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<u>To</u>:   Councillor Laing, <u>Convener</u>; Councillor Thomson, <u>Vice Convener</u>; Councillors Boulton, Cameron, Carle, Cooney, Crockett, Lesley Dunbar, Greig, Malik, May, McCaig, Noble, Samarai, Jennifer Stewart, Stuart, Taylor, Townson and Young; and Mr S Duncan (Teacher Representative (Primary Schools)), Mr M Maclean (Parent Representative (Secondary Schools)), Reverend E McKenna (Church of Scotland Religious Representative), 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 14 November, 2012

EDUCATION, CULTURE AND SPORT COMMITTEE

Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in Council Chamber on **THURSDAY, 22 NOVEMBER 2012 at 2pm**.

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

1   **DETERMINATION OF EXEMPT BUSINESS**

2   **DEPUTATION REQUESTS**
     None to date.

3   **MINUTES, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST**

     3.1   Minute of the Previous Meeting of 20 September, 2012 **for approval** (Pages 1 - 12)

     3.2   Committee Business Statement (Pages 13 - 18)

4   **SERVICE WIDE REPORTS**

     4.1   Revenue Budget Monitoring (Pages 19 - 32)

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EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 20 September, 2012 – minute of meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. <u>Present</u>: Councillor Laing (<u>Convener</u>); Councillor Thomson (<u>Vice Convener</u>); and Councillors Boulton, Cameron, Carle, Cooney, Crockett, Greig, McCaig, Malik, May, Nathan Morrison (as substitute for Councillor Lesley Dunbar), Noble, Samarai, Stewart, Stuart, Taylor, Townson and Young; and Mr Stewart Duncan (Teacher representative – Primary Schools), Mr Murdo Maclean (Parent representative – Secondary Schools), Mr Alex Nicoll (Parent representative – Primary Schools and ASN), Mr Mike Paul (Teacher representative – Secondary Schools), and Mrs Irene Wischik (Roman Catholic Religious representative).

The agenda and reports associated with this minute can be located at the following link:
http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=143&MId=2517&Ver=4

ANNOUNCEMENTS

1. The Convener advised that Mrs Anne Tree had been formally appointed as the Third Religious representative for the Committee at the meeting of Council of 22 August, 2012 (article 17 refers), but unfortunately Mrs Tree had been unable to attend this afternoon's meeting. The Convener stated that she looked forward to formally welcoming Mrs Tree at the next meeting.

The Convener also expressed her sadness at being advised that Mr Peter Campbell (Church of Scotland Religious representative) had stood down as a member of this Committee with immediate effect. She thanked Mr Campbell on behalf of the Committee for his valuable contribution since 2009.

REQUESTS FOR DEPUTATION

2. The Convener advised that three requests for deputation had been received in terms of Standing Order 10 in relation to item 3.1 of the agenda (Community Centres), as follows:

- Mr Paul O'Connor

- Wilma Mackland (Development Worker/Volunteer)

- Mr Alex Mess, Reverend Andy Cowie, both of Powis Gateway Community Centre and Mrs Sylvia Davidson, of Woodside Community Centre.

The Committee resolved:
to agree to hear the deputations prior to considering item 3.1 (Community Centres) of the agenda (article 7 of this minute refers).

MINUTE OF PREVIOUS MEETING

3. The Committee had before it the minute of its previous meeting of 7 June, 2012.

In relation to page 5 of the minute (article 8 (c)), it was noted that the maps pertaining to the current school zones had not been circulated to members to date. The Acting Director undertook to circulate these maps at an early date.

The Committee resolved:
to approve the minute as a correct record.

BUDGET MONITORING (ECS/12/047)

4. With reference to article 7 of the minute of its meeting of 23 February, 2012, the Committee had before it a report by the Head of Finance which advised members of the current year revenue budget performance to date for the Service, and outlined any areas of risk and management action being taken in this regard.

The Committee resolved:
(i)   to note the forecast outturn on the revenue budget and the information on areas of risk and management action being taken; and
(ii)   to instruct officers to continue to review budget performance, and report on Service strategies.

SERVICE ASSET MANAGEMENT PLAN (ECS/12/043)

5. The Committee had before it a report by the Acting Director of Education, Culture and Sport which sought approval of the Service asset management plans, as detailed within the report.

The report set out the Service wide priorities as follows:

Short Term Projects (with funding in place)
Build a new additional support needs (3 – 18 years) school campus and close Hazlewood and Woodlands Schools
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.
Build additional accommodation at Riverbank Primary School to meet the identified increase in pupil numbers resulting from new housing development.
Complete the construction of the regional 50 metre pool and Aquatics Centre in partnership with the University of Aberdeen, sportscotland and Aberdeen Sports Village.

Refurbish Tullos swimming pool with a view to reopening to the public in 2013.
Undertake a review of the primary school estate.
Undertake a review of the level of provision of community centres in the city.
Undertake a review of the library provision across the city.
Continue the transfer of community centres to a leased management arrangement.
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.
Undertake a review of all leisure assets and sports pitches across the city and develop a programme to implement the outcomes.
Develop a programme for the refurbishment or replacement of all weather pitches across the city.
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.
Undertake a detailed review of school security requirements, to ensure that they provide safe and secure environments.
Undertake the minimal essential works required to sustain and safeguard the Art Gallery and Museums' store.
Safeguard the integrity of Provost Skene's House during the demolition of St Nicholas House.
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
Medium Term Projects
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.
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)
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.
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.
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.
Implement the recommendations arising from the review of the primary school estate as per the instructions of the Education, Culture and Sport Committee.
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.

The Committee resolved:
to approve the Service asset management plans for Education, Culture and Sport as detailed within the report and the priorities as detailed above.

STRATEGIC GUIDANCE FOR COMMUNITY PLANNING PARTNERSHIPS (ECS/12/036)

6.   The Committee had before it a report by the Acting Director for Education, Culture and Sport which advised members of the "Strategic Guidance for Community Planning Partnerships: Community Learning and Development" publication by the Scottish Government, and set out the requirements this placed on community planning partnerships.

The Committee resolved:
(i)   to note the Scottish Government's publication "Strategic Guidance for Community Planning Partnerships: Community Learning and Development";
(ii)   to note the important role that Community Learning and Development 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;
(iii)   to note the requirement 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; and
(iv)   to note the expectations that this guidance places on local authorities, as detailed within the report.

COMMUNITY CENTRES (ECS/12/037)

7.   With reference to article 10 of the minute of meeting of Council of 13 June, 2012 the Committee had before it a report by the Acting Director of Education, Culture and Sport which updated members on the current position in relation to moving community centres to the leased model, and detailed the outcome of recent

consultation with management committees attached to community schools in relation to proposals to retain these community centres within the responsibility of the Council.

With reference to article 2 of this minute, the Committee heard from (1) Mr Paul O'Connor, (2) Wilma Mackland, and (3) Mr Alex Mess, Reverend Andy Cowie, and Mrs Sylvia Davidson on the matter before members. Mr O'Connor stated that he felt sections of the report before members misrepresented Inchgarth Community Centre. Mrs Mackland read a statement from Zuzana Jatelona, who was a volunteer at Sunnybank Community Centre, but had been unable to attend today's meeting. Mrs Mackland also suggested that Sunnybank Community Centre did not require a clerical assistant, but that they would like to continue to employ a Development Officer. Mr Mess took issue with a number of statements in the report, and felt he had been misrepresented.

Members asked a number of questions of the deputations.

The Service Manager for Communities introduced the report and circulated a supplementary paper which updated members on ongoing legal negotiations, and the issue of officers gaining access to a community centre to install solar panels. Mrs Woodcock also advised the Committee that Seaton Community Centre had been the first to sign their management agreement, which had been active from 1 September, 2012.

A number of questions were asked in relation to the proposed virement of funds from the supplies and services budget to the staffing budget, and Mrs Woodcock undertook to circulate a report which she had presented to the Education, Culture and Sport senior management team on this matter.

The report recommended –
that the Committee –
(a)   agrees that the community wings within Dyce, Bridge of Don, Cornhill, Tullos and Sunnybank 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;
(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; and
(e)   note the intention to vire budgets from the "supplies and services" budget (development grants) to the "staffing" budget in order to facilitate the appointment of Learning Centre Supervisor and Clerical Receptionist posts.

The Convener, seconded by the Vice Convener, moved:
        that the report's recommendations be approved.

Councillor Townson, seconded by Councillor McCaig, moved as an amendment:
- (I) that recommendations (a) and (b) be approved;
- (II) following the successful mediation process, that the Committee notes the progress in relation to moving all leased community centres to the new lease and management agreement, and instructs officers to allow respective solicitors to expedite matters and finalise agreements within an appropriate timescale, and further instructs officers to withdraw any notice to quit whilst said negotiations are ongoing;
- (III) that the Committee notes the intention to vire budgets from the "supplies and services" budget (development grants) to the "staffing" budget, and instructs officers to provide full details of staffing numbers and costs.

Councillor Greig, seconded by Councillor Jennifer Stewart, moved as a second amendment:

that the Committee –
- (A) does not proceed with recommendation (a) and confirms that the leased model remains the most appropriate and most sustainable means for the five named community centres;
- (B) does not proceed with the proposed virement and does not recruit additional staff;
- (C) agrees to maintain the current partnership process that is working towards mutually acceptable leasing and management agreements for centres, and to allow this to continue, withdraws any termination notice; and
- (D) repeats and underlines its appreciation of community centre volunteers and its commitment to a constructive and positive approach in working with leased community centre management committees.

On a division between the amendments by Councillor Townson and Councillor Greig, the votes cast were as follows: for the amendment by Councillor Townson (7) – Councillors Cameron, McCaig, May, Noble, Samarai, Stuart and Townson; for the amendment by Councillor Greig (2) – Councillors Greig and Stewart; declined to vote (15) – the Convener, the Vice Convener, and Councillors Boulton, Carle, Cooney, Crockett, Malik, Nathan Morrison, Taylor and Young, and Mr Duncan, Mr Maclean, Mr Nicoll, Mr Paul and Mrs Wischik.

On a division between the motion and the amendment by Councillor Townson, the votes cast were as follows: for the motion (15) – the Convener, the Vice Convener, and Councillors Boulton, Carle, Cooney, Crockett, Malik, Nathan Morrison, Taylor and Young, and Mr Duncan, Mr Maclean, Mr Nicoll, Mr Paul and Mrs Wischik; for the amendment (9) Councillors Cameron, Greig, McCaig, May, Noble, Samarai, Stewart, Stuart and Townson.

The Committee resolved:
to adopt the successful motion.

LIBRARY AND INFORMATION SERVICE – NEW WAYS OF WORKING (ECS/12/044)

8. With reference to article 16 of the minute of its meeting of 15 September, 2011, the Committee had before it a report by the Acting Director of Education, Culture and Sport which advised on progress to date on the work ongoing in relation to new ways of working for the provision of library services within the city.

The report recommended –
that the Committee –
(a)   notes and endorses the content of the report;
(b)   instructs 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;
(c)   agrees the proposed structure for the service as set out in appendix 1 to the report;
(d)   agrees the revised audio visual charges and fines to be charged under the residents discount and visitors card scheme as follows:

	Charges			Fines/wk
Item type	Loan period	Full Charge	Residents /Visitors Pass/Concession	
DVD and Blu Ray	1 week	£2.00	£1.00	£2.00
DVD and Blu Ray box 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

(e)   instructs officers to conduct competitive tendering exercises in line with Council Standing Orders, Financial Regulations and European Union legislation for the provision of a library café service as outlined in section 5.6 of the report;
(f)   delegates authority for the Head of Procurement, in conjunction with the Head of Legal and Democratic Services, and the Library and Information Services Manager to award contracts / places on framework 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 Relating to Contracts and Procurement.

Further to a number of questions, the Head of Communities, Culture and Sport advised that the "models" referred to in recommendation (b) above referred to section 5.1 of the report where Bucksburn and Kaimhill community libraries were used as benchmark models.

The Convener, seconded by the Vice Convener, moved:
        that the report's recommendations be approved.

Councillor McCaig, seconded by Councillor Greig, moved as an amendment:
        that the Committee –
        (1)   note the content of the report;
        (2)   recognise that a full consultation was undertaken on the library service by the previous administration, and notes that the unanimous

decision taken forward following that consultation was that libraries were an important community asset and an agreement that no further consultation on closure or reduction in opening hours in necessary; and

(3) approves recommendations (c) – (f).

On a division, the votes cast were as follows: <u>for the motion</u> (15) – the Convener, the Vice Convener, and Councillors Boulton, Carle, Cooney, Crockett, Malik, Nathan Morrison, Taylor and Young, and Mr Duncan, Mr Maclean, Mr Nicoll, Mr Paul and Mrs Wischik; <u>for the amendment</u> (9) Councillors Cameron, Greig, McCaig, May, Noble, Samarai, Stewart, Stuart and Townson.

The Committee resolved:
to adopt the successful motion.

ESTABLISHMENT OF CULTURE AND SPORT SUB COMMITTEE (ECS/12/038)

9. With reference to article 5 of the minute of its previous meeting of 7 June, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport which proposed the disestablishment of the Culture and Leisure Trust Monitoring Board, and the establishment of a Culture and Sport Sub Committee.

The Committee resolved:
(i) to approve the disestablishment of the Culture and Leisure Trust Monitoring Board;
(ii) to approve the establishment of a Culture and Sport Sub Committee, further to the recommendations of Audit Scotland;
(iii) to approve the remit as appended to the report;
(iv) that the membership of the Sub Committee be sourced from this Committee on the following basis – 2 Labour, 2 SNP, 1 Liberal Democrat, 1 Conservative, 1 Independent Alliance;
(v) to appoint Councillor Laing as Convener of the new Sub Committee; and
(vi) that the Sub Committee will meet once per committee cycle, with the first meeting to be held on Wednesday 7 November.

CULTURAL GRANTS (ECS/12/039)

10. With reference to article 11 of the minute of its previous meeting of 7 June, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport which presented recommendations for the second round of cultural grants for the 2012/13 financial year.

The Committee resolved:
(i) to allocate the cultural grants to the total value of £148, 405 as follows:

Applicant	Grant awarded
Scottish Chamber Orchestra	£3,370.09
Aberdeen Youth Choir	£1,000 seedfund
Scottish Ballet	£5,000

Shazam Theatre Group	£1,000 seedfund
Aberdeen Arts Centre	£3,220
Aberdeen Performing Arts	£9,656
Scottish Cultures and Traditions	£3,295
North East Writers Steering Group	£1,000 seedfund
Hi Arts	£5,000
Aberdeen Performing Arts	£3,000

(ii)   to allocate the remaining amount through the Public Art Fund and the new commissions programme to support the UK City of Culture 2017 bid as follows:

Project	Grant awarded
Public Art Fund: Gothenburg Arts Programme	£50,000
UK City of Culture – New Commissions	£62, 863. 91

EXCHANGE WITH ARGENTINA (ECS/12/027)

11.   The Committee had before it a report by the Acting Director of Education, Culture and Sport which advised members on the developing culture and education partnership between Aberdeen and Argentina.

The Committee resolved:
(i)   to approve the signing of a Memorandum of Understanding (substantially as set out in appendix 1 to the report) with the city of Buenos Aires; and
(ii)   to approve the progression and signing of a similar Memorandum with the province of Santa Fe, and the municipality of San Isidro, Argentina.

SPORTS GRANTS (ECS/12/041)

12.   With reference to article 14 of the minute of its previous meeting of 7 June, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport which presented applications for financial assistance from sports organisations.

The Committee resolved:
to grant the following applications –
* Active Aberdeen – Festival of Sport, physical Activity and Dance £5,000
* City of Aberdeen Gymnastics £2,260.

RENAMING OF AULTON FOOTBALL PAVILION (ECS/12/040)

13.   The Committee had before it a report by the Acting Director of Education, Culture and Sport which advised that a request had been received from Aberdeen and District Juvenile Football Association to rename the Aulton Pavilion as "The Raymond Kelly Pavilion" in remembrance of Raymond Kelly who had sadly died

earlier this year, but had been twenty six years in charge of Aberdeen and District Juvenile Football Association.

The Committee agreed that this would be a fitting tribute to a dedicated member of the community.

The Committee resolved:
to change the name of the Aulton Pavilion, School Road to "The Raymond Kelly Pavilion".

COMMITTEE BUSINESS STATEMENT

14.   The Committee had before it a statement of pending and outstanding committee business, prepared by the Head of Legal and Democratic Services.

The Committee resolved:
(i)   to agree to remove items 1 (Learning Estate Strategy (Schools) – Rezoning Exercise (Secondary), 4 (Reduced Communities Team/ Leased Community Centres) – parts (2) and (3) only; and
(ii)   to agree in terms of paragraph 9 of the in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973, that an update be provided on item 5 of the business statement (Provision for Children with additional support needs – Raeden)) as the last item of business on this day, with the press and public excluded; and
(iii)   to note the update in relation to item 9 (Newhills Primary School) provided by the Acting Director.

PERFORMANCE REPORT (ECS/12/042)

15.   With reference to article 17 of the minute of its previous meeting of 7 June, 2012, the Committee had before it a report by the Acting Director of Education, Culture and Sport which provided members with a summary of performance of the Service up to 30 June, 2012.

The Committee resolved:
(i)   to approve the content of the report for the period up to 30 June, 2012, and note the progress made towards achieving service plan actions;
(ii)   to approve the Education, Culture and Sport statutory performance indicator submission for 2011/12 for –
  - attendances at indoor pool and 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 ; and
(iii)   to note the briefing notes for childcare services and the communities team self evaluation calendar 2012/13, as detailed in the report.

In terms of the decision taken at article 14 (resolution (ii) of this minute), the following item was considered with the press and public excluded.

UPDATE ON ITEM 5 OF THE BUSINESS STATEMENT (PROVISION FOR CHILDREN WITH ADDITIONAL SUPPORT NEEDS – RAEDEN))

16. The Committee heard from the Acting Director who provided an update on the potential site for the new school with provision for children with additional support needs.

<u>The Committee resolved</u>:
to note the update provided by the Acting Director, and that a report back would be presented at the next meeting.
 - **JENNIFER LAING, <u>Convener</u>.**

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EDUCATION, CULTURE AND SPORT

COMMITTEE BUSINESS

NOVEMBER 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.

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due (items in bold are overdue)	Report Expected (if known)
1.	Education, Culture and Sport Committee 07/06/12 article 9	**School Estates Review** 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.		Head of Educational Development, Policy and Performance	31/01/13	
2.	Education, Culture and Sport 02/06/11 article 12	**Strategic Music Partnership – Big Noise: Sistema Scotland** The Committee resolved: to instruct officers to report to a future meeting of the Committee on the proposed business model, criteria for identifying an appropriate community, and possible funding sources.	**A report is on the agenda at item 5.3.** **Recommended for removal.**	Head of Communities, Culture and Sport	22/11/12	
3.	Education, Culture and Sport 24/03/11 article 19 & 15/09/11 article 13	**Reduced Communities Team / Leased Community Centres –** 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	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 to the meeting of 7 June. **A report is on the agenda at item**	Head of Communities, Culture and Sport		

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due (items in bold are overdue)	Report Expected (if known)
		management plan for Education, Culture and Sport.	**5.2.**			
4.	Education, Culture and Sport Committee 24/03/11 article 10 & 07/06/12 article 18	**Provision for Children With Additional Support Needs – Raeden** At its meeting of the 7/06/12, 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.	**A verbal report will be provided at item 9.1 of today's agenda.**	Head of Educational Development Policy and Performance	22/11/12	
5.	Education, Culture and Sport 27/05/10 article 14 & 18/11/10 article 21 & 07/06/12 article 19	**Progress report on proposals to redevelop Aberdeen Art Gallery and report on improving access to the Museums and Galleries collections** 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 stage.	**This will be subject to an urgent business committee, which is being arranged.**	Head of Communities, Culture and Sport	**22/11/12**	31/01/13

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due (items in bold are overdue)	Report Expected (if known)
		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.				
6.	Council Budget 10/12/11 Education, Culture and Sport Committee 15/09/11 article 17 & 23/02/12 article 17	**Pupil Support Assistants** 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 is on the agenda at item 5.4.** **Recommended for removal.**	Head of Schools and Educational Establishments	22/11/12	
7.	Education, Culture and Sport Committee 24/03/11 article 15 & 07/06/12 article 13	**Move to a Cultural Trust** The Committee agreed: to instruct the Director of Education, Culture and Sport to progress, by way of an officers' working group, an options appraisal on the transfer of services to a cultural trust, and that the options appraisal (1) include consideration of which services could transfer, including the Beach		Head of Communities, Culture and Sport	**22/11/12**	31/01/13

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due (items in bold are overdue)	Report Expected (if known)
		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. 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.				
8.	Education, Culture and Sport 15/03/11 article 15 & 23/02/12 article 12	**Newhills Primary School** 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. 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.	**A verbal update will be provided at the meeting by the Service Manager for Schools (12-18) and Curriculum.**		**22/11/12**	

	Minute Reference	Committee Decision	Update	Lead Officer(s)	Report Due (items in bold are overdue)	Report Expected (if known)
9.	Council 06/10/11 article 8	**Pupil Representation** Council resolved: to instruct officers to prepare a full report into the membership of the Committee including how best to achieve pupil involvement.	**A verbal update on the Pupil Voice Conference will be provided at the meeting.**	Head of Schools and Educational Establishments	**22/11/12**	
10	Education, Culture and Sport 20/09/12 article 8	**Library and Information Service – New Ways of Working** The Committee resolved: to 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.	**A report is on the agenda at item 5.2 and further information is presented in the information bulletin.** **Recommended for removal.**	Head of Communities, Culture and Sport	22/11/12	

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ABERDEEN CITY COUNCIL

COMMITTEE   **Education, Culture and Sport**

DATE   **22 November 2012**

ACTING DIRECTOR   **Patricia Cassidy**

TITLE OF REPORT   **Budget Monitoring 2012/13**

REPORT NUMBER   **ECS/12/056**

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 £1,027K. 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 6 (end to September 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 £1,027K. 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 30 September 2012 is that the total aligned budget has commitments totaling £5.9M with a net over-commitment of £600K. This is a reduction of £500K from the previous position at the end of July 2012. The Education, Culture and Sport element is an over-

commitment of £200K. This is a £200K reduction from the previous reported figure covering the period to the end of July.

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 it was better to include this cost within the forecast.

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

(e) Teachers Long Term Absence Budget
Expenditure is forecast to be £240K greater than the available budget.

Whilst it is stressed that absence levels have not changed, costs are now being more fully attributed to the correct staff category rather than showing as an underspend in teaching budgets elsewhere.

The reimbursement rates for internal cover have been reviewed and from September, these are now more in line with external costs as these were too generous. It is expected that this will bring final expenditure more into line with budget.

(f) Payments to Trusts
A review of commitments against budget has established that there will be an underspend of £100k against this heading.

(g) CLD Property Works
This forecast includes provision of £160K of additional property works at Rosemount and Loirston CLD.

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. **BACKGROUND PAPERS**

8. **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

YEAR 1 (2012/13)

Items Accepted At February 2012 Committee

PBB Ref	Project Name	Responsible Officer	Outline of Original Proposal for Achieving Savings	Monitored/ Delivered	RAG Status	Cost £'000	Benefit £'000	Net Service Benefit £'000	Predicted Savings - Full Year £'000	Brief Description of Current Status
ECS1_C26	Reduce the number of specialist care placements by redesign and small addition to existing local services	Patricia Cassidy	Reduce the demand for out-of-authority residential placements by 18 over the next 5 years by:developing a local service; retain Kincorth Childrens unit; use one sattelite 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	Neil Bruce	Transfer the operation of Art Gallery and Museums from the Council to a charitable trust. **Revised Proposal for Achieving Savings** 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.
ECS_E11	City Campus Senior Phase	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_40	Monitored	Green	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_C25	**RISK** *Potential shared services with other local authorities (EC&S)*	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 has appointed a new 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.

YEAR 1 (2012/13)

Items Accepted At February 2012 Committee											
PBB Ref	Project Name	Responsible Officer	Outline of Original Proposal for Achieving Savings	Monitored/ Delivered	RAG Status	Cost £'000	Benefit £'000	Net Service Benefit £'000	Predicted Savings - Full Year £'000	Position Statement — Brief Description of Current Status
ECS1-C10	Root and branch review of commissioned arts and sports services	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	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 co-ordinating work of current primary Administrators, and (3) most administrative IT investment would be focused at these 1-2 locations. **Revised Proposal for Achieving Savings** 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	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/E?	Changes to terms of engagement of casual teachers	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	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 entitiled. 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	Sohail Faruqi	Reduce Pupil Support Assistants by 33% in Primary Schools	Delivered	Green	0	(622)	(622)	(622)	Saving delivered

Detail of Service Options :   2012/13 - 2016/17

YEAR 1 (2012/13)

Items Accepted At February 2012 Committee						Cost	Benefit	Net Service Benefit	Predicted Savings - Full Year	Position Statement
PBB Ref	Project Name	Responsible Officer	Outline of Original Proposal for Achieving Savings	Monitored/ Delivered	RAG Status	£'000	£'000	£'000	£'000	Brief Description of Current Status
ECS_E17a	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Secondary	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_E18a	Additional Support Needs: Increase teacher/pupil ratios to 1:10 - Primary	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	Derek Samson	Reduce Pupil Support Assistants by 33% in Secondary Schools	Delivered	Green	0	(218)	(218)	(218)	Saving delivered
ECS1-C1	Integrated Communities Service	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	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	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 current public consultation on nursery and primary schools will be required to take account of these changing factors. This review will contribute to the overall review of our schools estate. Delivery of this option is dependent on Council decisions.
ECS_C27	Library & Information Services:new ways of working	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 £13k 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	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.

Detail of Service Options :   2012/13 - 2016/17

YEAR 1 (2012/13)

Items Accepted At February 2012 Committee				Cost	Benefit	Net Service Benefit	Predicted Savings - Full Year	Position Statement
PBB Ref	Project Name	Responsible Officer	Monitored/ Delivered	£'000	£'000	£'000	£'000	
	Outline of Original Proposal for Achieving Savings		RAG Status	£'000	£'000	£'000	£'000	Brief Description of Current Status
Total Agreed By Committee				570	(3,302)	(2,732)	(2,732)	

DIRECTORATE : Education, Culture & Sport

As at end of September 2012	Full Year Revised Budget £'000	Year to Date			Forecast to Year End		
ACCOUNTING PERIOD 6		Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Forecast Actual £'000	Variance Amount £'000	Variance Percent %
Head of Service - Communities, Culture & Sport	32,996	13,896	11,192	(2,704)	32,938	(58)	-0.2%
Head of Service - Schools and Educational Services	135,121	67,124	63,747	(3,377)	134,524	(597)	-0.4%
Head of Service - Policy & Performance	5,263	2,086	1,570	(516)	4,891	(372)	-7.1%
TOTAL BUDGET	**173,380**	**83,106**	**76,509**	**(6,597)**	**172,353**	**(1,027)**	**-0.6%**

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

As At 30 September 2012	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE		
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	12,977	6,520	5,812	(708)	12,592	(385)	-3.0%	(9)
PROPERTY COSTS	2,156	1,328	1,250	(78)	2,311	155	7.2%	(19)
ADMINISTRATION COSTS	470	172	124	(48)	420	(50)	-10.6%	48
TRANSPORT COSTS	176	88	49	(39)	167	(9)	-5.1%	(24)
SUPPLIES & SERVICES	6,540	3,270	1,646	(1,624)	6,555	15	0.2%	50
COMMISSIONING SERVICES	3,092	1,546	1,611	65	3,265	173	5.6%	(50)
TRANSFER PAYMENTS TOTAL	9,401	4,700	4,499	(201)	9,107	(294)	-3.1%	(51)
CAPITAL FINANCING COSTS	5,572	0	0	0	5,572	0	0.0%	0
GROSS EXPENDITURE	**40,384**	**17,624**	**14,991**	**(2,633)**	**39,989**	**(395)**	**-1.0%**	**(55)**
LESS: INCOME								
GOVERNMENT GRANTS	(776)	(388)	(445)	(57)	(776)	0	0.0%	0
OTHER GRANTS	(774)	(423)	(444)	(21)	(634)	140	-18.1%	0
FEES & CHARGES	(2,238)	(1,117)	(880)	237	(2,116)	122	-5.5%	28
RECHARGES	(360)	(180)	(165)	15	(330)	30	-8.3%	0
OTHER INCOME	(3,240)	(1,620)	(1,865)	(245)	(3,195)	45	-1.4%	(10)
TOTAL INCOME	**(7,388)**	**(3,728)**	**(3,799)**	**(71)**	**(7,051)**	**337**	**-4.6%**	**18**
NET EXPENDITURE	**32,996**	**13,896**	**11,192**	**(2,704)**	**32,938**	**(58)**	**-0.2%**	**(37)**

	YR TO DATE VARIANCE £'000	PROJECTED VARIANCE £'000	CHANGE £'000
BUDGET TO DATE MONITORING VARIANCE NOTES			

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.
(708) (385) (9)

Property Costs
The year to date underspend reflects property repairs which will not be charged until later in the year.
(78) 155 (19)

Administration costs
The year to date underspend reflects a range of savings following a review of this area of the budget.
(48) (50) 48

Transport costs
A small underspend is projected in relation to travel and subsistence budgets.
(39) (9) (24)

Supplies & Services
The year to date underspend mainly represents Management Committee funds held by the authority on their
(1,624) (35) 50

Commissioning Services
Both the year to date spend and the annual forecast reflect the estimated final position in respect of Out Of Authority Placements at the end of September.
65 173 (50)

Transfer payments
A review of commitments in respect of payments to external bodies has confirmed there will be an underspend of approximately £290K offset by additional expenditure in respect of the Bon Accord Bowling site.
(201) (244) (51)

Income - Government Grants
The favourable year to date position reflects grants already received which will be utilised during the remainder of the financial year.
(57) 0 0

Income - Other Grants
The estimated variance reflects a reduction in grants in relation to creches. This is offset by reecued staffing
(21) 140 0

Income - Fees & Charges
The reduction in expected income relates to creches. This is offset by reduced staffing costs.
237 122 28

Income - Recharges
The annual forecast includes a small under recovery of costs associated with the common good fund.
15 30 0

Income - Other Income
The favourable year to date position reflects unbudgeted grants received which will be utilised during the remainder of the financial year.
(245) 45 (10)

(2,703) (58) (37)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2012/2013

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

As At 30 September 2012	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE		
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	100,363	50,081	47,906	(2,175)	100,245	(118)	-0.1%	(56)
PROPERTY COSTS	23,049	14,012	14,027	15	23,149	100	0.4%	(25)
ADMINISTRATION COSTS	303	151	98	(53)	298	(5)	-1.7%	0
TRANSPORT COSTS	217	108	82	(26)	212	(5)	-2.3%	(1)
SUPPLIES & SERVICES	6,087	3,146	1,887	(1,259)	6,041	(46)	-0.8%	(30)
COMMISSIONING SERVICES	2,715	1,357	1,274	(83)	2,598	(117)	-4.3%	0
TRANSFER PAYMENTS TOTAL	1,249	624	602	(22)	1,176	(73)	-5.8%	0
CAPITAL FINANCING COSTS	6,099	0	0	0	6,099	0	0.0%	0
GROSS EXPENDITURE	**140,082**	**69,479**	**65,876**	**(3,603)**	**139,818**	**(264)**	**-0.2%**	**(112)**
LESS: INCOME								
GOVERNMENT GRANTS	(347)	(173)	(358)	(185)	(347)	0	0.0%	0
OTHER GRANTS	(130)	(65)	(65)	0	(160)	(30)	22.8%	(30)
FEES & CHARGES	(927)	(463)	(464)	(1)	(981)	(54)	5.8%	19
RECHARGES	0	0	0	0	0	0	0.0%	0
OTHER INCOME	(3,557)	(1,654)	(1,242)	412	(3,806)	(249)	7.0%	30
TOTAL INCOME	**(4,961)**	**(2,355)**	**(2,129)**	**226**	**(5,294)**	**(333)**	**6.7%**	**19**
NET EXPENDITURE	**135,121**	**67,124**	**63,747**	**(3,377)**	**134,524**	**(597)**	**-0.4%**	**(93)**

