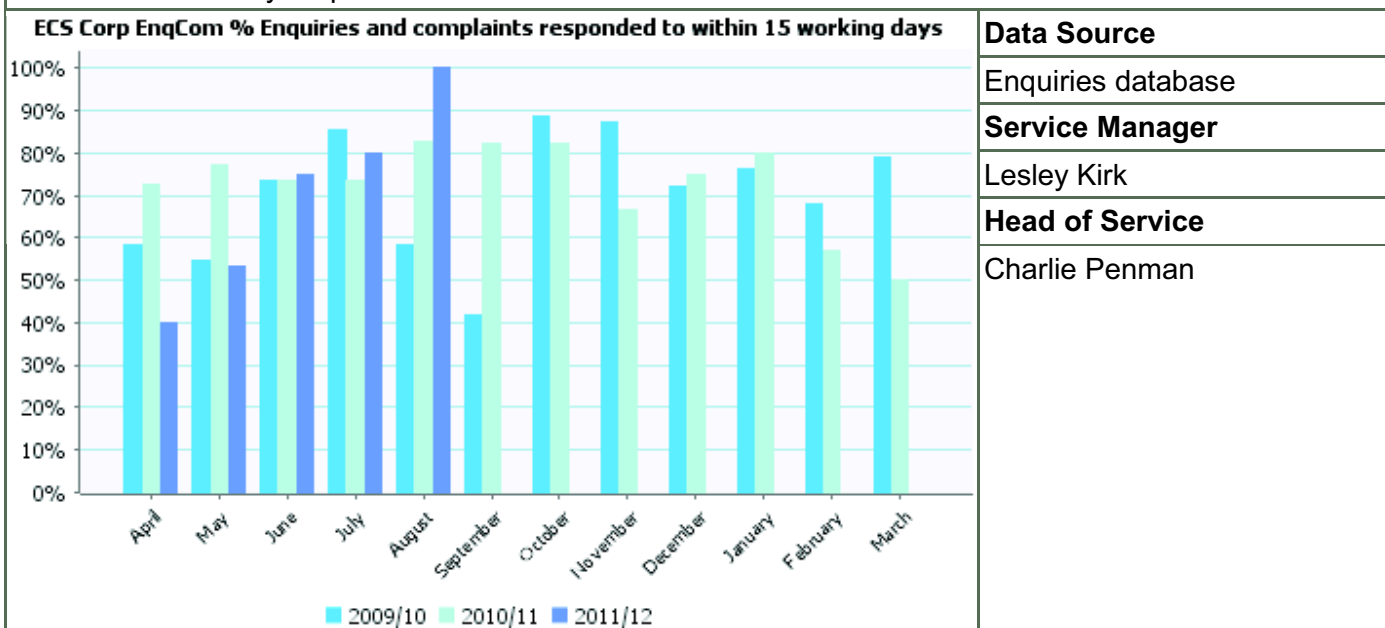
	Value	Denominator	Numerator	Target	Status	Long Trend	Short Trend
April 2011	10.1			10.0			
May 2011	8.9			10.0			
June 2011	8.3			10.0			
July 2011	8.4			10.0			
August 2011	8.2			10.0			

Latest Analysis Education, Culture and Sport Absence showed a decrease to 8.2 days lost per employee over a 12 month period to date. This is the lowest number of days lost since we started reporting this data after the implementation of the revised Maximising Attendance Policy. This shows a commitment from managers to implement the policy and support employees.

% Enquiries and complaints responded to within 15 working days












This Education, Culture and Sport performance indicator monitors the percentage of formal enquiries and complaints received from the MP's, MSP's, government agencies, members of the public, elected members and the press which require a response within the corporate standard of 15 working days. On a day a to day basis the service also responds to a significant number of informal enquiries from these agencies.

