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ABERDEEN
CITY COUNCIL

To: Councillor Laing, Convener; Councillor Thomson, Vice Convener; Councillors Boulton, Cameron, Carle, Cooney, Crockett, Lesley Dunbar, Greig, Malik, May, McCaig, Noble, Samarai, Jennifer Stewart, Stuart, Taylor, Townson and Young; and Mr P Campbell (Church of Scotland Religious Representative), Mr S Duncan (Teacher Representative (Primary Schools)), Mr M Maclean (Parent Representative (Secondary Schools)), Mr A Nicoll (Parent Representative (Primary Schools and ASN)), Mr M Paul (Teacher Representative (Secondary Schools)), Mrs I Wischik (Roman Catholic Religious Representative) and Mrs A Tree (Third Religious Representative).

Town House,
ABERDEEN 11 September, 2012

EDUCATION, CULTURE AND SPORT COMMITTEE

Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in Council Chamber - Town House on **THURSDAY, 20 SEPTEMBER 2012 at 2pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

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If you require any further information about this agenda, please contact Rebecka Coull (tel. (52)2869 or e-mail rcoull@aberdeencity.gov.uk).

EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 7 June, 2012. Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor Jennifer Laing, Convener; Councillor Ross Thomson, Vice-Convener; and Councillors Boulton, Cameron, Carle, Cooney, Crockett, Lesley Dunbar, Greig, Kiddie (substituting for Councillor May), Lawrence (substituting for Councillor Malik for part of the meeting), McCaig, Malik, Nathan Morrison (substituting for Councillor Crockett for part of the meeting), Noble, Samarai, Jennifer Stewart, Sandy Stuart, Taylor, Townson, Young and Yuill (substituting for Councillor Jennifer Stewart for part of the meeting). External Members:- Mr P. Campbell, Mr. M. Maclean, Mr. A. Nicoll, Mr M. Paul and Mrs I. Wischik.

The agenda and reports associated with this minute can be found at:-

<http://councilcommittees/ieListDocuments.aspx?CId=143&MId=2278&Ver=4>

APPOINTMENT OF TEACHER REPRESENTATIVE

1. The Committee was asked to agree the appointment of Mr Mike Paul as a teacher representative, in terms of Standing Order 28(2). It was noted that Mr Paul had been nominated by the Teachers' Consultative Forum as the secondary school representative, and that Mr Stewart Duncan would continue as the primary school representative.

The Committee resolved:-

to approve the appointment of Mr Mike Paul as a secondary school representative in terms of Standing Order 28(2), and to welcome Mr Paul to his first meeting.

DEPUTATION REQUESTS

2. The Committee had before it, within terms of Standing Order 10, requests for deputations in relation to the report on the agenda on community centres:-

- (1) Paul O'Connor
- (2) Alex Mess, Powis Community centre
- (3) Phil D'Arcy and Brian Allan, Aberdeen Community Learning Centres Forum

The Committee also had before it a request from Hamish Mackay in relation to the report on the agenda on community centres (article 9 below refers) and the primary school estate review (article 8 below refers), which was outwith the terms of Standing Order 10 as it had not been received one clear day before the meeting.

The Committee noted that the request from Melissa Bain in relation to the report on the agenda on the primary school estate review had been withdrawn.

The Committee resolved:-

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to hear the deputations, suspending Standing Order 10 to enable it hear Mr Mackay.

DETERMINATION OF EXEMPT BUSINESS

3. 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 articles 18 - 21 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 6, 8 and 10.

The Committee resolved:-

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

MINUTE OF SPECIAL MEETING OF EDUCATION, CULTURE AND SPORT COMMITTEE

4. The Committee had before it the minute of its special meeting of 28 March, 2012 and was advised that nine members who had been in attendance at that meeting were required to approve the minute, given the changes to the Committee membership following the local government election.

The Committee resolved:-

that the minute be approved by Councillors Cooney, Crockett, Greig, McCaig, Jennifer Stewart, Townson and Young, and Mr Alex Nicoll and Mr Murdo Maclean.

ESTABLISHMENT OF SUB COMMITTEES AND WORKING GROUPS

5. The Committee had before it, by way of referral, article 6 of the minute of Council of 16 May, 2012 and a request to consider the appointment of the Culture and Leisure Trust Shareholder Monitoring Working Group.

The Committee resolved:-

in light of the impending review of committee structures, to defer consideration of the matter to enable a report to be submitted by the Director of Education, Culture and Sport.

HEALTH AND WELLBEING POLICY – ECS/12/022

6. The Committee had before it a report by the Acting Director of Education, Culture and Sport which presented for approval the recently updated Health and Wellbeing Policy.

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The report recommended:-

that the Committee approve the policy and the priorities identified therein.

The Committee resolved:-

to approve the recommendation.

WORKFORCE DEVELOPMENT AND CONTINUOUS PROFESSIONAL DEVELOPMENT POLICY – ECS/12/023

7. The Committee had before it a report by the Acting Director of Education, Culture and Sport which sought approval for a new Workforce Development and Continuous Professional Development Policy.

The report recommended:-

that the Committee approve the new policy and carry out the necessary work to ensure its successful implementation.

The Committee resolved:-

to approve the recommendation.

PRIMARY SCHOOL ESTATES REVIEW – ECS/12/024

8. Reference was made to article 5 of the minute of its special meeting of 28 October 2010, at which time the secondary school estate had been under review and it had been agreed, amongst other things, that the catchment areas of Aberdeen Grammar School and Harlaw Academy would be redefined to maximise the number of in-zone pupils attending the schools, enabling a more equitable and efficient distribution of pupils across this and adjacent schools. The Committee had agreed at its meeting on 24 March, 2011 (article 7 of that minute refers) that this would be included in the comprehensive review of the primary school estate, and had also instructed that in future, officers avoid undertaking consultation over the school holiday period.

The Committee now had before it a report by the Acting Director of Education, Culture and Sport which sought approval to begin a comprehensive public engagement exercise with a view to informing the long-term School Estate Plan which would reflect the changes in demographics, school capacity and the Local Development Plan. The report also highlighted some immediate and pressing concerns as regards likely over capacity in schools during the next school session, and made recommendations in this regard.

A revised version of the report had been circulated the previous day to Committee members.

An appendix to the report outlined the key issues and challenges in conducting the primary school estate review.

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The revised report recommended:-

that the Committee –

- (a) instruct officers to undertake a public engagement exercise over summer and autumn 2012, with a view to developing a long term School Estate Plan, which will include proposals on rezoning; rationalisation and development of the school estate to take account of changing demographic factors and the implications of the Local Development Plan across the city;
- (b) agree proposed solutions to address areas of immediate concern in relation to seven primary schools which are projected to go over capacity during the next school session beginning August 2012 which are set out in section 5. In the case of Seaton 3Rs School, it is essential that adult learning provision is retained and it is therefore proposed that the adult learning room is relocated from the first floor to a similar sized area on the ground floor, adjacent to the other community facilities. This will require some minor works to allow this to take place, the detail of which would be agreed in conjunction with the Seaton Community Management Committee;
- (c) note the key data and major challenges relating to the School Estate, (as set out in appendix 2 to the report);
- (d) instruct officers to develop a revised methodology for the evaluation of primary school capacities, taking account of government guidance on the impact of lower class sizes for composite classes and Primary one classes in regeneration areas; and
- (e) instruct officers to bring back a further report, summarising the feedback from the engagement exercise, and setting out detailed options and recommendations for a long-term School Estate Plan to the November 2012 Education, Culture and Sport Committee meeting.

In accordance with the decision at article 3 to hear the deputation on this item, the Committee heard Mr Hamish Mackay who referred to the proposals in the report as they related to Seaton Primary School, stated that there had not been sufficient consultation on these, explained that the community facilities at Seaton had been kept separate from the 3Rs school to ensure the safety and security of children and that under the proposals this would no longer be the case, and highlighted the negative impact this would have on the Seaton project.

Officers responded to questions from members on (1) the proposed solutions to address the likelihood of overcapacity in a number of primary schools; and (2) the timetable for a public engagement exercise on rezoning, rationalisation and development of the school estate.

The Convener, seconded by the Vice Convener, moved –

- (a) that the recommendations in the report be approved, subject to (1) the public engagement exercise beginning from August, 2012, rather than over the school holidays; and (2) the cap of 18 in primaries 1 and 1/2 at St Peter's School being removed;
- (b) that officers be instructed to take on board the feedback provided by members during the meeting on the secondary school estate consultation exercise carried

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- out in 2010, so as to ensure that the process for consultation on the primary school estate is improved; and
- (c) that officers be instructed to ensure that maps pertaining to the current school zones be issued to all councillors as soon as possible.

Councillor Noble, seconded by Councillor Townson, moved as an amendment – that a temporary classroom unit be installed at St Peter’s School instead of removing the cap in primaries 1 and 1/2, and that the costs of doing so be met from either the Education, Culture and Sport budget or, should this not be possible upon further investigation by officers, Council reserves in which case the matter would be submitted for approval to the Finance and Resources Committee.

On a division there voted – for the motion (16) – Convener, Vice Convener; and Councillors Boulton, Carle, Cooney, Crockett, Lesley Dunbar, Greig, Malik, Jennifer Stewart, Taylor and Young; and Mr P. Campbell, Mr M. Maclean, Mr A. Nicoll and Mrs I. Wischik; for the amendment (8) - Councillors Cameron, Kiddie, McCaig, Noble, Samarai, Sandy Stuart and Townson; and Mr M. Paul.

The Committee resolved:-

to adopt the motion, whereupon Councillors Cameron, Kiddie, McCaig, Noble, Samarai, Sandy Stuart and Townson intimated their dissent in terms of Standing Order 15(6).

COMMUNITY CENTRES

9. With reference to article 2 of the minute of its special meeting of 28 March, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport providing a further update on moving community centres to leased centre status, outlining the remaining actions to be taken in order to complete this process, and setting out proposals for Rosemount Community Centre and the community wings of 3Rs schools, so that they remain the responsibility of the Council.

An appendix to the report set out draft operational proposals for the learning centres within those 3Rs facilities with management committees.

The report recommended:-

that the Committee –

- (a) suspend Standing Order 22(1) to revoke the decision of the Committee on 28 March 2012 – that each lease and management agreement be reported back to the Education, Culture and Sport Committee for approval – and agree instead that individual leases and management agreements will only be brought back to committee if a management committee requests a lease for more than 10 years, or for any other exceptional reason;
- (b) note that the following centres are being supported to become leased centres within the short term:

Old Torry Community Centre
Mastrick Community Centre

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Northfield Community Centre
Loirston Community Centre
Kincorth Community Centre;

- (c) note the progress of photographic condition surveys for the community centres that are progressing to leased centre status;
- (d) note the requirement of approximately £60,000 of work required at Loirston Community Centre to carry out repairs to the car park and install a disabled toilet within the building, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress these works;
- (e) note the potential liabilities at Rosemount Community Centre in relation to the potential requirement for repairs to the roof and other wind and watertight works and health and safety requirements, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress identified works up to £100,000;
- (f) note the approach from the Grampian Police Joint Board to occupy part of the Rosemount Community Centre; formally note that the space is surplus to the requirements of the Education, Culture and Sport Service and instruct the Head of Legal and Democratic Services and Head of Asset Management and Operations to negotiate final terms and conclude a 10 year lease/ license agreement for the area of Rosemount Community Centre as set out in the report;
- (g) agree that the lower hall area of Rosemount Community Centre be declared as surplus to the immediate requirements of the Education, Culture and Sport Service and authorise the Head of Asset Management and Operations to market the space for lease on commercial terms for a period of up to 10 years;
- (h) agree that due to the unique circumstances of this building, Rosemount Community Centre will not transfer to the leased community centre model, but will remain within the responsibility of the Council, with a local management committee contributing to the programming of the building;
- (i) agree that the community wings within 3Rs schools, and the community rooms within Torry Youth Centre, will remain within the responsibility of the Council, as set out within section 5.4, to ensure that the lifelong learning requirements of communities continue to be met, and that the Council continues to be able to meet its statutory requirements;
- (j) give consideration to retaining community wings within Community Schools within the responsibility of the Council, operating in the same way as community wings within 3Rs schools;
- (k) agree that management committees connected to 3Rs schools, community schools and Rosemount Community Centre be provided with a grant of £625 per year, for the purpose of purchasing indemnity insurance, and public liability and employers insurances; and
- (l) agree to refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport Service.

In accordance with the decision at article 3 to hear the deputation on this item, the Committee heard

The Convener, seconded by the Vice Convener, moved –

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that the Committee –

- (a) suspend Standing Order 22(1) to revoke the decision of the Committee on 28 March 2012 – that each lease and management agreement be reported back to the Education, Culture and Sport Committee for approval – and agree instead that individual leases and management agreements will only be brought back to committee if a management committee requests a lease for more than 10 years, or for any other exceptional reason;
- (b) note that the following centres are being supported to become leased centres within the short term - Old Torry Community Centre, Mastrick Community Centre, Northfield Community Centre, Loirston Community Centre and Kincorth Community Centre;
- (c) note the progress of photographic condition surveys for the community centres that are progressing to leased centre status;
- (d) note the requirement of approximately £60,000 of work required at Loirston Community Centre to carry out repairs to the car park and install a disabled toilet within the building, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress these works;
- (e) note the potential liabilities at Rosemount Community Centre in relation to the potential requirement for repairs to the roof and other wind and watertight works and health and safety requirements, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress identified works up to £100,000;
- (f) note the approach from the Grampian Police Joint Board to occupy part of the Rosemount Community Centre; formally note that the space is surplus to the requirements of the Education, Culture and Sport Service and instruct the Head of Legal and Democratic Services and Head of Asset Management and Operations to negotiate final terms and conclude a 10 year lease/ license agreement for the area of Rosemount Community Centre as set out in the report;
- (g) agree that the lower hall area of Rosemount Community Centre be declared as surplus to the immediate requirements of the Education, Culture and Sport Service and authorise the Head of Asset Management and Operations to market the space for lease on commercial terms for a period of up to 10 years;
- (h) agree that due to the unique circumstances of this building, Rosemount Community Centre will not transfer to the leased community centre model, but will remain within the responsibility of the Council, with a local management committee contributing to the programming of the building;
- (i) agree that the community wings within 3Rs schools, and the community rooms within Torry Youth Centre, will remain within the responsibility of the Council, as set out within section 5.4, to ensure that the lifelong learning requirements of communities continue to be met, and that the Council continues to be able to meet its statutory requirements;
- (j) instruct officers to consult with the management committees associated with community schools about the proposals to retain community wings in community schools within the responsibility of the Council, and including how this would operate in practice, and report back on the outcome of these consultations to the next Education, Culture and Sport Committee;

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- (k) agree that management committees connected to 3Rs schools, community schools and Rosemount Community Centre be provided with a grant of £625 per year, for the purpose of purchasing indemnity insurance, and public liability and employers insurances;
- (l) agree to refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport Service;
- (m) instruct the Head of Educational Development, Policy and Performance to complete an Asset Management Plan for community centres by the end of this year in order that it can be considered as part of the budget setting for 2013/14;
- (n) instruct officers to report individual requests to meet the costs of significant repairs and maintenance to the relevant committee of the Council, when requested by a management committee to do so;
- (o) note that the Old Torry Community Centre Management Committee was not ready to sign the lease and management agreement, and that the report was incorrect in stating that it was; and
- (p) note that management committee accounts of management committees attached to community schools, 3Rs community wings, Rosemount Community Centre and Torry Youth Centre would be checked by Council officers.

Councillor Greig, seconded by Councillor Yuill, moved as an amendment – that the Committee –

- (a) note that initially all management committees of leased centres will agree their leases at the same time;
- (b) note that the following centres are being supported to become leased centres within the short term - Old Torry Community Centre, Mastrick Community Centre, Northfield Community Centre, Loirston Community Centre and Kincorth Community Centre;
- (c) note the progress of photographic condition surveys for the community centres that are progressing to leased centre status;
- (d) note the requirement of approximately £60,000 of work required at Loirston Community Centre to carry out repairs to the car park and install a disabled toilet within the building, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress these works;
- (e) note the potential liabilities at Rosemount Community Centre in relation to the potential requirement for repairs to the roof and other wind and watertight works and health and safety requirements, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress identified works up to £100,000;
- (f) “welcome” rather than “note” the recommendation as set out in the report;
- (g) agree that the lower hall area of Rosemount Community Centre be declared as Surplus to the immediate requirements of the Education, Culture and Sport Service and authorise the Head of Asset Management and Operations to market the space for lease on commercial terms for a period of up to 10 years;
- (h) agree that Rosemount Community Centre transfer to the leased community centre model;

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- (i) agree that the leased model will apply to the community wings within 3Rs schools, and the community rooms within Torry Youth Centre;
- (j) agree that management committees connected to 3Rs schools, community schools and Rosemount Community Centre be provided with a grant of £625 per year, for the purpose of purchasing indemnity insurance, and public liability and employers insurances;
- (k) refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport Service;
- (l) instruct the Head of Educational Development, Policy and Performance to complete an Asset Management Plan for community centres by the end of this year in order that it can be considered as part of the budget setting for 2013/14;
- (m) instruct officers to report individual requests to meet the costs of significant repairs and maintenance to the relevant committee of the Council, when requested by a management committee to do so;
- (n) note that the Old Torry Community Centre Management Committee was not ready to sign the lease and management agreement, and that the report was incorrect in stating that it was;
- (o) note that management committee accounts of management committees attached to community schools, 3Rs community wings, Rosemount Community Centre and Torry Youth Centre would be checked by Council officers; and
- (p) instruct officers to report back on small maintenance costs.

Councillor Townson, seconded by Councillor McCaig, moved as a further amendment – that the Committee –

- (a) instruct officers to bring the mediation process to a satisfactory conclusion and to adhere to the decision of the Committee on 28 March 2012 that each lease and management agreement should be reported back to the Education, Culture and Sport Committee for approval;
- (b) note that the following centres are being supported to become leased centres within the short term - Old Torry Community Centre, Mastrick Community Centre, Northfield Community Centre, Loirston Community Centre, Kincorth Community Centre;
- (c) note the progress of photographic condition surveys for the community centres that are progressing to leased centre status;
- (d) note the requirement of approximately £60,000 of work required at Loirston Community Centre to carry out repairs to the car park and install a disabled toilet within the building, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress these works;
- (e) instruct officers to prepare a full breakdown of repair costs at Rosemount Community Centre in relation to the potential requirement for repairs to the roof and other wind and watertight works and health and safety requirements, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress priority repairs up to £100,000;
- (f) note the approach from Grampian Joint Police Board to occupy part of the Rosemount Community Centre and formally note that the space is surplus to the requirements of the Education, Culture and Sport Service;

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- (g) agree that the lower hall area of Rosemount Community Centre be declared as surplus to the immediate requirements of the Education, Culture and Sport Service and authorise the Head of Asset Management and Operations to market the space for lease on commercial terms for a period of up to 10 years;
- (h) agree that due to the unique circumstances of Rosemount Community Centre, it will not transfer to the leased community centre model, but will remain the responsibility of the Council; and instruct officers to create a full overview of the proposed lease to Grampian Police and another appropriate organisation for consideration by Committee prior to the Head of Asset Management and Operations concluding such proposal;
- (i) agree that the community wings within 3Rs schools, and the community rooms within Torry Youth Centre, will remain within the responsibility of the Council, as set out within section 5.4, to ensure that the lifelong learning requirements of communities continue to be met, and the Council continues to be able to meet its statutory requirements;
- (j) instruct officers to consult with management committees and report back on community wings within community schools being retained within the responsibility of the Council operating in the same way as community wings within 3Rs schools and to provide full details of staffing numbers and costs;
- (k) instruct officers to prepare a report on the operation and governance of facilities retained as Community Learning and Development centres which would explain why, if these facilities are to be retained and managed by the Council, management committees require indemnity insurance and public liability and employers insurances and include details of the financial implications;
- (l) refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport Service;
- (m) instruct the Head of Educational Development, Policy and Performance to complete an Asset Management Plan for community centres by the end of this year in order that it can be considered as part of the budget setting for 2013/14;
- (n) instruct officers to report individual requests to meet the costs of significant repairs and maintenance to the relevant committee of the Council, when requested by a management committee to do so;
- (o) note that the Old Torry Community Centre Management Committee was not ready to sign the lease and management agreement, and that the report was incorrect in stating that it was; and
- (p) note that management committee accounts of management committees attached to community schools, 3Rs community wings, Rosemount Community Centre and Torry Youth Centre would be checked by Council officers.

On a division between the two amendments, there voted – for the amendment by Councillor Greig (2) – Councillors Greig and Yuill; for the amendment by Councillor Townson (7) – Councillors Cameron, Kiddie, McCaig, Noble, Samarai, Sandy Stuart and Townson; declined to vote (13) – Convener, Vice Convener; and Councillors Boulton, Carle, Cooney, Lesley Dunbar, Malik, Nathan Morrison, Taylor and Young;

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and Mr M. Maclean, Mr A. Nicoll and Mrs I. Wischik; absent from the division (2) – Mr P. Campbell and Mr M. Paul.

On a further division between the successful amendment by Councillor Townson and the motion, there voted – for the motion (13) – Convener, Vice Convener; and Councillors Boulton, Carle, Cooney, Lesley Dunbar, Malik, Nathan Morrison, Taylor and Young; and Mr M. Maclean, Mr A. Nicoll and Mrs I. Wischik; for the amendment (9) - Councillors Cameron, Greig, Kiddie, McCaig, Noble, Samarai, Sandy Stuart, Townson and Yuill; absent from the division (2) – Mr P. Campbell and Mr M. Paul.

The Committee resolved:-

to approve the motion, whereupon Councillor McCaig, supported by eight other members as required by Standing Order 36(3), indicated that he wished the matter to be referred to Council for final determination.

The Committee was advised that, as the decision included matters which were not delegated to this Committee but to the Finance and Resources Committee, the decision could not be referred to Council for determination in its entirety. Standing Order 36(3) only permitted the referral of matters which fell within the remit of the Committee making the referral.

The Committee was further advised that the decisions could be differentiated so that, should the Committee wish, some decisions agreed unanimously would stand as its decision, others would stand as referred to Council and those not falling within its remit would be referred to the Finance and Resources Committee.

The Committee therefore agreed:-

- (i) to note that the following centres are being supported to become leased centres within the short term – Old Torry Centre, Mastrick Community Centre, Northfield Community Centre, Loirston Community Centre and Kincorth Community Centre;
- (ii) to note the progress of photographic condition surveys for the community centres that are progressing to leased centre status.;
- (iii) to note the approach from the Grampian Police Joint Board to occupy part of the Rosemount Community Centre; formally note that the space is surplus to the requirements of the Education, Culture and Sport Service and instruct the Head of Legal and Democratic Services and Head of Asset management and Operations to negotiate final terms and conclude a 10 year lease/license agreement for the area of Rosemount Community Centre as set out in the report on the basis of the Finance and Resources Committee approving resolution xiii(b) below;
- (iv) that the lower hall area of Rosemount Community Centre be declared as surplus to the immediate requirements of the Education, Culture and Sport Service and authorise the Head of Asset Management and Operations to market the space for lease on commercial terms for a period of up to 10 years on the basis of the Finance and Resources Committee approving resolution xiii(b) below;

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- (v) that the community wings within 3Rs schools, and the community rooms within Torry Youth Centre, will remain within the responsibility of the Council, as set out within section 5.4, to ensure that the lifelong learning requirements of communities continue to be met, and the Council continues to be able to meet its statutory requirements;
- (vi) to instruct officers to consult with management committees associated with community schools about the proposals to retain community wings in community schools within the responsibility of the Council, and including how this would operate in practice, and report back on the outcome to the next Education, Culture and Sport Committee;
- (vii) to refer the Centre at Hillylands to the Corporate Asset Group as surplus to the requirements of the Education, Culture and Sport Service;
- (viii) to instruct the Head of Educational Development, Policy and Performance to complete an asset management plan for community centres by the end of this year in order that it can be considered as part of the budget setting for 2012/13;
- (ix) to instruct officers to report individual requests to meet the costs of significant repairs and maintenance to the relevant committee, when requested by a management committee to do so;
- (x) to note that the Old Torry Community Centre Management Committee was not ready to sign the lease and management agreement, and that the report was incorrect in stating that it was;
- (xi) to note that management committee accounts of management committees attached to community schools, 3Rs community wings, Rosemount Community Centre and Torry Youth Centre would be checked by Council officers;
- (xii) **to refer the following to Council for determination:-**
 - (a) the decision to suspend Standing Order 22(1) to revoke the decision of the Committee on 28 March 2012 – that each lease and management agreement be reported back to the Education, Culture and Sport Committee for approval – and agree instead that individual leases and management agreements will only be brought back to committee if a management committee requests a lease for more than 10 years, or for any other exceptional reason;
 - (b) the decision that due to the unique circumstances of this building, Rosemount Community Centre will not transfer to the leased community centre model, but will remain within the responsibility of the Council, with a local management committee inputting into the programming of the building; and
 - (c) the decision that management committees connected to 3Rs schools, community schools and Rosemount Community Centre be provided with a grant of £625 per year, for the purpose of purchasing indemnity insurance, and public liability and employers insurances; and
- (xiii) to refer the following to the **Finance and Resources Committee for determination:-**
 - (a) to note the requirement of approximately £60,000 of work required at Loirston Community Centre to carry out repairs to the car park and install a disabled toilet within the building, and to refer this to the Finance and

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- Resources Committee with a recommendation that funding is identified to progress these works; and
- (b) to note the potential liabilities at Rosemount Community Centre in relation to the potential requirement for repairs to the roof and other wind and watertight works and health and safety requirements, and to refer this to the Finance and Resources Committee with a recommendation that funding is identified to progress identified works up to £100,000.

COMMUNITY LEARNING AND DEVELOPMENT FUNDED PROJECTS – ECS/12/032

10. The Committee had before it a report by the Acting Director of Education, Culture and Sport advising of an exemption from Standing Orders on Contracts Procurement to enable funding to be allocated to community learning and development projects.

The report recommended:-

that the Committee -

- (a) note the decision to provide an exemption from the Council's Standing Orders on contracts and procurement, which was sought in order to allow the funding of community learning and development services from the following organisations:
- Workers Educational Association Scotland;
 - Aberdeen Lads Club;
 - Printfield Project;
 - Fersands and Fountain Community Project;
 - Middlefield Project; and
 - St Machar Parent Support Project; and
- (b) approve the allocation of the 2012/13 budget for the funded projects as follows:-
- | | |
|--|----------|
| Workers Educational Association Scotland | £39,780 |
| Aberdeen Lads Club | £103,957 |
| Printfield Project | £65,812 |
| Fersands and Fountain Community Project | £232,677 |
| Middlefield Project | £104,766 |
| St Machar Parent Support Project | £112,416 |

The Committee resolved:-

to approve the recommendations

CULTURAL GRANTS 2012/13 – ECS/12/019

11. With reference to Article 7 of the minute of its meeting of 2 June 2011, the Committee had before it a report by the Acting Director of Education, Culture and Sport presenting recommendations for cultural grants for the 2012/13 financial year.

EDUCATION, CULTURE AND SPORT COMMITTEE

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The report recommended:-

that the Committee –

- (a) agree the allocation of cultural grants to the total value of £217,414 as presented in the appendix to this minute;
- (b) agree to establish further application opportunities later in 2012/13; and
- (c) agree the 2012/13 themes for cultural grants, as set out in the report.

The Committee resolved:-

to approve the recommendations.

MARY GARDEN FUND – ECS/12/020

12. With reference to article 14 of the minute of its meeting of 24 March, 2011, the Committee had before it a report by the Acting Director of Education, Culture and Sport seeking approval for a proposal from Aberdeen International Youth Festival to allocate £1,500 from the Mary Garden Fund to fund five places on an opera residency, subject to application and audition, which would provide expert tuition for the placement singers from the Royal Conservatoire of Scotland.

The report recommended:-

that the Committee agree to allocate £1,500 from the Mary Garden Fund within the Common Good fund to support up to five young promising singers from Aberdeen to attend an opera residency.

The Committee resolved:-

to approve the recommendation.

FUTURE DELIVERY OF CULTURAL SERVICES

13. With reference to article 15 of the minute of its meeting of 24 March 2011, the Committee had before it a report by the Acting Director of Education, Culture and Sport which presented the options appraisal on the transfer of services to a cultural trust.

The report recommended:-

that the Committee –

- (a) note the findings of the KPMG Strategic Outline Case, in particular that the projected recurring annual savings would be less than the required PBB savings identified by the Council;
- (b) instruct officers to continue discussions with partners as to the viability of more formal arrangements to deliver cultural services in the city, including the undertaking of a joint options appraisal; and
- (c) instruct officers to report to a future meeting of the Committee on the outcome of the discussions and appraisal.

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The Committee resolved:-

to approve the recommendations.

SPORTS GRANTS – ECS/12/021

14. With reference to article 11 of the minute of its meeting of 23 February, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport which presented applications for financial assistance from a sports organisations, and recommendations in respect of each.

The report recommended:-

that the Committee considers and approves the following applications:-

Organisation	Financial Assistance £
Aberdeen Rugby League Club	640
Aberdeen Youth Rugby Association	13,000
Stoneywood – Dyce Cricket Club	0

The Committee resolved:-

to approve the recommendation.

COMMITTEE BUSINESS STATEMENT

15. 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 5 (Cordyce Project), 6 (Tullos Swimming Pool), 12 (SQA Attainment Figures) and 13 (In-zone Placing Requests); and
- (ii) to otherwise note the statement.

MOTIONS LIST

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

The Committee resolved:-

to delete motion 1 (Granite – Motion by Former Councillor Cormack).

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EDUCATION, CULTURE AND SPORT PERFORMANCE REPORT – ECS/12/025

17. The Committee had before it a report by the Acting Director of Education, Culture and Sport which provided a summary of performance data up to 31 March, 2012 for the Education, Culture and Sport Directorate. Appended to the report were briefing notes on:-

- (1) Scottish Survey of Literacy and Numeracy 2011;
- (2) Hazlehead Academy Follow-through Report May 2012;
- (3) Fernilea Primary School and Nursery Class Education Scotland Inspection Report May 2012;
- (4) St Machar Academy Education Scotland Report May 2012;
- (5) Education Scotland Inspection of the learning community surrounding St Machar Academy May 2012; and
- (6) Education, Culture and Sport Policy Review Update 2012.

The report recommended:-

that the Committee -

- (a) approve the Education, Culture and Sport Service Performance report for the period up to 31 March, 2012 and to note the progress being made towards the Service Plan actions; and
- (b) approve the briefing notes appended to the report.

The Committee resolved:-

to approve the recommendations.

In accordance with the decision recorded under article 3 of this minute, the following items were considered with the press and public excluded.

NEW SCHOOL FOR CHILDREN WITH COMPLEX NEEDS

18. With reference to article 10 of the minute of its meeting of 24 March, 2011, the Committee received a verbal update from the Head of Educational Development, Policy and Performance on progress towards a new school for children with additional support needs.

The Committee resolved:-

- (i) to instruct officers to undertake further detailed investigations, including ground, environmental and ecological surveys, and to enter into discussion with planning officials on the development opportunities for the two preferred sites – Granitehill Road and former Smithfield School; and
- (ii) to instruct the General Manager, Asset Management to provide Members with costs and timescales for undertaking these surveys.

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ART GALLERY REDEVELOPMENT

19. With reference to Article 21 of the minute of its meeting of 18 November, 2010, the Committee had before it a report by the Acting Director of Education, Culture and Sport which sought approval to progress to the next stage of the design and related work for the Art Gallery redevelopment.

The report recommended:-

that the Committee

- (a) agree the various strands of work included in the overall development;
- (b) note the proposals, to be considered by the Corporate Asset Group, that already committed and prioritised expenditure on the Art Gallery and the Museums Collection Centre at Kittybrewster be minimised to essential works only;
- (c) support the required work and timeline, and refer this report to the Finance and Resources Committee at its next meeting to consider the required immediate funding of £273,000 to progress to RIBA Stage C; and
- (d) instruct officers to report to Committee in advance of the deadline to make an application to the Heritage Lottery Fund, to determine the Council's financial and wider commitment to the overall development.

The Committee resolved:-

to approve the recommendations and that the Head of Finance secure funding through use of capital financing costs and earmarked reserves as appropriate for expenditure up to a maximum of £560,000.

BON ACCORD INDOOR BOWLING CLUB – ECS/12/018

20. With reference to article 33 of the minute of meeting of the Finance and Resources Committee of 6 December 2011, the Committee had before it a report by the Acting Director of Education, Culture and Sport on the Bon Accord Indoor Bowling Club and Skyline Restaurant.

The report recommended:-

that the Committee –

- (a) note the contents of the report;
- (b) agrees to declare the Skyline Restaurant / Bon Accord Indoor Bowling Centre surplus to the requirements of the Education, Culture and Sport Directorate;
- (c) refers to Finance and Resources Committee for approval, the sale and/or distribution of assets owned by the Council pertaining to the provision of bowling currently in the Centre, in order to offset outstanding and future expenditure relating to the facility, and for officers to expedite this in the most financially advantageous way to the Council; and
- (d) refers to Finance and Resources Committee for agreement to write off a portion of the debt relating to back dated insurances charges owed to Aberdeen City Council by the Bon Accord 2000 Bowling Club, pending the wind up of the Club.

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BEACH BALLROOM PUBLIC ANNOUNCEMENT SYSTEM – AUTHORITY TO TENDER FOR WORKS – ECS

21. The Committee had before it a report by the Acting Director of Education, Culture and Sport seeking approval to undertake a tender exercise for the supply, installation and maintenance of a public announcement system for the Beach Ballroom.

The report recommended:-

that the Committee –

- (a) agree to the Central Procurement Unit conducting competitive tendering exercises in line with Council standing orders, financial regulations and EU procurement law legislation;
- (b) delegate authority to the Head of Procurement, in conjunction with the Head of Legal and Democratic Services and the Head of Finance to award contracts / places on frameworks to the highest scoring compliant bidder, on the basis of the most economically advantageous offer, as set out under Standing Order 7(6) of the Council's Standing Orders on Contracts and Procurement.

The Committee resolved:-

to approve the recommendations and the value of the contract.

- **JENNIFER LAING, Convener**.

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Appendix

2012/13 Cultural Grant Recommendations

Category A – Up to £1,000
Category B – £1,000 - £10,000
Category C – £10,000 +

<u>Category</u>	<u>Applicant</u>	<u>Project</u>	<u>Grant Requested</u>	<u>Award</u>
A	Aberdeen Chamber Music Club	Concert Series 2012/13	£900.00	£675.00
A	Aberdeen Folk Club	50th birthday of Abdn Folk Club	£1,000.00	£750.00
A	Fersands & Fountain Community Project	Youth Festival & Gala Day	£992.00	£0
A	Fleeman Productions	David Toulmin Plays	£765.00	£765.00
A	Gordon Highlanders Museum & Piping Arts Ltd	Pipe Academy	£1,000.00	£1,000.00 (Cond)
A	Grampian Festivals	Annual Highland Dancing Championship	£900.00	£500.00
A	Kim Walker & Limousine Bull Artists' Collective	Project Doocot Exchange	£760.00	£0
A	Learig Orchestra	Open Orchestra	£999.00	£0
A	Lemon Tree Writers	Cultural Event & Production of Chapbooks	£806.70	£480.00
A	Morven Singers	Contributing to the musical life of the City of Aberdeen	£100.00	£0
A	SCDF	Scottish Country Dance Festival 2013	£999.00	£0

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<u>Category</u>	<u>Applicant</u>	<u>Project</u>	<u>Grant Requested</u>	<u>Award</u>
B	AB+ Steering Group	Establish new cultural organisation to coordinate, champion and advocate the arts in Aberdeen	£10,000.00	Ineligible
B	Aberdeen Action on Disability Ltd	Musicability	£3,535.00	£0
B	Abdn & N-E Scotland Music Festival Assoc.	Annual Competition Music Festival	£2,500.00	£0
B	Aberdeen Choral Society	General planning & performance of 2 concerts	£2,000.00	£1,000.00
B	Aberdeen Hindu Association	Core activities & year round religious festivals	£5,955.00	Ineligible
B	Aberdeen Sinfonietta	Music Hall Concert Series 2012-12	£6,000.00	£3,000.00
B	Aberdeen Youth Choir	Ongoing work of Aberdeen Youth Choir	£3,400.00	£2,000.00 (Cond)
B	Aurora	International Folk Dance & Music Festival	£1,500.00	£0
B	BeCause	Festival of Handel culminating in the production of oratorio	£3,300.00	£0
B	Bethany Christian Trust in partnership with Peacock Visual Arts	Home	£2,582.00	£2,582.00
B	Cultural Enterprise Office	Delivery of Cultural Enterprise Office services	£4,721.00	£0
B	Film Fund Initiative	Film Programme	£2,000.00	£0
B	Gordon Highlanders Museum & Arts Development	Battalion Bling	£2,900.00	£0

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<u>Category</u>	<u>Applicant</u>	<u>Project</u>	<u>Grant Requested</u>	<u>Award</u>
B	Granite City Highland Dancing Association	Granite City Highland Dancing Festival	£1,700.00	£1,000.00
B	Interesting Music Promotions	Music Promotion	£5,000.00	£0
B	N-E Scotland Music School Ltd	Development grant to allow continuation of existing work	£7,500.00	£2,500.00 (Cond)
B	Nigerians in the Diaspora Organisation Europe	Bringing Nigeria to UK North	£4,000.00	Ineligible
B	NEAT	Present professional touring theatre in Aberdeen City, Aberdeenshire, Angus & Moray	£3,000.00	£1,500.00 (Cond)
B	Pushing Out the Boat	Issue 12	£1,200.00	£1,000.00 (Cond)
B	Scottish Ballet	2 programmes of ballet and associated educational activities	£5,000.00	£0
B	SCO	Series of Concerts	£2,100.00	£0
B	Scottish Community Drama Association	Annual Programme	£3,000.00	£1,000.00 (Def)
B	Scottish Ensemble	Aberdeen Concert Series, Year 5	£10,000.00	£10,000.00
B	Scottish Opera	Performance & education activity in Aberdeen	£5,000.00	£4,000.00 (Cond)
B	Torry Arts Forum	Torry Arts Community Programme	£9,100.00	£6,825.00

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<u>Category</u>	<u>Applicant</u>	<u>Project</u>	<u>Grant Requested</u>	<u>Award</u>
B	Woodside Writers	Writers Group Book Publication	£2,000.00	£0
C	Aberdeen Artists Society	Cultural growth & expansion of Aberdeen Artists Society	£15,000.00	£0
C	Aberdeen Arts Centre	Programme of participatory arts	£42,000.00	£42,000.00 (Cond)
C	Aberdeen International Youth Festival	The Port	£15,000.00	£3,760.00 (Cond)
C	Creative Cultures Scotland	Ongoing work	£15,000.00	£0
C	Jazz Scotland	Aberdeen Jazz Festival	£20,000.00	£11,250.00 (Cond)
C	Limousine Bull Artists Collective	Promote contemporary art in Aberdeen	£10,530.00	£0
C	Peacock Visual Arts	3 Projects: Global Reach Inc; Shale Stories; Animation Festival	£11,980.00	£11,980.00 (Cond)
C	SC&T	Core activities	£20,000.00	£10,000.00 (Cond)
C	Sound	Sound Festival 2012	£18,000.00	£10,000.00 (Cond)
C	Station House Media Unit	shmu SOUND	£16,000.00	£10,000.00 (Cond)
C	University of Aberdeen	Flagship Programmes	£17,500.00	£7,000.00 (Cond)
C	Scottish Ballet	Dance Parallel	£16,907.00	£16,907.00
		Total grant requested	£336,131.70	
		Total Recommended for Award		£163,474.00

EDUCATION, CULTURE AND SPORT COMMITTEE
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Internal Grant Recommendations

Team	Project	Award
Aberdeen Art Gallery	House of Annie Lennox Exhibition	£10,000.00
Aberdeen Art Gallery	Lunchtime Concert Series	£8,000.00
City Moves Dance Space	Dance Live	£10,350.00
City Moves Dance Space	Step Forward	£3,600.00 (deficit)
City Moves Dance Space	Dance-A-Mazin	£0
Aberdeen City Libraries	Creative Writing Festival	£1,995.00
Arts Education	Arts Across Learning Festival	£13,000.00
Arts Development	100 Words	£4,495.00
Arts Development	Faces of Political Heritage	£2,500.00
	Total	£53,940

Other Recommendations

Public Art Fund (inc community commissions)	£50,000
Cultural Support and Professional Development	£30,000
Access to Participation Scheme	£30,000
Aspire – new work/ showcases /events programme	£38,405

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20 September 2012
DIRECTOR	Acting Director and Head Of Finance
TITLE OF REPORT	Budget Monitoring 2012/13
REPORT NUMBER:	ECS/12/047

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

3. FINANCIAL IMPLICATIONS

- 3.1. The total Education, Culture & Sport revenue budget, amounts to £174m net expenditure. This is made up of £187m of gross expenditure, offset by £13m of Income and recharges.
- 3.2. Based upon present forecasts it is anticipated that the financial performance of the service will result in a favorable budget underspend of £500K. 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 5 and the appendices attached to this report.

4. OTHER IMPLICATIONS

- 4.1 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.

5. BACKGROUND/MAIN ISSUES

- 5.1 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 4 (end to July 2012).
- 5.2 The service report and associated notes on progress towards achievement of the 2012-13 savings targets are attached at Appendices A and B.

2012-13 Approved Savings

There are 17 approved savings, for 2012-2013 totaling £2.7M. 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, all of the savings are forecast to be delivered, or alternative funding has been identified

5.3 Financial Position and Risks Assessment

The current forecast revenue out-turn is an underspend of £500K. The following areas of operation are highlighted together with any management action being taken.

a) Tullos Pool

There is budget provision of £200K including capital financing costs within the 2012/13 budget. This will not be required until 2013/14 and this underspend is included within the forecast.

b) Out of Authority Placements

This is an aligned budget with Social Care and Wellbeing which funds those costs associated with educating and accommodating children in specialist schools not run by Aberdeen City Council. The total aligned budget is £5.5M, of which the Education Culture and Sport part of this budget totals £2.4M.

The latest estimate as at 31 July 2012 is that the total aligned budget has commitments totaling £6.4M with a net over-commitment of £1.01M. The Education, Culture and Sport element is an over-commitment of £410K.

However, bearing in mind the trend in reducing costs within this heading, the final position is expected to be in the region of an overspend of £300K

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. Officers advise that children currently being reviewed may require additional resources before the year end.

c) Property Costs

Increased property rates charges of £130K have been received in respect of Cults Academy. This charge is being queried, but pending the outcome of that query, it is felt prudent to include this cost within the forecast.

(d) Teaching/PSA Staffing Costs

The annual forecast takes account of changes arising from the annual roll change plus short term additionalities for children with ASN Needs. These have been funded from ring-fenced budget provision already included within the budget.

(e) Letting Income

Letting income is expected to be £80K greater than budget. This is in line with trends over the past year.

(f) Payments to Trusts

A review of commitments against budget has established that there will be an underspend of £100k against this heading.

6. IMPACT

- 6.1 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 focused on delivering services more efficiently and effectively.
- 6.2 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.

7. REPORT AUTHOR DETAILS

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

EDUCATION, CULTURE & SPORT

Appendix A

Items Accepted At February 2012 Committee				YEAR 1 (2012/13)									
PBB Ref	Project Name	Value of 2011/12 Net Savings	Programme	Responsible Officer	Outline of Original Proposal for Achieving Savings	Outline of Revised Proposal for Achieving Savings	Monitored/ Delivered	RAG Status	Cost	Benefit	Net Service Benefit	Predicted Savings - Full Year	Position Statement
ECS1_C2	Reduce the number of specialist care placements by redesign and small addition to existing local services	(470)		Patricia Cassidy	Reduce the demand for out-of-authority residential placements by 18 over the next 5 years by developing a local service; retain Kincoth Childrens unit; use one satellite unit and develop an intensive support and monitoring service		Monitored	Amber	0	(240)	(240)	(240)	This is a demand driven budget. Officers are continuing to monitor this, however the reduction in cost continues to be at risk. Officers continue to strive to reduce the number of Out of Authority Placements though decisions can be taken which are outwith Officer control. These decisions have an impact on the costs.
ECS1-C3	Future Delivery of Cultural Services	0	Alternative Delivery	Neil Bruce	Transfer the operation of Art Gallery and Museums from the Council to a charitable trust.	Scope to include catering venues (inc Beach Ballroom) and libraries Combined with C22. Saving will not now be realised until 2013/14 but has been met from elsewhere within the service	Monitored	Green	0	(85)	(85)	(85)	Change control done to bring together C3 and C22. KPMG has been commissioned to undertake Phase 2 development work with RGU and the University of Aberdeen.
ECS1-E11	City Campus Senior Phase	0	Service Improvement	Derek Samson	In year one (2011/12) introduce 4 travel afternoons each week for S5and S6 pupils, when pupils would attend another establishment to study a course. In year 2(2012/13) consortia arrangements will be formalised for all secondary schools. A consortium will comprise 2 or 3 secondary schools in a given geographic area. The schools in the consortia will jointly plan the snr curriculum to ensure a breadth of choice and pupils will travel between schools to access provision. From year 1 onwards planning will begin for the introduction of a "blended learning" approach for the new Curriculum for Excellence S5 and S6 courses. This approach includes the development of e-learning options for approx 20% of each new course.	Now combined with ECS_E40	Monitored	Red	550	0	550	550	The delivery of savings from Year 2 onwards is at high risk due to the Scottish Government requirement to retain teacher numbers in line with pupil numbers. The proposal is still valid in that the service wish to retain a level of choice for students, however the saving will not be achieved as the Local Government financial settlement requires teacher numbers to be maintained. Change control will be completed after discussions with the Chief Accountant.
ECS1_C24 with other local authorities (EC&S)	RISK Potential shared services	0	Alternative Delivery	Charlie Penman	Bring together services across local authorities in Education, Culture and Sport. Now combined with ECS1-C17		Monitored	Amber			0	0	EC&S Services continue to work with other local authorities to deliver joint/shared services. However since this service option was developed both Aberdeenshire and Moray Councils have appointed Directors of Education and Aberdeen City Council is in the process of recruiting a Director. Both other Councils have also appointed to Heads of Service posts. The majority of these savings were in relation to these senior posts. ECS1-C17 Review of Educational Psychology Service is included in this option. Officers are exploring opportunities for joint working with Aberdeenshire Council.
ECS1-C10	Root and branch review of commissioned arts and sports services	(64)	Service Improvement	Lesley Thomson	Review of all current arts and sports commissioning arrangements with external organisations in order to stimulate improvements in outcomes and to engage the public more widely in the commissioning process.		Delivered	Green	20	(239)	(219)	(219)	This saving is on target.
ECS_E19	Rationalise School Administration	(385)		Lesley Kirk	Centralise school administration along a model similar to that currently being introduced within finance section whereby (1) all administrative roles were located at 1-2 key centres; (2) current School Support Services Managers (SSSM) would take on team leader roles coordinating work of current primary Administrators; and (3) most administrative IT investment would be focused at these 1-2 locations.	Each school has autonomy on how to restructure their admin staff	Delivered	Green	0	(193)	(193)	(193)	Saving delivered

ECS_E4	Provide one nursery teacher for each school - Option Removed, saving deducted from grant	(177)	David Leng	Teacher Protection Grant received if Authority retains, as far as possible, teacher numbers. Grant reduced by the level of this saving to allow for protection of teacher numbers	Delivered	Green	0	(88)	(88)	(88)	Saving delivered
ECS_E30	Changes to terms of engagement of casual teachers	(166)	David Leng	This proposal is based on the premise that casual teachers are not employed under a contract of employment, and therefore national terms and conditions of employment do not apply. The proposal is to place all registered casual teachers on Scale Point 1; to cease awarding incremental drift to casual teachers; to uplift the hourly rate by an amount which recognises holiday accrual at the statutory minimum (28 days per annum). This would bring casual teachers in line with other casual workers in the Authority.	Delivered	Green	0	(140)	(140)	(140)	Saving delivered
ECS_E5	Nursery nurses to provide non class contact cover for nursery teachers	(53)	Liz Gillies	In each school nursery setting, use nursery nurses to provide the 2.5 hours per week non class contact cover to which every nursery teacher is currently entitled. This cover is currently provided by a teacher.	Delivered	Green	0	(27)	(27)	(27)	Saving delivered
ECS_E22	Reduce Pupil Support Assistants Provision by 50% in Primary Schools	(1,245)	Sohail Faruqi	Reduce Pupil Support Assistants by 33% in Primary Schools	Delivered	Green	0	(622)	(622)	(622)	Saving delivered
ECS_E17	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Secondary	(400)	Derek Samson	Adjust teacher staffing down from current level. This would mean increasing numbers of pupils per teacher in ASN bases in secondary schools from existing provision of 1:7 to e.g. 1:10. This would mean a reduction in staffing numbers of 13.6 fte	Delivered	Green	0	(200)	(200)	(200)	Saving delivered
ECS_E18	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Primary	(333)	Sohail Faruqi	Adjust teacher staffing down from current level. This would mean increasing numbers of pupils per teacher in ASN bases in primary schools from existing provision of 1:7 to e.g. 1:10. This would result in a decrease in teacher numbers of 13.2 fte	Delivered	Green	0	(167)	(167)	(167)	Saving delivered
ECS_E24	Reduce Pupil Support Assistants Provision by 50% in Secondary Schools	(437)	Derek Samson	Reduce Pupil Support Assistants by 33% in Secondary Schools	Delivered	Green	0	(218)	(218)	(218)	Saving delivered
ECS_E1-C1	Integrated Communities Service	(1,600)	Gail Woodcock	Develop a streamlined management structure and move centres to leased centre status.	Delivered	Green	0	(800)	(800)	(800)	Saving delivered
ECS_E37	Change the delivery model of music tuition	(350)	Derek Samson	Restructure lesson plan; redesign fee policy	Monitored	Amber	0	(170)	(170)	(170)	Officers are reviewing the fee and staffing structures. One area of concern is the small differential between group tuition fees and individual tuition fees. Officers are considering options and will report back in due course.
ECS_E9B	Redesign of secondary school estate	0	Charlie Penman	Redesign of school estate to reflect current demographics and population centres.	Monitored	Green	0	0	0	0	2012 is the low point in pupil numbers aged 0-15. The profile of pupil numbers 2013 onwards is increasing and the locations of families is also changing. The school review will be required to take account of these changing factors. Delivery of this option is dependent on Council decisions.
ECS_C27	Library & Information Services: new ways of working	0	Patricia Cassidy	To undertake a detailed options appraisal on new ways of working for the provision of library and information services within the City in the context of delivering efficiencies and budget savings using technology and increasing 24/7 on-line services. There will be initial savings of £1.3k from the withdrawal of the mobile library and additional savings to be calculated through reconfigured opening hours, staff restructuring and review of the library estate.	Monitored	Green	0	(13)	(13)	(13)	Saving delivered. Officers are continuing to develop new ways of working proposals which will be taken to EC&S Committee.
ECS_E34	Stop curriculum for Excellence training in Modern Foreign Languages in Primary	0	David Leng	This was a former national initiative to train primary teachers for which funding ceased. Given the continuing emphasis on foreign languages in the curriculum, it was subsequently agreed to continue funding at a local level but on a reduced basis. The funding for this training would therefore cease.	Monitored	Green	0	(100)	(100)	(100)	There is some risk to this saving due to the ongoing requirement to train teachers delivering foreign languages.
Total Agreed By Committee											
							570	(3,302)	(2,732)	(2,732)	

DIRECTORATE : Education, Culture & Sport

As at end of July 2012		Year to Date			Forecast to Year End		
ACCOUNTING PERIOD 4	Full Year Revised Budget £'000	Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Outturn £'000	Variance Amount £'000	Variance Percent %
Head of Service - Communities, Culture & Sport	33,149	9,460	8,126	(1,334)	33,160	11	0.0%
Head of Service - Schools and Educational Services	135,179	46,709	44,766	(1,943)	134,889	(290)	-0.2%
Head of Service - Policy & Performance	5,415	1,508	1,072	(436)	5,190	(225)	-4.2%
TOTAL BUDGET	173,743	57,677	53,963	(3,714)	173,239	(504)	-0.3%

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2012/2013

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

AS AT	31 July 2012	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
ACCOUNTING PERIOD 4		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		13,221	4,398	4,023	(375)	12,828	(393)	-3.0%	0
PROPERTY COSTS		2,182	1,060	1,010	(50)	2,192	10	0.5%	0
ADMINISTRATION COSTS		452	109	80	(29)	454	2	0.4%	0
TRANSPORT COSTS		159	53	32	(21)	159	0	0.0%	0
SUPPLIES & SERVICES		6,181	1,919	1,096	(823)	6,150	(31)	-0.5%	0
COMMISSIONING SERVICES		3,092	1,031	1,134	103	3,365	273	8.8%	(10)
TRANSFER PAYMENTS TOTAL		9,458	3,153	3,076	(77)	9,325	(133)	-1.4%	0
CAPITAL FINANCING COSTS		5,659	0	0	0	5,659	0	0.0%	0
GROSS EXPENDITURE		40,404	11,723	10,451	(1,272)	40,132	(272)	-0.7%	(10)
LESS: INCOME									
GOVERNMENT GRANTS		(575)	(146)	(363)	(217)	(575)	0	0.0%	0
OTHER GRANTS		(884)	(186)	(105)	81	(884)	0	0.0%	0
FEES & CHARGES		(3,312)	(1,104)	(811)	293	(3,115)	197	-5.9%	0
RECHARGES		(360)	(120)	(110)	10	(330)	30	-8.3%	0
OTHER INCOME		(2,124)	(707)	(936)	(229)	(2,068)	56	-2.6%	0
TOTAL INCOME		(7,255)	(2,263)	(2,325)	(62)	(6,972)	283	-3.9%	0
NET EXPENDITURE		33,149	9,460	8,126	(1,334)	33,160	11	0.0%	(10)

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES	YEAR TO DATE PROJECTED		CHANGE
	VARIANCE	VARIANCE	
	£'000	£'000	£'000
Staff Costs The year to date and annual forecast take into account timing issues in relation to the operation of Creches. This is offset by reduced income in respect of fees and charges..	(375)	(409)	0
Property Costs The year to date underspend reflects property repairs which will not now be charged until later in the year.	(50)	10	0
Administration costs	(29)	2	0
Transport costs A small underspend is projected in relation to travel and subsistence budgets.	(21)	16	0
Supplies & Services The year to date underspend is in relation to Schools devolved teaching materials budgets, and this is expected to be fully utilised by year end.	(823)	(31)	0
Commissioning Services Both the year to date spend and the annual forecast reflect the estimated final position in respect of Out Of Authority Placements.	103	273	0
Transfer payments A review of commitments in respect of payments to external bodies has confirmed there will be an underspend	(77)	(133)	0
Income - Government Grants The favourable year to date position reflects grants already received which will be utilised during the remainder of the financial year.	(217)	0	0
Income - Other Grants	81	0	0
Income - Fees & Charges The reduction in expected income reflects reduced income in respect of creches. This is offset by reduced staffing costs.	293	197	0
Income - Recharges The annual forecast includes a small under recovery of costs associated with the common good fund.	10	30	0
Income - Other Income The favourable year to date position reflects grants already received which will be utilised during the remainder of the financial year.	(229)	56	0
	(1,334)	11	0

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2012/2013

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

AS AT	31 July 2012	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
ACCOUNTING PERIOD 4		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		100,453	33,484	32,102	(1,382)	100,565	112	0.1%	0
PROPERTY COSTS		23,045	11,000	10,951	(49)	23,124	79	0.3%	0
ADMINISTRATION COSTS		302	101	60	(41)	302	0	0.0%	0
TRANSPORT COSTS		218	73	73	0	215	(3)	-1.4%	0
SUPPLIES & SERVICES		6,162	2,054	1,662	(392)	6,132	(30)	-0.5%	0
COMMISSIONING SERVICES		2,715	905	864	(41)	2,598	(117)	-4.3%	0
TRANSFER PAYMENTS		1,574	525	492	(33)	1,501	(73)	-4.6%	0
CAPITAL FINANCING COSTS		6,099	0	0	0	6,099	0	0.0%	0
GROSS EXPENDITURE		140,568	48,142	46,204	(1,938)	140,536	(32)	0.0%	0
LESS: INCOME									
GOVERNMENT GRANTS		(712)	(238)	(271)	(33)	(712)	0	0.0%	0
OTHER GRANTS		(130)	(43)	(43)	0	(130)	0	-0.3%	0
FEES & CHARGES		(927)	(309)	(287)	22	(1,001)	(74)	8.0%	0
RECHARGES		0	0	0	0	0	0	0.0%	0
OTHER INCOME		(3,620)	(843)	(837)	6	(3,804)	(184)	5.1%	0
TOTAL INCOME		(5,389)	(1,433)	(1,438)	(5)	(5,647)	(258)	4.8%	0
NET EXPENDITURE		135,179	46,709	44,766	(1,943)	134,889	(290)	-0.2%	0

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES	YEAR TO DATE PROJECTED VARIANCE		CHANGE £'000
	£'000	£'000	
Staff Costs The year to date underspend mainly represents establishments holding posts vacant in order to meet the annual forecast represents additional staff required to meet ASN requirements. This is being met from other budgets within the service.	(1,382)	112	0
Property Costs The forecast final position reflects expected savings in Vandalism costs at the 3Rs schools (£48k), offset by annual rates increases of £87K. It should be noted that these increases are being queried but it was felt prudent to include them in this forecast at this time.	(49)	79	0
Administration costs	(41)	0	0
Transport costs A small underspend is projected in relation to travel and subsistence budgets.	0	(3)	0
Supplies & Services The year to date underspend is in relation to Schools devolved teaching materials budgets, and this is expected to be fully utilised by year end.	(392)	(30)	0
Commissioning Services Both the year to date underspend and relate to the closure of the Raeden Nursery which has released the property rental costs for the Raeden site.	(41)	(117)	0
Transfer payments	(33)	(73)	0
Income - Government Grants	(33)	0	0
Income - Fees & Charges The full year income forecast mainly represents greater than budgeted letting income.	22	(74)	0
Income - Other Income Forecast Income includes greater than budgeted parental contributions at the School Of Music (£40K), and increased premises recoveries income in relation to Swimming Pools. (£90k) plus greater than budgeted Statutory Sick/maternity pay recoveries (£70K)	6	(184)	0
	(1,943)	(290)	0

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2012/ 2013

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

AS AT	31 July 2012	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	TOTALS	VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 4		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		2,858	952	772	(180)	2,778	(80)	-2.8%	0
PROPERTY COSTS		278	183	142	(41)	190	(88)	0.0%	0
ADMINISTRATION COSTS		492	164	82	(82)	495	3	0.6%	0
TRANSPORT COSTS		30	10	11	1	26	(4)	-13.3%	0
SUPPLIES & SERVICES		701	223	89	(134)	697	(4)	-0.6%	0
COMMISSIONING SERVICES		0	0	0	(0)	0	(0)	0.0%	0
TRANSFER PAYMENTS		0	(0)	0	0	0	0	0.0%	0
CAPITAL FINANCING COSTS		1,137	0	0	0	1,137	0	0.0%	0
GROSS EXPENDITURE		5,496	1,532	1,096	(436)	5,323	(173)	-3.2%	0
LESS: INCOME									
GOVERNMENT GRANTS		0	0	0	0	0	0	0.0%	0
OTHER GRANTS		(30)	(8)	(8)	0	(30)	0	0.0%	0
FEES & CHARGES		(10)	(3)	(3)	0	(10)	0	0.0%	0
RECHARGES		0	0	0	0	(52)	(52)	0.0%	0
OTHER INCOME		(41)	(13)	(13)	0	(41)	0	0.0%	0
TOTAL INCOME		(81)	(24)	(24)	0	(133)	(52)	64.2%	0
NET EXPENDITURE		5,415	1,508	1,072	(436)	5,190	(225)	-4.2%	0

VIREMENT PROPOSALS

None this cycle

BUDGET TO DATE MONITORING VARIANCE NOTES	YEAR TO DATE	PROJECTED	CHANGE
	VARIANCE	VARIANCE	
	£'000	£'000	£'000
Staff Costs			
The year to date underspend expenditure reflects the early achievement of the annual Vacancy target saving of £117K, plus underspend in relation to Staff Development costs which will be overtaken in the new school session, following committee approval of the updated staff development programme in June 2013	(180)	(70)	0
At present, held within a cost centre linked to this Head Of Service is an annual Staff Turnover Vacancy targets of £117K. The annual target has already been achieved at the end of period 4. This has arisen due to the holding of vacancies to meet this target, and the saving of a Head of Service Salary whilst acting up as Director for 3 Months. This has been offset by estimated internal cover costs associated with the officer time required to carry out work in relation to the School Estate Plan.			
Property Costs			
The main reason for the year to date underspend is in relation to Disability Provision which is currently being ring-fenced to meet potential ASN commitments within other expenditure headings.	(41)	(98)	0
Administration costs			
£67K of the year to date underspend relates to costs associated with Staff development and it is expected that this will be utilised later in the year. The remaining balance is in relation to the budget for PVG checks where, following guidance to schools, costs are now likely to be received later in the year.	(82)	3	0
Transport costs			
	1	(4)	0
Supplies & Services			
The year to date position reflects underspends in the Development Programme and ICT Masterclasses where expenditure is likely during the later part of the year.	(134)	(4)	0
Other Income - Recharges			
The projected variance reflects expected income from the Non Housing Capital Plan in respect of staff time associated with the MIS Capital programme implementation.	0	(52)	0
	(436)	(225)	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	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT:	Education, Culture and Sport Service Asset Plans
REPORT NUMBER:	ECS/12/043

1. PURPOSE OF REPORT

To seek approval of the Service Asset Management Plans for Education, Culture and Sport.