BUDGET TO DATE MONITORING VARIANCE NOTES	YEAR TO DATE VARIANCE £'000	PROJECTED VARIANCE £'000	CHANGE £'000

Staff Costs
The year to date underspend mainly represents establishments holding posts vacant in order to meet annual target savings. In addition the staff vacancy factor savings annual budget of £50K has already been surpassed..

| | (2,175) | (118) | (56) |

Property Costs
The forecast final position reflects expected savings in Vandalism costs at the 3Rs schools (£48k), offset by net annual rates increases of £110K. It should be noted that these increases are being queried but it was felt prudent to include them in this forecast at this time.

| | 15 | 100 | (25) |

Administration costs

| | (53) | (5) | 0 |

Transport costs
A small underspend is projected in relation to travel and subsistence budgets.

| | (26) | (5) | (1) |

Supplies & Services
The year to date underspend is in relation to Schools devolved teaching materials budgets is £780K, this is expected to be fully utilised by year end. In addition, there are year to date underspends of £150K in relation to the City Campus monies and £120K in relation to equipment repairs & maintenance contracts.

| | (1,259) | (46) | (30) |

Commissioning Services
Both the year to date underspend and final outturn estimate relate to the closure of the Raeden Nursery which has released the property rental costs.

| | (83) | (117) | 0 |

Transfer payments

| | (22) | (73) | 0 |

Income - Government Grants

| | (185) | 0 | 0 |

Other Grants

| | 0 | (30) | (30) |

Income - Fees & Charges
The full year income forecast mainly represents greater than budgeted letting income.

| | (1) | (54) | 19 |

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)

| | 412 | (249) | 30 |

| | (3,377) | (597) | (93) |

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

As At 30 September 2012	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE		
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	2,682	1,341	1,110	(231)	2,357	(325)	-12.1%	(217)
PROPERTY COSTS	289	212	173	(39)	281	(8)	0.0%	(9)
ADMINISTRATION COSTS	524	277	145	(132)	503	(21)	-4.0%	(1)
TRANSPORT COSTS	30	15	20	5	30	0	0.0%	2
SUPPLIES & SERVICES	666	333	216	(117)	655	(11)	-1.7%	(27)
COMMISSIONING SERVICES	0	0	0	(0)	0	(0)	0.0%	(0)
TRANSFER PAYMENTS TOTAL	325	162	162	0	325	0	0.0%	0
CAPITAL FINANCING COSTS	1,224	0	0	0	1,224	0	0.0%	0
GROSS EXPENDITURE	**5,740**	**2,340**	**1,826**	**(514)**	**5,375**	**(365)**	**-6.4%**	**(252)**
LESS: INCOME								
GOVERNMENT GRANTS	(366)	(183)	(183)	0	(366)	0	0.0%	0
OTHER GRANTS	(30)	(30)	(30)	0	(30)	0	0.0%	0
FEES & CHARGES	(56)	(28)	(4)	24	(11)	45	-80.4%	45
RECHARGES	0	0	(26)	(26)	(52)	(52)	0.0%	0
OTHER INCOME	(25)	(13)	(13)	0	(25)	0	0.0%	0
TOTAL INCOME	**(477)**	**(254)**	**(256)**	**(2)**	**(484)**	**(7)**	**1.5%**	**45**
NET EXPENDITURE	**5,263**	**2,086**	**1,570**	**(516)**	**4,891**	**(372)**	**-7.1%**	**(207)**

BUDGET TO DATE MONITORING VARIANCE NOTES	YEAR TO DATE VARIANCE £'000	PROJECTED VARIANCE £'000	CHANGE £'000
Staff Costs			
The year to date underspend expenditure reflects the early achievement of the annual Vacancy target saving of £117K, plus a year to date saving of £90K in relation to Tullos Pool staff costs	(231)	(325)	(217)
The final projected variance reflects staff savings of £180K in relation to the Tullos Pool, plus expected staff vacancy savings from within this part of the service, including a share of the staffing savings arising as a result of the current EC&S Directors post vacancy.			
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.	(39)	(8)	(9)
Administration costs			
£76K 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 mainly in relation to the budget for PVG checks; corporately, a programme of retrospective checking of employees is due to commence in November 2012 with related costs now likely to be received later in the year.	(132)	(21)	(1)
Transport costs	5	0	2
Supplies & Services			
The year to date position reflects underspends in the staff Development Programme of £60K plus a year to date underspend of £100K in relation to the budget held for property related works.	(117)	(11)	(27)
Income - Fees & Charges			
This reduced income is that associated with swimming pool charges for Tullos Pool.	24	45	45
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.	(26)	(52)	0
	(516)	(372)	(207)

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, 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, 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, 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 & Sport
DATE	22 November 2012
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Monitoring – Education, Culture & Sport Projects
REPORT NUMBER:	EPI/12/213

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

   The Committee note the current position.

3. FINANCIAL IMPLICATIONS

   The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such implications.

4. OTHER IMPLICATIONS

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

5. BACKGROUND / MAIN ISSUES

   As reported at the Finance & Resources Committee in December 2011 the overall responsibility for the monitoring / management of the Capital Programme lies with the Head of Asset Management & Operations. The Planning & Monitoring Officer within Asset Management & Operations is in regular contact with the Service Representative and the Capital Accountant, reporting in the first instance to the Corporate

Asset Group. This ensures that the spend figures are always up to date and accurate.

Education, Culture & Sport has a total of 6 projects, totaling £2.537 million allocated to it from the Non-Housing Capital Programme in 2012/13. The projects and total budget committed to each project included in the programme are:-

1) Information Communication Technology Connectivity
£34,000

2) Replacement of Education Management Information System
£167,000

3) School Estate Strategy - Bucksburn / Newhills
£522,000

4) School Estate Strategy – Riverbank
£172,000

5) Provision for Children with Complex Needs
£771,000

6) Tullos Pool Refurbishment
£871,000

Spend for all projects to end of October is £68,000. Variances in monthly spend compared to predicted spend have been identified in some cases, which has resulted in spend profiles being amended.

Appendix A provides a breakdown of this spend to date and relevant supporting information as necessary.

An update on the capital position will be reported to this Committee on 31 January 2013.

6. IMPACT

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

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

7. BACKGROUND PAPERS

Non-Housing Capital Programme 2012/13 – Capital Monitoring Report approved at Finance & Resources Committee on 19 June 2012

8.   REPORT AUTHOR DETAILS

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Appendix A: Spend to date

Project Description	Budget Holder	Total Budget 12/13	Budget 13/14	Budget 14/15	Spend to end Oct.
		£'000	£'000	£'000	£'000
Information Communication Technology Connectivity	Rosaleen Rentoul	34	0	0	34
Replacement Education Management Information System	David Wright	167	0	0	31
School Estate Strategy - Bucksburn / Newhills	Sharon McNut	522	1,215	7,638	0
School Estate Strategy - Riverbank	Sharon McNut	172	1,490	88	3
Provision for Children with Complex Needs	Sharon McNut	771	5,722	6,393	0
Tullos Pool Refurbishment	David Wright	871	100	0	0
Totals		**2,537**	**8,527**	**14,119**	**68**

- Information Communication Technology project has been concluded on budget.

- The Replacement Education Management Information System continues spend on staff secondments. This will continue to the end of the current financial year.

- A Design Team has been appointed for School Estate Strategy - Bucksburn/Newhills project. Outcomes from the first technical meeting and beyond will be reported to the next meeting of this Committee. Fees will be charged upon the contract being accepted.

- The School Estate Strategy - Riverbank project recently appointed the EP&I Design Team. The project is being undertaken on a "design & build" basis. The project plan will be profiled with works anticipated to begin next calendar year.

- A site is still to be selected for the Provision for Children with Complex Needs project. Budget holder has indicated that this will be concluded imminently and an update provided as soon as possible. Professional fees are also forthcoming for this project.

- A contract has yet to be awarded for Tullos Pool Refurbishment.

ABERDEEN CITY COUNCIL

COMMITTEE	**Education, Culture and Sport**
DATE	**22 November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**Drugs Action funding**
REPORT NUMBER:	**ECS/12/048**

1.   PURPOSE OF REPORT

The purpose of this report is to request approval to enter into a contract with Drugs Action to provide drugs education services in a partnership initiative with Aberdeen City Council's Youth Development team and to seek approval of the expenditure of £14,918.72 funding from Education, Culture and Sports budget allocated to drugs diversionary work.

2.   RECOMMENDATION(S)

It is recommended that Committee:

(i)   Approves that Drugs Action is identified as the delivery partner for this project due to the specialist nature of the work

(ii)   Approves entering into a contract with Drugs Action without obtaining quotes from any other providers; and

(iii)   Approves the expenditure of £14,918.72 from the Education, Culture and Sport budget to be paid to Drugs Action for the period from December 2012 until July 2013

3.   FINANCIAL IMPLICATIONS

Drugs Action will receive an allocation of £14,918.72 from the Council's Drugs Diversionary Budget to cover the period from December 2012 until July 2013

4.   OTHER IMPLICATIONS

Where the Council is purchasing services the Standing Orders Relating to Contracts and Procurement require some form of advertising or tendering for the contract. Where the estimated expenditure is below £60,000 the

Standing Orders require four quotes to be sought. In this case there are special circumstances which justify not seeking four quotes and permission is sought from Committee to go ahead with purchasing the services from Drugs Action. The special circumstances are: -

(i)   that there are no other suitable providers of these particular services who could meet the requirements of the Council; and

(ii)   that the Council has worked in partnership with Drugs Action for many years and has developed close working relationships to the benefit of the recipients of the services.

5.   **BACKGROUND/MAIN ISSUES**

Aberdeen City Council's Youth Development team is responsible for providing young people with a range of learning opportunities in both school and community-based settings. Such opportunities include access to drugs education from trained and knowledgeable staff.

The youth work service has had a very positive relationship with Drugs Action for many years. Drugs Action staff have demonstrated that they are able to engage effectively with young people and youth work staff.

Up until the restructure of the community learning and development service in August 2011 Youth Information sessions were delivered in every secondary school in the North of the City. Drugs Action staff and Youth Workers worked together to provide young people with information on a range of drugs-related issues.

Drugs Action's previous remit included prevention. However, when the City Drug Services were re-commissioned this year this was not included in the services to be provided in the tender. This, together with the restructure of Community Learning and the resultant reduction in staff, has meant the cessation of Youth Information sessions in schools. It is necessary therefore for partners to work together and share expertise and resources to deliver services to young people in Aberdeen.

The Youth Information sessions were evaluated positively by young people who took part in them, and it is the intention of the Youth Development team to start them again. Input from Drugs Action staff is critical to ensuring that information regarding drugs and associated issues is accurate, up-to-date and pitched at the right level for young people to engage with.

An allocation of £14,918.00 from the Drug Diversionary Budget will cover the cost of a Drugs Action worker for 18.5 hours per week for a period of 8 months. This worker will be tasked to deliver Youth Information sessions, provide training to Youth Workers and, where possible, offer one-to-one support where a need for this is identified.

6. IMPACT

This report relates to Outcome 4 in the Single Outcome Agreement: "Our young people are successful learners, confident individuals, effective contributors, and responsible citizens".

7. BACKGROUND PAPERS

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	**Education, Culture and Sport**
DATE	**22 November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**Community Centres – Progress Towards Implementation of New Lease and Management Agreement**
REPORT NUMBER:	**ECS/12/050**

1.   PURPOSE OF REPORT

This report provides an update on the current position in relation to moving community centres to the "leased" type model.

The report also provides an update to committee on the seven centres which have lease that are currently operating on the basis of tacit relocation and which are due to come to an end on 28 November 2012.

2.   RECOMMENDATION(S)

It is recommended that the Committee:

a. Notes the progress of the following centres, where the leases are continuing on the basis of tacit relation, onto the new lease and management agreement arrangements: Balnagask, Balgownie, Catherine Street, Froghall, Inchgarth, Sheddocksley and Tillydrone Community Centres.

b. In respect of these centres, where the Management Committee has been unable or unwilling to sign up to the new lease and management agreement prior to 28 November 2012, for each of these Community Centres, to either:

    i. Instruct officers to provide a temporary licence for the Management Committee, within the same terms and conditions of the new lease and management agreement, through to 31 January 2013 (with the exception of constitutional requirements: the association may still be in the process of amending their constitution to one that meets the requirements of the lease and management agreement), or

    ii. Note that the Management Committee will cease to be legally responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and

instruct Council Officers to take appropriate legal steps to terminate the occupancy and arrange to provide an interim service from, or mothball that Community Centre, until such time as a new Management Committee can be put in place, or

iii. Confirm that the Management Committee will cease to legally be responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and instruct Council Officers to take appropriate legal steps to terminate the occupancy and arrange to put in place a sustainable programme under the responsibility and management of the Council, or

iv. Confirm that the Management Committee will cease to legally be responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and instruct Council Officers to take appropriate legal steps to terminate the occupancy and mothball the Community Centre in the interim and report back with recommendations for the centre following the conclusion of the Community Asset review.

All of the above, to be subject to clause 5.3.9 in this report.

c. Notes the progress in relation to moving the remaining Community Centres onto the new Lease and Management Agreement.

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 (for leased centres) and £625 per year for Management Committees of learning centres. The community centres also draw on the corporate Repairs and Maintenance budget on a prioritised basis. There are also capital funding implications. Further details on the assets will be reported to committee when the asset review work (part of the Audit of CLD and Libraries Services) is complete.

It is noted that at the time of writing this report, the subgroup representing community centres have stated that they will not sign the lease and management agreement unless the Council agrees to include additional repairs and maintenance obligations for the Council within the lease. It is noted that the inclusion of this demand, would have unpredictable and potentially unaffordable financial implications for the Council.

The total repairs and maintenance budget for all approximately 1200 Council assets is £3.345million. Previous Condition Surveys have highlighted that to resolve significant immediate repairs to these Community Centres would cost approximately £2.5million. To put this in context the Council's Property Asset Management Plan 2012 outlines that the outstanding maintenance for all Council assets is in the order

of £60.7million.   Historically these types of repairs have been funded by both revenue and capital monies.   If the Council is legally required to maintain the community centres to the standard being requested by the Community Centre subgroup this would put significant pressure on both capital and revenue monies. When compared with all the Council's operation property portfolio, few of these facilities have been identified by officers as top priorities when assessing the programme for the Condition & Suitability Capital Programme, which is approved annually by the Finance & Resources Committee.   If these repairs are prioritised this could result in the building fabric of essential operational buildings such as schools falling further into disrepair.   Due to both revenue and capital monies being finite, this could have significant implications for users of all other Council buildings.

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.

At the time of writing this report, final legal amendments are still being negotiated between the Council's and the Community Centre subgroup's legal advisors, and a further update on the outcome of these negotiations will be presented for consideration at the Committee.

5.   BACKGROUND/MAIN ISSUES

5.1   Transition to new Lease and Management Agreement - update

At the time of writing this report, three Management Committees have now signed up to the new Lease and Management Agreement. 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.

5.2   Community Centres with existing leases

As previously reported to this committee, the following Management Committees have been served with notices to quit on 28 November 2012: Balnagask, Balgownie, Catherine St, Froghall, Inchgarth, Sheddocksley and Tillydrone Community Centres. This is a required legal step in the process towards moving these centres onto the new Lease and Management Agreement.

An update on the progress of each of these centres towards the new Lease and Management Agreement is set out below. A further verbal update on the progress will be provided at the committee. It is noted that some of the centres listed below have identified that they will require to make some changes to their constitution to ensure that they are able to demonstrate that resources are used and safeguarded

for public benefit now, and in the future, and to ensure appropriate safeguards are in place in the event that their constitution allows for employees to be committee member office bearers. To make changes to their constitution, some of these Management Committees require to hold an Extraordinary General Meeting which requires a notice period of 28 days. While those centres that have identified this as a potential issue are seeking to plan their changes so that these are complete prior to 28 November, where this has not been possible to progress, despite the best efforts of the Management Committee, then officers would recommend that a short term licence should be provided by the Council, to allow these Management Committees to complete their constitutional amendments.

5.2.1 **Balnagask Community Centre**

The photographic schedule of condition was completed in September 2012. The centre is currently reviewing its constitution to ensure that it is fit for purpose and meets the requirements of the new Lease and Management Agreement.

5.2.2 **Balgownie Community Centre**

The photographic schedule of condition was completed in September 2012. The centre is currently reviewing its constitution to ensure that it is fit for purpose and meets the requirements of the new lease and management agreement. The carpark at this centre is shared with another user, so it has been agreed that it will be excluded from the Lease boundary.

5.2.3 **Catherine St Community Centre**

The photographic schedule of condition is complete. The Management Committee has reviewed the Lease and Management Agreement and has confirmed that it is happy that the final draft lease for their centre is prepared. The Management Committee want the process with the legal advisor to be completed prior to signing.

5.2.4 **Froghall Community Centre**

The photographic schedule of condition is complete. The Management Committee has reviewed the Lease and Management Agreement and has confirmed that it is happy that the final draft lease for their centre is prepared. The Management Committee want the process with the legal advisor to be completed prior to signing. The Management Committee have progressed through the suitability survey linked to the Community Asset Review.

5.2.5 **Inchgarth Community Centre**

A photographic schedule of condition is complete.

5.2.6 **Sheddocksley Community Centre**

At the time of writing this report, permission for access to carry out a photographic schedule of condition is still awaited.

5.2.7 **Tillydrone Community Centre**

The photographic schedule of condition is complete. The Management Committee have reviewed the Lease and Management Agreement and have confirmed that they are happy that the final draft lease for their centre is prepared. The Management Committee want the process with the legal advisor to be completed prior to signing.

5.2.8 **Options**

The following potential options have been identified to address a situation where a Management Committee have been either willing but unable to sign up to the lease and management agreement (for example for constitutional reasons), or are unwilling to sign up to the new lease and management agreement:

i. Provide a temporary licence for the Management Committee, within the same terms and conditions of the new lease and management agreement, through to 31 January 2013 (with the exception of constitutional requirements: the association may still be in the process of amending their constitution to one that meets the requirements of the lease and management agreement), or

ii. Note that the Management Committee will cease to be legally responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and instruct Council Officers to take appropriate legal steps to terminate the occupancy and arrange to provide an interim service from, or mothball that Community Centre, until such time as a new Management Committee can be put in place, or

iii. Note that the Management Committee will cease to legally be responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and instruct Council Officers to take appropriate legal steps to terminate the occupancy and arrange to put in place a sustainable programme under the responsibility and management of the Council, or

iv. Note that the Management Committee will cease to legally be responsible for, and will have no right to legally occupy the Community Centre from midnight on 28 November 2012, and instruct Council Officers to take appropriate legal steps to terminate the occupancy and mothball the Community Centre in the interim and report back with recommendations for the centre following the conclusion of the Community Asset review.

It is considered that a different option may be appropriate in respect of different community centres.

5.2.9 It is noted that there may be a situation whereby officers are instructed to provide a temporary licence and the Management Committee take a decision not to sign such a temporary licence. In such a situation, the Management Committee will, by default, cease to be legally responsible for the Community Centre from midnight on 28 November 2012. In these cases, officers will take appropriate legal steps to

terminate the occupancy and take action to provide an interim service from that centre until such time as a new management committee can be put in place (option ii).

In the case whereby officers are instructed to provide a temporary licence, and the Management Committee signs up to the temporary licence, but does not then sign up to the new lease and Management Agreement prior to 31 January 2013, then the Management Committee will, by default, cease to be legally responsible for the Community Centre from midnight on 31 January 2013. In these cases, officers will take appropriate legal steps to terminate the occupancy and take action to provide an interim service from that centre until such time as a new management committee can be put in place (option ii).

In the case where a decision is made for officers to provide an interim or ongoing service from a community centre, it is highlighted that, for capacity reasons, the programme may require to be reduced or stopped in the short term, until a sustainable programme can be put in place.

If a Management Committee declines to sign up to the new Lease and also refuse to remove themselves from the building, in the absence of any signed lease or licence, officers will take the necessary legal steps to secure vacant possession of the premises.

6. **IMPACT**

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

- We will work with our partners to seek to reduce the levels of inequality in the city.
- We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem.
- 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 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.
- 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.
- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the cultural economy.
- We aspire to be recognised 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 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.

This report also 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**

20/9/12 Education, Culture and Sport Committee, Community Centres
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

2/6/11 Education, Culture & Sport Committee, Lease Agreements for Voluntary Organisations Occupying Woodside Fountain Centre

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

25/4/07 Council Meeting, Woodside Community Centre – Extension and Refurbishment

8.   **REPORT AUTHOR DETAILS**

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ABERDEEN CITY COUNCIL

COMMITTEE	**Education, Culture and Sport**
DATE	**22 November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**Audit of Community Learning and Development and Library Provision**
REPORT NUMBER:	**ECS/12/049**

1. PURPOSE OF REPORT

This report provides an update on the ongoing work to audit the provision of community learning and development within Aberdeen, a requirement placed on Aberdeen's Community Planning Partnership by the Scottish Government through the recently published "Strategic Guidance for Community Planning Partnerships: CLD."

The report notes that this piece of work will incorporate the consultation and ongoing review of library and information services.

2. RECOMMENDATION(S)

It is recommended that the Committee:

a. Note the progress of this project and request an update on the outcomes of the consultation and other related streams of work in April/ May 2013.

3. FINANCIAL IMPLICATIONS

At the current time there are no financial implications in relation to this report.

4. OTHER IMPLICATIONS

4.1 Legal Implications

The recently published Scottish Government Strategic Guidance for Community Planning Partnerships, Community Learning and Development, places a number of obligations of Community Planning Partnerships and Local Authorities in respect of Community Learning and Development. It is anticipated that some aspects of this guidance may be included in forthcoming legislation.

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.

The legislation referred to is:
Public Libraries Consolidation (Scotland) Act 1887, the Public Libraries (Scotland) Act 1955 and the Local Government (Scotland) Act 1973.

The 1887 Act 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 1955 Act 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.

In the 1973 Act local authorities had a duty imposed to secure the provision of <u>adequate</u> library facilities for all persons resident in their areas (Section 163,   sub-section (2)).

4.2   **Consultation**

A key part of the overall project will involve consultation with individuals and organisations in communities to determine their community learning, library and information needs. During phase 1 (November/December 2012) members of the public will be invited to complete a survey. This will be available online and by hardcopy.   In phase 2 (January/February 2013) targeted groups, community organisations and learning partnerships will be asked to take part in further consultation including focus groups and meetings.

5.   **BACKGROUND/MAIN ISSUES**

5.1   At the Education, Culture and Sport Committee on 24 March 2011, the Director of Education, Culture and Sport was instructed to "carry out a detailed analysis of all funded activity (both externally and internally delivered), taking into consideration a social and economic impact analysis of each activity". At the same committee, the Director of Education, Culture and Sport was further instructed to "review the provision of community facilities within Aberdeen City, as part of the wider Service Asset Management Plan for Education, Culture and Sport."

As reported to the Education, Culture and Sport Committee on 20 September 2012, the Scottish Government, through its recently published document: "Strategic Guidance for Community Planning Partnerships: Community Learning and

Development", places a responsibility on Local Authorities to audit the need for Community Learning and Development.

At the same meeting, the Education, Culture and Sport Committee also considered a report on Library and Information Service: New ways of working, and instructed officers to consult on current and future delivery of library services including proposals for opening hours and services at community libraries to ensure that these meet the needs of the communities they serve.

Recognising that all the above requirements are inter-connected, officers have put in place a governance structure which would see all of these strands managed as part of one overall project. The overall project will consider the issues under three main headings: Investment in external provision; Community and Learning Assets; and Audit of Community and Lifelong Learning Needs and Provision.

5.2   **Investment in external provision**

5.2.1   As part of the Council's budget decision to reduce the Community Learning and Development budget in February 2011, the Council decided that the budget reductions should not affect "effective funded projects". Although all of the externally provided projects were "effective" in terms of delivering the outputs as agreed by the Council at that time, the significant budget reductions at that time mean that there is a risk that that support for community, learning and development is not being delivered equitably across the city.

5.2.2   The services being provided through funded projects include childcare, youth work, adult learning and capacity building.

5.2.3   One strand of the Audit of Lifelong Learning Project, is considering whether the investment currently provided in relation to the external provision of services meets the needs that are identified as being required across the city in an equitable way.

5.3   **Community and Learning Assets**

5.3.1   As considered within Education, Culture and Sport Asset reports, there is a significant number of buildings, owned by the Council, which enable the delivery of a range of community & lifelong learning activities. These include community libraries, learning centres, community centres etc.

5.3.2   These buildings are of differing qualities and are used to differing extents.

5.3.3   The Community and Learning Assets strand of this project will consider each asset from four perspectives:

- Its physical condition
- Its fitness for purpose (suitability)
- The cost of operating the site
- The context of the community the asset is in

5.4   **Audit of Community and Lifelong Learning needs and provision**

5.4.1 This strand of the project will provide an audit of the current provision of community learning activities. This will include activities delivered by the Council and delivered through other partners and independent organisations.

5.4.2 In light of the scale of this piece of work, at the current time it is planned that a high-level audit will be carried out across the city, and more detail will be provided within the following three associated school boundaries: St Machar, Torry and Northfield. Other geographical areas will be considered in future phases of the project.

5.4.3 Along side the analysis of activities provided within communities, a two stage consultation will take place to ascertain what the needs of individuals within communities are. The first stage of this consultation will take place during November/December and will consider what services people use or not within their community, whether they consider that these services are adequate and what services they use in other areas of the city. The second stage of the consultation will take place during January and February 2013, will be informed from the outcomes of the first stage, and would address such issues as best use of Council buildings, closer partnership working across services, alternative models of delivery.

5.4.4 It is hoped that thereafter, a comparison of the provision against the needs will identify potential areas of over or under provision (gap analysis), and opportunities for different ways of working. This analysis will inform, and be informed by the other strands of the overall project, and the outcomes of this analysis will be reported to this committee in Summer 2013.

5.5 **Key Milestones in Project Plan**

Collate profiles of each ASG area to inform review	31-Dec-2012
Undertake consultation with service users and wider community of Aberdeen in two phases; Nov/Dec 2012 and Jan/Feb 2013.	01-Mar-2013
Review community and learning assets and report using traffic light system on costs, condition, suitability, utilisation, place in wider ASG area	31-Mar-2013
Undertake review external investment including 6 independent projects, who receive ACC funding through Communities Team budgets.	30-Apr-2013
Complete analysis of CLD outcomes, including social and economic impact, across the city in line with Strategic guidance for CPP	16-Aug-2013
Produce full analysis and reports pulling together the three strands	01-Sep-2013

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 will be completed as the project progresses.

7.   **BACKGROUND PAPERS**

20/9/12 Education, Culture and Sport Committee: Scottish Government: Strategic Guidance for Community Planning Partnerships, CLD
20/9/12 Education, Culture and Sport Committee: Library and Information Service: New Ways of Working
6/7/12 Education, Culture and Sport Committee Information Bulletin: Library and Information Service Update
10/9/11 Education, Culture and Sport Committee: Library and Information Services New Ways of Working
24/3/11 Education, Culture and 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	**22 November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**Review of Inclusion: Pupil Support Assistant (PSA) Impact Survey**
REPORT NUMBER:	**ECS/12/055**

1.   PURPOSE OF REPORT

As part of the Review of Inclusion, the Education, Culture and Sport Committee on 23rd February 2012 requested a further educational impact assessment on the reductions in pupil support assistant allocations. As instructed by committee, this updated report includes the views of class teachers, trades unions, pupil support assistants, parents and headteachers.

The Review of Inclusion will shape the future planning and provision of support for all learners and the findings of this report will be considered as part of this extensive review.

2.   RECOMMENDATION(S)

2.1   It is recommended that the Committee:

i)   notes the outcome of the impact survey
ii)   notes that continuing professional development issues identified in the previous impact survey are being progressed.
iii)   instructs officers to take account of the findings of this review within the overarching Review of Inclusion and report back to a future Education, Culture and Sport Committee

3.   FINANCIAL IMPLICATIONS

There are no financial implications.

4.   OTHER IMPLICATIONS

There are no other implications

5.   BACKGROUND/MAIN ISSUES

5.1   **Budget Allocation**

5.1.1   In February 2011 the Council agreed a number of options to reduce revenue expenditure as part of the on-going Priority Based Budget (PBB) programme. Within the context of the national agreement to maintain teaching numbers and the lack of progress with school rationalisation, one option was to reduce expenditure on pupil support assistants in primary and secondary schools to realise a full year saving of £2.5 million. This budget had previously been reduced in 2009 and in addition there have been reductions in support for learning and school administration.

5.1.2   The initial reduction in 2009 represented a 23% decrease in the 2008 level of resource and this revised budget was reduced by 33% from August 2011. This represents an overall reduction of 47%. However benchmarking data from comparator authorities continues to show a higher spend per pupil in Aberdeen City on pupil support provision.

Appendices 1 and 2 give details of the pupil support assistant allocations from 2008 – 2012. The allocation for the year 2012 – 2013 has been frozen at the same level as 2011 - 2012.

5.1.3   The full budget for pupil support allocations was allocated to schools using an agreed formula. In addition, the centrally held contingency budget for additional pupil support assistants was also devolved to schools. It was therefore the responsibility of headteachers to manage the allocations and to prioritise support to the most vulnerable pupils with additional support needs. **The pupil support assistant allocation to additional support needs (ASN) bases has not been reduced**.

5.1.4   Further resources have had to be committed to meet the increased unforeseen and exceptional demand for support for pupils with significant additional support needs as they arise throughout the year. Funding for this has been identified within existing service budgets in the current financial year but this level of expenditure will be difficult to maintain within existing budgets.

5.2   **Impact Assessment**

5.2.1   This report is based on the views of staff and parents. Questionnaires were designed to be accessed on Survey Monkey (an online survey tool) to seek the views of pupil support assistants (appendix 3), teachers (appendix 4) and headteachers (appendix 5). Headteachers were asked to ensure that the survey was made available to all appropriate staff.

5.2.2   Responses were received from 36 headteachers (33 primary, 3 secondary), 288 teachers (170 primary, 113 secondary, 4 additional support needs and 1 anonymous), and 177 pupil support assistants. In addition, focus groups were organised for representatives of the Parents' Forum and the Additional Support Needs (ASN) Parents' Forum, secondary headteachers, primary headteachers, and pupil support

assistants and trades union representatives. Themes identified from these discussions are summarised in appendices 9 – 13.