The chart shows monthly data and also annual comparative data for the last 2 financial years. Trend calculation method is ongoing - Short trend calculates current period v previous period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



	Value	Total Received	Response in 15 working days	Target	Status	Long Trend	Short Trend
April 2011	40%	10	4	95%			
May 2011	53%	15	8	95%			
June 2011	75%	16	12	95%			
July 2011	80%	5	4	95%			
August 2011	100%	9	9	95%			

Latest Analysis	9 formal enquiries/complaints were received during the month of August. All of these were responded to in full within the corporate standard of 15 working days. The year to date figure for 2011/12 is 67% which equates to receipt of 55 enquiries/complaints, 37 of which received a full response within the prescribed timescale.
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PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

Reporting of Inspections per Academic Year

Trend Charts demonstrating annual performance of inspections of learning establishments per academic year against service plan themes

Report Author: Caroline Hastings

Generated on: 24 October 2011

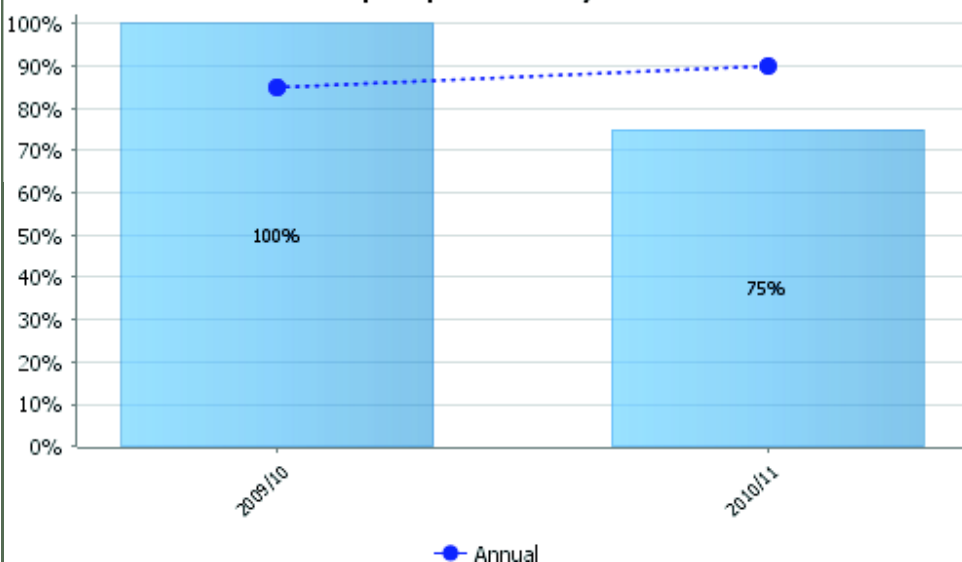


Priority 01 - Curriculum for Excellence

% of primary schools receiving positive Education Scotland inspection reports per academic year

This indicator monitors the percentage of primary schools receiving positive Education Scotland (HMIE and LTS) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each of the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.

ECS Edu InspPr* % of primary schools receiving positive Education Scotland inspection reports per academic year



Data Source

Education Scotland

Service Manager

Sohail Faruqi

Head of Service

David Leng

	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	5	5	85%	✓	?	?
2010/11	75%	4	3	90%	⚠	↓	↓