2. RECOMMENDATION

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

3. FINANCIAL IMPLICATIONS

There are no immediate financial implications flowing from this Report. However, if implemented the Service priorities identified within the Service Asset Management Plans will have revenue and capital implications.

Internal vacancy management and staff savings within the service have been used to second a member of staff to assist with undertaking the School Estates Review.

4. OTHER IMPLICATIONS

The Service Priorities identified may have staff time, condition and suitability implications.

5. BACKGROUND/ MAIN ISSUES

5.1 Service Asset Management Plans

The Council's Property Asset Management Plan (PAMP) approved by the Resources Management Committee in June 2009 identifies the need for Service Asset Management Plans (SAMP).

Service Asset Management Plans are an integral part of developing corporate asset management planning as they identify key asset problems

facing individual services. Each Service makes an assessment of the key property issues arising from the Council's initiatives and strategies, and also from existing knowledge on issues of property condition and suitability in each area. Service Managers have analysed the available information about their portfolio so that gaps in provision and future needs are brought to the surface.

These SAMP s will be used to inform bids for capital investment and enable the Council to develop a strategic approach for addressing property portfolio gaps through its PAMP.

An abbreviated format for the SAMPs has been used in line with the approved PAMP, but more detailed Asset Plans will be developed in future years. Subsequent versions will follow the full guidance, which is currently under review.

5.2 Scope of Service Asset Management Plans

Given that there are a number of different service areas located within Education, Culture and Sport, individual SAMPs have been produced under the following headings:

- Schools
- Communities
- Libraries and Information Services
- Museums, Galleries & Cultural Facilities
- Sport and Recreation

In order to develop the SAMPs, workshops were held with key managers from each of the above service areas. Detailed information on each building was considered, including:

- Condition ratings (A – D)
- Suitability ratings (A – D)
- Energy consumption/ efficiency
- Rating costs
- Historical maintenance expenditure
- Predicted/ required maintenance
- Age of building

In addition, managers were asked to consider:

- Anticipated key changes to the service
- Asset demand profile
- Asset supply profile
- Supply and demand comparison
- Preferred solutions and an outline 5 year plan

5.3 Outcomes from the Service Asset Management Plans

The draft SAMPs have been prepared for all directly managed Education, Culture and Sport buildings. These are enclosed as appendices to this

report, together with an Executive Summary, which outlines the key priorities for the Service.

5.4 Next Stage

Following approval of the SAMPs they will then be assessed corporately by the Corporate Asset Group and will help identify tasks to be addressed by the Property Asset Management Plan which is to be reported to future meetings of the Finance & Resources Committee.

The approved SAMPs along with all the other Directorates SAMPs will feed into the 2012 PAMP update and help identify future capital spending demands.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City - Programme for Aberdeen City Council 2012-17', particularly in relation to the following priorities:

- We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.
- We will design and construct new infrastructure to be energy efficient by maximising the use of low carbon technology and materials. We will use recycled materials where appropriate.
- We will increase energy efficiency and introduce carbon reduction measures in our processes and our housing and non housing assets to reduce our carbon footprint, save money and to bring people out of fuel poverty.
- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.
- We will promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives.

The continued implementation of the Property Asset Management Plan will ensure that the Council is utilising its property portfolios to support Services in implementing the Single Outcome Agreement.

7. BACKGROUND PAPERS

Property Asset Management Plan 2009 (Non-Housing)

8. REPORT AUTHOR DETAILS

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Service Asset Management Plan (SAMP)

2012 - 2017

Education, Culture & Sport

Service Asset Management Plan (SAMP) 2012

Education, Culture & Sport

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Service Asset Management Plan (SAMP) 2012

Directorate: Education, Culture & Sport

Acting Director: Charlie Penman

Executive Summary

Aberdeen City Council is one of the largest local authorities in Scotland serving the third largest city in the country with a population of around 210,000. It provides employment to over 10,000 people across the region. The Education, Culture and Sport Directorate employs over 4,000 staff working across the city supporting the following three service sectors:

- Schools and Educational Establishments
- Communities, Culture and Sport
- Educational Development, Policy and Performance

This Service Asset Plan is structured in five separate parts with a Service Asset Management Plan (SAMP) for each service:

- Schools
- Communities
- Libraries & Information Services
- Museums, Galleries & Cultural Facilities
- Sport & Recreation

These SAMPs will be used to inform bids for capital investment and enable the Council to develop a strategic approach to addressing the service's asset requirements within the overall Council's Property Asset Management Plan.

Each SAMP contains details of the condition and suitability of buildings managed by each Service. Both condition and suitability are ranked A – D.

Each SAMP contains:

- Anticipated changes to the service
- An asset demand profile
- An asset supply profile
- A supply and demand comparison
- Solutions and an outline business plan

Education Culture & Sport

The focus of the Education, Culture and Sport Directorate is to contribute to building a 'City of Learning' which empowers individuals to fulfill their potential and to contribute to the economic, social and cultural wellbeing of our communities.

The Education, Culture and Sport Service Plan for 2010 – 2013 sets out the direction for our Directorate over the next few years and will be subject to annual review and update.

Our key priorities are met through the provision of a range of services and activities:

- Delivery of pre-school and school education
- Provision of a museums, galleries & cultural facilities service
- Provision of a public library service
- Promotion of lifelong learning amongst young people and adults
- Delivery of sport and leisure opportunities through direct service provision and via partnership working including Sport Aberdeen

A sound education opens doors, not just to positive employment opportunities, but also to the enjoyment of art and culture and to the stretching of imaginations and horizons. It provides information to enable children, young people and adults to make informed lifestyle choices about, for example, their health and about their journey through life and work. As a Directorate we deliver a wide range of services including early years, schools, libraries, museums, galleries theatres, and community and leisure centres so that people can take part in learning, sport and cultural activities.

The priorities for the Directorate encompass the activities and initiatives that contribute to the achievement of the Council's key strategic objectives which are reflective of the National priorities set by the Scottish Government. Underpinning all of these priority themes are the objectives of improving attainment and achievement for all our learners and closing the gaps in learning, participation and employment outcomes that exist within the City.

The Directorate's priorities as set out in the Education, Culture & Sport Service Improvement Plan 2012 – 2016 are:

1. Curriculum for Excellence
2. Fit for Purpose Schools/Learning Centres
3. Learning in the wider community
4. Technology
5. Health and wellbeing
6. Engagement in arts, culture and heritage
7. Helping those with different needs
8. Better Performing/Value for Money
9. Skilled and Trained Staff Working together
10. Working Together

Service Approach to Asset Management

The current economic climate and associated budget pressures require prudent resource management. In the context of decreasing budgets it is essential to plan for the required capital expenditure and the revenue costs associated with capital borrowing and ongoing repairs and maintenance. Additionally core business costs including staff and utilities will continue to increase. It is therefore critical that assets are rationalised and best value achieved from the remaining asset base whilst maximising opportunities for generating income.

A Service Asset Management Plan (SAMP) has been compiled for each Service, however, there are a number of overarching principles and themes which apply to the whole of the Directorate's property portfolio. These include the following actions.

- Reviewing the estate to identify greater opportunities for shared use of buildings. Examples of this include: the provision of facilities for partner service delivery by Police and NHS in new build schools; co-location of library, community and sports facilities in schools; and the relocation of educational support services into under-utilised schools.
- Aspiring to bring all schools and facilities up to a similar standard to the of the latest schools built under the 3Rs programme.
- Declaring properties surplus to requirements at as early a stage as possible in order to minimise revenue costs and realise capital receipts.
- Ensuring proceeds from the sale of surplus properties are reinvested in the estate in line with the priorities of the SAMPs.
- Ensuring that developer contributions are sought through *Planning Gain* agreements to address the implications of new development on current education provision.
- Prioritising work for inclusion in the annual condition and suitability programme focusing on addressing deficiencies in buildings rated C and D to bring them up to a minimum of a B rating and avoiding investing in buildings that may not have a long term future.
- Working with the City Council's energy management unit to benchmark similar sized buildings to identify their performance in terms of energy consumption and energy management and support innovative approaches to improving energy efficiency including: installing insulation within the worst performing buildings; replacing oil-fired central heating with more cost effective gas; and exploring greater use of Combined Heating & Power (CHP) and alternative technologies within Education, Culture and Sport buildings.

- Seeking to improve accessibility to all Education, Culture and Sport buildings wherever possible, in line with the Disability Discrimination Act, acknowledging that many of the service's buildings are iconic elements of the Aberdeen cityscape, for which this will be particularly challenging.

Summary of Assets

Buildings	Type	No	Total
Schools	Primary	48	63
	Secondary	12	
	Additional Support Needs	3	
Community Centres	Stand alone	30	53
	Part of a School	15	
	Part of Library	2	
	Housing / Flats	4	
	Part of Customer Access Point	2	
Libraries	Stand alone	12	17
	Part of school	2	
	Part of shopping centre	1	
	Part of community centre	1	
	Part of Customer Access Point	1	
Museums & Galleries	Museums and Galleries	4	7
	Storage Facilities	2	
	Other	1	
Outdoor Education	Adventure Aberdeen	1	2
	Cromdale	1	
Sports Facilities			53
	Stand alone swimming pools	2	
	Swimming pools in a school	5	
	Sports centres with pool	6	
	Golf courses	4	
	Pavilions	9	
	Outdoor seasonal	7	
	Regional facilities	5	
	All Weather Pitches	15	
Cultural Facilities	His Majesty's Theatre Lemon Tree Music Hall Beach Ballroom City Moves Dance Space		5

Service-wide Priorities

A key element of the service's approach to asset planning is to identify the long-term requirements for service delivery, taking account of the pressures arising from the new Local Development Plan, emerging national policies and opportunities and the need to produce a balanced budget. This involves identifying the short, medium and long-term options for maintaining and developing the estate.

Each Service having identified its own priorities, the Education, Culture and Sport Senior Management Team has prioritised them on a service-wide basis as follows:

Short Term Projects (with funding in place)

1. Build a new ASN 3 – 18 years school campus and close Hazlewood and Woodlands Schools.
2. Close Bucksburn Primary School and Newhills School and amalgamate them to form a new school in a new building on the Newhills School site using funding support from the Scottish Government via the Scottish Futures Trust.
3. Build additional accommodation at Riverbank Primary School to meet the identified increase in pupil numbers resulting from new housing development.
4. Complete the construction of the Regional 50 Metre Pool and Aquatics Centre in partnership with the University of Aberdeen, sportscotland and Aberdeen Sports Village.
5. Refurbish Tullos Swimming Pool with a view to reopening to the public in 2013.
6. Undertake a review of the Primary School estate.
7. Undertake a review of the level of provision of Community Centres in the city.
8. Undertake a review of the Library provision across the city.
9. Continue the transfer of Community Centres to a leased management arrangement.
10. Continue to work with Sport Aberdeen, sportscotland, Scottish Swimming and local swimming clubs to review the provision of Swimming Pools city-wide, and develop a Water Management Plan for the city.

11. Undertake a review of all leisure assets and sports pitches across the city and develop a programme to implement the outcomes.
12. Develop a programme for the refurbishment or replacement of all weather pitches across the city.
13. Initiate a rolling programme of energy efficiency works and building improvements to reduce operational costs of running buildings and improve the Council's carbon footprint.
14. Undertake a detailed review of school security requirements, to ensure that they provide safe and secure environments.
15. Undertake the minimal essential works required to sustain and safeguard the Art Gallery and Museums store.
16. Safeguard the integrity of Provost Skene's House during the demolition of St Nicholas House.
17. Develop a programme to implement the outcomes of the Leisure Asset review and Pitch Strategy which is due to be completed by December 2012.
18. Work with Sport Aberdeen and sportscotland to review the requirement for sports facilities across the city, in the light of increasing budget pressures, as well as condition and suitability of buildings.

Medium Term Projects

1. Create a new Museums and Galleries collection Centre, potentially in conjunction with partners that will provide improved access to collections, enhanced research facilities and improved education and learning opportunities. This is necessary before the commencement of the construction phase of the Art Gallery redevelopment.
2. Redevelopment of the Art Gallery to improve access, increase opportunities and raise standards, as an integral part of Aberdeen's bid for UK City of Culture 2017. (To be opened by the first quarter of 2017)
3. Build a new school in Milltimber on the site of the Oldfold Farm development to replace the existing school and accommodate the pupils generated by the new development.
4. Replace Torry and Kincorth Academies with one single larger school to accommodate all existing secondary pupils and those generated by the proposed development at Loirston.

5. Redefine the catchment areas of Aberdeen Grammar and Harlaw Academy to enable an equitable and efficient distribution of pupils as part of the Primary School estates review.
6. Implement the recommendations arising from the review of the Primary School estate as per the instructions of the Education Culture & Sport Committee.
7. Implement a programme for the refurbishment or replacement of All Weather Pitches across the city.

Long Term Priorities

- Undertake a review of Cultural assets across the city to assist in the implementation of the Cultural Strategy and prioritise investment in Cultural Assets.
- Develop a new provision for pupils with social, emotional and behavioural needs based on the outcomes of the Educational Additional Support Needs Service review.

Ongoing Priorities

- Continue to prioritise the work that is undertaken through the capital condition and suitability programme across the Directorate Estate.
- Work closely with Planners, Developers and the Planning Gain Team to ensure that appropriate developer contributions are obtained to address education, culture and sport needs arising from new development across the city and region.
- Complete the roll-out of wireless technology in schools.

Service Asset Management Plan (SAMP) 2012

Schools

Directorate:	Education, Culture and Sport
Service:	Schools Service
Service Managers:	Liz Gillies, Derek Samson & Vacancy

Section 1 Introduction

The School Service Asset Plan has been compiled as part of the Education Culture and Sport Asset Plan.

The Service Asset Plan will be used to determine the priority areas for spend across the Education Culture & Sport estate in line with the Service Plan, taking into account best value and reducing budgets.

Section 2 Description of Service

Aberdeen City Council currently delivers its Schools Service through 48 Primary Schools, 12 Secondary Schools, 3 Special Schools and a range of support services such as sensory support, language support and behavior support.

The Council delivers pre school education in 47 of its 48 Primary Schools, one stand alone Nursery, one Children's Centre and 6 Social Work Family Centres, as well as securing services from 49 external partner providers.

Nearly 30% of the current primary school estate is of traditional Victorian granite construction as well as two of the 12 Secondary Schools.

A further 20% is of the flat roofed, open plan design, built primarily during the 1970s on a system build basis, and in direct response to the oil-related population expansion within Aberdeen. 14 schools, (4 secondary and 10 primary), were built in the 1960s and 70s.

Eight schools of varying design, (7 primary and 1 secondary), were built during the 1980s and 90s.

The most recent school building programme was the 3Rs, when nine schools were built and one school was completely refurbished between 2007 – 2010. Hanover Street School, a Victorian granite school was also totally refurbished in 2008 with funding from the Schools Fund.

The School Estate consists of:

- 16 Victorian granite buildings (including 1 leased)
- 13 1950's buildings
- 16 1960s/70s flat roofed single storey prefabricated buildings
- 9 1980s/90s buildings
- 9 3Rs new-build buildings

Victorian Granite	1930s/50's	1960s/70s Flat Roofed	1980s/90s	3Rs
Primary				
Ashley Road	Abbotswell	Bucksburn	Charleston	Airyhall
Broomhill	Bramble Brae	Cornhill	Danestone	Braehead
Culter	Holy Family	Cults	Forehill	Hazlehead
Ferryhill	Kingsford	Dyce	Glashieburn	Heathryburn
Gilcomstoun	Kirkhill	Fernielea	Kingswells	Kaimhill
Hanover Street	Muirfield	Greenbrae	Loirston	Manor Park
Kittybrewster	Riverbank	Milltimber	Middleton Park	Mile End
Skene Square	Seaton	Newhills		
St Joseph's	Tullos	Quarryhill		
St Peter's	West Park	Scotstown		
Stoneywood				
Sunnybank				
Walker Road				
Woodside				
Secondary				
Aberdeen Grammar	Northfield	Bridge of Don	Oldmachar	Cults
Harlaw	St Machar	Dyce		Bucksburn
	Torry	Kincorth		
		Hazlehead		
Additional Support Needs (ASN)				
		Hazlewood	Woodlands	
		Cordyce		

There are also four former school sites:

Bankhead Academy	Propose to demolish the school in 2012
Greenferns School	Cleared site to be retained pending the outcome of the School Estates Review
Linkfield Academy	Building demolished and site cleared to enable the construction of the 50 metre pool.

Braeside School

Vacated building retained pending the outcome of the School Estates Review

Section 3 Anticipated Key Changes to the Service

Legislation, National and Local Priorities and Strategies

The Directorate delivers a wide range of educational, cultural and sport and leisure services in response to legislative requirements and national and local strategies. This plan does not replicate the detail of activity contained within these frameworks, however outlines the key influences that will impact upon service needs, development and delivery over the next three years. The Scottish Government has a wide range of policies that supports the development and well-being of Scotland's children and young people, lifelong learners, sport and culture.

Scottish Ministers have high expectations and aspirations for all Scotland's children and young people. These expectations and aspirations apply across agency, service and professional boundaries. Ministers believe that children and young people should be safe, nurtured, healthy, achieving, active, respected, responsible and included.

Legislative Context

- Education (Scotland) Act 1980
- Children (Scotland) Act 1995
- Disability Discrimination Act 1995
- Education and Training (Scotland) Act 2000
- Standards in Scotland's Schools etc Act 2000
- Education (Disability Strategies and Pupils' Educational Records) (Scotland) Act 2002
- Education (School Meals) (Scotland) Act 2003
- Protection of Children (Scotland) Act 2003
- Civil Contingencies Act 2004
- Education (Additional Support for Learning) (Scotland) Act 2004
- School Education (Ministerial Powers and Independent Schools) (Scotland) Act 2004
- Gaelic Language (Scotland) Act 2005
- Scottish Schools (Parental Involvement) Act 2006
- Schools (Health Promotion and Nutrition) Scotland Act 2007
- Schools (Consultation) (Scotland) Act 2010

National Priorities and Strategies

- Single Outcome Agreement
- Improve the fabric of schools and nurseries
- Develop and deliver Curriculum for Excellence
- Reduce class sizes in P1-3

- Increase pre-school provision
- Expand pre-school entitlement
- Provide nutritious free school meals to all P1-3 pupils
- Extend entitlement to free school meals to all primary and secondary pupils of families in receipt of maximum child tax credit and maximum working tax credit
- Education, Employment or Training in Scotland (2006)
- 16+ Learning Choices
- Skills for Scotland: A Lifelong Skills Strategy (2007)
- Adult ESOL (English For Speakers of Other Languages) Strategy for Scotland (2007)
- Better Behaviour/Better Learning
- Single Outcome Agreement and Community Plan
- Aberdeen Learning Strategy 2009: 'What do we want for our children/learners?'
- Learning Estate Strategy

The City Council's 5 Year Business Plan (2011 – 2016) has a target to close up to five Primary Schools over the lifetime of the Plan.

In a learning and teaching context, implementing Curriculum for Excellence represents the single biggest challenge for the Schools Service and has implications on the school estate in terms of use of classrooms, general purpose areas and other learning areas and the need for access to and use of appropriate space for outdoor learning.

Financial budget pressures, both at a local and national level are likely to have a major impact on the Schools Service over coming years, particularly in relation to the provision of pupil support and administrative support for schools and the ability of local authorities to commit sufficient resources to maintain and improve their estate.

Section 4 Asset Demand Profile

In the context of joined-up service delivery, we should make best use of all our buildings, including delivery of other Council and partner services from school buildings and facilities. New buildings and major refurbishments should where possible allow for facilities for integrated service provision, including the delivery of community learning and development and other forms of partnership working.

The 3Rs project, through which two new secondary schools and eight primary schools were built or refurbished, included Police facilities in five schools, community facilities in seven and NHS facilities in two. There are also Library facilities in two of the schools and a major Sports Centre in one.

Aberdeen City Council has taken very considerable steps in recent years to review the school estate and school catchment areas to ensure

nursery/primary continuity in all primary schools, with the exception of St Joseph's, St Peter's and Holy Family Roman Catholic Schools.

In terms of disability and access, the level of modifications varies considerably across the school estate, and certain elements of the school portfolio present particular challenges. For example, within the Victorian schools, disability access has proved particularly difficult to achieve. There are also many schools with small rises and falls in floor levels which inhibit disabled access to the whole building.

There is presently some inequality in the level of modern games hall and outside games facilities. There is good geographic coverage of access to all-weather pitches, with many schools having been provided with pitches through the New Opportunities Funding, or via the 3Rs programme. However, these facilities, whilst offering vastly improved opportunities for Physical Education and sport, do have significant long-term repair and maintenance costs.

Many of the older schools are not particularly energy efficient with a number having expensive heating systems, such as oil-fired, which cannot be adjusted effectively for the requirements of different users needs. Considerable improvements have been made in many schools over recent years, including replacing heating systems, lowering of ceilings, provision of highly efficient glazing and improved insulation, though there is considerably more to do.

School security is extremely important in the design of new schools in terms of monitoring access and egress, informal supervision and site management. Some older schools, in particular Victorian Schools, do not have a reception area or office providing face to face contact with visitors to the building. This has caused significant security issues and has also resulted in difficulties welcoming visitors to school. Some building readjustment will be required to make this possible. Many schools have CCTV covering the exterior of the buildings including those built through the 3Rs programme. Any proposed new building will take account of 'Secured by Design' principles, with work being carried out in conjunction with the Police, as have been incorporated in the newly built 3Rs schools.

Section 5 Asset Supply Profile

Buildings are listed below, with details of both Condition and Suitability scores.

Overall Condition Gradings

- | | | |
|---|--------------|--|
| A | Good | - Performing well and operating efficiently |
| B | Satisfactory | - Performing adequately but showing minor deterioration.
(note this is a very broad category) |
| C | Poor | - Showing major defects and or not operating efficiently |
| D | Bad | - Life expired and/or serious risk of imminent failure |

Primary Schools	Condition Rating	Suitability Rating	Brief Description	Capacity	Roll Forecast
Abbotswell	B	B	1950's granite building with modern extensions	300	96% - stable
Airyhall	A	A	New 3Rs building with community and police facilities	360	87% - stable
Ashley Road	B	C	Victorian granite building which has had significant recent investment in providing new heating system and asbestos removal	415	92% - stable
Braehead	A	A	New 3Rs building	279	62% - stable
Bramble Brae	B	B	Small 1950's granite building with modern extensions	198	86% - dropping to 70%
Broomhill	B	B	Victorian granite building	450	79% - stable
Bucksburn	C	B	Victorian granite nursery and pre cast concrete panel primary – agreed in principle for replacement	180	85% - rising to 180% (111% in 2014 and continuing to rise)
Charleston	A	B	Late 1990's building	300	74% - rising to 128% (107% in 2016)
Cornhill	B	C	Large 1960's flat roofed single story building with significant unused accommodation and community wing	420	77% - stable
Culter	B	B	Victorian granite building	420	70% - stable
Cults	B	B	Large 1970's single story flat roofed building with historic community facilities	540	83% - rising to 136% (108% in 2016)
Danestone	B	B	1980's building	330	60% - stable
Dyce	B	B	Large 1970's single story flat roofed building with significant unused accommodation and	523	68% - dropping slightly

			community wing		
Fernielea	B	B	1970's single storey flat roofed building	300	79% - rising to 97%
Ferryhill	B	C	Victorian granite building	387	83% - stable
Forehill	B	C	1980's paneled building	360	59% - stable
Gilcomstoun	B	C	Victorian granite building	240	95% - stable with a peak of 102% in 2016
Glashieburn	B	C	1980's paneled building	420	57% - stable
Greenbrae	B	B	1970's single storey flat roofed building	225	69% - dropping to 59%
Hanover Street	A	B	Victorian granite building recently totally refurbished (£8M - 2008)	240	95% - stable
Hazlehead	A	A	New 3Rs building with community and police facilities	306	84% - rising to 100%
Heathryburn	A	A	New 3Rs building	279	87% - stable
Holy Family	B	B	Late 1950's	180	66% - stable
Kaimhill	A	A	New 3Rs building with community and police facilities and a public library	198	102% - rising to 118%
Kingsford	B	C	Late 1950's building	387	83% - stable
Kingswells	A	B	1990's building	450	95% - stable with a peak of 102% in 2016
Kirkhill	B	C	1950's granite building	330	69% - dropping to 60%
Kittybrewster	B	C	Victorian granite building	300	70% - rising to 84%

Loirston	B	B	1980's single storey building	480	71% - stable
Manor Park	A	A	New 3Rs building with community and police facilities	252	91% - rising to 98% with a peak of 103% in 2016
Middleton Park	B	B	1980's single storey building	240	69% rising to 108%
Mile End	A	A	New 3Rs building with community and NHS facilities	415	92% - stable with a peak of 100% in 2015 -17
Milltimber	B	C	1970's single storey flat roofed paneled building	270	80% - rising to 108%
Muirfield	B	B	1950's granite building with extensions	360	74% - dropping to 65%
Newhills	C	B	1970's paneled building	240	74% - rising to 101%
Quarryhill	B	B	1950's granite building 2 storey	390	55% - stable
Riverbank	B	C	1950's recently partially refurbished as part of amalgamation with St Machar	300	82% - rising to 120%
Scotstown	B	B	1970's prefabricated concrete building	300	71% - rising to 110% (106% in 2017)
Seaton	A	A	New 3Rs building with community and police facilities	198	90% - rising to 122% (103% in 2013)
Skene Square	B	C	Victorian granite building	420	87% - rising to 112% (104% in 2015)
St Joseph's	B	B	Victorian granite rented from Roman Catholic diocese	420	75% - dropping to 66%

St Peter's	B	B	Victorian granite building	198	100% peaking at 107% in 2016
Stoneywood	B	C	Victorian granite building	180	72% rising to 114% (101% in 2017)
Sunnybank	B	C	Victorian granite building including community facilities, recently partially refurbished including windows	360	75% - rising to 86%
Tullos	B	C	1950's art deco building	360	84% - steady, peaking at 96% in 2016
Walker Road	B	B	Victorian granite building	420	92% - steady
Westpark	B	B	1950's granite building recently refurbished including new windows as part of amalgamation with Byron Park	360	66% - rising to 75%
Woodside	B	C	Victorian granite building	420	81% - steady
Secondary Schools	Condition Rating	Suitability Rating			
Aberdeen Grammar	B	B	Mid Victorian granite building	1141	96% - stable, rising to 99%
Bucksburn	A	A	New 3Rs building	683	72% - rising to 97%
Bridge of Don	B	B	1970's flat roofed building incorporating community wing and swimming pool	799	76% - rising to 83%
Cults	A	A	New 3Rs building	1141	92% - rising to 115% (103% in 2015)
Dyce	B	C	1970's flat roofed building	653	86% - stable, dropping to 77%

Harlaw	B	B	Victorian granite building with modern extensions	907	96% - stable
Hazlehead	B	C	1970's flat roofed building	1008	89% - stable but dropping
Kincorth	B	B	1970's flat roofed building	930	68% - stable
Northfield	B	C	1950's red brick building with modern extensions	857	69% - stable but dropping
Oldmachar	B	C	1980's prefabricated building	1104	79% - stable but dropping
St Machar	B	B	1930's granite building	1035	85% - rising to 98%
Torry	B	B	1930s extended	638	69% - stable
ASN	Condition Rating	Suitability Rating			
Cordyce	B	C	1970's single storey with 2 residential units		
Hazlewood	B	A	1970's single storey		
Woodlands	B	B	1980's single storey		
St Nicholas Pupil Centre	A	A	Victorian granite building currently used for pupil support staff		

Section 6 Supply / Demand Comparison

- 6.1 A major review of Aberdeen City Council's Secondary School Estate was carried out during 2010, with a report being considered by a special meeting of the Council's Education, Culture and Sport Committee on 28 October 2010.
- 6.2 A major review of the City Council's Primary School Estate is underway with a public engagement process taking place between September and October 2012. The outcome of this exercise will be reported to the Education, Culture and Sport Committee in late 2012. Given the potential knock-on effect of any changes to secondary school zones, on associated primaries, and vice versa, it is acknowledged that this may result in a more comprehensive review of school provision, resulting from work to review the primary school estate. It is likely this report will have short, medium and long term recommendations on the management of the whole school estate.
- 6.3 In the case of both of the above reviews, the process involved a detailed evaluation of supply issues, (i.e. capacity, suitability, operational efficiency and condition of school buildings), and demand issues, (i.e.

current school rolls, projected pupil numbers, and the likely impact of development allocated in the Proposed Local Development Plan, and the requirements of schools to meet the Curriculum for Excellence).

- 6.4 An extension to Riverbank School is being built to accommodate the increased roll resulting from a new housing development taking place within the school catchment area.

Section 7 Preferred Solutions & Development of Outline 5 Year Plan

- Build a new ASN 3 – 18 years school campus and close Hazlewood and Woodlands Schools..
- Close Bucksburn Primary School and amalgamate with Newhills School in a new building on the former Newhills School site using funding support from the Scottish Government via the Scottish Futures Trust.
- Build additional accommodation at Riverbank Primary School to meet the identified increase in pupil numbers resulting from new housing development.
- Build a new school in Milltimber on the site of the Oldfold Farm development to replace the existing school and accommodate the pupils generated through the new development.
- Replace Torry and Kincorth Academies with one larger school to accommodate all existing secondary pupils and those generated by the proposed developments at Loirston.
- Refine the catchment areas of Aberdeen Grammar and Harlaw Academy to enable an equitable and efficient distribution of pupils across the adjacent school as part of the Primary School estate review.
- Develop a new provision based on the outcomes of the service review for pupils with social, emotional and behavioural needs based on the review of the Educational Additional Support Needs Service.
- Undertake a review of the Primary School estate and implement any recommendations approved by Education, Culture and Sport Committee.
- Implement the outcome of the school estate review.
- Undertake a review of school security requirements to ensure that they provide safe and secure environments.
- Complete the roll out of wireless technology for schools.

Section 8 Approval of SMT

Section 9 Comments of the Corporate Asset Group

Service Asset Management Plan (SAMP) 2012

Communities

Directorate: Education, Culture and Sport

Service: Communities

Service Manager: Gail Woodcock

Section 1 Introduction

The Service Asset Plan has been compiled as part of the Education, Culture and Sport Service Asset Management Plan.

The Service Asset Management Plan will be used to determine the priority areas for spend across the Education, Culture and Sport estate in line with the Service Plan taking into account best value in times of reducing budgets.

Section 2. Description of Service

The work of the Communities service covers the delivery of Community Learning and Development, Outdoor Education and Childcare Services:

Community Learning and Development

The Scottish Government published new CLD Strategic Guidance in June 2012. This guidance replaces Working and Learning Together (WALT) which was published by the then Scottish Executive in 2004.

The guidance document defines the purpose of CLD as “empowering people individually and collectively to make positive changes in their lives and in their communities through learning”, and identifies that CLD is essential for the delivery of Curriculum for Excellence, GIRFEC, Combating poverty, tackling health inequalities and delivering policies relating to prioritising early years.

The guidance defines that CLD outcomes are delivered through:

- Community development – building the capacity of communities to meet their own needs, engaging with and influencing decision makers
- Youth work, family learning and other early intervention work with children, young people and families
- Community Based Adult Learning, including adult literacies and ESOL
- Volunteer development
- Learning for vulnerable and disadvantaged groups in the community, i.e. people with disabilities, care leavers, offenders
- Learning support and guidance in the community

The implementation of the strategic guidance requires to be led by Community Planning Partnerships. The guidance requires the Community Planning Partnership to:

- Ensure that CLD has a core role in delivering identified outcomes for communities through a joined up approach
- Ensure that systematic assessments of community needs and strengths provide the basis for SOAs and service strategies and plans
- Ensure this assessment is based on engagement and continued dialogue with communities, utilising CLD expertise, as well as an analysis of other data
- Ensure SOAs have a clear focus on prevention and community empowerment as the foundation of reformed public services and utilise CLD provision and methods for these purposes
- Review current partnership arrangements for planning, monitoring and evaluating CLD and ensure that they are fit for the purposes as set out in the Guidance.

The guidance places a strong emphasis on assessment of community needs, and identifies that “Local Authorities will be supported to audit the need for CLD in line with the proposed duty in forthcoming legislation.” (The legislation referred to is expected to be the proposed Reform of Post 16 Education legislation.)

Work is currently being scoped within Aberdeen to assess the current learning offering within learning communities against what is available within these communities. This work will also cover assets that are available for the delivery of community learning and development.

Outdoor Education: Adventure Aberdeen

Adventure Aberdeen provides outdoor education, corporate and adventure activities and training. Adventure Aberdeen’s key aim is to “inspire learning through adventure”.

Outdoor education is a well established learning approach that uses adventurous activities to engage, inspire and develop individuals and groups in an education setting.

The Curriculum for Excellence has many experiences and outcomes that can be successfully approached and achieved through active learning out of doors. The Adventure Aberdeen city base is in Kingswells, however there is also a purpose built base at Cromdale, and outdoor learning and the use of outdoor classrooms, in a range of varied environments is a significant part of Adventure Aberdeen’s work and ethos.

Activities are structured, evaluated and reviewed so targets can be set for individuals and groups back in the classroom, community or home. If you

would like to find out more about the service please look at Adventure Aberdeen's web page at www.aberdeencity.gov/adventureaberdeen

The Childcare Service

The Childcare Service offers children:

- A safe, happy and caring environment
- Opportunities to play, develop new skills and make friends
- A wide range of activities to suit individual interest

The city-wide Childcare Service aims to provide affordable, accessible and quality childcare and child development activities which support community learning and engagement and participation in the life of the city.

The city-wide Childcare Service is continually developing and improving the service offered to meet the wide and diverse needs of the community.

All staff are very experienced in making children feel welcome, secure and included. Every child is supported to enjoy their time and get the full benefits of the activities on offer. Each child is treated as an individual and helped to develop their skills and talents at their own pace.

Childcare activities require facilities of a suitable design to ensure a safe and stimulating environment. Childcare activities take place in Sports Centres, Community Centres and schools throughout the city.

Section 3 Anticipated Key Changes to Service

3.1 Recent reduction in budget and staffing

The 2011 budget decision resulted in a reduction of 2/3rds of staff (i.e. 67% of contracted staff & 83% of part-time staff). This has resulted in a greater proportion of budget being spent on buildings, rather than on staff. National expectations of the service are increasing as evidenced by the recently published Scottish Government Strategic Guidance. Stronger legislative requirements are expected in forthcoming legislation expected at the start of 2013. Ongoing changes in expectations, linking to community ownership of assets and community driven service delivery will require ongoing, greater levels of community and individual capacity building support.

3.2 Moving to a Leased Community Centre model

In April 2011, the Education, Culture and Sport Committee agreed to transfer the 26 Community buildings that are currently managed by Community Learning and Development to a leased centre model. (This was subsequently amended in June 2012 to omit community centres within 3Rs buildings, Rosemount Community Centre and Torry Youth Centre, which will remain within the management and responsibility of

the Council. This means that the centres will be leased to and the programmes run by independent management committees. Implementing the decision has highlighted the quality of some of these buildings and resulted in a public perception that the quality of some centres should be improved prior to transfer.

The recent decision to retain Rosemount Community Centre within Council control will result in innovative models involving a high degree of partnership working with private, public and the third sector.

3.3 National political landscape will impact on direction

Scottish Government and the principles of the *Big Society* are likely to create greater pressure for community ownership of assets. Consultation is currently ongoing in relation to proposed new "Community Empowerment" legislation.

The new Scottish Government Strategic Guidance for CLD, highlights that CLD is essential for delivering the Curriculum for Excellence, as well as delivering GIRFEC, Combating poverty, tackling health inequalities and delivering policies relating to early years..

3.4 Access to buildings

Historically there have been reported difficulties with young people getting access to some of the existing Leased Community Centres and the Service is ensuring that access for young people is incorporated into the legal arrangements for new Leased Community Centres.

3.5 New opportunities

The service will need to develop a more robust approach to income generation taking account of community capacity to pay and the needs of regeneration areas.

With the current national economic situation, there is likely to be greater pressure to address the needs of young people who are not in education, employment or training, via the 'More choices, more Chances' strategy.

There is increasing potential for greater virtual and on-line learning.

Any new schools should have flexible community facilities built into their design. Care should also be taken to ensure that school facilities are flexible to cope with changing demands, so as not to put community facilities under pressure, especially given the Scottish Governments recently published guidance.

3.6 Planning/Local plan pressure

Housing developments arising from the new Local Development Plan will generate need and raised expectations for new community facilities. The largest proposed development at Grandholme will require new community provision, and early discussions need to take place about

how these should be provided, and managed, by whom. New developments should have integrated community facilities as part of schools

Section 4 Asset Demand Profile

Ideally the Service requires access to suitable locations for the delivery of daytime and evening activities across the City. Whilst in the past, these have tended to be purpose-built community centres in most locations, it is recognised that such activities could take place in a variety of locations including schools, clubs, churches, outdoors and other public buildings.

Below is an extract from the recent audit report:

Whilst Aberdeen City Council provides one community centre for every 4,118 citizens, the average number of centres for the three other Councils is one centre to 15,336 citizens*. This therefore raises the question as to whether value for money is being secured given the number of centres being operated.

***Note – this information correct as at 2011**

Council	Number of Centres	Population	Number of citizens per Community Centre
Dundee City Council	8	143,000	17,875
Aberdeenshire Council	17	243,510	14,324
Glasgow City Council	42	580,000	13,809
Aberdeen City Council	51	210,000	4,118

Section 5 Asset Supply Profile

There are currently 51 Centres, including new purpose-built facilities in 3Rs schools, units within older schools, stand alone buildings of varying age and condition some of which were purpose-built, and others which have been converted from another use such as former schools or ex-housing stock.

As part of recent condition surveys, the majority of buildings were ranked as either A or B. There are however 7 Community Centres that were been assessed as C.

Assessments were also undertaken by Community Learning and Development staff, or representatives of Leased Community Centre management

committees in relation to the Suitability of these buildings for delivering the services. The buildings are listed below, with details of both Condition and Suitability scores

Overall Condition Gradings

- A Good - Performing well and operating efficiently
 B Satisfactory - Performing adequately but showing minor deterioration
 - (note this is a very broad category)
 C Poor - Showing major defects and or not operating efficiently
 D Bad - Life expired and/or serious risk of imminent failure

Centre	Condition Rating	Suitability Rating	Location	Status
Adventure Aberdeen Base	B	A	Fairley Road, Kingswells	Converted School
Altens	C	B	Strathburn Street	Leased
Airyhall	B	B	Countesswells Road	Leased
Airyhall School	A	A	Countesswells Road	3Rs Community Facility
Balgownie	B	B	Scotstown Road	Leased
Balnagask	B	B	Balnagask Road	Leased
Beacon Centre	A	A	Bucksburn Campus Kepplehills Road	3Rs Community Facility managed by Sport Aberdeen
Bridge of Don Academy	B	B	Braehead Way	CL & D
Cairncry	B	B	Foresterhill Road	Leased
Catherine Street	B	B	Catherine Street	Leased
Cornhill Primary School	B	B	Cornhill Drive	CL & D
Cromdale Outdoor Centre	B	B	Cromdale, Speyside	Residential Outdoor Centre
Cults Primary School	B	B	Earlswells Road	CL & D
Cults Academy	A	A	Quarry Road	3Rs Community Facility

Cummings Park	B	A	Cummings Park Road	Leased
Cummings Park Flat			Cummings Park Crescent	CL & D
Danestone	B	B	Fairview Street	Leased
Dyce Carnegie Hall	B	A	Skene Place	Run by Dyce Amenities Committee
Dyce	C	B	Gordon Terrace	CL & D
Ferryhill	B	B	Albury Road	Leased
Froghall	B	A	Powis Place	Leased
Hanover	A	B	Constitution Street	Leased
Hazlehead School	A	A	Provost Graham Ave	3Rs Community Facility
Henry Rae	B	B	Manor Avenue	Leased
Hilton	A	A	Hilton Rd	Leased
Inchgarth	B	B	Aboyne Place	Leased
Kaimhill School	A	B	Pitmedden Road	3Rs Community Facility
Kincorth Customer Access Point	B	B	Faulds Rd	CL & D
Leaping Leopards	B	A	Shoe Lane	CL & D
Loirston Annexe	B	B	Cove Road	CL & D
Loirston Primary School	B	B	Loirston Avenue	CL & D
Manor Park School	A	A	Danestone Circle	3Rs Community Facility
Mastrick	B	B	Greenfern Road	CL & D
Middlefield Community Flat			Logie Place	Community (Project) Flat
Middleton Park	B	A	Whitestripes Street	Early Years Facility
Mile End	A	A	Midstocket Road	3Rs Community Facility
Northfield	B	A	Byron Square	CL & D
Pittodrie	B	A	Golf Road	Leased
Powis Gateway	B	B	11 Powis Circle	Leased
Rosemount	C	B	Belgrave Terrace	CL & D
Ruthrieston	B	C	Holburn Street	Leased
Seaton	C	B	School Road	CL & D

Seaton School	A	A	Seaton Place East	3Rs Community Facilities
Sheddocksley	B	A	Sumburgh Crescent	Leased
Sunnybank School	A	A	Sunnybank Road	CL & D
Tillydrone Community Flat			Alexander Terrace	CL & D Community Flat
Tillydrone	B	A	Gordon Mills Road	Leased
Tilly Youth Project	C	B	Formartine Road	CL & D
Torry Community Learning Centre	B	B	Oscar Road	CL & D
Torry Learning House	A	A	Balnagask Road	CL & D Community Flat
Torry (Old)	B	B	Abbey Place	In progress to becoming Leased
Tullos Primary School	B	B	Girdleness Road	CL & D
Woodside Fountain Centre	A	A	Marquis Road	ACC (former leased centre)
Webster Park Pavilion	A	A	Darbeth Grange Kingswells	Leased
Woodside Borough Hall	B	B	Clifton	Informal Community use

Section 6. Supply Demand Comparison

The Service is currently maintains 55 buildings across the city. Of these:

- 20 buildings are leased Community Centres:
- 16 are CL & D Centres that are to become leased centres
- 3 are CL & D Flats
- 3 are non CL & D Centres that are to become leased
- 8 are 3Rs Community Facilities;
- 2 are Adventure Aberdeen Buildings;
- 1 is an Early Years Building; and
- 1 is a funded Project.

Some areas of the city have a mix of leased and community learning and development centres. With the transfer of all community centres to a leased or

management model the Service will no longer control the day to day operations of these buildings. The Service will retain building responsibilities according to the terms of any lease or management agreement.

The Service will take a “Total Place” approach to undertaking a detailed audit of all community/public/private space and rooms available for community activities/use.

Section 7. Preferred Solutions & Development of 5 Year Plan

Following an evaluation of the above information, the Service has identified the following priorities and solutions for the coming years:

- Review the level of provision of community centres in the city. A comparison of provision shows that Aberdeen has more centres than Glasgow with less than half the population, almost three times the provision than Aberdeenshire and more than six times the provision than Dundee.
- Continue the transfer of community centres to a leased management arrangement where appropriate, and retain in house if appropriate.
- Where centres are to be retained in house, ensure that innovative approaches for partnership delivery are used as appropriate.

Section 8. Approval by SMT

Section 9. Comments of the Corporate Asset Group

Service Asset Management Plan (SAMP) 2012

Library and Information Services

Directorate:	Education, Culture and Sport
Service:	Library and Information Services
Service Manager:	Neil Bruce

Section 1 Introduction

The Service Asset Plan has been compiled as part of the Education, Culture and Sport Service Asset Management Plan.

The Service Asset Management Plan will be used to determine the priority areas for spend across the Education, Culture and Sport estate in line with the Service Plan taking into account best value in times of reducing budgets.

Section 2 Description of Service

The Library & Information Service in Aberdeen City operates from 16 community libraries and the Central Library which houses the head quarters and support services for the service.

The Home Service operates across the city with a vehicle deployed to deliver a library 7 information service to residents who are housebound.

The Curriculum Resources & Information Service (CRIS) – operates a resource centre at Kincorth Academy campus and the team provides advisory services, CPD for Learning Resource Coordinators in Schools and reader development and other CPD to teaching and support staff.

The Central Library comprises four main public departments:

- **Central Lending Library**
Located over two floors offering a wide range of books and talking books on CD, MP3. It also holds specialist collections in a variety of languages, special interest including business, oil and gas industry, local history and adult literacy. Reader Development initiatives are coordinated from this library across the city including national reading schemes, BBC campaigns, adult literacy and numeracy initiatives. There is a number of internet public access PCs available.

- **Information Centre**

Home to information enquiry services including business, government, oil and gas, patents, technical standards, Aberdeen company information, careers information etc are delivered by the Information team. The Information Centre incorporates the Local Studies service which includes resources relating to local history, genealogy, community information and has a large number of related specialist collections including maps, archives, photographs, theatre programmes, local street directories and newspapers and many more. The Europe Direct Relay Service, and various information points in libraries across the city are coordinated from the centre including Health and Migrant Information.

- **Children's Library**

A large range of resources for children from books, to DVDs, CDs, talking ated in this area catering for children and young people. The Early Years gifting programme is delivered citywide from this location. PCs for children are available with a wide range of online resources. School and nursery visits are regularly programmed in along with a range of reading programmes and activities including Book Bug sessions and story times.

- **Media Centre**

Opened in 2005, this centre houses the multi media lending collections of language courses, music CDs, DVDs and Blu-Ray discs. The Arts Equipment Lending Service from which people can borrow digital cameras, projectors, musical equipment, lap tops etc operates from here. Aberdeen College Learning Centre delivers IT classes with the 12 PCs made available to the public out with class time adding to the 22 People's Network PCs located within the Media Centre. There is also an area specifically designated for WiFi.

The main support service for the library including the IT, ordering and accessions, admin and library attendants teams is located on the lower ground level. Collections of reserve stock for lending and reference are located on this floor and the floor below which are regularly accessed during the day.

- **Community Libraries**

Of the 16 community libraries two are incorporated in 3Rs projects including Bucksburn Community Library and Kaimhill Library. Kincorth Library is also one of the Council Customer Access Points which delivers information on, and access to, a range of Council services as well as accepting payments for rent and parking etc. All community libraries offer a range of services and information; they have People's Network PCs, photocopying facilities, and deliver a programme of events and activities for all the community.

Section 3 Anticipate Key Changes to Services

- 3.1 Proposal to move to arms length organisation/external Trust with the Council as main funder. However this may limit the opportunities for attracting funding. There is a potential saving of over £200,000 in rates.
- 3.2 ICT offers new ways of delivering the service including Digital Scotland which aims to promote access to heritage and information resources, the Scottish Government digitisation of resources e.g. the scanning of resources, self service etc.
- 3.3 Libraries are a focus and have a key role to play in National Entitlement Cards and Accord card including residents and Visitor's passes.
- 3.4 Budget restrictions have not reduced the expectations of what the service can deliver. Current socio-economic factors and service cuts in other areas have seen a rise in demand for some services including employability support and training in basic ICT skills.
- 3.5 There will be implications for libraries resulting from other 5 Year Business Plans (e.g. the impact from the review of community centres; elderly social care etc).
- 3.6 The customer Service strategy to further develop new contact channels for customers will potentially utilise libraries.
- 3.7 As part of the 5 year business plan, there was a priority based budgeting proposal to close up to 8 libraries over 5 years to save in the region of £500,000. It is anticipated that there will be considerable public backlash and reaction to library closures, as has happened elsewhere in Scotland and England.

Section 4 Asset Demand Profile

A comparison with other similar sized cities suggests that Aberdeen City needs up to a maximum of 10 community libraries. There are currently 16, plus the Central Library. The distance to travel in a city to a library is an average of 2.5 miles. By comparison, Mastrick, Northfield & Cornhill libraries are all within 1 mile of each other. The 16 Community Libraries range from new purpose-built facilities in 3Rs schools to stand alone buildings of varying age and condition, some of which were purpose-built. Change in the communities they serve now mean that they are no longer sited in the best location.

Libraries should ideally be located where there is a growth in the population and should be located either on a shared campus or located adjacent to other community facilities taking account of public transport routes and parking. There is future potential for creating libraries in partnership with developers of housing estates or big shopping developments e.g. Danestone.

The Central Library has a regional focus and requires a central location but this could be a more suitable location with better/good accessibility and transport links. The Central Library has the highest footfall of city cultural facilities.

All libraries require a good ICT infrastructure & need a sufficient footprint to provide flexible and suitable library and information service space.

Section 5 Asset Supply Profile

A 2010 condition survey ranked all library buildings as either A or B on a scale of A (excellent) – D (poor). Assessments were also undertaken in 2011 in relation to the suitability of these buildings for delivering services. The results of this exercise showed a slightly different picture, with 7 of the 17 Libraries being assessed as a C rating in terms of suitability.

The buildings are listed below, with details of both Condition and Suitability scores.

Overall Condition Gradings

- A Good - Performing well and operating efficiently
- B Satisfactory - Performing adequately but showing minor deterioration
- (note this is a very broad category)
- C Poor - Showing major defects and or not operating efficiently
- D Bad - Life expired and/or serious risk of imminent failure

Library	Condition Rating	Suitability Rating	Narrative
Airyhall	B	C	This is the busiest community library in the city. It is in a good location and houses the Home service vehicle. Ideally it needs a bigger car park and some refurbishment and rewiring.
Bridge of Don	B	C	The library is the second busiest community library in the city, is well over capacity and severely space constrained. This is 30 year old, temporary, flat-roofed building that has exceeded its lifespan. The building has been earmarked for replacement for 10 – 15 years and needs a larger car park. It is a good location with good bus routes.
Bucksburn	A	A	This is a well used library on the campus of the Bucksburn 3Rs Academy.

Central Library	B	C	There are problems with the roof and some mechanical and electrical work is needed. There are limitations with this being a historic building. It is unclear what impact the future/closure of Denburn car park will have on footfall.
Cornhill	B	B	This is part of the Cornhill Shopping Centre. It is in good condition but it competes with Northfield and Mastrick. There was a proposal to relocate the library within Cairncry Customer Access Point but this project has been shelved.
Cove	A	A	This is a relatively new library with a Grampian Police office co-located. Together with the adjacent Loirston Primary School and NHS Grampian GP surgery and Dental surgery, it forms part of a campus of local services. There are problems with window breakages. The location is good with a growing population.
Culter	B	B	Good location on the North Deeside Road but there is limited car parking. Windows and main door were replaced in 2011. Serves a local, remote population.
Cults	B	C	Previous proposals to close were met with considerable local and political resistance. It is a good central location on North Deeside Road but service needs to review overall provision for the neighbourhoods of Culter, and Cults, Bieldside and Milltimber.
Dyce	B	B	This is a good location and serves the local village community. The entrance door is too heavy.
Ferryhill	B	B	Located 1 mile from Central Library, it serves local community but the building is not fit for purpose. The entrance door is too heavy.
Kaimhill	A	A	This is part of the new 3Rs school and replaced the smallest least well used community library in the city.