5.2.3 **This survey did not consider the impact of the pupil support assistant reallocations on pupils in ASN and Mainstream Integration of Children on Autistic Spectrum (MICAS) bases as the pupil support assistant allocation to bases was ring-fenced and not reduced.**

5.3 **The Post of Pupil Support Assistant**

5.3.1 In 2006 a generic pupil support assistant post was created. This post replaced the previously separate posts of classroom assistant, ASN auxiliary, lunchtime supervisor and playground assistant. It was intended that the generic post would offer flexibility within schools to maximise the role of the pupil support assistant. First Aid was added to the role at this time. This post was graded at a higher level than the previous posts.

5.3.2 The following issues were identified in focus group discussion:

- the hours allocated to some posts resulted in pupil support assistants being employed only for supervision of breaks and lunchtimes rather than the full range of pupil support assistant tasks;
- some pupil support assistants did not have the skills to take on the full role;
- the process of achieving the reductions including the redundancy assessment process, voluntary reductions in hours and redeployment had a significant effect on the morale of pupil support assistants;
- the goodwill which saw pupil support assistants working extra hours and making a voluntary contribution to the school community has now gone;
- headteachers identified some difficulties with the redeployment process.

5.4 **Tasks/functions of pupil support assistants**

5.4.1 **Prioritisation of time**

Headteachers and pupil support assistants were asked to quantify the percentages of time spent on main tasks and functions commonly performed by pupil support assistants. These are detailed in the table overleaf.

Tasks/functions	Responses from headteachers	Responses from pupil support assistants
Support to individual pupils	33%	30%
Support to groups of pupils	33%	38%
Supervision of pupils during breaks/lunchtime	23%	24%
Support to teaching staff eg preparation of resources etc	8%	11%
First Aid	6%	12%
Other	3%	9%

5.4.2 These figures indicate that schools are deploying most of their pupil support assistants' time to supporting children individually and in groups and this correlates with the findings of the previous report.

5.4.3 Within these allocations, pupils who have significant additional support needs and in particular behavioural issues are being prioritised for support. This was considered to have reduced the capacity for early intervention to:

- support pupils with less challenging behaviour
- minimise low level disruption within the classroom
- support the learning of the whole class group
- support pupils with less significant additional support needs

5.5 **Changes to the role**

5.5.1 There were broadly similar responses from all groups when asked about changes to the role of the pupil support assistant. (PSA survey appendix 6 Q5, teacher survey appendix 7 Q4 and headteacher survey appendix 8 Q4 & Q5)

- Supervision of pupils during lunchtime and breaks and provision of first aid both show a small reduction. This has been maintained as a priority due to health and safety considerations.
- Where reductions have been made to supervision, the Senior Management Team often has to volunteer to cover this during their breaks to maximise the safety of pupils.
- Support to pupils has reduced and support to teaching staff has been significantly reduced.
- Staff have indicated that timetabling of pupil support assistants is now much tighter with every minute accounted for.

5.5.2 Although administering first aid is identified as taking a small percentage of the time of the pupil support assistant, the unpredictable nature of demands can impact significantly on support to pupils.

5.6 **Impact on learning**

5.6.1 The survey asked "What impact have changes in the allocation of PSA hours had on pupils' learning?" The majority of responses from headteachers, pupil support assistants and teachers indicated that the changes had had a negative impact.

5.6.2 **Themes**

The following themes were identified from the views expressed in the survey responses and the focus groups.

- Differentiated learning is more difficult with reduced levels of support in class.
- The reduction in pupil support assistant provision is seen as having a detrimental effect upon developing the new curriculum.
- Preparation of resources is an area which has been reduced greatly. Headteachers indicated that they had reduced this area of work for pupil support assistants and that this was now mainly being done by class teachers and, in primary schools, also by parent volunteers.
- There has been some impact on outdoor learning in which pupil support assistants are actively involved as it is reliant on adequate adult supervision to maximise participation.
- In the past, the adult who knew the child with additional support needs best and provided personal support for their learning was the pupil support assistant allocated to him or her. Now there is an issue with consistency and pupil support assistants are no longer allocated to an individual pupil.
- Management and teaching staff are dealing with more incidents and behavioural issues.
- Inclusive practice is more difficult to sustain with the reduced levels of pupil support assistant provision.
- Headteachers are committed to ensuring that all pupils are included, engaged and involved in their learning. However, feedback from both survey and focus groups indicated that the reduction in pupil support assistants has impacted on the number of short term exclusions for some pupils

5.7 **Strategies**

5.7.1 Schools are adopting a range of positive strategies to minimise the negative impact of the reduction in pupil support assistant allocations. These include:

- a greater focus on identifying pupil learning outcomes in order to target pupil support;
- adopting a team approach by deploying other staff where possible to take on tasks previously covered by pupil support assistants;
- capacity building through training and development. e.g. Increased participation by pupil support assistants in the solution oriented approaches training programme;
- maximising the existing staff resource through more structured timetabling of the tasks of pupil support assistants;
- encouraging pupil support assistants to support other pupils in class as well as those with identified needs;
- supporting larger groups of pupils in order to increase participation;
- working more closely with city wide services such as the Pupil Support Service to meet the needs of pupils;
- encouraging parental involvement to support children's learning and development.

5.8 Parental Involvement

5 .8.1 "Parents, carers and families are by far the most important influences on children's lives. Parents who take on a supportive role in their children's learning make a difference in improving achievement and behaviour. Their support can play a vital role at all stages of education."
Guidance on the Scottish Schools (Parental Involvement) Act 2006

Some schools are now more reliant on parent volunteers to undertake some tasks, for example, preparation of resources or accompanying school trips. Some parents thought that this level of parental involvement should be encouraged.

5.9 Continuing professional development and training

5.9.1 Pupil support assistants raised the issue of continuing professional development (CPD) and training opportunities. This reflected the research in the previous impact survey and these issues are beginning to be addressed through an ongoing training programme for pupil support assistants and through the capacity building and staff development work stream of the Review of Inclusion.

Recent training opportunities for pupil support assistants have covered a broad range of development needs identified by pupil support assistants and schools including areas such as: managing challenging behaviour; supporting active learners with hearing loss; understanding a child with autism; playground games and counseling skills. Pupil support assistants are encouraged to evaluate all training courses and identify next steps in their development to inform future service planning and training.

5.10 **Conclusion**

5.10.1 The Education, Culture and Sport service is committed to Getting It Right For Every Child and has embarked on a Review of Inclusion to ensure that the needs of all our learners are met effectively in the twenty first century.

5.10.2 The findings of this report sit within the Review of Inclusion and will inform its development, in particular the "Building Capacity and Staff Development" workstream. This area of the Review will focus on developing a workforce which is skilled in supporting pupils' learning and participation through inclusive practice.

5.10.3 The Service recognises the challenges identified in the impact survey and has already put in place a range of strategies to manage the change in pupil support assistant allocations and support schools which include:

- increasing opportunities for professional development for pupil support assistants;
- further evaluation of pupil support assistants' training needs;
- a citywide focus on training for teachers in solution oriented approaches, restorative practice and nurturing approaches in order to promote positive learning environments and to reduce incidents of challenging behaviour in the classroom;
- devolved budget savings for schools have been reduced so creating additional flexibility for headteachers to support learners effectively;
- investing in an Additional Support Needs [ASN] team of officers with a remit to support schools in their work of identifying and meeting learners' needs and to raise standards in supporting learners.

5.10.4 The Service has also identified a number of key priorities for action to improve support for learners which complement the longer term aims of the Review of Inclusion and which address a number of the challenges identified in the impact assessment.
These next steps include:

- ensuring that the detailed findings from this research are considered as part of the Review of Inclusion;
- monitoring the impact of changes to pupil support assistant hours through visits to schools by Quality Improvement Officers and Education Support Officers and reporting back through the Review of Inclusion;
- creating a focus group comprising representative pupil support assistants and officers to consider appropriate training and development opportunities for pupil support assistants;
- ensuring the new performance review and development scheme helps identify skills and individual training needs appropriately and that these needs and any challenges identified are reported to the focus group for action;
- holding a major in-service training event for all staff on February 12th 2013 focusing on support to pupils.

- ensuring continuing professional development will be provided for school staff to support them engaging and working with volunteers in school and;
- ensuring a citywide audit of pupils' needs in 2012/13 is completed by the ASN team in order to inform and target support for all learners effectively in 2013/14.

5.10.5 The findings from this report and the outcomes of our key short term priorities identified above will help inform and drive the overarching Education, Culture and Sport Review of Inclusion.

6. IMPACT

This report supports the Council's commitment to the principles of inclusion and equality in relation to pupil access to schools, best value when considering the distribution of resources and the provision of the highest quality of service delivery. Aberdeen City Council is committed to providing the best possible education for all our children, which is essential if we are to ensure that Aberdeen and its citizens have a prosperous future. An Equality and Human Rights Impact Assessment is not required for this report.

7. BACKGROUND PAPERS

1. Primary school PSA allocations (appendix 1)

2. Secondary school PSA allocations (appendix 2)

3. PSA responses to survey (appendix 6)

4. Teacher responses to survey (appendix 7)

5. Headteacher responses to survey (appendix 8)

8. REPORT AUTHOR DETAILS

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Appendix 3

Educational Impact of Change in PSA Allocation

(PSAs) September 2012

The Education Culture and Sport Committee has asked for a report giving an update on the impact on education of the reduction in the allocation of PSA hours in 2011/12. The allocation to Special schools and school support bases was not reduced as part of this budget setting.
It is very important that you have an opportunity to contribute your views to this paper. Please can you complete the questionnaire below giving as much detail as possible. Some of the questions ask for details about your job; these will be used to help us categorise the results. The focus of the paper will be on the educational impact of the changes on the pupils with whom you work. Thank you, in advance, for taking the time to submit your response.
Data collected will be confidential and individual schools will not be identified.

1. Your name

Your name

2. Name of School

Name of School

3. Average number of hours worked per week?

☐ Average number of hours worked per week? 1-10

☐ 11-20

☐ 21-30

☐ Over 30

4. What pupils do you support?

☐ What pupils do you support? Pupils in Mainstream

☐ Pupils in ASN or MICAS base

☐ Both

5. Please indicate which tasks/functions you carry out currently?

☐ Please indicate which tasks/functions you carry out currently? Support to individual pupils (including any specific care duties)

☐ Support to groups of pupils

☐ Supervision of pupils during breaks/lunchtime

☐ Support to teaching staff eg preparation of resources etc

☐ First Aid

Other (please specify) [_____]

6. Please indicate the average percentage of time spent on each task? (place number in boxes not % sign)

Please indicate the average percentage of time spent on each task? (place number in boxes not % sign) Support to individual pupils (including any specific care duties) [____]

Support to groups of pupils [____]

Supervision of pupils during breaks/lunchtime [____]

Support to teaching staff eg preparation of resources etc [____]

First Aid duties [____]

Other please specify [____]

7. If you were a PSA before August 2011, can you please complete the table below to show any changes to your job comparing what you did in June 2011 with what you do now.

	Much less	Less of this	No change	More of this	Much more
Support to individual pupils	☐ *If you were a PSA before August 2011, can you please complete the table below to show any changes to your job comparing what you did in June 2011 with what you do now. Support to individual pupils Much less	☐ Support to individual pupils Less of this	☐ Support to individual pupils No change	☐ Support to individual pupils More of this	☐ Support to individual pupils Much more
Support to groups of pupils	☐ Support to groups of pupils Much less	☐ Support to groups of pupils Less of this	☐ Support to groups of pupils No change	☐ Support to groups of pupils More of this	☐ Support to groups of pupils Much more
Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime Much less	☐ Supervision of pupils during breaks/lunchtime Less of this	☐ Supervision of pupils during breaks/lunchtime No change	☐ Supervision of pupils during breaks/lunchtime More of this	☐ Supervision of pupils during breaks/lunchtime Much more
Support to teaching staff eg preparation of resources etc	☐ Support to teaching staff eg preparation of resources etc Much less	☐ Support to teaching staff eg preparation of resources etc Less of this	☐ Support to teaching staff eg preparation of resources etc No change	☐ Support to teaching staff eg preparation of resources etc More of this	☐ Support to teaching staff eg preparation of resources etc Much more

Other	Much less	Less of this	No change	More of this	Much more
	☐ Other Much less	☐ Other Less of this	☐ Other No change	☐ Other More of this	☐ Other Much more

8. What impact have changes in the allocation of PSA hours had on pupils' learning?

☐ What impact have changes in the allocation of PSA hours had on pupils' learning? Positive

☐ Negative
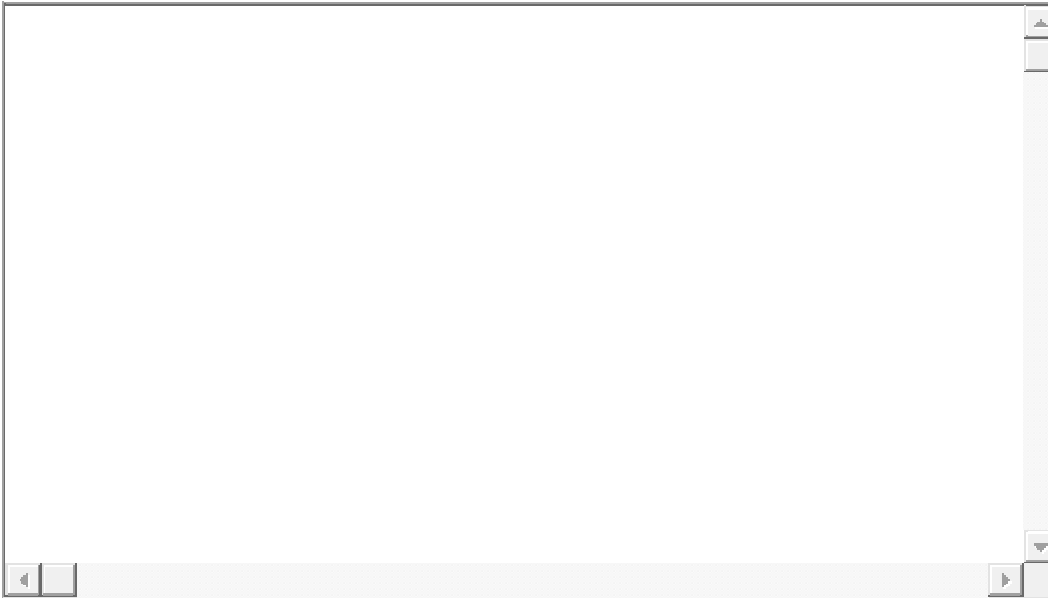
☐ No Impact

9. If you felt that there has been a negative or positive impact please highlight why?

If you felt that there has been a negative or positive impact please highlight why?

10. Other than an increase in resources, what else could be done to help improve the support to pupils?

Other than an increase in resources, what else could be done to help improve the support to pupils?

11. Please add any other comment about the educational impact upon pupils of the re allocation of PSA hours?

Please add any other comment about the educational impact upon pupils of the re allocation of PSA hours?

Done

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Educational Impact of Change in PSA Allocation

Teachers September 2012

The Education Culture and Sport Committee has asked for an updated paper detailing the educational impact of the reduction in allocation of PSA hours last year. The allocation to Special schools and school support bases was not reduced as part of these reductions. Please complete the questionnaire below giving as much detail as possible. Your views are very important to this process and will make a valuable contribution to the collation and analysis of information. Thank you, in advance, for taking the time to submit your response.

1. Your name

Your name

2. Name of School

Name of School

3. Have you ever had PSA support in your class or classes?

☐ Have you ever had PSA support in your class or classes? Yes

☐ No

4. Do you currently have PSA support in your class or classes?

☐ Do you currently have PSA support in your class or classes? Yes

☐ No

5. If you currently have support what tasks/functions are carried by those staff contracted as PSAs for the current session?

☐ If you currently have support what tasks/functions are carried by those staff contracted as PSAs for the current session? Support to individual pupils (including any specific care duties)

☐ Support to groups of pupils

☐ Supervision of pupils during breaks/lunchtime

☐ Support to teaching staff eg preparation of resources etc

☐ First Aid

Other (please specify)

6. Compared to the last academic session do PSAs now do more or less of these tasks or is their role about the same?

	Much less	Less	No change	More	Much more
Support to	☐ *Compared to	☐ Support to	☐ Support to	☐ Support to	☐ Support to

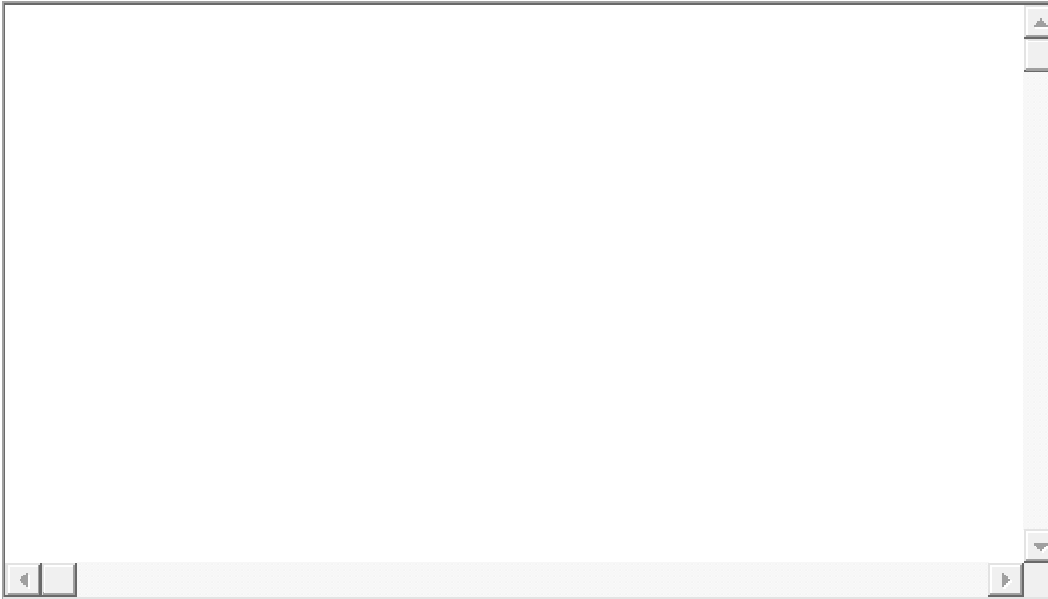|	**Much less**	**Less**	**No change**	**More**	**Much more**
individual pupils	the last academic session do PSAs now do more or less of these tasks or is their role about the same? Support to individual pupils Much less	individual pupils Less	individual pupils No change	individual pupils More	individual pupils Much more
Support to groups of pupils	☐ Support to groups of pupils Much less	☐ Support to groups of pupils Less	☐ Support to groups of pupils No change	☐ Support to groups of pupils More	☐ Support to groups of pupils Much more
Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime Much less	☐ Supervision of pupils during breaks/lunchtime Less	☐ Supervision of pupils during breaks/lunchtime No change	☐ Supervision of pupils during breaks/lunchtime More	☐ Supervision of pupils during breaks/lunchtime Much more
Support to teaching staff eg preparation of resources etc	☐ Support to teaching staff eg preparation of resources etc Much less	☐ Support to teaching staff eg preparation of resources etc Less	☐ Support to teaching staff eg preparation of resources etc No change	☐ Support to teaching staff eg preparation of resources etc More	☐ Support to teaching staff eg preparation of resources etc Much more
First Aid	☐ First Aid Much less	☐ First Aid Less	☐ First Aid No change	☐ First Aid More	☐ First Aid Much more

7. In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?

☐ In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation? Positive impact

☐ No impact

☐ Negative impact

8. If you felt that there has been a negative or positive impact please highlight why?
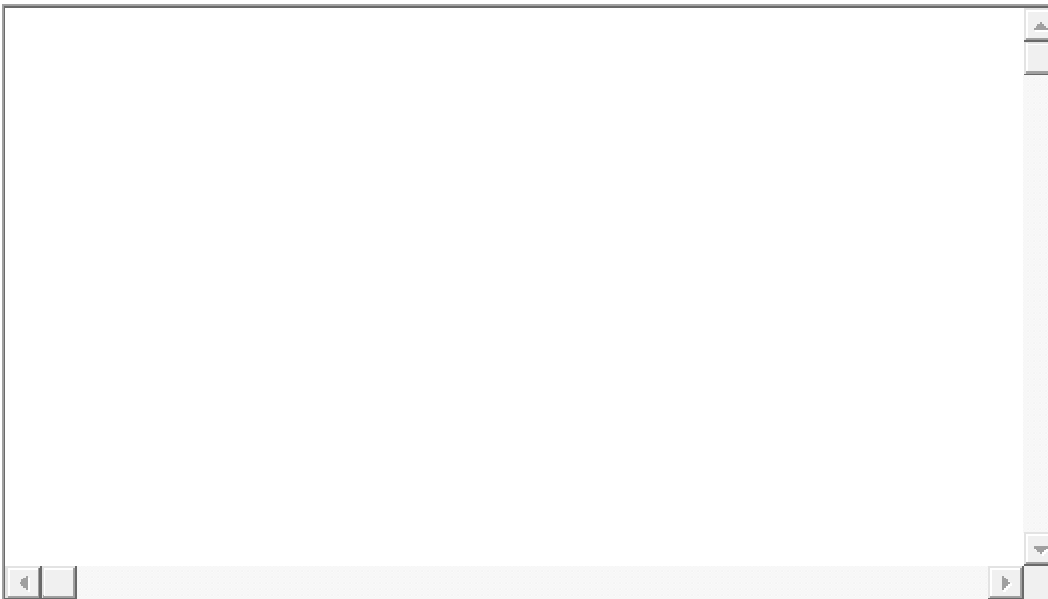
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[text input box]

If you felt that there has been a negative or positive impact please highlight why?

9. Can you please describe what strategy/strategies you have used to minimise any negative impact of a reduction in PSA hours?

[text input box]

Can you please describe what strategy/strategies you have used to minimise any negative impact of a reduction in PSA hours?

10. Other than an increase in resources, what else could be done to improve the support provided by PSAs to children?

Other than an increase in resources, what else could be done to improve the support provided by PSAs to children?

11. Please add any other comment you wish to make about the educational impact of the changes in allocation of PSA support.

Please add any other comment you wish to make about the educational impact of the changes in allocation of PSA support.

Next

Appendix 5

Educational Impact of Change in PSA Allocation

(Head Teachers) September 2012

The Education Culture and Sport Committee has asked for an updated paper detailing the educational impact of the reduction in allocation of PSA hours last year. The allocation to Special schools and school support bases was not reduced as part of these reductions. Please complete the questionnaire below giving as much detail as possible. Your views are very important to this process and will make a valuable contribution to the collation and analysis of information. Thank you, in advance, for taking the time to submit your response.

1. Your Name

Your Name

2. Name of School

Name of School

3. Please indicate which tasks/functions are carried out currently in your school by those staff contracted as PSAs for the current session?

☐ Please indicate which tasks/functions are carried out currently in your school by those staff contracted as PSAs for the current session? Support to individual pupils (including any specific care duties)

☐ Support to groups of pupils

☐ Supervision of pupils during breaks/lunchtime

☐ Support to teaching staff eg preparation of resources etc

☐ First Aid

Other (please specify)

4. Please indicate hours allocated to tasks/functions carried out currently in your school by those staff contracted as PSAs for the current session?

Please indicate hours allocated to tasks/functions carried out currently in your school by those staff contracted as PSAs for the current session? Support to individual pupils (including any specific care duties)

Support to groups of pupils

Supervision of pupils during breaks/lunchtime

Support to teaching staff eg preparation of resources etc

First Aid

Other

5. Please indicate hours allocated as a % of total PSA hours? (place number in boxes not % sign)

Please indicate hours allocated as a % of total PSA hours? (place number in boxes not % sign) Support to individual pupils (including any specific care duties) | [   ]

Support to groups of pupils | [   ]

Supervision of pupils during breaks/lunchtime | [   ]

Support to teaching staff eg preparation of resources etc | [   ]

First Aid | [   ]

Other | [   ]

6. Have you changed the tasks/functions carried out by the PSAs as a result of the change in allocation last year?

☐ Have you changed the tasks/functions carried out by the PSAs as a result of the change in allocation last year? Yes

☐ No

7. If yes, please indicate below which tasks have been reduced / are no longer carried out by PSAs

☐ If yes, please indicate below which tasks have been reduced / are no longer carried out by PSAs Support to individual pupils (including any specific care duties)

☐ Support to groups of pupils

☐ Supervision of pupils during breaks/lunchtime

☐ Support to teaching staff eg preparation of resources etc

☐ First Aid

Other (please specify) [_____]

8. Please advise who now carries out any tasks which are not carried out by PSAs

	No-one	Class Teachers	Promoted staff/managers	Parents/volunteers	School office staff	Other
Support to individual pupils(including any specific care duties)	☐ *Please advise who now carries out any tasks which are not carried out by PSAs Support to individual pupils(including any specific care duties) No-one	☐ Support to individual pupils(including any specific care duties) Class Teachers	☐ Support to individual pupils(including any specific care duties) Promoted staff/managers	☐ Support to individual pupils(including any specific care duties) Parents/volunteers	☐ Support to individual pupils(including any specific care duties) School office staff	☐ Support to individual pupils(including any specific care duties) Other
Support to groups of pupils	☐ Support to groups of pupils No-one	☐ Support to groups of pupils Class Teachers	☐ Support to groups of pupils Promoted staff/managers	☐ Support to groups of pupils Parents/volunteers	☐ Support to groups of pupils School office staff	☐ Support to groups of pupils Other
Supervision of pupils during	☐ Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during breaks/lunchtime	☐ Supervision of pupils during

	No-one	Class Teachers	Promoted staff/managers	Parents/volunteers	School office staff	Other
breaks/lunchtime	No-one	Class Teachers	Promoted staff/managers	Parents/volunteers	School office staff	breaks/lunchtime Other
Support to teaching staff eg preparation of resources etc	☐ Support to teaching staff eg preparation of resources etc No-one	☐ Support to teaching staff eg preparation of resources etc Class Teachers	☐ Support to teaching staff eg preparation of resources etc Promoted staff/managers	☐ Support to teaching staff eg preparation of resources etc Parents/volunteers	☐ Support to teaching staff eg preparation of resources etc School office staff	☐ Support to teaching staff eg preparation of resources etc Other
First Aid	☐ First Aid No-one	☐ First Aid Class Teachers	☐ First Aid Promoted staff/managers	☐ First Aid Parents/volunteers	☐ First Aid School office staff	☐ First Aid Other

Other (please specify)

9. In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?

☐ In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation? Positive impact

☐ No impact

☐ Negative impact

10. If you felt that there has been a negative or positive impact please highlight why?

If you felt that there has been a negative or positive impact please highlight why?

11. Can you please describe what strategy/strategies you have used to minimise any negative impact of a reduction in PSA hours?

Can you please describe what strategy/strategies you have used to minimise any negative impact of a reduction in PSA hours?

12. How have you ensured that the needs of the most vulnerable children are met?

How have you ensured that the needs of the most vulnerable children are met?

13. Other than an increase in resources, what else could be done to improve the support provided by PSAs to children?

Other than an increase in resources, what else could be done to improve the support provided by PSAs to children?

14. Please add any other comment you wish to make about the educational impact of the changes in allocation of PSA support.

Please add any other comment you wish to make about the educational impact of the changes in allocation of PSA support.