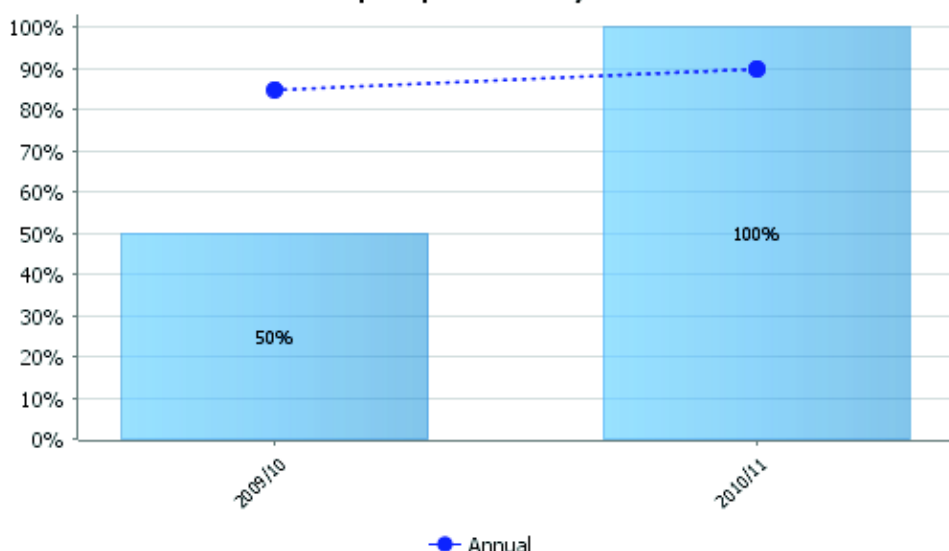
Latest Analysis

During academic year 2010/11, 4 inspections were published by Education Scotland - Skene Square Primary, Ferryhill Primary, Cornhill Primary and Mile End Primary. All of these were positive apart from the Mile End Primary inspection.

% of secondary schools receiving positive Education Scotland inspection reports per academic year

This indicator monitors the percentage of secondary schools receiving positive Education Scotland (HMIE and LTS) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each of the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.

ECS Edu InspSe* % of secondary schools receiving positive Education Scotland inspection reports per academic year



Data Source

Education Scotland

Service Manager

Derek Samson

Head of Service

David Leng

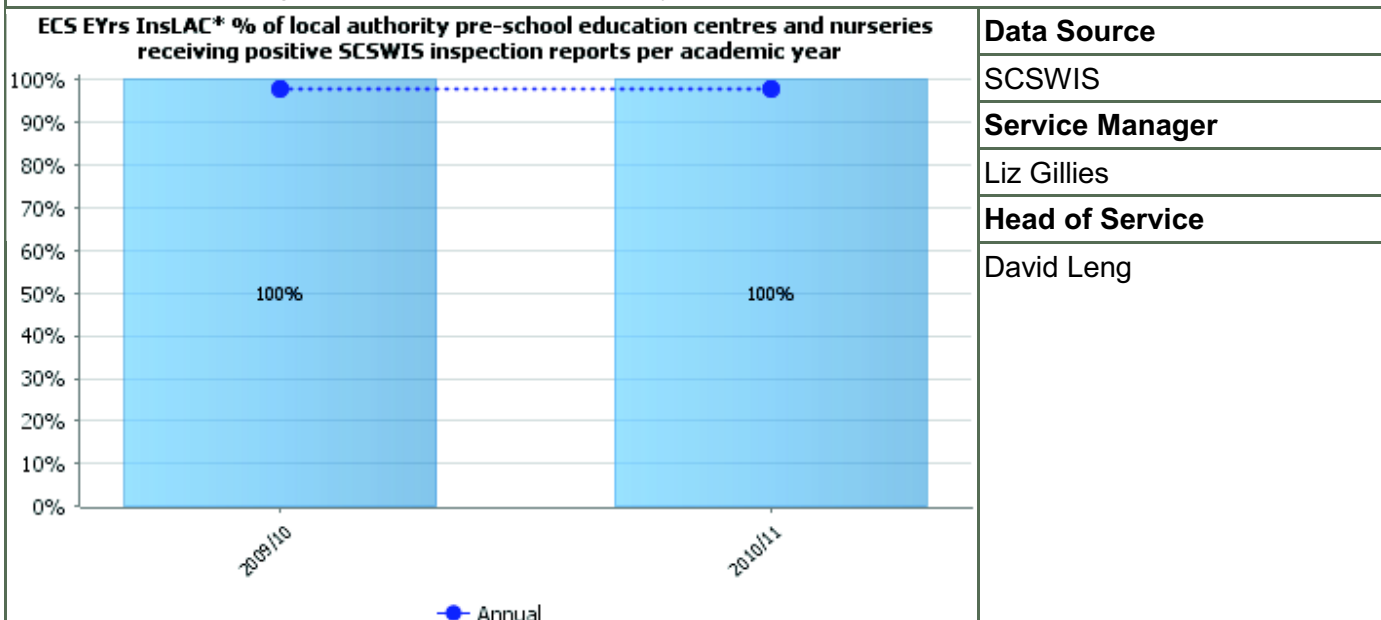
	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	50%	2	1	85%			
2010/11	100%	2	2	90%			