Kincorth	B	B	This is a reasonable location linked to the Customer Access Point. Roof replaced and heating system flushed in 2012. Link to a possible new academy.
Mastrick	B	B	This is a good location for local community facilities and the Customer Access Point. The building dates to the 1950s and needs internal refurbishment. The flat roof has developed a major leak and is in need of repair. Vandalism problems and the metal windows are problematic and heavy and require to be replaced.
Northfield	B	C	This is a difficult building to adapt. It is linked to the Community Centre by a stair well and adaptation costs were prohibitive. Could be served by Mastrick or by facility in a future new academy.
Tillydrone	B	A	Tucked away location, quite close to the new Woodside Fountain Centre Customer Access Point where there is potentially space.
Torry	B	C	This is a historic building opened as a Reading Room. It is not well used or near other community facilities. There is limited on-street car parking.
Woodside	B	C	This is a small library with limited shelf space. There are major problems with the leaking roof and poor fire safety. It is very close to the Woodside Fountain Centre and the potential new NHS Woodside Medical Practice.
Library Mobile Unit	N/A	N/A	Decommissioned in December 2011.

Section 6 Demand Supply Comparison

There are more community libraries in the city than are needed to adequately serve the population. Not all libraries are in ideal locations to meet the needs of the local communities they serve. Whilst in Northfield, Mastrick, Cornhill there are three libraries within a mile of each other in other parts of the city where new housing has been built there is no library provision at all.

In order to ensure that provision is in the right place it will be necessary to critically evaluate need for libraries within communities, whether there is a good footfall and whether the Council has capacity in existing buildings or proposed new developments.

Section 7 Preferred Solutions & Development of 5 Year Plan

As part of the 5 year business plan there is a pending priority based budgeting proposal to close up to 8 libraries over 5 years to save in the region of £500,000. This may be revisited as part of the 2012/13 budget.

- Undertake a review of Library provision across the city.

Section 8 Approval by SMT

Section 9 Comments of the Corporate Asset Group

Service Asset Management Plan (SAMP) 2012

Museums, Galleries & Cultural Facilities

Directorate: Education, Culture and Sport

Service: Museums & Galleries

Service Manager: Neil Bruce

Section 1 Introduction

The Service Asset Plan has been compiled as part of the Education, Culture and Sport Service Asset Management Plan.

The Service Asset Management Plan will be used to determine the priority areas for spend across the Education, Culture and Sport estate in line with the Service Plan taking into account Best Value in times of reducing budgets.

Section 2 Description of Service

2.1 Museums & Galleries

The Museums and Galleries Service delivers museums and art galleries service across the City of Aberdeen. Museums are places where people can explore the past and the present; they help create a sense of identity and are a unique repository of knowledge. Our collections have strengths in themes of art, heritage, social history and culture. A key player in the provision of cultural activity in the North East, it is the third largest local authority funded museum service in Scotland.

Local Authorities have a wide-ranging role in ensuring cultural provision, including the provision of museums.

The statutes that provide the legislative framework for local authorities' delivery of cultural services, relating particularly to museums are:

- The Public Libraries Consolidation (Scotland) Act 1887, in section 10, gives local authorities power to purchase, rent or construct libraries, museums and galleries, and to maintain and furnish those buildings. Section 21 gives authorities power, amongst other things, to purchase books, works of art, maps and other articles, to lend out books and other items and preserve and sell books and other items. The Act also requires local authorities to "*manage, regulate and control all libraries or museums or galleries*" and creates restrictions as to how they may charge for these facilities.

- The Local Government and Planning (Scotland) Act 1982; sections 14 to 17. Section 14(1), as amended by Section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "*ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural, and social activities*".
- The Local Government in Scotland Act 2003 deals with arrangements for Community Planning, which embraces planning for cultural activities. The Act also places a duty on local authorities to achieve Best Value, to initiate and facilitate community planning and gives them the power to advance community well-being (section 20) in the context of Community Planning.

The Implementation of National Cultural Strategy: Guidance for Scottish Local Authorities acknowledges that the legislation is vague in relation to the principal statutory duties and powers. It further advises local authorities to meet their statutory responsibilities by:

- Preparing an authority-wide cultural strategy and action plans
- Ensuring the strategy and plans reflect the cultural needs of its area
- Creating a supportive infrastructure, providing adequate facilities for cultural, sporting activities etc in line with statutory responsibilities
- Provide services, either directly or by commissioning them from voluntary or private sector bodies
- Contributing to the strategies and plans of other bodies, acting in partnership.

(Ref: Implementation of the National Cultural Strategy: Guidance for Scottish Local Authorities published March 2003).

Museums and Galleries is further governed by the Accreditation Scheme (The UK standard for Museums and Galleries) currently operated by Museums Libraries and Archives (MLA), the Scottish Government's Recognition Scheme (for museums which hold collections that are recognised as being of national significance to Scotland) and by the guidelines for professional practice enshrined in the Museums Association's Code of Ethics

There are 69.58 full time equivalent posts on the establishment of Museums and Galleries, delivering a variety of services from security and customer care to specialised collections-based knowledge. The service is currently managed by the Art Gallery & Museums Manager, who reports to the Service Manager responsible for Culture and Sport. A Service Redesign took place in 2009 following budgetary pressures on the staffing budget and a workforce planning exercise conducted in collaboration with colleagues in Human Resources.

The service operates from a number of venues: Aberdeen Art Gallery, Aberdeen Maritime Museum, Provost Skene's House, the Tolbooth, the Cowdray Hall, Reserve and Study Collections at Frederick Street and Kittybrewster. Central to the Service are the various collections that are housed in the Art Gallery and Museums and that exist in a wider sense in the form of archaeological sites, monuments, sculpture and plaques throughout

the City. Core activities include documentation, exhibition and display, education and interpretation.

The service operates two retail and two catering sites – Aberdeen Art Gallery café and shop, Provost Skene's House cellar café bar and Aberdeen Maritime Museum shop. A third café facility at Aberdeen Maritime Museum is operated by an external contractor, currently by Sodexo. Lloyd's Library and the McBey Art Library hold specialist books and periodicals available for public consultation.

Two specialist committees support the service – the Cowdray Hall Committee and the Marguerite McBey Trust, each with focussed remits. The Friends of Aberdeen Art Gallery & Museums help by raising funds for special projects and by organising a number of events, including private views.

The number of in person visitors and usages of the collections are reported on an annual basis as a Statutory Performance Indicator.

The figures for 2009/10 are:

- Number of visits / usages of the collections, including user sessions of our web pages – 732,636
- Number of visits in person – 339,858

The service was placed in the upper quartile for 2009/10. Figures for 2010/11 are not available yet.

Aberdeen Performing Arts, (APA), was established in 2004 as a charitable trust specifically to take over the operation of the City Council's performing arts facilities, which were transferred in 2005.

2.2 Cultural Facilities

Aberdeen Performing Art's (APA) vision is: 'to lift the spirits, engage the mind and stimulate the imagination through the presentation of the performing arts.'

Their mission is: 'to present work of the highest standard on our stages and ensure the comfort of our customers by developing and maintaining our buildings and facilities.'

A key part of Aberdeen Performing Art's role is to provide a varied and high quality programme of performing arts and music events to appeal to widest possible cross-section of residents and visitors to Aberdeen. To support this APA receives annual revenue funding from the City Council, and in turn they contribute significantly to the delivery of the City's Cultural Strategy 'Vibrant Aberdeen' (2010-2015).

As a registered charity, APA operates its policies and delivery of services in accordance the requirements of the Office of the Scottish Charitable Regulator, (OSCR), and the Company's main Charitable Objectives.

Whilst the City Council's cultural facilities are managed by APA, the City Council retains the operation of the Beach Ballroom and the leased dance studio used by City Moves Dance Agency.

Section 3 Anticipated Key Changes to the Service

- 3.1 Museums Galleries Scotland – development of a new National Strategy for museums services in Scotland(12 months from June 2011)
- 3.2 Arts Council England is taking over the operation of the current Museums Libraries and Archives role, which manages the national sector standard Accreditation Scheme. The Museums and Galleries service is required to meet this minimum standard to access external funding. A new standard Accreditation 2011 will be launched in October 2011.
- 3.3 A new quality assurance system, 'How Good is our Culture and Sport' is currently being rolled-out for local authority services in Scotland.
- 3.4 Insurance for high value collections and exhibitions – the Government Indemnity Scheme is making more challenging conditions on our venues (security and environmental control) to meet the required standard for Government Indemnity insurance. Without this the service is unable to attract high value exhibitions.
- 3.5 Cross-over between Economic Development and Culture – The links between Museums and Galleries and the cultural and tourist economy and the economic impact of cultural venues and activities.
- 3.6 Council Priorities – 5 year Business Plan (attraction and retention of residents and visitors to City) agreed that an options appraisal to move the service to an arms-length organisation / trust be undertaken
- 3.7 Key changes to the service would be agreed as part of Aberdeen Performing Art's Business Plan.

Section 4 Asset Demand Profile

- 4.1 There is an identified need for suitable storage to house the parts of the collections currently stored in buildings that are going to be disposed of. Frederick Street and Linksfield Academy were both vacated in the summer/autumn of 2011.
- 4.2 There is a lack of suitable storage available in the Art Gallery which is creating pressures on the collections and art handling programme. The need for suitable storage for the collections and any future redevelopment of the Gallery are interlinked, requiring a long-term solution. The service believes this is best resolved by creating a Community Collections Centre which will increase access to the

collections for the public and ensure sustained long-term care of these assets.

- 4.3 In order to increase the amount of the collection on display there is a need for additional floor and wall space. This is also required to promote more permanent exhibition space plus better environmental controls and educational facilities and activities in gallery.
- 4.4 Challenges of Fire Risk Assessments & Theatre Licence Inspections include cost and build issues.
- 4.5 Continued issues around meeting Visit Scotland requirements for visitor facilities (for example toilets and cafes). These are currently falling below the standard at the Art Gallery and Maritime Museum and are bringing down the overall rating at both venues.
- 4.6 Political commitment to transfer services to a new Cultural Trust by April 2013. An options appraisal to be completed by November 2011.
- 4.7 Impact of closure and demolition of St Nicholas House on Provost Skene's House.
- 4.8 The Local Government and Planning (Scotland) Act 1982; sections 14 to 17. Section 14(1), as amended by Section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "*ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural, and social activities*".
- 4.9 Whilst there has been much discussion and debate around the concept of 'adequacy of provision', national standards for provision of cultural facilities have never been developed.

Section 5 Asset Supply Profile

The 2000 Access Audit identified that a number of improvements were required to make the building DDA compliant and enable full unaccompanied access for disabled visitors rather than the current arrangement whereby staff accompany visitors.

The conservation survey of the Art Gallery undertaken in 2010 identified that a considerable amount of work is required to improve the environmental performance and external shell of the building. There is an ongoing problem with water ingress and the roof needs regular maintenance and repair. Other problems include maintaining the correct environment for the Collections and exhibitions. This is hampering our ability to attract major exhibitions to the city.

- 5.1 There is a general view, which is also reflected in the Vibrant Aberdeen Strategy that Aberdeen has some high quality cultural venues, including

those operated by APA, but that the city has historically relied on this fairly limited and aging infrastructure.

- 5.2 As part of condition surveys, the above cultural facilities were all ranked as satisfactory overall with the exception of the Beach Ballroom which was assessed as poor.
- 5.5 Assessments were also undertaken by APA and Council staff in relation to the suitability of these buildings for delivering services. Whilst the majority of buildings were scored as either A or B, the City Moves dance space, which the Council leases, was assessed as C. The buildings are listed below, with details of both Condition and Suitability scores.

Overall Condition Gradings

- A Good - Performing well and operating efficiently
- B Satisfactory - Performing adequately but showing minor deterioration (note this is a very broad category)
- C Poor - Showing major defects and or not operating efficiently
- D Bad - Life expired and/or serious risk of imminent failure

Asset	Type	Age	Condition	Suitability	Detail
Aberdeen Art Gallery	Museum - Freehold		B	C	A full condition survey was undertaken in 2010 which details the work needed to bring the building up to a suitable standard and make it DDA compliant. Immediate issues include the roof.
Cowdray Hall	Auditorium located adjacent to the Art Gallery		C	C	The hall has excellent acoustics but is in need of upgrading and is not fully DDA compliant.
Provost Skene's House	Museum - Leasehold		B	B	The building lacks storage, has inadequate toilet facilities and has accessibility problems as well as water ingress.
Aberdeen Maritime	Museum - Freehold		B	A	The building is in good condition but

Museum					suffers from a lack of storage and educational facilities.
Tolbooth Museum	Museum		B	B	This is a shared building with limited access for visitors and toilet facilities only for staff.
Reserve Collection – Powis Terrace	Depot – Freehold		B	C	This is a shared building which holds the most valuable collections. There is poor access and the environmental controls are not fit for purpose.
Temporary collections storage in Dyce					

Aberdeen Performing Arts managed facilities

Asset	Type	Condition	Suitability
His Majesty's Theatre	Large Victorian theatre with a modern extension.	B	A
Aberdeen Music Hall	Performing arts venue (predominantly music)	B	B
Lemon Tree	Small studio theatre	B	B

Non- Aberdeen Performing Arts managed facilities

Asset	Type	Condition	Suitability
Beach Ballroom	Conference venue with ballroom	C	B
City Moves Dance Space	Leased Dance Studio	B	C

Other

Carrillon	Bell ringing machinery at St Nicholas Church	Not applicable	Not applicable
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Whilst Aberdeen Performing Arts (APA) operates the performing arts facilities on a day-to-day basis, under a licence arrangement, the buildings are still owned by, and ultimately the responsibility of the City Council. This means that any detailed asset management planning needs to be led by the City Council, in conjunction with APA. In addition to the facilities that APA manages on behalf of the City Council the City Council also operates the Beach Ballroom via staff employed by Education, Culture and Sport.

This document therefore sets out some of the basic data relating to the cultural facilities, including the results of Condition Surveys carried out by the City Council, and Suitability Assessments carried out by APA staff. It is however recognised that more detailed work needs to be undertaken in conjunction with APA to identify priorities and preferred solutions for the service's assets.

Section 6 Supply / Demand Comparison

No significant work has yet taken place on the supply/ demand comparison for these cultural facilities though this work will clearly link to the actions arising from the Visit Aberdeen Strategy.

There are a number of challenges facing the service. In particular the Art Gallery is deteriorating and needs considerable work to restore it. An options appraisal for the refurbishment and extension of the building has been undertaken and the costs are significant. Although there is a possibility of attracting Heritage Lottery Fund this would need to be matched by the Council.

Aberdeen lacks a generic Museum so museums tend to focus on specific aspects of collection (eg Costume, Maritime), and bits of collections not accessible. The service has significant levels of goodwill which leads to projects such as the Lewis Chessman Exhibition in partnership with The British Museum and National Museums Scotland.

Storage is a major problem with the need for purpose built accommodation with the environmental controls required to house valuable collections. An open store (Community Collections Centre) is a realistic means of displaying more of the collections and increasing accessibility for locals and tourists.

Section 7 Preferred Solutions & Development of Outline 5 Year Plan

- Undertake the minimal essential works required to sustain and safeguard the Art Gallery and Museums store.
- Create a new Museums and Galleries collection Centre, potentially in conjunction with partners that will provide improved access to collections, enhanced research facilities and improved education and learning opportunities. This is necessary before the commencement of the construction phase of the Art Gallery redevelopment.

- Safeguard the integrity of Provost Skene's House during the demolition of St Nicholas House.
- Undertake a review of Cultural assets across the city to assist in the implementation of the Cultural Strategy and prioritise investment in Cultural Assets.
- Redevelopment of the Art Gallery to improve access, increase opportunities and raise standards, as an integral part of Aberdeen's bid for UK City of Culture 2017. (To be opened by the first quarter of 2017)
- Work with Aberdeen Performing Arts, Creative Scotland, and local Arts organisations to consider the future requirements for upgrading and maintaining cultural assets across the city, taking account of increasing budget pressures, as well as the condition and suitability of buildings.

Section 8 Approval of SMT

Section 9 Comments of the Corporate Asset Group

Service Asset Management Plan (SAMP) 2012

Sport & Recreation

Directorate: Education, Culture and Sport

Service: Sport & Recreation

Service Manager: Neil Bruce

Section 1 Introduction

The Service Asset Plan has been compiled as part of the Education, Culture and Sport Service Asset Management Plan.

Aberdeen City Council's Sport and Recreation Service was transferred to a new Arm's Length Trust, Sport Aberdeen, in July 2010. Whilst Sport Aberdeen operates the full range of City Council sports facilities on a day-to-day basis, under a 10 year licence arrangement, the buildings are still owned by, and ultimately the responsibility of the City Council. This means that any detailed Asset Management Plan, and associated priorities, would need to be developed by the City Council, in conjunction with Sport Aberdeen.

This document therefore sets out some of the basic data relating to the sports facilities, including the results of Condition Surveys carried out by the City Council, and Suitability Assessments carried out by Sport Aberdeen staff. It is however recognised that more detailed work needs to be carried out, in conjunction with Sport Aberdeen to identify priorities and preferred solutions for the service's assets. In particular, the City Council is currently leading a piece of work, to review Swimming Pools city-wide, and develop a Water Management Plan for the city, which could have a major impact on the swimming pool facilities managed by Sport Aberdeen.

Section 2 Description of Service

Sport Aberdeen was specifically established in 2010 to provide sport and related services that enhance the lives of residents and visitors to the City on behalf of Aberdeen City Council to enable the local authority to effectively discharge its statutory responsibilities, policies, strategies and objectives in respect of the delivery of sport and physical activity services to the Community.

A key part of Sport Aberdeen's role is to provide programmed, as well as casual use, of some 30 city council sports facilities across the city, and contribute to the delivery of the City's Sport and Physical Activity Strategy 'Fit for the Future', 2009-15.

The Council's expectations of Sport Aberdeen are set out within the Funding and Service Provision Agreement, and their use of City Council buildings is governed by the Facility Licence Agreement.

As a registered charity, Sport Aberdeen operates its policies and delivery of services in accordance the requirements of the Office of the Scottish Charitable Regulator, (OSCR), and the Company's main Charitable Objectives, which are as follows:

- to advance public participation in sport;
- to provide facilities, or assist in the provision of facilities, in the interest of social welfare for recreation and other leisure-time occupation so that their conditions of life may be improved;
- to advance education;
- to advance community development;
- to advance the arts, heritage and culture; and/or
- to advance such similar charitable purposes as the directors may determine from time to time.

Whilst the majority of the City Council's sport and recreation facilities are managed by Sport Aberdeen, there are a small number that have either been retained by the Council, or in the case of Aberdeen Snowsports Centre, at Garthdee, which is managed by an independent Sports Trust.

Section 3 Anticipated Key Changes to the Service

- 3.1 Key changes to the service would be agreed as part of Sport Aberdeen's Business Plan.
- 3.2 The City Council recently agreed to progress with the construction of a 50 metre pool and aquatics centre on the site of the former Linksfield Academy, in partnership with the University of Aberdeen and Aberdeen Sports Village. It is acknowledged that this will have a major impact on swimming provision in the city, which will need to be reviewed.

Section 4 Asset Demand Profile

- 4.1 The Local Government and Planning (Scotland) Act 1982; sections 14 to 17. Section 14(1), as amended by Section 128 of the Local Government etc. (Scotland) Act 1994, places upon local authorities a duty to "*ensure that there is adequate provision of facilities for the inhabitants of their area for recreational, sporting, cultural, and social activities*".
- 4.2 Whilst there has been much discussion and debate around the concept of 'adequacy of provision', national standards for provision of sports facilities have never been developed. However, the national sports agency, Sport Scotland have developed a Sports Facilities Planning Model, which can be used as a tool to help review sports provision,

using the benchmarks of provision of different types of sporting provision across Scotland.

Section 5 Asset Supply Profile

- 5.1 Aberdeen City Council has long been considered as having a relatively high level of sports provision including both public and school facilities in comparison to similar sized cities.
- 5.2 Over recent years there has been considerable investment in new sports facilities within Aberdeen City by a wide range of providers. These include:
- new regional sports facility at Aberdeen Sports Village;
 - Transition Extreme sports facility at the beach;
 - Aberdeen Snow Sports at Garthdee;
 - a range of private fitness and sports facilities;
 - a range of new sports facilities incorporated within 3Rs buildings including a 25 metre pool at Cults Academy, refurbished sports facilities at the Beacon Centre and all weather pitches in all schools; and
 - A new 50 metre pool and aquatics centre which is due to be completed in 2014.
- 5.3 As part of City Council budget savings, a number of facilities have either been closed, or have reduced their level of operation. These include:
- Bon Accord Baths – closed in 2008
 - Alex Collie Sport and Community Centre – reduced public programme from April 2009
 - The Jesmond Centre – reduced public programme from April 2009
 - Sheddocksley Sports Centre – reduced public programme from April 2009
 - Peterculter Sports Centre – reduced public programme from April 2009
 - Linksfild Pool – closed in October 2010
 - Northfield Swimming Pool – reduced public programme from April 2011
- 5.4 As part of recent condition surveys, the majority of buildings were ranked as either A or B. There are however 2 Golf Starters Boxes which were assessed as C.
- 5.5 In addition to the City Council condition surveys, detailed building surveys were carried out for each of buildings, immediately prior to the transfer to the Sports Trust, and these will form the basis of detailed discussions with Sport Aberdeen in relation to maintenance and development of their facilities.
- 5.6 Assessments were also undertaken by Sport Aberdeen staff in relation to the Suitability of these buildings for delivering the services. Whilst the

majority of buildings were scored as either A or B, Hazlehead Pool, Sheddocksley Sports Centre, and a number of the Golf Starters Boxes, Pavilions and Outdoor Sports Centres were assessed as C. The buildings are listed below, with details of both Condition and Suitability scores.

Overall Condition Gradings

- A Good - Performing well and operating efficiently
 B Satisfactory - Performing adequately but showing minor deterioration (note this is a very broad category)
 C Poor - Showing major defects and or not operating efficiently
 D Bad - Life expired and/or serious risk of imminent failure

Sport Aberdeen managed facilities

Asset	Type	Condition	Suitability
Bridge of Don Pool	Swimming Pool – within school	B	B
Bucksburn Pool	Swimming Pool	B	B
Northfield Pool	Swimming Pool	B	B
Cults Pool	Swimming Pool – within school	A	A
Kincorth Pool	Swimming Pool – within school	B	B
Hazlehead Pool	Swimming Pool – within school	C	B
The Jesmond Centre	Community Sports Centre	A	B
Kincorth Sports Centre	Community Sports Centre	B	B
Peterculter Sports Centre	Community Sports Centre	B	B
Sheddocksley Sports Centre	Community Sports Centre	B	B
Lord Provost Alex C. Collie Sports and Community Centre	Community Sports Centre	B	B
Torry Youth and Leisure Centre	Community Sports Centre	A	B
Beach Leisure Centre	Regional Level Facility	B	B
Linx Ice Arena	Regional Level Facility	B	B
Westburn Tennis Centre	Regional Level Facility	A	B
Beacon Centre	Regional Level Facility	B	B

Hazlehead Golf Courses (2 x 18 hole, 1 x 9hole, 1x pitch and putt)	9 Hole Golf Course Starters box	B	C
	18 Hole Golf Course Starters box	C	B
Balnagask Golf Course	Golf Course Starters box	C	C
Kings Links Golf Courses 1 x 18 hole	Golf Course Starters box	B	B
Jack Wood Pavilion (Inverdee Outdoor Sports Centre)	Football Pavilion	B	C
Joe Paterson Pavilion (Hazlehead Outdoor Sports Centre)	Football Pavilion	A	A
Aulton Pavilion	Football Pavilion	A	B
Nelson Street Playing Field	Football Pavilion	A	B
Westburn Outdoor Sports Centre	Outdoor Seasonal Facilities	B	B
Ruthrieston Outdoor Sports Centre	Outdoor Seasonal Facilities	B	B
Albury Outdoor Sports Centre	Outdoor Seasonal Facilities	B	B
Hilton Outdoor Sports Centre	Outdoor Seasonal Facilities	B	B
Northfield Outdoor Sports Centre	Outdoor Seasonal Facilities	B	C
Torry Outdoor Sports Centre	Outdoor Seasonal Facilities	B	B

Non- Sport Aberdeen managed facilities

Asset	Type	Condition	Suitability
Tullos Pool	Closed Swimming Pool	N/A	N/A
Aberdeen Snowsports Centre, Garthdee	Artificial Ski Slope, All Weather Pitch & Lodge – operated by independent Sports Trust	A	B
Allan Park Pavilion, Cults	Sports Pavilion	N/A	N/A
Harlaw Academy Pavilion, Groats Road	Sports Pavilion	B	B
Harlaw Playing Field Pavilion, Harlaw Road	Sports Pavilion	B	D

Rubislaw Pavilion, Rubislaw	Sports Pavilion	A	A
Torry Academy Pavilion	Sports Pavilion	B	C
Kaimhill Outdoor Sports Centre	Outdoor Seasonal Facilities – operated under informal arrangement by voluntary committee	B	B

All Weather Pitches

Asset	Type	Condition
Airyhall Primary School	Sand Filled	A
Bucksburn Academy	Sand Filled	A
Cults Academy	Sand Filled	A
Hazlehead Primary	Sand Filled	A
Heathryburn Primary	Sand Filled	A
Garthdee Sports Trust Playing Fields	3 rd Generation	B
Kaimhill School	Sand Filled	A
Kincorth Academy	Sand Filled	C
Manor Park	Sand Filled	A
Mile End	Sand Filled	A
Nelson Street Plying Field (Closed)	Sand Filled	D
Oldmachar Academy	Sand Filled	B
Rubislaw Playing Fields	Sand Filled	B
St Machar Academy	Sand Filled	B
Tullos Playing Field	Sand Filled	C

Section 6 Supply / Demand Comparison

- 6.1 sportscotland has developed a Facilities Planning Model as a planning tool to help inform decisions about the provision of community sports facilities. Specifically in relation to Swimming Pools, the City Council is working with sportscotland to use the model to assist with reviewing swimming pool provision. This will help the Council develop a Water Management Plan, which it is hoped to report to committee in late 2012.
- 6.2 The Facilities Planning Model provides 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, as well as the capacity and availability of facilities in the area and their catchment areas.

- 6.3 Using this data, the model is able to distribute demand from the study area to available facilities on the basis of catchment areas, linking people (demand) to facilities (supply) in terms of realistic travel patterns. It then identifies 'unmet demand', (i.e. demand which cannot be accommodated by existing facilities). This may be because existing facilities are full to capacity, or because there is demand arising from out with their catchment areas.

Section 7 Preferred Solutions & Development of Outline 5 Year Plan

- Continue to work with Sport Aberdeen, sportscotland, Scottish Swimming, local swimming clubs and other providers to review Swimming Pools city-wide, and develop and a Water Management Plan for the city.
- Develop a programme to implement the outcomes of the Leisure Asset review and Pitch Strategy which is due to be completed by December 2012.
- Work with Sport Aberdeen and sportscotland to review the requirement for sports facilities across the city, in the light of increasing budget pressures, as well as condition and suitability of buildings.
- Develop a programme for the refurbishment or replacement of all weather pitches across the city.

Section 8 Approval of SMT

Section 9 Comments of the Corporate Asset Group

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Scottish Government: Strategic Guidance for Community Planning Partnerships, CLD
REPORT NUMBER:	ECS/12/036

1. **PURPOSE OF REPORT**

The report brings to the attention of the Committee the Scottish Government's recent publication: "Strategic Guidance for Community Planning Partnerships: Community Learning and Development". This document places a number of requirements on Community Planning Partnerships.

2. **RECOMMENDATION(S)**

It is recommended that the Committee:

- (a) Notes the Scottish Government's "Strategic Guidance for Community Planning Partnerships: Community Learning and Development", and the important role that CLD has to play in the future delivery of public service; its contribution to early intervention/ prevention; and its ability to empower people both individually and collectively to make positive changes to their lives and in their communities through learning.
- (b) Notes the requirements that this guidance places on Community Planning Partnerships, and the decision of the Community Planning Aberdeen Board that the Smarter Forum would take the lead role in ensuring that the duties placed on community planning partnerships by the strategic guidance are discharged.
- (c) Note the expectations that this guidance places on local authorities.

3. **FINANCIAL IMPLICATIONS**

There may be financial implications arising from the need to audit the need for CLD.

4. **OTHER IMPLICATIONS**

4.1 **Legal Implications**

This Scottish Government publication is a guidance document, however it is anticipated that some aspects of this guidance may be included within anticipated forthcoming legislation.

5. **BACKGROUND/MAIN ISSUES**

The Scottish Government published new CLD Strategic Guidance in June 2012. This guidance replaces Working and Learning Together (WALT), which was published by the then Scottish Executive in 2004. This guidance places a number of requirements on Community Planning Partnerships. (The full guidance is attached at Appendix A.)

The guidance document defines the purpose of CLD as “empowering people individually and collectively to make positive changes in their lives and in their communities through learning”, and identifies that CLD is essential for the delivery of Curriculum for Excellence, GIRFEC, Combating poverty, tackling health inequalities and delivering policies relating to prioritising early years.

The guidance defines that CLD outcomes are delivered through:

- Community development – building the capacity of communities to meet their own needs, engaging with and influencing decision makers
- Youth work, family learning and other early intervention work with children, young people and families
- Community Based Adult Learning, including adult literacies and ESOL
- Volunteer development
- Learning for vulnerable and disadvantaged groups in the community, i.e. people with disabilities, care leavers, offenders
- Learning support and guidance in the community

The implementation of the strategic guidance requires to be led by Community Planning Partnerships, and in Aberdeen, it has been identified that the appropriate place for this would be via the Smarter Forum. The guidance requires the Community Planning Partnership to:

- Ensure that CLD has a core role in delivering identified outcomes for communities through a joined up approach
- Ensure that systematic assessments of community needs and strengths provide the basis for SOAs and service strategies and plans
- Ensure this assessment is based on engagement and continued dialogue with communities, utilising CLD expertise, as well as an analysis of other data
- Ensure SOAs have a clear focus on prevention and community empowerment as the foundation of reformed public services and utilise CLD provision and methods for these purposes
- Review current partnership arrangements for planning, monitoring and evaluating CLD and ensure that they are fit for the purposes as set out in the Guidance.

The guidance places a strong emphasis on assessment of community needs, and identifies that “Local Authorities will be supported to audit the need for CLD in line with the proposed duty in forthcoming legislation.” (The legislation referred to is

expected to be the proposed Reform of Post 16 Education legislation.) The Strategic Guidance was considered by the Smarter Forum at its meeting on 14 August, during which the forum agreed to start to develop a Citywide lifelong learning strategy.

Work is currently being scoped within Aberdeen City Council to assess the current learning offering within learning communities against what is available within these communities. On the back of the new Strategic Guidance, officers have sought guidance from Education Scotland about what support for auditing the need for CLD will be provided, and an interest has been expressed in being part of any pilot that may be initiated in relation to this requirement to carry out an audit of the need for CLD.

The guidance also sets out an expectation that local authorities will provide clear leadership and direction for the delivery of CLD.

6. **IMPACT**

This report relates to the Combined Community Plan and Single Outcome Agreement as follows:

- Protecting children and vulnerable adults
- 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

7. **REPORT AUTHOR DETAILS**

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APPENDIX A:

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Strategic Guidance for Community Planning Partnerships:

Community Learning and Development

COMMUNITY LEARNING AND DEVELOPMENT: STRATEGIC GUIDANCE FOR COMMUNITY PLANNING PARTNERSHIPS

EXECUTIVE SUMMARY

This guidance comes against the backdrop of the most ambitious set of reforms to post-16 learning ever undertaken in Scotland. The Government is pursuing those changes with three clear objectives in mind: to align the system more purposefully with our ambitions for jobs and growth; to improve people's life chances; and to ensure the sustainability of our system in a time of inescapable pressures on public spending.

Community learning and development (CLD) is an integral part of this story. It already plays a central part in ensuring individuals, families and communities across Scotland reach their potential through lifelong learning, mutual self-help and community organisation - and that the available support and opportunities are community-led, built around people's aspirations.

This strategic guidance clarifies our expectations of Community Planning Partnerships (CPPs), within the broad framework of public service reform, and in line with the Review of Community Planning and Single Outcome Agreements (SOAs). We expect local authorities to provide clear leadership and direction, and to drive the action needed to ensure we maximise the contribution of CLD partners in the reform of public services.

It is important to be clear about the purpose of CLD. We see it as empowering people, individually and collectively, **to make positive changes in their lives and in their communities, through learning**. This guidance outlines the action necessary to maximise CLD's impact, resulting in better alignment of services and optimal use of resources.

The Government's National Performance Framework sets out the strategic objectives for all public services, including those delivering CLD. CLD's specific focus should be:

- 1. improved life chances for people of all ages, through learning, personal development and active citizenship;**
- 2. stronger, more resilient, supportive, influential and inclusive communities.**

The implementation of this guidance must be led by CPPs, with support from Government bodies such as Education Scotland and with national and local Third Sector partners. It should form an integral part of public service reform, ensuring that Community Planning provides the vehicle to deliver better outcomes in partnership with communities.

Using an evidence based approach; reducing outcome gaps between areas; jointly prioritising outcomes; and strengthening community engagement and participation are the principles which will shape work on community planning and SOAs. This will, in turn, improve partnership working, including CLD partners, in delivering SOAs.

Evidence from a range of sources, and in particular from the inspection of learning communities, demonstrates the powerful impact of CLD on the lives of learners and communities. To secure yet further improvement, we need now to strengthen the coordination between the full range of providers, and communities themselves.

Our communities face major challenges from the wider economic outlook, falling public expenditure and our changing demographics. But Scotland cannot afford the potential consequences of high levels of youth unemployment, the decline of vulnerable communities and the challenges faced by an increasingly elderly population. This is why it is essential we build resilient communities and release the talents of people (particularly those of our young people) across Scotland. That is what this guidance aims to do.

1. CONTEXT

1.1 In this guidance, the Scottish Government is renewing its commitment to Community Learning and Development (CLD). This matters because building a learning culture is central to the well-being, resilience and dynamism of our communities - and, ultimately, in achieving our purpose

To focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.

1.2 The Government's response to the *Commission on the Future of Public Service Delivery* sets out a vision of how Scotland's public services need to change:

*'We will empower local communities and local service providers to work together to develop practical solutions that make best use of all the resources available. The focus of public spending and action **must build on the assets and potential of the individual, the family and the community** rather than being dictated by organisational structures and boundaries. Public services must work harder **to involve people** everywhere in the redesign and reshaping of their activities.'*¹

1.3 In our 2011 proposals for reforming post-16 learning, *Putting Learners at the Centre*, we made clear our wish to work with partners in strengthening the strategic approach to CLD in Scotland. The result is this refreshed guidance for local Community Planning Partnerships (CPPs), community planning partners more generally, and other national stakeholders.

1.4 CLD is an essential means of delivering Scottish Government priorities, in particular Curriculum for Excellence, GIRFEC and the Government's social policy frameworks for combating poverty, tackling health inequalities and prioritising early years. [Annex A](#) illustrates the current Government priorities of particular relevance.

1.5 We have developed this guidance through talking to a wide range of interested and expert stakeholders. It builds on recent progress and forms the starting point for a process of implementation, learning and improvement, that - crucially - focuses on outcomes for learners and communities.

¹ [Renewing Scotland's Public Services](#), Scottish Government, 2011

2. THE PURPOSE OF CLD, AND THE OUTCOMES WE EXPECT

2.1 CLD should empower people, individually and collectively, **to make positive changes in their lives and their communities, through learning**. The principles that underpin practice are:

- *empowerment* - increasing the ability of individuals and groups to influence matters affecting them and their communities;
- *participation* - supporting people to take part in decision-making;
- *inclusion, equality of opportunity and anti-discrimination* - recognising some people need additional support to overcome the barriers they face;
- *self-determination* - supporting the right of people to make their own choices; and
- *partnership* - ensuring resources, varied skills and capabilities are used effectively.

The purpose and principles are embodied in the competences and ethics for CLD practice as set out by the CLD Standards Council for Scotland.²

2.2 Our current guidance (*Working and Learning Together*, 2004) outlined CLD priorities as (i) achievement through learning for adults; (ii) achievement through learning for young people; and (iii) achievement through community capacity building. These priorities provided a clear focus for CLD, but we were told in our recent discussion phase, they sometimes led to artificial boundaries for practice between age groups and between work with individuals and groups.

2.3 The Government's National Performance Framework sets out the strategic objectives for all public services, including those delivering CLD (see [Annex B](#)). Within this, CLD's specific focus should be:

- **improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship**
- **stronger, more resilient, supportive, influential and inclusive communities.**

2.4 CLD helps to develop the resilience and ambition needed to combat the effects of economic factors which cause deprivation and inequality. It ensures that barriers to achieving better life chances are identified, understood and overcome and that communities are full partners in delivering practical and policy solutions.

3. EFFECTIVE DELIVERY

3.1 This guidance sets out the principles within which CPPs should co-ordinate planning of CLD provision, setting out specific priorities. By clearly defining roles and responsibilities, it provides a basis on which community planning partners should work together to make best use of available resources.

3.2 CLD is a coherent and distinctive set of practices, defined by clearly identified competences; it is delivered in diverse settings and sectors, by practitioners with a wide variety of job titles, working with people of all ages. We must link all this together effectively if we are to achieve the impact that we seek.

² See the [CLD Standards Council for Scotland](#) website

3.3 CPPs should ensure CLD has a core role in delivering identified outcomes for communities. This will depend on maximising the contribution of the following partners:

- services in local authorities and government bodies with an identified CLD remit, and in voluntary sector organisations publicly funded for this purpose. These services should be closely aligned with education, culture, sport, leisure and library services and should use the resulting synergies to deliver agreed outcomes;
- those - often in the voluntary sector - in settings such as community health, housing, social enterprise, anti-poverty work, equalities or sustainable development;
- other public service organisations such as colleges and universities, the NHS and Skills Development Scotland;
- local communities or communities of interest, for example ethnic minorities or people with disabilities, concerned with shaping CLD services in order to deliver the outcomes that are important to them.

3.4 All these partners should aim to deliver CLD outcomes through:

- community development (building the capacity of communities to meet their own needs, engaging with and influencing decision makers);
- youth work, family learning and other early intervention work with children, young people and families;
- community-based adult learning, including adult literacies and English for speakers of other languages (ESOL);
- volunteer development;
- learning for vulnerable and disadvantaged groups in the community, for example, people with disabilities, care leavers or offenders;
- learning support and guidance in the community.

3.5 Local strategies for CLD should maximise the synergies between all these roles, across sectors; to do this, CPPs should consider if they are delivering the core activities of CLD through a sufficiently joined-up approach.

4. IMPROVING OUTCOMES FOR COMMUNITIES

‘Communities have high expectations of public services and have a key role to play in helping to shape and coproduce better outcomes within their communities. If community planning partnerships are to unlock that potential, their foundations must be built on a strong understanding of their communities, and provide genuine opportunities to consult, engage and involve them. CPPs must be able to engage closely with the needs and aspirations of their communities, within the context of local and national democratic control...’³

³ Review of Community Planning and SOAs: [Statement of Ambition](#), 2012

4.1 The foundation of CLD delivery is an assessment - in partnership with learners and communities - of needs, strengths and opportunities. This clearly aligns with the Government's response to the Commission on the Future Delivery of Public Services, which sets out the approach to public sector reform as built on four *pillars*:

- a decisive shift towards prevention
- greater integration of public services at local level
- enhanced workforce development and effective leadership
- a sharp focus on improving performance through greater transparency, innovation and use of digital technology.

Prevention

4.2 A focus on prevention is a long standing feature of CLD practice. CLD practitioners prioritise preventative measures, work to reduce inequality and target the underlying causes of inter-generational deprivation and low aspiration.

4.3 Working with communities to realise and build on their own strengths or assets is at the core of the CLD delivery model. We want everyone involved in delivering CLD to emphasise this primary role. Activities must be designed with individuals and communities as active partners, in ways that focus on reducing the longer term need for input by public services - including CLD.

4.4 Public service planners and decision-makers will want to prevent problems from emerging and increase the opportunities for individuals, families and communities to shape their own lives. To this end they should make full use of CLD's ability to:

- build an in-depth understanding of people's needs, strengths and aspirations through sustained dialogue;
- identify issues and solutions at an early stage;
- identify barriers to participation and strategies for overcoming these;
- mobilise and support direct participation in planning and service design; and
- enable community organisations to develop their infrastructure.

Effective partnerships: services and communities

4.5 The growing diversity of CLD provision coupled with the increase in partnership working to deliver a wide variety of programmes, services and initiatives means CLD activities and approaches now have a role in many partnerships.

4.6 Partnership working is already embedded in how CLD is delivered, but, as part of our drive for reformed public services, we need it to be deepened further, widened and more closely focused on outcomes.

- First, we want providers to go further in involving learners and communities as active partners in planning and delivering CLD, and to strengthen their focus on helping communities to influence, shape and co-produce services more generally.
- Second, we want to see partnerships that plan and deliver CLD include the full range of relevant partners. This means each local authority should have a clearly defined framework for planning and delivering CLD, through partnership, as a key element of its reformed public services.

- Third, partnership working to deliver CLD outcomes should provide the basis for delivering key priorities such as:
 - securing agreements to ensure effective links between learning in the community and college-based learning;
 - joined-up working to deliver better outcomes for children and young people through Curriculum for Excellence, including family learning;
 - more clearly focused and integrated support for communities to build their own capacity;
 - engaging fully in delivering shared outcomes with national and local Third Sector organisations, including culture and sport;
 - developing stronger links with Community Justice Authorities and community safety partnerships;
 - further development of CLD's role in local employability partnership work.

Finally, we want CLD practitioners and managers to build on the role they already play in helping other public service providers to engage effectively with service users and communities. The delivery of the three Change Funds, for Older People, Offenders and Early Years, should provide opportunities to use CLD expertise, making best use of existing resources.

Workforce development and effective leadership

4.7 At national level, CLD policy and related legislation are being developed in response to changing needs. We ask that workforce development keeps pace with these and supports their implementation.

4.8 The national CLD CPD Strategy and the *i-develop framework* provide the focus for developing a learning culture across the sector. The CLD Competences provide a common framework for practice, underpinned by a code of ethics.

4.9 Education Scotland, in partnership with the CLD Standards Council, will work with others to support CLD providers to build partnerships that continue to develop the CLD workforce. We welcome the joining-up of CPD partnerships across local authority and professional boundaries, for example the joint CPD programmes in the North Alliance and Glasgow Life.

4.10 We want to see an integrated approach to all stages of professional learning. A core of highly skilled practitioners will remain essential to achieving the impact we expect from CLD, and we recognise the need to consider further the future of pre-service training in that context.

4.11 Clearly, effective leadership is crucial to CLD delivering its role and impact. Further work to develop the skills, understanding and confidence for leadership at all levels within the CLD workforce should be a key focus for CPD.

Improving performance, innovation and sharing good practice

4.12 Effective self-evaluation by groups, services and partnerships is essential to improving performance and delivering better outcomes for learners and communities. Education Scotland will provide public accountability through inspection, challenge and support to local authorities and partnerships. In addition, CPPs should ensure that CLD providers are part of the planning and reporting process supporting Single Outcome Agreements, paying particular attention to local indicators.

4.13 In this context, CLD providers have developed a range of management information systems to support performance management and improvement. The information and evidence these produce is strong in relation to individual projects – but need more development in relation to wider programmes and outcomes at partnership level.

4.14 Valuable work has been done to quantify the impact of CLD and to identify savings it can help deliver for other areas of public investment. We will work with partners to build on this and develop the best unified, flexible framework possible for self-evaluation, performance management and measurement of impact, to meet local needs and improve understanding at national level.

4.15 We will work with partners to support CLD providers in driving forward the modernisation of their own services, using self-evaluation as a tool for continuous improvement.

5. IMPLEMENTATION AND SUPPORT

5.1 The implementation of this guidance provides the impetus for CLD to be delivered as a consistent, central element of public services in Scotland and will be based on a continuing dialogue with key stakeholders.

5.2 Throughout this guidance, we have laid out what we expect from community planning partners, with local authorities providing clear leadership and direction. We have also asked Education Scotland to develop an implementation framework, ensuring its own programmes of policy implementation, inspection, self-evaluation and practice support provide the necessary challenge in order to secure change.

5.3 This approach will achieve greater consistency in the provision and practice of CLD across Scotland, continuing to foster local flexibility in establishing priorities and delivering services, whilst improving outcomes. The implementation process should ensure that:

- the core purpose of CLD is closely aligned with developments in post-16 education reform and community empowerment policy;
- CLD services will help to deliver the new partnership with communities envisaged by the Christie Commission reforms;
- the roles of all partners are clarified both within core services and wider CLD landscape;
- local authorities will be supported to audit the need for CLD, in line with the proposed duty in forthcoming legislation.

5.4 We recognise that the current financial climate means, while there is increasing demand for CLD intervention and expertise, there is limited current scope for additional investment. We hope that Community Planning partners approach this challenge by focusing on prevention and seeking to innovate in their use of existing resources, including Change and Regeneration funding.

5.5 Specifically, we see the following responsibilities as being necessary.

We expect CPPs to:
Ensure that systematic assessments of community needs and strengths provide the basis for SOAs and service strategies and plans.
Ensure this assessment is based on engagement and continued dialogue with communities, utilising CLD expertise, as well as on analysis of other data.
Ensure SOAs have a clear focus on prevention and community empowerment as the foundation of reformed public services and utilise CLD provision and methods for these purposes.
Review current partnership arrangements for planning, monitoring and evaluating CLD and ensure that they are fit for the purposes set out in this Guidance.

Education Scotland will:
Raise awareness of the opportunities, challenges and responsibilities outlined above.
Ensure its own CLD activities have a clear focus on implementing this Strategic Guidance and build and maintain a national overview of the impact of CLD. This will include: <ul style="list-style-type: none"> • policy implementation; • practice development; • support and challenge to local authorities and their partners; • support for self-evaluation; and • evaluation and scrutiny including inspection.
Promote the national CPD strategy and the <i>i-develop</i> framework.
Promote high standards of practice underpinning CLD.
Contribute to delivering the implementation framework and subsequent action plans.
Highlight to Scottish Government any issues arising relating to workforce development.

Education Scotland, working with key national partners, will:
Establish an implementation framework, ensuring that issues identified in this Guidance are addressed and that existing and proposed strategic developments in the broad CLD field are integrated with this implementation process e.g. ALIS 2020
Ensure learning from the implementation process is shared by local and national partners, and informs its continuing development.
Keep under review the progress in implementing this Guidance and report to Scottish Government annually or with specific issues.
Support the CLD Standards Council to become an independent registration body for practitioners.

We expect the CLD Standards Council for Scotland to:
Establish a registration system for practitioners delivering and active in CLD practice.
Deliver a professional approvals structure for qualifications, courses and development opportunities for everyone involved in CLD.
Develop and establish a model of supported induction.
Convene a CLD employer group for Scotland and explore options around workforce, including links with UK wide work on National Occupational Standards.

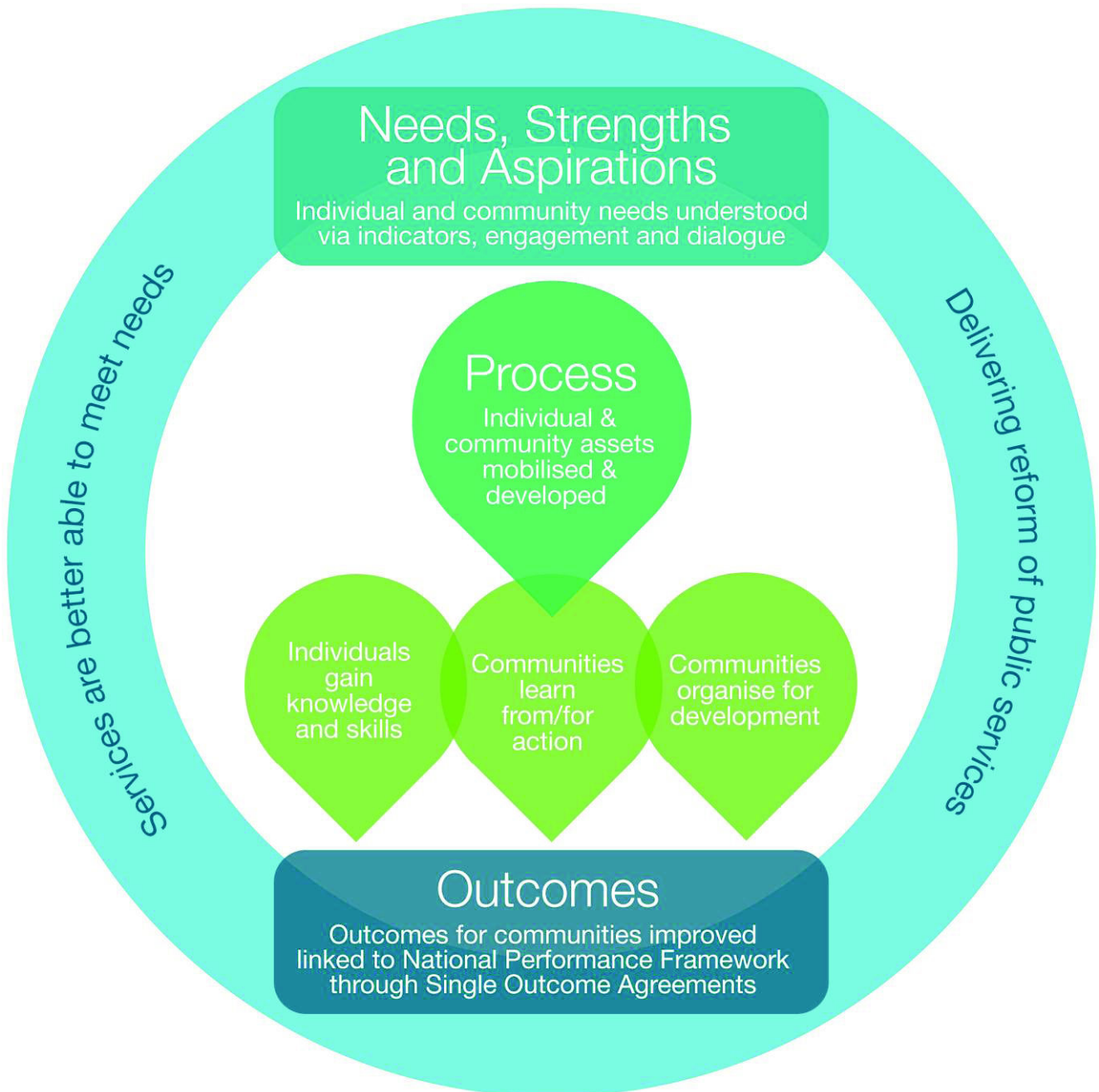
The Scottish Government will:
Explore legislative powers for CLD and communicate progress with partners.
We will pursue improving the involvement of colleges in community planning as part of implementation of the recent SG/COSLA review.
Examine the need to consider further the future of pre-service training.
Continue to involve CLD stakeholders in its post-16 Education Reform Programme.
Continue to promote the benefits of CLD methods across a wide range of policy areas.
Support Third Sector national organisations through the distribution of core funding.
Fund the SCQF Partnership to allow it to support and credit rate CLD courses.
Continue with plans to refresh the current youth work strategy, <i>Moving Forward</i> , in partnership with national youth work organisations.
Work with the Improvement Service and Education Scotland to develop improved indicators for the impact of CLD work as part of the on-going Local Outcome Indicator Project which supports CPPs in Scotland.
Commission Education Scotland to provide an evaluative report on the impact of the guidance, based on inspection evidence and any other thematic evaluative activity.

Annex A: The Policy Context For CLD in Scotland



Note: An interactive version of this diagram, including weblinks, will become available on the [Education Scotland](#) website.

Annex B: The Outcomes of CLD in Scotland





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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Community Centres
REPORT NUMBER:	ECS/12/037

1. **PURPOSE OF REPORT**

This report provides an update on the current position in relation to moving community centres to the “leased” type model, and provides a number of recommendations to facilitate that process.

The report also provides a report back on recent consultations with Management Committees attached to Community Schools about proposals to retain these community centres within the responsibility of the Council.

2. **RECOMMENDATION(S)**

It is recommended that the Committee:

- (a) Agrees that the community wings within the following community schools will not transfer to the leased centre model, but will remain within the responsibility of the Council, with a local Management Committee inputting into the programming of the building: Dyce, Bridge of Don, Cornhill, Tullos and Sunnybank.
- (b) Agrees that Management Committees connected to the above community wings within schools will be provided with a grant of £625 per year, for the purpose of purchasing indemnity insurance, and public liability and employers insurances.
- (c) Notes the progress in relation to moving Community Centres onto the new Lease and Management Agreement.
- (d) Instruct officers that, in the case of any further amendments to the Lease and Management Agreement being agreed, any Management Committees which have already signed up to the standard Lease and Management Agreement will be offered, on an optional basis, a variation to their Lease and Management Agreement to reflect these amendments.

- (e) Note the intention to vire budgets from “Supplies and Services” budgets (Development Grants) to “Staffing” budgets in order to facilitate the appointment of Learning Centre Supervisor and Clerical Receptionist posts.

3. FINANCIAL IMPLICATIONS

The provision of Community Centres by the Council represents a cost to the public purse of approximately £3.3million of revenue funding per year. This includes buildings costs such as repairs and energy costs that are covered by the Council, as well as the annual development grant of £10,565 plus an additional £500 per year for indemnity insurance. The community centres also draw on the corporate Repairs and Maintenance budget on a prioritised basis. There are also capital funding implications.

The proposed £625 grant proposed for Management Committees connected to community schools to purchase insurance will be met from existing budgets.

The costs associated with the proposal to retain Community Centres within Community Schools within the responsibility of the Council and provide staff within these facilities will be met from existing budgets. There will be a requirement to vire these budgets from “Supplies and Services” to “Staffing” budgets.

4. OTHER IMPLICATIONS

4.1 Legal Implications

The legal relationship between the Council as funding body and owner of the Community Centres and Management Committees as the operators of Community Centres are governed via a Management Agreement and Lease. The model Management Agreement and Lease was developed following a considerable period of negotiation, and was approved at the Full Council meeting on 4 April 2012.

5. BACKGROUND/MAIN ISSUES

5.1 Transition to new Lease and Management Agreement - update

Due to the fluid nature of negotiations in relation to different Management Committees in relation to moving to the new lease and management agreement, a verbal update of the current position will be provided at Committee.

It is noted that the subgroup of Management Committee representatives, who took part in the mediation process, have met with their solicitor about the lease and management agreement, however at the time of writing this report, Council officers have yet to hear from the solicitor on these issues.

It is also noted that there have been some concerns raised from a number of Community Centre representatives that the sub group is not communicating with them and is not therefore representing their views. In addition, some community

centres are putting in place a new forum to network, discuss issues and generally support each other during this final phase of the transition period.

In recognition that there is still some on-going communication between the legal advisors, so as to ensure that any Management Committees wishing to sign up to the Lease and Management Agreement early are not disadvantaged, this report recommends that if there are changes agreed subsequent to any signing, then that Management Committee will be offered the option to include a variation to their Lease and Management Agreement to reflect these changes.

5.2 Community Centres with existing leases

The following table shows community centres, which have existing leases with the Council, which have outrun their original leases, which are now continuing through Tacit Relocation:

Name of Centre	Date of lease expiration
Altens Community Centre	28 March 2003
Balnagask Community Centre	28 November 2005
Balgownie Community Centre	28 November 2006
Catherine Street Community Centre	28 November 2004
Cummings Park Community Centre	15 May 2008
Froghall Community Centre	28 November 2003
Inchgarth Community Centre	28 November 2009
Sheddocksley Community Centre	28 November 2003
Tillydrone Community Centre	28 November 2004
Ruthrieston Community Centre	12 April 2012

In order to bring the previous Lease and Management Agreement to an end, to facilitate the move onto the new Lease and Management Agreement, the Council requires to formally write to serve notice to quit to these centres. This requirement was reported to the June Education, Culture and Sport Committee. For the seven centres with an anniversary date in November, this formal letter will be sent around the middle of September 2012 (to arrive prior to this committee). It is hoped that before the termination date, Management Committees will already have signed up to the new Lease and Management Agreement, therefore it is anticipated that they will be able to continue to occupy the community centre under the new agreements. Please note that the existing leases will continue to run until the termination date and the new lease will commence on the day following the termination date of the existing lease.

In order to align with this process, for these seven centres, the development grant payment on 1 October 2012 will be for two months only (through to 28 November 2012.) However as soon as the new agreements are signed, the December development grant payment will be processed. This will hopefully ensure that cash flow arrangements of Management Committees are not negatively affected as a result of the change of lease arrangements.