Next

Appendix 6

Educational Impact of Change in PSA Allocation

Pupil support assistants September 2012

Number of respondents 177

Q1 Average number of hours worked per week?		
Answer Options	**Response Percent**	**Response Count**
1-10	4.0%	7
11-20	32.0%	56
21-30	61.7%	108
Over 30	2.3%	4
answered question		175
skipped question		2

Average number of hours worked per week?
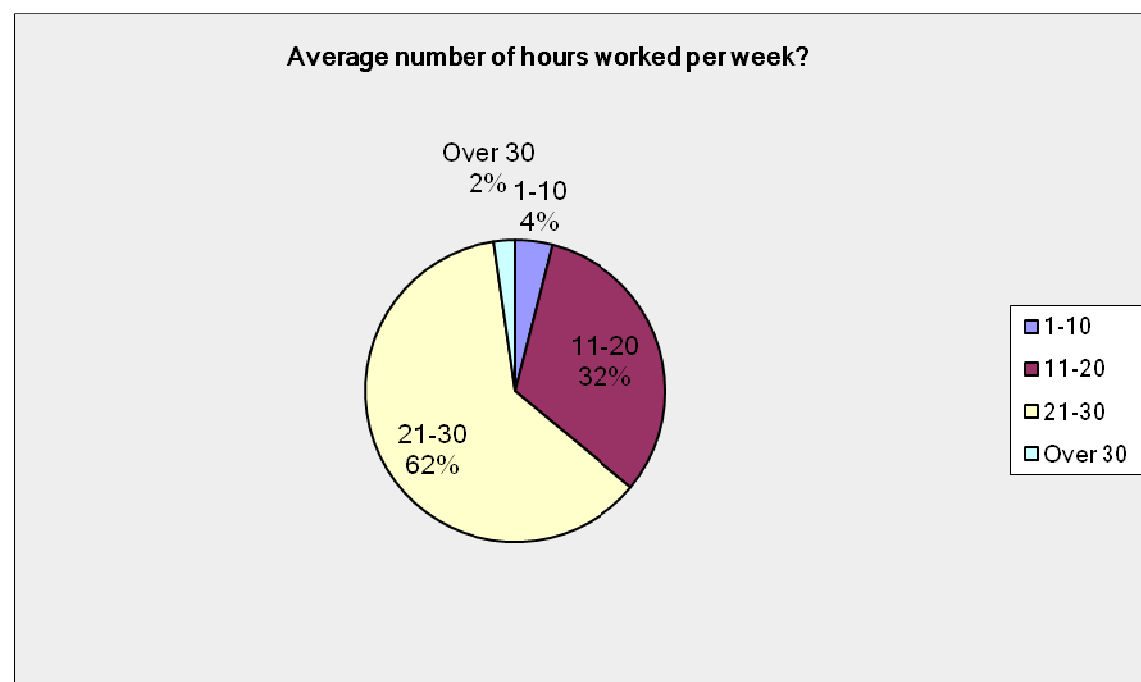
Pupil support assistants September 2012

Q2 What pupils do you support?		
Answer Options	**Response Percent**	**Response Count**
Pupils in Mainstream	43.9%	75
Pupils in ASN or MICAS base	12.9%	22
Both	43.3%	74
answered question		**171**
skipped question		**6**
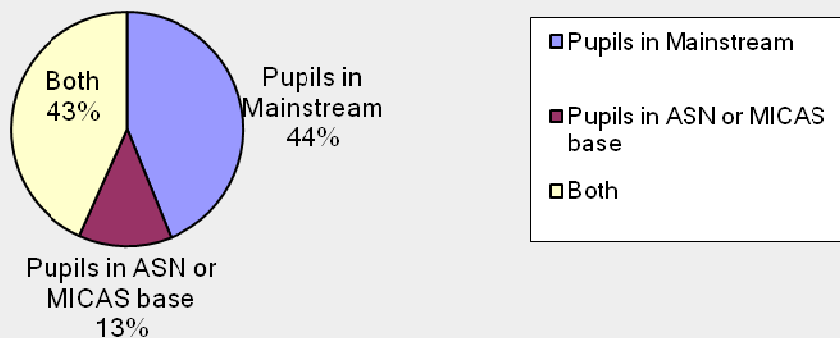
Pupil support assistants September 2012

Q3 Please indicate which tasks/functions you carry out currently?		
Answer Options	**Response Percent**	**Response Count**
Support to individual pupils (including any specific care duties)	87.4%	153
Support to groups of pupils	94.9%	166
Supervision of pupils during breaks/lunchtime	84.0%	147
Support to teaching staff eg preparation of resources etc	85.1%	149
First Aid	93.1%	163
Other (please specify)		46
answered question		**175**
skipped question		**2**

Please indicate which tasks/functions you carry out currently?
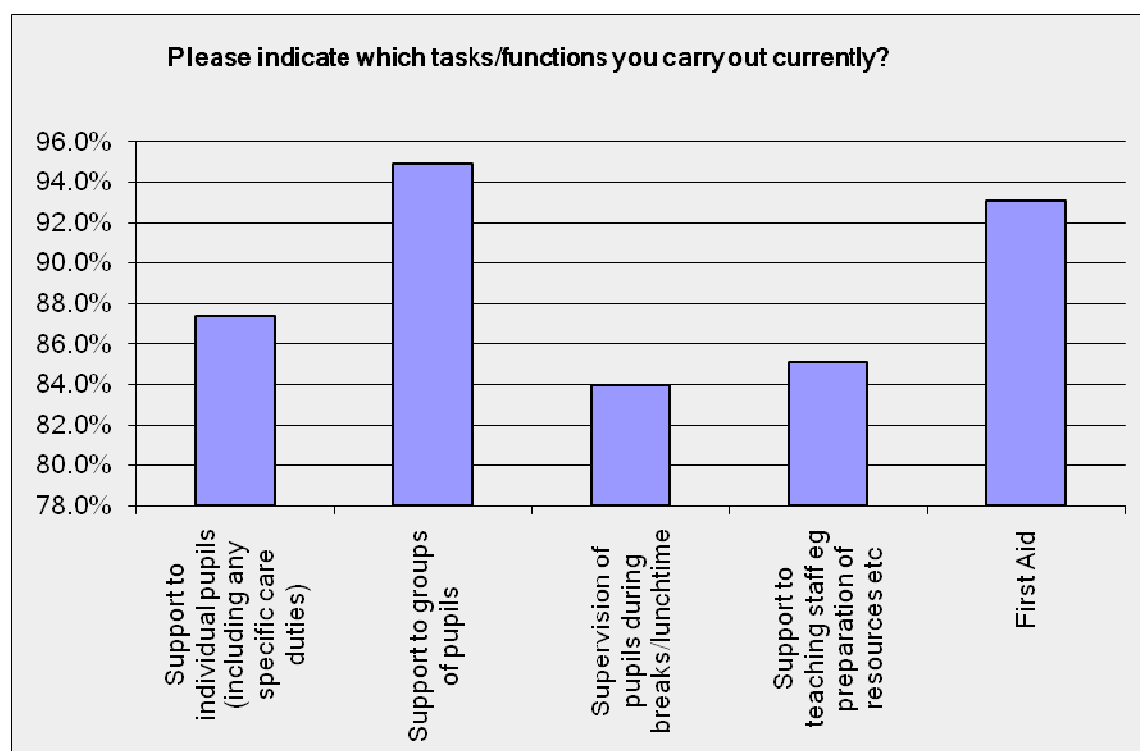
Pupil support assistants September 2012

Q4 Please indicate the average percentage of time spent on each task? (place number in boxes not % sign)

Answer Options	Response Average	Response Total	Response Count
Support to individual pupils (including any specific care duties)	29.76	4,494	151
Support to groups of pupils	37.58	5,825	155
Supervision of pupils during breaks/lunchtime	23.64	3,404	144
Support to teaching staff eg preparation of resources etc	11.35	1,634	144
First Aid duties	12.38	1,932	156
Other please specify	9.21	387	42
		answered question	**166**
		skipped question	**11**

Please indicate the average percentage of time spent on each task? (place number in boxs not % sign)
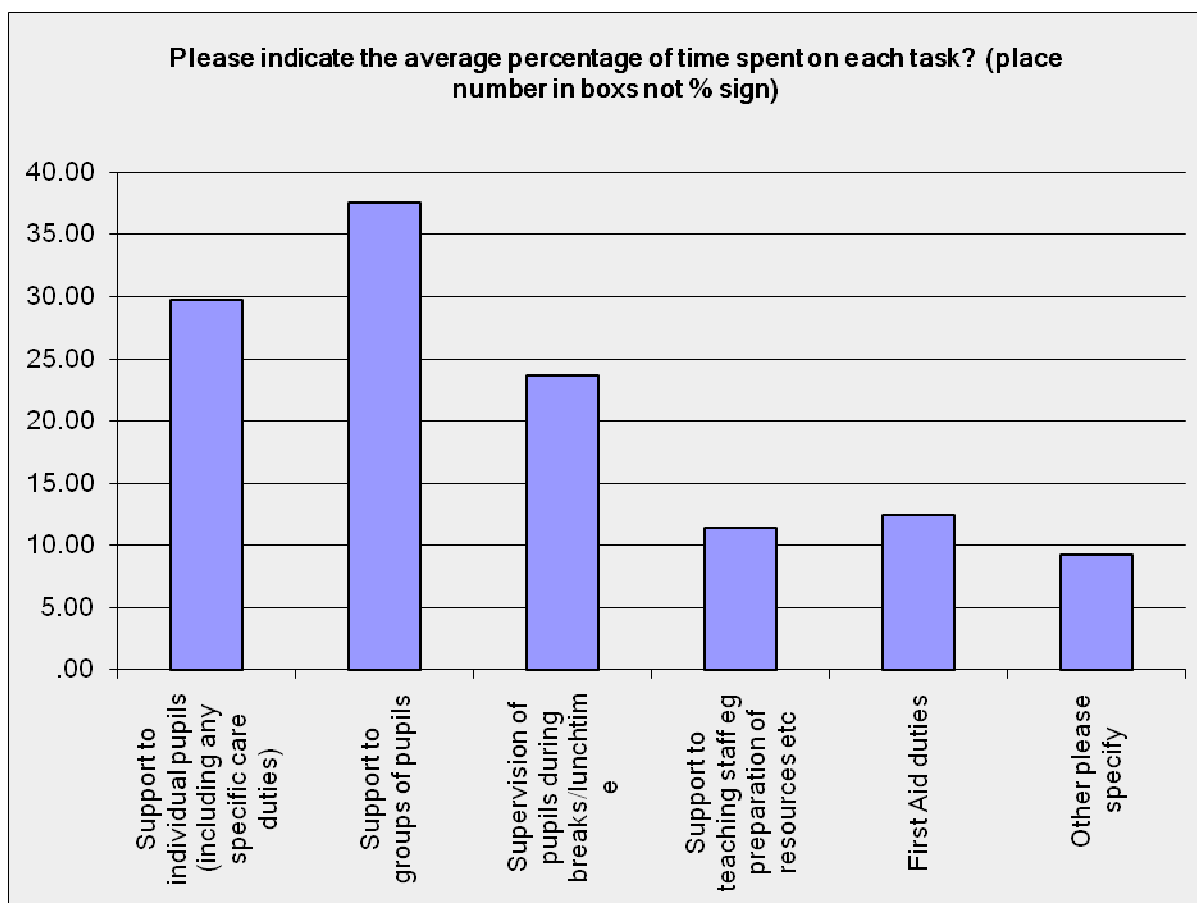
Pupil support assistants September 2012

Q5 If you were a PSA before August 2011, can you please complete the table below to show any changes to your job comparing what you did in June 2011 with what you do now.

Answer Options	Much less	Less of this	No change	More of this	Much more	Response Count
Support to individual pupils	66	40	16	22	22	166
Support to groups of pupils	36	44	28	35	23	166
Supervision of pupils during breaks/lunchtime	14	14	76	32	21	157
Support to teaching staff eg preparation of resources etc	40	52	45	19	7	163
Other	17	9	18	16	11	71
					answered question	**171**
					skipped question	**6**

If you were a PSA before August 2011, can you please complete the table below to show any changes to your job comparing what you did in June 2011 with what you do now.

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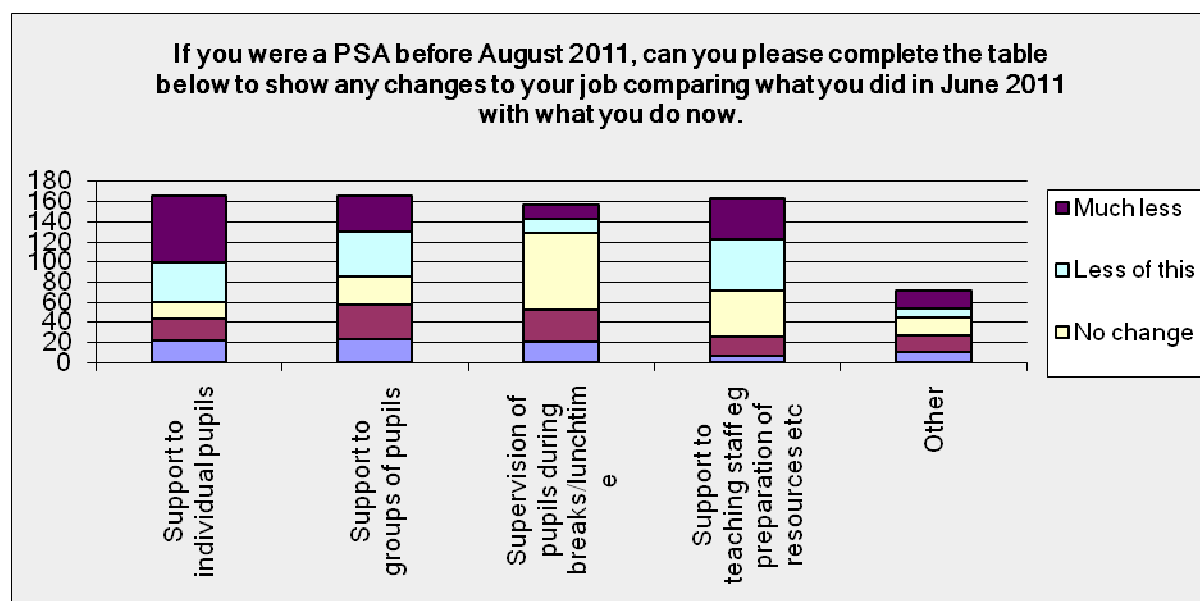
Pupil support assistants September 2012

Q6 What impact have changes in the allocation of PSA hours had on pupils' learning?		
Answer Options	**Response Percent**	**Response Count**
Positive	3.5%	6
Negative	93.6%	161
No Impact	2.9%	5
answered question		172
skipped question		5

What impact have changes in the allocation of PSA hours had on pupils' learning?

No Impact Positive
3% 3%

Negative
94%

Positive
Negative
No Impact
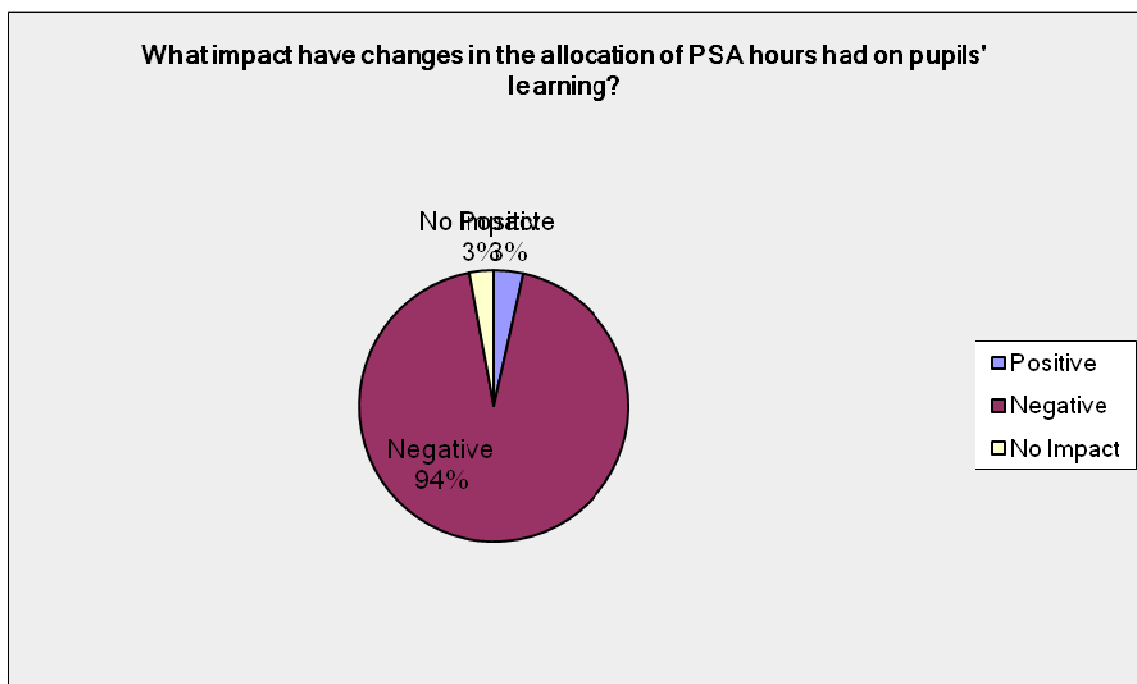
Appendix 7

Educational Impact of Change in PSA Allocation

Teachers September 2012

Number of responses 288

Q1 Have you ever had PSA support in your class or classes?		
Answer Options	**Response Percent**	**Response Count**
Yes	98.9%	281
No	1.1%	3
answered question		**284**
skipped question		**4**

Have you ever had PSA support in your class or classes?
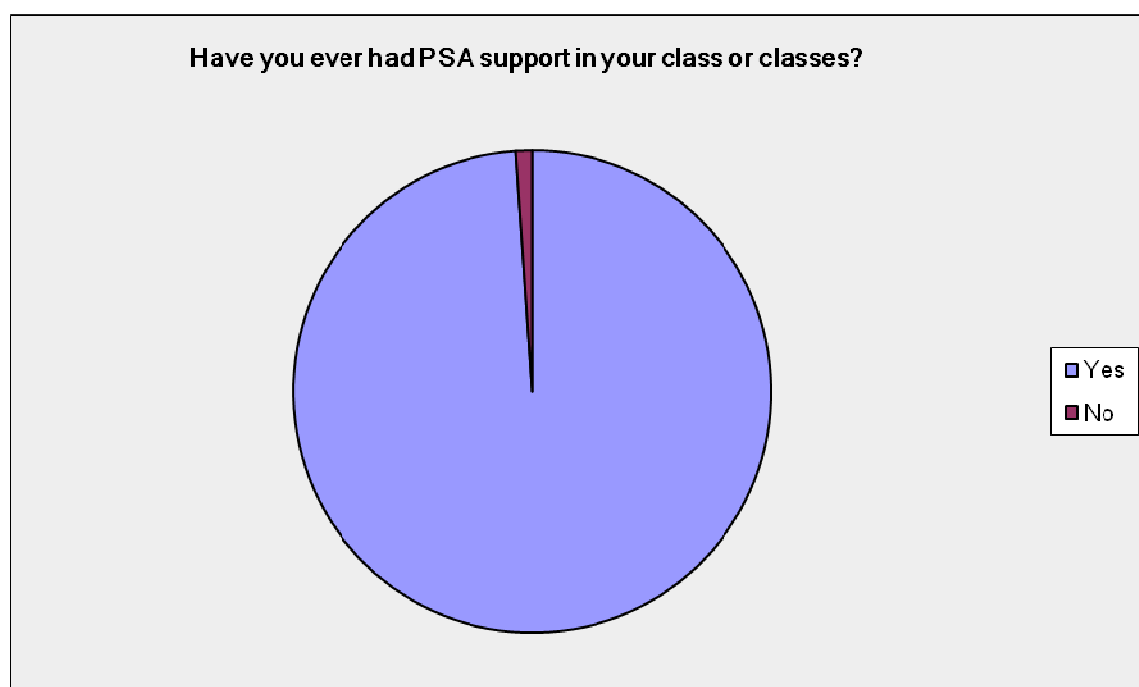
Teachers September 2012

Q2 Do you currently have PSA support in your class or classes?		
Answer Options	Response Percent	Response Count
Yes	81.1%	231
No	18.9%	54
	answered question	285
	skipped question	3

Do you currently have PSA support in your class or classes?
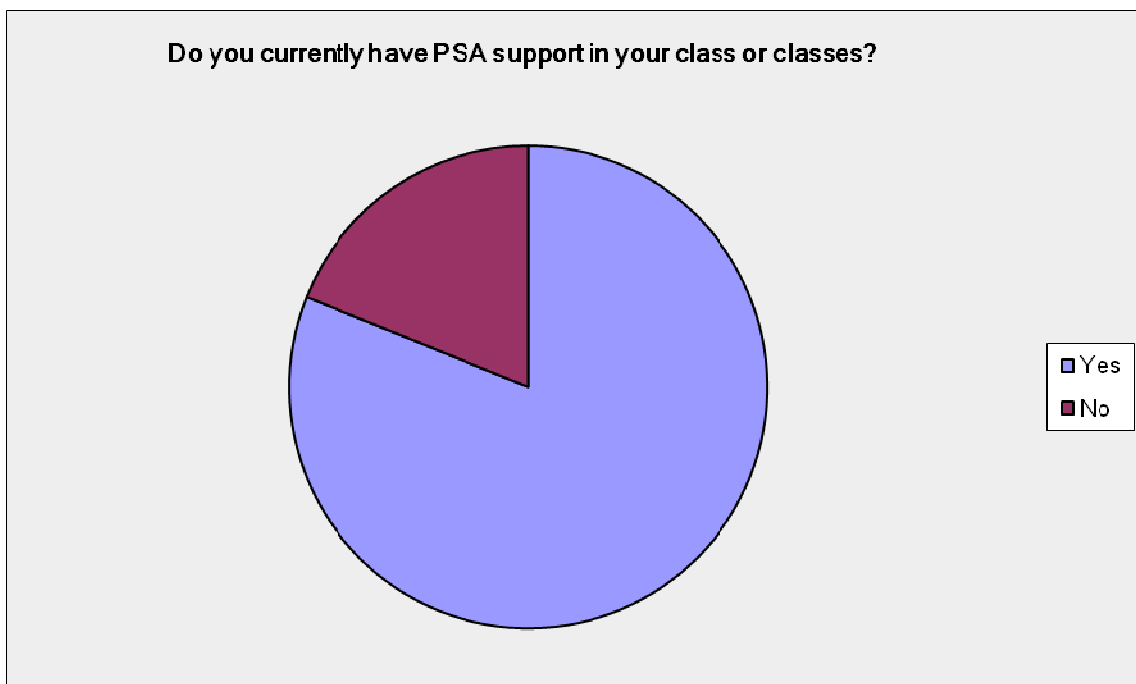
Q3 If you currently have support what tasks/functions are carried by those staff contracted as PSAs for the current session?		
Answer Options	**Response Percent**	**Response Count**
Support to individual pupils (including any specific care duties)	88.0%	213
Support to groups of pupils	86.0%	208
Supervision of pupils during breaks/lunchtime	56.2%	136
Support to teaching staff eg preparation of resources etc	47.5%	115
First Aid	70.7%	171
Other (please specify)		17
answered question		**242**
skipped question		**46**
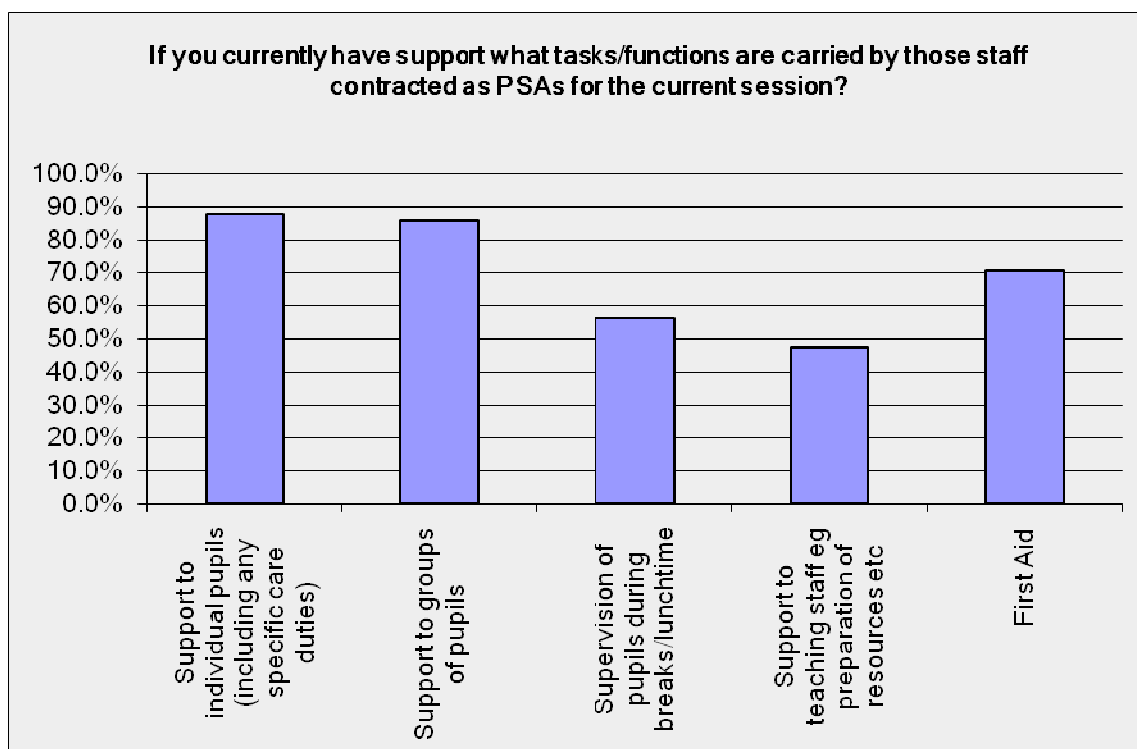
Q4 Compared to the last academic session do PSAs now do more or less of these tasks or is their role about the same?

Answer Options	Much less	Less	No change	More	Much more	Response Count
Support to individual pupils	107	85	32	34	19	277
Support to groups of pupils	96	116	28	22	13	273
Supervision of pupils during breaks/lunchtime	28	43	127	25	13	233
Support to teaching staff eg preparation of resources etc	125	66	45	8	3	244
First Aid	13	24	149	35	18	238
					answered question	279
					skipped question	9
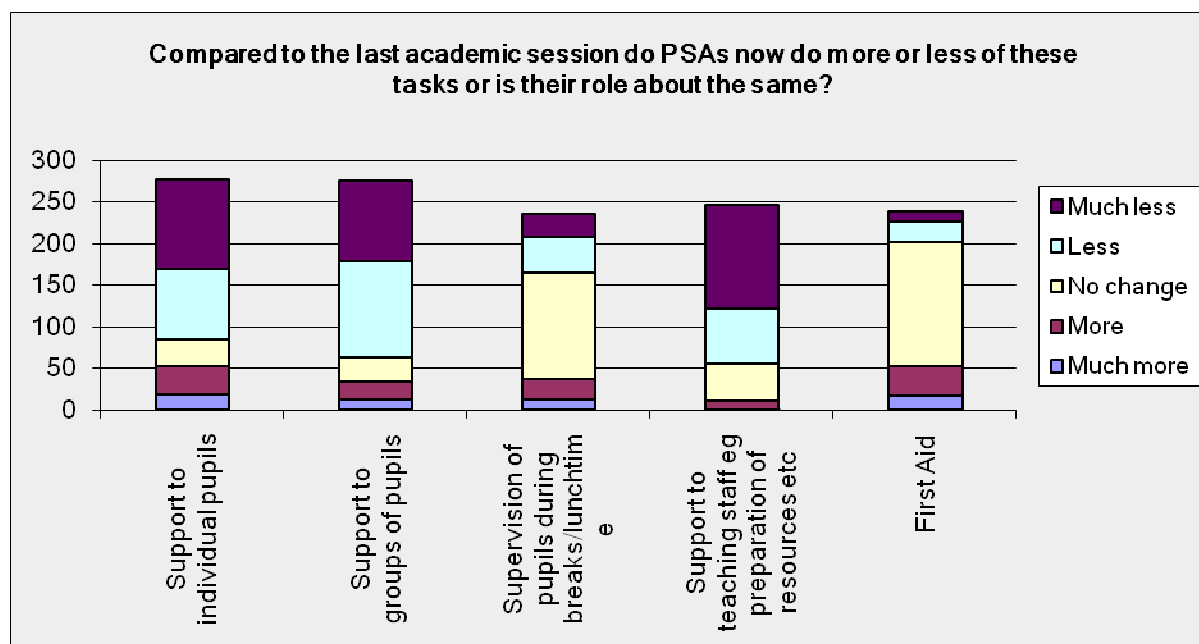
Teachers September 2012

Q5 In your judgment, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?		
Answer Options	**Response Percent**	**Response Count**
Positive impact	4.2%	12
No impact	3.2%	9
Negative impact	92.6%	263
answered question		**284**
skipped question		**4**

In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?

Positive impact 4%
No impact 3%
Negative impact 93%

- Positive impact
- No impact
- Negative impact
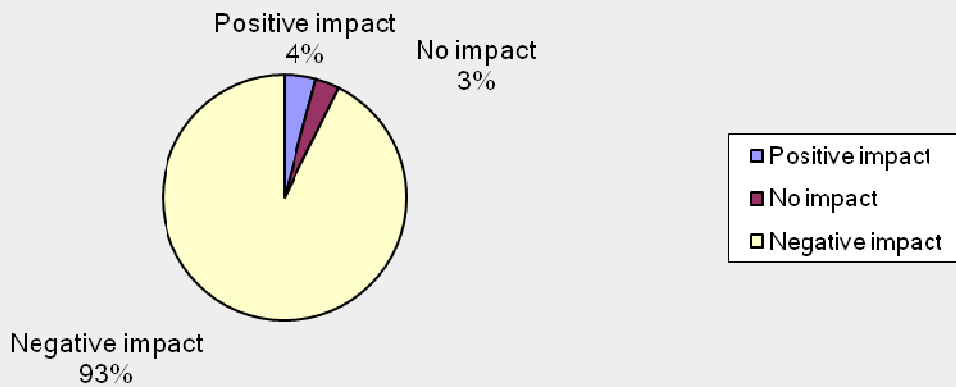
Appendix 8

Educational Impact of Change in PSA Allocation

Headteachers September 2012

36 responses

33 Primary Headteachers
3   Secondary Headteachers

Q1 Please indicate which tasks/functions are carried out currently in your school by those staff contracted as PSAs for the current session?		
Answer Options	**Response Percent**	**Response Count**
Support to individual pupils (including any specific care duties)	97.2%	35
Support to groups of pupils	94.4%	34
Supervision of pupils during breaks/lunchtime	94.4%	34
Support to teaching staff eg preparation of resources etc	83.3%	30
First Aid	100.0%	36
Other (please specify)		10
answered question		**36**
skipped question		**0**

Please indicate which tasks/functions are carried out currently in your school by those staff contracted as PSAs for the current session?
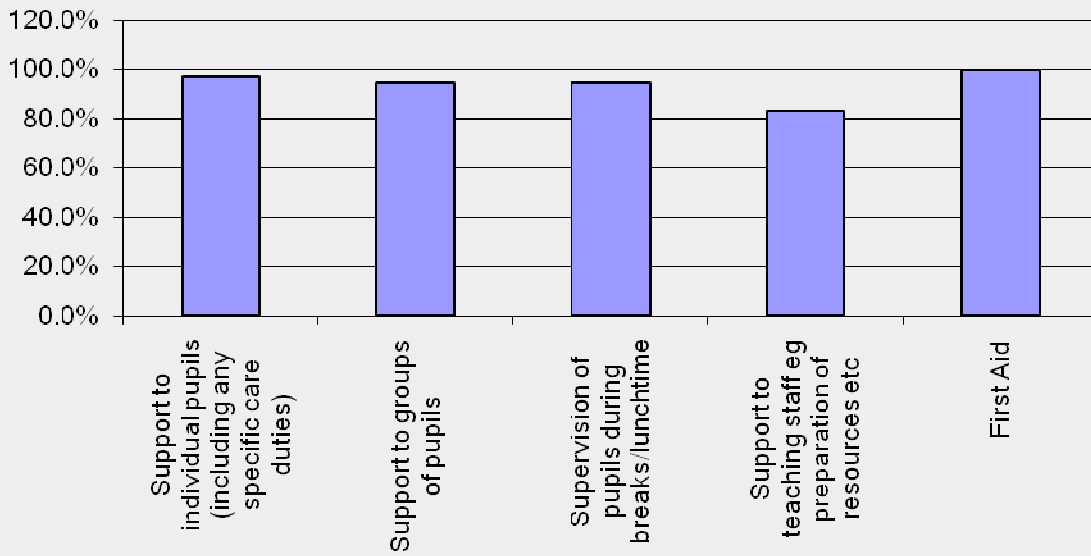
Q2 Please indicate hours allocated to tasks/functions carried out currently in your school by those staff contracted as PSAs for the current session?			
Answer Options	**Response Average**	**Response Total**	**Response Count**
Support to individual pupils (including any specific care duties)	44.55	1,292	29
Support to groups of pupils	47.21	1,322	28
Supervision of pupils during breaks/lunchtime	26.74	722	27
Support to teaching staff eg preparation of resources etc	13.19	356	27
First Aid	5.96	149	25
Other	2.36	26	11
		answered question	**29**
		skipped question	**7**

Please indicate hours allocated to tasks/functions carried out currently in your school by those staff contracted as PSAs for the current session?
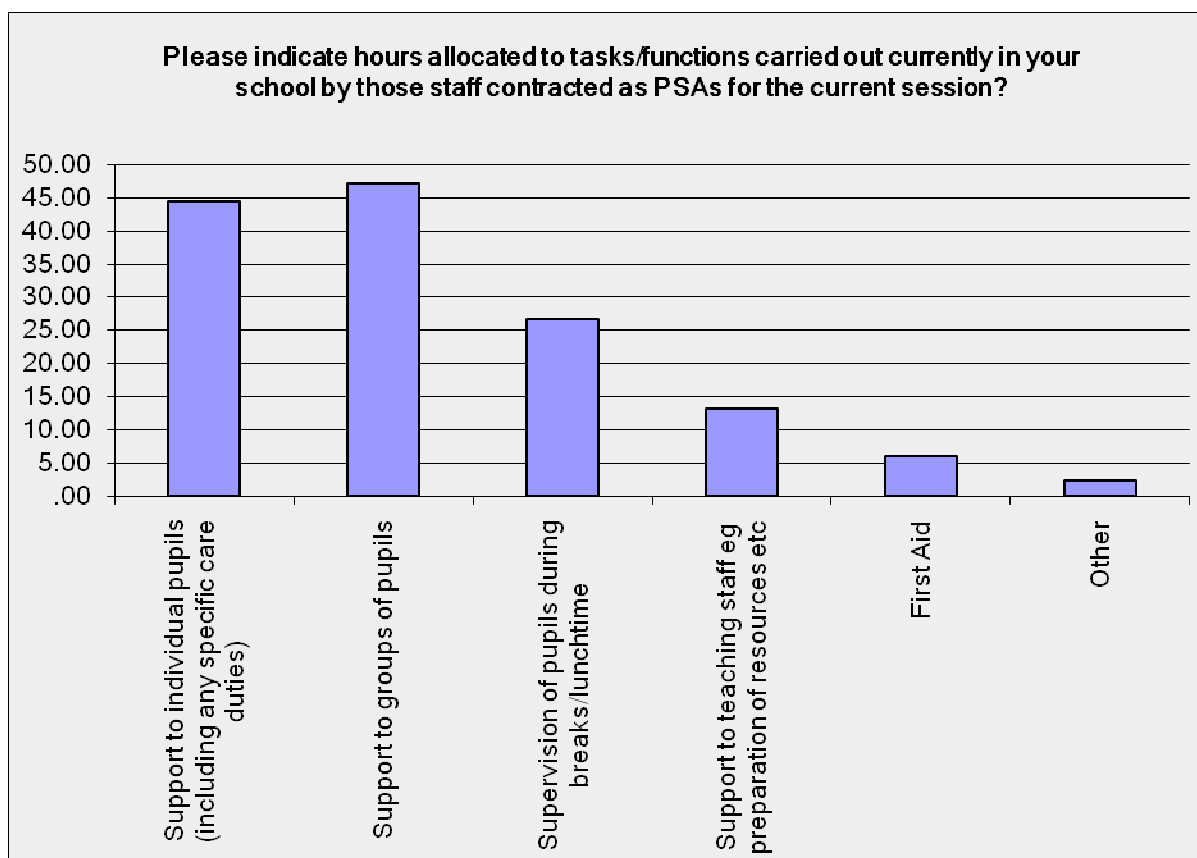
Q3 Please indicate hours allocated as a % of total PSA hours? (place number in boxes not % sign)			
Answer Options	**Response Average**	**Response Total**	**Response Count**
Support to individual pupils (including any specific care duties)	33.45	1,037	31
Support to groups of pupils	33.27	998	30
Supervision of pupils during breaks/lunchtime	23.10	670	29
Support to teaching staff eg preparation of resources etc	7.71	216	28
First Aid	5.86	170	29
Other	3.40	34	10
		answered question	**31**
		skipped question	**5**