Latest Analysis

During academic year 2010/11, two inspection reports were published by Education Scotland - Dyce Academy and Harlaw Academy. Both of these were positive.

% of local authority pre-school education centres and nurseries receiving positive SCSWIS inspection reports per academic year

This indicator monitors the percentage of local authority pre-school education centres and nurseries receiving positive SCSWIS (Social Care & Social Work Improvement Scotland formerly known as Care Commission) inspection reports per academic year. A positive inspection result requires a grading of 3 - Adequate or above. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.

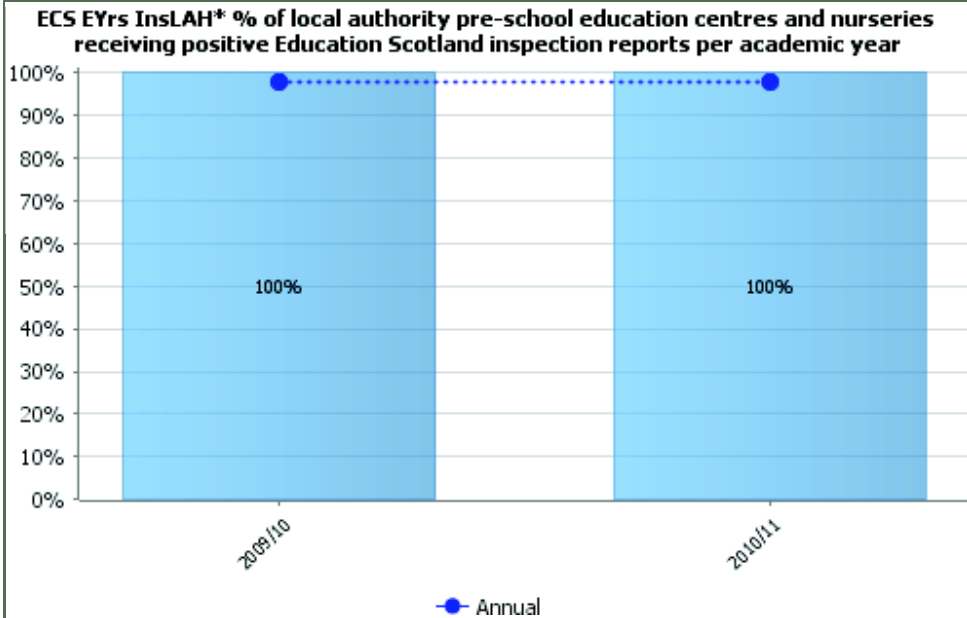


	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	20	20	98%	✓	?	?
2010/11	100%	11	11	98%	✓	—	—

Latest Analysis During academic year 2010/11, 11 inspection reports were published, all of which were positive.

% of local authority pre-school education centres and nurseries receiving positive Education Scotland inspection reports per academic year

This indicator monitors the percentage of local authority pre-school education centres and nurseries receiving positive Education Scotland (HMIE and LTS) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