It is noted that some of these centres are indebted to the Council, by way of unpaid telephone call charges (these charges are payable under their current lease and will continue to be payable under their new lease.) In order to make the payment

process as simple as possible, the outstanding amounts will be deducted from the October development grant for these centres.

To make the centres with an anniversary date in November aware of the process that will be undertaken, a letter was sent to these seven centres in August 2012. As a result of receiving this letter, one of the Community Centres, which was indebted to the Council, has now paid their bills.

Another centre has informed the Council that they will refuse access to the community centre to all Council staff and contractors. Legally, the existing lease in place for this centre does not require the Management Committee to allow any access to the Council. This demonstrates one of the deficiencies of the existing leases. The new leases do include a clause, which allows the Council or its representative's reasonable access to these Council premises.

It is noted that in this particular Community Centre, on 18 July 2012, the Council's contractors for installing solar panels were refused access to the premises. The purpose of this access was to establish the viability of installing a Photovoltaic Array on the roof to generate electricity, including carrying out a structural and electrical survey, and an asbestos refurbishment and demolition survey (which is a statutory requirement). Legally, under the existing lease for this community centre, the Council cannot demand access. The solar panel survey work will therefore be programmed for after the 28 November, when the new lease agreement will be in place (which does require access to be provided for this type of activity.) The implications of this are that the realisation of financial savings to the Council for energy costs in respect of this centre could now be delayed for several months.

At the time of writing this report, a Council officer has made arrangements to visit this centre for the purposes of taking a photographic record of the condition of the centre, and the centre management did on this occasion allow access for this requirement to take place.

It is also noted that this specific centre, along with another known centre, has not obtained landlords consent or submitted a completion certificate in respect of extensions that were completed several years ago. Landlords consent is required to ensure that new structures comply with building regulations, present no danger to the public and are not going to be an onerous liability to the Council going forward. The Management Committees in question have been advised to submit a completion certificate or apply to the Council's Building Control section for a letter of comfort, and offers have been made to tie up the landlords consent with the new lease. Until such requirements have been met, the Management Committees in question have been advised that technically the extension should not be in use by the public.

5.2 Community Schools

At the Education, Culture and Sport Committee on 7 June 2012, the committee instructed officers to "consult with management committees associated with community schools about the proposals to retain community wings in community schools within the responsibility of the Council, and including how this would operate in practice, and report back on the outcome to the next Education, Culture and Sport Committee."

It is the view of officers that the community centres at Sunnybank, Bridge of Don, Dyce, Tullos and Cornhill should remain within the management of the Council. This will ensure that the Council retains the flexibility to meet changing legislation, emergency requirements, and any other policy priorities, which may arise from time to time.

This consultation has now taken place with these management committees, as below:

5.2.1 **Bridge of Don Management Committee**

A meeting took place with Bridge of Don Management Committee on Thursday 26 July 2012. The Management Committee confirmed that they were all comfortable with the proposals to retain the management of the community wing within the responsibility of the Council.

5.2.2 **Sunnybank Management Committee**

A meeting took place with Sunnybank Steering Group on Thursday 19 July 2012. Their response to the proposals following the meeting is as follows: *“The Sunnybank Steering group are not happy with the proposal. The group feel hurt that after a year of hard work the council feel that it is appropriate to come in with little thanks and disregard what the volunteers have done to take over the centre. The steering group also feel that they have run the centre well through employing a centre co-ordinator and don’t understand why there is a need to change. It is suggested that instead of the Council hiring numerous staff on little hours it could hire one person who would be the centre co-ordinators person to go to for information. Specific concerns include:*

- *The community centre would lose its personal touch due to people working there not living in the community and working for the community.*
- *The flexibility of the centre would also go.*
- *Concern about how the partnership would work between paid staff and volunteers.*
- *Concern about a lack of involvement from the lifelong learning team, as the lifelong learning team have been working in regeneration areas because of this they have formed new partnerships.”*

5.2.3 **Dyce Management Committee**

A meeting took place with Dyce Management Committee on Friday 27 July 2012. It was unanimously agreed that the arrangement approved for 3Rs Schools would be the most appropriate for Dyce in the light of both the nature of the building and the range of Council led or sponsored organisations operating within the complex in addition to the Management Committee’s programme e.g. Aberdeen Aquatics, Playgroup, Out of School Club, School; Extra Curricular activities, Councillor Surgeries, Blood Transfusion Service etc

5.2.4 **Tullos Management Committee**

A meeting took place with Tullos Management Committee on Friday 20 July 2012. After considering the proposals, the Management Committee agreed in principle

that they are willing to go with the option of the City Council retaining management of the building but they have the following concerns :-

- *“How is use of the facility going to be decided? Who decides what is going to be the priority. There have been issues with school taking over rooms in the past and they are nervous that this could happen again.*
- *How does Tullos Community Centre Management Committee make money to support their Learning Programme under this regime? Need clarity about how much evening and weekend use they are going to get and which parts of the building will be available for their use.*
- *What level of janitorial support will there be concerns about low level at present.*
- *When are the repairs to the building going to be done?*
- *Management Committee would like some input in to what the responsibilities of the new posts are going to be and who is going to be appointed to them.”*

5.2.5 Cornhill Management Committee

A meeting took place with Cornhill Management Committee on 22 August 2012. Cornhill Management Committee confirmed that it is their general view that the proposals that the community centre remain within the responsibility of the Council will work in practice. However, they wished the following points to be noted:

- The proposed staffing structure for the facility will not allow for fundraising work to be carried out or outreach communications with the local community to be carried out by paid staff. Both of these strands of work are seen as being valuable in relation to the running of a community centre.
- The Council’s bookings and lettings system needs to be improved.
- Consideration should be given to the fact that moving times of activities for people with learning difficulties (to meet with janitorial services availability) can be challenging for the individuals involved in these learning activities. The Management Committee would request that consideration be given to the potential of setting up a grant fund to help support the provision of activities for people with significant learning difficulties.

5.3 Progress towards appointment of Learning Centre Supervisors and Reception/ Clerical Assistants for 3Rs Community Facilities, Torry Youth Centre and Rosemount Community Centre

At the Council meeting on 13 June 2012, it was agreed that Community Centres within 3Rs facilities, Torry Youth Centre and Rosemount Community Centre would remain within the responsibility of the Council. This means that the Council will retain the responsibility for the operations and the programme within these community centres.

To discharge this responsibility it is intended to appoint two Learning Centre Supervisors to manage the operations and programmes within these centres. One of these posts would be based at Rosemount Community Centre and the other will work between the other community centres. Each community centre would also have a dedicated Clerical Receptionist (with the exception of Torry Youth Centre). All of these Clerical Receptionists will be part time with the exception of Rosemount Community Centre. The Clerical Receptionists will deliver reception duties and provide clerical support to the operation of the programme within the building. This

may include booking people onto learning classes, taking payments on behalf of the Management Committee, compiling and administering waiting lists for classes etc.

The Learning Centre supervisor will work in partnership with the Management Committee to develop a programme that meets the needs of the local community. It is anticipated that the Management Committee and other partners will deliver classes in the programme along with the Council.

The Capacity Building Officer will continue to provide development and governance support to the Management Committee.

The approval and recruitment process for these staff is currently ongoing, and it is hoped that these new posts will be in place during November 2012.

6. **IMPACT**

This report relates to the Combined Community Plan and Single Outcome Agreement as follows:

- Protecting children and vulnerable adults
- 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**

6/7/12 Education, Culture and Sport Committee, Community Centres
28/3/12 Special Education, Culture and Sport Committee, Community Centres
23/2/12 Education, Culture & Sport Committee, Community Centres
24/11/11 Education, Culture & Sport Committee, Community Development Fund –
Childcare and Out of School Provision
24/11/11 Education, Culture & Sport Committee, Community Centres
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	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Library & Information Service: New ways of working
REPORT NUMBER:	ECS/12/044

1. PURPOSE OF REPORT

At the Council meeting on 10th February, within the consideration of the Administration's proposals for the General Fund 2011/12, Council instructed the Director of Education, Culture and Sport to report to the relevant committee on new ways of working for the provision of library services within the city. The original proposal involved the closure of up to 8 community libraries, with a potential saving of £452,000 over 5 years. A report considering changes to ways of delivering library and information services in the context of delivering efficiencies and budget savings was presented to Education, Culture & Sport committee on 15th September 2011. This report considers progress to date and indicates the way forward for the service over the next year.

2. RECOMMENDATIONS

The Committee:

- i. Note and endorse the contents of the report
- ii. Instruct officers to consult on the proposed two community library models, reduction of opening hours and options for closure of smaller least used libraries and report back to this committee.
- iii. Agree the proposed structure for the service. Appendix 1
- iv. Agree the revised audio visual charges and fines to be charged under the Residents Discount and Visitors Card Scheme as outlined in section 5.5
- v. Instruct officers to conduct competitive tendering exercises in line with Council Standing Orders, Financial Regulations and EU Legislation for the provision of a Library Café Service as outlined in section 5.6

- vi. Approves delegated authority for the Head of Procurement, in conjunction with the Head of Legal & Democratic Services and the Library & Information Services Manager to award contracts / places on framework to highest scoring compliant bidder, on the basis of the most economically advantageous offer, as set out under Standing Order 7 (6) of the Councils' Standing Orders Relating to Contracts and Procurement.

3. FINANCIAL IMPLICATIONS

The original proposal involved the closure of up to 8 community libraries, leaving 8 libraries plus the Central library and had a potential saving of £452,000 over 5 years. The Budget decision was not to progress the proposal, however to consider other ways to deliver services, to reflect online access and also wider use of technology, while also achieving efficiencies and savings.

Withdrawal of the Mobile Library resulted in £13,000 savings in 2012/13 and the project to implement SMS and email communication will result in an estimated £7,500 postal savings.

The staffing redesign is expected to deliver savings in staffing costs. The grading of all new and revised posts will be subject to Job Evaluation.

The café project could provide a Social Enterprise caterer under a profit share agreement thus increasing income generated by Aberdeen City Libraries. Set up costs are minimal as the café areas is already established. It is envisaged that running costs would be undertaken by the caterer.

4. OTHER IMPLICATIONS

Legal and policy context:

Local Authorities have a wide-ranging statutory role to ensure library provision.

The specific legislation includes:

- The Public Libraries Consolidation (Scotland) Act 1887, defined “a library authority” (Section 2), and gave it powers to acquire and maintain land, buildings, and furniture and fittings for public libraries (section 10). It gave powers to manage, regulate and control libraries, including acquiring and disposing of books and other materials, to lend books, to provide reading rooms and to prepare and sell catalogues of the collection (Section 21). Authorities may make byelaws to regulate business and impose penalties for breaches (Section 22). New libraries can be established (Section 31) and it is stipulated that all public libraries are to be open to the public free of charge, and that no charges be made for the use of books or magazines issued for home reading (Section 32).

- The Public Libraries (Scotland) Act 1955 makes provision for library authorities' co-operation in delivering services (Section 2) and extended the powers in Section 21 of the 1887 Act to any other library material which library managers think appropriate.
- The Local Government (Scotland) Act 1973 states that local authorities had a duty imposed to secure the provision of adequate library facilities for all persons resident in their areas (Section 163, sub-section (2)).
- The Local Government etc. (Scotland) Act 1994 incorporates the existing legislation relating to public libraries. It sets out the powers of the new authorities as having all the powers of the Council(s) operating in the area of the new Council before 1 April 1996. In Section 53, it requires local authorities to make "*proper arrangements*" for the preservation and management of their records, in consultation with the Keeper of the Records of Scotland. Section 54 addresses the use, acquisition and disposal of records (which will include culturally significant archives). Section 54(1) (d) in particular gives authorities power to hold exhibitions of records and conduct lectures about them.

Personnel implications

Human Resources support will be required to undertake Job Evaluation work and support throughout the implementation of a new structure, including the matching process.

Communications

Conducting surveys and consultations will require capacity from the Policy and Performance Team in Education, Culture and Sport and the Corporate Communications and Marketing Teams.

5. BACKGROUND/MAIN ISSUES

5.1 Service provision

The Library and Information Service has reviewed the original 2001 Service Review proposal, to introduce two different tiers of service for the community libraries and has developed a template for a community library, using the new Bucksburn and Kaimhill community libraries as benchmark models.

Larger community libraries will be open a minimum of 45 hours per week and provide a full range of resources including:

- Aberdeen College Learning Centre/ minimum of 7 public PCs
- Go On basic ICT classes and taster sessions available
- Online Information services
- Health Information Point
- Newspapers and periodicals
- Language courses, DVDs and CDs
- Exhibition and display space
- Space for meetings, author workshops, consultations

Smaller community libraries will open a minimum of 25 hours per week and provide

- A minimum of 3 Public access PCs
- Online Information services
- Books and DVDs profiled to local community
- Newspapers and periodicals

Welfare Reform Act

Changes to the welfare system under the Welfare Reform Act are expected to impact on libraries in particular for support in accessing benefits on line. Libraries currently provide support for job seekers in completing online applications and preparing CVs. Weekly Job clubs are held in libraries in partnership with various agencies e.g. Job Centres, Remploy. Digital literacy needs are addressed via basic ICT skills classes and one to one sessions offered across the service. There are likely to be further implications are elements of the changes are rolled out.

5.2 Opening Hours

Opening hours are continually reviewed and have both been increased and reduced over the last three years. They were last reduced in 2009 to achieve budget savings in response to the decline in visitors in evenings at community libraries. Indications are that patterns of use of libraries have changed considerably since 2009 with significant decline in usage after 5pm at most libraries and in particular at smaller community libraries especially in the winter months. In addition feedback from users and communities suggest that current opening hours no longer meet their needs.

5.3 Consultation

The Library service proposes to undertake further consultation on the proposed two service models for community libraries, opening hours and potential for closing smaller under used libraries.

5.4 Staffing

The current staff structure has been reviewed and officers are in consultation with staff on the structure in Appendix 1. This is the first of a two part phased restructure and reflects the management and professional posts only. Job Profiles have been drawn up and are in the process of being evaluated. It is expected that the job matching process will begin during January 2013 with full implementation by April 2013.

The second phase will determine the number of frontline staff required to deliver services which will be aligned to new opening hours agreed after the consultation.

5.5 Revision of charges under Accord Residents Pass Scheme

DVD and CD loans have shown a marked decrease since the Council instruction to withdraw annual subscription and the increase in hire charges per item in 2010 in line with Aberdeenshire charges. Current matching with Aberdeenshire has shown that while they have increased their charges slightly they have also doubled the loan periods resulting in our charges now being significantly higher in comparison.

While loans of DVDs and CDs are decreasing across the market due to the impact of downloadable formats the decrease in Aberdeen has been well above the national trend. Recent library promotions of 2 for 1 have resulted in an increase in issues with income slightly increased. Feedback received from library members and previous borrowers suggests that a reduction in costs would stimulate increased borrowing.

It is recommended that prices are revised; using the Residents Discount Scheme and Visitors Card to counteract this decline and ensure the service is inclusive and accessible for residents. It is planned to decrease charges for DVDs and boxed sets for residents and Visitor pass holders and to increase some of the fines to offset this and encourage borrowers to renew or return their items.

Current Charges

Charges				Fines/wk
Item type	Loan period	Current Charge	Current concession (over 60s only)	
DVD & Blu-Ray	1 week	£2.10	£1.50	£2.10
DVD & Blu Ray Boxed sets	4 weeks	£4.00	£2.00	£2.10
CDs	4 weeks	£0.90	£0.45	£0.45
Language Courses	4 weeks	£1.00	£0.45	£0.45

Note: that full charges were substantially increased in 2009/10 for the year 2010/11 in line with Aberdeenshire charges and the annual audiovisual subscription of £50 ceased. Book fines are 45p per week

Proposed Charges

Charges				Fines/wk
Item type	Loan period	Full Charge	Residents /Visitors Pass/Concession	
DVD & Blu-Ray	1 week	£2.00	£1.00	£2.00
DVD & Blu Ray Boxed sets	4 weeks	£3.00	£2.00	£3.00
CDs	4 weeks	£0.90	£0.45	£0.45
Language Courses	4 weeks	£1.00	£0.50	£1.00

Note: This would provide an incentive for residents to apply for a Resident's Pass. The Visitor Card option is available for non residents at a cost of £10 from the Central Library.

5.6 Media Centre Café

A café area was established within the Media Centre, on its refurbishment in 2005/6. Most recently it was operated by Grampian Racial Equality Council (GREC) as an Upward Steps' project in enabling volunteers to gain practical work experience, improve English language skills, remove social and cultural barriers through customer interaction and enhance the employability skills of the volunteers and paid supervisors. Due to a cut in funding GREC had to reduce the number of their activities and this included the café operation. The café closed in March 2010.

The library service have recently installed a coffee machine within the area in response to customer demand however this is struggling to meet customer expectations and has placed increasing demands on library staff to supervise and monitor its use. Since the café closed there has been an increase in anti-social behaviour within the café area and Council wardens have supported staff in dealing with this.

The negligible level of profits by the two previous operatives of the café, (one commercial, one Social Enterprise,) indicates that the profits generated through the café would be too small to interest any commercial supplier. The library does not have the staff or expertise to efficiently run the café area themselves. After consultation with colleagues in catering services and procurement it was decided to invite Social Enterprise groups to quote to operate the café.

The involvement of a Social Enterprise would be the preferred option to address customer need and at the same time providing additional community benefit.

5.7 Progress to date

5.7.1 Online Services

The Library and Information Service has increased its portfolio of online services both accessible within libraries and via the library web pages. The following have been added during 2012/13:

- E book and audio download service
- Tell Me More Online language course
- Reader Development resource for adults and children – Who writes like? /Who next?
- Britannica, Who's Who and Who Was Who
- Oxford Reference Online, Dictionary of National Biography and English Dictionary

5.7.2 Digital content

The Library and Information Service launched the Silver City Vault on Doors Open Day 10th September 2011, funded through the Scottish Governments Public Library Quality Improvement Funding. It has been very successful with a large number of visitors from across the globe and has been instrumental in raising the profile of Aberdeen and the library service across the world.

The service secured additional funding as part of the Scottish Government digital participation initiative to roll out the next phase of the digital archive. The Making History project incorporates community content into the archive by encouraging local communities to contribute images and other content, including reminiscences. The Library Service has been approached by a number of organisations wishing to make their archives available via the Silver City Vault.

5.7.3 Partnerships and Shared Services

Officers continue to explore the potential of joint procurement, consortium and shared service opportunities:

- Libraries are working with colleagues in Customer Service as part of the channel optimisation programme to make services more accessible e.g. bioliners are now available from all libraries.
- Library staff are working with colleagues in Planning to develop support for people accessing planning services online
- Library staff support online applicants to the Accord card Residents Pass scheme and the central Library is the sole point for visitors to purchase a Visitors Pass
- Library Management System (LMS) – currently investigating a joint potential consortia or procurement exercise with Aberdeenshire, and several other authorities across Scotland to reduce annual running costs
- Meetings and visits held with Perth & Kinross and Aberdeenshire have resulted in sharing of professional expertise and training. Meetings with Aberdeenshire, Moray and Dundee are also planned.

5.7.4 Business Improvement

Self issue machines have been installed in the refurbished Lending Library of the Central Library and at Airyhall and Bucksburn community libraries. A further 7 more machines will be installed in the Children's Library, Bridge of Don, Cove, Dyce, Kincorth, Mastrick and Tillydrone community libraries. Library staff are undergoing training in the general operation and in how to engage with users in different ways encouraging reading, answering enquiries and supporting them access information services by walking the floor of the library.

5.7.5 Sourcing external funding

Library and Information Services were successful with their application for funding to encourage digital participation, in support of *Scotland's Digital Future*. A number of projects were identified:

- *Silver City Vault Phase 2: Making History*
The project will focus on the creation and ownership of content by local history and community groups
- *Reminiscence Work* - On-line reminiscence packs on specific themes and topics will be created from the digital archive for working with new audiences in residential and nursing homes
- *E-Reader* lending project for Home Service users giving access to a huge range of e-books on easily accessible readers
- *Go On...IT* – Library branded courses on basic ICT for first time users delivered in libraries across the city
- *Info 4 you* - Increasing opportunities for accessing online services such as Ask Scotland and databases by taking equipment out into the communities as part of our various outreach programmes

Europe Direct

Library and Information Services were successful in acquiring European Commission funding for 11/12 to continue to operate the Europe Direct Service from the Central Library. The service is preparing its bid to continue the service for the next 5 years after the recent EC call.

5.7.6 Income generation

The library service introduced a coffee machine into the Central library in response to demand after the Media Centre Café operated by GREC (Grampian Racial Equality Council) closed due to lack of project funding. This has proved popular and there are proposals to move the coffee machine to another location once the café is reintroduced.

There are arrangements in place with several companies to dispose of surplus stock that has previously been offered for sale locally.

Officers are currently working on a proposal to use the Media Centre as an exhibition space.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City':

- We will help every citizen to improve their knowledge and skills, together contributing to our success as a learning city.
- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.
- We will promote Aberdeen as a great place to live, bring up a family, do business and visit.
- We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.
- Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills

and attributes of our citizens to enable them to meet the changing demands of the 21st century.

- Again, working with partners, we will create a City of Learning which will empower individuals to fulfil their potential and contribute to the economic, social and cultural wellbeing of our communities.
- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city economy.

The report relates to Outcomes 3, 4, 5, 6, 13 and 15 in the Single Outcome Agreement : ‘ We are better educated, more skilled and more successful, renowned for our research and innovation’ ‘Our young people are successful learners, confident individuals, effective contributors and responsible citizens’ ‘Our children have the best start in life and are ready to succeed’ We live longer, healthier lives’:‘We take pride in a strong, fair and inclusive identity’: ‘Our public services are high quality, continually improving, efficient and responsive to local peoples needs’

7. BACKGROUND PAPERS

Revenue Budget: Report to Council, 10th February 2011

Library & Information Services New Ways of Working report to Education, Culture and Sport Committee 10th September 2011

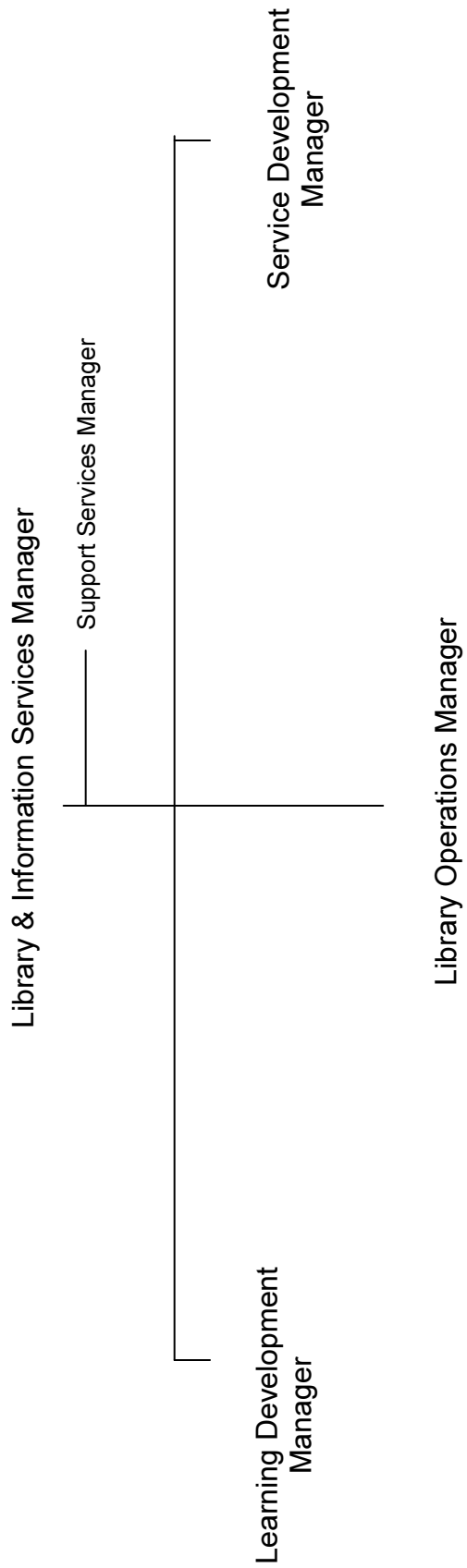
Library & Information Services Update in Education, Culture and Sport Committee Information Bulletin 7th June 2012

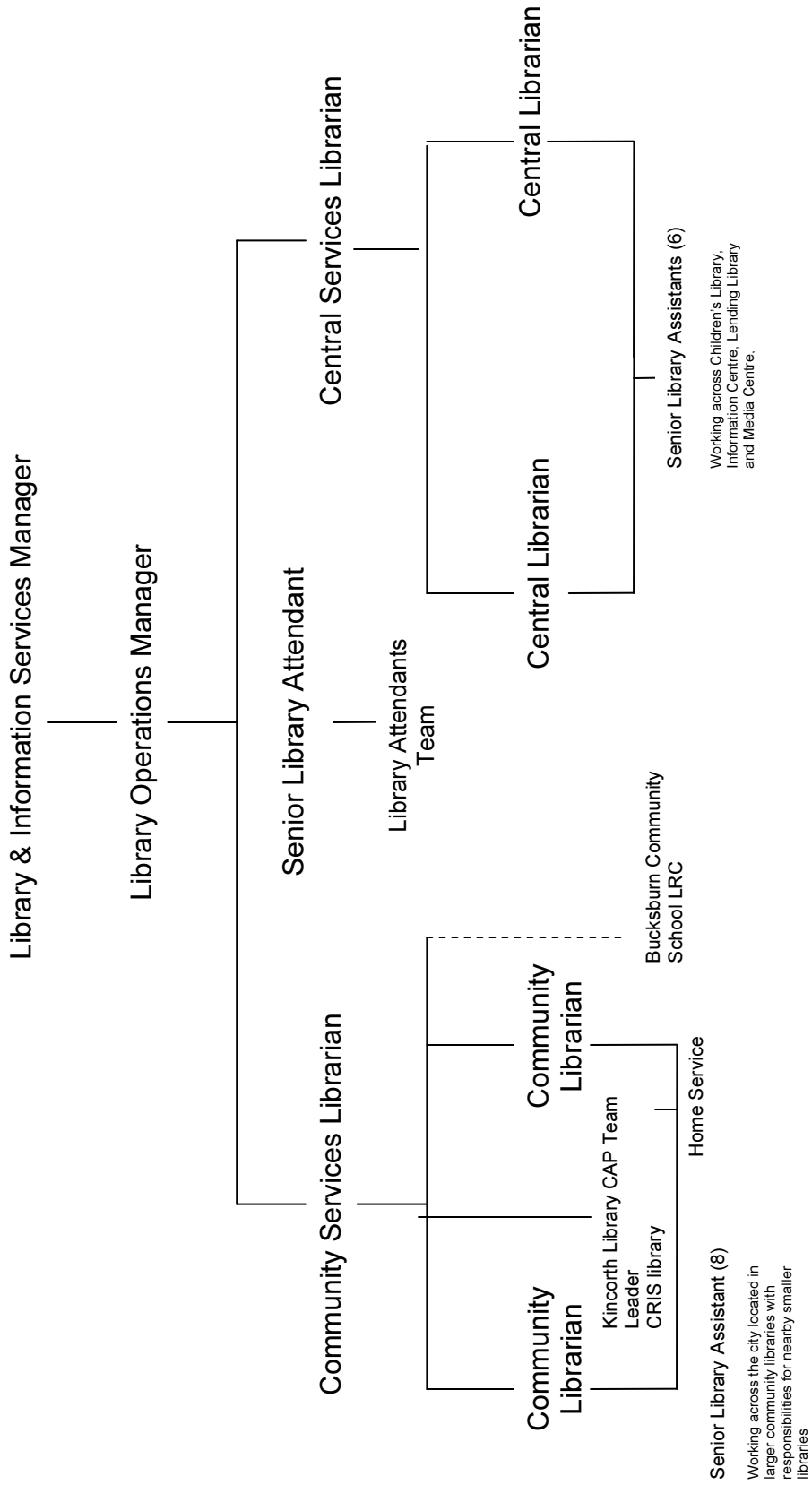
8. REPORT AUTHOR DETAILS

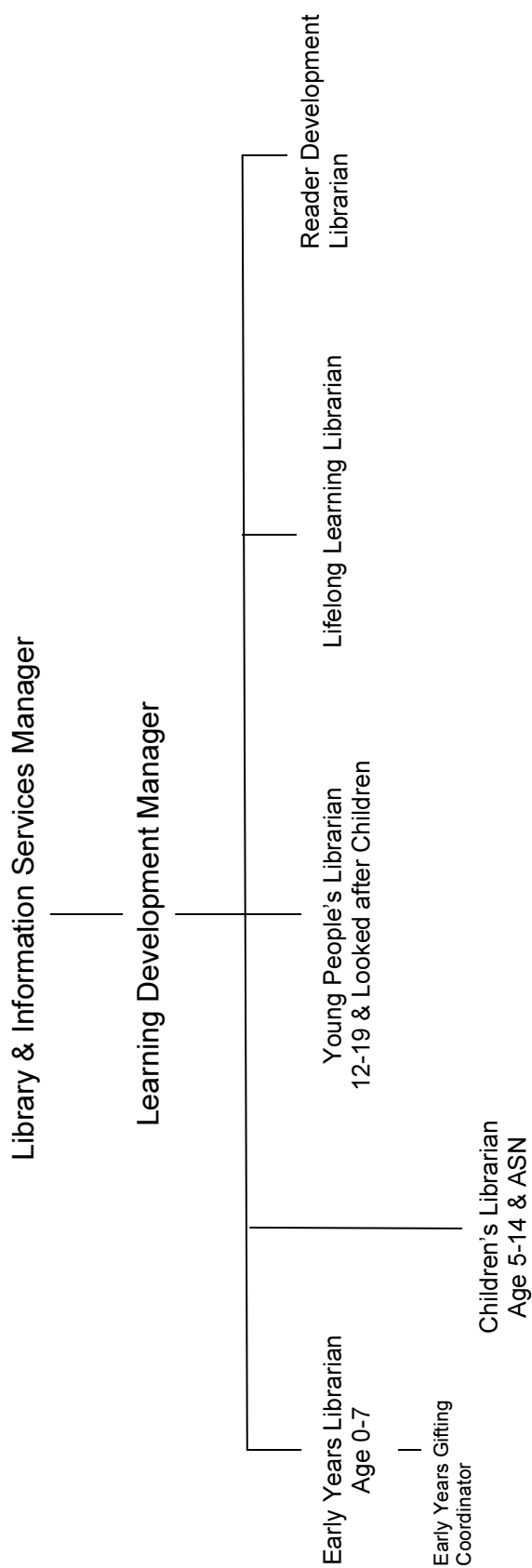
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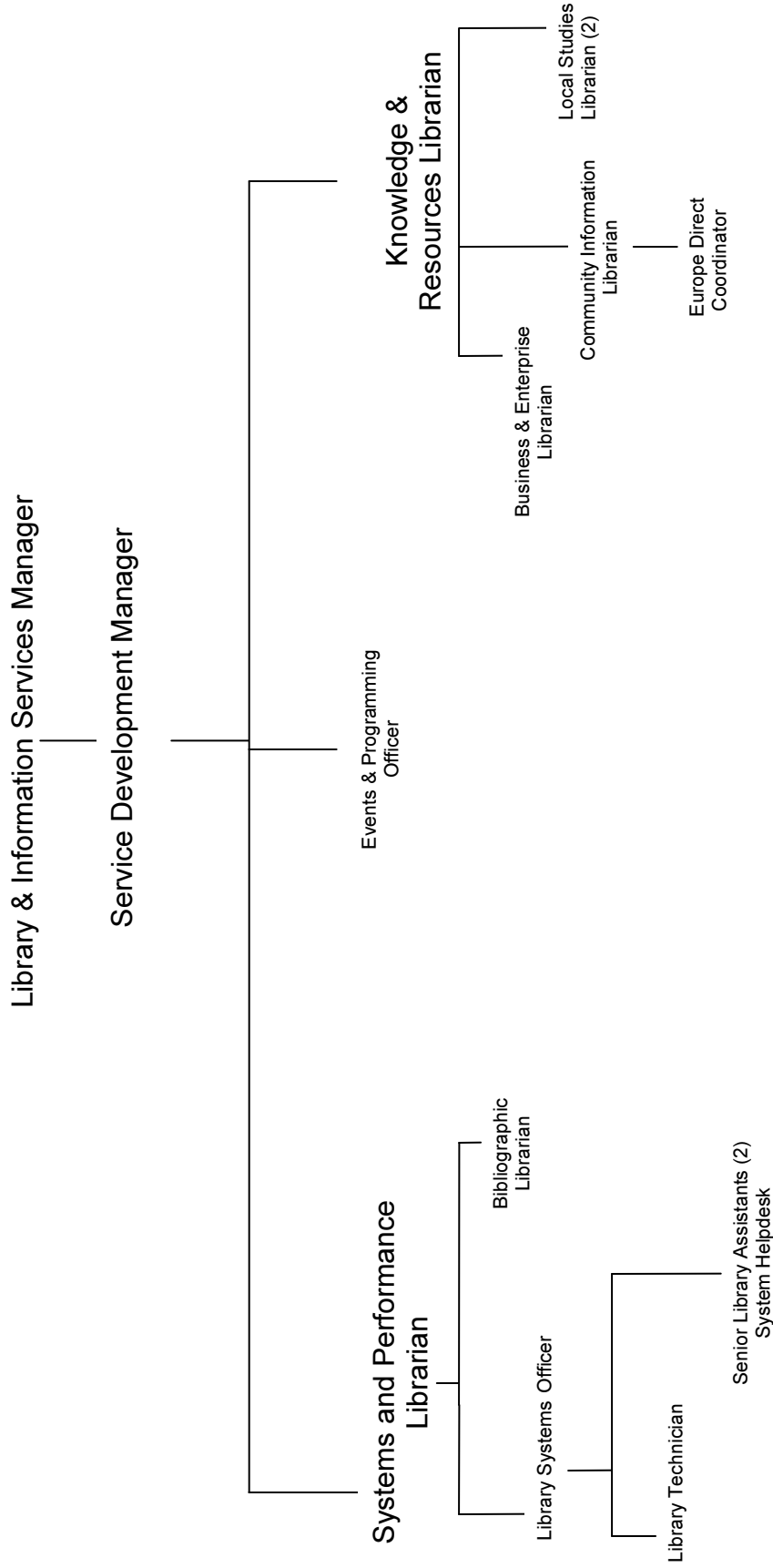
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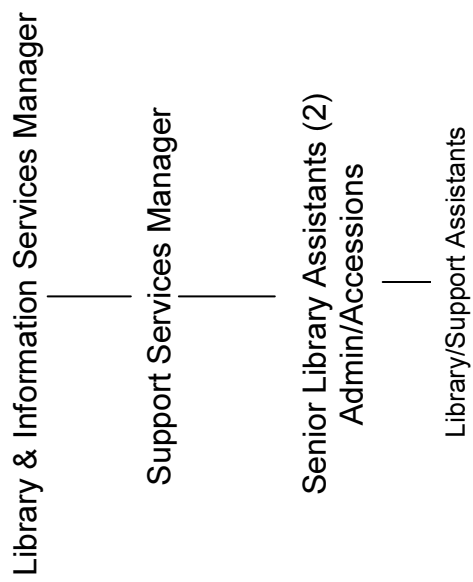
Library & Information Services Structure











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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Culture and Sport Sub Committee
REPORT NUMBER:	ECS/12/038

1. PURPOSE OF REPORT

The report sets out the proposed disestablishment of the Culture and Leisure Trust Monitoring Board, and the establishment of a Culture and Sport Sub Committee, explaining the benefits to the Council arising from these actions.

2. RECOMMENDATION(S)

It is recommended that Committee:

- (a) Approves the disestablishment of the Culture and Leisure Trust Monitoring Board
- (b) Approves the establishment of the Culture and Sport Sub Committee, according to the recommendations of Audit Scotland
- (c) Approves the remit of the Sub Committee as appended to the report
- (d) Agrees that the membership of this Sub Committee be sourced from the Education, Culture and Sport Committee on a 2 Labour, 1 SNP, 1 Liberal Democrat, 1 Conservative and 1 Independent Alliance basis
- (e) Appoints a member of the Education, Culture and Sport Committee as Convener of the new Culture and Sport Sub Committee
- (f) Agrees that the Committee will meet once per committee cycle, with the first meeting on Thursday 1st November.

3. FINANCIAL IMPLICATIONS

If the recommendations are approved, the Culture and Sport Sub Committee will provide a scrutiny role, being responsible to ensure the compliance of funded organisations with relevant legislation, including Following the Public Pound and State Aid. The formation of the Sub Committee will support the timely delivery of budget savings, through

the implementation of PBB option ECS C_10, the Root and Branch Review of Culture and Sport Commissioned Services.

There are no further financial implications.

4. OTHER IMPLICATIONS

As a Sub Committee of the parent Education, Culture and Sport Committee, the group will require the support of Committee Services.

5. BACKGROUND/MAIN ISSUES

5.1 Establishment of the Culture and Leisure Trust Monitoring Board

The remit of the Board was agreed by Council on 25th June 2008 and reads as follows:

'The Culture and Leisure Trust Monitoring Board has a responsibility to scrutinise, monitor and challenge Aberdeen Sports Village Ltd to ensure best value in relation to the expenditure of public money. The role of the board also extends to any other culture or sports trusts that are financed to provide leisure and cultural services. The board will request and review performance documents relating to financial management and business planning, monitor compliance with charity regulations and governance, strategic objectives, statutory and local performance indicators, risk management and health and safety, customer and staff satisfaction, environmental management and social inclusion. The Board will issue recommendations for service improvements via the Council's nominated board directors, and will scrutinise the implementation of these improvements. In the event of non compliance with Board recommendations, where these contravene the legal agreements in place with the independent company, the Board has the power to make recommendations to Aberdeen City Council on appropriate remedial action.'

The board met quarterly for two years, receiving reports on externally funded organisations and making onward recommendations for approval by the Education, Culture and Sport Committee.

It was agreed to suspend the work of the Board following the Priority Based budgeting option process, when Elected Members agreed to ECS C_10, the Root and Branch Review of Culture and Sports Services. It should be noted that the Board had no delegated decision making powers.

5.2 ECS C_10 Root and branch Review of Culture and Sports Services

In March 2011 Education, Culture and Sport agreed a full strategic review of each commissioned culture and sports services, as the preferred approach to making 20% savings of £1,889,000 on the budget for commissioned services of £9,458,919. The savings are to be delivered as part of the five year business plan.

The core objective of the proposal was to ensure the impact of commissioned services met the Councils stated priorities, ensuring more effective investment to support services to deliver a quality service aligned to the requirements of the City as a whole.

The timescale and reporting arrangements for progress on the review superseded the monitoring arrangements put in place by the Board, and it was agreed to suspend further meetings of the Board pending the outcomes and recommendations of the review of commissioned services.

5.3 Initial outcomes of the review

Work is progressing to plan with the review, and it is intended to present to Education, Culture and Sport at November committee detailed recommendations relating to each organisation. Some general recommendations are also emerging, including a need to:

- Rewrite a significant number of service agreements, to align them to new priorities, changing local government landscape and outcomes. The agreements will include clear standards of practice from commissioned bodies on issues including equalities and child protection
- Realign budget allocations in order to ensure organisations are clear in their objectives
- Provide 'face to face' scrutiny of the work of organisations by Elected members to understand the impact of their activity, to provide strategic direction, challenge, rigor and momentum
- Revise performance indicators relating to culture and sport to improve interpretation and understanding of the impact of the work of culture and sports bodies
- Provide oversight of the implementation of the recommendations of the budget option, to ensure progress is monitored in the period up to 2015/16.

There may be recommendations which result in significant change for some organisations. Elected members will require support during that period of change.

5.4 The current Commissioning agenda

In the period since the Culture and Leisure Monitoring Board was appointed, the sports services formerly managed by Aberdeen City Council transferred to an arms length trust, with budgets also transferring accordingly. As a result, a much larger proportion of the

Culture and Sport budget goes to externally commissioned services. These external arrangements require to be subject to regular review. Audit Scotland recommends an external governance and scrutiny committee. Therefore, there is an increasing role for a Sub Committee with decision making powers to take a strategic overview of these areas of work.

The 2011 Christie Commission report on the future delivery of Public services indicates that within public services

'Accountability for performance is often unclear and useful comparators unavailable due to a lack of data, weakening opportunities for improvement...there is a lack of transparency and representation of users experiences for full and effective accountability to the public'

5.5 Audit Scotland recommendations and the proposed remit of the Sub Committee

In June 2011 Audit Scotland produced a report 'Arms Length Organisations (ALEO's): are you getting it right?' The report recommends that Councils should:

'Set out the direction and the roles and responsibilities of partner agencies and how performance will be assessed, and to ensure that partnership arrangements, and their governance and accountability arrangements are fit for purpose and support effective decision making'
And

'Do more to monitor performance, including regular financial reporting and service outcomes'

Audit Scotland further recommended as good scrutiny practice:

- *'The Council has an external governance and scrutiny committee that is responsible for scrutinising the performance of the Council's ALEO's*
- *The Committee's scrutiny activity includes performance, risks, financial management, partnership working, contractual compliance and compliance with equalities obligations*
- *It also receives reports on themes common across the ALEO's including service interdependencies, complaints handling and customer care, audit reporting and absence management*
- *The Committee's ongoing work programme will examine the 'value added' from ALEO's and will review proposals for maintaining service performance and quality in the current financial conditions'*

This Committee report provides a remit for the Culture and Sport Sub Committee which integrates all Audit Scotland's recommendations and provides a robust response to these requirements.

The Culture and Sport Sub Committee will have a responsibility to monitor all aspects relating to Aberdeen City Council's external investment in culture and sport. This includes, but is not limited to,

monitoring the funding relationships with external culture and sports organisations supported by Aberdeen City Council.

The Sub Committee will request an annual programme of performance information relating to specific organisations which will apply scrutiny on a range of factors, including:

- Performance against the Council's strategic objectives
- Compliance with relevant legislation, audit and policy including 'Following the Public Pound'
- Organisational performance including areas of financial management, governance, business planning and service delivery
- Ensuring investment is providing best value

This information will be provided by Officers, via reports to the Sub Committee, in line with their ongoing responsibility to manage the authority's external investment in culture and sport

Where requested, the Sub Committee will provide a direct interface with particular funded organisations. Arms length organisations can be requested to attend committee meetings to provide additional content and discuss related performance information.

The Sub Committee will have the authority to approve and implement policy relating to the Council's approach to managing and administering its external investment in culture and sport. This includes, where appropriate, the authority to commission research in order to support the decision making process.

Furthermore, the Sub Committee will have delegated powers to approve individual culture, youth activity and sports grants to the value of £5,000.

The Sub Committee will ensure the best interests of the culture and sport sector are represented on the parent committee, Education, Culture and Sport, and where appropriate may refer items to this committee for consideration.

The focus of the Sub Committee will be on the Council's external investment. However, where deemed appropriate, other aspects relating to the culture and sport sectors within the city or within the Council may be put forward for consideration. Proposed items must be established through the Culture and Sport Commissioning Team or referred by the Education, Culture and Sport Committee.

5.6 Note for potential Sub Committee members – conflict of interest

As this Sub Committee will review all aspects of the Council's investment in culture and sport, prior to appointment to the sub Committee, Elected Members will be required to consider whether a conflict of interest may arise from any other roles linked to any external

body in receipt of Aberdeen City Council investment. This may include membership of the board of an external culture and sport body which could be directly engaged with the ongoing activity of the Sub Committee.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City':

- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities
- We aspire to be recognized as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond
- We will promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives

The report relates to Outcomes 6, 13 and 15 in the Single Outcome Agreement : ' We live longer, healthier lives' : 'We take pride in a strong, fair and inclusive identity': 'Our public services are high quality, continually improving, efficient and responsive to local peoples needs'

The report is consistent with the City's Cultural Strategy, 'Vibrant Aberdeen' as the proposals seek to improve the City's cultural profile, and through working with partners, increase investment in cultural activity.

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 include:

- 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.

This report will be of interest to the public as evidence of the effective governance of culture and sport commissioned services.

7. BACKGROUND PAPERS

Root and Branch review of Commissioned Arts and Sports Service, Education, Culture and Sport Committee 24 March 2011

Remit of Culture and Leisure Trust Monitoring Board

Council, 25 June 2008

Remit of Culture and Leisure Trust Monitoring Board,
Culture and Leisure Trust Monitoring Board 2 July 2009

Arms Length Organisations (ALEO'S): are you getting it right?
Accounts Commission June 2011

Commission on the future delivery of public services
Dr Campbell Christie June 2011

8. REPORT AUTHOR DETAILS

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**ABERDEEN CITY COUNCIL
CULTURE AND SPORT SUB COMMITTEE
ORDERS OF REFERENCE**

1. The Sub Committee will –
 - (a) monitor all aspects of Aberdeen City Council's external investment in culture and sport.
 - (b) require an annual programme of performance information relating to arms length and external organisations who receive Council support, which will scrutinise a range of factors including performance against the Council's strategic objectives; compliance with legislation, audit requirements and policy including 'Following the Public Pound'; organisational performance including financial management, governance, business planning and service delivery; and ensuring investment secures best value.
 - (c) request arms length and external organisations to provide reports or attend sub committee meetings to discuss performance and provide additional information.
 - (d) approve and implement policy for the Council's management and administration of its external investment in culture and sport. This includes, where appropriate, commissioning research to support the decision making process.
2. The Sub Committee will approve individual culture, sport and youth activity grants to the value of £5,000.
3. The Sub Committee may consider any item relating to Culture and/or Sport.

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture & Sport
DATE	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Cultural Grants Second Round 2012/13
REPORT NUMBER:	ECS/12/039

1. PURPOSE OF REPORT

This report presents to Elected Members the recommendations for the second round of Cultural Grants for the financial year 2012/13.

2. RECOMMENDATION(S)

It is recommended that Committee agree:

- (i) The allocation of cultural grants to the total value of £148,405.00 as presented in the appendix to this report.
- (ii) To allocate the remaining amount through the Public Art Fund and the new Commissions programme to further support the UK City of Culture 2017 Bid.

3. FINANCIAL IMPLICATIONS

A total of £148,405.00 is available from within the remaining 2012/13 budget to support the second round Cultural Grants programme. Previously £217,414.00 was awarded in an initial round in June. Applicants were invited to be considered for support of up to 50% of the costs towards a cultural project or initiative, showing 25% match funding and 25% in kind contribution.

19 applications were received requesting funds of £93,173.77. At this time it is recommended to allocate cultural grants to the value of £35,541.09. This leaves a total of £112,863.91 remaining for this financial year.

It is recommended that committee delegates powers to allocate the remaining amount through the Public Art Fund and New Commissions programme. This funding will be used to develop large scale participatory cultural activity as part of the UK City of Culture Bid programme (£50,000) and to deliver services and activities which have been identified as integral to the Bid development (£62,863.91).

In order to avoid any potential duplication of funding, applications were considered in the context of cultural provision across Aberdeen and, where possible, against other relevant funding opportunities provided by Aberdeen City Council. By providing up to a maximum of 50% of the project funding, the Council's proportionate level of exposure is reduced. The grant scheme is designed to encourage partners to carefully examine the opportunities for a range of alternative funding streams, consider the further development of self sustainability within their projects and encourage partnership working and innovative approaches to the delivery of cultural opportunities for the community.

4. OTHER IMPLICATIONS

Officers considered a number of factors when presenting recommendations:

- Reducing the level of dependency on Council grants which could result in organisations not being able to continue to operate should Council funding not be granted.
- Where external funds will not be brought to the City if matching funds are not made available by the City Council.
- Funds not being used by organisations for the purposes for which they were granted.

These risks have and will continue to be managed through a robust assessment of each application and through systems to monitor and review funded activities throughout the year.

There are no additional legal, resource, personnel, property, equipment, environmental or health and safety implications arising from this report at this time.

5. BACKGROUND/MAIN ISSUES

5.1 New Cultural Grants Applications Framework

The Education Culture & Sport Committee on the 7th June 2012 approved Officers recommendations to restructure the current Cultural Grants process and design an application process which attracts new applicants and addresses clear gaps in the types of cultural provision in Aberdeen. The new themes are as following:

- **Access** – to support organisations and projects that will breakdown barriers to cultural engagement and participation, for those who are currently less likely to engage in cultural activity. This theme will seek to attract hard to reach groups, including those from disadvantaged communities.

- **Aspire** – supporting innovative, high quality work, raising the profile of Aberdeen as an attractive and vibrant place to live and work. The programme seeks to support collaboration and partnership proposals, international and national opportunities, and the production of new work whilst enhancing the quality work already being made in the city.
- **Support** – many of the applications received evidenced a need for additional support and training within the cultural sector, both to improve the quality of their submissions and for more specialised input. This includes a need to improve fundraising initiatives, organisational structures, audience development, and community engagement, marketing and volunteering. Support aims to help organisations to become more robust and independent, leading to a decrease in the level of dependence on the Council.
- **Public Art** – The existing public art scheme was established in 2011/2 and has proven to be an effective way to engage city residents in cultural activity in public spaces. The fund supports the aims of the public art tool kit, encouraging and empowering residents, communities, artists and organisations to use public art as a key driver in developing the City.

This fund in 2011 supported the City's Olympics public art project 'Lightspeed' (11-14 June) and three community commissions, allowing communities a first time opportunity to participate in commissioning public art. It is Officers recommendation that the 2012/13 funding is used to develop large scale participatory cultural activity as part of the UK City of Culture Bid programme.

5.2 Grants to Cultural Organisations

A table is attached as an appendix presenting the applications and the recommendations of the Cultural Grants Selection Panel for funding. The criteria for which the selection panel made the attached recommendations for the dispersal of funds included:

- Evidence of impacts on the objectives in Aberdeen's Single Outcome Agreement
- Evidence of links to 'Vibrant Aberdeen' – the Cultural Strategy for Aberdeen
- 50% match funding (25% in kind and 25% financial contribution)
- Evidence of beneficial partnership working, and best value to the Council
- Evidence of best value to the City Council
- Evidence of activity happening within Aberdeen City and being for the benefit of Aberdeen City residents
- Where relevant, a report back on the use of last year's funding.

For the first time in the award's history the Cultural Grant selection panel membership was made up of external creative sector leaders and community member representatives as well as relevant council officers. This has enhanced the depth of expertise and experience within the panel, resulting in a more informed selection process that understand the needs of the people of Aberdeen as well as the local cultural sector.

5.3 Unsuccessful Applications

Eight applications received did not meet the stated criteria, terms and conditions and have been deemed unsuccessful. This includes applications which have no match funding pending or secured, inappropriate legal status or requesting funding for the promotion of activity which would not have been available to all. It was felt that in the case of 3 of applications there was evidence of potential benefits but not enough to justify the level of investment requested. In these instances, it is recommended that a smaller 'seed fund' be allocated to applicants in order to support the development or piloting of the activity. All unsuccessful applicants will be supported to consider alternative funding avenues or reapplying for support in 2013/14. For reasons for rejection please see appendix 1.

5.4 Review of External Investment for Culture and Sport

The PBB option ECS C_10, Root and branch review of commissioned culture and sports services is currently being conducted by Officers in the Education, Culture and Sport Directorate. Recommendations relating to this review, designed to achieve significant budget savings and to improve the return on the City's investment in external culture and sports providers, will be presented to Elected Members in November 2012. The cultural grants programme is subject to that review, and as such, officers are working with several of the Cultural Grant supported organisations to assess the impacts of their work in the City, and will make recommendations accordingly.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City':

- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.
- We aspire to be recognized as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.
- we will encourage and support citizens to participate in the development, design and decision making of services to promote civic pride, active citizenship and resilience.

All successful applicants must illustrate how their projects meet the key objectives of 'Vibrant Aberdeen' the City's Cultural Strategy through the three main themes 'Access', 'Aspire' and 'Support'.

'Vibrant Aberdeen' has five objectives:

- Establish a cohesive cultural sector.
- Increase community engagement in cultural activity.
- Improve the city's cultural profile.
- Increase investment in culture.
- Effectively monitor and evaluate the impact of culture.

Successful applicants must evidence a connection to one or more of the local outcomes in the Single Outcome Agreement. The projects proposed directly relate to strands of the following Local Outcomes:

Outcome 2, 'Aberdeen will have high quality employment opportunities for its citizens',

Outcome 3, 'People of all ages take an active part in their own learning to achieve their full potential' and 'Learning and training is appropriate and accessible to learner's needs.

Local outcomes for National Outcome 4, 'Our young people are successful learners, confident individuals, effective contributors and responsible citizens'.

Outcome 7. 'Improve the quality of life in our most deprived areas.'

Outcome 12, 'Aberdeen is widely recognised as a City with high quality natural assets, biodiversity, architecture and heritage which instill civic pride in its citizens.'

Outcome 13 'We take pride in a strong and inclusive national identity'.

Outcome 15, 'Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs.' Guidance for Community Planning partnerships, from the Scottish Government entitled 'Culture Delivers' states: 'Cultural provision and infrastructure is part of the drive for best value. High quality should be promoted, continually seeking to improve its impact on communities and taking account of local aspirations and needs. Cultural activity can also help other sectors and services deliver in ways more closely matched to peoples wishes, and can assist in engaging citizens with civic life'.

7. BACKGROUND PAPERS

Root and Branch Review of Commissioned Arts and Sports Services
Education, Culture & Sport Committee March 2011
Cultural Grants 2012/13 EC&S Committee June 2012
Second Round of Cultural Grants applications 2012-13 lodged in
Members Library.

Apendix 1

8. REPORT AUTHOR DETAILS

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Appendix 1

Cultural Grants – Please see below for frequent reasons for resubmissions, deferral or rejection of funding applications.

- No match funding
- Applications not fully completed or illegible
- Projects with no or limited cultural component
- Projects do not have clear outputs or outcomes
- The group is not constituted as required by the grants criteria
- Projects which were of limited value to the residents of the City, or primarily benefited those out with the City
- The organisation has outstanding debt with Aberdeen City Council
- The group cannot meet FPHP (Following the Public Pound) guidance and/or has not submitted the required reports against previous grant applications
- No clear evidence of need and/or duplication of existing initiatives
- Projects which included unrealistic costs or which were either over ambitious or unachievable
- Projects with recurring costs which were not sustainable (i.e., staffing)
- Funding requested to cover a shortfall in previous revenue without demonstrating any benefits.
- Evidence that the projects can be delivered without requiring additional financial support from Aberdeen City Council.
- Inadequate or no monitoring or evaluation plans.

Council officers from a variety of backgrounds and knowledge work together to assess the wider value to the cultural sector of each application. All organisations who have been rejected for funding are contacted with individual feedback and supported, where necessary, to resubmit.

Feedback and additional support

Where time allows, Aberdeen City Council officers will contact organisations on receipt of their applications to seek further clarification or further information when appropriate. This is not always possible when applications are received close to the deadline for Committee reports. Applicants are offered a telephone call or face to face meetings to help improve their applications: a pre-submission meeting with the Cultural Policy and Partnership Officer is a criteria requirement for any application made by an organisation that are currently in receipt of a Cultural Grant award or core funding for 2012/13 or were previously unsuccessful in their application.

In addition, officers provide advice and support to arts organisations with applications to Awards for All, Creative Scotland and other small grant funding streams.