Please indicate hours allocated as a % of total PSA hours? (place number in boxs not % sign)
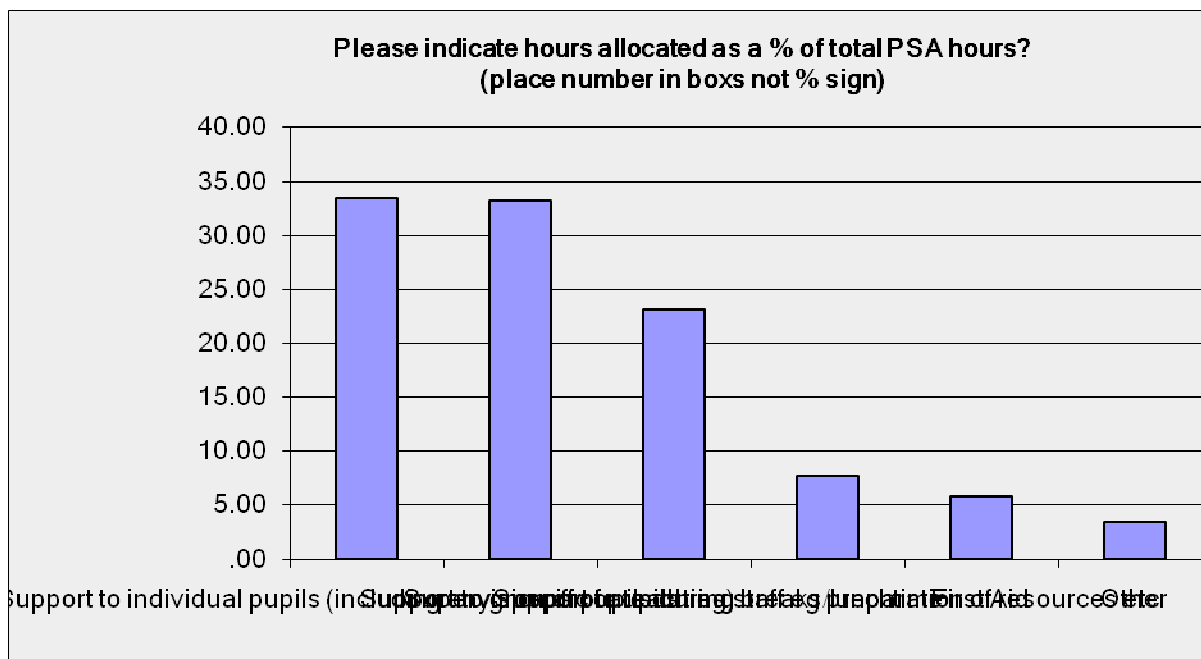
Q4 Have you changed the tasks/functions carried out by the PSAs as a result of the change in allocation last year?		
Answer Options	**Response Percent**	**Response Count**
Yes	94.3%	33
No	5.7%	2
answered question		**35**
skipped question		**1**

Have you changed the tasks/functions carried out by the PSAs as a result of the change in allocation last year?

No
6%

Yes
94%

Yes
No
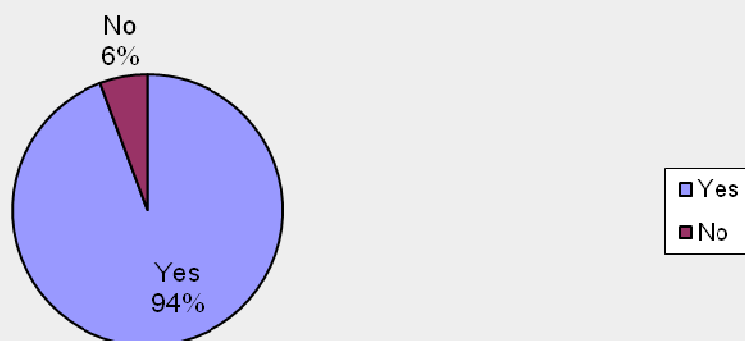
Q5 If yes, please indicate below which tasks have been reduced / are no longer carried out by PSAs		
Answer Options	**Response Percent**	**Response Count**
Support to individual pupils (including any specific care duties)	57.6%	19
Support to groups of pupils	75.8%	25
Supervision of pupils during breaks/lunchtime	36.4%	12
Support to teaching staff eg preparation of resources etc	90.9%	30
First Aid	3.0%	1
Other (please specify)		7
answered question		**33**
skipped question		**3**
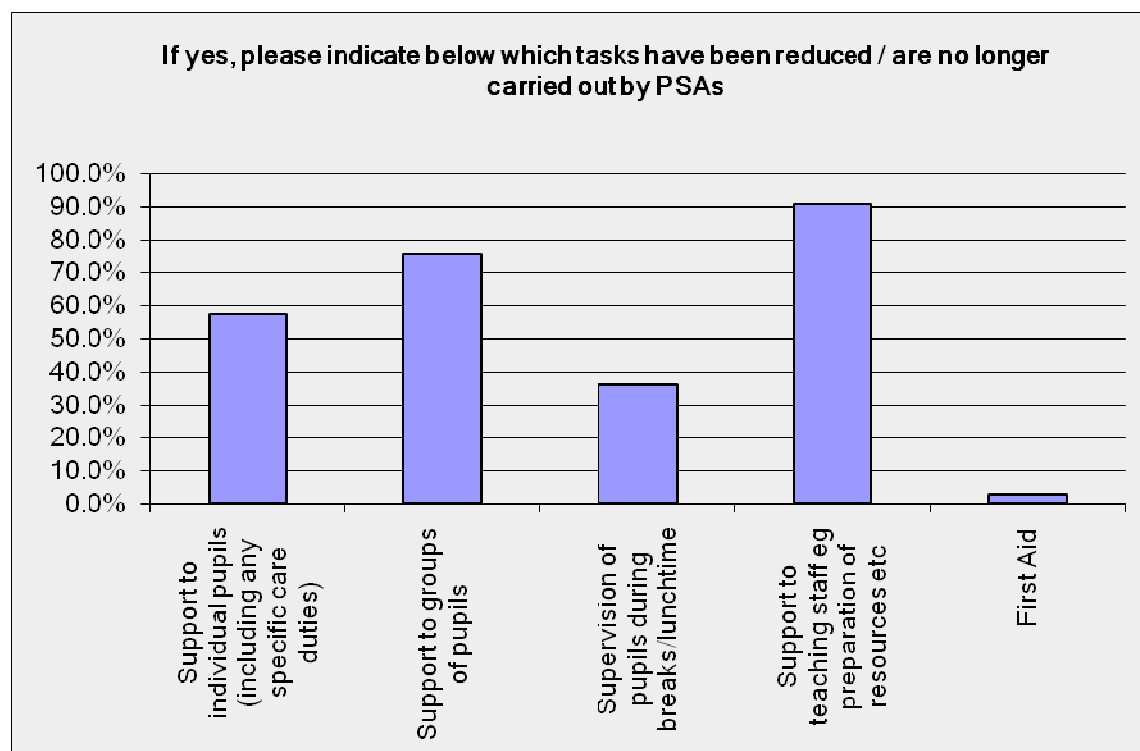
Headteachers September 2012

Q6 Please advise who now carries out any tasks which are not carried out by PSAs							
Answer Options	No-one	Class Teachers	Promoted staff/managers	Parents/ volunteers	School office staff	Other	Response Count
Support to individual pupils(including any specific care duties)	2	12	21	2	3	0	27
Support to groups of pupils	2	24	17	10	0	1	30
Supervision of pupils during breaks/lunchtime	2	2	22	0	2	1	25
Support to teaching staff eg preparation of resources etc	4	22	3	9	2	1	34
First Aid	0	2	6	0	3	0	7
Other (please specify)							5
answered question							**36**
skipped question							**0**

Please advise who now carries out any tasks which are not carried out by PSAs

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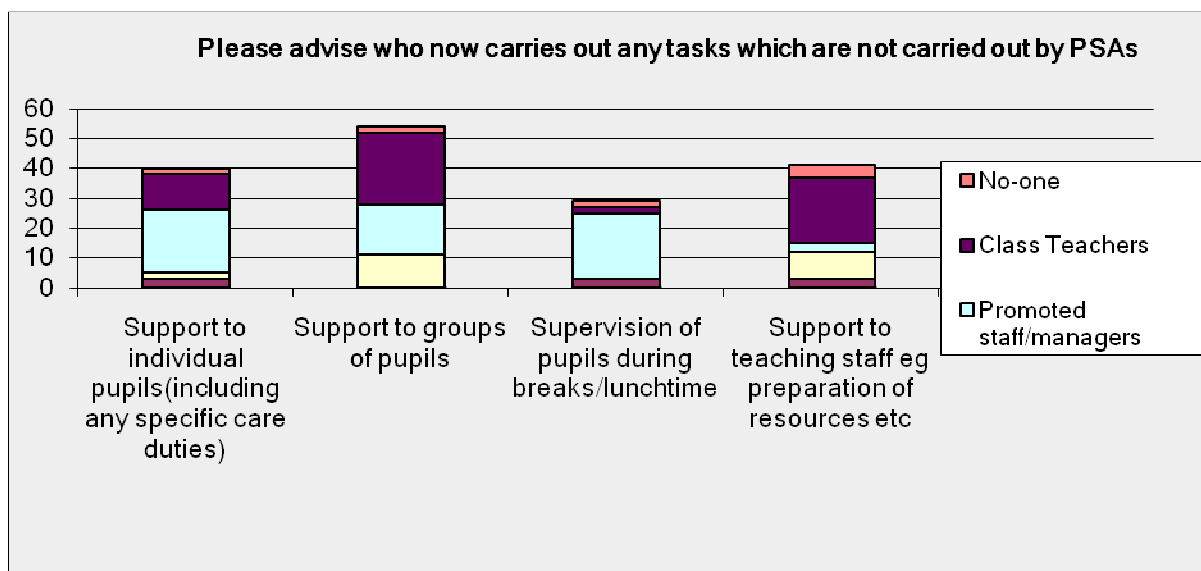
Q7 In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?		
Answer Options	**Response Percent**	**Response Count**
Positive impact	0.0%	0
No impact	2.8%	1
Negative impact	97.2%	35
answered question		36
skipped question		0

In your judgement, what has been the impact on learning and teaching in your school because of the changes in PSA allocation?
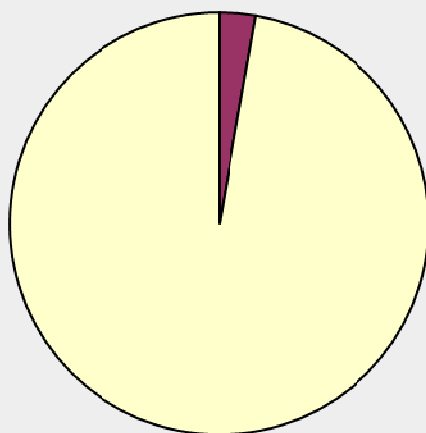
☐ Positive impact
■ No impact
☐ Negative impact

Background

Disappointed that the Parents' Forum had not been consulted about the format of the survey. They felt that some issues had been omitted.

They think trends should be examined to consider: the number of teachers off with stress; the number of teachers applying for early retirement; attainment levels; and number of exclusions.

There is concern that PSAs don't feel they can be honest because they have to give their name. It is possible to skip that question in the survey and some PSAs have done this.

PSAs don't know about the survey. 3 PSAs told me they haven't been told about it Information is being passed to PSAs by head teachers.

The Parents' Forum is aware of the budget situation so have realistic expectations

The impact has been negative but there have been positive aspects

There is a need to look at trends to assess impact

The Parents' Forum could support an assessment of support needs

Admin reduced too. This also has had an impact. People who did not cost much money have been taken out.

Some schools were not using PSAs appropriately so some reductions were justified.

Unpredictability of shifts in population. EAL pupils requiring support.

The pattern of employment of part time teachers creates inconsistency for pupils.

There has been an increase in the number of ASN pupils meaning that less resource has to go further.

Curriculum Issues

There is extra pressure on PSAs and teachers because of the reduction in administration staff and lack of relief teachers due to reduction in payment.

Transition creates difficulties because PSAs don't move through the stages with the child.

Tasks/functions of PSAs

Schools and PSAs change so a flexible approach is needed.

PSAs work in their own time to support schools.

There is a management culture that expects people to work beyond their hours. People are burning themselves out.

There is a lack of continuity now as PSAs are being spread between classes so it is more difficult to maintain relationships

Reduction in lunchtime and playtime supervision has resulted in pressure on senior staff at one school to be on duty at these times

There should be a move from admin support to working with children.

There are 2 groups of PSAs – those who supervise playgrounds and lunchtime and those who give support to pupils; this is a more complex role. There should be another look at the roles to consider whether the pay scales could be different. New lunchtime supervisors could be appointed on a varied salary. We need to differentiate between lunchtime supervision and pupil support

The generic model is good if everyone is at the same skill level but some people need to be skilled up. Some tasks are a waste of time eg spending time labeling boxes

With the reduction in PSAs it means that where there are essential tasks eg toileting pupils, PSAs are taken away from support tasks, there is much less individual support.

If PSAs don't do admin then it has to be done by teachers

Training CPD & Support

PSAs are expected to attend departmental meetings in their own time.

PSAs in secondary school are task-focused. The role in primaries is more generic. Secondary PSAs tend to be better qualified and undertaking more complex tasks.

There should be a job remit for PSAs?

Parental Involvement

In my school the Parent Council was informed about the budget and the reasons for the decisions about the use of PSAs. This did not happen in other schools. Explaining the decision can make the difference to parents' support. Some schools were happy while others were more

affected. An explanation would have helped reduce emotion. It would have been helpful to have a SIMPLE explanation of the formula.

Research shows that the best attainment and use of skills is achieved when parents are involved. Schools where parents are involved have higher attainment.

Some parents are reluctant to get involved because of their own negative school experiences. There are complex factors involved in parental involvement – it's not just deprivation. There are differences between areas in how parents are involved

In some schools the impact of the cuts will be less apparent because of parental involvement. If measuring attainment it may not be affected because of PSAs and teachers picking up the slack through voluntary commitment.

Parents can fill the void and minimise the effect of the cuts. This is direct parental involvement. We should see what is happening in schools. If schools are not using parents then they are not using an inclusive approach.

The authority should look at whether we can offer support/training for parents and for Head Teachers in how to approach parents.

Where PSAs are still doing preparation of resources, Head Teachers should revisit that decision. Head Teachers need to be aware how to approach parents

Volunteers can be involved for a morning or afternoon per week to support administration and preparation of resources. This would allow PSAs to concentrate on support tasks. Parents do get involved when they can

Parents can support reading in small groups.

Parents are now replacing people who were in paid posts. There is a possibility that PSA hours will be further reduced if the impact of the cuts isn't seen.

The future

More quantitative overview of support needs should be developed

Transition – PSA contract is to the city so they could be asked to move through stages to support pupils in transition

There is a need for support for Head Teachers in involving parents – guidance/sharing good practice/CPD

There should be a move away from the generic role

There are innovative ways to solve problems so we need to identify good practice.

Background

Allocation reduced.

PSAs' morale is low. They are stressed. Excellent team but on the go all the time.

Reductions in other budgets eg support for learning and admin so there is a cumulative effect.

Curriculum issues

Teachers have to spend more time dealing with issues/behaviours when there is no other support. They are also expected to implement authority guidance eg dyslexia.

One pupil has requested more support

Class sizes have increased.

Tasks/Functions

Continually have to re-prioritise needs, particularly when children with needs join the school during the year eg second starts.

Only those at the top of the list in ASN and MICAS ie those at stage 3 or 4 get support. There is no behaviour support.

The addition of first aid to the duties of PSAs causes a problem as 2 PSAs are required to give first aid because of the situation in school. Much of the 'first aid' is care – runny noses, sore heads, itchy eyes etc.

Admin support for teachers is now bottom of the priority list.

During exam time PSAs are used for reading/scribing because they are the constant throughout the year.

Good team of PSAs and use their strengths.

The reduction in PSAs must impact on attainment.

Training/CPD & Support

The training offered in first aid is not appropriate for the task PSAs are asked to do.

There are regular meetings in school with PSAs in their work time. This gives an opportunity to raise issues. Timetabled so that everyone can attend most meetings.

There are more training opportunities but these are not enough to allow all PSAs to attend. Training budget tends to be prioritised for teachers although it should cover all staff.

There is a lot of self-directed training.

The new staff review protocol will identify training needs but will the authority be able to deliver training.

The future

Opportunity for managers to share experience of how they manage their PSA allocation.

In-service days could be used to allow PSAs from different schools to meet up.

Work with teachers to raise awareness of their duty of care and first aid.

Appendix 11

Background

Councillors have to understand that PSAs are crucial to pupils

Some PSAs were put off filling in questionnaire because of being asked for their name.

PSAs are so despondent that they feel there is no point in filling in the information.

Allocation is based on level of deprivation but children from professional families can be just as disruptive if not more so.

There has been an increase in pupils with additional support needs.

Not only PSAs have been cut. PSAs are asked to undertake duties to cover for cuts in janitorial, administration and support for learning staff. The remit is so wide that they can be asked to do anything.

In the exercise to allocate posts and hours, sickness record was a significant factor. This is also being assessed as part of the appraisal process and may affect future salary increases. This has resulted in people attending work even when they are ill. This creates a risk for some of the children who are very vulnerable to infection. Every minute at work has to be recorded and accounted for now.

PSAs are just waiting for the next cut. Morale is at rock bottom – PSAs have been cut twice and are still dealing with even more work.

There is a lack of support for PSAs and they feel that when they are abused by pupils they are blamed for not handling the situation properly.

Head teachers are doing their best to cope with the cuts but this has been to the detriment of the PSAs.

The good will has gone. The restrictions have resulted in PSAs only working their hours and not doing the voluntary extras that they used to do.

Some very good experienced PSAs have left. Qualifications are being valued now over experience and common sense.

Some PSAs are working to contract because they feel they have been so badly treated. This causes some tension within teams where some are working to rule and others do tasks that aren't traditionally PSA tasks.

Curriculum Issues

Curriculum for Excellence has created difficulty for children with Autism Spectrum Disorder who cannot cope with an active learning environment without support. It will be impossible to assess the effectiveness of curriculum for excellence with all the cuts that impact on it.

PSA created a quiet room for ASN pupils but it can't be used now because there are no PSAs to take pupils there.

Attainment levels are not rising.

Teachers stress levels must be going up. Newly qualified teachers have not been prepared by training for the classroom situation. Teachers now have to stream pupils.

English as an additional language adds another strain on use of PSAs where children arrive with no English and cannot understand what is being said in class.

There are not enough support for learning teachers.

Tasks/functions

There is less supporting learning than there was a year ago. Previously PSAs were based in one class now they are shared between classes. Where there was a pupil who needed one to one support there would be a PSA in class and one dedicated to the pupil.

High end kids are getting some support no-one else is supported.

In playground PSAs are having to concentrate on children with needs at the expense of other children.

First Aid creates difficulties especially in schools where 2 staff are required to deal with first aid. Where a PSA is on duty supervising a playground, if there is a first aid incident they have to ask a responsible primary seven pupil to keep an eye and call them if there are any incidents.

There is a need for PSAs who know pupils well enough to recognise triggers and avoid situations arising. Over the years I have seen the difference support can make, it's dispiriting to see that lost.

Reduction in time in classroom means that time is spent photocopying/laminating etc as there is no time for supporting pupils. There is a need to cover the office at lunchtime.

There are no PSAs in our school in the afternoons as the hours are required in the morning and over lunchtime but teachers need support from 9.00 – 3.00.

Children are being placed in a supported class with a mix of ASN children and low achievers with one PSA. Previously children would have been in mainstream classes with PSA support.

Children with additional support needs are being tested and given labels but then they are not given support.

There are large number s of pupils who need a bit of support but do not have a diagnosis or label, these children are missing out.

Inclusion requires one to one support for some pupils. Children with IEPs are not receiving their full entitlement of support and IEPs are being restricted by resources.

Where differentiated work is required in class it is often the PSA who has to prepare this.

There is no time for the positive support, praise and encouragement to pupils who are doing well.

Second start pupils arrive in school without any additional support; this often means that support has to be diverted from other pupils.

Those who make the most noise (pupils and parents) get resources. Lack of support means pupils are more likely to be excluded. Those who are quiet are forgotten. There is a whole generation of children being failed.

PSAs have significant office and administration responsibilities. Some do administration in the morning and cover the office over lunchtime. The new reading scheme will require PSAs to do photocopying and banding.

There is a need for more PSAs. They need to be able to communicate effectively with children. The remit is too wide including doing anything the head teacher asks.

This cut will prove more costly in the long run as pupils are being failed. These children will be society's problem in the future.

Training/CPD & Support

When Aberdeen City Council decided to make one PSA job, they didn't put enough thought into it or talk to existing staff. There are a wide spectrum of jobs and the one generic remit is out of date. There are different remits in primary, secondary and ASN. PSAs are now expected to administer drugs at lunch time. For the post to be generic there is a need for support and training to ensure that PSAs know what is expected of them.

PSAs try to meet children's needs. The skills of the PSA should be matched to the work required. There are a range of different PSAs who have been taken on to do different tasks (eg admin) now everyone is expected to do the same job but some PSAs cannot do the whole job and are not coping in class. PSAs come from a range of backgrounds and can be used appropriately but head teachers have been told to prioritise support to pupils.

The first aid training bears no relation to what is expected of PSAs. Training does not cover needs of children nor the care role that is expected of PSAs. School Nurse trains PSAs in use of epi-pen etc. NHS are not helpful with training. There is a range of practice in schools but some PSAs, with responsibility for first aid, have no idea of the health background of the children they work with. PSAs have to order first aid supplies.

CPD never has enough places for those who want to access it. If training is in school time then PSAs can't get away. There is no funding for training. There is no time for training as in-service days have to be spent cleaning and catching up on work. PSAs need training for the work they are asked to do it is not enough to provide the same training for everyone. There is a need for a focus group for PSAs to look at CPD.

Training is required in:

- Diabetes

- Autism/Aspergers

- How to manage stress

- E1

Parental Involvement

Parents are being encouraged to help in schools but sometimes this is inappropriate eg reading/scribing in exams without proper training. Children are used to the PSA who scribes in tests and then have to get used to someone else in the exam. Good support can enhance the child's chance of passing an exam.

There has been an increase in parents being used to do jobs that would have been done by PSAs. PSAs are not now used for trips and this means that there may not be a first aider with the children.

Some schools do not use parents to take on work that would have been done by PSAs.

Parental views

There has been a rise in low level disruption in school.

Appendix 12

Background

Cumulative effect of cuts - administration and janitorial staff cut. Difficulty finding relief staff – teaching and non-teaching.

Lack of staff overall leading to increased stress and more absence.

Many experienced staff were lost. Some performance issues with redeployed staff – further drain on other staff. Existing PSAs have to support redeployed staff.

Limitations on where PSAs can be placed because of the way in which the hours are allocated to individual PSAs. Lack of flexibility. PSAs with largest number of hours are needed for ASN base pupils.

Indicators of deprivation don't necessarily reflect need eg school with no stairs has a higher placement of children with mobility difficulties. Misperception that 'leafy suburbs' do not have the same level of need.

No cognisance of pupils moving into school with high level of needs eg EAL or Second Starts.

Generic post is not best value but changing back would not be fair and would be horrendous in terms of morale.

Curricular issues

Senior Management Team are having to cover all aspects of the work, including PSA duties. This is not cost-effective.

SMT are doing support for learning because of the need for improvement in attainment. Staff absences are making the situation worse. Increase in stress caused by PSA situation. There is no available staff cover for staff; teachers, nursery nurses or PSAs

Increase in number of incidents because of lack of consistency of PSAs

I am not meeting the children's needs. The reduction is such that PSAs are only allocated to children from the ASN base.

Staff are stressed about active learning.

Tasks/functions

Children with most extreme ASN, both medical and behavioural, are priority. There is a limit to where PSAs can be placed because of the way in which hours have been allocated.

Increase in number of children with ASN. Managing inclusion is difficult with reduced resources

Other children in class affected by lack of PSA support both for their own learning and for reducing disruption in class.

Requirement for lunch and breaktime supervision

A small number of children require a large proportion of PSA time

Assault/incidents increased because of lack of PSAs. There is no feedback from incident forms or acknowledgement of issues. Something dreadful is going to have to happen before issues are addressed.

3Rs schools are secure at break times children cannot leave playground. Layout of school can impact on safety.

Teachers are being expected to work with extreme behavior.

PSAs feel under pressure – they are concerned about children and know they are thinly spread.

There is a lack of consistency

Pupils who do not cause problems are not a priority.

Curriculum for Excellence – outdoors is difficult without support.

Emotional needs are neglected – base and nurture group are now primarily behavioural – there are no positive role models.

No-one wants to exclude but without support sometimes exclusion gives breathing space. Exclusions are increasing for a few pupils.

ASN audit in school showed that 1/3 of the pupils have some need. ASN has a growing impact on schools and services.

Disproportionate amount for playground cover.

There should be a service pot for additionality for exceptional circumstances.

Training/CPD

There is no time to develop teamwork. No opportunities for PSAs to share practice except on In-service days.

There should be better timetabling of CPD for all staff

Mainstream class teachers are expected to cope with more eg dyslexia. There is a need for training.

Teachers should receive training in de-escalation and conflict resolution. There should be a clear message from the authority on the duty of care and wellbeing and behaviour management. This should be mandatory for all teachers

Newly qualified teachers should be expected to attend induction which would include classroom management.

Parental Views

The reduction in support creates a perception that the school is not managing disruption. This is highly damaging to the school's reputation. There are parental complaints and a lack of understanding of inclusion.

Parental complaints about lack of support for pupils.

Impact on Learning

There has been a massive negative impact on learning

Future

Alternative intensive support for some children

Smarter way of working within GIRFEC processes

Resource allocation should be evidence based not just who shouts loudest.

Shared vision and clear guidance

Information for parents

Background

The PSA allocation is reduced to a level that is not manageable with the number of pupils with ASN, particularly in practical subjects.

There is a cumulative effect of the cuts.

Class sizes are at maximum which impacts on teacher's time for each child.

Support exists on paper but in practice doesn't happen.

The focus should be on the needs of children rather than a block allocation.

Educational needs should be the focus of an education budget not social needs as is the case at present with the focus on deprivation. If you happen to live in an area with little deprivation then the budget has been slashed. The links between deprivation and resources should be loosened and resources targeted to children who have an educational need.

These reductions have resulted in reduction of support to some of the most vulnerable pupils. These pupils have not been re-assessed as requiring less support there has just been a blanket reduction.

The number of pupils with ASN is increasing due to advances in medicine meaning that more babies are surviving.

The policy of inclusion is right but there have to be enough resources to make sure needs are met. There is no consideration of children's needs this is all about money.

Plans and IEPs are being created but there are no resources to meet needs. As a parent I have to fight for everything and I get frustrated at having to deal all the time with lack of resources and knowing that if my child gets support someone else is losing out. Better planning is needed with annual reviews determining whether there is a need for ongoing support

Curriculum Issues

Transitions are difficult for children with ASN.

There should be links between nursery and school and between each stage in school so that the child knows his or her teacher and classroom before the term starts.

Curriculum for Excellence is being limited by lack of resources.

Tasks/functions

First aid is an issue because one PSA can be removed from support at any time to deal with an incident.

Quiet children are being ignored because they don't pose a safety risk.

Impact of lack of support causes ripples throughout the school.

Children are not getting opportunities for education and will not survive in the real world. This will have a cost for society if these children cannot be employed.

Training & Support

Mainstream staff have a lack of knowledge and skill in dealing with pupils with ASN. The PSA used to be constant and know how to support the child and his teacher but now there are different PSAs in the class and they don't know the pupils or the classroom routines.

Teachers do not understand that for these children every day can be different; some days the child can do things that on other days are a challenge.

Management teams deal with inclusion differently some see ASN pupils as an inconvenience. Head teachers have different levels of commitment to inclusion. There is a need for in-service training for managers. There should be consistency across schools.

Parental views

Other parents resent support given to children with ASN and the disruption that can be caused if enough support is not given.

They do not support inclusion when it is impacting on their child's learning.

Children with ASN are being set further apart because there is no support to interpret instructions. Where a PSA is allocated to a child they can be a support to others in the class as well.