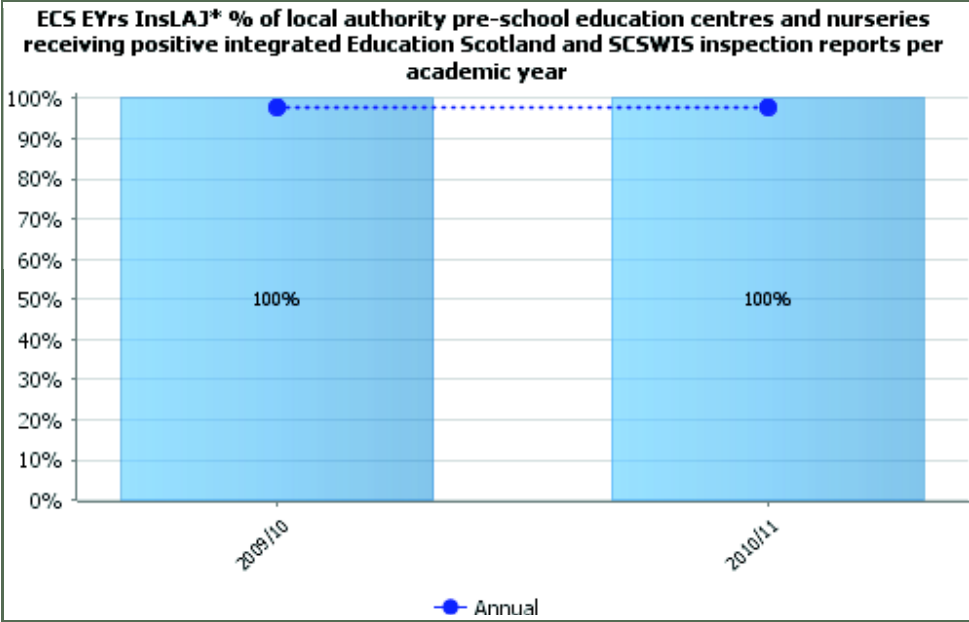
Data Source
Education Scotland
Service Manager
Liz Gillies
Head of Service
David Leng

	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	5	5	98%	✓	?	?
2010/11	100%	4	4	98%	✓	▬	▬

Latest Analysis During academic year 2010/11, 4 inspections were published by Education Scotland - Cornhill Nursery, Mile End Nursery, Ferryhill Nursery and Skene Square Nursery. All of these were positive.

% of local authority pre-school education centres and nurseries receiving positive integrated Education Scotland and SCSWIS inspection reports per academic year

This indicator monitors the percentage of local authority pre-school education centres and nurseries receiving positive integrated Education Scotland (HMIE and LTS) and SCSWIS (Social Care & Social Work Improvement Scotland formerly known as Care Commission) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each of the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