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Appendix 2 Cultural Grants Second Call
Recommendations to Award

'Access' Applicants	Project	Grant Requested	Award
Scottish Chamber Orchestra	Bear Hunt	£3,370.09	£3,370.09
Kincorth Community Centre	Music Group Workshops and Event	£4,620.00	£0
Aberdeen Youth Choir	Torry Aberdeen Youth Choir Project	£4,670.00	£1,000 Seedfund
Scottish Cultures & Traditions	Access and Outreach Development	£3,145.00	£0
'Aspire' Applicants	Project	Grant Requested	Award
Quid's In Theatre Company	Untitled	£4,400.00	£0
North East Writers Steering Group	New Word Festival 2012 and Development Work	£10,000.00	£0
Scottish Ballet	Hansel and Gretel and Me	£5,000.00	£5,000.00
Jazz At The Blue Lamp	Presentation of Jazz concerts	£4,500.00	£0
Shazam Theatre Group	Women's Theatre Group	£2,900.00	£1,000 Seedfund
Aberdeen Arts Centre	National Theatre Connections 2013	£5,325.60	£3,220.00
Aberdeen Performing Arts	APA Senior Youth Theatre - Mental Health Project	£9,656.00	£9,656.00
Bethany Christian Trust	Open Cinema, Aberdeen	£7,980.00	£0
Give Kids A Chance	Performance	£5,910.08	£0
'Support' Applicants	Project	Grant Requested	Award
Scottish Cultures & Traditions	Organisational Dev and Sustainability Strategy stage 1	£5,000.00	£3,295
North East Writers Steering Group	Literary Salon	£1,697.00	£1,000 seedfund
Creative Cultures Scotland	2012/13 seminars & cultural networking / planning sessions	£5,000.00	£0
Hi Arts	GANE	£5,000.00	£5,000.00
Cornhill Community Centre	Drama Group	£2,000.00	£0
Aberdeen Performing Arts	Professional Development Theatre Arts Programme	£3,000.00	£3,000.00
		Total Requested	Total Awarded
		£93,173.77	£35,541.09

Other Recommendations

Project	Description	
Public Art Fund: Gothenburg Arts Programme	Large scale participatory public art programme, celebrating the 30 th anniversary of AFC win at Gothenburg. A key lead up engagement event for UK City of Culture Bid, which will be match funded by EU Cultural Funding.	£50,000.00
UK City of Culture- New Commissions	A series of new commissioned activity which meets the current identified gaps in service and provision. These will be integral to the step change required for UK City of Culture Bid.	£62,863.91

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20 September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Exchange with Argentina
REPORT NUMBER:	ECS/12/027

1. PURPOSE OF REPORT

The purpose of the report is to provide an update on the developing culture and education partnership between Aberdeen and Argentina and to progress Memoranda of Understanding with the city of Buenos Aires, the province of Santa Fe and the municipality of San Isidro.

2. RECOMMENDATION(S)

- (i) Approve the signing of a Memorandum of Understanding (substantially as set out in Appendix 1) with the city of Buenos Aires.
- (ii) Approve the progression and signing of similar Memoranda with the province of Santa Fe and the municipality of San Isidro, Argentina.

3. FINANCIAL IMPLICATIONS

There is no revenue budget available to support the exchange programme. External funding will be sourced for the programme where required e.g. British Council, Creative Learning Network fund. Much of the work will be done virtually via the project website which is currently under construction, led by the University of Aberdeen.

4. OTHER IMPLICATIONS

Officer time is required to manage projects and events, maintain communication with project partners and submit funding applications where appropriate.

5. BACKGROUND/MAIN ISSUES

Background

In September 2011 representatives from the University of Aberdeen, Creative Scotland and Aberdeen City Council accepted an invitation to visit Buenos Aires

to share current practice centred around the Aberdeen project 'Arts as a Tool for Learning Across the Curriculum' (ATLAC) and the development of education and the arts, culture and creativity across Scotland. The visit saw the development of a proposal for a period of exchange between the two countries underpinned by proposed agreements between the two city governments and between the University of Aberdeen and Universidad de San Andrés.

Synergies between work in Aberdeen and work in the Province of Santa Fe were also identified during this visit. Santa Fe expressed a keen interest to be involved in the exchange programme.

In January 2012 a party of six visitors from the City Government of Buenos Aires and arts organisation Crear Vale la Pena visited Aberdeen to experience the ATLAC programme in action and learn more about Aberdeen and Scotland's approach to using the arts in educational and community settings.

In March 2012 a return visit to Argentina was made to develop the detail of the first exchange projects; develop Aberdeen's relationship with the government of the Province of Santa Fe and learn about their world class cultural venues; visit and learn from a range of community development projects in Argentina which use culture and sport as their starting point. The municipality of San Isidro joined the conversation on developing a culture of exchange during one of these visits.

Funding was secured from the British Council office in Buenos Aires for further exchange visits with a view to making a more comprehensive funding bid for a three year education/cultural exchange programme.

The agreement between the University of Aberdeen and Universidad de San Andrés is now in place.

Memorandum of Understanding

A draft of the proposed Memorandum of Understanding between Aberdeen City Council and the City Government of Buenos Aires is attached at Appendix 1. Signing of the Memorandum of Understanding will secure support for the exchange programme from the three Buenos Aires City Ministries of Culture, Education and Habitat & Social Inclusion and it would also strengthen the bid to the British Council for a three year exchange programme which will be of particular benefit to schools in both cities.

It is proposed that this draft will also form the basis of discussions with Santa Fe and San Isidro who have both requested individual agreements with Aberdeen.

6. IMPACT

The proposed exchange programme will contribute to eight of the ten priorities in the ECS Service Plan and to priorities in the Cultural Strategy *Vibrant Aberdeen* and can be tailored to complement aspects of the Single Outcome Agreement and Corporate Business Plan.

Our learning from Argentina is highly pertinent to the city's current cultural ambitions, the Directorate's focus on approaches to lifelong and family learning and the formation of a Creative Learning Team.

7. BACKGROUND PAPERS

Report to EPI Committee 20 April 2010 'Links with Nagasaki'

Scottish Ministerial Message to "*Art and Creativity In Education*"
Conference, St Andrews University, Buenos Aires, Argentina, 29
September 2011

8. REPORT AUTHOR DETAILS

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APPENDIX 1: Draft Memorandum of Understanding

Memorandum of Understanding between the City Government of Buenos Aires and Aberdeen City Council

The City Government of Buenos Aires and Aberdeen City Council recognise that the arts, culture and creativity are vital to the development of confident individuals, effective contributors, successful learners and responsible citizens.

We believe that cultural and creative activity is a vital element of a holistic education and a cohesive society.

Through sharing our knowledge and practices in these areas we aim to support each other as we explore ways to ensure that our communities have access to rich experiences that will form the foundation of successful lifelong learning and participation in civic society.

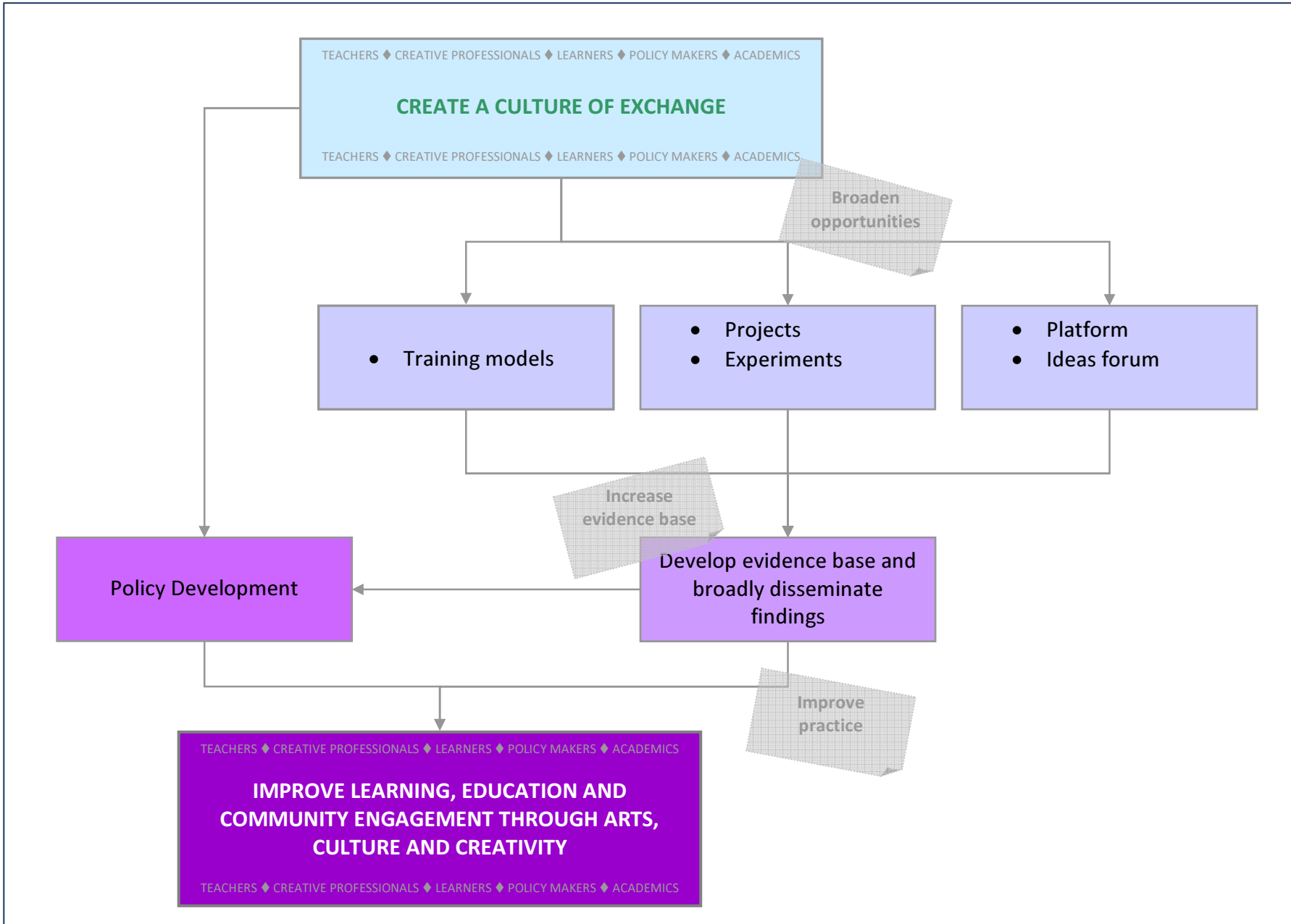
In developing a culture of exchange, we aim to embrace positive transformative learning through high quality artistic, cultural and creative experiences.

Aim

Improve learning, education and community engagement through arts, culture and creativity.

Objectives

- Create a culture of exchange between learners, teachers, creative professionals, policy makers and academics
- Broaden opportunities and improve practice through sharing training models and developing projects and experiments
- Facilitate communication and sharing of practice and ideas by establishing an online platform
- Develop the evidence base on the impact of the arts, culture and creativity in learning and community contexts
- Develop policy based on the exchange of practice and the findings of the research
- Disseminate the research and project resources to a broad audience



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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **20 September 2012**

ACTING DIRECTOR: **Charlie Penman**

TITLE OF REPORT: **Sports Grants**

REPORT NUMBER: **ECS/12/041**

1. PURPOSE OF REPORT

This report brings before the Committee applications 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:

Active Aberdeen – Festival of Sport, Physical Activity and Dance	£5,000
City of Aberdeen Gymnastics	£2,260

3. FINANCIAL IMPLICATIONS

The sports grants budget for the 2012/13 financial year is £98,181. Assuming that the recommendation is approved there will be £77,281 remaining in this budget. Please see appendix 1 for previous awards of grants funding in the current financial year,

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 2012/13 has been set by the Council at £98,181. Sports Grants application forms and guidelines are available on the Aberdeen City Council website www.aberdeencity.gov.uk/sportsgrant. These documents are also available in hard copy upon request.

The grant criteria are directly linked to the five key objectives of “Fit for the Future” the Sport and Physical Activity Strategy for Aberdeen (2009-2015). Applications are assessed against the criteria and recommendations made for Committee approval.

Officers support organisations with feedback and information about how to improve the quality of their application, where deadlines allow, and if it is requested. For more information about frequent reasons for resubmission, deferral or rejection please see appendix 2.

5.1 Active Aberdeen – Festival of Sport, Physical Activity and Dance

Aberdeen City Council and its partners (Aberdeen Sports Village, RGU Sport, Sport Aberdeen and Communities Sports Clubs] wish to organise a month-long festival of sport, physical activity and dance within the city. This event will be part of Events Scotland’s “Games for Scotland” programme. This series of events aims to inspire Scots across the country to take part in activities which celebrate Scotland’s culture, heritage and Scotland’s role as host of the next Commonwealth Games in 2014.

This event will provide a platform to promote the vast number of opportunities already available for citizens and visitors of the city, and in addition will offer members of the public an opportunity to try a new activity. No opportunities will be offered without a sustainable pathway, in order to encourage as many people as possible to continue with physical activity and sport after the event and help to contribute towards a more active nation.

The event will use the 17 Commonwealth Games sports as a framework, giving residents and visitors of all ages a chance to try an activity. The opportunities will be promoted through a range of media (PR/ Social media) and will be designed to attract all citizens from young people, students through to older aged individuals. There will be a particular focus on girls and young women, people with a disability and members of the community from regeneration areas, with specific opportunities designed to attract these target groups.

Dance will be incorporated, promoting **citymoves** ‘Dancelive’ festival as well as other existing/new dance opportunities.

Aberdeen City sport and physical activity providers are keen for this to become an annual event in the city in the run up to the 2014 Commonwealth Games. By receiving this funding the partners will be enabled to design and implement the appropriate model for this type of

activity, building on lessons learned as they go forward and continue to develop the event.

Event Scotland has already agreed to provide £10,000 for this event and this funding from the City Council will be used as match funding.

Funding Requested	Funding Recommended
£5,000	£5,000

5.2 City of Aberdeen Gymnastics Open Competition

This application seeks support in meeting the costs of the 2012 City of Aberdeen Gymnastics (COAG) competition. The competition will cover five disciplines of Gymnastics and is open to participants of all abilities ranging from beginner through to elite level. Over four hundred participants aged eight and upwards are expected, with the event clearly established as a key date in the city's gymnastics calendar.

Taking place over two days in September at the Beach Leisure Centre, this event will primarily benefit gymnasts from Aberdeen City and Shire, however it does attract participation from other British clubs.

The overall cost of the event which includes all equipment, venue hire and administration costs is £7,140. This application seeks support for half of this figure with funds used to part cover specific aspects including staff costs, hire of the venue and specialised equipment. The remaining costs are covered by the Club through various means including charging an entry fee to both competitors and spectators, as well receiving in-kind contributions. The level of funding recommended is based on providing support for half of the relevant costs included in the application, taking into consideration the already reduced venue hire cost that has been offered to the club.

Funding Requested	Funding Recommended
£3,570	£2,260

5.3 Review of External Investment for Culture and Sport

The PBB option ECS C_10, Root and branch review of commissioned arts and sports services is currently being conducted by Officers in the Education, Culture and Sport Directorate. Recommendations relating to this review, designed to achieve significant budget savings and to improve the return on the City's investment in external culture and sports providers, will be presented to Elected Members in November 2012. The sports grants programme is subject to that review, and as such, officers are working with

several of the sports Grant supported organisations to assess the impacts of their work in the City, and will make recommendations accordingly.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City':

- We will promote and improve opportunities for physical activity and sport to enable Aberdeen's citizens to lead more active, healthier lives.

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 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 2012/13

Sports Organisation	Funding Awarded	Committee Approval
Aberdeen Rugby League Club	£640	Education, Culture & Sport 07/06/12
Aberdeen Youth Rugby Association	£13,000	Education, Culture & Sport 07/06/12
Total Grant Funding Awarded to date	£13,640	
Grant Funding Remaining	£84,541	

Appendix 2

Sports Grants – Please find below frequent reasons for resubmission, deferral or rejection of funding applications

- Application forms not fully completed or illegible
- The benefits of the initiative do not clearly show the primary benefit is to residents of the City, but to a wider demographic
- Projects do not have clear outputs or outcomes
- Match funding is either not confirmed (in which case an application is deferred) or indicated.
- There is no evidence of need ascertained, of wider benefit, and/or there is evidence of duplication of services already supported by Aberdeen City Council
- The organisation or Club has outstanding debt with Aberdeen City Council
- The club cannot meet FPHP (Following the Public Pound) guidance and/or has not submitted reports against previous grant allocations
- The group or club is not constituted as required by the grants criteria
- The group or club does not have a bank account with two authorised signatories
- Applications for transport represent a significant proportion of the grant with no evidence of participants subsidising travel
- Requests to visit or train at facilities out with the City may be rejected if similar facilities are available locally
- Projects or requests for staffing do not evidence any forward planning recognising future stability
- Standards of coaching or volunteering do not meet acceptable standards
- There are inadequate or no monitoring and evaluation plans

Feedback and additional support

Council Officers from a variety of backgrounds and knowledge work together to assess the wider value to the sports sector of each application.

Where time permits, Aberdeen City Council staff will contact organisations on receipt of their applications to seek clarification or further information. This is not always possible when applications are received very close to the deadline for Committee reports. Organisations are offered a telephone call or a face to face meeting to help improve their applications.

Where applications are recommended for deferral or rejection, organisations are contacted and offered verbal or written feedback to support a resubmission.

In addition, Officers provide advice and support to sports organisations with application to Awards for All, and other small sports grants funding streams.

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	20 September 2012
ACTING DIRECTOR:	Charlie Penman
TITLE OF REPORT	Renaming of Aulton Football Pavilion
REPORT NUMBER:	ECS/12/040

1. PURPOSE OF REPORT

This report presents for Elected Members for consideration a request from the Aberdeen and District Juvenile Football Association to rename the Aulton Pavilion and details the consultation undertaken on this request.

2. RECOMMENDATION(S)

It is recommended that Committee agree the change of name of the Aulton Pavilion, School Road, Aberdeen to "The Raymond Kelly Pavilion".

3. FINANCIAL IMPLICATIONS

The financial implications arising directly from this report are related to the installation of new signage at the facility. The cost of this is approximately £160 and will be met from existing budgets.

4. OTHER IMPLICATIONS

There are no additional legal, resource, personnel, property, equipment, environmental or health and safety implications arising from this report at this time.

5. BACKGROUND/MAIN ISSUES

- 5.1 Aberdeen City Council successfully obtained £450,000 from **sportscotland** towards the cost of rebuilding the pavilion at Aulton to provide an energy-efficient building with much improved facilities. Opening in July 2007, it also houses a combined heat and power plant which provides energy not only to the pavilion, but also to a number of council-owned flats in the Seaton area and the Beach Leisure Complex. In July 2010 the facility at Aulton was transferred under license to be operated by Sport Aberdeen, a company limited by guarantee.

- 5.2 In June 2012, the Education, Culture and Sport Service received a letter from the Aberdeen and District Juvenile Football Association requesting that the sports pavilion at Aulton be renamed “the Raymond Kelly Pavilion”. Raymond Kelly was a much respected youth football ambassador who worked tirelessly to encourage the facilities at Aulton to be upgraded.
- 5.3 Raymond Kelly sadly passed away in March 2012 following a battle with cancer. This was Raymond’s twenty-sixth year in charge of the Aberdeen and District Juveniles Football Association. During his time involved he assisted in the amalgamation of two leagues in which he was secretary for both. This, in turn, resulted in an increase in the number of young people participating in the game and the number of teams rose from 153 to over 250. With the formation of the Scottish Youth Football Association in 1999, Raymond became an influential member on the executive committee, taking on the role of Vice President and more latterly President. During his time on this committee Raymond was the driving force of the launch of a joint initiative with the Scottish Football Association to set out a Player Pathway for all the young footballers in Scotland where the size of teams would be determined on an age appropriate basis. The youngest players would start at four a side and then move to seven a side, before eventually moving at age thirteen to the full sized adult version of eleven a side. The need for this approach had been identified for a number of years, but had never been implemented
- 5.4 Raymond was also an executive member and treasurer of the Aberdeen Sports Council. He was a recipient of the SALSC Award for Services to local sport. He was on the Scottish Football Association North Regional Youth Committee and a Scottish Football Association Council Member. Only last year he was also presented with the Scottish Football Association Sunday Mail Grassroots Volunteer of the Year Award for his services to youth football. He had recently taken up the post of Director with Sport Aberdeen
- 5.5 On receipt of the request, officers contacted the Lord Provost, Ward members and the Convener and Vice Convener of Education, Culture & Sport for their views on the naming proposal, as well as the Scottish Football Association, Scottish Youth Football Association, Sport Aberdeen, **sportscotland** and pavilion users.
- 5.6 At the time this report was submitted, responses to the renaming proposal have been received from two ward members, the Scottish Football Association; The North Region, Soccer 7’s Primary School League and the Scottish Youth Football Association. All responses were in favour of the proposal to rename Aulton Pavilion as “The Raymond Kelly Pavilion”.

6. IMPACT

This report relates to ‘Aberdeen – the Smarter City’:

- We will promote and improve opportunities for physical activity and sport to enable Aberdeen’s citizens to lead more active, healthier lives.

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

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

7. BACKGROUND PAPERS

None pertaining to this report.

8. REPORT AUTHOR DETAILS

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**EDUCATION, CULTURE AND SPORT
COMMITTEE BUSINESS
SEPTEMBER 2012**

Please note that this statement contains a note of every report which has been instructed for submission to this Committee. All other actions which have been instructed by the Committee are not included, as they are deemed to be operational matters after the point of committee decision.

<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)
1. Education, Culture and Sport 20/10/10 article 2	<u>Learning Estate Strategy (Schools) – Rezoning Exercise (Secondary)</u> Officers were instructed to 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.	Update: The work ongoing in relation to item 2 below supersedes this. Recommended for removal.	Head of Educational Development, Policy and Performance	31/01/13	
2. Education, Culture and Sport Committee 07/06/12 article 9	<u>School Estates Review</u> Officers were instructed to bring back a further report, summarising the feedback from the engagement exercise, and setting out detailed options and recommendations for a long-term School Estate Plan to the November 2012 Education, Culture and Sport Committee meeting.	A report will be presented in January, 2013.	Head of Educational Development, Policy and Performance	31/01/13	
3. Education, Culture and Sport 02/06/11 article 12	<u>Strategic Music Partnership – Big Noise: Sistema Scotland</u> The Committee resolved: to instruct officers to report to a future meeting of the Committee on the proposed business model, criteria for identifying an	A report will be presented next cycle.	Head of Communities, Culture and Sport	22/11/12	

<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)
	appropriate community, and possible funding sources.				
4. Education, Culture and Sport 24/03/11 article 19 & 15/09/11 article 13	<p><u>Reduced Communities Team / Leased Community Centres –</u></p> <p>(1) 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>(2) The Committee agreed, amongst other things, to receive a report on the best way to deliver community benefit using the 3Rs buildings and Torry Youth Centre, after discussing the matter with management committees.</p> <p>(3) At its meeting of 07/06/12, the Committee agreed:</p> <p>(i) that the community wings within 3Rs schools, and the community rooms within Torry Youth Centre, will remain within the responsibility of the Council to ensure that the lifelong learning requirements of communities continue to be met, and that the Council continues to be able to meet its statutory requirements; and</p> <p>(ii) to instruct officers to consult with the management committees associated with community schools about the proposals to retain community wings in community schools within the responsibility of the Council, and including how this would</p>	<p>Updates:</p> <p>(1) A review of the number of community facilities will be carried out as part of the analysis of funded activity, and an interim report was presented last cycle.</p> <p>(2) and (3) A report is on the agenda – recommended for removal.</p>	Head of Communities, Culture and Sport	22/09/12	

<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)
	operate in practice, and report back on the outcome of these consultations to the next Education, Culture and Sport Committee.				
5. Education, Culture and Sport Committee 24/03/11 article 10 & 07/06/12 article 18	<p><u>Provision for Children With Additional Support Needs – Raeden</u></p> <p>At its meeting of the 7/06/12, the Committee resolved:</p> <p>(i) to instruct officers to undertake further detailed investigations, including ground, environmental and ecological surveys, and to enter into discussion with planning officials on the development opportunities for the two preferred sites – Granitehill Road and former Smithfield School; and</p> <p>(ii) to instruct the General Manager, Asset Management to provide Members with costs and timescales for undertaking these surveys.</p>	<p>Update:</p> <p>The Head of Educational Development, Policy and Performance will provide a verbal update at the meeting.</p>	Head of Educational Development Policy and Performance	22/11/12	
6. Education, Culture and Sport 27/05/10 article 14 & 18/11/10 article 21 & 07/06/12 article 19	<p><u>Progress report on proposals to redevelop Aberdeen Art Gallery and report on improving access to the Museums and Galleries collections</u></p> <p>The Committee instructed officers to prepare a capital business case for further consideration and report to the Education, Culture and Sport Committee on 16/09/10, and Finance and Resources Committee on 28/09/10, 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</p>	<p>A report will be presented next cycle.</p>	Head of Communities, Culture and Sport	22/11/12	

<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)
	stage. At its meeting on 18/11/10, the Committee agreed that a fundraising campaign be progressed at no net cost to the Council. At its meeting of 07/16/12, the Committee resolved: to report to Committee in advance of the deadline to make an application to the Heritage Lottery Fund, to determine the Council's financial and wider commitment to the overall development.				
7. Council Budget 10/12/11 Education, Culture and Sport Committee 15/09/11 article 17 & 23/02/12 article 17	<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 (PSAs). At its meeting of 12/02/12, the Committee resolved: to note the report with concern and to instruct officers to conduct a further educational impact assessment in consultation with schools, parents, trade unions and PSAs, reporting back to Committee by Autumn, 2012.	A report will be presented next cycle.	Director of Education, Culture and Sport	22/11/12	
8. Education, Culture and Sport Committee	<u>Move to a Cultural Trust</u> The Committee agreed: to instruct the Director of Education,	A report will be presented next cycle.	Head of Communities, Culture and Sport	22/11/12	

<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)
24/03/11 article 15 & 07/06/12 article 13	<p>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 24/11/11.</p> <p>At its meeting of 07/06/12, the Committee agreed: to instruct officers to report to a future meeting of the Committee on the outcome of the discussions and appraisal.</p>				
9. Education, Culture and Sport 15/03/11 article 15 & 23/02/12 article 12	<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>Update: The Head of Educational Development, Policy and Performance will provide a verbal update at the meeting.</p>		22/11/12	

<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)
	At its meeting of 23/02/12, the Committee resolved: to instruct officers to continue to progress the matter in discussion with Scottish Futures Trust, and report back on progress and timelines to a future meeting.				
10 Council 06/10/11 article 8	<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.	A report will be presented next cycle.	Head of Schools and Educational Establishments	22/11/12	

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/12/042

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of performance data up to 30th June 2012 from the Education, Culture and Sport Directorate (ECS)

2. RECOMMENDATION(S)

The Committee are asked to:

- Approve the ECS Service Performance report for the period up to 30th June 2012 and note the progress toward service plan actions
- Approve the ECS SPI submission for 11/12 for:
 - Attendances at Indoor Pools & at Sports Facilities
 - Visits to Museums
 - Visits to Libraries. Library borrowers and use of PC terminals
 - Education Scotland and Care Inspectorate inspections for pre-school, primary and secondary schools and for learning communities
- Note the briefing notes for Childcare Services and the Communities Team Self Evaluation Calendar 2012/13

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 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.

The report attached at **Appendix A** outlines indicators and actions as follows:

- Monthly performance indicators for the period to the end of May 2012
- Progress against actions contained within the Service Improvement Plan 2011-2016
- The SPI submission for the ECS Service for 2011-12 (financial year) including Attendances at Indoor Pools & at Sports Facilities, Visits to Museums, Visits to Libraries. Library borrowers and use of PC terminals, Education Scotland and Care Inspectorate inspections for pre-school, primary and secondary schools and for learning communities

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

- SPIs for Schools, Pre-School and Partner providers show that:
 - 3 inspection reports of primary schools were undertaken in 2011/12 (financial year) including Riverbank, Scotstown and Skene Square. 1 inspection report of Dyce Academy was undertaken in 2011/12 (financial year). 100% of our primary and secondary school Education Scotland inspections were positive
 - There were 4 SCSWIS inspections, 3 Education Scotland inspections and one integrated inspection of local authority pre-school provision in 2011/12 (financial year). 100% of these inspections were positive
 - There were 5 inspections of pre-school partner providers by Education Scotland in 2011/12 (financial year). 100% of these inspections were positive
 - There were 16 inspections of pre-school partner providers by SCSWIS in 2011/12 (financial year). 87.5% of these inspections were positive
 - There were 2 integrated inspections of pre-school partner providers during 2011/12 (financial year). 50% of these inspections were positive

5.2.2 Communities, Culture and Sport

- SPIs for Communities show that there was 1 full inspection of a learning community undertaken by Education Scotland at Dyce and one follow-through report of the Harlaw learning community. 100% of learning

communities Education Scotland full inspections in 2011/12 (financial year) were positive

- The briefing note at **Appendix B** highlights the considerable progress that our Childcare Services team are making to improve the quality of childcare throughout the City. This progress, via the City-wide Action Plan, is overseen by the Improvement Board
- The briefing note at **Appendix C** outlines the Communities Team Self Evaluation Calendar 2012-13. This outlines the important links with performance management and shows how the team are using their self evaluation activity to assist managers in monitoring the performance of their services, including their use of Covalent.

- Libraries

(a) SPIs for Libraries show that The population base increased from **213,810** in 2010/11 to **217,120** in 2011/12 and the number of visitors has decreased from **1,582,483** in 2010/11 to **1,570,220** in 2011/12 with the number of visits per 1,000 population decreasing from **7,401** to **7,232**.

It should be noted that while the number of physical visits has decreased from **1,127,236** in 2010/11 to **1,075,137** in 2011/12 the number of virtual visits has increased from **455,247** to **495,083**. The downturn in physical visitor figures reflect the overall reduction in library opening hours of **673** from 2010/11. The opening of the new Kaimhill Library on the 20th April 2011 did not fully offset the loss of hours from the closure of Linksfield Library in September 2010.

The mobile library vehicle suffered several failures during the year and the service ceased to operate on the 16th December with service users moving to the Home Service.

The future projection is for virtual visits to continue to rise as more and more services are available online such as information databases, online enquiry service, e-books and downloadable audio which will be accessible remotely via library web pages.

(b) May 2012 showed similar visitor numbers on the same period last year. June 2012 saw reductions in service experienced throughout June 2012 due to flooding, power failures and electrical issues. The service anticipates that July figures will show improved visitor numbers

- Museums and Galleries

(a) SPIs for Museums and Galleries show that the service has exceeded it's annual target (for total usage) of 3,010 by achieving 4,450 per 1,000 population for 2011-12.

We have continued to participate in the walk-in visitor information census undertaken by the Moffat Centre for Travel and Tourism Business Development. The Centre produces regular reports on national tourist

attractions and an annual highlights report which is based on the calendar year. The report for 2011 shows that both the re-opened National Museums of Scotland Chambers Street museum and the new Riverside in Glasgow have attracted significant numbers of visitors (over a million in both instances). For a sample of 284 free, national, cultural attractions, the increase in visitors during 2011 on 2010 was 0.8%. By comparison, Aberdeen Art Gallery & Museums has risen by 7.68% across all venues and the Art Gallery alone by 12.85%, illustrating a significant increase on the national trend.

This year has seen an increasing usage of our websites, due in part to the fact that search engines now read our collections database. Curators report an increasing number of enquiries via the web and instances where overseas enquirers are only aware of the collections because of online catalogue records. Anecdotal evidence also indicates that visitors are increasingly using websites and social media to access information about the service and what's on, although these general enquiries / hits are not counted for the SPI return. Usage of website fluctuates on a monthly basis, often in response to our programme of exhibitions or school projects.

Overall our Social Media use has had a great impact on Aberdeen Art Gallery & Museums and is reaching a younger audience. It has helped guide people to our website to get the information they need and find out about the other things we have going on. We have had great feedback on some of our exhibitions. Using Facebook and Twitter enables us to engage with people on a more informal and friendly way, letting them know our collections and the service is for everyone. We also see good, positive reviews posted on online visitor guide/travel forums such as Tripadvisor.com.

The numbers of people accessing the service through an outreach visit by a member of staff, rather than an actual visit to a venue has decreased during 2011/12. This is attributed in part to the continued vacant post of Informal Learning Officer which has a remit to develop Community and outreach links.

In addition part of the remit of the Archaeological Projects officer post was to present outreach talks on excavations and archaeological matters. This post ceased in 2010 following budgetary decisions and the service has been unable to provide the same level of archaeology themed outreach visits and talks, although we continue to offer a range of walking tours on other historical subjects

(b) Visitor Figures at the Art Gallery throughout May and June 2012 continued to show an increase on 2011 due primarily to the popularity of the exhibition 'From Van Gogh to Vettriano' and there was an increase of over 3,000 for the comparable period in 2011 at Aberdeen Maritime Museum due also to the programme which featured an anniversary exhibition on the RMS Titanic. Both Provost Skene's House and the Cowdray Hall also experienced small increases in visitors when compared with the same period for 2011.

5.2.3 Sports

Pools

(a) The SPI detailing total Citywide Pool admissions for 2011/12, records **546,561** admissions, compared to 594,771 attendances in 2010/11 which corresponds to **2,517** admissions per thousand of population, a decrease of 8.1%

However, factoring out influences which have reduced the overall extent of available m2 of water surface, (e.g. as a result of the withdrawal of facilities and/or reduced availability due to full or part closures arising from essential/pre-planned maintenance) the statistical data indicates that the underlying trend in the pattern of admissions, comparing 2010/11 and 2011/12, is relatively stable

Within this general observation, however, it is noticeable that admission levels across individual premises have shown a wide range of outcomes which will make predicting performance levels for individual facilities over the course of 2012/13 relatively difficult.

Notwithstanding these factors, City –wide Pools admission performance for 2011/12 was still marginally below the City’s strategic target for the year which aims to increase the level of participation in sport and physical activities by 1,5% annually

(b) Swimming Pool Facilities attendances in June fell slightly below that of 2011 with 1,724 fewer admissions (-2.6%) Within this pattern Northfield, Bucksburn, Kincorth, Beach Leisure Centre and Cults Campus facilities recorded growth in admissions although the overall total has been materially depressed by significant reductions in attendances at Hazlehead and Bridge Of Don Pools. These latter observations result, in large part, from the pattern of term use of facilities linked to school programming. Cumulatively, Pool attendances remain lower than that of 2011 but the influences that affected April and May (maintenance programming, equipment and staffing resource issues) have largely been resolved, enabling admissions to recover to just under 90.0% of the 2011 levels although all facilities are experiencing a reduced level of attendance at present.

Dry Facilities

(a) Our SPI for indoor sports and leisure facilities shows that The Citywide admissions for 2011/12 show an increase of 12.9% (171,139 admissions) compared to 2010/11 with a total of **1,498,490** attendances, which equates to **6,901** admissions per thousand of population as opposed to 6,114 admissions in 2010/11.

A number of contributory factors have driven a real level of growth with a range of ‘stand-alone’ Sports facilities, including Aberdeen Sports Village, the Linx Ice Arena, and Lord Provost Alex Collie Sports Centre all contributing significantly to the increase in use.

Additionally, admission levels across the range of Educational premises based activities have risen by some 17.5% with significant positive movement in

figures at Northfield, Harlaw and St. Machar Academy's and the two school premises in Cults delivering almost 25,000 additional uses.

Completion of the programme of works and full-year reinstatement of access, albeit on a revised framework, to fit for purpose sports facilities within schools premises formerly provided at Bucksburn and Cults under the Council's 3R's (Renovate, Reorganise, Rebuild) project has also contributed significantly to the growth trend and can be regarded as a positive outcome from the significant level of investment that this project required of the Council.

The City's Sport and Physical Activity Strategy, 'Fit for the Future', aims to increase the level of participation in sport and physical activity by approximately 1.5% per annum over the course of the Strategy.

(b) Our attendances at our indoor sports and leisure facilities in May 2012 were as follows:

Sport Aberdeen: Sport Aberdeen admissions for June 2012 recorded a 4.5% increase on 2011/12 with 1,900 additional admissions, giving a total of 44,386 attendances for the month. Individually, premises showed a variety of outcomes in June with the majority experiencing growth (e.g. Sheddocksley +23.5%) and Westburn (-1.2%), Torry (-7.5%) and Kincorth (-30.5%) noting a decrease. The cumulative position (April-June) however, is more widely positive with 132,870 admissions to date (+ 6.4%) and all premises, with the exception of Kincorth, recording higher admission levels than those of 2011 with a range of growth patterns from 2.9% (Torry) to 16.8% (Sheddocksley).

Aberdeen Sports Village: Aberdeen Sports Village recorded 44,879 attendances during June 2012, a 9.2% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against Facility Bookings arising from both the Operator's programme (+1.4%) and independent hire provision (+10.3%) whilst Classes and Ticketed Activities rose by 14.2% and 11.6% respectively. Course Provision experienced a reduction of some 23% which equates to 36 fewer course attendances. Cumulatively, the period April-June is reflecting a total of 161,802 admissions which is an 11.9% increase on the same period in 2011 whilst, looking at the Sports Village's operating contract year (August - July), the cumulative total for 2011/12 so far is recording 608,625 admissions which is the equivalent of a +10.6% variance. On this basis, it would be likely that the 12 month total for the Operating Year will be around 650,000 admissions.

5.2.4 Service Wide

- The average number of days lost across the service per employee decreased by 0.8 to 1.2 days per employee in April, increased by 0.3 to 1.5 days in May and reduced again by 0.4 to 1.1 days per employee in June 2012.
- The annual figure of the number of days lost per employee over a rolling 12 month period so far for 2012/13 is 7.5. This continues to compare well against other Council services and shows the ongoing commitment from our managers in the ECS Service to implement the Maximising Attendance policy and to support our employees.

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:** Service Plan progress and monthly performance indicators up to 31st May 2012 including the SPI submission for 2011/12
- **Appendix B:** briefing note for Childcare Services
- **Appendix C:** briefing note for the Communities Team Self Evaluation Calendar 2012/13

8. REPORT AUTHOR DETAILS

Co-ordinated by Sarah Gear, Service Manager (Policy and Performance)
Education, Culture & Sport

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ECS Service Plan - Summary Scorecard

Summary scorecard of service plan indicators against service plan themes

Report Author: Sarah Gear

Generated on: 07 September 2012



Performance Data		Traffic Light
Red	1	
Green	1	
Data Only	4	
Unknown	2	

Priority 04 – Technology


Performance Measure	June 2012	July 2012	August 2012	September 2012	Target	Status	Long Trend
	Value	Value	Value	Value			
Number of visits to libraries - virtual	0	0					

Priority 05 - Health and Wellbeing







Performance Measure	June 2012	July 2012	August 2012	September 2012	Target	Status	Long Trend
	Value	Value	Value	Value			
Health and Safety Reportable Accidents including Incidents	12						
Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex	89,265						
Number of attendances at pools (excluding community pools)	65,760						








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

Performance Measure	June 2012	July 2012	August 2012	September 2012	Target	Status	Long Trend
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	Value	Value	Value	Value	Value	Value	Value
Number of visits to libraries - person	84,969	88,005					

Priority 08 - Better Performing/Value for Money

Performance Measure	June 2012		July 2012		August 2012		September 2012		Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value	Value			
Education, Culture and Sport - Current Available Monthly Absence Data	1.1	0.8							0.8		
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	7.5	7.7									
% Enquiries and complaints responded to within 15 working days	No data yet	No data yet							95%		

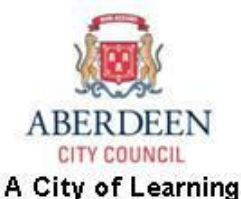
PI Status	Long Term Trends			Short Term Trends		
	Improving	No Change	Getting Worse	Improving	No Change	Getting Worse
						
Warning						
OK						
Unknown						
Data Only						

Performance of monthly reportable indicators

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

Report Author: Sarah Gear

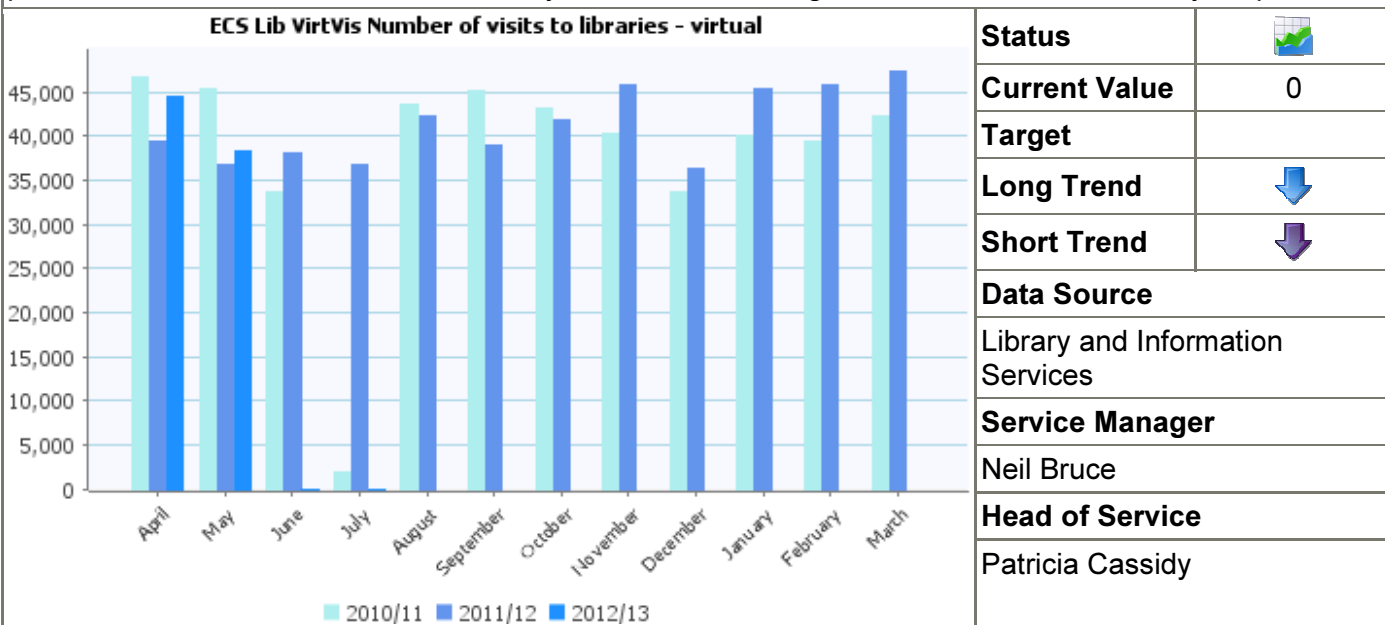
Generated on: 07 September 2012



Priority 04 – Technology

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.



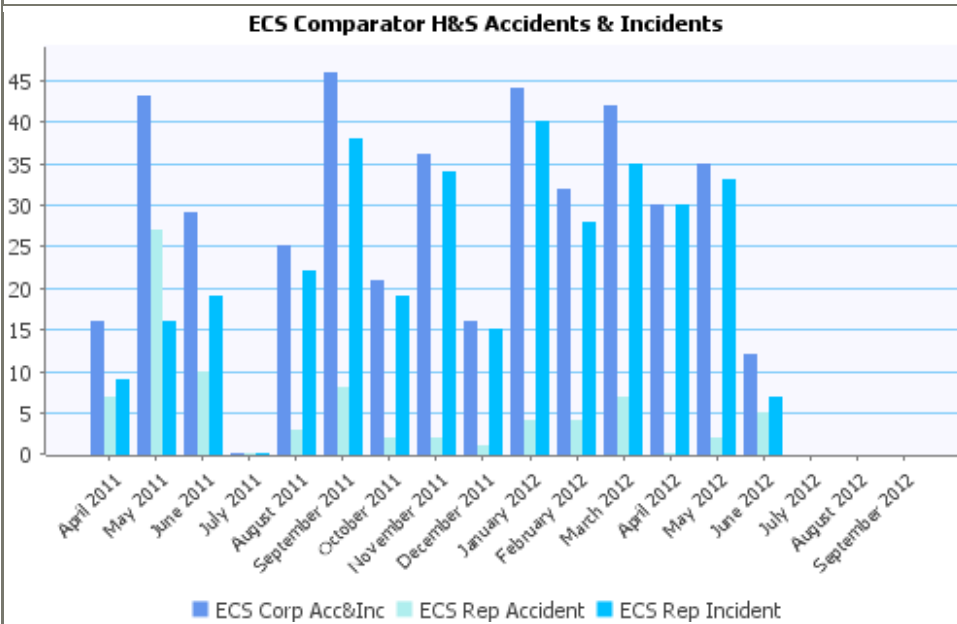
Status	
Current Value	0
Target	
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	0					There are no figures available for webpage hits In June in part to how the Council have implemented the new cookie law via explicit agreement with the user rather than implicit. This is currently under review however, will impact again on statistics until resolved.
Jul 2012	0					Unable to report figures again In July for the same reason as last month.

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.

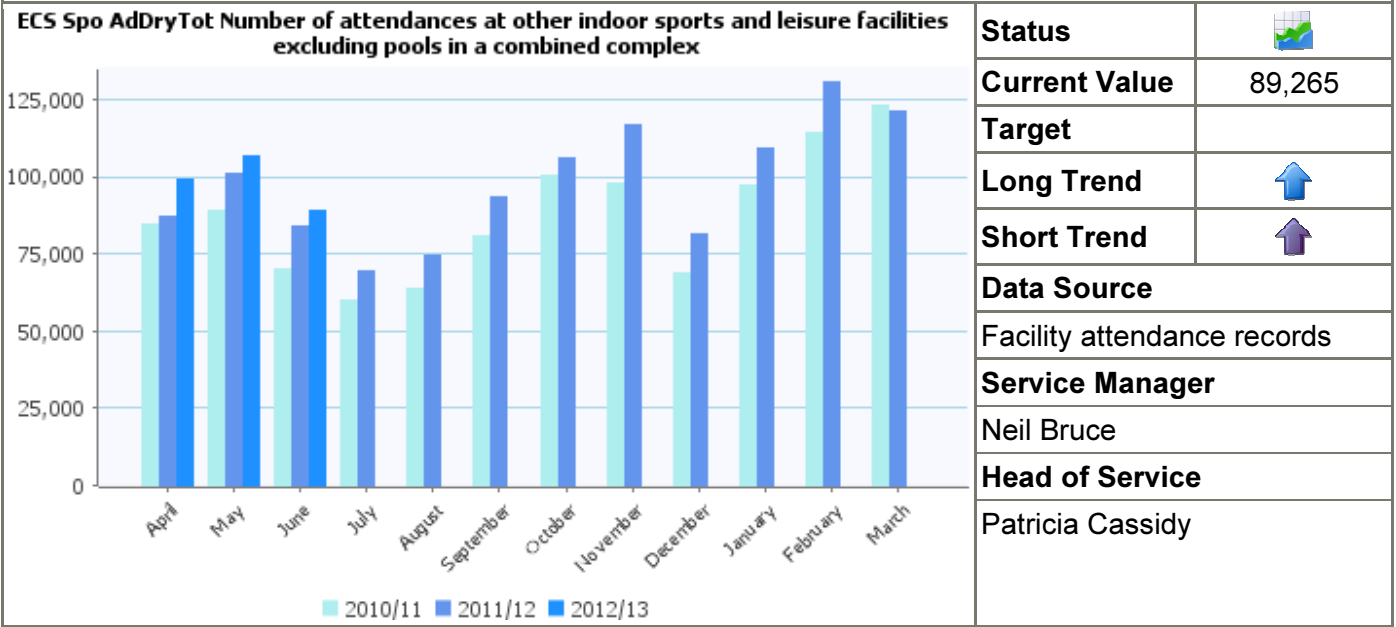



Status	?
Current Value	12
Target	
Long Trend	↑
Short Trend	↑
Data Source	Service Accident & Incident Reports
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	12				?	
Jul 2012	No data yet					

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.

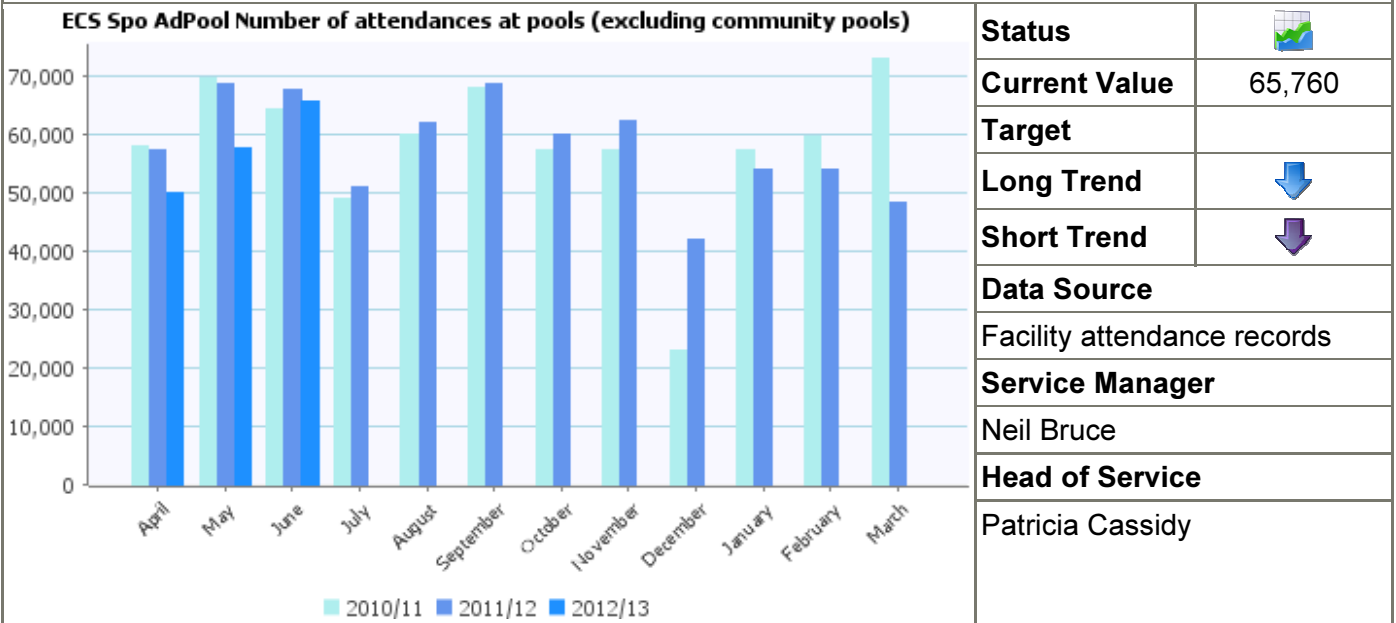


	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	89,265					<p>Dry Facilities Analysis: Sport Aberdeen</p> <p>Sport Aberdeen admissions for June 2012 recorded a 4.5% increase on 2011/12 with 1,900 additional admissions, giving a total of 44,386 attendances for the month. Individually, premises showed a variety of outcomes in June with the majority experiencing growth (e.g. Sheddocksley +23.5%) and Westburn (-1.2%), Torry (-7.5%) and Kincorth (-30.5%) noting a decrease. The cumulative position (April-June) however, is more widely positive with 132,870 admissions to date (+6.4%) and all premises, with the exception of Kincorth, recording higher admission levels than those of 2011 with a range of growth patterns from 2.9% (Torry) to 16.8% (Sheddocksley).</p> <p>Dry Facilities Analysis: Aberdeen Sports Village</p> <p>Aberdeen Sports Village recorded 44,879 attendances during June 2012, a 9.2% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against Facility Bookings arising from both the Operator's programme (+1.4%) and independent hire provision (+10.3%) whilst Classes and</p>

						<p>Ticketed Activities rose by 14.2% and 11.6% respectively. Course Provision experienced a reduction of some 23% which equates to 36 fewer course attendances. Cumulatively, the period April-June is reflecting a total of 161,802 admissions which is an 11.9% increase on the same period in 2011 whilst, looking at the Sports Village's operating contract year (August - July), the cumulative total for 2011/12 so far is recording 608,625 admissions which is the equivalent of a +10.6% variance. On this basis, it would be likely that the 12 month total for the Operating Year will be around 650,000 admissions.</p>
Jul 2012						

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.



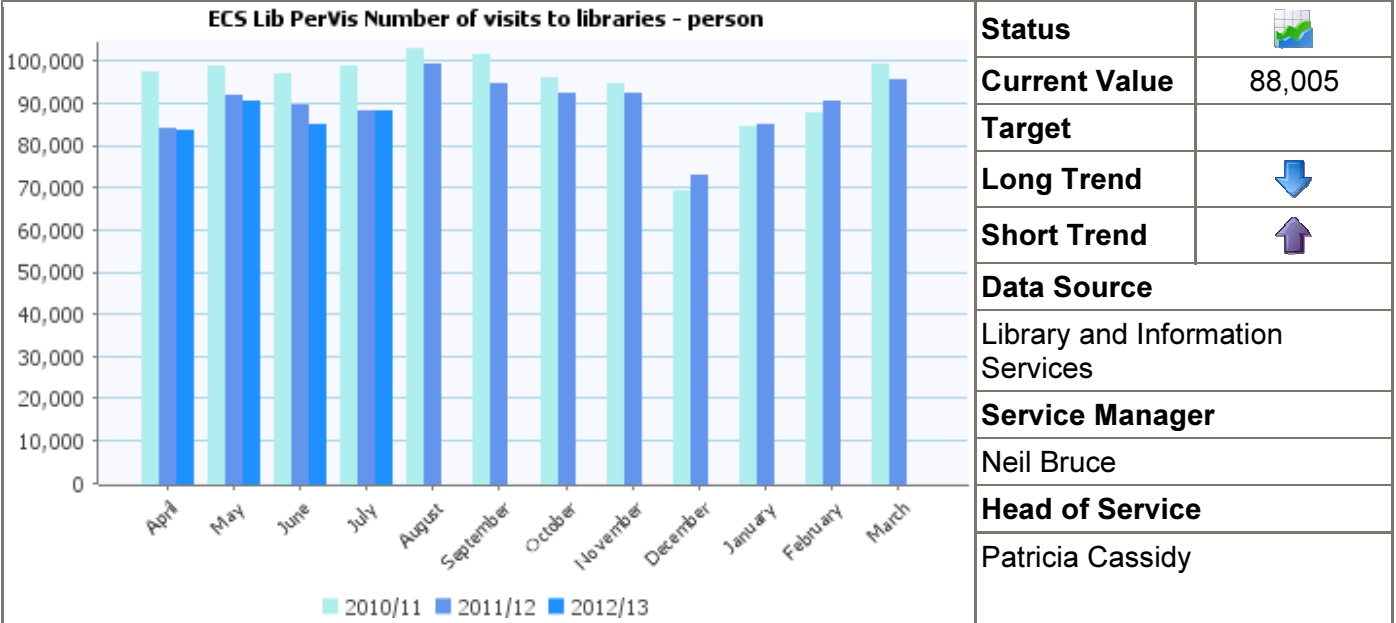
Status	
Current Value	65,760
Target	
Long Trend	
Short Trend	
Data Source	Facility attendance records
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	65,760					<p>Pool Facility Analysis:</p> <p>Swimming Pool Facilities attendances in June fell slightly below that of 2011 with 1,724 fewer admissions (-2.6%) Within this pattern Northfield, Bucksburn, Kincorth, Beach Leisure Centre and Cults Campus facilities recorded growth in admissions although the overall total has been materially depressed by significant reductions in attendances at Hazlehead and Bridge Of Don Pools. These latter observations result, in large part, from the pattern of term use of facilities linked to school programming. Cumulatively, Pool attendances remain lower than that of 2011 but the influences that affected April and May (maintenance programming, equipment and staffing resource issues) have largely been resolved, enabling admissions to recover to just under 90.0% of the 2011 levels although all facilities are experiencing a reduced level of attendance at present.</p>
Jul 2012						

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.