The Future

PSAs are not the only answer. Overlays or use of computer can also help. Need to look at things differently

NB. 1. Prior to 2009 school allocations had been demand led not formula driven

2. Since the PSA formula is pupil roll related the changes reflect both roll change in schools and savings adjustments

3. Full time equivalences reflect the corporate definition of 37 hours per week and 52 contractual weeks (1924 annual hours)

School	Entitlement August 2011 and August 2012 hrs/week	Full time equivalences 2011and 2012	Entitlement August 2009 and August 2010 hrs/week	Full time equivalences 2009 and 2010	Allocation 2008/2009 hrs/wk	Full time equivalences 2008	
Abbotswell	64.99	1.52	172.70	4.04	318.75	7.46	
Airyhall	93.22	2.18	119.98	2.81	208.50	4.88	
Ashley Road	123.03	2.88	159.37	3.73	294.56	6.89	
Braehead	54.56	1.28	82.99	1.94	200.00	4.68	
Bramble Brae	170.51	3.99	301.58	7.05	139.58	3.26	
Broomhill	101.33	2.37	144.58	3.38	137.50	3.22	
Bucksburn	101.79	2.38	106.61	2.49	194.50	4.55	
Charleston	74.68	1.75	104.22	2.44	226.25	5.29	
Cornhill	127.45	2.98	252.65	5.91	367.00	8.58	
Culter	92.10	2.15	189.88	4.44	325.17	7.61	
Cults	186.30	4.36	405.03	9.47	662.50	15.50	
Danestone	64.53	1.51	118.61	2.77	249.50	5.84	
Dyce	153.65	3.59	171.49	4.01	201.25	4.71	
Fernielea	141.65	3.31	159.63	3.73	300.00	7.02	
Ferryhill	114.54	2.68	161.52	3.78	132.50	3.10	
Forehill	66.45	1.55	98.77	2.31	126.42	2.96	
Gilcomstoun	156.64	3.66	199.79	4.67	275.51	6.44	
Glashieburn	131.59	3.08	156.14	3.65	299.50	7.00	
Greenbrae	54.33	1.27	83.36	1.95	130.50	3.05	
Hanover Street	89.74	2.10	128.47	3.00	135.00	3.16	
Hazlehead	101.99	2.39	119.01	2.78	169.50	3.96	
Heatheryburn	173.33	4.05	264.06	6.18	514.25	12.03	
Holy Family RC	97.49	2.28	104.74	2.45	224.08	5.24	
Kaimhill	188.40	4.41	245.99	5.75	254.50	5.95	
Kingsford	122.76	2.87	201.84	4.72	335.25	7.84	
Kingswells	119.76	2.80	216.05	5.05	338.00	7.91	
Kirkhill	130.03	3.04	238.30	5.57	431.25	10.09	
Kittybrewster	133.33	3.12	187.80	4.39	144.00	3.37	
Loirston	152.03	3.56	273.01	6.39	391.45	9.16	
Manor Park	306.21	7.16	365.13	8.54	445.00	10.41	
Middleton Park	57.17	1.34	73.64	1.72	112.00	2.62	
Mile End	122.75	2.87	155.10	3.63	207.63	4.86	Excludes ASN PSA-see ASN
Milltimber	73.99	1.73	100.65	2.35	127.50	2.98	
Muirfield	192.54	4.50	279.22	6.53	379.50	8.88	
Newhills	63.09	1.48	156.16	3.65	309.00	7.23	
Quarryhill	155.95	3.65	214.24	5.01	346.97	8.12	
Riverbank	312.54	7.31	462.23	10.81	399.00	9.33	
Scotstown	120.90	2.83	134.01	3.13	214.50	5.02	
Seaton	181.56	4.25	253.29	5.92	225.00	5.26	
Skene Square	144.45	3.38	173.66	4.06	214.50	5.02	

St Josephs	118.20	2.76	141.63	3.31	149.50	3.50
St Peters Rc	139.14	3.25	185.21	4.33	79.00	1.85
Stoneywood	48.47	1.13	67.37	1.58	157.25	3.68
Sunnybank	213.05	4.98	296.00	6.92	270.75	6.33
Tullos	325.00	7.60	477.27	11.16	291.25	6.81
Walker Road	340.33	7.96	566.60	13.25	507.50	11.87
Westpark	144.81	3.39	227.51	5.32	307.00	7.18
Woodside	282.24	6.60	392.56	9.18	305.75	7.15
TOTALS	**6,724.58**	**157.28**	**9,889.65**	**231.31**	**12,775.37**	**298.80**

Secondary Sector Pupil Support Assistant Staffing 2008 - 2012
NB. 1. Prior to 2009 school allocations had been demand led not formula driven
2. Since the allocation formula is pupil roll related the changes reflect both roll change in schools and savings adjustments
3. Full time equivalences reflect the corporate definition of 37 hours per week and 52 contractual weeks (1924 annual hours)

School	Entitlement August 2011 and August 2012 hrs/wk	Full time equivalences August 2011 and August 2012 hrs/wk	Entitlement August 2009 and August 2010 hrs /wk	Full time equivalences	Allocation 2008/2009 hrs /wk	Full time equivalences August 2008	
Ab. Grammar	83.39	1.95	160.00	3.74	190	4.44	
Bucksburn	170.97	4.00	182.53	4.27	313	7.32	Excludes ASN - see ASN allocations
B of Don	232.20	5.43	262.52	6.14	431	10.08	
Cults	68.85	1.61	160.81	3.76	273	6.39	
Dyce	168.84	3.95	219.58	5.14	253.5	5.93	
Harlaw	168.87	3.95	270.01	6.32	384.8	9.00	
Hazlehead	248.27	5.81	313.96	7.34	378.8	8.86	
Kincorth	116.26	2.72	245.57	5.74	408.5	9.55	
Northfield	197.75	4.63	339.72	7.95	407.3	9.53	
Oldmachar	126.22	2.95	181.02	4.23	319.5	7.47	
St. Machar	238.48	5.58	430.00	10.06	298.3	6.98	
Torry	188.96	4.42	291.53	6.82	280.5	6.56	
Total	**2,009.06**	**46.99**	**3,057.25**	**71.51**	**3938.2**	**92.11**	

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ABERDEEN CITY COUNCIL

COMMITTEE	**Education, Culture and Sport**
DATE	**22 November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**European Commission Youth in Action Project – Creative**
REPORT NUMBER:	**ECS/12/051**

1. PURPOSE OF REPORT

This report outlines the Council's role within the newly funded Youth in Action project, Creative (Promoting and Empowering Creative Resourceful, Enterprising Youngsters in Europe) and the benefits to the service via participation.

2. RECOMMENDATION(S)

It is recommended that the Committee:

a. Approves the Council's participation in the European Commission Youth in Action programme for the following project:

Creative – Promoting and Empowering Creative Resourceful, Enterprising Youngsters in Europe

b. Notes the success of the service in drawing down external funding from Europe for this initiative.

3. FINANCIAL IMPLICATIONS

Total costs for the project are €64860, 75% of the funding for this initiative will be funded through European Youth in Action funding (€48645). The remaining 25% (€16,215) will be match funded by the 6 partners. In respect of the Council this will be €1784 matched from existing budgets.

4. OTHER IMPLICATIONS

4.1 Risk Management

As this project involves overseas travel, the Council's Educational Excursions Policy will be used to ensure that the project is appropriately risk assessed and managed.

4.2   Sustainability
Attending events such as this, will provide an opportunity to look at the possibilities of best practice and drawing down more funds from EU programmes to raise the quality of life through increasing economic opportunity for all on a socially and environmentally sustainable basis.

5.   BACKGROUND/MAIN ISSUES

5.1   European Commission Youth in Action Project

Youth in Action is the Programme the European Union has set up for young people. It aims to inspire a sense of active European citizenship, solidarity and tolerance among young Europeans and to involve them in shaping the Union's future. It promotes mobility within and beyond the EU's borders, non-formal learning and intercultural dialogue, and encourages the employability and inclusion of all young people, regardless of their educational, social and cultural background

5.2   Aberdeen City Involvement

The Council has been invited to participate in the following project: **Creative – Promoting and Empowering Creative Resourceful, Enterprising Youngsters in Europe.**

The lead partner is Piacenza, Italy other partners are: Vila Real, Spain; Molndal, Sweden; Giresun, Turkey and Blazowa, Poland.

The Council's Youth Development Team, within the Communities Team, works with young people between the ages of 11 – 19, within schools and community settings, to help them overcome barriers to learning and employment. The teams priorities are: employability, work experience, youth work in schools and community centre based street work, youth democracy and information.

The Youth Development Team will engage with young people who are interested and or involved in youth democracy, social volunteering and or social entrepreneurship. As part of the preparatory phase, an awareness raising/information workshop will take place, linking in with the project theme. This event will be open to young people from the Aberdeen Youth Council and also from groups involved in centre based and street work youth activities. This will allow young people from a diverse range of backgrounds to engage with the project.

Seven young people will then attend the transnational seminar in Italy.

The project will build on existing work that the Team are developing and delivering in relation to a micro volunteering project (Volunteering Bytes), peer to peer education project (Grade A),employability projects (Toolkit for Progress, Recruit 3) and potentially Live UnLtd funded social impact projects.

During the preparatory phase young people will have the opportunity to explore youth creativity in social and volunteering fields, and the link between youth creativity and entrepreneurship and the 2020 strategy, Youth on the Move.

Digital technologies will be used to enhance the project at all stages, this includes the development of phone apps and the use of social media as a regular means of communication. The team is also exploring the use of gaming and other digital tools.

5.2.1 Benefits

The project will enable young people from a diverse range of backgrounds and experiences to take part and will include young people who are already involved in social volunteering as members of the Aberdeen City Youth Council (ACYC), Lesbian Gay Bisexual Transgender (LGBT) and Grade A as well as young people from centre based and street work activities. The group of young people actively participating in the project will develop skills, knowledge and understanding of the opportunities available through entrepreneurship and self employment. The project will put an emphasis on issues related to creatively solving social problems and to promote entrepreneurship among young people. It will provide a positive learning environment, supporting the young people to develop and build employability skills and develop their awareness in relation to future job opportunities and markets. The project will build confidence and self-esteem enabling and supporting the young people to become successful learners, confident individuals, responsible citizens and effective contributors. The young people will gain knowledge and understanding of the views and experiences of other young people across Europe and how they can influence policy makers within the youth Diaspora.

The project will give young people a voice and help them to promote the youth agenda and to properly engage in the democratic process. Information and skills acquired through the project will be disseminated by the young people involved benefiting the wider community both within and out of school. The project is using new technologies including Skype conference and a Virtual Youth Forum this will enhance the communication and ICT skills of the young people involved. They will be able to transfer this knowledge to their own settings and communities.

During the evaluation phase, young people will be involved in the production of a follow up paper by employing & delivering specific questionnaires, and in the participation to a local meeting to share project's achievements & the use of the Virtual Forum.

Young people will be able to compare different experiences and to exchange good practices connected with the main topic of active citizenship and the possibility of inclusion for new generations in related public decision making, this will include:

To discuss in a structured way about youth creativity in social and volunteering fields; to highlight the link between youth creativity, entrepreneurship and opportunities offered by the 2020 Strategy "Youth on the Move" and how those responsible for youth policies can be sensitized on these issues; to give youth policies' experts and responsible people the opportunity to improve their knowledge of young people's opinions and needs and to let the young people better understand the dynamics of the decision making processes having consequences on their lives.

5.3   **Project Evaluation**

Aberdeen City Council will actively participate in the planning and preparation, implementation and evaluation of the project. This will include organising at least 2 local meetings with young people; 1 Skype conference; supporting the creation and use of the Virtual Forum; training and preparation for the young people as identified during project planning; participation in the transnational seminar; and follow up and dissemination activities including the organisation of a meeting to share the project's achievements and use of the Virtual Forum.

There are also a range of funding requirements for project reporting, management and accountability.

This project will provide opportunities to develop partnerships for young people to shape what the UK City of Culture 2017 bid could mean for them.

6.   **IMPACT**

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

- We will work with our partners to seek to reduce the levels of inequality in the city.
- We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem.
- 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 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.
- 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.

- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the cultural economy.
- We aspire to be recognised 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 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.

This report also relates to Outcome 4 in the Single Outcome Agreement: "Our young people are successful learners, confident individuals, effective contributors, and responsible citizens".

7.   BACKGROUND PAPERS

8.   REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE:	**Education, Culture and Sport**
DATE:	**22nd November 2012**
ACTING DIRECTOR:	**Patricia Cassidy**
TITLE OF REPORT:	**Sports Grants**
REPORT NUMBER:	**ECS/12/057**

1.   PURPOSE OF REPORT

This report brings before the Committee an application for financial assistance from Aberdeen Sports Council and makes recommendations accordingly.

2.   RECOMMENDATION(S)

It is recommended that the Committee:

(a) Do not award a Sports Grant to Aberdeen Sports Council at this time

(b) Instructs officers to continue to work with Aberdeen Sports Council to develop their capacity to meet Aberdeen City Council's grant requirements

(c) Notes that should the identified areas for development be achieved and Aberdeen City Council's requirements be met, Aberdeen Sports Council will be eligible to re-apply for a Sports Grant

(d) Approves the allocation of £4,500, from the Sports Grants budget, towards a Interim Coach and Volunteer Development Grant Programme, to be administered by Aberdeen City Council, in order to ensure that this support is maintained

3.   FINANCIAL IMPLICATIONS

The Sports Grants budget for the 2012/13 financial year is £98,181. If the recommendation is approved, there will be £72,781 remaining in this budget. Appendix 1 outlines the previous Sport Grant awards 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

Aberdeen City Council's Sports Grants is a funding programme which is open to any voluntary or not-for-profit organisation or club who deliver sport or physical activity within the city. Grants of up to £10,000 are available and applications can be submitted throughout the year. The Sports Grants budget for 2012/13 has been set by the Council at £98,181.

The grant criteria is aligned to the key objectives of "Fit for the Future" the Sport and Physical Activity Strategy for Aberdeen (2009-2015). Each application is assessed against the criteria, with recommendations developed and put forward to the relevant Committee for a decision.

All applicants are provided with support from officers before and after applications have been considered. This includes the offer of individual support sessions, resulting in detailed feedback on how to improve the quality of their application. For more information about common reasons for resubmission, deferral or rejection please see Appendix 2.

5.1   Aberdeen Sports Council

The Aberdeen Sports Council is an unincorporated Association which, as stated within its Articles, aims to promote interest and increase participation in sport, encourage improvement in sporting performance and provide a forum for discussion of local, rational and national sporting matters. The Sports Council is governed through a voluntary Executive Committee and administered by a Secretary in receipt of an annual Honorarium.

This application is requesting an award of £7000 to the Aberdeen Sports Council to, administer, manage and allocate various coaching and volunteering grants on behalf of the Council.

Following the assessment of the Sports Council's application, consideration of the reports received on the use of previous grants awards and in light of the specific findings of the Review of External Investment in Culture and Sport (PBB Reference ECS_C10), officers have considered the appropriateness of the Sports Council maintaining the responsibility for awarding grants on behalf of the Council. Based on this evaluation, officers believe that that the Sports Council has not provided sufficient evidence that they currently possess the capacity to fully comply with the requirements of managing grants on behalf of the Council. This includes the monitoring associated with the Code of Practice for 'Following the Public Pound' and evidencing effective use of funds against the city's sporting priorities.

Should the recommendation to not award a grant to Aberdeen Sports Council be approved, officers are committed to continue supporting them to address identified areas for development. This includes supporting the Sports Council

to, create an appropriate Business/Strategic Plan, enhance administrative capacity and transparency, increase club membership, raise awareness of the grants available and establish different marketing and communication platforms.

It is recommended that if these areas can be developed an application should be re-submitted to the Council, with recommendations put forward to the appropriate Committee for a decision.

5.2   Future investment in coaching and volunteering workforce development

Aberdeen City Council has consistently evidenced the value it places on personal and professional development, recognising that the establishment of new skills and knowledge is at the heart of improving the quality and sustainability of sport and physical activity opportunities within the city.

As such, it is recommended that an Interim Coach and Volunteer Development Grants Programme is established and administered directly by the Council. This would ensure that the support is maintained and the monitoring requirements of the Council can be met. Furthermore, with support from local and national partners, officers are confident that adopting such an approach can increase the awareness of the grants, promoting increased applications from a wider range of clubs and individuals.

This Programme would run until the end of the 2012/13 financial year, allowing time for officers to support Aberdeen Sports Council and to consider the most suitable vehicle for managing future Coach and Volunteer Development Grants. Further information, including the proposed criteria is included in Appendix 3.

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

Aberdeen Sports Council Grant Application – available in the Members Lounge

8.   REPORT AUTHOR DETAILS

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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
Active Aberdeen – Festival of Sport, Physical Activity and Dance	£5,000	Education, Culture & Sport 20/09/12
City of Aberdeen Gymnastics	£2,260	Education, Culture & Sport 20/09/12
Total Grant Funding Awarded to date	**£20,900**	
Grant Funding Remaining	**£77,281**	

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 FTPP (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.

COACH & VOLUNTEER WORKFORCE DEVELOPMENT GRANTS

Aberdeen City Council (ACC) values personal and professional development, recognising that the establishment of new skills and knowledge is at the heart of improving the quality and sustainability of sport and physical activity opportunities within the city.

This fund aims to support coaches and volunteers to obtain a higher level of coaching award in their chosen sport. We are looking for coaches and volunteers who are committed, motivated and determined to succeed.

In line with the city's Physical Activity and Sport strategic plan, **Fit for the Future** this funding will enable the local authority to support a high quality of sport and physical activity delivery through coaches and volunteers.

WHO CAN APPLY

- Individuals
- Voluntary Sports Clubs
- Other Voluntary Organisations

Applicants must reside within the recognised city boundaries, or represent a recognised Aberdeen City sports club or organisation that train and compete in the city and are non-profit making.

WHAT CAN YOU APPLY FOR

Financial assistance towards the costs of a:

- Coaching course (UKCC Level 2 or equivalent or above)
- Officiating course
- Leadership award
- Sports related training course/ workshop

HOW MUCH FINANCIAL ASSISTANCE IS AVAILABLE

- Funding up to 50% or £250 which ever is lower towards the course costs of UKCC level 2
- Funding up to 25% or £200 which ever is lower towards the course costs of UKCC Level 3
- Funding up to 50% of Non UKCC Courses Education Courses which cost £100 or more.
- £15 per night towards accommodation costs – this will only be considered if the course is two days or more

Note: a considerable response to this scheme is expected and prioritising will be necessary. Aberdeen City Council therefore reserves the right to limit the amount of financial assistance given or the number of awards made to a single applicant/sport. If an application is a second or subsequent application it will need to show a significant progression since the previous award.

WHAT WILL WE NOT FUND

- Teachers using funds for Continued Professional Development for use in main stream education
- Individuals registered as self employed and/or coaching as a profit making entity
- Private and profit making organisations
- Courses that are not a recognised course or qualification with a respective national governing body or governing organisation
- Costs relating to Protecting Vulnerable Groups Scheme (PVG) and first aid training

HOW TO APPLY

1. Ensure the course is covered by this grants scheme
2. Complete the enclosed application form
3. Enclose any additional information required to support your application
4. Completed applications should be emailed to. Alternatively, if you do not have email access you may send your applications to Sports Grants, Education, Culture and Sport, Aberdeen City Council, Business Hub 13, Second Floor North, Marischal College, Broad Street, Aberdeen, AB10 1AB.

NOTE: Applications will only be considered once course/ qualification has been completed

WHAT HAPPENS NEXT

Firstly, your application will be acknowledged within five working days of receipt. A panel comprising officers of Aberdeen City Council, Sport development officers and a **sport**scotland representative will assess your application (alongside all the other applicants) and make suitable recommendation to the Culture and Sport Sub Committee who will make the final decision.

Meetings will take place during the second week of May, July, October, January and March of each year.

Following each grants committee meeting you will be informed whether your application has been successful.

PAYMENT

If your application is successful you will be required to provide or confirm current banking details for payment. This will be requested in a form attached with your grant allocation notification. Following receipt of your payment details and on completion of the course (with photocopy of certificate submitted) we will instruct finance to process your payment.

REPORTING

It is important to note, that if your application is successful for a grant you will be required to report on the progress of your activity as well as completing a short review upon completion. This information is essential as it not only allows ACC to monitor and assess the use of public funds but provides an opportunity for you to demonstrate your development.

All relevant report documentation will be uploaded to the ACC website to encourage increased transparency and accountability in the use of investment.

TERMS AND CONDITIONS

In applying for this grant you are confirming you are willing to comply with the following terms and conditions:

- Any grant received must be used for exactly the purpose set out in this application. Major changes to the project must be reported to ACC for approval.

- Any grant recipient must not use the grant to pay for goods or services before official confirmation of grant allocation is received.

- Any grant must be spent within one year of the date of notification of grant allocation. Any extension to this period must be approved by ACC.

- If the entire grant is not spent during the designated or agreed extended period the remainder must be returned to ACC.

- Any successful grant applicant must follow the reporting criteria set out for the relevant category of grant.

- Under no circumstances will ACC increase a grant after the allocation has been set.

- All grant recipients must follow the relevant branding guidelines.

- ACC requires that successful applicants undertake an assessment as to whether the delivery of the activity falls within the terms of the Protection of Vulnerable Groups Scheme and, as required, register the organisation under the Scheme and/or ensure that any recruitment of paid or voluntary employees' is conducted under the Scheme's direction.

- ACC will withhold or recall grant payments if any of the above terms and conditions are not met.

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ABERDEEN CITY COUNCIL

COMMITTEE	**Education, Culture and Sport**
DATE	**22nd November 2012**
ACTING DIRECTOR	**Patricia Cassidy**
TITLE OF REPORT	**Education, Culture and Sport Performance Report**
REPORT NUMBER	**ECS/12/058**

1. **PURPOSE OF REPORT**
   The purpose of this report is to:
   - provide Elected Members with a summary of performance data up to 30th September 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 September 2012 and note the progress toward service plan actions
   - Approve the briefing note on Scottish Qualifications Authority (SQA) Attainment 2011-12
   - Approve the briefing note on Violent Incidents against Aberdeen City School staff 2011-12

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." Together with the Administration's Policy Statement Smarter Aberdeen. 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 30th September 2012
   - Progress against actions contained within the Service Improvement Plan 2011-2016

5.2 Key Analysis
Members should note the following performance this period:

5.2.1 Schools and Educational Establishments
- **Appendix B** outlines our SQA attainment for 2011-12 where 5 out of 12 SQA measures increased, some of them significantly. Performance is the same or higher than national levels in 3 out of 12 measures and lower in 9 measures. Performance is the same or higher than comparator authorities in 3 out of 12 measures and lower in 9 measures
- **Appendix C** outlines the Violent Incidents data for 2011-12 where incidents against school staff decreased across all sectors and by 78 since 2010-11. In over 98% of incidents perpetrators were current pupils, with the majority being involved in only one incident. A small minority of pupils were involved in more than one incident and again higher numbers of reported incidents continue to be dominated by a small number of schools

5.2.2 Communities, Culture and Sport

- <u>Libraries</u>

Admissions to our libraries show an increase on the same period last year with visitor figures increasing in June 2012 at the following sites; Airyhall, Bucksburn, Culter, Cults, Dyce, Ferryhill, Kaimhill, Mastrick and Northfield community libraries and the Childrens Library and Information Centre in the Central library. This has been balanced by a significant decrease in admissions for July, August and September 2012 when compared with the same period in 2011 . However, it is positive to note that Bucksburn, Cults, Culter, Mastrick and Northfield libraries do show an increase on 2011 figures.

5.2.3 Sports

Pools
(b) Swimming Pool Facilities attendances in September fell below that of 2011 with 14,238 fewer admissions (-27.1%) The vast majority of this reduction relates to closure of the Beach Leisure Centre wetside facility to accomodate essential ventilation maintenance works resulting in a loss of 15,592 admissions.If the impact of this closure is removed from the calculations, attendances for September 2012 are the equivalent of 1,354 (+2.5%) above the same month last year. Cumulatively, as in August, only Bridge of Don and Cults Campus pools are able to demonstrate positive movement against 2011 and overall attendance for the six month period, at 265,775 admissions, represents an 11.4% decrease on the same point last year. With the re-instatement of the Beach Leisure Centre operations in October it would be anticipated that a proportion of this decrease will be reversed by year's end

Dry Facilities
(a) Our attendances at our indoor sports and leisure facilities in September 2012 were as follows:

Sport Aberdeen: Sport Aberdeen admissions for September 2012 recorded an 8.0% decrease on 2011 with 5,002 fewer attendances and a total of 57,600 attendances for the month. Individually, five of the ten premises recorded attendance growth (Westburn +36.1%, Torry +32.1%, Alex Collie +21.3, Kincorth +10.1% and Jesmond Centre 4.4% respectively) The Beach Leisure Centre experienced the greatest monthly comparative fall in attendances with some 6,600 fewer admissions (-39.8%), partly as a result of the loss of throughput linked to the closure of the wet-side facility. Other premises experiencing reduced monthly admissions were the Linx Ice Arena (-6.8%), Peterculter (-3.6%), Beacon Centre (-19.4) and Sheddocksley (-0.9%) The cumulative six month position, (April-September) however, remains positive with 304,223 admissions to date (+1.2%) and only The Beacon and Beach Leisure Complex attendances being marginally behind the figures for 2011. Conversely, high levels of cumulative growth are being recorded at the majority of facilities with Torry (+27.5%), Sheddocksley (+15.1%), Westburn (+18.3%), Peterculter and Alex Collie (both +6.7%) and Jesmond (2.7%) all noting increased admissions, and Kincorth being relatively static.

Aberdeen Sports Village: Aberdeen Sports Village recorded 51,670 attendances during September 2012, an 8.3% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against four of the main categories with Booked Activities, Courses, Classes and Ticketed Activities rising by 23.6%, 73.2%, 21.7% and 10.0% respectively. Attendances generated through Management Bookings fell by 4.0% in comparison with 2011 which represents a loss of just over 500 admissions but the financial year to date admissions are recorded at 305,386 which is 11.0% ahead of the 2011 position with 33,462 additional attendances.

5.2.4 Service Wide

- The average number of days lost across the service per employee decreased by 0.3 to 0.8 days per employee in July, reduced again by 0.1 to 0.7 days per employee in August 2012 and increased by 0.6 to 1.3 days per employee in September 2012.
- The annual figure of the number of days lost per employee over a rolling 12 month period so far for 2012/13 is 7.3. 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 30th September 2012
   - **Appendix B:** Scottish Qualifications Authority (SQA) Attainment 2011-12 briefing note
   - **Appendix C:** Violent Incidents against Aberdeen City School staff 2011-12 briefing note

8.   **REPORT AUTHOR DETAILS**
Co-ordinated by Sarah Gear, Service Manager (Policy and Performance) Education, Culture & Sport
☎   01224 522865
🖰   sagear@aberdeencity.gov.uk

ECS Service Plan – Summary Scorecard

Summary scorecard of service plan indicators against service plan themes

Report Author: Sarah Gear
Generated on: 07 November 2012

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Performance Data Traffic Light	
Red	2
Green	1
Data Only	4

Priority 04 – Technology

Performance Measure	August 2012 Value	September 2012 Value	October 2012 Value	November 2012 Value	Target	Status	Long Trend
Number of visits to libraries - virtual	0	0					→(blue)

Priority 05 – Health and Wellbeing

Performance Measure	August 2012 Value	September 2012 Value	October 2012 Value	November 2012 Value	Target	Status	Long Trend
Health and Safety Reportable Accidents including Incidents	7	24			0	(red octagon)	←(blue)
Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex	89,941	109,270					←(blue)
Number of attendances at pools (excluding community pools)	40,097	38,329					→(blue)

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

Performance Measure	August 2012 Value	September 2012 Value	October 2012 Value	November 2012 Value	Target	Status	Long Trend

1

Performance Measure	August 2012 Value	September 2012 Value	October 2012 Value	November 2012 Value	Target	Status	Long Trend
Number of visits to libraries - person	90,356	84,204					

Priority 08 – Better Performing/Value for Money

Performance Measure	August 2012 Value	September 2012 Value	October 2012 Value	November 2012 Value	Target	Status	Long Trend
Education, Culture and Sport - Current Available Monthly Absence Data	0.7	1.3			0.8		
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	7.4	7.3			10.0		

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

2

Performance of monthly reportable indicators

Trend Charts demonstrating performance of monthly reportable indicators against service plan themes
Report Author: Sarah Gear
Generated on: 07 November 2012

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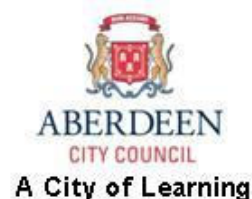
Priority 04 - Technology

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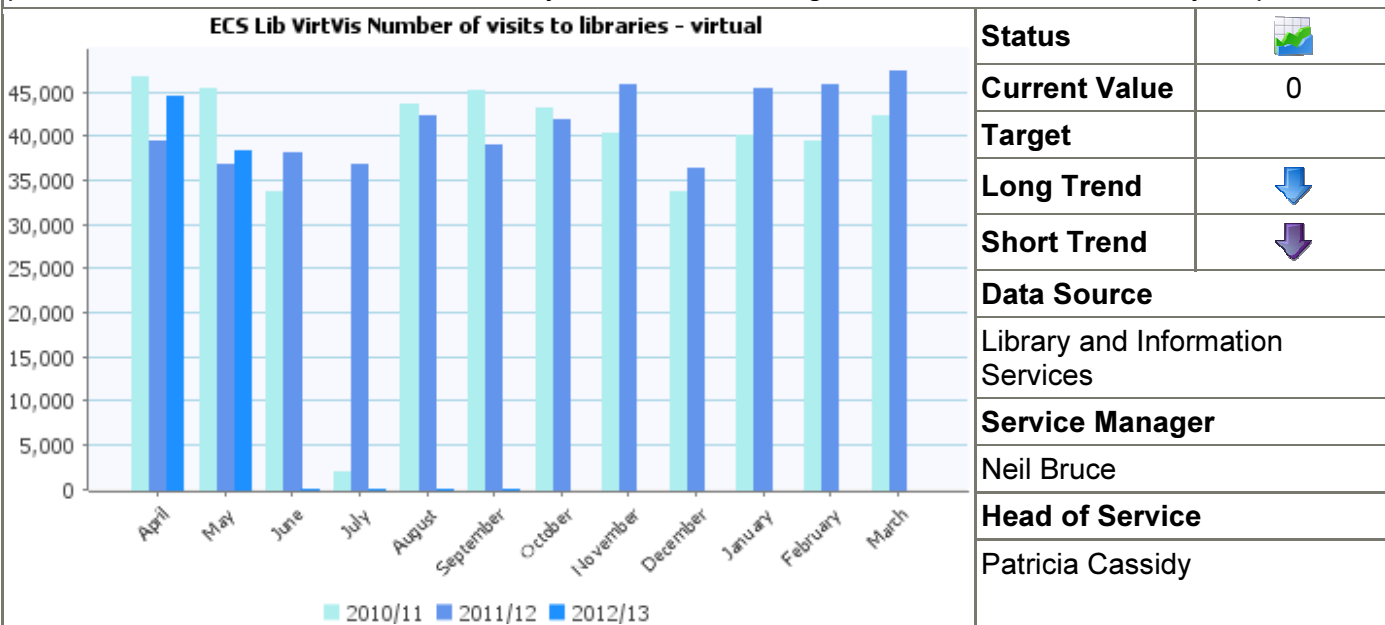
Status	
Current Value	0
Target	
Long Trend	⬇
Short Trend	⬇
Data Source	
Library and Information Services	
Service Manager	
Neil Bruce	
Head of Service	
Patricia Cassidy	

	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	0					Unable to give accurate figures again this month due to the cookie issue.
Sep 2012	0					Unable to give accurate figures again this month due to the cookie issue.
Oct 2012						
Nov 2012						

3

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.