Data Source
Education Scotland and SCSWIS

Service Manager
Liz Gillies

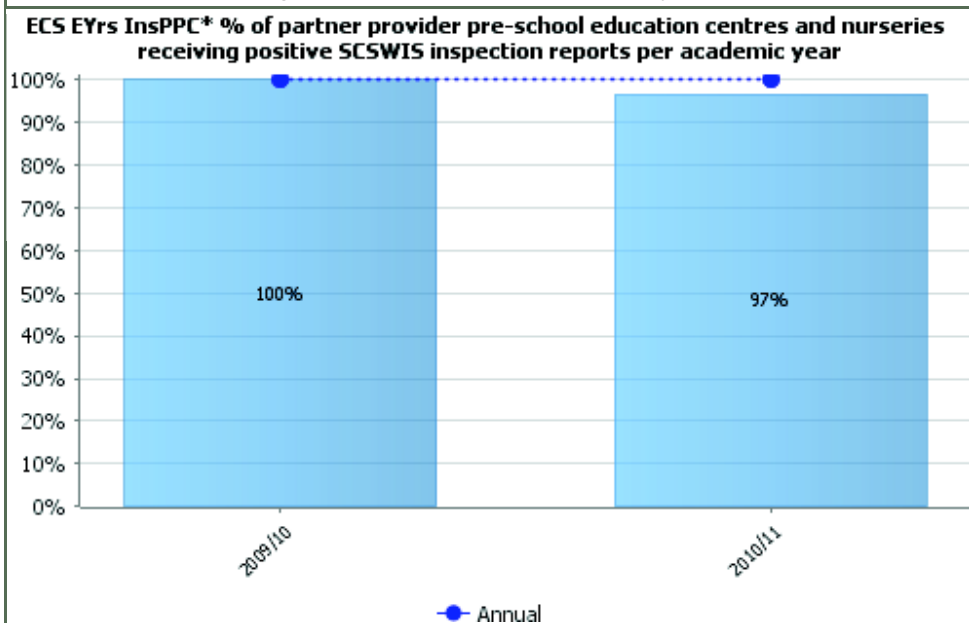
Head of Service
David Leng

	Value	Total inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	4	4	98%	✔	?	?
2010/11	100%	1	1	98%	✔	▬	▬

Latest Analysis During academic year 2010/11, one joint inspection report was published for Ashgrove Children's Centre. This was reported as positive.

% of partner provider pre-school education centres and nurseries receiving positive SCSWIS inspection reports per academic year

This indicator monitors the percentage of partner provider pre-school education centres and nurseries receiving positive SCSWIS (Social Care & Social Work Improvement Scotland formerly known as Care Commission) inspection reports per academic year. A positive inspection result requires a grading of 3 - Adequate or above. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



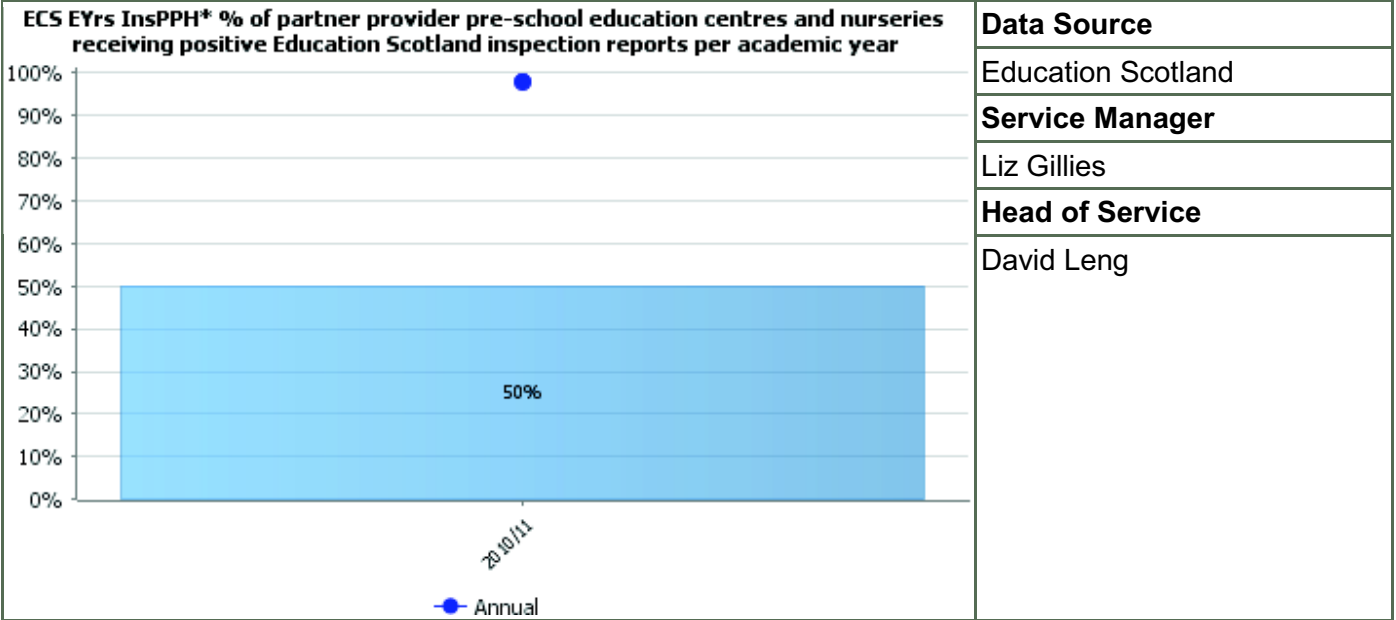
Data Source
SCSWIS
Service Manager
Liz Gillies
Head of Service
David Leng

	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	6	6	100%	✓	?	?
2010/11	97%	29	28	100%	✓	↓	↓

Latest Analysis During academic year 2010/11, 29 inspection reports were published, 28 of these were positive.