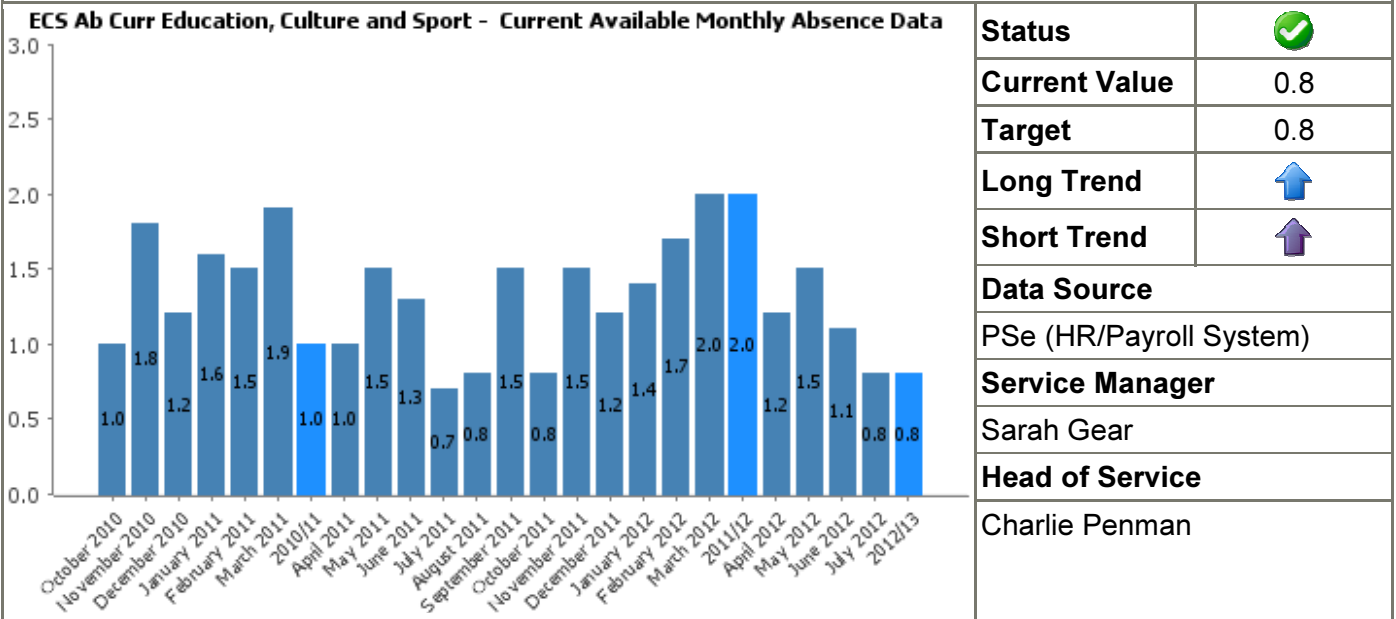
Status	
Current Value	88,005
Target	
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	84,969					Kincorth Library and Customer Access point was closed from 9am to 12 noon on the 8th June due to flooding. Cults library experienced power failures on the 15th and 16th June from 12 to 1pm and 10am to 1pm respectively and they were closed on the 29th June from 10am to 12 noon due to a problem with an electrical fault with the main door.
Jul 2012	88,005					An increase on the same period last year with visitor figures increased this month in the following; Airyhall, Bucksburn, Culter, Cults, Dyce, Ferryhill, Kaimhill, Mastrick and Northfield community libraries and the Childrens Library and Information Centre in the Central library.

Priority 08 - Better Performing/Value for Money

Education, Culture and Sport - Current Available Monthly Absence Data

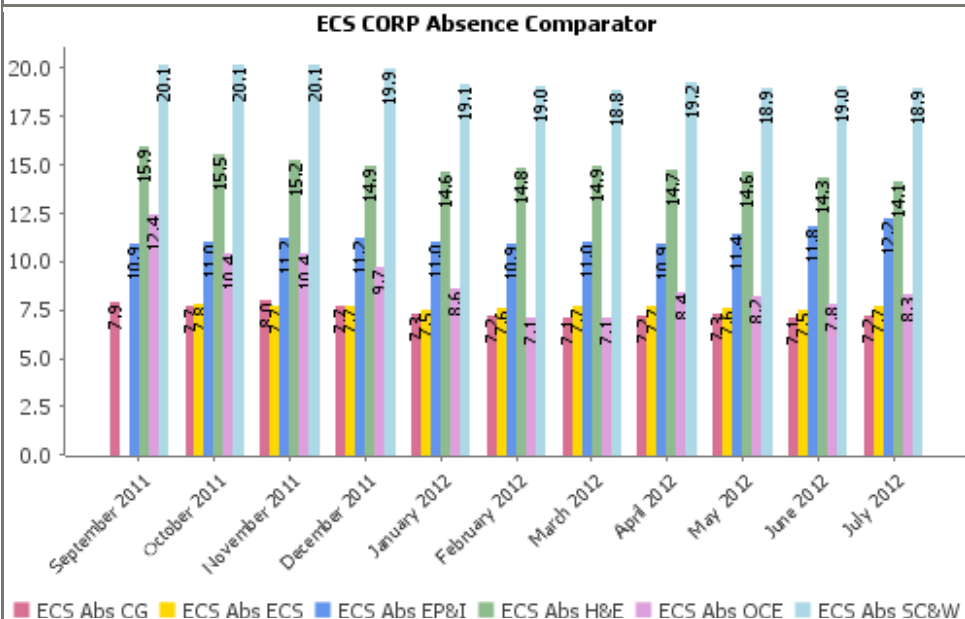
This indicator shows absence data for the latest monthly figure in relation to the average number of days lost per employee per month across the Education, Culture and Sport service.
 The chart also reflects the annual average number of days lost per employee per month. There has been an increase of 0.7 average days lost per employee in absence across the service comparing 2010/11 and 2011/12 to date.



	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	1.1			0.8		There was a decrease of 0.4 in the average number of days lost per employee for June across the ECS Service
Jul 2012	0.8			0.8		There was a decrease of 0.3 in the average number of days lost per employee for July across the ECS Service

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



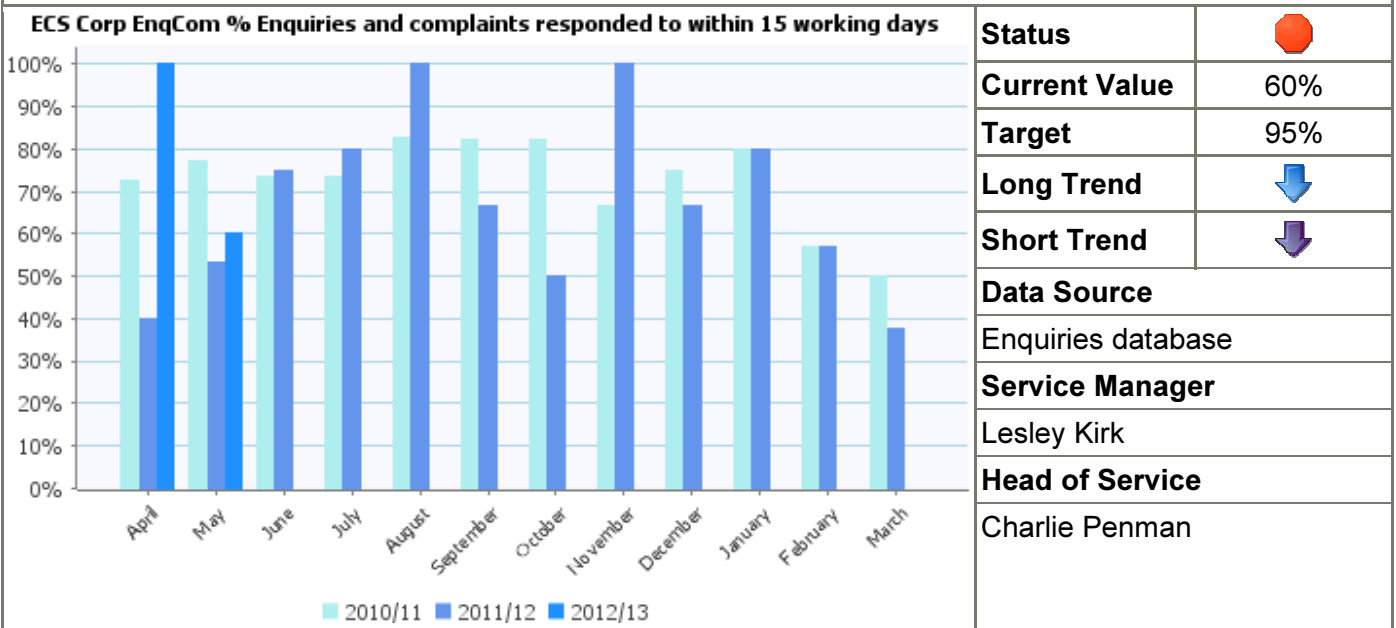
Status	
Current Value	7.7
Target	10,0
Long Trend	
Short Trend	
Data Source	PSe (HR/Payroll System)
Service Manager	Sarah Gear
Head of Service	Charlie Penman


	Value	Numerator	Denominator	Target	Status	Note
Jun 2012	7.5			10.0		
Jul 2012	7.7			10.0		












% 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	Response in 15 working days	Total Received	Target	Status	Note
May 2012	60%	3	5	95%		5 formal enquiries/complaints were received during the month of May. 3 of these were responded to in full within the corporate standard of 15 working days. The year to date figure for 2012/13 is 75% which equates to receipt of 8 enquiries/complaints, 6 of which received a full response within the prescribed timescale.
Jun 2012	No data yet					

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

ECS Service Plan - Progress of Actions

Performance scorecard of service plan actions

Report Author: Sarah Gear

Generated on: 07 September 2012



Priority 01 - Curriculum for Excellence

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

01.01b - Implementation of A Curriculum for Excellence

ECS Edu 002 Implement A Curriculum for Excellence			
Description	Curriculum for Excellence is the new national framework for Scottish education to ensure that our young people are successful learners, confident individuals, effective contributors and responsible citizens.		
Managed by	Derek Samson	Lead Officer	Derek Samson
Start Date	01-Aug-2010	Due Date	31-Jul-2013
Progress update			
Progress	33%		
Completion Date			

All nurseries and primary schools have fully implemented a curriculum which meets the entitlements expected under Curriculum for Excellence. In secondary schools, all schools have implemented a curriculum for pupils up to and including S2. Plans are well advanced for implementation of the curriculum for these pupils as they move into S3 in 2012.
Further planning will be required for subsequent years. Various aspects require further development including: review of curricular delivery, assessment and reporting etc. A communications plan for parents is under development. Liaison with other partners is well advanced and will continue to be developed.

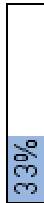
ECS Edu 002a Revision of Overarching Learning & Teaching Policy

ECS Edu 002a Revision of Overarching Learning & Teaching Policy			
Description	Amendment of policy published in November 2012		
Managed by	Derek Samson	Lead Officer	Derek Samson
Start Date	16-Jun-2011	Due Date	07-Sep-2012
Progress	22%		
Completion Date			

Progress update

A productive workshop at our Improvement Conference in April 2012 has helped to develop our draft ACC Learning & Teaching Policy further. This work is now being continued by a part-time Development Officer. Formal consultation is anticipated in October 2012.


ECS Edu 027 Development of Assessment Strategy

Description	To produce policy documentation to support the assessment strategy		
Managed by	David Leng	Lead Officer	Val Steele
Start Date	18-Aug-2011	Due Date	23-Feb-2012
Progress update		Progress	 33%
		Completion Date	

Our work to develop our assessment strategy is ongoing. This includes important developments such as the reporting of assessment through the P7 profile and S3 profile together with our moderation of assessment.

ECS_E11 Redesign of senior secondary school towards a City campus


A virtual campus where pupils would learn in a variety of environments is a phased process. In year one (2011/12) introduce 4 travel afternoons each week for S5 and S6 pupils, when pupils would attend another establishment to study a course. This will provide a greater equity of curriculum choices for S5/S6 Higher and Adv Higher pupils in all schools. Aberdeen College to provide a range of courses, many vocational, within the travel afternoon arrangements, extending the range of courses. In year 2 (2012/13) consortia arrangements will be formalised for all secondary schools. A consortium will comprise 2 or 3 secondary schools in a given geographic area. The schools in the consortia will jointly plan the snr curriculum to ensure a breadth of choice and pupils will travel between schools to access provision. From year 1 onwards planning will begin for the introduction of a "blended learning" approach for the new Curriculum for Excellence S5 and S6 courses. This approach includes the development of e-learning options for approx 20% of each new course. Education for the snr phase is planned to be delivered on a city-wide basis by schools, further and higher education.

Managed by	David Leng	Lead Officer	Derek Samson	Progress	 21%
Start Date	01-Apr-2011	Due Date	31-Mar-2016	Completion Date	


Progress update

Our redesign of the senior secondary campus is ongoing. Important milestones have included the first year of national qualifications at Advanced Higher. We are in the process of evaluating the success of this approach whilst developing the approach further.


01.01c - Develop pupil involvement strategy and use pupil views to inform and improve service delivery**ECS Edu 003 Development of Pupil Involvement Strategy****Description**

Managed by	David Leng	Lead Officer	David Leng	Progress		Completion Date		Progress	<input type="text" value="0%"/>
Start Date	01-Apr-2011	Due Date	31-Mar-2012	Completion Date					
Progress update									
The development of our Pupil Involvement Strategy is slower than we would wish and is now due for development in 2012/13. Our new ASN Team will be important in taking this work forward.									

01.01d - Develop parental involvement strategy and use parent/carer views to inform and improve service delivery


ECS FVL 001 Development of Parental Involvement Strategy									
Description									
Managed by	Sheila Sansbury	Lead Officer	Jackie Thain	Progress		Completion Date		Progress	<input type="text" value="0%"/>
Start Date	01-Apr-2011	Due Date	31-Mar-2013	Completion Date					
Progress update									
Existing parental involvement strategy due for renewal in the autumn 2012.									

01.01e - Enhance our youth voice and youth participation through schools and Aberdeen Youth Council


ECS CLD 001 Enable young people to achieve their full potential by providing high quality youth work									
Description									
Provide opportunities for young people to take part in learning experiences which promotes their personal and social development									
Managed by	Linda Murray	Lead Officer	Craig Singer	Progress		Completion Date		Progress	<input type="text" value="18%"/>
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date					
Progress update									
Following restructuring progress has been made during the last academic year with the youth work team delivering streetwork, centre groups, LGBT group, work with schools, youth awards and youth participation opportunities.									

01.02 - Improve the outcomes for all our children and young people

01.02a - Implement action plans to support young people under More Choice More Chances Strategy and 16+ Learning Choices


ECS FVL 002 Implementation of the More Choices, More Chances Action Plan			
Description	Action plan to reduce the proportion of young people not in education, employment or training and supporting young people under More Choices, More Chances Strategy and 16+ Learning Choices Framework		
Managed by	Sheila Sansbury	Lead Officer	John Cairns
Start Date	01-Apr-2010	Due Date	31-Mar-2016
Progress update			 Progress 50%
MCMC Action Plan reviewed February 2011. All actions up to date as of May 2012.			



01.02b - Work with young people, particularly those in the More Choices More Chances Group, to support their transition into employment particularly via work experience opportunities

ECS CLD 002a Engage the business community in the development of supported route ways into employment for pupils via work placements and the provision of work related training/learning			
Description	Engage the business community, including the public sector, in the development of supported route ways into employment via work placements and the provision of work relation training/learning		
Managed by	Linda Murray	Lead Officer	Gerry Dawson
Start Date	23-Jan-2012	Due Date	31-Mar-2016
Progress update			 Progress 16%
The work experience team are currently working on placements for Northfield, Cults, St Machar and Dyce Academy			

01.02c - Implement Outdoor Learning and Educational Excursions policy and guidance

01.02d - Redesign of childcare service in communities

ECS CLD 004 Improve quality and impact of childcare services in communities			
Description	Work to continuously improve standards in line with Care Inspection regulations		
Managed by	Gail Woodcock	Lead Officer	Caroline Brain
Progress update			 Progress 38%

Start Date	01-Apr-2011	Due Date	31-Mar-2016	Completion Date	13-Dec-2011
Progress update					
Review of Childcare Services policies and procedures is taking place city wide in line with Care Inspectorate requirements. Positive feedback from children and parents on recent changes within the service in relation to the quality of the provision					
Priority 02 - Fit for Purpose Schools, Learning Centres, Cultural and Sporting Facilities					
02.01 - Everyone will have access to high quality learning environments and facilities supporting them to achieve their full potential					
02.01a - Move Community Centres to 'Leased Model'					
ECS CLD 005 Support local communities to run and manage community centres					
Description	Upskilling volunteers where required to manage community centres and develop centre programmes				
Managed by	Gail Woodcock	Lead Officer	Linda Clark	Progress	 15%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
Photographic schedule of centres are being undertaken. leases being written up to reflect site specific needs.					
02.01b - Development of Culture and Sport Facilities					
ECS CulSpo 001a Redevelopment of Aberdeen Art Gallery					
Description	Redevelop the Art Gallery with a new vision, improved exhibition spaces and educational facilities. The redevelopment project will reduce the current ongoing and remedial expenditure on the fabric of the Art Gallery				
Managed by	Neil Bruce	Lead Officer	Christine Rew	Progress	 35%
Start Date	01-Nov-2009	Due Date	31-Mar-2017	Completion Date	
Progress update					
Project Board and Project team established in line with PMO. Work on Activity Plan and Business Plan for HLF application ongoing and due for completion 1 October 2012.					
ECS CulSpo	Develop and implement proposals for Museums Collection Centre				

001b				
Description	Development of a Museums Collection Centre designed to improve public access to museum, heritage and cultural collections			
Managed by	Neil Bruce	Lead Officer	Christine Rew	Progress
Start Date	01-Apr-2010	Due Date	31-Dec-2013	37%
Progress update				
-Move to Crombie Road started 21 August. Four days of moves with Shoreporters and then consolation of collections within the store. Work on the shelving of the collections will continue through the autumn. Three units at Dyce are still in use with one unit due to be vacated in late September.				

ECS CulSpo 001c Deliver regional aquatic centre (50m pool and diving pool) in partnership with Enterprise Planning and Infrastructure Directorate, Aberdeen University and Aberdeen Sports Village				
Description				
Managed by	Neil Bruce	Lead Officer	Trevor Smith	Progress
Start Date	14-Apr-2009	Due Date	31-Jan-2014	57%
Progress update				
Project management has been transferred to Aberdeen Sports Village with representation from Trevor Smith Environment Planning and Infrastructure. Works on the site have commenced, demolition is complete and ground works underway within schedule.				

ECS CulSpo 001d Refurbishment of Beach Ballroom				
Description				
Refurbishment of Beach Ballroom will open opportunities to new markets, relaunching to business and conference market. Refurbishment programme will generate savings on heating and lighting				
Managed by	Neil Bruce	Lead Officer	Ray Douglas	Progress
Start Date	01-Apr-2010	Due Date	31-Mar-2013	21%
Progress update				
We are pursuing areas for development through clerk of works and building services				

02.01c - Develop a strategic approach to the management of Education, Culture and Sport buildings and land

ECS A&F 001a Agree projects for inclusion in to condition and suitability budget programme for forthcoming year

Description					
Managed by	David Wright	Lead Officer	David Wright	Progress	<input type="text" value="33%"/>
Start Date	01-Apr-2011	Due Date	30-Apr-2012	Completion Date	
Progress update					
Consulted across the service on priorities for condition and suitability programme for 2012/13. Priorities were finalised at Finance & Resources Committee in March 2012.					

ECS A&F 001a Develop Asset Management Plans for all Directorate service areas within Education, Culture and Sport

Description	Develop long term vision and priorities for service built assets				
Managed by	David Wright	Lead Officer	David Wright	Progress	<input type="text" value="50%"/>
Start Date	04-May-2012	Due Date	31-Mar-2014	Completion Date	
Progress update					
Initial Service Asset Management Plan reported and approved by Education, Culture and Sport Committee in September 2011. Plan to be reviewed and updated on an annual basis. Detailed work underway on Sports & Leisure Asset Plan, as key component of the Service Asset Management Plan					


ECS A&F 001c Review school security and develop action plan

Description					
Managed by	David Wright	Lead Officer	David Wright	Progress	<input type="text" value="57%"/>
Start Date	01-Apr-2011	Due Date	31-Mar-2013	Completion Date	
Progress update					
Designs and costings developed for new secure entrances for priority granite primary schools, and work taking place by Easter 2012. School Security survey undertaken across all city schools - Oct - Dec 2011. Survey to be analysed and action plan developed - Feb - March 2012.					


ECS A&F 001d Ensure building health and safety assessments are undertaken in accordance with scheduled cycle

Description					
Managed by	David Wright	Lead Officer	David Wright	Progress	<input type="text" value="75%"/>

Start Date	01-Apr-2011	Due Date	31-Mar-2012	Completion Date	
Progress update					
These are ongoing, and actions incorporated into Repair and Maintenance, or Condition and Suitability work programmes.					

ECS A&F 001e Reduce energy usage and apply energy saving measures across Education, Culture and Sport properties					
Description					
Managed by	David Wright	Lead Officer	Sandy McPhee	Progress	
Start Date	08-Feb-2012	Due Date	31-Mar-2013	Completion Date	
Progress update					
Energy budgets now being managed centrally to ensure greater consistency and more robust monitoring of trends. A no of properties have had insulation works to improve energy efficiency. Investigating installation of Photo Voltaic Solar technology on a range of Education, Culture and Sport properties.					

02.01d - Develop a Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need

ECS A&F 002 Development of an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need					
Description					
Managed by	Charlie Penman	Lead Officer	Derek Samson; David Wright	Progress	
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date	
Progress update					


Comprehensive engagement exercise undertaken and report presented in October 2010 to Education, Culture and Sport Committee on Secondary School Estate setting out short, medium and longer term options.

Following statutory consultation exercise, Education, Culture and Sport Committee approved closure of Raeden Nursery, Hazlewood and Woodland Special Schools in March 2011.
 Raeden Nursery closed in June 2011, and service relocated to 3 new Developmental Nurseries at Ashgrove Children's Centre, and Kaimhill and Seaton primary schools.
 Undertaken comprehensive review of the key issues and challenges for the Primary School Estate, in time for Education, Culture and Sport Committee in February 2012.
 Developed detailed Business Cases for the proposed new School for Children with Severe and Complex Needs, (on the site of Raeden); the new primary school to replace Bucksburn and Newhills Schools; and an extension for Riverbank School, for consideration as part of the Non Housing Capital Programme.


Vacated and declared un-needed properties surplus to requirements, wherever possible, in order make best use of resources. Negotiating with housing developers and planners to secure developer contributions towards education provision, wherever appropriate.

02.01e - Develop and implement an improved approach to managing Directorate facilities


ECS A&F 003a Review and provide training on tenant landlord agreements

Description			
Managed by	David Wright	Lead Officer	David Wright
Start Date	01-Apr-2011	Due Date	31-Mar-2012
Progress update			
Started work on review of tenant/ landlord agreements, though this will progress further over Spring and Summer 2012, with training taking place in Autumn.			
		Progress	
		Completion Date	

ECS A&F 003b Develop and implement Service Level Agreements with Enterprise, Planning and Infrastructure in relation to their building related responsibilities

Description			
Managed by	David Wright	Lead Officer	David Wright
Start Date	01-Apr-2011	Due Date	31-Mar-2012
Progress update			
Detailed discussions have taken place with Enterprise, Planning and Infrastructure about the content and format of SLAs. On track to complete SLAs by end of March 2012.			
		Progress	
		Completion Date	

ECS A&F 003c Develop robust procedures for the management and monitoring of 3Rs facilities

Description			
Managed by	David Wright	Lead Officer	David Wright
Start Date	01-Apr-2011	Due Date	31-Mar-2012
Progress update			
Established fortnightly 3Rs liaison meetings. Identified requirement for regular reports on service failures, (from Feb 2012). Established quarterly 3Rs Headteachers Forum,			
		Progress	
		Completion Date	

to discuss problems and share experiences between schools. Set up meetings between Robertsons Facilities Management and Sport Aberdeen's Lettings Team.

Priority 03 - Learning in the Wider Community


03.01 - Support learners to access employment opportunities

03.01a - Develop and sustain first step programmes which provide skills for life, learning and work

03.01b - Work in partnership with key stakeholders to develop and sustain employment programmes

ECS CLD 002b Support young people to gain skills and attitudes which increases their employability

Description To engage with learners and raise awareness of the benefits to returning to learning


Managed by	Craig Singer	Lead Officer	Melanie Garrick; Colin Lemmon	Progress	 <input data-bbox="667 271 705 472" type="text" value="16%"/>
Start Date	23-Jan-2012	Due Date	31-Mar-2016	Completion Date	

Progress update

Employability Awards for term 2012-13 are being delivered in Harlaw, Grammar and Torry. Approximately 35 pupils are taking part. Youth Development team working in partnership with ENET to deliver Recruit. Between 8 - 10 young people are taking part in this year's Recruit programme.

03.01c - Provide support to overcome barriers to access to learning, training and employment

ECS CLD 002c Provide support to access learning and training which increases adults employability

Description					
Managed by	Linda Murray	Lead Officer	Gerry Dawson	Progress	 <input data-bbox="1114 271 1152 472" type="text" value="14%"/>
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date	

Progress update

On going development of classes. Strategic discussions taking place within the Employability Forum established via ACC which will consider opportunities for more effective partnership working and city wide bids for funding associated with localised employability initiatives

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

03.02a - Creation of Integrated Communities Team

03.02b - Create a citywide Literacy Strategy working in partnership with key stakeholders

ECS Edu 004 Create a citywide Literacy Strategy working in partnership with key stakeholders

Description to create a strategy which will plan to improve the literacy abilities and capacity of Aberdeen City citizens.

Managed by	Derek Samson	Lead Officer	Penny Morton	Progress		
Start Date	13-Jan-2012	Due Date	29-Jul-2013	Completion Date		



Progress update

Work on our Literacy Strategy is progressing well including our introduction of new Literacy resources which should impact positively.

03.03 - Improve engagement and sustained involvement in the learning process

03.03a - Provide support, training and advice for voluntary management committees to develop capacity to run community centres and support adult learning programmes

ECS CLD 005a Provide support, training and advice for voluntary management committees


Description				Progress		
Managed by	Linda Clark	Lead Officer	Elaine Sinclair	Completion Date		
Start Date	01-Aug-2011	Due Date	31-Mar-2015			

Progress update


Over the summer period 6 financial training sessions have been held with transition community centre Management Committee members.

03.03b - Develop partnerships to ensure effective delivery of services in communities


ECS CLD 010 Work in partnership with services and community groups to ensure effective delivery of services in communities

Description	Work with partners to ensure high quality learning services delivered in communities.		
Managed by	Gail Woodcock	Lead Officer	Linda Clark
Start Date	01-Aug-2011	Due Date	31-Mar-2016
Progress update		Progress	 23%
Completion Date			
<p>Pilot with Aberdeen university, WEA and Communities team re student providing community profile. Northern Alliance partnership Conference has been planned for Oct 30th/31st. Officers have attended Scottish Government Empowering Communities Workshop and contributing to the consultation on the Bill.</p>			

03.03c - Support effective continuation and development of learning partnerships to improve experiences and outcomes for all learners, particularly those with additional support needs



ECS CLD 011	Support effective continuation and development of learning partnerships to improve experiences and outcomes for all learners		
Description	Provide facilitation support to, and Communities Team service representation on, Learning Partnerships to build up robust, sustainable partnerships to identify and address local learning needs		
Managed by	Gail Woodcock	Lead Officer	Elaine Sinclair
Start Date	01-Aug-2011	Due Date	31-Mar-2016
Progress update		Progress	 27%
Completion Date			
<p>Website platform developed which will enable each learning partnership to have its own web page</p>			

03.03d - Work in partnership with representative community fora to support effective engagement and representation

ECS CLD 010b	Facilitate partnership working between representative community fora, service and third sector representatives to deliver community planning at the local level		
Description	Work to build the capacity of community groups and service providers to engage with each other to build partnerships.		
Managed by	Linda Clark	Lead Officer	Elaine Sinclair
Start Date	01-Aug-2011	Due Date	31-Mar-2016
Progress update		Progress	 16%
Completion Date			
<p>The Communities Team Capacity Building Officers continue to engage with a range of groups, but are predominantly working with Community Centre Management committees in transition to becoming Lease Centres. The Officers have also provided short term and longer term support for interest groups (Bridge of Don Partnership, Seaton Backies, Regeneration Networks) as well as emerging projects (Sheddocksley Park). Capacity Builders role in a broader neighbourhood/locality planning approach</p>			

is to be determined in 2012 in conjunction with the Community Planning locality planning review.

03.03e - Improve the quality and sustainability of culture and sports programmes as an integral component of lifelong learning in the City

ECS ArtDev 001 Delivery of Older Peoples Programme and (50+ Festival)			
Description	The older peoples programme has been organised from April – June, September until December and Jan – March. 300 older people attend this programme every week. Programme activities are designed to encourage active participation in the arts.		
Managed by	Jacky Hardacre	Lead Officer Elspeth Winram	Progress  66%
Start Date	01-Apr-2010	Due Date 31-Dec-2012	Completion Date 31-Dec-2010
Progress update			
50+ Festival 2012 The programme is provided for people aged 50 years and older who live within the City and is funded through the Common Good Fund. A range of participatory arts activities were organised for inclusion into the festival programme. These included digital photography led by National Galleries Outreach officers and the new Artist in Residence in Care Homes pilot project. There was an exhibition in John Lewis of local residents art work. 300 residents take part in the weekly 50+ programme organised through Arts Development.			
ECS ArtDev 002 Delivery of Outreach Programme			
Description			
Managed by	Jacky Hardacre	Lead Officer Elspeth Winram	Progress  60%
Start Date	01-Apr-2010	Due Date 31-Dec-2016	Completion Date
Progress update			
A successful application has been awarded to the City led by Aberdeen International Youth Festival to Creative Scotland in partnership with Arts Development. 'First in a Lifetime' fund will bring considerable investment and an outreach project to eight areas of Aberdeen City in 2012. Outreach work is ongoing engaging residents of Aberdeen in participatory arts. The Arts Development programme offers a ongoing opportunities to 150 learners in the city in weekly classes led by local artists. Engage and Enable is a project funded by Fairer Scotland and offers opportunities to regeneration areas of Aberdeen.500 participants took part in an outreach programme linked to AAG exhibition Wildlife Photographer of the Year.In October 2011 a group in Torry had a singing event and are looking to set up a community choir.			

Next Step is a cashback funded project in partnership with the Youth Justice team and partners to offer diversionary activities for young people involved in violent crime. This project has been ongoing from May 2011 - May 2012. Artist are working with Barnardos and the RGU Street Sport project. Musicians are working with the Foyer and Adventure Aberdeen are offering opportunities to the Youth Justice team.


Priority 04 - Technology

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

04.01a - Develop a Technology Strategy for Education, Culture and Sport

ECS A&F 004 Develop a Technology Strategy for Education, Culture and Sport to encourage innovative use of new technologies

Description Agree a set of priorities for use of new technologies to support Directorate objectives

Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress	 33%
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date	

Progress update

Component parts of strategy for technology:

Guide for mobile pilots in schools and guidelines for use of mobile devices in schools - both documents are available and have been approved by SMT.

Acceptable Use Policy is in use and is regularly updated.

Guidelines on use of social media are available through Glow.

Internet Safety and Responsible Use (ISRU) resources are published and available to all schools through Glow.

Policy on CPD to address ISRU and to provide a sustainable solution for all staff, parents/guardians involved with Young People. First phase - the proposal to do this and

what it would incorporate has been approved at Learning Team Autumn 2011.

Intellectual Property Rights

Data Protection - checklist to help keep on right side.

Policy on software to include guidelines on present and future developments in software. Subset - signing up for online services - checklist.

Policy on hardware.

Policy for school websites.

Policy for Management Information System.

Policy for TASSCC.

Overall strategy for technology in learning and teaching and the associated infrastructure implications and technical support requirements are mapped out in a mindmap.

This has to be translated into a Policy Paper.

04.01b - Maximise the use of new technology to increase efficiency and effectiveness

ECS A&F 005a Implementation of management information system for schools and learning establishments			
Description	To provide an upgrade to an MIS for educational establishments which will result in consistent implementation across schools to provide accurate data on which schools and the authority can operate.		
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	08-May-2012	Due Date	31-Mar-2013
Progress update			
All primary schools have been trained in pupil tracking. This is phase 1 of rollout and staff are entering data. Iteration, based on feedback, has to occur en route to a final solution acceptable to all.			

ECS A&F 005b Develop and implement service level agreement with Corporate ICT in relation to support provided to the Directorate			
Description			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	08-Feb-2012	Due Date	31-Mar-2016
Progress update			
Regular liaison meetings taking place with Corporate ICT. Detailed discussions about SLA taking place during Feb 2012. On track to complete SLA by end of September 2012.			

ECS A&F 005c Work with Sport Aberdeen to agree a fit for purpose management information system			
Description	-- enter action details here --		
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	08-Feb-2012	Due Date	31-Mar-2016
Progress update			
Discussions have taken place with Sport Aberdeen about the requirements for a suitable Leisure Management System, particularly in relation to processing and managing the bookings and lettings system. Sport Aberdeen are currently seeking competitive tenders for a suitable Leisure Management System.			

ECS A&F 005d Secure funding for citywide roll out of wireless networks across Education, Culture and Sport facilities			
Description			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	08-Feb-2012	Due Date	31-Mar-2013
Progress update		Progress	0%
Installation of wireless LAN is being achieved through Rolling Programme Funding. This programme of work is going out to tender.			

ECS A&F 006a Identify priorities and potential funding to implement a rolling replacement programme for ICT hardware and software in schools			
Description	This programme covers internal connectivity in schools, refresh programme and general upgrades to ICT in schools and is carried out in line with the ICT education strategy. One of the main strands of the strategy is to ensure that staff and pupils have equitable access to ICT across the authority's schools.		
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	01-Apr-2010	Due Date	31-Mar-2016
Progress update		Progress	0%
Work is being done at Hazlehead Academy to upgrade the internal connectivity, replace switches, reset up servers to enable them to operate more efficiently and then to rebuild all PCs attached t network. This is a major piece of work and will take central technical support teams the two weeks of the easter holidays to achieve. In addition, Hazlehead Academy is having its WLAN installed. A contractor has been appointed to undertake this part. This work is in response to the ongoing problems experienced at Hazlehead Academy and also to enable it to be ready for piloting bring your own device to school from August 2012.			

ECS A&F 006b Establish a consistent approach to the use of mobile technology			
Description			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul
Start Date	08-Feb-2012	Due Date	30-Dec-2012
Progress update		Progress	33%
The progress of mobile pilots is affected by the installation of the Gateway and also by the purchase of a mobile device management system. The tender documents for these are to be completed by 6th April 2012 with a view to having them installed for August 2012. Discussion and planning has commenced at MileEnd and at Hazlehead Academy with a further discussion planned for April/May with Kincoth Academy. progress until August 2012 will therefore be limited as connectivity of devices will not be done appropriately until August 2012.			

ECS DSUP 001 Promote the use of online resources to enable single source access to Council information				
Description				
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress
Start Date	01-Apr-2010	Due Date	29-Mar-2013	12%
Progress update				
<p>Instead of focussing on internal directorate information, Education, Culture & Sport is represented on the Council's website through simple site navigation and the A-Z list. The navigation is being re-developed to be more in line with best practice, which will ensure information is found even more easily. As part of Service Design and Development's (SDD) commitment to ongoing improvements to the website, they are currently working with EC&S representatives to 'clear out' unnecessary content and focus on action oriented content.</p> <p>Previous work done with colleagues in SDD has resulted in a number of forms being made available online for downloading, for example the School Clothing Grant and Educational Maintenance Allowance application forms, and School Placing Request forms. It is not possible however for these forms to be completed and submitted online as they require to be accompanied by documentary evidence to support the application which is often done in person. The e-government team have recently implemented the new E-Forms package on the website which allows customers to fill out and submit applications online. There are some issues around the information received on e-forms not integrating with the systems in use within services, however it is hoped that with some further development work that e-forms can be made more widely available across EC&S service areas.</p> <p>Work is currently ongoing on making school catchment area available online. A resource from within the service needs to be identified to carry out a data input exercise, updating street information.</p>				
04.01c - Embed the use of ICT to enhance learning and teaching and to widen participation in culture and sports activities				
ECS A&F 006c Promote the use of GLOW to support active learning approaches				
Description				
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress
Start Date		Due Date	31-Mar-2016	0%
Progress update				
<p>The next generation of Glow is due in September 2012. Since the announcement in October 2011 that the procurement of the new Glow was stopped and that new solutions would be developed, schools are still using Glow.</p> <p>A measured approach is being practised. No new Glow groups are being formed, blogs are being continued and developed, wikis are not being promoted and every care is being taken to ensure that work already done in Glow is not lost or not able to be exported into a new system. The Education ICT Team is preparing for what is coming to</p>				



ensure as smooth a transition as possible and / or to have a plan B ready.



ECS A&F 006d Introduce interactive technology to all classrooms				
Description	Interactive technology in classrooms - whiteboards			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress
Start Date	08-May-2012	Due Date	30-Apr-2012	Completion Date
Progress update				
Cults and Bucksburn Academies had interactive whiteboards installed in all teaching areas. This was completed in October 2009.				



ECS CLD 006a Determine, develop and deliver appropriate levels of online learning skills within communities				
Description				
Managed by	Linda Murray	Lead Officer	Julie Miine	Progress
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
Work is currently underway to develop volunteering bytes to encourage more volunteers to participate in activities . Work is also underway to develop a phone app to support the Youth Information in schools. Currently exploring use of eduApps to support learners to access software at home.				

ECS Edu 005 Implement Science and Technology Strategy in schools				
Description				
Managed by	Charlie Penman	Lead Officer	Derek Samson	Progress
Start Date	26-Aug-2011	Due Date	31-Aug-2016	Completion Date
Progress update				
Our Science and Technology Strategy is progressing well. Recent developments have included our well attended Summer School and our successful partnership with the Science Festival				

ECS LIBIS 11 Develop and maintain a library profile on social networking sites	
Description	Raise awareness of service, enhance existing communication channels, increase number of visitors and usage of library services

Managed by	Fiona Clark	Lead Officer	Fiona Clark	Progress		
Start Date	01-Apr-2010	Due Date	30-Mar-2012	Completion Date	08-Feb-2012	
Progress update						
Facebook profile has now been up and running for one year. Current likes 208.						

ECS LIBIS 13 Introduce e-book lending						
Description	Increase online service for remote access for all. Joint venture with Aberdeenshire - sharing stock will double the titles available for downloading					
Managed by	Fiona Clark	Lead Officer	Fiona Clark	Progress		
Start Date	01-Apr-2010	Due Date	31-Mar-2012	Completion Date	26-Mar-2012	
Progress update						
ebook and audio download service now up and running access to Aberdeenshire catalogue established. Formal launch scheduled for April to coincide with digital communities project						


ECS M&G 004 Develop Museums and Galleries presence on social networking sites						
Description						
Managed by	Christine Rew	Lead Officer	Christine Rew	Progress		
Start Date	08-Feb-2012	Due Date	31-Mar-2012	Completion Date		
Progress update						
complete						

Priority 05 - Health and Wellbeing


05.01 - Ensure the health, wellbeing and safety of Directorate staff in the course of their work


05.01a - Co-ordinate health and safety activities across the Directorate

ECS DSup 002 Co-ordinate health and safety activities across the Directorate

Description	The Corporate Director has responsibility for the implementation and monitoring of the Corporate Health and Safety Policy within their own Directorate areas. The Directorate Support Manager has a co-ordinating role to ensure health and safety across the Directorate		
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk
Start Date	01-Apr-2011	Due Date	31-Mar-2016
Progress update	 Progress <input type="text" value="37%"/>		
Our implementation of Health and Safety policies is high profile and ongoing. Our ECS Health and Safety Committee receives regular updates of progress.			

05.01b - Ensure robust incident and emergency planning procedures are in place


ECS DSup 000a	Development of Service Incident Management Plan		
Description			
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk
Start Date		Due Date	30-Sep-2011
Progress update	 Progress <input type="text" value="0%"/>		
Our work to develop Business Continuity Plans is ongoing and is helping to inform our development of the ECS Service Incident Management Plan.			

ECS DSup 000b	Effective monitoring and reporting of risks via regularly maintained risk register		
Description	-- enter action details here --		
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk
Start Date	14-Dec-2011	Due Date	31-Mar-2012
Progress update	 Progress <input type="text" value="8%"/>		

Following approval of the EC&S Service Improvement Plan 2011-16 at Committee, a review of the EC&S Risk Management Register has commenced. A Directorate group has met to identify a draft set of high level risks for the Directorate which could be entered into and managed through Covalent. These risks have taken account of the Accounts Commission categorisation of risks around specific aspects of organisational operations: business, professional/management, financial, legal, people, partnership, physical, political, contractual, technological, environmental and customer.


The risks around the PBB savings options are also being reviewed as part of the preparation for PBB Year 2 and uploaded into Covalent in the same way as the Directorate risks.

Once the high level risks are agreed, risks per service area can then be worked up by Service and Team Managers and entered in Covalent. Service risks will be linked to Directorate risks which in turn can be linked to Corporate risks ensuring a golden thread in relation to risk management.



ECS DSup 000b Ensure all service areas have current Business Continuity Plans in place			
Description	In line with our responsibilities under the terms of the Civil Contingencies Act 2004 we are required to put in place Business Continuity Management arrangements		
Managed by	Lesley Kirk	Lead Officer	Caroline Hastings
Start Date		Due Date	31-Mar-2012
Progress update		Progress	
Requests were not sent out in February. BCP review requests will now be sent out 19 April for a return by 31 May			

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

05.02a - Improve the health and wellbeing of children and young people via Health Promoting Schools


ECS CLD 015 Implement Outdoor Learning Strategy			
Description			
Managed by	Gail Woodcock	Lead Officer	Jonathan Kitching
Start Date	01-Apr-2011	Due Date	31-Mar-2015
Progress update		Progress	
The Outdoor Learning Strategy has been created in draft. Resources are currently directed at launching and supporting staff to implement the new excursions policy after which work will be continue to finalise the Outdoor Learning Strategy.			


ECS Edu 006 Implement the new Aberdeen City Health Promoting School Excellence Award


Description	Aberdeen City has developed a new model of Health Promoting School of Excellence Award which will continue to use the same criteria for excellence but will be a self evaluation model		
Managed by	Derek Samson	Lead Officer	
Start Date	01-Apr-2010	Due Date	31-Mar-2013
Progress		Completion Date	29-Nov-2011

Progress update

New award out to schools and schools in the city are currently working towards the new award.

ECS Edu 007 Implement the new Health and Wellbeing Early Years Award			
-- enter action details here --			
Managed by	Derek Samson	Lead Officer	 Progress 100%
Start Date	31-Mar-2012	Due Date	Completion Date 01-Nov-2011
Progress update			
This ward was launched on Tuesday 1 November 2011 in partnership with NHS Grampian.			

ECS Edu 008 In partnership with NHS Grampian and Active Schools work to be completed in schools to achieve Heat 3 target			
NHS Scotland Heat 3 target - Achieve agreed completion rates for child healthy weight intervention programme			
Managed by	Derek Samson	Lead Officer	 Progress 75%
Start Date	01-Nov-2011	Due Date	Completion Date 31-Jul-2012
Progress update			
As well as aiming to encourage implementation of immediate positive changes, the programme is geared towards encouraging children to adopt positive behaviour changes for the long term. This ties in with establishing a pattern of health and wellbeing which will be sustained into adult life, and which will help to promote the health and wellbeing of the next generation of Scottish children. 'Grow Well Choices' also supports implementation of the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 by supporting schools to promote health. The 'Grow Well Choices' programme will be delivered in all Aberdeen City schools on a rolling three year programme from November 2011. A pilot is currently taking place in Skene Square School. It is proposed that the programme will be delivered by ASG and all schools in the City will have been covered by October 2012.			

ECS Edu 009 Produce and publish health related resource packs on Glow			
-- enter action details here --			
Managed by	Derek Samson	Lead Officer	 Progress 0%
Start Date	31-Jul-2012	Due Date	Completion Date
Progress update			
ACC had responsibility for leading the work on the Grampian substance misuse resource pack which was completed on schedule in July 2011. Aberdeenshire are leading on sexual health and relationship pack which should be completed by January 2012 and moray are leading on mental health pack which should be completed by July 2012.			

Both these additional resources will be available as a planning resource in city schools.

ECS Edu 011 Sexual Health and Relationship Education (SHARE) training to be offered to primary teachers			
Description			
Managed by	Derek Samson	Lead Officer	Progress
Start Date	29-Nov-2011	Due Date	31-Jul-2012
Progress update			75%

Relationships, Sexual Health and Parenthood Education Training for Primary School Teachers

In February 2012, primary schools with the three ASG's with the highest rates of teenage pregnancy within Aberdeen City (St Machar, Northfield and Torry) are to be offered relationships, sexual health and parenthood education training. To enable schools to adopt a whole-school, progressive approach to relationships, sexual health and parenthood education, schools will be asked for two representatives (from early/middle and middle/upper stages) to attend the training. The expectation is that the teachers who attend the training will cascade the information to all staff within their own school. Funding has been secured to provide cover (50% from Education, Culture and Sport and 50% from the Health Improvement Fund).

Other members of the school community will also be invited to attend the training to offer additional support to the school, e.g. school nursing, youth workers and a 'SHARE' trained member of guidance.

This training will be complemented by relationships, sexual health and parenthood education guidelines (currently out for consultation until the 9th Dec).

ECS Edu 022 In partnership with Education Scotland, develop a common understanding of the Responsibility of All - Health and Wellbeing Outcome and Experiences			
Description			
Managed by	Derek Samson	Lead Officer	Progress
Start Date	03-Feb-2012	Due Date	30-May-2012
Progress update			75%

The authority has been given a grant from Education Scotland to undertake work on responsibility of all experiences and outcomes of all for health and wellbeing. Four staff, two primary and two secondary teacher have been given time out of school to develop I can statements for all levels within curriculum for excellence. A short term steering group including representatives from Early years, EP services, NHS, Education Scotland primary and secondary has been set up to lead the work. The aim is to produce a common understanding of what staff working with young people in schools and wider community should be aiming for to cover these experiences

and outcomes. The work of the group will be developed into a visual guide which will be placed around establishments to increase awareness of all.

ECS Edu 023 Continue to work in partnership with NHS Grampian developing peer education approach to oral health in five targeted primary schools			
Description	Five targeted primary schools are: Stoneywood, Bramble Brae, Riverbank, Woodside and Broomhill		
Managed by	Derek Samson	Lead Officer	Progress
Start Date	03-Feb-2012	Due Date	31-Jul-2012
Progress update			
			75%


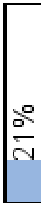
ECS Edu 024 Develop PE agenda in schools			
Description			
Managed by	Derek Samson	Lead Officer	Progress
Start Date	03-Feb-2012	Due Date	31-Jul-2012
Progress update			
October 2011			
Neil Hendry met with primary PE specialist to discuss CPD opportunities and update them on local developments.			
November 2011			
Audit carried out with all schools to establish numbers of school who are achieving 2 periods (secondary) or 2 hours (primary) in schools. Results can be found in documents.			
January 2012			
Meeting of HWB faculty heads was chaired by Neil Hendry and was also attended by Graeme Dale and Jo Conlon			

ECS Edu 025 CPD training for teachers and other professionals on substance misuse			
Description	CPD training for 90 teachers and 30 other professionals on substance misuse		
Managed by	Derek Samson	Lead Officer	Progress
Start Date	03-Feb-2012	Due Date	30-May-2012
Progress update			
Substance Misuse Training will support staff working with young people around Substance Misuse. It will be an excellent way to gain knowledge and up to date information on Legislation, Alcohol, Drugs and Tobacco from health professionals, teaching staff and police input. This training is done in partnership with Alcohol and Drugs			



Partnership, Aberdeen City Council, NHSGrampian and Grampian Police. The dates are as follows: Friday 10th February 2012, Friday 24th February 2012, Friday 2nd March 2012, Thursday 22nd March 2012 at Fredrick Street Training Facilities with lunch provided. Training spaces have been allocated one per primary and two per secondary for teaching staff, we also have provision for youth workers, school nurses, 3rd sector and police.

05.02b - Improve the health and wellbeing of the City

ECS CLD 016 Work with communities to improve health and well-being across the city

Description			
Managed by	Gail Woodcock	Lead Officer	Averil Ferries
Start Date	01-Aug-2011	Due Date	31-Mar-2016
Progress update			
ECS schools focused policy in place. Work being developed across ECS services and with other agencies to progress health outcomes in communities.			
			

ECS Edu 010 Establish Health and Wellbeing Network

Description			
Managed by	Derek Samson	Lead Officer	
Start Date	11-Jan-2012	Due Date	31-Jul-2012
Progress update			
			

Network Dates 2011-12

Network - 7th September 2011 (Substance Misuse - Agenda: Local/national update; launch of HPS Substance Misuse Pack; Changes to the SLO service; Young Scots Alcohol Survey; Young Carers)
 Drop -In - 23rd November 2011 (Sharing practice across Mental, Emotional, Social and Physical Wellbeing)
 Network - 28th February 2012
 Drop-In - term 4 (Date TBC)

The ACC HWB schools steering group has also met in September 2011 and November 2011 minutes of which are attached.

05.03 - Environmental sustainability

05.03a - Encourage and increase active travel to school

ECS Edu 012 Encourage and increase active travel to school			
Description			
Managed by	Derek Samson	Lead Officer	Progress
Start Date	01-Apr-2010	Due Date	31-Mar-2013
Progress update			
Five city primaries have been made Cycle Friendly Schools by Cycling Scotland. Manor Park, Greenbrae, Fernielea, Hazlehead and Kingsford primary schools received the nationally recognised award for being committed to increasing the number of children cycling to school. They join Airyhall and Charlestone, bringing the total number of Cycle Friendly Schools in Aberdeen to seven.			


05.03b - Increase the number of Eco-Schools within the City

ECS Edu 013 Engage children and young people in green issues including the environment, sustainability, global citizenship and the value of a low carbon future via the Eco-Schools Programme			
Description	The Eco-Schools Scotland programme is made up of 7 elements incorporating 9 environmental topics. Once a school has registered on the programme and implemented these seven elements, it can apply for an Eco-Schools award. There are three levels of award. The first two levels of award are Bronze and Silver. The top level of award is the Green Flag award which must be renewed every two years.		
Managed by	Derek Samson	Lead Officer	Progress
Start Date	01-Apr-2010	Due Date	31-Mar-2013
Progress update			
As of July 2011, 61 out of 64 schools are registered eco-schools (47 Primary; 11 Secondary; 3 Special). A total of 13 schools have achieved green flags status. During session 2010/11, Scotstown Primary achieved its 2nd green flag and Airyhall Primary its 4th green flag. Cornhill and Loirston primaries achieved bronze award status. Kaimhill, Loirston, Westpark and Woodside primaries achieved silver award status.			


05.04 - Ensure access to opportunities to participate in cultural and sporting activities

05.04a - Increase the quality and level of participation in cultural and sports and recreation activities maximising the impact on social interaction and physical and mental health

ECS CulSp 001	Continue to work with Sport Aberdeen and Aberdeen Sports Village to deliver efficient and effective service provision of sport and leisure activities throughout the City
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Description					
Managed by	Lesley Thomson	Lead Officer	Lesley Thomson	Progress	 0%
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					
Both organisations are participating in the ECS C_10 PBB Budget saving, 'Root and Branch Review of Arts and Sports organisations'. A review of the ASV business plan has been commissioned by the two joint venture partners.					

05.04b - Increase the number of opportunities for children to participate in sport within schools and the wider community and increase capacity to deliver via recruitment, retention and development of a volunteer network

ECS Spo 002 Increase the number of activities for all children to get engaged in physical activities and sport through Active Schools					
Description					
Managed by	Jo Conlon; Lesley Thomson	Lead Officer	Lesley Thomson	Progress	 0%
Start Date	01-Apr-2010	Due Date	31-Mar-2012	Completion Date	
Progress update					

Torry ASG

Go Mountain Bike - Thanks to the financial support of 'The Rotary Club of Aberdeen St Fittick' and local oil company 'Enquest', Active Schools in partnership with Adventure Aberdeen were able to offer Primary 5 -7 children the opportunity to take part in Cycling Scotland's mountain bike proficiency award. The sessions ran over 6 weeks coaching the children skills that will enable them to be more competent riders on a variety of terrains. On top of this, funding received has enabled us to train school volunteers which can help sustain the project for years to come.

St Machar ASG

This school year the P6 Sports Star Challenge Transition Programme was launched in the St Machar ASG. This Programme is delivered in partnership with St Machar Academy PE Dept and the Academy pupils undertaking their CSLA. A booklet of lesson plans for 3 different activities, Basketball, Badminton and Athletics, was produced for all schools which class teachers deliver over a number of weeks to their P6 classes. The CSLA students from St Machar visit each primary school during this time and run a session in the focus activity for that term. After each primary school has received a visit a festival is held at St Machar Academy for all P6 pupils, which is planned, organised and delivered by the CSLA students. Teams at the festival are mixed so as well as giving pupils the chance to visit the Academy and meet some of the staff it also gives them the chance to meet and interact with pupils from other schools who will also be attending the Academy for S1. It also gives the CSLA the chance to put into practice the skills they have learnt from the CSLA course.

Bucksburn ASG

The Bucksburn ASG has had various activities happening over various venues this year. The Beacon Centre has played host to ASG groups for Hip Hop Dancing and Trampoline classes. The Hip Hop classes were aimed at P1-3, while trampoline session ran very successfully with 2 classes for P1-5 and P6-S3. At Kingswells Primary School, 2 tennis sessions run each week on a Tuesday and Wednesday before school with P1 through to P7 catered for. Kingswells have also had mountain biking with Adventure Aberdeen on the lighter summer and autumn nights. Newhills Primary School had a successful Athletics Class running for P3-7. Finally, Bucksburn PS have a very successful and fun Multi Activity class running for P1-3.

Northfield ASG

Active Schools and Heathryburn school combined to receive funding from the 2014 Communities Fund in order to offer free Trampoline sessions to pupils in the Northfield primaries. Over 100 pupils took part in the sessions held at Sheddocksley Sports Centre by coaches from the Springbox Trampoline Club. Each of the 6 Northfield primary schools received 5 weeks of coaching, with participants then having the opportunity to attend community sessions run by the centre and the Springbox club.

Aberdeen Grammar School ASG

This year primary schools within the ASG have been offered taster sessions in Rugby, Football and Judo. These tasters have linked to after school programmes organised by Active Schools and local community groups. Secondary pupils have been trained to deliver the First Club Golf programme and will shortly be visiting a local school to deliver to the primary 5 pupils. Some of the primary schools have delivered Young Sports Leader training for their older pupils to enable them to lead playground activities at lunchtimes.

Oldmachar ASG

All P5s from the Oldmachar primary schools recently took part in an Athletics festival as part of the Baker Hughes 10K launch in January. Approx 200 pupils took part in the event and got to meet Olympic Athlete Lee McConnell. The Bridge Of Don Games has been happening in the area, with primary schools in the ASG entering teams into P4-5 and P6-7 Basketball practise sessions and Festivals. More sports festivals will follow. With the new term just starting, pupils from across the ASG have had the chance to sign up for Hip Hop Dance, Basketball, Rowing and Multi-sport clubs over the last few weeks. More activities are due to follow, with a number of senior pupils from Oldmachar Academy now also supporting Active Schools in activity delivery.

Bridge Of Don ASG

The primary schools in the Bridge of Don ASG have been busy training for and participating in the Bridge of Don Games. The Games give pupils the opportunity to demonstrate their skills and take part in some friendly competition. Pupils from both Scotstown School and Braehead School have been actively involved in their netball clubs on a weekly basis, with Braehead entering a team for the Bridge of Don Games Netball Tournament to be held on 1st February. Many pupils from both primaries and Bridge of Don Academy have been enjoying going along to the Bridge of Don Bring It! Hip Hop Dance Hub held at the Alex Collie Sports and Community Centre. The Hub encourages pupils from both the BOD and Oldmachar ASGs to come together to take part in energetic dance lessons.

Harlaw ASG

The Harlaw ASG has a variety of new clubs which have started up by Active Schools. Ferryhill has P1 -3 Multi Activity, P5/6 Fitness, P 3/4 mini tennis & a P 4 - 6 Basketball Club as a good transition to the P7 Basketball Team. Broomhill has a P 1 - 3 & P4 - 7 Multi Activity Clubs & P 3/4 Mini Tennis & Kaimhill has P 1 -3 Multi Activity, P 4 - 7 Basketball, P1 & 2 Football, P 5 & 6 Football, and a P 3 & 4 football club pending. All primary schools will receive 5 weeks of curriculum time rugby with an Olympic Theme, which will end with a festival at Harlaw Academy linking in with the S1 & 2 training. Harlaw Academy has numerous teachers volunteering to take clubs, including Basketball, Badminton, Shinty, and Hockey. The area will be forging a strong link with RGU: SPORT to promote activities in the local area, and also work in partnership for Legacy events.

Cults ASG

Cults Academy is now home to one of the Active Schools / City Moves Dance Hubs. This is new to the area and has three classes that cater for Nursery to S2 age. The classes have proved very popular and also have some senior pupils from Cults Academy volunteering to help the coach. Yoga has been running at Culter Primary, with pupils right throughout the school attending these sessions.

Hazlehead ASG

Pupils at both Airyhall and Hazlehead have been attending level 1 Bikeability sessions. Athletics has been running at Fernilea this term and Badminton has been proved popular and been running at Hazlehead and Airyhall. Hazlehead Academy have Badminton teams entered into this year's Crombie Cup. Senior pupils from the academy have been volunteering at clubs in the local primary schools.