ECS Comparator H&S Accidents & Incidents

Legend: ECS Corp Acc&Inc | ECS Rep Accident | ECS Rep Incident
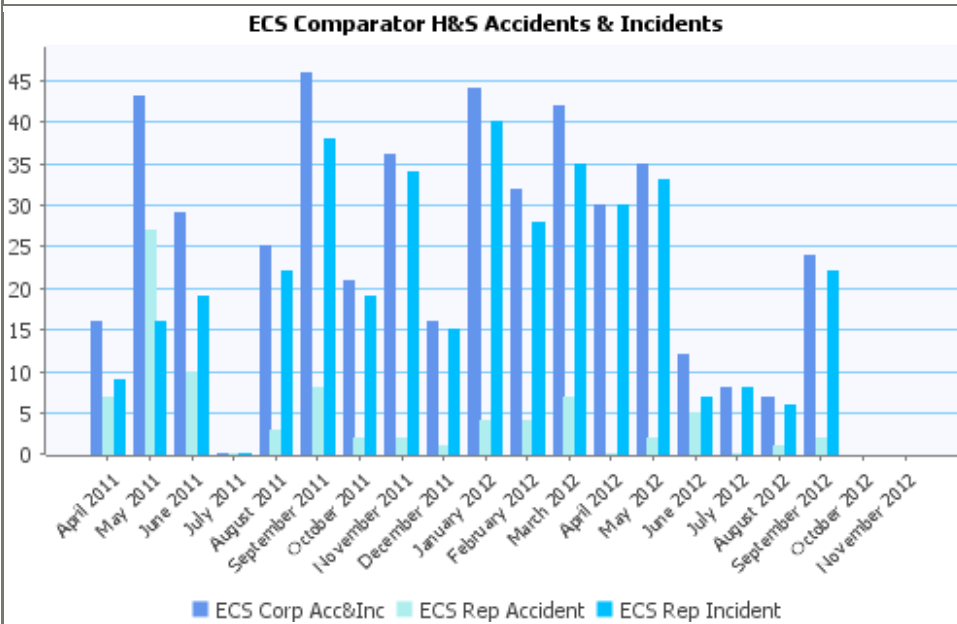
Status	🛑
Current Value	24
Target	0
Long Trend	⬆️
Short Trend	⬇️
Data Source	
Service Accident & Incident Reports	
Service Manager	
Lesley Kirk	
Head of Service	
Charlie Penman	

	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	7			0	🛑	
Sep 2012	24			0	🛑	
Oct 2012						
Nov 2012						

4

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.

ECS Spo AdDryTot Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex

Status	
Current Value	109,270
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
Aug 2012	89,941					Dry Facilities Analysis: Sport Aberdeen

Sport Aberdeen admissions for August 2012 recorded a 7.7% decrease on 2011 with 3,769 fewer attendances and a total of 45,468 attendances for the month. Individually, the majority of premises experienced growth (Westburn +54.4%, Torry +25.1%, Beacon +23.0%, Sheddocksley +18.0% and Peterculter and Kincorth, 10.1% and 1.7% respectively. Both of the Bridge of Don based premises, The Linx Ice Arena and the Beach experienced a monthly comparative fall in attendances with the Beach Leisure Centre being the largest proportional contributor to overall reduction for August with 5,400 fewer admissions. The cumulative position (April-August) remains substantively positive with 246,633 admissions to date (+3.6%) and only Kincorth, The Beacon and Ice Arena being marginally behind the figures for 2011. Conversely, it is noticeable that high levels of cumulative growth are being recorded at a number of facilities which had experienced falling or static figures at various points during 2011. Of these, Torry (+26.1%), Sheddocksley (+19.3%), Westburn (+15.3%), and Peterculter (9.8%) are the |

						most visible.
						Dry Facilities Analysis: Aberdeen Sports Village
						Aberdeen Sports Village recorded 44,743 attendances during August 2012, a 12.0% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against four of the main categories with Management Bookings, Booked Activities, Classes and Ticketed Activities rising by 10.6%, 24.3%, 11% and 12% respectively. Whilst Course Attendances fell slightly this represented a reduction of only some 15 admissions against an overall rise in admissions of 5,355 on August 2011. Financial year to date admissions are recorded at 253,716 which is just over 29,000 or 11.5% up on the same period in 2011.
Sep 2012	109,270					Dry Facilities Analysis: Sport Aberdeen

Sport Aberdeen admissions for September 2012 recorded an 8.0% decrease on 2011 with 5,002 fewer attendances and a total of 57,600 attendances for the month. Individually, five of the ten premises recorded attendance growth (Westburn +36.1%, Torry +32.1%, Alex Collie +21.3, Kincorth +10.1% and Jesmond Centre 4.4% respectively) The Beach Leisure Centre experienced the greatest monthly comparative fall in attendances with some 6,600 fewer admissions (-39.8%), partly as a result of the loss of throughput linked to the closure of the wet-side facility. Other premises experiencing reduced monthly admissions were the Linx Ice Arena (-6.8%), Peterculter (-3.6%), Beacon Centre (-19.4) and Sheddocksley (-0.9%) The cumulative six month position, (April-September) however, remains positive with 304,223 admissions to date (+1.2%) and only The Beacon and Beach Leisure Complex attendances being marginally behind the figures for 2011. Conversely, high levels of cumulative growth are being recorded at the majority of facilities with Torry (+27.5%), Sheddocksley (+15.1%), Westburn (+18.3%), Peterculter and Alex Collie (both +6.7%) and Jesmond (2.7%) all noting increased admissions, and Kincorth being relatively static.

Dry Facilities Analysis: Aberdeen Sports Village

Aberdeen Sports Village recorded 51,670 attendances during September 2012, an 8.3% increase in the year-on-year monthly figure. Across the five |

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						'admissions frameworks', increases in admissions were recorded against four of the main categories with Booked Activities, Courses, Classes and Ticketed Activities rising by 23.6%, 73.2%, 21.7% and 10.0% respectively. Attendances generated through Management Bookings fell by 4.0% in comparison with 2011 which represents a loss of just over 500 admissions but the financial year to date admissions are recorded at 305,386 which is 11.0% ahead of the 2011 position with 33,462 additional attendances.
Page 7						
Oct 2012						
Nov 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.

ECS Spo AdPool Number of attendances at pools (excluding community pools)

Legend: 2010/11, 2011/12, 2012/13
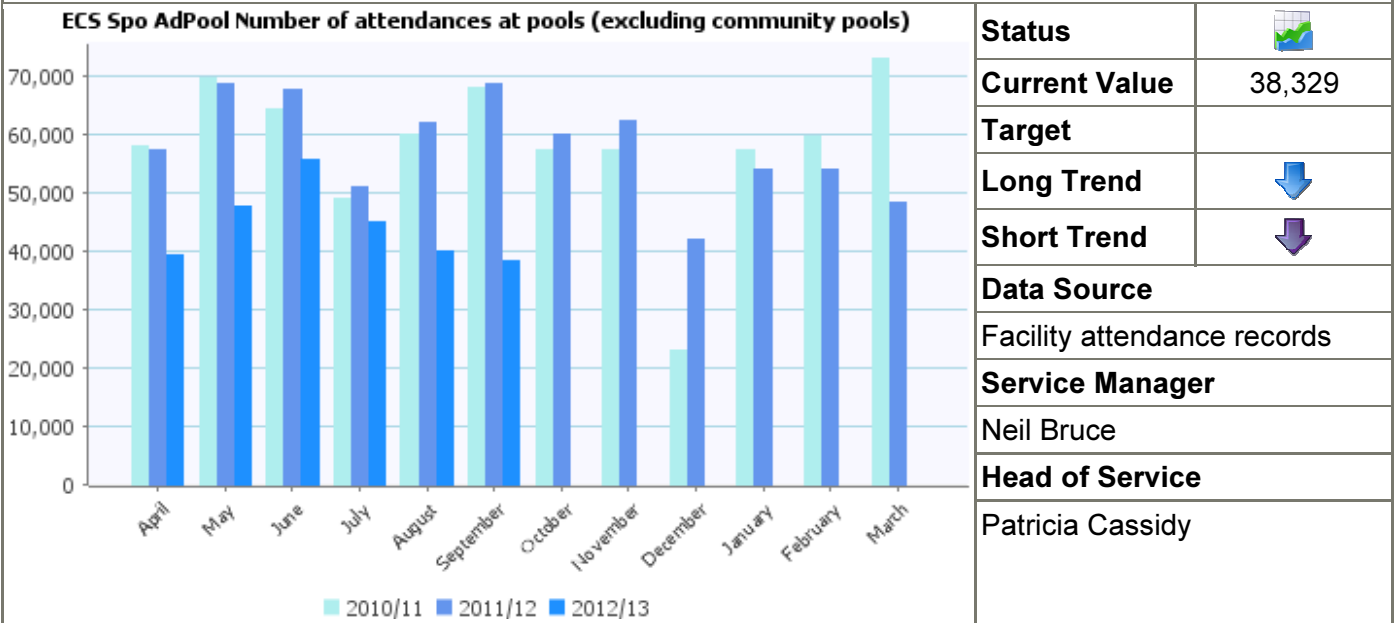
Status	
Current Value	38,329
Target	
Long Trend	⬇
Short Trend	⬇
Data Source	
Facility attendance records	
Service Manager	
Neil Bruce	
Head of Service	
Patricia Cassidy	

	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	40,097					Pool Facility Analysis: Swimming Pool Facilities attendances in August fell below that of 2011 with 6,107 fewer admissions (-13.2%) Drilling down to individual facilities Bridge Of Don, Cults and Bucksburn have recorded a rise in admissions whilst those sites which have a greater proportion of activity linked to the schools,club and swim instruction programmes have seen reduced admissions, partly as a result of the extended school holiday period. Cumulatively, only Bridge of Don and Cults Campus pools are able to demonstrate positive movement against 2011, although this may be a result of statistical comparison rather than absolute growth, and whilst the extent of admissions losses experienced over April-June have slowed, overall attendances for the fiscal year are some 20,000 adrift of 2011 figures which represents an 8.1% decrease on the same point last year.
Sep 2012	38,329					Swimming Pool Facilities attendances in September fell below that of 2011 with 14,238 fewer admissions (-27.1%) The vast majority of this reduction relates to closure of the Beach Leisure Centre wetside facility to accomodate essential ventilation maintenance works resulting in a loss of 15,592 admissions.If the impact of this closure is removed from the

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					9	calculations, attendances for September 2012 are the equivalent of 1,354 (+2.5%) above the same month last year. Cumulatively, as in August, only Bridge of Don and Cults Campus pools are able to demonstrate positive movement against 2011 and overall attendance for the six month period, at 265,775 admissions, represents an 11.4% decrease on the same point last year. With the re-instatement of the Beach Leisure Centre operations in October it would be anticipated that a proportion of this decrease will be reversed by year's end.
Oct 2012						
Nov 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.
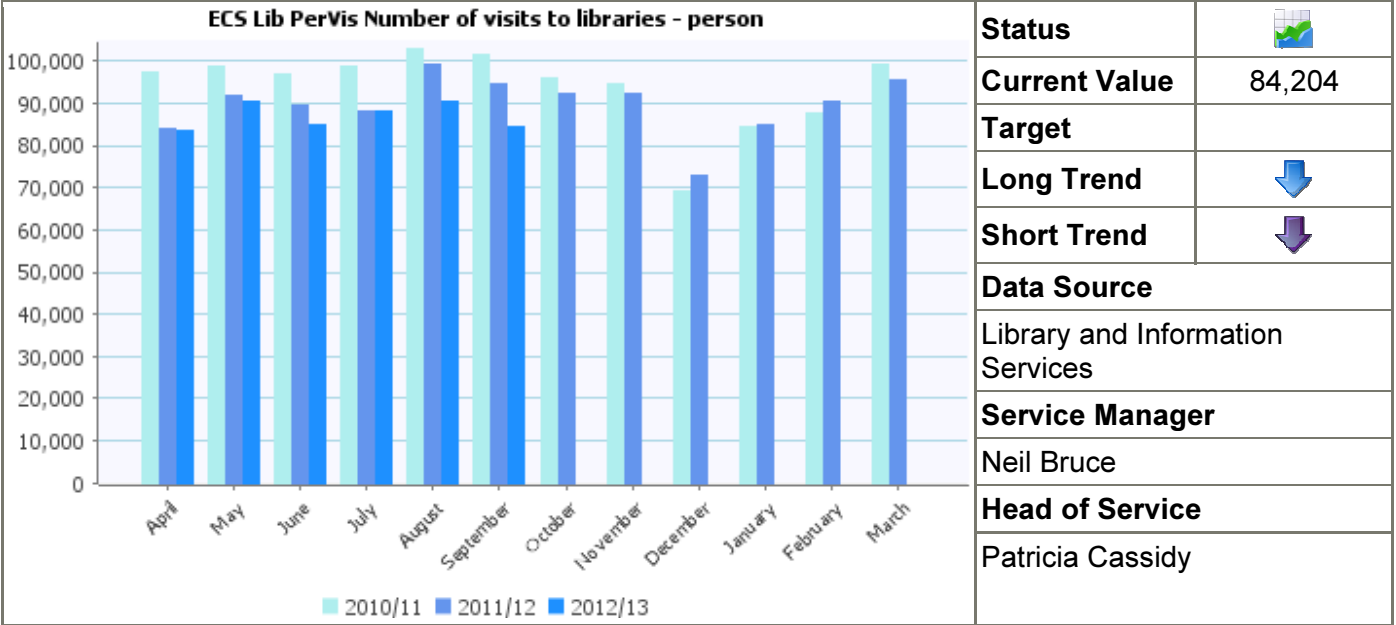
Status		
Current Value	84,204	
Target		
Long Trend		
Short Trend		
Data Source		
Library and Information Services		
Service Manager		
Neil Bruce		
Head of Service		
Patricia Cassidy		

	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	90,356					Significant decrease on the same period last year. However Cults, Culter and Northfield libraries do show an increase on last years figures.
Sep 2012	84,204					Down by 10582 on last year overall. Numbers increased at Bucksburn, Culter, Mastrick and Northfield
Oct 2012						
Nov 2012						

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.

ECS Ab Curr Education, Culture and Sport - Current Available Monthly Absence Data

Status	🔴
Current Value	1.3
Target	0.8
Long Trend	⬇
Short Trend	⬇
Data Source	
PSe (HR/Payroll System)	
Service Manager	
Sarah Gear	
Head of Service	
Charlie Penman	
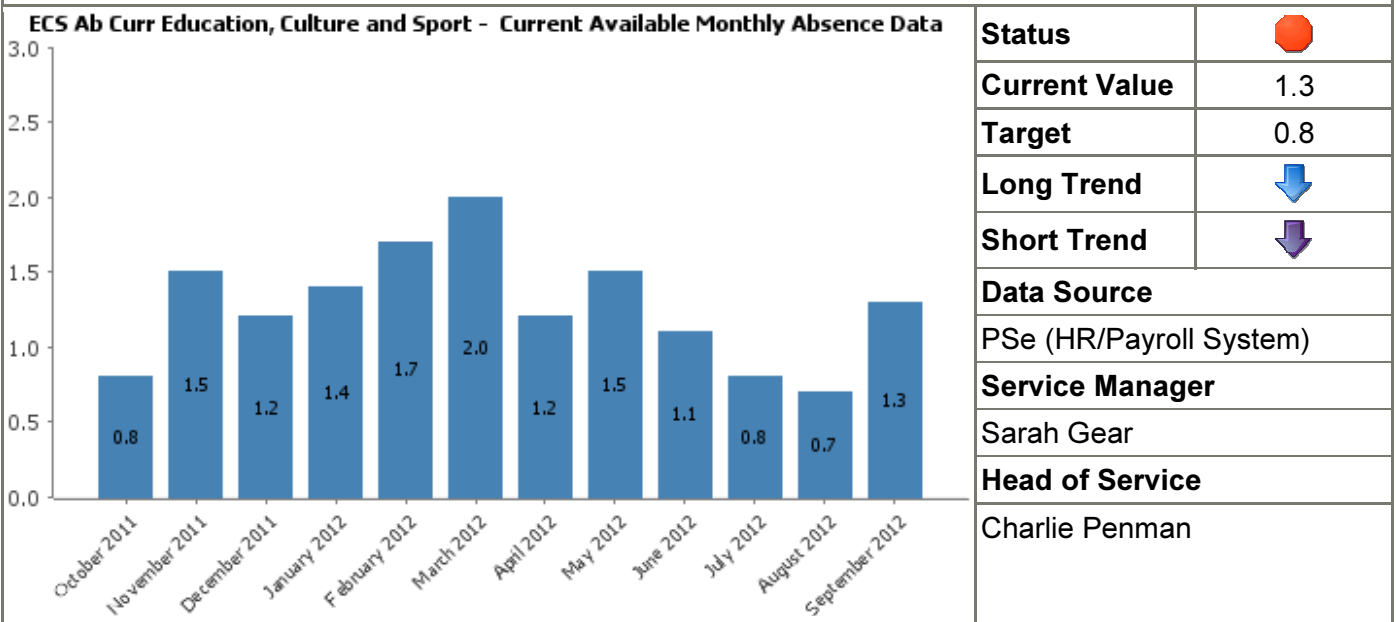
	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	0.7			0.8	✅	There was a decrease of 0.1 in the average number of days lost per employee for August across the ECS Service
Sep 2012	1.3			0.8	🔴	There was an increase of 0.6 in the average number of days lost per employee for September across the ECS Service
Oct 2012						
Nov 2012						

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

ECS CORP Absence Comparator

Legend: ECS Abs CG, ECS Abs ECS, ECS Abs EP&I, ECS Abs H&E, ECS Abs OCE, ECS Abs SC&W
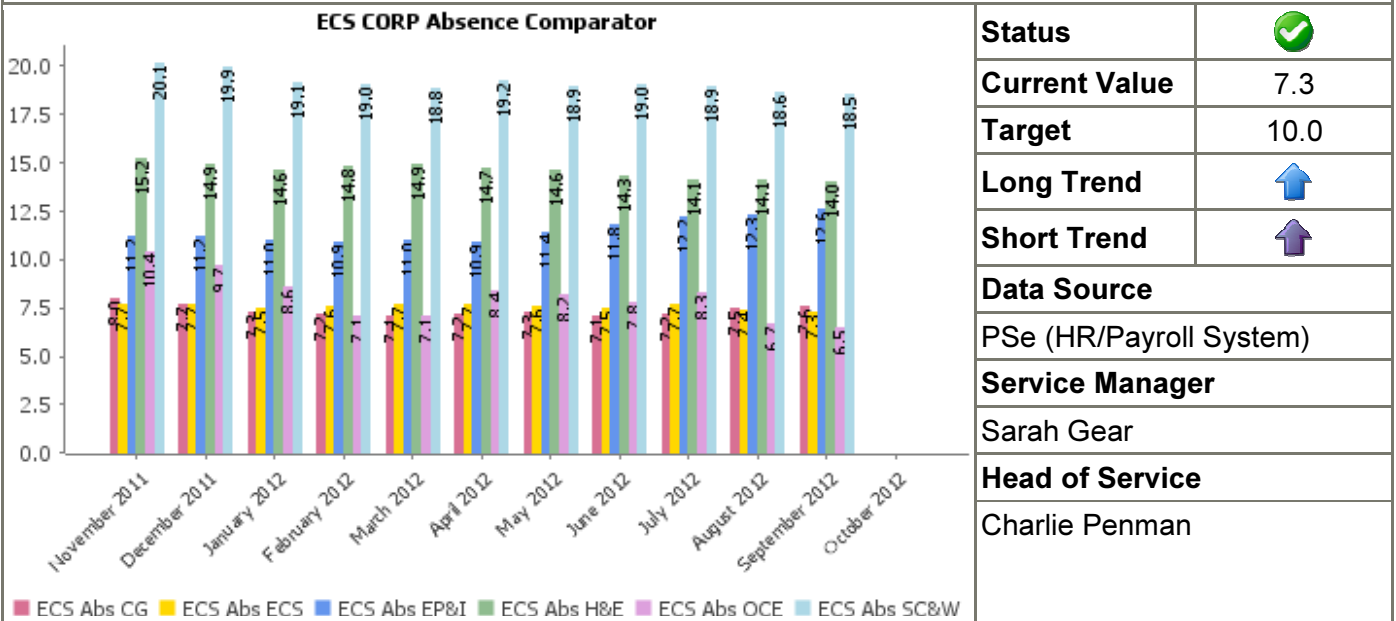
Status	✅
Current Value	7.3
Target	10.0
Long Trend	⬆
Short Trend	⬆
Data Source	
PSe (HR/Payroll System)	
Service Manager	
Sarah Gear	
Head of Service	
Charlie Penman	

	Value	Numerator	Denominator	Target	Status	Note
Aug 2012	7.4			10.0	✅	
Sep 2012	7.3			10.0	✅	There was a further decrease in Education, Culture and Sport absence for the last 12 months to the end of September. The absence rate decreased to 7.3 days lost per employee over the 12 month period to date. This is the lowest rate of absence recorded since the implementation of the Maximising Attendance Policy.
Oct 2012						
Nov 2012						

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

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Appendix A ECS Service Plan - Progress of Actions

Performance scorecard of service plan actions
Report Author: Sarah Gear
Generated on: 07 November 2012

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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

01.01a - Implementation of Early Years Framework

ECS Edu 001	Development and delivery of Early Years Framework Plan 2011-12		
Description			
Managed by	Liz Gillies	**Lead Officer**	Stuart Patterson
		Progress	🟢 100%
Start Date	01-Apr-2010	**Due Date**	31-Mar-2012
		Completion Date	31-Jan-2012
Progress update			
2011-12 Plan developed and approved by AEYCP in June 2011. Implementation of action plan ongoing through the year, progressed reviewed January 2012 by AEYCP at annual planning day. Multi-agency input agreed and successful implementation of actions achieved. Planning process related to 2012-13 developed from input at the planning day in January 2012.			

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
		Progress	🔶 34%
Start Date	01-Aug-2010	**Due Date**	31-Jul-2013
		Completion Date	
Progress update			
All nurseries and primary schools have fully implemented a curriculum which meets the entitlements expected under Curriculum for Excellence. In secondary schools, all			

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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				
Description	Amendment of policy published in November 2007				
Managed by	Derek Samson	**Lead Officer**	Derek Samson	**Progress**	33% 🛑
Start Date	16-Jun-2011	**Due Date**	07-Sep-2012	**Completion Date**	
Progress update					
Work to revise the Learning & Teaching Policy is well underway.					

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	**Progress**	33% 🛑
Start Date	18-Aug-2011	**Due Date**	23-Feb-2012	**Completion Date**	
Progress update					
Work to develop the Assessment Strategy is well underway.					

ECS_E11	Redesign of senior secondary school towards a City campus				
Description	To develop a virtual campus where pupils would learn in a variety of environments				
Managed by	Derek Samson	**Lead Officer**	David Leng	**Progress**	21% 🔺
Start Date	01-Apr-2011	**Due Date**	31-Mar-2016	**Completion Date**	
Progress update					

A virtual campus where pupils would learn in a variety of environments is a phased process. In year one (2011/12) we introduced 4 travel afternoons each week for S5 and S6 pupils, when pupils would attend another establishment to study a course. This has helped to provide a greater equity of curriculum choices for S5/S6 Higher and Adv Higher pupils in all schools. Aberdeen College provided a range of courses, many vocational, within the travel afternoon arrangements, extending the range of courses. In year 2 (2012/13) consortia arrangements have been formalised for all secondary schools. A consortium will comprise 2 or 3 secondary schools in a given geographic area. The schools in the consortia have jointly planned the snr curriculum to ensure a breadth of choice and pupils will travel between schools to access provision. From year 1

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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.

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**	⬢ 0%
Start Date	01-Apr-2011	**Due Date**	31-Mar-2012	**Completion Date**	
Progress update					

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**	◁ 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**	▲ 22%

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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	Progress	50%
Start Date	01-Apr-2010	Due Date	31-Mar-2016	Completion Date	

Progress update

MCMC Action Plan reviewed February 2011. All actions up to date.

01.02b - Work with young people, particularly those in the More Chances 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	Progress	16%
Start Date	23-Jan-2012	Due Date	31-Mar-2016	Completion Date	

Progress update

Placements for Dyce, Northfield and Cults are complete. The team are currently working on placements for St Machar, Torry, Oldmachar and Hazlehead Academys

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

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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	▲ 38%
Start Date	01-Apr-2011	**Due Date**	31-Mar-2016
		Completion Date	13-Dec-2011
Progress update			
-- enter new status update --On track with review of Childcare Services policies & procedures. New policy guidance note is presented to staff on weekly basis and implemented. Continue to receive positive inspections by Care Inspectorate.			

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			
Three centres have signed Lease and Management agreement. On site meetings have been held to transfer responsibility from CBO to CC Liaison Officer, identify outstanding issues and agree solutions.			

02.01b - Development of Culture and Sport Facilities

ECS CulSp 011	Deliver regional aquatic centre (50m pool and diving pool) in partnership with Enterprise Planning and Infrastructure Directorate, Aberdeen University and Aberdeen Sports Village
Description	

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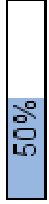
Managed by	Neil Bruce	Lead Officer	Trevor Smith	Progress	57%
Start Date	14-Apr-2009	Due Date		Completion Date	28-Oct-2013

Progress update

The detailed design which is referred to as RIBA Stage D was completed on 30th April 2010. The design was signed off by the Council, Aberdeen University, the co-funder for the project and Aberdeen Sports Village on the 25th June 2010. Following this approval, the design team commenced work on the Final Design Proposals and the detailed Technical Proposals which are referred to as RIBA Stage E. During this stage, the design and specification was finalised following extensive consultaion with the client and user groups. The tender documents were issued for pricing by the five contractors who were shortlisted following an assessment of their PQQ Submissions. The tender documents were issued in December 2010 and were returned on the 21st February 2011.

ECS CulSp 012 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	28%
Start Date	01-Apr-2010	Due Date		Completion Date	31-Mar-2015

Progress update

Many of these items are wishlist items which we are pursuing through clerk of works and building services

ECS CulSp 400 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		Completion Date	31-Mar-2017

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 CulSp 401 Develop and implement proposals for Museums Collection Centre

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	50%
Start Date	01-Apr-2010	Due Date		Completion Date	31-Dec-2013

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Progress update

-Discussions with potential partners on a joint Collections Centre and identification of a site.

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	🔴 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 are being finalised for 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	🟢 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

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

Description

Managed by	David Wright	Lead Officer	David Wright	Progress	🟡 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	Progress	🔴 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	Progress	🔺 60%
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	Progress	🔺 20%
Start Date	01-Apr-2010	Due Date	Derek Samson; David Wright 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	🔴 20%
		Completion Date	

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.

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	🔴 40%
		Completion Date	

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.
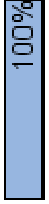
ECS A&F 003c   Develop robust procedures for the management and monitoring of 3Rs facilities

Description			
Managed by	David Wright	Lead Officer	David Wright	Progress	85%
Start Date	01-Apr-2011	Due Date	31-Mar-2012	Completion Date	🔴

Progress update

Established fortnightly 3Rs liaison meetings. Identified requirement for regular reports on service failures, (from Feb 2012). Established quarterly 3Rs Headteachers Forum, 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

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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	Melanie Garrick; Colin Lemmon	Lead Officer	Craig Singer	Progress	16%
Start Date	23-Jan-2012	Due Date	31-Mar-2016	Completion Date	

Progress update

Negotiation ongoing with Bucksburn Academy to deliver extended Employability Award as part of a full term of activity for 6th Year ASN pupils who have the ability to achieve at SCQF Level 3

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	14% ▲
Start Date	08-Feb-2012	Due Date		Completion Date	31-Mar-2016
Progress update					

In total 21 classes employability classes have been established so far this year predominately in regeneration areas

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

| ECS_C01 | Integrated Communities Team - Implementation of a revised staffing structure to focus on delivering key services related to young people; lifelong learning; employability and community capacity building on a citywide integrated basis |
| Description | New structure to be developed and implemented within revised budget |

Managed by	Gail Woodcock	Lead Officer	Gail Woodcock	Progress	100%
Start Date	31-Mar-2011	Due Date		Completion Date	01-Feb-2012
Progress update					

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	28% ▲
Start Date	13-Jan-2012	Due Date		Completion Date	29-Jul-2013
Progress update					

This has come to a stand still at present due to a need to revise the personnel involved in the strategy group and the capacity of officers take it forward. Lead officer from CLD has left and lead officer from education is currently covering additional workload for the schools' service.

03.03 - Improve engagement and sustained involvement in the learning process

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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				
Managed by	Linda Clark	**Lead Officer**	Elaine Sinclair	**Progress** 23% ▲
Start Date	01-Aug-2011	**Due Date**	31-Mar-2015	**Completion Date**

Progress update

First aid, Food Hygiene, Child protection and a range of training for Management Committees responding to their needs planned for Jan-March 2013

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	**Progress** 24% ▲
Start Date	01-Aug-2011	**Due Date**	31-Mar-2016	**Completion Date**

Progress update

Seaton management Committee won a children and Young Peoples award for services to young people in the Seaton community. Communities Team working with the Alcohol, Drugs partnership by providing statistical information on the streetwork project, the grade A peer project, and the healthy Minds Project. Progressing the work to take account of the new CLD Strategic guidance

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	**Progress** 27% ▲

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Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	

Progress update

Partnership facilitators have attended training on developing and maintaining learning partnership webpages. Hosted on the Community Planning Partnership's Smarter Forum. Quality improvements to the robustness of community profiling work have been agreed and resources identified to help gather the necessary information.

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	**Progress** ▲ 16%
Start Date	01-Aug-2011	**Due Date**	31-Mar-2016	**Completion Date**

Progress update

Capacity Building Officers have provided project support to local groups as required around community engagement, including time limited community events and longer term community enterprise initiatives. In addition to managing support requests from community councils and some local forums, Capacity building and associated officers have continued to respond to the demand for support from volunteer management committees to help them adapt to the changes in the management of community centres and have developed and adapted health check exercises to help local group's navigate through, adapt and respond to changes and new project opportunities.

03.03e - Improve the quality and sustainability of culture and sports programmes as an integral component of lifelong learning in the City

ECS CulSp 300	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 CulSp 301 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 ◀ 41%

Completion Date

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	Progress	40% ▲
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date	

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 March 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	Progress	35% ▲
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date	

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 competive 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	Progress	0% ◀
Start Date	08-Feb-2012	Due Date	31-Mar-2013	Completion Date	

Progress update

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	Progress	0% ◀
Start Date	01-Apr-2010	Due Date	31-Mar-2016	Completion Date	

Progress update

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

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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	Progress	◀
Start Date	08-Feb-2012	Due Date	30-Dec-2012	Completion Date	33%

Progress update

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 at MileEnd and at Hazhead Academy. Discussion and planning has commenced at MileEnd and at Hazhead Academy with a further discussion planned for April/May with Kincorth 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	Completion Date	12%

Progress update

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.

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.

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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.

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
Start Date		**Due Date**	31-Mar-2016
		Progress	▲
		Completion Date	

Progress update

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.

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 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
Start Date	08-May-2012	**Due Date**	30-Apr-2012
		Progress	⬛ 50%
		Completion Date	

Progress update

Cults and buckburn Academies had interactive whiteboards insatlled 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 Milne
Start Date	01-Aug-2011	**Due Date**	31-Mar-2016
		Progress	▲ 9%
		Completion Date	

Progress update

The online learning course for use with level 1 workforce around alcohol, funded by ADP, has started with a final year student from RGU working on a Wordpress course as part of their Honours project.