% of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per academic year

This indicator monitors the percentage of partner provider pre-school education centres and nurseries receiving positive Education Scotland (HMIE and LTS) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each of the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.

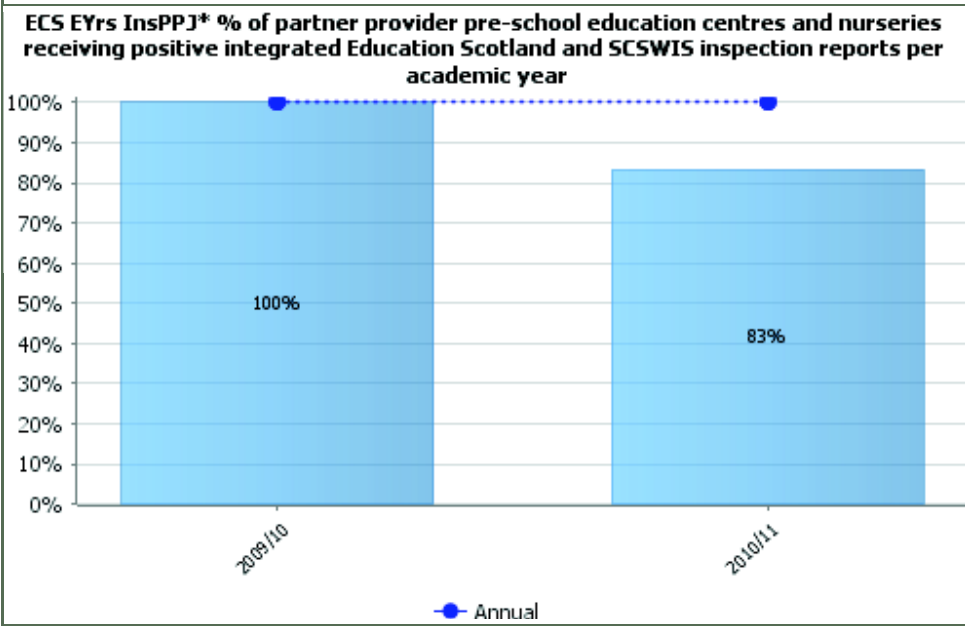


	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10		0	0	98%	?	?	?
2010/11	50%	2	1	98%	⛔	?	?

Latest Analysis During academic year 2010/11, 2 inspection reports were published - Step by Step Nursery and Midstocket Playgroup. The inspection report for Midstocket Playgroup was negative.

% of partner provider pre-school education centres and nurseries receiving positive integrated Education Scotland and SCSWIS inspection reports per academic year












This indicator monitors the percentage of partner provider pre-school education centres and nurseries receiving positive integrated Education Scotland (HMIE and LTS) and SCSWIS (Social Care & Social Work Improvement Scotland formerly known as Care Commission) inspection reports per academic year. A positive inspection result requires a grading of Satisfactory or above for each of the five prescribed quality indicators. Trend calculation method is year on year - Short trend calculates current period v previous period; Long trend is calculated over a 3 year period.



Data Source
Education Scotland and SCSWIS
Service Manager
Liz Gillies
Head of Service
David Leng

	Value	Total Inspections	Number Positive	Target	Status	Long Trend	Short Trend
2009/10	100%	3	3	100%			
2010/11	83%	6	5	100%			

Latest Analysis During academic year 2010/11, 6 inspection reports were published, 5 of these were positive.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

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Exempt information as described in paragraph(s) 3, 5 of Schedule 7A of the Local Government (Scotland) Act 1973.

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