Kincorth ASG

Some Kincorth Academy senior pupils have gone onto the Active Schools volunteering programme and have received qualifications in activities they have identified would benefit them. This in turn has allowed a dance club at the academy to start. Other sessions run by Active Schools such as Rugby and Badminton are being assisted by the senior pupils so they can gain more experience.

Dyce ASG

Dyce Primary entered 6 teams into the Aberdeen Heat of the Scottish Schools Gymnastics Competition. These teams were taken from the extra curricular Gymnastics club that runs at the school. Dyce Academy also entered 2 teams, so the area was very well represented. Teams at various levels in the competition did very well with the Dyce area winning most of the medals on offer. P7's at Dyce Primary have been heading over to the academy for extra curricular trampolining sessions.

City Wide

Active Schools has offered opportunities to pupils in all parts of the city to participate in activities through the City Wide and Holiday Programmes. The activities that the City Wide Programme has run blocks in have included Athletics, Horse Riding, Ice Skating, Skiing, Snowboarding and Squash. The Holiday Programme has included PasSport Ultimate Camps – a multi sport camp, Asda Sporting Chance Free Activities and Ice Skating.

Active Schools have been running a successful Student Volunteering Programme. This programme offers students free qualifications in return for volunteering at Active Schools activities, meaning an increase of capacity for Active Schools. Students so far have attended courses in Child Protection, First Aid, Disability Inclusion Training, Football Early Touches, Rugby Ready, Badminton Basics and elevating Athletics.

Linked to this there is also the Active Schools Coach Education Programme. Again this allows Active Schools to increase capacity by training new volunteers and developing existing ones. So far volunteers and school staff has been through training courses in Child protection, Playground Games, Elevating Athletics and Early Touches Football.

ECS Sp0 003 Develop effective pathways between schools and sports clubs to support the transition from school to community sport

Description

Managed by Lesley Thomson


Lead Officer

Lesley Thomson

Progress



70%

Start Date	01-Apr-2010	Due Date	31-Mar-2012	Completion Date	
Progress update					
<p>Active Schools have formed links with many clubs throughout the city. Thus enabling pathways for participants from school to club to be created. During the last term club links were sustained and developed in many schools and ASG's by Active Schools. These club links can be with single or multiple schools, which is dependant on many factors such as location, sport / activity of the club. Also the form that clubs links take varies from club to club but usually consist of a combination of the following:-</p> <ul style="list-style-type: none"> · Formal link (a formal written agreement) · Promotional materials distributed by Active Schools (flyers/posters/etc) · Regular curricular delivery · Regular extra-curricular delivery · Curricular / extra-curricular taster sessions / festivals · Volunteering, pathways to volunteering / leadership · Involvement in Active Schools Holiday Programme <p>This last term has seen Active Schools have links with 25 sports clubs in the city. This has allowed children to start to move from school clubs through to the community club setting. Work has been done on the monitoring of participants moving through to clubs, recording both numbers and experiences. The level of monitoring varies from club to club so additional work will be needed to improve on this aspect of school to club links.</p> <p>The next term will see Active Schools continue to work with existing linked clubs to continue to provide pathways for pupils moving into the community sport session. Further to this new clubs will be identified and approached about forming links throughout the city. There will also be a lot of work and development happening around the 3 initial Community Sports Hubs at Albury, Grammar FP's and the Disability Hub at ASV.</p>					
05.04c - Support the development of quality public spaces which provide residents of the City with a high quality of life					
ECS ArtDev	Public Art Project				
003					
Description	<p>With support from Aberdeen City Council's Cultural Grant scheme a new public art project, Art Engagement, has been developed. This project will use various innovative methods to actively consult and involve communities in the development of commissioned public art pieces. This process of community engagement will form the basis for the development of a public art tool-kit and policy which is reflective of the wants and needs of the city and its residents. http://www.aberdeencity.gov.uk/Arts/whitespace/art_engagement.asp</p>				
Managed by	Jacky Hardacre	Lead Officer	Elsbeth Winram	Progress	
Start Date	01-Apr-2010	Due Date	31-Mar-2012	Completion Date	
Progress update					

The artists for the Aberdeen Olympic Public Art Commission were confirmed in Jan 2012.

This will build on previous projects such as the public art project 'Art Engagement' by Amy Marletta in the Green' in April 2011. Also a community engagement project called 'Big Fit' a collaborative community project with Seaton Art and History group completed in May 201.

Timeline

The Public Art toolkit was launched in September 2012 and is available to the public.

The first Public Art Education programme of artist talks were been developed and delivered to residents in Aberdeen in October 2011.

Also the first round of Public Art commissions have been launched and closing date is December 2011.

Strategy team and External funding officers have gained £250,000 in funding from the EU lively Cities Programme. Arts Development are working with the Strategy team support delivery of programme

Background

The research and consultation work undertaken as part of Aberdeen's 'City of Culture' Feasibility Study in 2009 and the development of the 'Vibrant Aberdeen' Cultural Strategy clearly highlighted the requirement to establish a structure which supports the development of contemporary public art in the city. With support from Aberdeen City Council's Cultural Grant scheme a new public art project, 'Art Engagement', has been developed. This project will use various innovative methods to actively consult and involve communities in the development of commissioned public art pieces. This process of community engagement has formed the basis for the development of a public art toolkit and policy which is reflective of the wants and needs of the City and its residents.

ECS ArtsEd Leafing the Green 006			
Description	A two year writer in residence programme as the main education initiative for The Green Townscape Heritage Initiative. Due to start in September 2010. Funding: £50,000 Scottish Arts Council Lottery; £20,000 The Green Townscape Heritage Initiative (THI)		
Managed by	Jacky Hardacre	Lead Officer	Jacky Hardacre
Start Date	01-Mar-2010	Due Date	28-Feb-2013
Progress update			
A two year writer in residence programme as the main education initiative for The Green Townscape Heritage Initiative commenced in October 2010. Funding of £50,000 from Scottish Arts Council Lottery and £20,000 The Green Townscape Heritage Initiative (THI)			
Good early progress with the schools in the Torry ASG. Community activities still to progress.			
February 2012 -Working towards public art installation for the THI area and end of project publication and event to celebrate participants' achievements.			

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

06.01 - Raise the profile of culture and sport nationally and internationally

06.01a - Establish a strong brand for the City

ECS CulSp 002 Establish a strong brand for the City

Description			
Managed by	Neil Bruce; Lesley Thomson	Lead Officer	Lesley Thomson
Start Date		Due Date	31-Mar-2016
Progress update			
Following recruitment of a Bid Manager for UK City of Culture, a dedicated Marketing Officer, with responsibility for press and publicity, will manage the process of brand development. A business case is being prepared for a public front face of a UK City of Culture bid, through a city centre 'Cultural hub' and office.			



06.01b - Attract major cultural and sporting events to the City

ECS CulSp 003 Maximise the benefits to be gained from attracting and generating major sports and cultural projects to the City


Description			
The Commissioning team seeks to maximise the opportunity to engage the Citizens of Aberdeen in projects which improve the City's profile locally, nationally and internationally, supporting major projects and policy developments which deliver on 'Fit for the Future' and 'vibrant Aberdeen'			
Managed by	Lesley Thomson	Lead Officer	Lesley Thomson
Start Date	01-Apr-2010	Due Date	31-Mar-2013
Progress update			
The Culture and Sport commissioning team have supported Aberdeen Sports Village and RGU to bring the Cameroon Olympic team to Aberdeen and will be working with the two Universities to programme community and schools programmes to maximise investment and engagement with local community groups. The EU funded lively Cities programme will commission in the next two months two public art projects in the Green area. The City's Public art aspirations have been further enhanced with the first Cultural Olympiad Public Art initiative. The games legacy update for the City will be presented to councillors at Committee in march 2012. Progress 40%			


ECS M&G 003 Attract major exhibitions to the City's Museums and Galleries

Description			
Managed by	Christine Rew	Lead Officer	Christine Rew
Progress			

Start Date	01-Apr-2010	Due Date	31-Dec-2013	Completion Date	
Progress update					
Aberdeen Art Gallery's major spring exhibition, From Van Gogh to Vetriciano, Hidden Gems from Private Collections attracted a record audience during its run from 4 February until 14 April 2012. Visitor numbers to the Gallery doubled to view this outstanding selection of paintings and sculpture which had been drawn from several local collections. More than 6,000 visitors came in the first 2 weeks of the show and weekends saw up to 2,000 visitors. The total number of visitors to the building between 4 February and 14 April was 51,943. Many of these were new visitors to the Gallery and a considerable number made special journeys to visit the show. A report on the exhibition is uploaded in Documents.					
06.01c - Develop partnership networks and links with both cultural and non cultural bodies					
ECS ArtDev 004 Delivery of Twinning Projects					
Description	Arts Development has developed projects for ten years with Clermont Ferrand, Stavanger and Regensburg. The partnerships that have developed have led to successful cultural exchanges.				
Managed by	Neil Bruce; Jacky Hardacre	Lead Officer	Elspeth Winram	Progress	 75%
Start Date	01-Apr-2010	Due Date	01-Dec-2016	Completion Date	
Progress update					
RSNO project with Aberdeen residents is now complete. 2 groups from Aberdeen took part in the project alongside groups from Aberdeenshire. This culminated in the residents being part of the chorus with the RSNO orchestra in October 2011. Evaluation of the project is now underway. In June 2011 Arts Development, Visible Fictions and APA travelled to Regensburg with a group of 10 young people to perform at Burgerfest, the twin city's festival. In July the Arts Development team also worked in partnership with APA to create an inviting environment for "Spend a Minute with Us" during the Culture Crush, Aberdeen's weekend of creativity part of London 2012 Open Weekend.					
ECS ArtDev 005 National Galleries Scotland Project - Silver City Soul					
Description	This project will employ a locally based contemporary artist to engage and facilitate two community groups in the Aberdeen area. National Galleries Scotland outreach officers will support the artists throughout the projects. The groups will interpret and discuss arts from the National Galleries Scotland and Aberdeen Art Gallery collections and then create their one contemporary response to those works based on their views of local issues				
Managed by	Christine Rew	Lead Officer	Elspeth Winram	Progress	 75%
Start Date	01-Apr-2010	Due Date	31-Mar-2012	Completion Date	


Progress update			
This collaborative visual arts project will be a partnership between the National Galleries of Scotland (NSG) and Aberdeen City Council. Partnership is at the heart of the NGS strategy which strives to make the national art collection more widely accessible as part of its 'Gallery without Walls' policy. This project aims to produce a community-generated portrait of Aberdeen's city and people inspired by works of art in the collections of NGS and Aberdeen Art Gallery.			
The Exhibition in the IT Gallery in Edinburgh in April 2011 was a great success. There is ongoing work with groups from Aberdeen who are filming and taking photographs of Aberdeen with local artist Adam Proctor supported by the Arts Development team.			
An exhibition devised in collaboration with representatives of Aberdeen's communities will take place in Aberdeen Art Gallery from 11.2.12 - 24.3.12.			
ECS ArtsEd 001 Arts Extreme			
Description	Major arts participation project with National Theatre of Scotland and Transition Extreme Sports Ltd using the experience of extreme sports as the inspiration to create new artistic work. Focussed on three schools and their communities, the project will culminate in a festival of events during March 2011. Funding: £275,000 - Scottish Arts Council; £35,000 - National Theatre of Scotland; £15,000 - Shell; in kind support from Transition Extreme		
Managed by	Jacky Hardacre	Lead Officer	Jacky Hardacre
Start Date	01-Apr-2010	Due Date	31-Mar-2012
Progress update			
Major arts participation project with National Theatre of Scotland and Transition Extreme Sports Ltd using the experience of extreme sports as the inspiration to create new artistic work. Focussing on three schools and their communities, the project will culminate in a festival of events during March 2011.			
9 October 2010 - flash mob performances in the Bon Accord Centre and St Nicholas Centre were part of EXTREME, an interdisciplinary partnership project led by the Arts Education Team and the National Theatre of Scotland. Over 100 school pupils and community members surprised crowds of shoppers by breaking into a dance routine. After the four minute performance, participants immediately split up and went about their day.			
16 December - Extreme Ceilidh at Beach Ballroom. Public performance cancelled due to heavy snow, however cast performed the event which was filmed.			
11-23 March 'Nothing to See Here' performed at Linksfield Community Centre to sell out audiences.			
ECS ArtsEd 009 Strategic Music Partnership (Aberdeen City and Aberdeenshire area)			
Description	The Arts Education Team are the lead partner working with Aberdeenshire Council and approx 60 local music providers to develop an overarching strategic music partnership and vision for music for children and young people in the North East of Scotland.		

Managed by	Jacky Hardacre	Lead Officer	Jacky Hardacre	Progress		<input data-bbox="199 268 247 470" type="text" value="42%"/>
Start Date	01-Apr-2010	Due Date	31-Dec-2012	Completion Date		
Progress update						
The Arts Education Team are the lead partner working with Aberdeenshire Council and approximately 60 local music providers to develop an overarching strategic music partnership and vision for music for children and young people in the North East of Scotland. Funding: £180,000 Scottish Arts Council, £12,000 Aberdeenshire Council and £12,000 Aberdeen City Council						


ECS ArtsEd	Creative Learning Network					
Description	The creation of a new Creative Learning Network for Aberdeen City as part of the Government Action Plan on Education and the Arts, Culture and Creativity. The network will embed creativity within all aspects of learning set within the context of Curriculum for Excellence and 'Aberdeen: City of Learning'. The network will involve colleagues from across EC&S and cultural providers in the region					
Managed by	Jacky Hardacre	Lead Officer	Jacky Hardacre	Progress		<input data-bbox="662 268 710 470" type="text" value="80%"/>
Start Date	01-Apr-2010	Due Date	31-Dec-2012	Completion Date		
Progress update						
The Arts Education Team had been awarded £10,000 from the Scottish Arts Council and Children in Scotland to establish a creative learning network in the city. The team has been successful in attracting the maximum amount which can be awarded, and the money will be used to develop new and existing creative learning networks, and to champion the arts, culture and creativity in schools and communities within the context of the Curriculum for Excellence.						

06.02 - Increase investment in arts, heritage, culture and sport

06.02a - Work with local and national partners to develop revenue and capital streams to invest in arts, culture, heritage and sports in the City

ECS CulSp 004 Work with local and national partners to develop revenue and capital streams to invest in arts, culture, heritage and sports in the City						
Description						
Managed by	Neil Bruce, Lesley Thomson	Lead Officer	Lesley Thomson	Progress		<input data-bbox="1220 268 1268 470" type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date		
Progress update						


Aberdeen City Council is working with Aberdeen Performing Arts in support of their capital bid for the Music hall, a key venue for a bid for UK City of Culture. APA were recently successful in their Creative Scotland bid for festivals money, in support of the Lemon Tree. Aberdeen City Council continues to work with ASV and Sport Aberdeen on capital plans. Both the Leisure Asset/Pitch strategy and Cultural Assets maps will provide robust evidence bases for future investment in culture and sport.

ECS CulSp 009 Develop a policy framework for culture and sport			
Description	The Culture and Sport commissioning team is responsible for ensuring a policy framework to support the culture and sports sector which maximises the investment and provides direction for partner organisations		
Managed by	Neil Bruce; Lesley Thomson	Lead Officer Lesley Thomson	Progress  0%
Start Date	27-Mar-2012	Due Date 27-Mar-2016	Completion Date
Progress update			

Tenders have recently been awarded for the Cultural Assets map, and the review of the Aberdeen Sports Village Business plan. Work is progressing with the heritage strategy, A-2-L reviews and the ALO policy. The leisure asset plan/pitch strategy will be presented to elected members in January 2013.



06.03 - Raise the profile of culture and sport in the City

06.03a - Develop and deliver Culture and Sport priorities

ECS CulSp 005 Develop and deliver the priorities within 'Vibrant Aberdeen' – A Cultural Strategy for Aberdeen			
Description			
Managed by	Neil Bruce; Lesley Thomson	Lead Officer Lesley Thomson	Progress  100%
Start Date	01-Apr-2010	Due Date 31-Dec-2016	Completion Date 09-May-2012
Progress update			

The strategy was launched in Aberdeen University during a cultural conference hosted by InterCult on Friday the 30th of April 2010. The Strategy, developed by the Cultural Forum for Aberdeen, aims to provide the strategic framework to drive culture in the city towards achieving a shared vision and meeting the identified objectives which lie behind this. Within this, the strategy presents the challenges Aberdeen faces in developing culture and the opportunities which must be taken in order to achieve this vision.

The Strategy Team is working with external funding officers to maximise future initiatives in terms of EU funding, in particular those which relate to public space and EU City of Culture. The SOA targets will be reviewed in accordance with the next corporate SOA review by the Strategist representing the sector on the lead officers group. The Lively Cities bid allows for a level of continuing professional development which will increase capacity and knowledge. The public art strategy, currently a work in progress, will provide a framework for achieving planning gain and community benefits opportunities. Progress 15%

ECS CulSp 006 Develop and deliver the priorities within 'Fit for the Future' – Sport and Physical Activity Strategy for the City			
Description	Fit for the Future, launched on 31 August 2009, is Aberdeen City's Sport and Physical Activity Strategy that defines the strategic direction for sport and physical activity in Aberdeen until 2015. The vision for sport and physical activity in Aberdeen is: "More people, more active, more often". http://www.aberdeencity.gov.uk/Sports/spr/spr_fit_future.asp		
Managed by	Lesley Thomson	Lesley Thomson	Progress  60%
Start Date	31-Aug-2009	Due Date 31-Dec-2015	Completion Date
Progress update			
Aberdeen City Council continues to provide sports grants to a range of organisations in support of their sporting aspirations. The review of arts and sports organisations, ECS C_10, will provide recommendations relating to outcome based agreements with our key sports providers to better help us evidence the impact of each organisations activity on Fit for the Future.			
06.03b - Move to Cultural Trust			
ECS_C03	Move to Cultural Trust		
Description	Creation of a Cultural Trust. Transfer the operation of Art Gallery and Museums from the Council to a charitable trust. Trust could include other services such as Community Learning and Development, Libraries and Arts services. Potentially the Trust could be formed with other existing bodies and/or closer working with neighbouring councils. A full options appraisal regarding the composition of the proposed cultural trust is required and a scoping exercise undertaken to define which services are included. This will impact on the benefits in Year 5 and potential one-off costs.		
Managed by	Patricia Cassidy	Lead Officer Neil Bruce	Progress  33%
Start Date	31-Mar-2011	Due Date 31-Mar-2016	Completion Date
Progress update			
Initially, the PBB-led work was described as "Move to a Cultural Trust", however this was retitled, "Future Delivery of Cultural Services" to ensure that there were no preconceptions about the final proposed delivery mechanism. The scope of the potential arms-length organisation includes consideration of Council operational cultural services and partners.			
06.03c - Root and branch review of commissioned arts and sports services			
ECS_C10	Review of External Investment in Culture and Sport		
Description	Priority Based Budgeting Option (ECS C_10)		

A comprehensive review of Aberdeen City Council's external investment in culture and sport. This review, being led by the Culture and Sport Commissioning Team, will establish a series of recommendations on the structure of future investment as well as ways of improving our relationship with partners. The review will incorporate extensive research and analysis of existing information and consultation with existing local and national partners.				
Managed by	Neil Bruce; Lesley Thomson	Lead Officer	Lesley Thomson	Progress
Start Date	03-Oct-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
This work, with a series of phased recommendations, will be presented to Elected members in November 2012 for their approval.				

06.04 - Recognise and celebrate the City's heritage

06.04a - Celebrate, preserve and interpret our tangible and intangible cultural heritage

ECS M&G 005 Develop a cultural programme reflecting the uniqueness of the area exploiting our unique assets

Description				
Managed by	Neil Bruce; Lesley Thomson	Lead Officer	Christine Rew; Lesley Thomson	Progress
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date
Progress update				
Aberdeen City Council continues to offer and award cultural grants which provide an opportunity for small voluntary led groups to deliver a range of cultural activity which relates to the unique assets of the area.				



06.05 – Attract and retain creative practitioners in the City

06.05a - Provide and facilitate a comprehensive programme of professional platforms, opportunities and investment

ECS ArtDev 006 Provide skills and creative development opportunities to local artists

Description To offer work opportunities, training or sign post artist training to other cultural providers.

Managed by	Jacky Hardacre	Lead Officer	Elspeth Winram	Progress
				66%

Start Date	01-Apr-2010	Due Date	01-Apr-2016	Completion Date	
Progress update					
Ongoing training for local artists in participatory arts. This year is the second year of the internship programme with RGU. Karen Watt a recent graduate has been working alongside the Arts Development team. Her exhibition in the Lemon Tree runs Nov 11 - Feb 2012.					
Priority 07 - Helping those with different needs					
07.01 - Support children and young people through an integrated children's service with single points of access					
07.01a - Implementation and delivery of Integrated Children's Services Plan					
ECS FVL 003 Implementation and delivery of Integrated Children's Services Plan 2011-15					
Description	Develop and deliver Integrated Children's Services Plan for 2011/12 - 2015/16 to establish local priorities and measure progress to improve outcomes for children, young people and their families				
Managed by	Sheila Sansbury	Lead Officer	Louise Beaton	Progress	
Start Date	01-Apr-2011	Due Date	31-Mar-2015	Completion Date	
Progress update					
The ICS plan was formally launched at an event in Marischal College in December 2011 and has been distributed to all partners and outcome groups.					
07.01b - Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs within the requirements of Getting It Right For Every Child (GIRFEC)					
ECS FVL 004 Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs with the requirements of GIRFEC					
Description					
Managed by	Sheila Sansbury	Lead Officer	Liz Moore	Progress	
Start Date	12-Apr-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
Our programme of GIRFEC awareness raising and early intervention is ongoing					

07.02 - Support vulnerable learners to achieve their full potential

07.02a - Early identification and assessment of children and young people with additional support needs

ECS Edu 014 Early identification and assessment of children and young people with additional support needs

Description					
Managed by	David Leng	Lead Officer	David Leng	Progress	<input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					

The early identification and assessment of children and young people with ASN is an ongoing priority for us. The workstreams of our new ASN team are addressing this priority.

ECS Edu 015 Evaluate ASN bases in primary schools as part of school improvement approach


Description					
Managed by	David Leng	Lead Officer	David Leng	Progress	<input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					

An evaluation of our ASN primary bases was undertaken in the Summer term 2012.


ECS Edu 016 Develop robust outcomes based approach to the improvement of ASN service provision

Description	Stronger focus on the collection and intelligent use of performance, attainment and achievement data to ensure all learners achieve their potential				
Managed by	David Leng	Lead Officer	Liz Gillies	Progress	<input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					


The development of an outcomes based approach is an important strand of our Inclusion Review and work is ongoing.

ECS Edu 026 Redesign of Pupil Support Service				
Description				
Managed by	David Leng	Lead Officer	David Leng	Progress  <input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date
Progress update				
Our redesign of the PSS is one of the Inclusion Review strands and work is ongoing				

07.02b - Review and redevelopment of inclusion strategy


ECS Edu 017 Review and redevelopment of Inclusion Strategy				
Description	To review and develop and over-arching Inclusion Strategy and under pinning policies			
Managed by	David Leng	Lead Officer	David Leng	Progress  <input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2016	Completion Date
Progress update				
A systematic review of the Inclusion Strategy will now be undertaken and a steering group chaired by the Director of Education, Culture and Sport. Membership of the group is drawn from across the Education, Culture and Sport Service and also outwith the Service. An initial task for the steering group is to agree an overall timescale. Regular updates will be provided to committee via bulletins and as required via committee reports drafted for decision making.				

07.02c - Development and implementation of positive behaviour strategy


ECS Edu 018 Development and implementation of Social, Emotional and Behavioural Needs (SEBN) Policy and Strategy				
Description	This policy and strategy links to the Inclusion Strategy Review - ECS Edu 017			
Managed by	David Leng	Lead Officer	Helen Milne	Progress  <input type="text" value="28%"/>
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date
Progress update				
Meeting took place in February 2012 where the project plan was agreed and priorities defined.				

07.02d - Multi-disciplinary implementation of the Joint Child Protection Action Plan to improve the effectiveness of child protection services and


meet the needs of vulnerable children and families

ECS FVL 005 Multi-disciplinary implementation of the Joint Child Protection Action Plan to improve the effectiveness of child protection services and meet the needs of vulnerable children and families			
Description	Managed by	Lead Officer	Progress
	Sheila Sansbury	Zandra Morrison	 50%
Start Date	Due Date	Completion Date	
12-Apr-2012	31-Mar-2016		
Progress update			
The implementation of the Joint Child Protection Action Plan is ongoing			

07.02e - Reduce the number of out of authority placements by redesign of existing local services

ECS_C26 Reduce the number of out of authority placements by redesign and small addition to existing local services			
Description	Managed by	Lead Officer	Progress
	Patricia Cassidy; Susan Devlin	Patricia Cassidy; Susan Devlin	 0%
Start Date	Due Date	Completion Date	
01-Apr-2011	31-Mar-2016		
Progress update			
Our commitment to reduce out of authority placements is ongoing			

07.02f - Develop a programme of support for young carers


ECS FVL 009 Develop a programme of support for young carers			
Description	Managed by	Lead Officer	Progress
	Sheila Sansbury	Sheila Sansbury	 50%
Start Date	Due Date	Completion Date	
01-Apr-2010	31-Mar-2013		
Progress update			

Young Carers work is supported by VSA in partnership with CLD Services

07.02g - Identify and support vulnerable learners of all ages

ECS CLD 018 Healthy Minds - Working with adults in recovery of mental health to access leisure and learning opportunities throughout Aberdeen City

Description To provide guidance and support to those in recovery of mental health. To identify and assess learning or leisure opportunities for individuals. To organise small groups for those in recovery to support their learning and leisure goals. To support tutors. To work in partnership to provide appropriate provision. To promote and raise awareness of mental health.

Managed by	Gail Woodcock	Lead Officer	Jackie Thain	Progress	 30%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	

Progress update

10 classes have been delivered up to July'12; 9 have been identified for the start of September'12

07.03 - Ensure our services and facilities are accessible to all

07.03a - Provide up to date and accessible information on services and facilities via the Family and Information Service

ECS FVL 008 Provide up to date and accessible information on services and facilities via the Family and Information Service

Description Support all families to make informed choices about services specific to their needs.

Managed by	Sheila Sansbury	Lead Officer	Catriona Sim	Progress	 2%
Start Date		Due Date	31-Mar-2016	Completion Date	




Progress update

Service working towards national quality award, Families First Award with NAFIS to ensure a quality service is being provided in Aberdeen City.

Priority 08 - Better Performing/Value for Money

08.01 - Simplify and standardise service provision targeting resources to the right areas and helping to balance budgets


08.01a - Identify and explore shared services delivery and joint contracts to achieve better outcomes, best value and reduce procurement costs

ECS_C17 Develop a joint Educational Psychology Service with neighbouring authorities				
Description	To explore the development of a joint EP Service with neighbouring authorities. It is anticipated that it would be possible to reduce managerial costs and it is suggested one principal and a team of deputies could manage the field work EP's which could be aligned with the local authority 'patches' for service delivery. The cost savings are likely to be marginal if we retain the current level of EP's across the neighbouring authorities as the EP management pay scales are nationally negotiated.			
Managed by	Patricia Cassidy	Lead Officer	Sheila Sansbury	Progress
Start Date	01-Apr-2011	Due Date	31-Mar-2016	
Progress update				
Our EPS are currently implementing their Improvement Plan and are in the process of developing their Standards and Quality report for 2011/12.				
ECS_C22 Contract Out Non Staff and Non School Catering at Beach Ballroom/Art Gallery				
Description	These services are integral to income generation, should a standalone Cultural Trust be set up. The proposal includes current visitor catering services within the Art Gallery, Aberdeen Maritime Museum and Provost Skene's House, as well as the operation of the Beach Ballroom, which includes venue hires. Civic catering is included, currently being provided by staff at the Ballroom. Catering at Aberdeen Maritime Museum is already contracted out, and whilst there will be some savings if the contract is re-tendered along with the other Museums and Galleries sites, these will not be significant new savings for the Maritime Museum site, and will not include savings on salaries at this site as the catering staff based there are currently employed by Sodexho.			
Managed by	Patricia Cassidy	Lead Officer	Neil Bruce	Progress
Start Date	09-Aug-2011	Due Date	31-Mar-2016	
Progress update				
Catering operations at the Maritime Museum are currently being reviewed. The options appraisal under ECS_C03 includes consideration of the catering operations. Change control submitted for co-joining ECS_C22 and ECS_C3 and accepted by PMO Sponsor Group				
ECS_C25 Explore potential shared services with other local authorities (EC&S)				
Description	Bring together services across local authorities in Education, Culture and Sport. Possible other shared services with other public bodies.			
Managed by	Charlie Penman	Lead Officer	Lesley Kirk	Progress
Start Date	01-Jul-2011	Due Date	31-Mar-2013	
Progress update				
Meetings taking place with East Lothian and Midlothian Councils on 25 August 2011				

08.01b - Delivery and achievement of efficiency savings and transformation options

08.01c - Implementation of robust corporate systems and processes


ECS DSUp 006 Service implementation of corporate robust HR processes and procedures

Description				-- enter action details here --			
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress			<input type="text" value="0%"/>
Start Date		Due Date	31-Mar-2013	Completion Date			

Progress update

Work is ongoing with colleagues in the HR Service Centre and our HR Business Partner to ensure that HR processes and procedures are adhered to across the Directorate. A new corporate 'Establishment Control Governance Protocol - A Guide for Managers', has been issued across all service areas. We are working towards regular reporting to heads of establishments with their established staff listed, containing post details, vacancies and cost centre information which will need to be checked for accuracy. The guidance stresses the importance of notifying HR and Finance colleagues of all staffing changes so that PSe and efinancials are accurate. This will not only ensure that staff are paid correctly but that service reports are based on robust data.

ECS DSUp 007 Service implementation of corporate robust financial systems – PECOS, E-Financials, Collaborative Planning

Description							
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress			<input type="text" value="30%"/>
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date			




Progress update

To facilitate improved budget monitoring, all budget holders who manage budgets totalling £250,000 have been having regular face to face meetings with a nominated Services Accounting contact. These meetings, which have been taking place since December 2010, have also provided both parties with a better understanding of the operating position and challenges being faced. The SLA target is for each budget holder over the £250k threshold to have nine face to face meetings each year with their Service Accountant.

08.01d - Explore options for alternative service delivery models for culture and sport

ECS CulSp 007 Explore future models for the delivery of culture and sports services


Description
The commissioning team will work collaboratively with internal and external partners to maximise the value of current funding by promoting, where appropriate, collaborative working and volunteering, to improve and develop the infrastructure of culture and sports services in the City

Managed by	Neil Bruce, Lesley Thomson	Lead Officer	Lesley Thomson	Progress		<input type="text" value="0%"/>
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date		
Progress update						
This action continues as a work in progress, through the sessions held with Culture and Sports organisations relating to 'capacity and alternatives' as part of ECC C_10, the Review of Arts and Sports organisations. Some recommendations from this work, to be reported to Committee in November, will provide a range of recommendations relating to the implementation of alternative models for the culture and sports sector. In addition, work is being progressed with KPMG to further consider alternative delivery of cultural services and potential partnership models.						
08.01e - Maximise opportunities for generating income to support development programmes						
08.02 - Demonstrate our commitment to continuous improvement						
08.02a - Introduce a rolling cycle of service validated self assessment						
ECS Edu 019	Validated Self Evaluation Service Review					
Description	Introduction of rolling cycle of service validated self assessment review involving service users, community, peers and managers					
Managed by	Liz Gillies	Lead Officer	Liz Gillies	Progress		<input type="text" value="55%"/>
Start Date	01-Apr-2011	Due Date	01-Jul-2012	Completion Date		
Progress update						
The ongoing self evaluation which staff in schools carry out on a regular basis is providing the starting point for all improvement. In addition all schools have produced a High Level Curriculum map which have informed the school improvement plans for session 2010-2011. All plans have been submitted and feedback given. The Quality Improvement Officers (QIOs) continue to monitor the standards in school through regular visits, continuous support and feedback. A more proportionate approach is being delivered to ensure that schools receive the necessary support and challenge according to need and current circumstances. A new model of School Review is being developed which will involve a wider group of personnel including peer head teachers, experienced practitioners, parents and pupils. A group to plan for the new review model will meet in March with a view to piloting the new model in one Primary school and one secondary school in June 2011.						
ECS P&P 001	Implementation of How Good is Our Council self assessment framework					
Description						
Managed by	Sarah Gear	Lead Officer	Sarah Gear	Progress		<input type="text" value="40%"/>
Start Date	01-Apr-2012	Due Date	31-Mar-2013	Completion Date		

Progress update

Several self evaluation sessions have been carried out corporately. CMT are currently considering a whole-scale redesign of the Council's planning framework in order to embed self evaluative and outcomes-based approaches in service planning and priority based budgeting.


08.02b - Effective monitoring and reporting of performance against quantitative and qualitative measures**ECS P&P 002 Implementation of Covalent Integration Module**

Description	Configuration of the Covalent Integration Module with third party management information systems will enable scheduled extraction of performance data to Covalent via a web service		
Managed by	Sarah Gear	Lead Officer	Denise Godzman
Start Date	01-Apr-2011	Due Date	31-Mar-2013
Progress			
Completion Date	75%		

Progress update

Covalent embedded throughout the ECS Service, with active use in our Communities team and our Culture and Sports team. Training is ongoing throughout the Service and officers are actively engaged in developing Covalent to support managers to monitor the performance of their teams. Our Schools team are at the early stages of implementation.

08.02c - Effectively monitor and evaluate the impact of arts, culture, heritage and sports activities**ECS CulSp 008 Implementation of 'How Good is Our Culture and Sport'**

Description	Self evaluation models to be developed which allow for qualitative reporting and evidencing on culture and sport services, and to enable better targeting.		
Managed by	Neil Bruce	Lead Officer	Lesley Thomson
Start Date	01-Apr-2010	Due Date	31-Mar-2013
Progress			
Completion Date	40%		


Progress update

Aberdeen City Council continues, through its day to day management of cultural services, to implement the principles of HGIOC and S into the day to day work of cultural teams. In respect of external culture and sport services, a series of recommendations will be made as to the requirement for self evaluation and observed practice as part of ECS C_10, the Root and Branch review of Arts and Sports services.

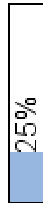
ECS LIBIS 17 Monitor and evaluate the quality and impact of Library and Information Services via the Public Library Quality Improvement Matrix

Description	Assessment of performance against nationally accepted standards for a public library service		
Managed by	Fiona Clark	Lead Officer	Fiona Clark
Progress			
Completion Date	100%		

Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date	08-Feb-2012
Progress update					
Indicator 2 - Community and Personal Participation level 5 "Very Good" awarded draft report received 2/2/12					

ECS M&G 011	Monitor and evaluate the quality and impact of Museums and Galleries services via the Museum Galleries Scotland Quality Improvement System				
Description	The MGS Quality Improvement System (QIS) is a simple self-assessment tool for Accredited museums and galleries which will help them to continuously monitor the quality of their services.				
Managed by	Christine Rew	Lead Officer	Christine Rew	Progress	
Start Date	08-Feb-2012	Due Date	31-Mar-2013	Completion Date	
Progress update					
Work is ongoing to gather evidence for the Museums and Galleries QIS indicator 2; first review due at end of August.					

08.02d - Effectively monitor and evaluate the impact of community learning activities

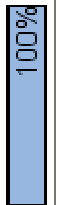
ECS CLD 019	Ensure high quality performance to meet standards in national documents including 'How Good is Our Community Learning and Development 2'				
Description	Through programme of CPD and performance support enable Communities Team and partners to improve outcomes				
Managed by	Gail Woodcock	Lead Officer	Alona Murray	Progress	
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
11/12 self Evaluation Calender reviewed by CPD group and new one stating training, evaluation and monitoring plans for 12/13 developed.					

Priority 09 - Skilled and Trained Staff


09.01 - Skilled workforce with the knowledge, understanding and expertise required to carry out their duties

09.01a - Ensure our leaders at all levels in the service have the knowledge, skills, dispositions and resilience to be effective agents of change and improvement, and effective leaders of learning


ECS CPD 001 Develop an explicit and coherent policy and guidance framework for leadership and management development for the Service.

Description	The Framework for Leadership Development will set out the service's overall vision for the the development of leadership capacity within its staff; it will provide clear structure, pathways and development opportunities for all members of staff.		
Managed by	Sarah Gear	Lead Officer	Andrew Jones
Start Date	18-May-2012	Due Date	30-Apr-2012
Progress update		Progress	
		Completion Date	09-Mar-2012

A leadership development policy has been drafted and will be presented to ECS Committee on 23rd February. A leadership development framework has been produced and launched on Glow and the Zone.



ECS CPD 002	Implement a programme of professional development opportunities to develop leadership skills across the service		
Description	-- enter action details here --		
Managed by	Sarah Gear	Lead Officer	Andrew Jones
Start Date	18-May-2012	Due Date	31-Dec-2013
Progress update		Progress	
		Completion Date	

We are working with the Scottish Centre for Studies in School Administration (SCSSA) to roll out a programme of leadership training for all secondary Faculty Principal Teachers next session. We are also planning specific workshops on leadership and management topics for experienced head teachers. We are currently talking to potential suppliers of training materials for the development of coaching and mentoring skills.



ECS CPD 003	Build leadership capacity for our emerging, existing and experienced leaders		
Description	Within a leadership and management framework throughout the EC&S Service, support groups will be established to help identify and meet the leadership development needs of staff.		
Managed by	Sarah Gear	Lead Officer	Andrew Jones
Start Date	18-May-2012	Due Date	31-Dec-2012
Progress update		Progress	
		Completion Date	



Support for faculty leaders will not take the form of toolkits and training in leadership skills; the high numbers of staff do not lend themselves to the support group format used for head teachers. Support groups for experienced head teachers and for secondary depute head teachers are planned for the next school session. These should be in place by the end of December.

ECS CPD 010	Develop a service Workforce Strategy and Action Plan		
Description			

Managed by	Sarah Gear	Lead Officer	Anne Darling; Andrew Jones		Progress	
Start Date	18-May-2012	Due Date	30-Jun-2013	Completion Date		
Progress update						
The new service workforce development and CPD policy was approved by committee on 7th June. The policy will now be shared and promoted amongst all staff and guidance documents on specific aspects of CPD to support the policy will be developed over the next year.						

09.01b - Develop and deliver comprehensive, high quality professional development programmes

ECS CPD 004	Annual analysis of development needs for staff across the service					
Description	Carry out a CPD needs analysis for staff in schools and in communities, culture and sport on an annual basis, to inform planning of appropriate development activities.					
Managed by	Sarah Gear	Lead Officer	Andrew Jones		Progress	
Start Date	18-May-2012	Due Date	31-Mar-2013	Completion Date	09-Mar-2012	
Progress update						
CPD needs audits have been carried out with each of the teams across the service and the results of these are now being analysed, with a view to creating programmes of support for individual teams and the service as a whole.						

ECS CPD 005	Plan and deliver annual CPD programmes for all groups of staff					
Description	Based on the annual CPD needs audits and on the priorities identified by the service, programmes of professional development opportunities for all groups of staff in the service will be developed and delivered, on an annual basis.					
Managed by	Sarah Gear	Lead Officer	Andrew Jones		Progress	
Start Date	18-May-2012	Due Date	31-Mar-2013	Completion Date		
Progress update						
Some work has been undertaken to support colleagues in Communities, Culture & Sport to deliver specific CPD opportunities for staff. Further work needs to be done during the next year to engage further with these teams and establish permanent CPD programmes for staff.						

ECS CPD 006	Develop and deliver a high quality New Teacher Induction programme					
Description	The New Teacher Induction Programme provides support to all probationer teachers working in Aberdeen City schools. It includes the provision of appropriate professional development opportunities throughout the induction year, as well as supporting school staff in supervising and assessing					

probationer teachers.				
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress
Start Date	18-May-2012	Due Date	31-Mar-2013	100%
Progress update	18-Jul-2012			
Work is continuing on schedule				

ECS CPD 007 Plan and deliver a programme of Service Improvement Conferences				
Description	Programme of Improvement Conferences to run throughout the year, addressing service priorities and enabling staff across the directorate to contribute to service planning and improvement.			
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress
Start Date	18-May-2012	Due Date	31-Mar-2013	66%
Progress update				


A successful conference took place on 25th April, focussing on the themes of learning partnerships and service planning. Delegates were able to create action plans for themselves and their establishments based on the presentations and discussions which took place throughout the day. A programme of conferences has been developed for 2012/13.

09.01c - Develop an enabling culture throughout the workforce

ECS CPD 008 Recognise and celebrate the achievements of staff				
Description				
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress
Start Date	18-May-2012	Due Date	31-Mar-2013	66%
Progress update				
A new set of award categories has been agreed and the 2012 awards was launched on 23rd May. The 2012 CYPS Awards are being held on 13 th September 2012.				


ECS CPD 009 Share practice at local and national level				
Description	Provide opportunities for staff to share their practice, with each other, and with colleagues at a local and national level			
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress
				75%

Start Date	18-May-2012	Due Date	31-Mar-2013	Completion Date	
Progress update					
It has taken longer than planned to establish a programme of CPD for colleagues in Communities, Culture & Sport. Plans to introduce a professional exchange programme for these colleagues will be put on hold until the CPD programmes are in place.					

ECS EDPP 002 Development of Directorate Communications Strategy					
Description	Develop, publish and circulate a communications strategy.				
Managed by	Charlie Penman	Lead Officer	Lesley Kirk	Progress	
Start Date	01-Jun-2011	Due Date	31-Mar-2012	Completion Date	
Progress update					
Outcome of internal communications survey considered at ESMT on 10 January. SMs to consider outcomes and liaise with Project Manager on actions identified. Communications Group to reconvene in order to complete Internal Communications Policy and Guidelines.					

09.02 - Increase the quality and level of training and development opportunities for individuals and organisations within the external education, culture and sport sectors

09.02a - Provide and facilitate a comprehensive programme of CPD, volunteer opportunities and professional platforms

ECS CPD 011 Provide and facilitate a comprehensive programme of CPD, volunteer opportunities and professional platforms					
Description					
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress	
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					
Work to implement the CPD Policy for the ECS Service is ongoing.					

Priority 10 - Working Together

10.01 - Improve joint working between the Council and its Partners to provide an inclusive approach to service delivery

10.01a - Develop network of partnerships with the public, private and third sector and define shared visions, aims and goals






ECS Edu 020 Development of a commissioning strategy for additional support needs service/provision including seeking greater opportunities with the Third Sector				
Description				
Managed by	David Leng	Lead Officer	David Leng	Progress
Start Date		Due Date	31-Mar-2016	Completion Date
Progress update				
Our new ASN Team will be taking this work forward as a matter of priority.				












ECS Edu 021 Work towards all services in Education, Social Services, Health and Voluntary Sector working in partnership with parents/carers to develop increasingly inclusive practice				
Description				
Managed by	David Leng	Lead Officer	David Leng	Progress
Start Date		Due Date	31-Mar-2016	Completion Date
Progress update				
Our new ASN Team will be taking this work forward as a matter of priority.				






10.01b - Encourage the participation of the public, private and voluntary sectors in our service planning and development

ECS EDPP 003 Encourage the participation of the public, private and voluntary sectors in our service planning and development				
Description				
Managed by	Charlie Penman	Lead Officer	Lesley Kirk	Progress
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date
Progress update				
Stakeholder engagements have taken place throughout 2010 as part of our work to develop the Learning Strategy. Our pupils survey offers the opportunity for schools to engage the views of pupils to help inform their own self evaluation. Library and Information Service to consult with current and potential library users on service development				

and delivery - systems and procedures in place to evaluate library taster sessions and events; Review customer comment procedures with a view to streamlining collation and publishing of outcomes

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

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

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Education, Culture and Sport: 2011-12 SPI Submission

Generated on: 07 September 2012



Rows are sorted by SPI Number

A. Specified Indicators

Number of attendances per 1,000 population for pools																											
SPI 10 a	Number of attendances per 1,000 population for pools																										
<p>ECS Spo AttWet Number of attendances per 1,000 population for pools</p> <table border="1"> <caption>Annual Data from Chart</caption> <thead> <tr> <th>Year</th> <th>Annual Value</th> </tr> </thead> <tbody> <tr> <td>2006/07</td> <td>3285</td> </tr> <tr> <td>2007/08</td> <td>3469</td> </tr> <tr> <td>2008/09</td> <td>2696</td> </tr> <tr> <td>2009/10</td> <td>2388</td> </tr> <tr> <td>2010/11</td> <td>2782</td> </tr> <tr> <td>2011/12</td> <td>2517</td> </tr> </tbody> </table> <p>Legend: ▲ All Scottish PIs - Average ▲ All Scottish PIs - BQ ▲ All Scottish PIs - Median ▲ All Scottish PIs - TQ ● Annual</p>	Year	Annual Value	2006/07	3285	2007/08	3469	2008/09	2696	2009/10	2388	2010/11	2782	2011/12	2517	<table border="1"> <tr> <td>Current Value</td> <td>2517</td> </tr> <tr> <td>Last Update</td> <td>2011/12</td> </tr> <tr> <td>Target</td> <td>2755</td> </tr> <tr> <td>Status</td> <td>✓</td> </tr> <tr> <td>Short trend - comparison to previous reporting period</td> <td>↓</td> </tr> <tr> <td>Long trend - average of previous 3 reporting periods</td> <td>↓</td> </tr> </table>	Current Value	2517	Last Update	2011/12	Target	2755	Status	✓	Short trend - comparison to previous reporting period	↓	Long trend - average of previous 3 reporting periods	↓
	Year	Annual Value																									
	2006/07	3285																									
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2010/11	2782																										
2011/12	2517																										
Current Value	2517																										
Last Update	2011/12																										
Target	2755																										
Status	✓																										
Short trend - comparison to previous reporting period	↓																										
Long trend - average of previous 3 reporting periods	↓																										
Data Source	Pool and recreation facilities attendance records																										
Analysis	<p>The total Citywide Pool admissions for 2011/12 are recorded at 546,561 compared to 594,771 attendances in 2010/11 which corresponds to 2,517 admissions per thousand of population.</p> <p>This reflects a position over the preceding twelve months where the respective admission levels at individual premises have shown wide spectra of either growth or relative decline which, despite an overall year-on-year decrease of 8.1%, makes identification of an overall trend and, therefore, predictions for 2012/13 difficult.</p> <p>Nonetheless, factoring out influences which have reduced the overall extent of available m2 of water surface, e.g. as a result of the withdrawal of facilities and/or reduced availability due to full or part closures arising from essential/preplanned maintenance, the statistical data tends to suggest that, on a like for like basis, the underlying overall pattern of admissions has been relatively static.</p> <p>By means of more detailed example, the effect on overall admissions of the reduction in the number of publicly accessible water-based facilities over the course of the comparative years 2010/11 and 2011/12, has largely been offset</p>																										

by the reinstatement of facilities with the development of the new Cults Academy campus, but whilst the extensive maintenance programme highlighted below, has been a major influence in depressing the admissions outcome to below the mid- year predictions of achievement of similar levels of attendance to 2010/11.

However, even having taken these factors into account, the City –wide admissions performance for 2011/12 was marginally below the strategic target for the year on the basis that this anticipates meeting of the City’s Sport and Physical Activity Strategy, ‘Fit for the Future’, objective which aims to increase the level of participation sport and physical activities by approximately 1.5% per annum over the course of the Strategy

Other Relevant Information

Sport Aberdeen

Management of the Council’s core sports services transferred to an arms length organisation, Sport Aberdeen, in July 2010 and moved six facilities from the Council’s direct operational remit.

Under this transfer, Sport Aberdeen is responsible for the operation of a range of swimming pools along with delivery of the Council’s Aquatics and City of Aberdeen Swim Team programmes along with management of the Education Lettings programme.

Since the transfer, management of the available public programme, along with lets usage at the Cults Academy campus, has additionally been undertaken by Sport Aberdeen under a separate agreement. However, data from this facility is incorporated within the Education, Dual-Use and Community Facilities framework rather than directly under Sport Aberdeen’s performance metrics.

Admission figures for directly managed Sport Aberdeen premises in 2011/12 were recorded at 436,840, representing a 7.9 % decrease on 2010/11 with some 37,474 fewer attendances over the course of the twelve month period spread across the six transferred facilities.

This decline, in large part, reflects the loss of admissions resulting from substantial preplanned maintenance programmes covering the main facilities during December 2011 and March 2012, which represented a substantial investment of £700,000 in remedial property works across the six sites.

However, indicative data up to the third quarter, which preceded the maintenance programme, had suggested that a marginal increase in admission levels might have been anticipated at year end and there is some element of expectation that, with the extent of 2011/12 investment in mind, a return to growth will be delivered over the course of 2012/13.

By way of exception to this observation, however, the extent of admissions to both Kincorth and Northfield Swimming Pools respectively, reflect a material year-on-year downturns in admissions of 15.4% and 29.5%.

Education, Dual -Use and Community Facilities

	<p>As indicated within the comments on the Overall Trend, the extent of admissions relating to Education, Dual-Use and Community facilities, has been materially affected by changes to the availability of premises and subsequent levels of access but, nonetheless, delivered 109,721 admissions during the year, representing a reduction of 8.9% on 2010/11.</p> <p>Some 20,347 admissions were effectively been removed from the comparative calculations as a result of the impact of closure of both Summerhill and Linksfield campuses in 2010/11.</p> <p>A decrease in access to Hazlewood and Dyce Primary Schools for the delivery of programmes, which can be recorded as contributing to the overall admissions data under SPI criteria, have further reduced attendances at these specific sites by some 14,500 admissions.</p> <p>However, this has been counterbalanced by a substantial growth in admissions derived through lesson delivery, public access and facility let use of the Cults Academy campus with 20,697 additional attendances in 2011/12 and a marginal increase in attendances at Dyce Academy Swimming Pool.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex

SPI 10 b	Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex		
<p>ECS Spo AttDry Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex</p> <p>7000 6000 5000 4000 3000 2000 1000 0</p> <p>2006/07 2007/08 2008/09 2009/10 2010/11 2011/12</p> <p>4401 4700 3973 4751 6209 6902</p> <p>▲ All Scottish PIs - Average ▲ All Scottish PIs - BQ ▲ All Scottish PIs - Median ▲ All Scottish PIs - TQ ● Annual</p>	Current Value	6902	
	Last Update	2011/12	
	Target	6302	
	Status	✔	
	Short trend - comparison to previous reporting period	↑	
	Long trend - average of previous 3 reporting periods	↑	

Data Source Pool and recreation facilities attendance records

Analysis

The Citywide admissions for 2011/12 show an increase of 12.9% (171,139 admissions) compared to 2010/11 with a total of **1,498,490** attendances, which equates to **6,901** admissions per thousand of population as opposed to 6,114 admissions in 2010/11.

A number of contributory factors have driven a real level of growth with a range of 'stand-alone' Sports facilities, including Aberdeen Sports Village, the Linx Ice Arena, and Lord Provost Alex Collie Sports Centre all contributing significantly to the increase in use.

Additionally, admission levels across the range of Educational premises based activities have risen by some 17.5% with significant positive movement in figures at Northfield, Harlaw and St. Machar Academy's and the two school premises in Cults delivering almost 25,000 additional uses.

Completion of the programme of works and full-year reinstatement of access, albeit on a revised framework, to fit for purpose sports facilities within schools premises formerly provided at Bucksburn and Cults under the Council's 3R's (Renovate, Reorganise, Rebuild) project has also contributed significantly to the growth trend and can be regarded as a positive outcome from the significant level of investment that this project required of the Council.

The City's Sport and Physical Activity Strategy, 'Fit for the Future', aims to increase the level of participation in sport and physical activity by approximately 1.5% per annum over the course of the Strategy.

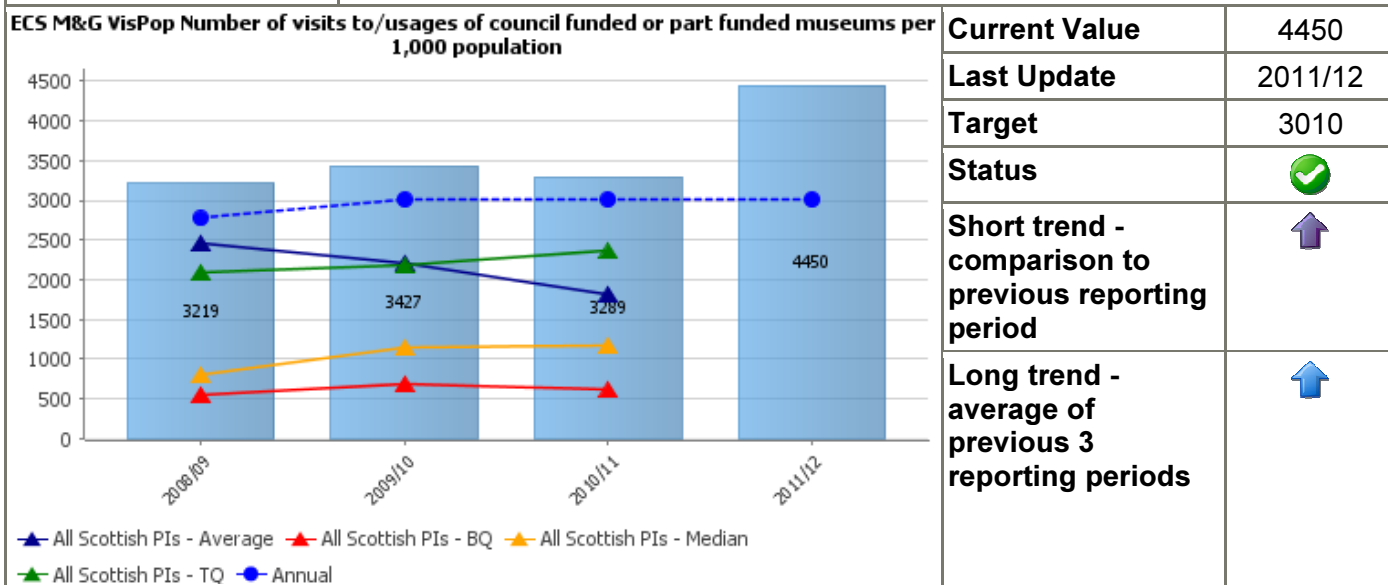
Other Relevant Information

Sport Aberdeen

	<p>Management of the Council's core sports services, transferred to an arms length organisation, Sport Aberdeen, in July 2010 and the data included reflects the first complete fiscal period outcome under this arrangement.</p> <p>Since the transfer, management of the available public access, along with lets usage, at both the Beacon Centre and the Cults Academy campus has, additionally, been undertaken by Sport Aberdeen under a separate agreement. Data from the latter facility is incorporated within the Education, Dual- Use and Communities Facilities framework rather than directly under Sport Aberdeen's performance metrics.</p> <p>Admission figures for directly managed Sport Aberdeen premises in 2011/2 were recorded at 602,896, representing a 14.3 % increase on 2010/11 with some 75,440 additional attendances over the course of the twelve month period.</p> <p>A proportion of this increase results from the return to full year operation of the Beacon Centre which comes under Sport Aberdeen's remit but there has also been a substantive underlying pattern of growth in admissions across the range of managed facilities.</p> <p>It was anticipated within the Business Plan submitted by Sport Aberdeen that footfall across the range of premises and activities operated by the Trust would rise by 3.0% in 2011/12.</p> <p><u>Aberdeen Sports Village</u></p> <p>Aberdeen Sports Village, which is managed separately by Aberdeen Sports Village Ltd., under the terms of a joint venture agreement between the Council and the University of Aberdeen, completed its second full twelve months of operation aligning with the financial tax year and recorded 632,001 admissions in 2011-12</p> <p>This represents an increase of 56,545 attendances over 2010/11 which equates to a rise of 9.8% over the 12 month period.</p> <p><u>Education, Dual -Use and Community Facilities</u></p> <p>As indicated within the comments on the Overall Trend, the extent of admissions relating to Education, Dual-Use and Community facilities, has been, to an extent, affected by changes to the availability of premises and levels of access arising from these.</p> <p>Whilst the extent of increase has been counterbalanced by the comparative effect of closure of facilities at Summerhill and Linksfield Community Education Centres during the course of 2010/11, admission levels at these facility types reflect a 17.4% increase over 2010/11 figures with 263,503 attendances</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Number of visits to/usages of council funded or part funded museums per 1,000 population

SPI 11 a Number of visits to/usages of council funded or part funded museums per 1,000 population



Current Value	4450
Last Update	2011/12
Target	3010
Status	✔
Short trend - comparison to previous reporting period	↑
Long trend - average of previous 3 reporting periods	↑

Data Source Museums & Galleries

Analysis

The SPI figures for 2011 - 12 indicate that the service has exceeded it's annual target (for total usage) of 3,010 by achieving 4,450 per 1,000 population.

We continued to send our walk-in visitor information for each venue to The Moffat Centre for Travel and Tourism Business Development. The Centre produces regular reports on national tourist attractions and an annual highlights report which is based on the calendar year. The report for 2011 shows that both the re-opened National Museums of Scotland Chambers Street museum and the new Riverside in Glasgow have attracted significant numbers of visitors (over a million in both instances). For a sample of 284 free cultural attractions the increase in visitors during 2011 on 2010 is 0.8%. Aberdeen Art Gallery & Museums has risen by 7.68% across all venues and at the Art Gallery alone by 12.85%, illustrating a significant increase on the national trend.

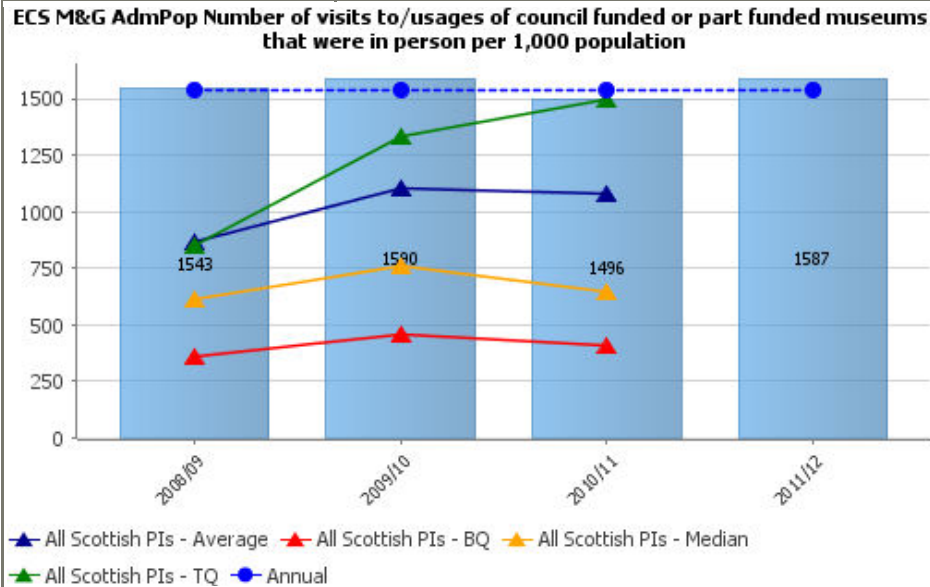
This year has seen an increasing usage of our websites, due in part to the fact that search engines now read our collections database. Curators report an increasing number of enquiries via the web and instances where overseas enquirers are only aware of the collections because of online catalogue records. Anecdotal evidence also indicates that visitors are increasingly using websites and social media to access information about the service and what's on, although these general enquiries / hits are not counted for the SPI return. Usage of website fluctuates on a monthly basis, often in response to our programme of exhibitions or school projects.

Overall our Social Media use has had a great impact on Aberdeen Art Gallery & Museums and is reaching a younger audience. It has helped guide people to our website to get the information they need and find out about the other things we have going on. We have had great feedback on some of our exhibitions. Using Facebook and Twitter enables us to engage with people on a more informal and friendly way, letting them know our collections and the service is for everyone.

	<p>We also see good, positive reviews posted on online visitor guide/travel forums such as Tripadvisor.com.</p> <p>The numbers of people accessing the service through an outreach visit by a member of staff, rather than an actual visit to a venue has decreased during 2011/12. This is attributed in part to the continued vacant post of Informal Learning Officer which has a remit to develop Community and outreach links.</p> <p>In addition part of the remit of the Archaeological Projects officer post was to present outreach talks on excavations and archaeological matters. This post ceased in 2010 following budgetary decisions and the service has been unable to provide the same level of archaeology themed outreach visits and talks, although we continue to offer a range of walking tours on other historical subjects.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population

SPI 11 b Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population



Current Value	
Last Update	2012/13
Target	
Status	?
Short trend - comparison to previous reporting period	?
Long trend - average of previous 3 reporting periods	?

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

Number of visits to libraries per 1,000 population

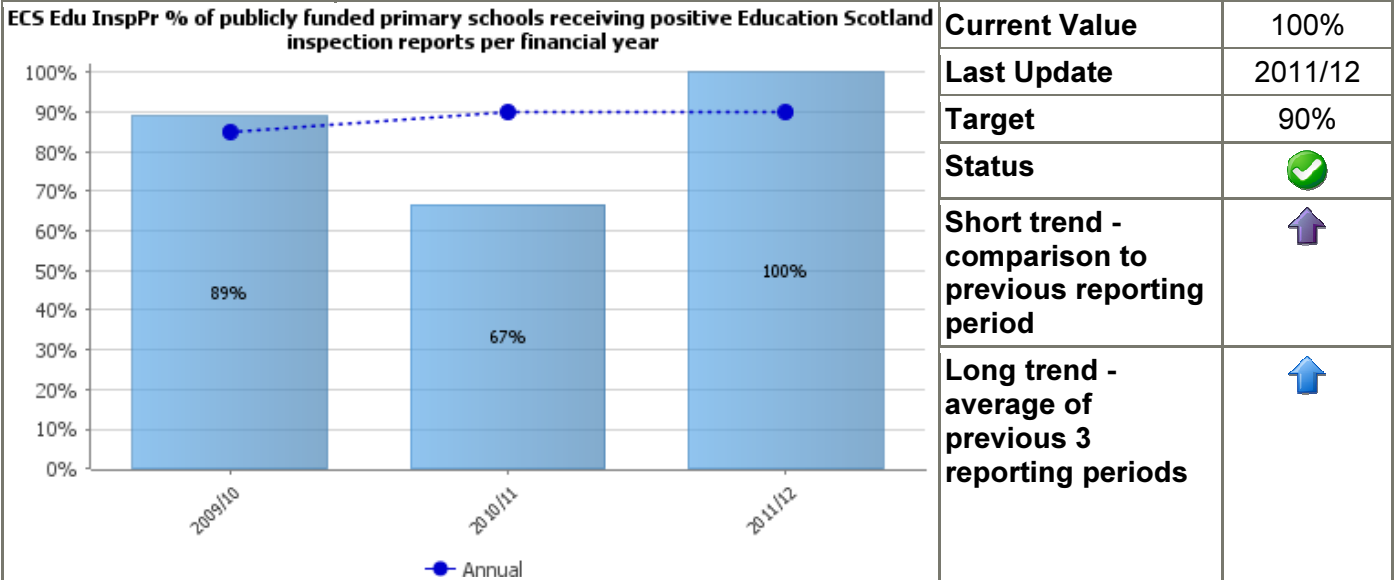
SPI 12 Number of visits to libraries per 1,000 population

ECS Lib VisPop Number of visits to libraries per 1,000 population		Current Value
		Last Update
		2012/13
		Target
		Status
		Short trend - comparison to previous reporting period
		Long trend - average of previous 3 reporting periods
Data Source	Library and Information Services	
Analysis	As below	
Service Manager	Neil Bruce	
Head of Service	Patricia Cassidy	

B. Non-specified Indicators

% of publicly funded primary schools receiving positive Education Scotland inspection reports per financial year

SPI 46 a % positive inspection reports from Education Scotland - Publicly funded primary schools



Data Source Education Scotland

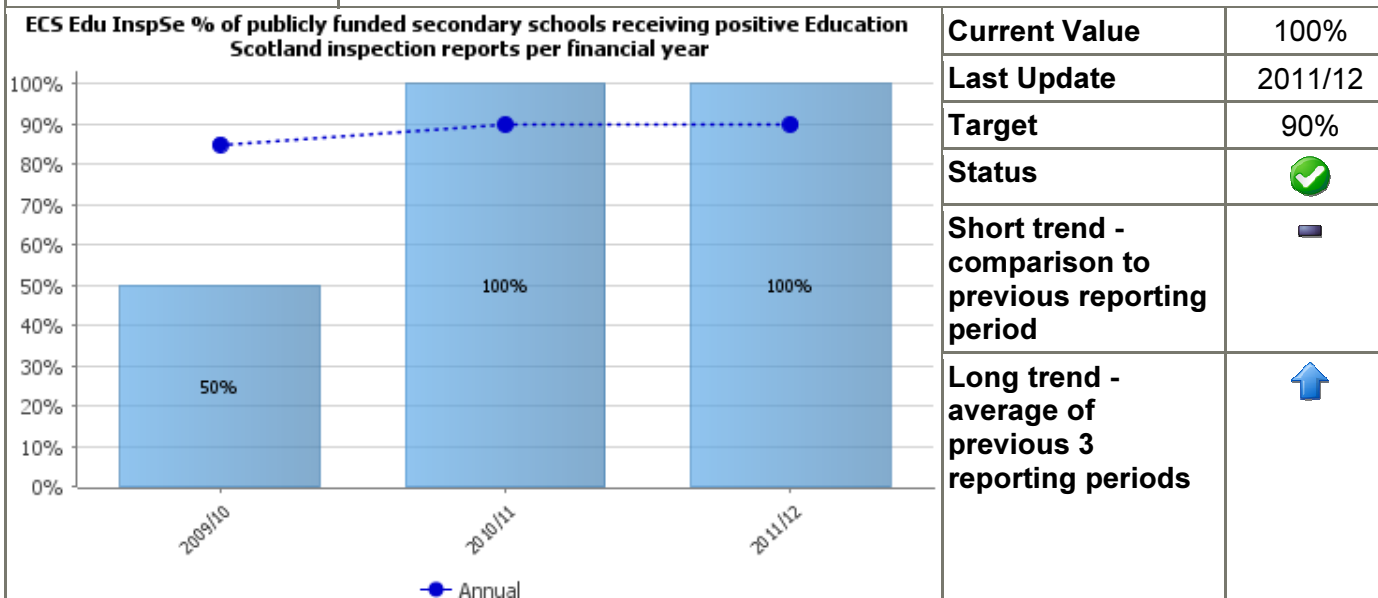
Analysis As end of March 2012, three inspection reports were published by Education Scotland, all of these were positive:
 In December 2011, Riverbank School received a positive inspection report with the following results for the five quality indicators: Improvement in Performance - Satisfactory; Learners' Experiences - Good; Meeting Learning Needs - Satisfactory; The Curriculum - Good; Improvement through self evaluation - Good. In August 2011, Scotstown School received a positive inspection report with the following results for the five quality indicators: Improvement in Performance - Good; Learners' Experiences - Good; Meeting Learning Needs - Very Good; The Curriculum - Satisfactory; Improvement through self evaluation - Good. In April 2011, Skene Square School received a positive inspection report with the following results for the five quality indicators: Improvement in Performance - Good; Learners' Experiences - Good; Meeting Learning Needs - Satisfactory; The Curriculum - Satisfactory; Improvement through self evaluation - Satisfactory.

Service Manager Liz Gillies

Head of Service David Leng

% of publicly funded secondary schools receiving positive Education Scotland inspection reports per financial year

SPI 46 b % positive inspection reports from Education Scotland - Publicly funded secondary schools



Data Source Education Scotland

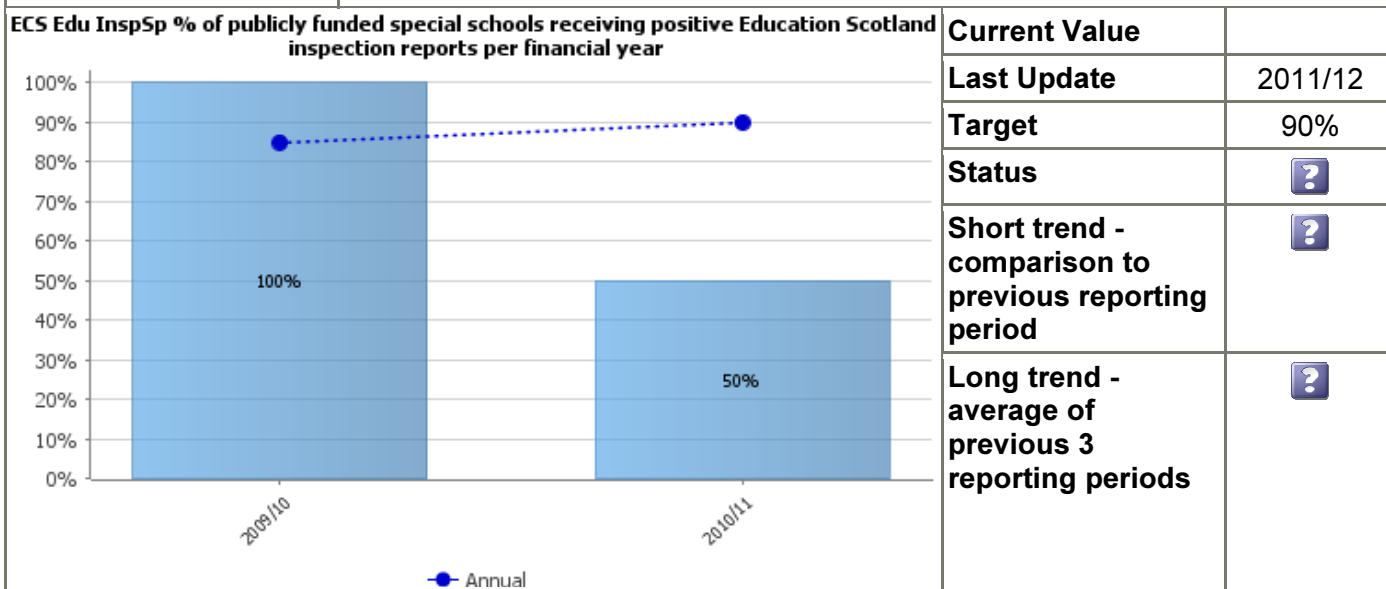
Analysis
 As end of March 2012, one inspection report was published by Education Scotland, which was positive:
 In April 2011, Dyce Academy received a positive inspection report with the following results for the five quality indicators: Improvement in Performance - Good; Learners' Experiences - Good; Meeting Learning Needs - Good; The Curriculum - Good; Improvement through self evaluation - Satisfactory.

Service Manager Liz Gillies

Head of Service David Leng

% of publicly funded special schools receiving positive Education Scotland inspection reports per financial year

SPI 46 c % positive inspection reports from Education Scotland - Publicly funded special schools



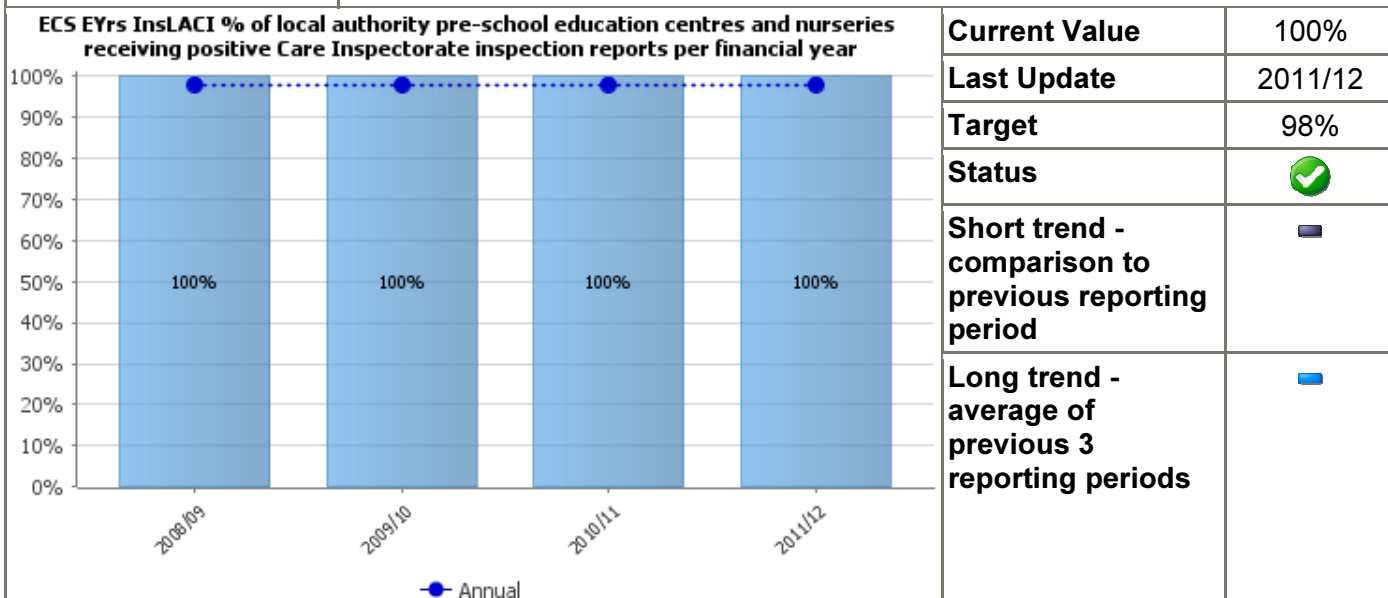
Data Source	Education Scotland
Analysis	No inspections were undertaken within the special schools sector during financial year 2011/12.
Service Manager	Liz Gillies
Head of Service	David Leng

% of learning communities receiving positive evaluations from Education Scotland per financial year

SPI 47	% of positive inspection evaluation reports by Education Scotland of learning communities												
ECS CLD Insp % of learning communities receiving positive evaluations from Education Scotland per financial year		Current Value	100%										
<table border="1"> <caption>Data for % of learning communities receiving positive evaluations</caption> <thead> <tr> <th>Financial Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>50%</td> </tr> <tr> <td>2009/10</td> <td>100%</td> </tr> <tr> <td>2010/11</td> <td>100%</td> </tr> <tr> <td>2011/12</td> <td>100%</td> </tr> </tbody> </table>		Financial Year	Percentage	2008/09	50%	2009/10	100%	2010/11	100%	2011/12	100%	Last Update	2011/12
		Financial Year	Percentage										
		2008/09	50%										
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		2010/11	100%										
2011/12	100%												
Target	100%												
Status	✓												
Short trend - comparison to previous reporting period	↑												
Long trend - average of previous 3 reporting periods	↑												
Data Source	Education Scotland												
Analysis	St Machar Learning Community report was received in June 2012. All grading were positive with youth work, adult learning and community work impacts all graded at very good.												
Service Manager	Gail Woodcock												
Head of Service	Patricia Cassidy												

% of local authority pre-school education centres and nurseries receiving positive Care Inspectorate inspection reports per financial year

SPI 48 a Positive inspection reports of local authority pre-school education centres and nurseries by Care Inspectorate



Data Source Care Inspectorate

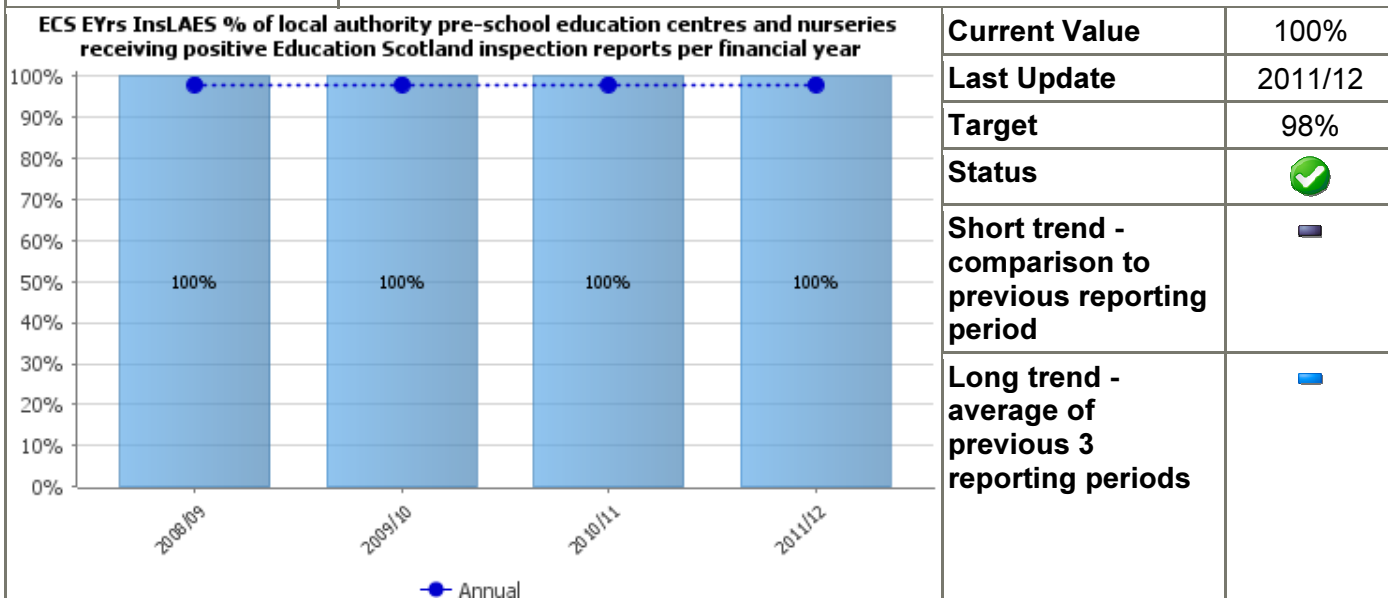
Analysis The total number of SCSWIS inspections undertaken for the period 2011/12 was 4. All of these inspections were graded 3+. resulting in positive inspection outcomes at a 100% figure. A drill-down of the data on Quality Themes indicates that, of the assessed criteria, 87.5% were graded 4 or above, which again, demonstrates an advancement on 2010/11

Service Manager Liz Gillies

Head of Service David Leng

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

SPI 48 b Positive inspection reports of local authority pre-school education centres and nurseries by Education Scotland



Data Source Education Scotland

Analysis

Analytical Report
Reviews and Audits

The total number of Education Scotland pre-school inspections undertaken for the period 2011/12 was 3. All of these inspections were positive and graded satisfactory or above.

Children’s Experiences, Improvements in Performance and Meeting Learning Needs were consistently graded good or very good. The Curriculum was the aspect which, across the three inspections suggested that there was additional room for development whilst the ratings for self-evaluation indicate a degree of enhancement from 2010/11, where this was identified as requiring more focus.

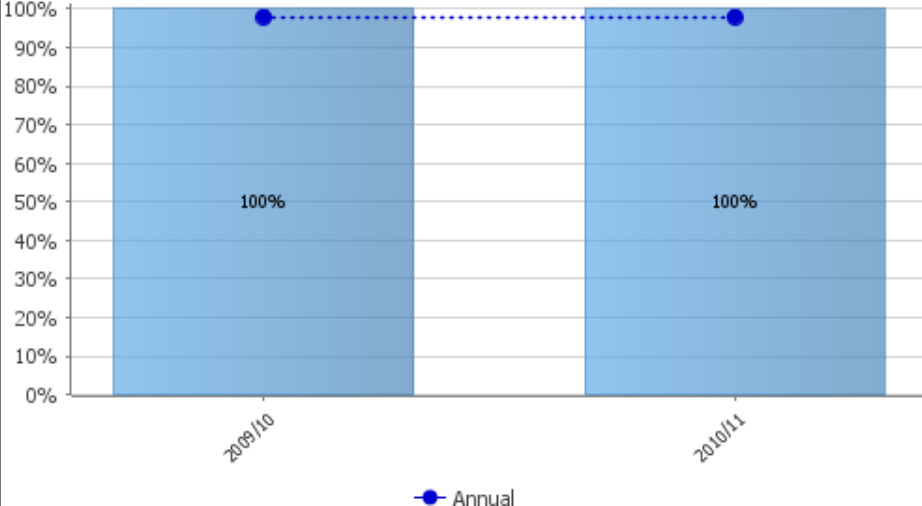









The overall results for 2011/12 are not significantly different from those reported in 2010/11 although it is of note that no areas of ‘unsatisfactory’ or ‘weak’ performance were identified and, on this basis, can be regarded as forwards movement from 2010/11.

The total number of SCSWIS inspections undertaken for the period 2011/12 was 4. All of these inspections were graded 3+. resulting in positive inspection outcomes at a 100% figure. A drill-down of the data on Quality Themes indicates that, of the assessed criteria, 87.5% were graded 4 or above, which again, demonstrates an advancement on 2010/11

Issues highlighted following the last submission

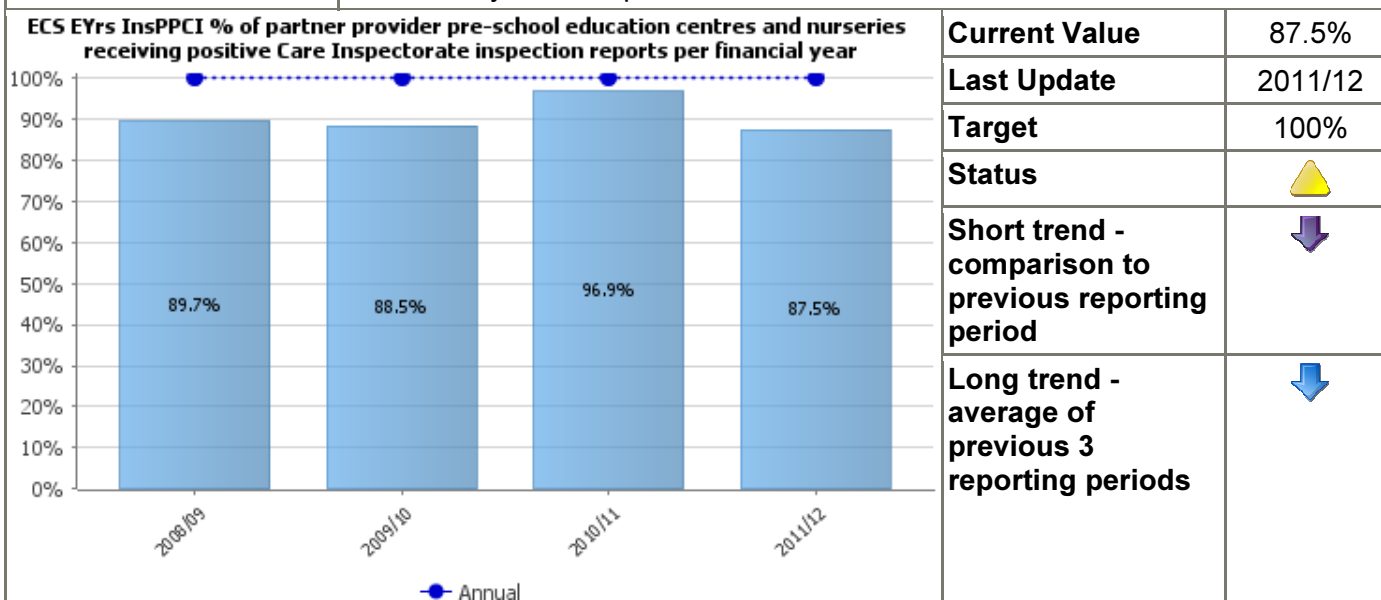
The investment in targeted support and CPD on self-evaluation provided by pre-school development officers and in the Early Years training programme for session 2011/12 has impacted positively on Self-Evaluation scoring outcomes.

	<p>This was identified as a priority area for development from 2010/11.</p> <p><u>System improvements</u></p> <p>From this year's results, there is an apparent need to ensure that a focus on one area of inspection does not negatively impact against another, as might be assessed from the slight drop in the assessments of delivery against the Curriculum. This will be taken account of within the CPD programmes over the course of the 2012/13 session</p> <p><u>Overall Trend</u></p> <p>The Service continues to deliver a consistently high level of performance in both Education Scotland and SCSWIS inspections and, taking cognisance of the comments above, has been able to effectively address identified areas of relative weakness over the course of each session.</p>
Service Manager	Liz Gillies
Head of Service	David Leng

% of local authority pre-school education centres and nurseries receiving positive integrated Education Scotland and Care Inspectorate inspection reports per financial year																			
SPI 48 c	Positive joint inspection reports of local authority pre-school education centres and nurseries by Education Scotland and Care Inspectorate																		
ECS EYrs InsLAJt % of local authority pre-school education centres and nurseries receiving positive integrated Education Scotland and Care Inspectorate inspection reports per financial year  <p>The chart displays two blue bars representing the percentage of local authority pre-school education centres and nurseries receiving positive integrated inspection reports for the financial years 2009/10 and 2010/11. Both bars reach the 100% mark on the y-axis. A horizontal dotted line is drawn at the 100% level, with a blue dot and the label 'Annual' below it.</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Financial Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>100%</td> </tr> <tr> <td>2010/11</td> <td>100%</td> </tr> </tbody> </table>	Financial Year	Percentage	2009/10	100%	2010/11	100%	<table border="1"> <tr> <td>Current Value</td> <td>100%</td> </tr> <tr> <td>Last Update</td> <td>2010/11</td> </tr> <tr> <td>Target</td> <td>98%</td> </tr> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short trend - comparison to previous reporting period</td> <td></td> </tr> <tr> <td>Long trend - average of previous 3 reporting periods</td> <td></td> </tr> </table>	Current Value	100%	Last Update	2010/11	Target	98%	Status		Short trend - comparison to previous reporting period		Long trend - average of previous 3 reporting periods	
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Target	98%																		
Status																			
Short trend - comparison to previous reporting period																			
Long trend - average of previous 3 reporting periods																			
Data Source	Education Scotland and Care Inspectorate																		
Analysis	1 inspection was undertaken of local authority pre-school education centres and nurseries by the HMIE and Care Commission during the period 2010/11. This inspection was positive receiving a grading of Satisfactory and above.																		
Service Manager	Liz Gillies																		
Head of Service	David Leng																		

% of partner provider pre-school education centres and nurseries receiving positive Care Inspectorate inspection reports per financial year

SPI 49 a Positive inspection reports of partner provider pre-school education centres and nurseries by Care Inspectorate



Data Source Care Inspectorate

Analysis

Reviews and Audits

Education Scotland Inspections

The total number of Education Scotland partner provider pre-school inspections undertaken for the period 2010/11 was 5. Of the inspections undertaken, all were positive and graded satisfactory or above with a high proportion of 'Very Good' and 'Excellent' results against the Quality Themes. This represents an advance on 2010-11 where the percentage calculation resulted in a figure of 87.5% as opposed to 100% in 2011-12.

Integrated Inspections

The percentage results for the joint Integrated Inspections are less positive, being at a 50% level but are based on a small sample size with only 2 inspections having been undertaken during 2011-12.

SCSWIS (Care Inspectorate) Inspections

The total number of SCSWIS inspections undertaken for the period 2011/12 was 16. 14 of these inspections were positive which equates to 87.5%. This represents a decline on 2010-11 performance but, with a smaller number of inspections is heavily influenced by the outcome from 2 specific providers

Issues highlighted following the last submission

The high number of staff turnover in the private provider sector continues to impact on the ability to ensure all staff are knowledgeable, skilled and experienced and confident in developing delivery against the core Quality

	<p>Themes arising from the SCSWIS framework.</p> <p><u>System improvements</u></p> <p>There is a need for the Service to continue to provide high quality support for Partner Providers through the pre-school development officers and the Early Years training programmes. This will, in association with Partner Providers, be focused on areas of identified weakness arising from this year's outcomes.</p> <p><u>Overall Trend</u></p> <p>The overall trend for 2011-12 is marginally below that of 2010-11 with a percentage outcome of 86.9% across all the inspection regimes. Whilst the results of each inspection indicate that, in general, that the position on the ground is relatively stable, it is noticeable that there is some slippage in the scorings applied to the Care and Support theme from SCSWIS inspections from last year and this may be an appropriate area for further development.</p>
Service Manager	Liz Gillies
Head of Service	David Leng

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

SPI 49 b	Positive integrated inspection reports of partner provider pre-school education centres and nurseries by Education Scotland and Care Inspectorate										
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Last Update	2011/12										
Target	100%										
Status											
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Long trend - average of previous 3 reporting periods											

Data Source Education Scotland and Care Inspectorate

Analysis

Reviews and Audits

Education Scotland Inspections

The total number of Education Scotland partner provider pre-school inspections undertaken for the period 2010/11 was 5. Of the inspections undertaken, all were positive and graded satisfactory of above with a high proportion of 'Very Good' and 'Excellent' results against the Quality Themes. This represents an advance on 2010-11 where the percentage calculation resulted in a figure of 87.5% as opposed to 100% in 2011-12.

Integrated Inspections

The percentage results for the joint Integrated Inspections are less positive, being at a 50% level but are based on a small sample size with only 2 inspections having been undertaken during 2011-12.

SCSWIS (Care Inspectorate) Inspections

The total number of SCSWIS inspections undertaken for the period 2011/12 was 16. 14 of these inspections were positive which equates to 87.5%. This represents a decline on 2010-11 performance but, with a smaller number of inspections is heavily influenced by the outcome from 2 specific providers

Issues highlighted following the last submission

The high number of staff turnover in the private provider sector continues to impact on the ability to ensure all staff are knowledgeable, skilled and experienced and confident in developing delivery against the core Quality

	<p>Themes arising from the SCSWIS framework.</p> <p><u>System improvements</u></p> <p>There is a need for the Service to continue to provide high quality support for Partner Providers through the pre-school development officers and the Early Years training programmes. This will, in association with Partner Providers, be focused on areas of identified weakness arising from this year's outcomes.</p> <p><u>Overall Trend</u></p> <p>The overall trend for 2011-12 is marginally below that of 2010-11 with a percentage outcome of 86.9% across all the inspection regimes. Whilst the results of each inspection indicate that, in general, that the position on the ground is relatively stable, it is noticeable that there is some slippage in the scorings applied to the Care and Support theme from SCSWIS inspections from last year and this may be an appropriate area for further development.</p>
Service Manager	Liz Gillies
Head of Service	David Leng

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

SPI 49 c	% of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per financial year		
ECS EYrs InsPPHM % of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per financial year 	Current Value	100%	
	Last Update	2011/12	
	Target	100%	
	Status		
	Short trend - comparison to previous reporting period		
	Long trend - average of previous 3 reporting periods		

Data Source Education Scotland

Analysis

Reviews and Audits

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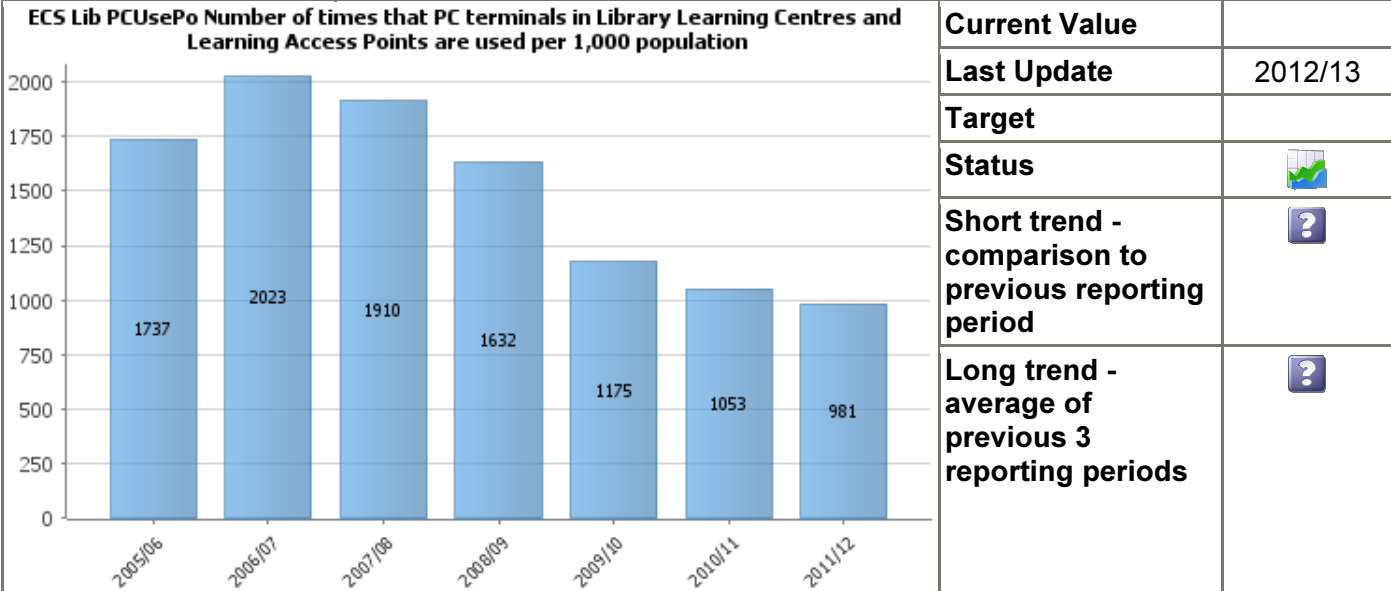
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Service Manager	Liz Gillies
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Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population

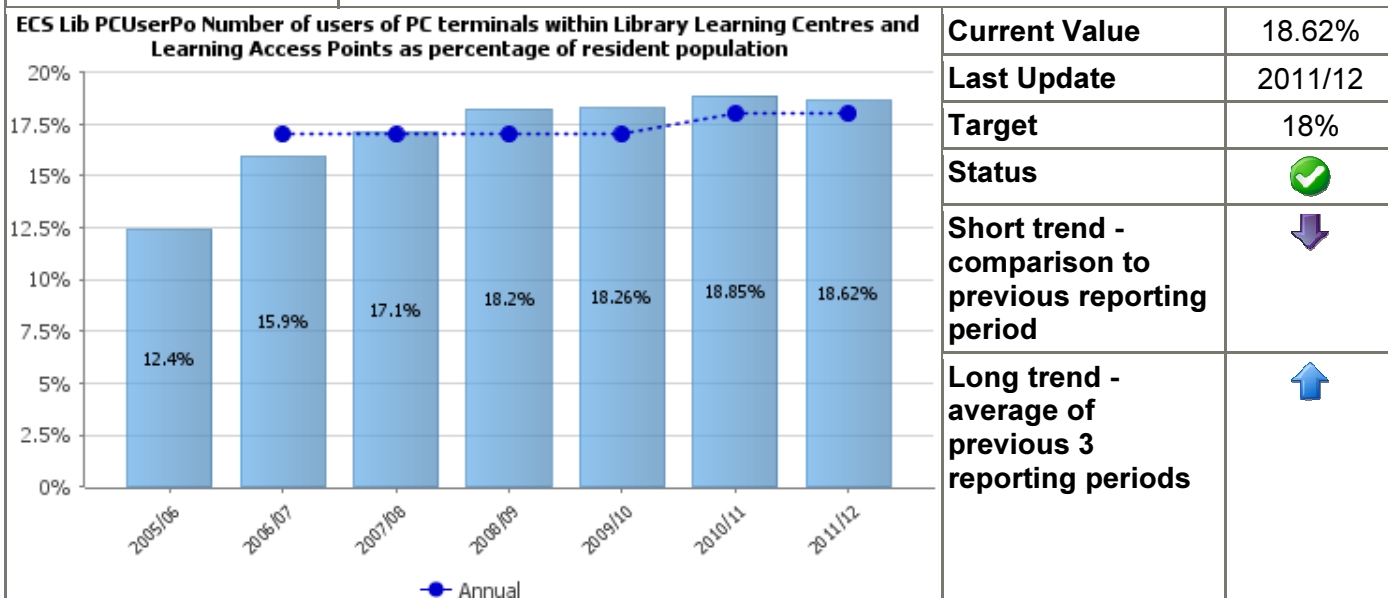
SPI 51 a Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population



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

Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population

SPI 51 b Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population



Data Source Library and Information Services
Latest available GRO population mid-year estimates

Analysis

The population base increased from **213,810** in 2010/11 to **217,120** in 2011/12 and the number of learning centre users has increased from **40,304** in 2010/11 to **40,424** in 2011/12. This represents **18.62%** of the population, a drop of **0.23%** on 2010/11.

The number of terminals accessed decreased from **225,035** in 2010/11 to **213,004** in 2011/12 with the number of visits per 1,000 population decreasing from **1,036** to **981**.

This decrease in PC use has been largely offset by the uptake of Wifi with an increasing number of users bringing their own laptops/devices to use in the library, often for lengthy periods of time. The average number of wifi users per month has increased from **160** in 10/11 to **980** in 11/12.

There has been a decrease in the number of ICT classes delivered by Aberdeen College in libraries due to increase the college has had to make to charges in light of their reduced funding. In addition many courses are now no longer eligible under new criteria for Individual Learning Accounts (ILAs). The increase in demand for free basic ICT classes delivered by the library reflects this.

The future projection is for use of wifi in libraries to continue to rise, as portable devices continue to grow in popularity. There is likely to be increased demand for basic ICT sessions as communication and information delivery becomes ever more technology reliant.

Service Manager Neil Bruce

Head of Service Patricia Cassidy

Annual number of borrowers from libraries as percentage of the resident population																													
SPI 51.1	Annual number of borrowers from libraries as percentage of the resident population																												
ECS Lib BorRPop Annual number of borrowers from libraries as percentage of the resident population <table border="1"> <caption>Data for Annual number of borrowers from libraries as percentage of the resident population</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2005/06</td> <td>29.2%</td> </tr> <tr> <td>2006/07</td> <td>29.2%</td> </tr> <tr> <td>2007/08</td> <td>27.51%</td> </tr> <tr> <td>2008/09</td> <td>27.44%</td> </tr> <tr> <td>2009/10</td> <td>26.31%</td> </tr> <tr> <td>2010/11</td> <td>25.57%</td> </tr> <tr> <td>2011/12</td> <td>24.24%</td> </tr> </tbody> </table>	Year	Percentage	2005/06	29.2%	2006/07	29.2%	2007/08	27.51%	2008/09	27.44%	2009/10	26.31%	2010/11	25.57%	2011/12	24.24%	<table border="1"> <tr> <td>Current Value</td> <td>24.24%</td> </tr> <tr> <td>Last Update</td> <td>2011/12</td> </tr> <tr> <td>Target</td> <td>27%</td> </tr> <tr> <td>Status</td> <td></td> </tr> <tr> <td>Short trend - comparison to previous reporting period</td> <td></td> </tr> <tr> <td>Long trend - average of previous 3 reporting periods</td> <td></td> </tr> </table>	Current Value	24.24%	Last Update	2011/12	Target	27%	Status		Short trend - comparison to previous reporting period		Long trend - average of previous 3 reporting periods	
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Analysis	<p>The population base increased from 213,810 in 2010/11 to 217,120 in 2011/12 and active borrower numbers have decreased from 54,672 in 2010/11 to 52,632 in 2011/12</p> <p>The number of borrowers as a percentage of the resident population has dropped from 25.57% in 2010/11 to 24.24% in 2011/12.</p> <p>Contributing factors include a general decline in physical visitor numbers across the service particularly noticeable at some community libraries which may no longer have regular class visits from local schools. There has been a noted decline in the number of classes run by Aberdeen College due to increased charges and requirement-only run classes with least 92% of places filled. The service has experienced a high turnover of staff during the year with some key posts vacant for long periods. Added to this, the issue of 22% of frontline staff now on short term contracts has reduced the service capacity for development and outreach work.</p>																												
Service Manager	Neil Bruce																												
Head of Service	Patricia Cassidy																												



Appendix B

Childcare Services: update of progress

Our Childcare Services Team is in the process of improving and expanding the settings they provide to our communities. Currently there are 151 childcare settings and 91 staff, all of whom are undergoing or about to begin a process of up skilling, with staff taking on SVQ 3 and SVQ 4 qualifications in childcare. In addition to this, all managers of the settings will begin a degree level course in Childcare management by 2014.

The service has had a challenging year, adapting to new and more stringent care inspection requirements, tackling many new policies, procedures and increased expectations regarding community engagement. Whilst this has impacted on the number of positive care inspections that have been received, a Childcare Services Improvement Board has been established and is in the process of implementing its Childcare Services city wide action plan. Under the main priority of improving the quality and impact of our Childcare Services, the following priorities have been identified:

1. Improve standards in line with Care Inspection regulations
2. Enhance Childcare Services capacity to meet the needs of communities through effective community engagement
3. Ensure high standards in Childcare Services through delivering a range of CPD and up-skilling opportunities
4. Support families through good quality family learning and parent support provision in communities
5. Deliver support through learning to carers/parents with early years children

Workforce planning days have been scheduled and are underway, with Childcare staff coming together for the first time to share their achievements, challenges and barriers during the process of change, proactively suggesting and recommending how the action plan should be carried out. Staff recommendations include: establishing regular area meetings; introducing Childcare Services uniforms; developing policy checklists and information material to keep parents informed of changes; as well as planning their own promotions to increase service use and community engagement in their areas.

Senior management has made a commitment to provide continued support to everyone in the service in response to these suggestions and recommendations. These measures, along with commitment of all in the Childcare services staff is already beginning to have a positive impact with improvements in care inspection reports, customer feedback and increased staff moral. We hope this will continue throughout the year and beyond.

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Appendix C

**Aberdeen City Council
Education, Culture and Sport
Communities Team**

**Self-evaluation Calendar
August 2012- July 2013**





Introduction

During 11/12 the Communities Team within Aberdeen City Council underwent large-scale restructuring. Against this background a programme of self-evaluation including CPD was established. The scale of the restructuring meant a variety of risks including; knowledge loss, staff feeling overwhelmed, staff feeling de-skilled, reduction in capacity to engage with partners and inconsistent direction were all experienced by sections of the team at points during the year. Against this background however, the team managed to make significant progress in developing good learning outcomes and positively engaged in a variety of self evaluation and CPD.

Self evaluation developments during 11/12 included;

- The formation of a CPD group representing all sub-teams.
- A peer observation pilot
- 3 team wide development days
- A wider group of team members engaging in national groups
- A range of workshops and courses attended by and in some cases facilitated by team members and some partners
- Positive engagement with Education Scotland especially during a follow on and a full Learning Community Inspection.
- A programme of development support for community centre management committee members.
- Establishment of a regular programme of sub-team meetings
- Many team members becoming familiar with and starting to use the two main MIS systems we use PIES and Covalent

However some elements of the 11/12 SEC remain unfulfilled and are carried into this year. These include carrying out SROI analysis and peer evaluations.

This years programme aims to build on the experiences (including both successes and challenges) of last year to ensure the team are well supported to move forward and;

- know and be able to explain the good outcomes they are achieving with the citizens of Aberdeen
- be outward looking and pro-active in their own and others development
- work effectively with partners and stakeholders to provide the best possible set of opportunities and outcomes for citizens in Aberdeen.

Links to the national agenda and the ECS Service Plan

The Education, Culture and Sport Service plan identifies the following priorities in order to meet national priorities set out by the Scottish Government, the Concordat and the Single Outcome Agreement and achieve the Council's key strategic objectives.

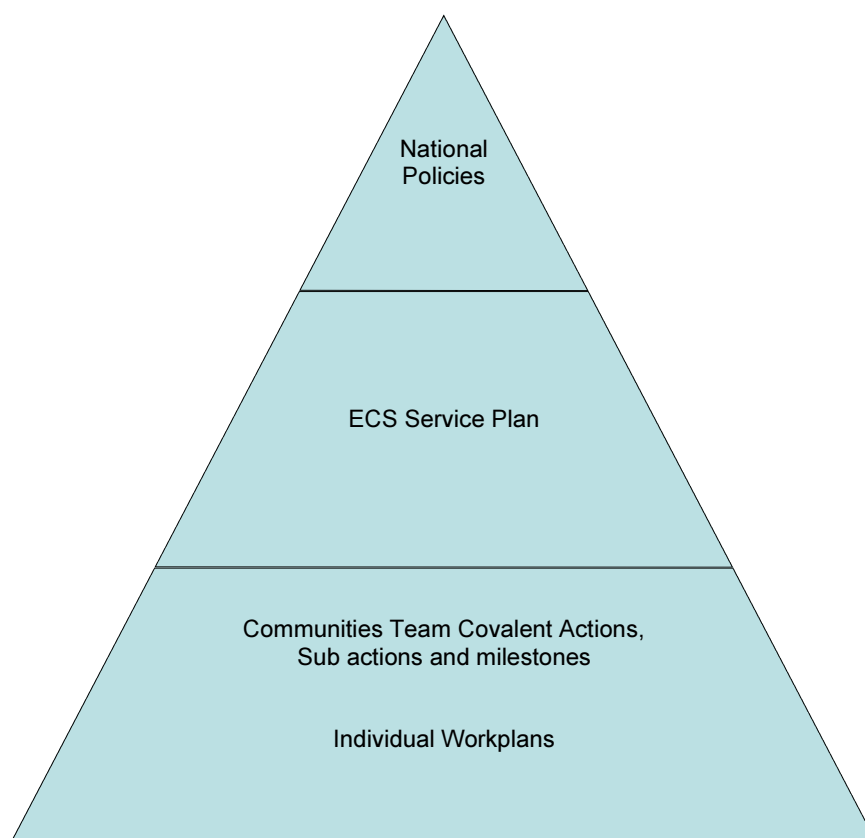
1. Curriculum for Excellence: implementing the new curriculum for schools



2. Fit for Purpose Schools/Learning Centres: making sure that we have the right facilities in the right place
3. Learning in the wider community: lifelong learning for everyone
4. Technology: using technology for learning
5. Health and wellbeing: helping people to make the right lifestyle choices from an early age and throughout their lives
6. Engagement in arts, culture and heritage: improving the quality of and impact of arts, culture and heritage provisions across the City
7. Helping those with different needs: helping everyone reach their potential
8. Better Performing/Value for Money: demonstrate our commitment to continuous improvement
9. Skilled and Trained Staff: continually developing our staff through training opportunities; and
10. Working together: making sure services work together in the interests of the learner

The Communities are now using covalent to provide a “golden thread” between individual team members’ workplans, the ECS service plan and national policy.

Planning and evaluation thread;



Throughout the year this calendar will be updated and reviewed in line with any changing priorities or new local or national policies.

Major Specific Planned initiatives;

Peer- evaluation

We will undertake short defined peer evaluations of pieces of work throughout the year both on a team and inter-sector basis. . These will be piloted in Autumn 2012 following training. These are intended to raise confidence in self-evaluating as a regular and on-going part of our work. They will use HGIOCLAD & HGIOC&S. After the pilot period the CPD group alongside colleagues in other sectors will make decisions on how to roll-out this work early in 2013.

Lead: Colin Wright PQ&SCO

SQA skill and knowledge development

The Lifelong Learning sub-team are leading on initiatives to enable a wider group of learners to access SQA qualifications We will also enable staff across the wider team to build their knowledge of these initiatives and support their development. A staff-wide development day will be held in November on this theme.

Lead: Linda Murray TMLL,
Melanie Garrick, DOYW
& Gerry Dawson DOAL

Childcare Service Improvement Plan

As part of a childcare improvement plan the members of the childcare service sub-team will engage in an extensive training and development programme during the year. This will include training sessions, team development days and a range of team and site meetings. This programme is being developed in conjunction with other services and partners including Aberlour Futures and other ECS sectors.

Lead: Caroline Brain, TMCS

SROI

Following the training of eleven team members during 11/12 the team will progress embedding SROI into the team planning, monitoring and evaluation. Pilot analysis of four areas of work will be undertaken by in the autumn and winter of 2012/13

Lead: Colin Wright PQ&SCO

Analysis of CLD outcomes

Alongside colleagues the team are undertaking an analysis of CLD outcomes across the city. This will match the requirements in the Strategic Guidance for Community Planning Partnerships and inform future work, including within the analysis will be a focus on self-evaluation and outcome monitoring. Three tasks groups linked to this work have been formed; Review of Funded Projects, Community Asset Review, Outcomes and Gap Analysis. As this progresses a range of CPD needs may be identified which will inform this SEC.

Lead ; Alona Murray, DMP&C

Training for and with community activists

Training for and with partners and community members will continue building on the work undertaken in 11/12. The focus will widen to include more community activists and partner organisations. Locally based training opportunities to be provided where possible and details of training and development opportunities will be added to this calendar throughout the year..

Lead; Elaine Sinclair DMNP &
MC training task group

Training and Self-evaluation calendar

Please note additions will be made as the team identifies need. In addition team members will access a range of training and development opportunities provided by the Training Unit at Aberdeen City Council and by partner organisations.

Colour codes

indigo = Self-evaluation and planning

light blue = Continuing Professional Development

violet = Staff meetings & team building events

sea green = Events focused on partner organisations & community members

Month	Activity	Lead worker/group
August	<p>Covalent drop-in session</p> <p>Learning Partnership Website Training</p> <p>Childcare services policy review and updating - policy per week throughout year (not mentioned thereafter)</p> <p>Sub-team meetings continue – will run throughout the year (not mentioned thereafter)</p>	<p>DMP&C</p> <p>NP Team (CBO's)</p> <p>TMCS</p> <p>Managers</p>
September	<p>PIES report for 3rd term and whole of 11/12 created and discussed in LL & P sub-teams</p> <p>Workplans in place and managers start ongoing review with individual team members through 121 and group reviews at sub team meetings (not mentioned thereafter)</p> <p>SROI pilots networking meetings commence</p> <p>Scottish Learning Festival</p> <p>6/9 Induction training adult learning tutors</p> <p>Community Business/Enterprise Skills session</p> <p>Team building event youth workers and streetworkers</p> <p>Monitoring Commissioned Projects – report of other local authorities</p>	<p>P&SA, PQSCO, TMP & TMLL</p> <p>Managers</p> <p>DMP&C</p> <p>CPD group</p> <p>Adult learning sub-team</p> <p>NP Team</p> <p>DMYW</p> <p>DMP&C and ECS colleagues</p>
October	<p>Adventure Aberdeen evaluation system review complete</p> <p>Peer observations for 12/13 commence</p> <p>Cross-sectoral Peer Evaluation Training Workshops</p> <p>MIS/online CPD drop in session</p> <p>North Alliance Conference</p> <p>Childcare Services Workforce planning day</p>	<p>TMAA, PQSCO</p> <p>PQSCO</p> <p>DMP&C, PQSCO</p> <p>DMP&C, PQSCO, S&PA</p> <p>CPD Group, TMP</p> <p>TMCS</p>

	Continuing SROI pilots continue	
November	Pilot peer evaluations commence Adventure Aberdeen new evaluation system commences 27/11 Development Day– theme SQA and National Developments PIES inputting training – reception staff	PQSCO TMAA, PQSCO, CPD Group S&PA, PQSCO
	Continuing Peer observations, SROI pilots continue	
December	SROI pilots complete End of Year Team meeting	PQSCO SMC / TMs
	Continuing Peer observations, Pilot peer evaluations, SROI pilots continue	
January	Pilot Peer Evaluations completed and review takes place PIES – 1 st term tracking report created and taken to LL & P sub-teams review of forms started 22/1 Development Day – theme SROI pilots	PQSCO S&PA, DMP&C CPD group
	Continuing Peer observations, Pilot peer evaluations, SROI pilots continue	
February	Peer Evaluations – new system following pilot commences PIES – 1 st term report completed and taken to teams Workplans 12/13 reviewed Benchmarking for 13/14 created In service Learning Partnership day	PQSCO PQSCO Managers DMP&C TMP
	Continuing Peer observations	
March	Workplans for 13/14 completed PIES reports first term circulated and discussed in sub-teams MIS/online CPD drop in session Development day – theme review of 12/13 and planning for 13/14 Community Network Day	Managers PQSCO, TMLL, TMP DMP&C, PQSCO, S&PA CPD group DMP
	Continuing Peer evaluations	

April	PIES – 2nd term tracking report created and taken to LL & P sub-teams Peer observations second set commence	P&SA, DMP&C PQSCO
	Continuing Peer evaluations	
May	PIES – 2nd term report completed and taken to teams Development Day– theme TBD	PQSCO
	Continuing Peer evaluations, Peer observations	
June	End of Academic Year Team meeting	SMC
	Continuing Peer evaluations	
July	PIES – 3rd term tracking report created and taken to LL & P sub-teams	P&SA, DMP&C

Code;

ECS = Education, Culture and Sport

DM = Development Manager (YW= Youth Work, AL= Adult Learning, NP= Neighbourhood Planning, P&C= Performance and Commissioning)

TM = Team manager (CS=Childcare Services, P=Partnerships,

LL=Lifelong Learning, AA=Adventure Aberdeen)

PQSCO = Performance, Quality and Social Capital officer

S&PA = Systems and Performance Administrator

PO = Projects Officer

CCI = Community Centre Liaison Officer

SMC = Service Manager Communities

AS&P = Administrator Systems and Performance

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