ECS CulSp 108   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	100%
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 CulSp 110   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	100%
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 Edu 005   Implement Science and Technology Strategy in schools

Description				
Managed by	Charlie Penman	Lead Officer	Derek Samson	Progress	64%
Start Date	26-Aug-2011	Due Date	31-Aug-2016	Completion Date	
Progress update					

Priority 05 - Health and Wellbeing

05.01 - Ensure the health, wellbeing and safety of Directorate staff in the course of their work

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05.01a - Co-ordinate health and safety activities across the Directorate

ECS DSup 002	Co-ordinate health and safety activites 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	Lead Officer	Progress
Lesley Kirk	Lesley Kirk	37%
Start Date	Due Date	Completion Date
01-Apr-2011	31-Mar-2016	
Progress update		

05.01b - Ensure robust incident and emergency planning procedures are in place

ECS DSup 000a	Development of Service Incident Management Plan	
Description		
Managed by	Lead Officer	Progress
Lesley Kirk	Lesley Kirk	0%
Start Date	Due Date	Completion Date
	30-Sep-2011	
Progress update		

ECS DSup 000b	Effective monitoring and reporting of risks via regularly maintained risk register	
Description	-- enter action details here --	
Managed by	Lead Officer	Progress
Lesley Kirk	Lesley Kirk	8%
Start Date	Due Date	Completion Date
14-Dec-2011	31-Mar-2012	
Progress update		
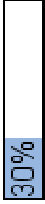
Following approval of the EC&S Service Improvement Plan 2011-16 at Committee, a review of the EC&S Risk Management Register has commenced. A Directorate group

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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	Progress	🛑
Start Date		Due Date	31-Mar-2012	Completion Date	
Progress update			
Requests were not sent out in February. BCP review requests will now be sent out 19 April for a return by 31 May			

30%

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	Progress	🔺
Start Date	01-Apr-2011	Due Date	31-Mar-2015	Completion Date	
Progress update			
Work on this strategy will be undertaken in December.			

15%

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

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	will be a self evaluation model		
Managed by	Derek Samson	**Lead Officer**	**Progress**	100%
Start Date	01-Apr-2010	**Due Date**	**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**		
Description	-- enter action details here --		
Managed by	Derek Samson	**Lead Officer**	**Progress**	100%
Start Date		**Due Date**	31-Mar-2012	**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**		
Description	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**	31-Jul-2012	**Completion Date**	

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**		
Description	-- enter action details here --		
Managed by	Derek Samson	**Lead Officer**	**Progress**	0%

Start Date		Due Date	Completion Date
		31-Jul-2012	

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 ill 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	75% ⬢
Start Date	29-Nov-2011	Due Date	31-Jul-2012	Completion Date	

Progress update

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	75% ⬢
Start Date	03-Feb-2012	Due Date	30-May-2012	Completion Date	

Progress update

The authority has been given a grant from Education Scotland to undertake work on responsibility 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 place around establishment 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	75%
Start Date	03-Feb-2012	Due Date	03-Feb-2012
		Completion Date	31-Jul-2012
Progress update			

ECS Edu 024	Develop PE agenda in schools		
Description			
Managed by	Derek Samson	Lead Officer	
		Progress	70%
Start Date	03-Feb-2012	Due Date	03-Feb-2012
		Completion 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	50%
Start Date	03-Feb-2012	Due Date	30-May-2012
		Completion Date	

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Progress update

Substance Misuse Training will support staff working with young people around Substance Misuse. It will be an 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 is 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	Progress	▲ 20%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	

Progress update

Communities Team Health and Wellbeing subgroup established to take forward partnership working within Communities Team Services and broader partners.

ECS Edu 010 — Establish Health and Wellbeing Network

Description

Managed by	Derek Samson	Lead Officer		Progress	⟶ 100%
Start Date	11-Jan-2012	Due Date	31-Jul-2012	Completion Date	27-Jan-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.

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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**	
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 Charleston, bringing the total number of Cycle Friendly Schools in Aberdeen to seven.			

Progress: 🛑 40%
Completion Date:

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**	
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.			

Progress: 🛑 95%
Completion Date:

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

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

05.04c - Support the development of quality public spaces which provide residents of the City with a high quality of life

ECS CulSp 302	Public Art Project		
Description	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 http://www.aberdeencity.gov.uk/Arts/whitespace/art_engagement.asp		
Managed by	Jacky Hardacre	Lead Officer	Elspeth Winram
		Progress	🔴 83%
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 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 CulSp 315 Leafing the Green

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	**Progress**	▲
Start Date	01-Mar-2010	**Completion Date**	

66%

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 artinstallation 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

06.01b - Attract major cultural and sporting events to the City

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ECS CulSp 402 Attract major exhibitions to the City's Museums and Galleries

Description			
Managed by	Christine Rew	**Progress**	▲
Start Date	01-Apr-2010	**Completion Date**	

66%

Lead Officer Christine Rew
Due Date 31-Dec-2013

Progress update

Aberdeen Art Gallery's major spring exhibition, From Van Gogh to Vettriano, 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

Lead Officer Jacky Hardacre (315)

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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 CulSp 303 Delivery of Twinning Projects
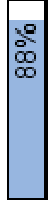
Description	Arts Development has developed projects for ten years with Clermont Ferrand, Stavanger and Regensburg. The partnerships that have developed have led to successful cultural exchanges.		
Managed by	Neil Bruce; Jacky Hardacre	Lead Officer	Elspeth Winram	Progress	75%
Start Date	01-Apr-2010	Due Date		Completion Date	01-Dec-2016

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 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 CulSp 305 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	Jacky Hardacre	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 CulSp 311 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-2013

Progress	▲
Completion Date	

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.

75%

ECS CulSp 316 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
Start Date	01-Apr-2010	Due Date	31-Dec-2012

Progress	◀
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

50%

ECS CulSp 317 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	88%
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

06.03 - Raise the profile of culture and sport in the City

06.03a - Develop and deliver Culture and Sport priorities

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

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ECS_C10 — **Review of External Investment in Culture and Sport**

Priority Based Budgeting Option (ECS C_10)

Description — 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	🟥 33%
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 CulSp 404 — **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	🔺 30%
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 CulSp 306 — **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	28%
Start Date	01-Apr-2011	Due Date	31-Mar-2015	Completion Date	

Progress update

-- enter new status update --Update approved at ICS Partnership

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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)

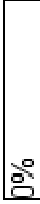| ECS FVL 004	Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs with the requirements of GIRFEC				
Description					
Managed by	Sheila Sansbury	Lead Officer	Liz Moore	Progress	60%
Start Date	12-Apr-2012	Due Date	31-Mar-2016	Completion Date	

Progress update

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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
Start Date		**Due Date**	31-Mar-2016
Progress update			

| | **Progress** | △ | |
| | **Completion Date** | | |

0%

ECS Edu 015	Evaluate ASN bases in primary schools as part of school improvement approach		
Description			
Managed by	David Leng	**Lead Officer**	David Leng
Start Date		**Due Date**	31-Mar-2016
Progress update			

| | **Progress** | △ | |
| | **Completion Date** | | |

0%

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
Start Date		**Due Date**	31-Mar-2016
Progress update			

| | **Progress** | △ | |
| | **Completion Date** | | |

0%

ECS Edu 026	Redesign of Pupil Support Service		
Description			
Managed by	David Leng	**Progress**	0%
Start Date		**Completion Date**	31-Mar-2016
Progress update			

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	**Progress**	0%
Start Date		**Completion Date**	31-Mar-2016
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	**Progress**	28%
Start Date	08-Feb-2012	**Completion Date**	31-Mar-2016
Progress update			

Meeting scheduled for 17 February 2012 to project plan and define priorities.

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	Sheila Sansbury	Lead Officer	Zandra Morrison	Progress	50%
Start Date	12-Apr-2012	Due Date	31-Mar-2016	Completion Date	
Progress update			

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	Patricia Cassidy; Susan Devlin	Lead Officer	Patricia Cassidy; Susan Devlin	Progress	0%
Start Date	01-Apr-2011	Due Date	31-Mar-2016	Completion Date	
Progress update			

07.02f - Develop a programme of support for young carers

ECS FVL 009	Develop a programme of support for young carers		
Description			
Managed by	Sheila Sansbury	Lead Officer	Sheila Sansbury	Progress	50%
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date	

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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 opportuities 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
Start Date	01-Aug-2011	**Due Date**	31-Mar-2016
		Progress	30%
		Completion Date	

Progress update

By October we had delivered 18 1st step classes.

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
Start Date	10-Apr-2012	**Due Date**	31-Mar-2016
		Progress	8%
		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

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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 deputes 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 payscales are nationally negotiated.		
Managed by	Patricia Cassidy	Lead Officer	Sheila Sansbury
		Progress	0% ◀
Start Date	01-Apr-2011	Due Date	
		Completion Date	31-Mar-2016
Progress update			
-- enter new status update --			

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 might 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	20% ▲
Start Date	09-Aug-2011	Due Date	
		Completion 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	25% ◀
Start Date	01-Jul-2011	Due Date	
		Completion Date	31-Mar-2013
Progress update			
Meetings taking place with East Lothian and Midlothian Councils on 25 August 2011			

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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	**Progress**	▲
Start Date		**Completion Date**	0%

Managed by	Lesley Kirk	**Lead Officer**	Lesley Kirk
Start Date		**Due Date**	31-Mar-2013

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	**Progress**	▲
Start Date	01-Apr-2010	**Completion Date**	30%

Managed by	Lesley Kirk	**Lead Officer**	Lesley Kirk
Start Date	01-Apr-2010	**Due Date**	31-Mar-2013

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 008 **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	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	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	0%
Start Date	01-Apr-2012	Due Date	31-Mar-2013	Completion Date	

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Progress update

ECS CulSp 113 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
Start Date	01-Apr-2010	**Due Date**	31-Mar-2013

Progress: 🟢 100%
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 CulSp 405 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
Start Date	08-Feb-2012	**Due Date**	31-Mar-2013

Progress: 🔺 20%
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.

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
Start Date	01-Aug-2011	**Due Date**	31-Mar-2016

Progress: 🔺 25%
Completion Date:

Progress update

National and local training and evaluation opportunities are being used by team members to extend their knowledge and respond to new developments and priorities. Examples of this are; two Communities team staff attended the Scottish Learning Festival and brought back information and resources for colleagues, team members are working with colleagues across ECS to undertake shared evaluation which will improve partnership working and outcomes for learners.

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 P&P 003a	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
			100%
Start Date		Due Date	30-Apr-2012
		Progress	●
		Completion Date	09-Mar-2012

Progress update

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 P&P 003b	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
			83%
Start Date	18-May-2012	Due Date	31-Dec-2013
		Progress	◄
		Completion Date	

Progress update

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 P&P 003c   Build leadership capacity for our emerging, existing and experienced leaders

Description	Within a leadership and managment 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
		Progress	40% ▲
Start Date	18-May-2012	**Due Date**	31-Dec-2012
		Completion Date	
Progress update			

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 P&P 003d   Develop a service Workforce Strategy and Action Plan

Description			
Managed by	Sarah Gear	**Lead Officer**	Anne Darling; Andrew Jones
		Progress	20% ▲
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 P&P 002a   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	100% 🟢
Start Date		**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 P&P 002b	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	**Progress**	66% ▲
Start Date	18-May-2012	**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 P&P 002c	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 appropiate professional development opportunities throughout the induction year, as well as supporting school staff in supervising and assessing probationer teachers.		
Managed by	Sarah Gear	**Progress**	100% ◕
Start Date	18-May-2012	**Completion Date**	18-Jul-2012
Progress update			
Work is continuing on schedule			

ECS P&P 002d	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	**Progress**	0% ◀
Start Date	18-May-2012	**Completion Date**	
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.			

09.01c - Develop an enabling culture throughout the workforce

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	71% 🔴
Start Date	01-Jun-2011	Due Date	
		Completion Date	31-Mar-2012

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.

ECS P&P 004a   Recognise and celebrate the achievements of staff

Description			
Managed by	Sarah Gear	Lead Officer	Andrew Jones
		Progress	66% 🔶
Start Date	18-May-2012	Due Date	
		Completion Date	31-Mar-2013

Progress update

A new set of award categories has been agreed and the 2012 awards will be launched on 23rd May

ECS P&P 004b   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	
		Completion Date	31-Mar-2013

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.

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 P&P 005   Provide and facilitate a comprehensive programme of CPD, volunteer opportunities and professional platforms

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Description			
Managed by	Sarah Gear	**Lead Officer**	Andrew Jones		0%
Start Date		**Due Date**	31-Mar-2016	**Completion Date**	

Progress update

-- enter new status update --

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		0%
Start Date		**Due Date**	31-Mar-2016	**Completion Date**	

Progress update

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		0%
Start Date		**Due Date**	31-Mar-2016	**Completion Date**	

Progress update

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	🟢	100%
Start Date	01-Apr-2010	Due Date	31-Mar-2013	Completion Date	02-Feb-2012	

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	
🔴	Alert
🔶	Warning
🟢	OK
🔳	Unknown

Long Term Trends	
⬅	Improving
▮	No Change
➡	Getting Worse

Short Term Trends	
⬅	Improving
▮	No Change
➡	Getting Worse

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	Data Only

Risk Status		
	Alert	
	High Risk	
	Warning	
	OK	
	Unknown	

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Briefing Synopsis:
This briefing note follows on from the initial SQA analysis in August 2012 and provides analysis of the 12 measures of SQA attainment as at September 2012. Data is pre-appeal[1] and covers the following courses: National Courses, Access Courses, and Standard Grades. Results prior to 2012 are post-appeal. Aberdeen City results for 2012 are rounded to 0dp. The main point of contact for this briefing note is: Ljiljana Pavlenic, Development Officer, Performance Improvement (Schools) (✈ 523241 ✗ lpavlenic@aberdeencity.gov.uk)

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

The percentage of pupils achieving English and Mathematics at SCQF level 3 or better by the end of S4 (Foundation level) decreased by 1%. This is a decrease for two consecutive years. The national pattern and the comparator authorities' average increased by 1% respectively. Prior to 2010 the English and Maths attainment by the end of S4 in most years was above the national pattern.

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

Eng & Maths at SCQF Level 3 or Better by the End of S4

% Pupils Achieving

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	93	92	93	92	93	92	93	94	92	93	94	95	92	91
Comparators						90	90	92	91	92	92	93	93	94
Scotland	92	92	92	91	91	91	90	91	92	92	93	93	93	94

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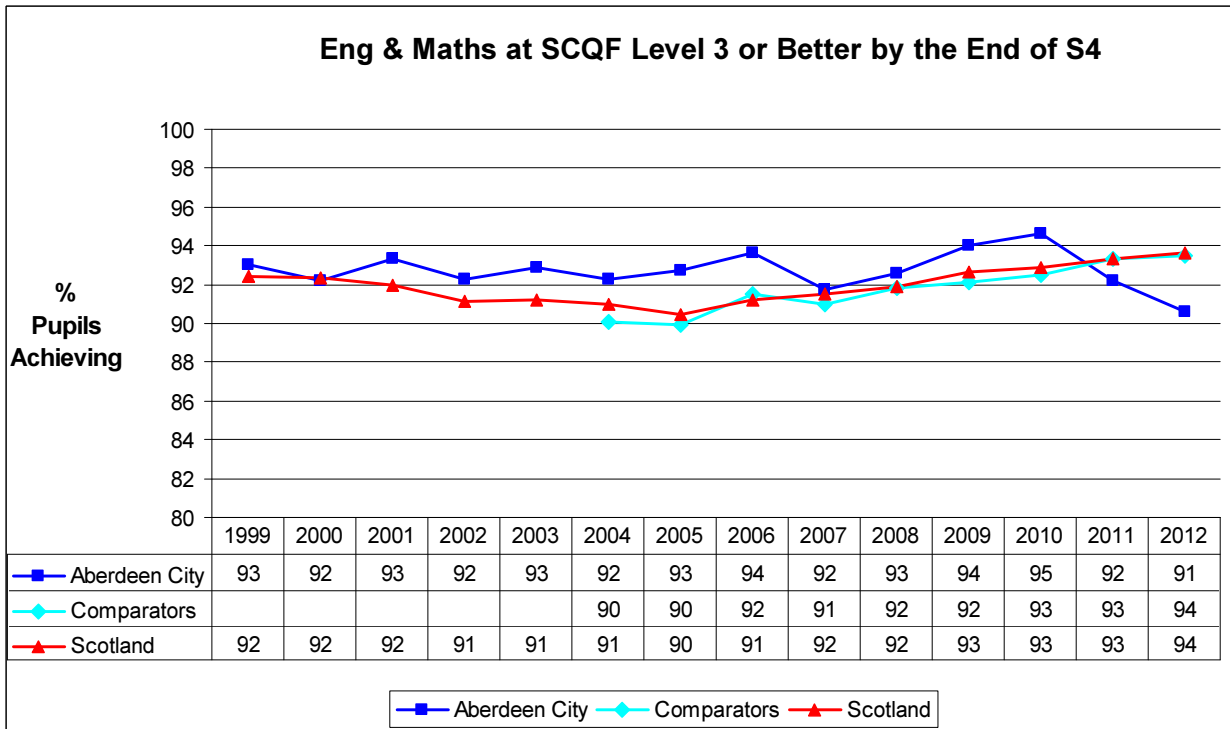
[1] All statistics presented in this paper relate to pre-appeal information and are therefore subject to change later in the year.

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

The percentage of pupils achieving 5 or more awards at Foundation level or better by the end of S4 decreased by 1% and was 4% below the national pattern and comparator authorities' average. This is a decrease for two consecutive years. At the same measure the national pattern and the comparator authorities' average increased by 1%. There has been no long term trend in Aberdeen since 1999.

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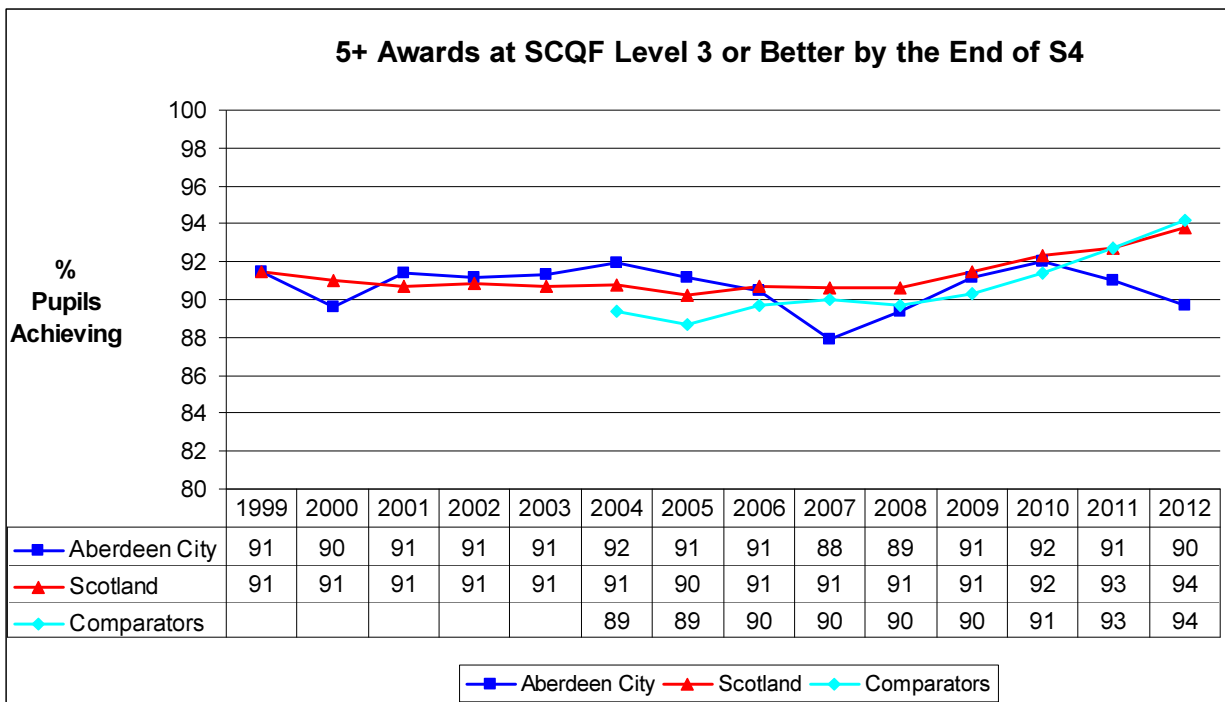
5+ Awards at SCQF Level 3 or Better by the End of S4

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	91	90	91	91	91	92	91	91	88	89	91	92	91	90
Scotland	91	91	91	91	91	91	90	91	91	91	91	92	93	94
Comparators						89	89	90	90	90	90	91	93	94

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

The percentage of pupils achieving 5 or more awards at General level or better by the end of S4 in Aberdeen in 2011 decreased by 1% and was below the national pattern (5%) and the comparator authorities' average (4%). Our baseline assessments predicted a decrease to 68%.   Attainment by the end of S4 at this measure in the most previous years was below the national pattern.

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

5+ Awards at SCQF Level 4 or Better by the End of S4

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	73	74	77	75	77	74	77	75	71	71	73	76	76	75
Comparators						75	75	75	75	76	77	78	78	79
Scotland	75	77	77	77	76	77	76	77	76	76	78	78	79	80

% Pupils Achieving

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

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S4 remained at same level as in   2011. Our baseline assessments predicted a decrease to 28%.

At this measure attainment by the end of S4 in 2012 and most previous years was below the national pattern. In 2012 the national pattern increased by 1% and the comparator authorities' average remained at the same level as in 2011

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

5+ Awards at SCQF Level 5 or Better by the End of S4

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	28	31	32	32	34	35	34	35	32	33	31	36	33	33
Comparators						34	35	34	33	34	36	37	37	37
Scotland	32	33	34	34	34	35	34	35	33	34	35	36	36	37

% Pupils Achieving

1.5   Baseline Assessment

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

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

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

5+ at Level 4 or Better by the End of S4

Aberdeen City

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

5+ at Level 5 or Better by the End of S4

Aberdeen City
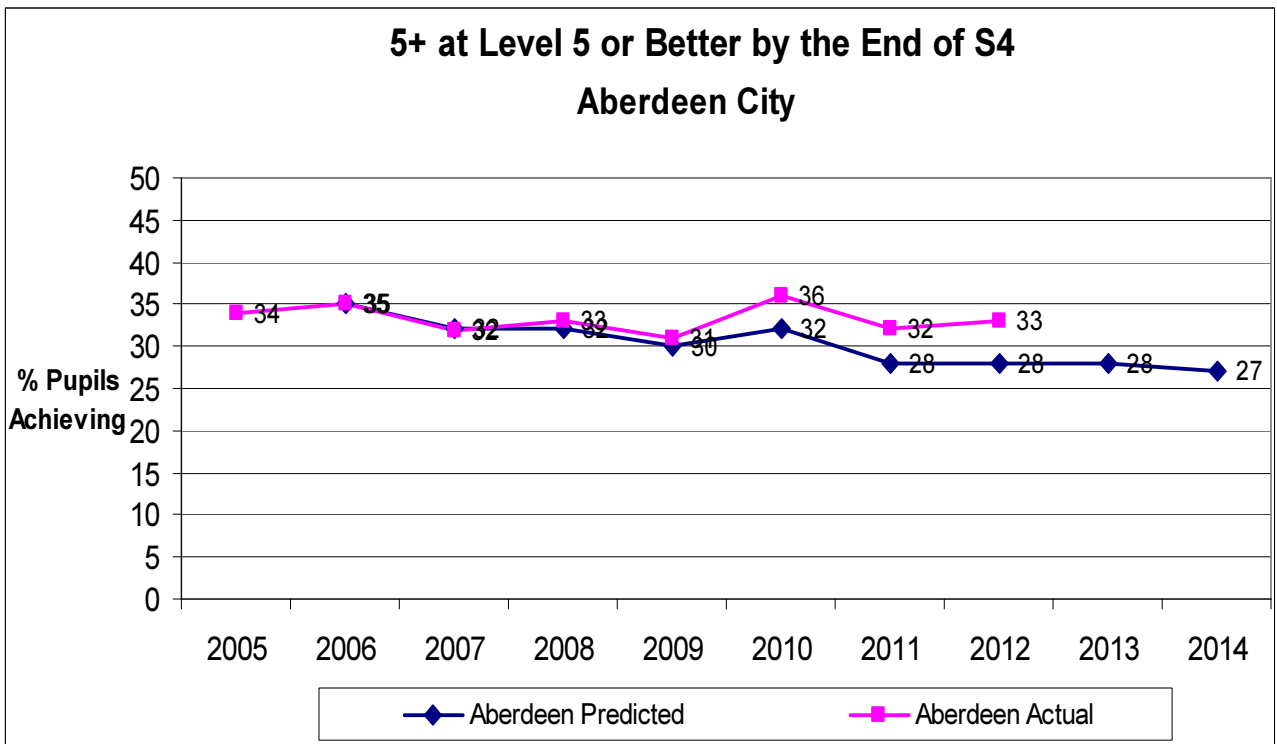
2   Attainment by the end of S5

As attainment by the end of S5 is calculated from the relevant S4 roll, the S4 to S5 staying on rate has an effect on the measures of attainment by the end of S5. Staying on rates in Aberdeen have generally been lower than the national rate. S4 to S5 (post Christmas) staying on rate in Aberdeen in 2012 was 69%.

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

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S5 in Aberdeen decreased in 2012. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

After significant improvement between 1999 and 2004 in Aberdeen and nationally, there has been no significant trend since 2004.

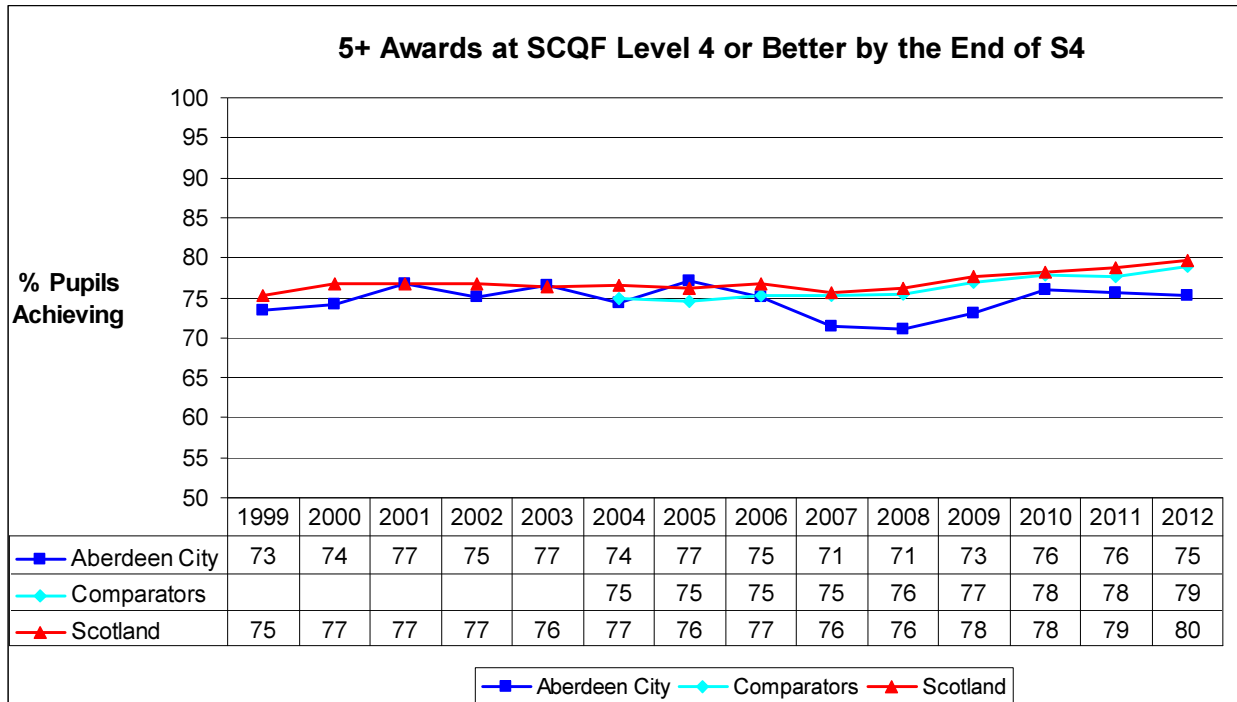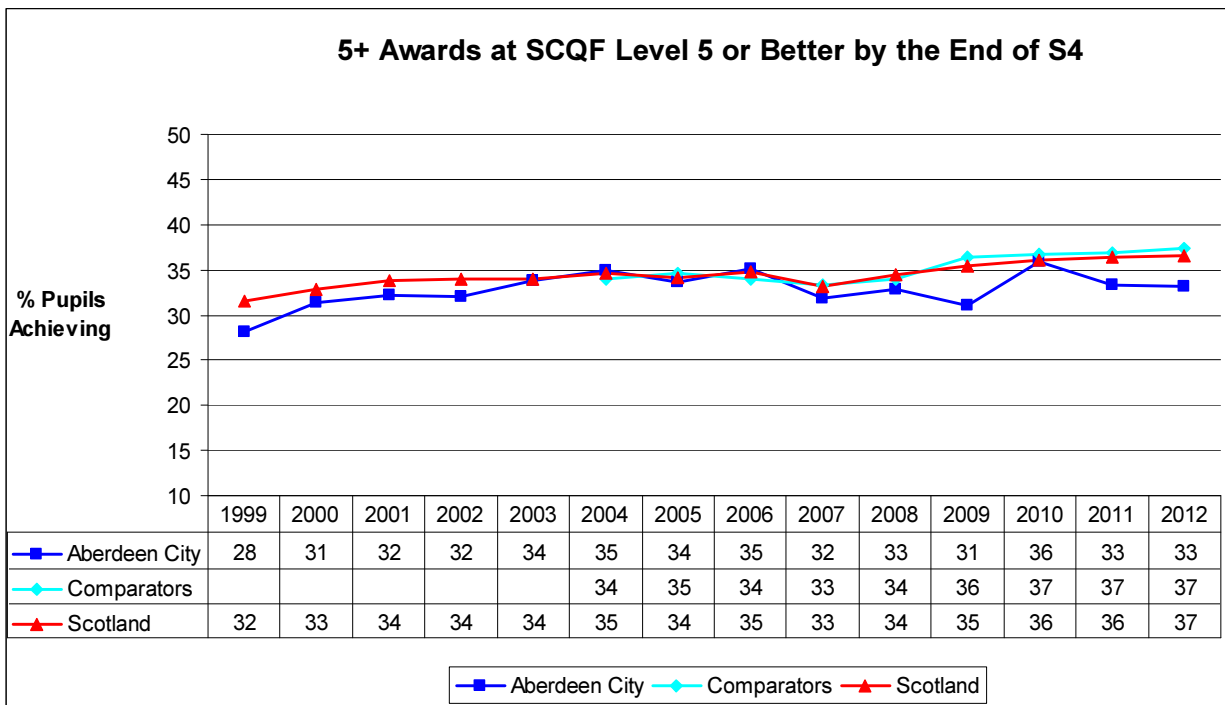 Attainment at this measure by the end of S5 in 2012 and in most previous years was below the national pattern.

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

5+ Awards at SCQF Level 5 or Better by the End of S5

% Pupils Achieving	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	34	38	43	42	42	45	45	45	46	41	43	43	48	47
Comparators						44	45	45	45	46	47	50	52	52
Scotland	35	40	43	45	45	45	45	45	46	45	47	49	51	52

2.2 1+ awards at SCQF level 6 or better by the end of S5

The percentage of pupils achieving 1 or more awards at Higher Grade A-C or better by the end of S5 in 2012 increased by 1%. Attainment by the end of S5 in 2012 was well below the national pattern and in most previous years was below the national pattern. The 2012 value is the highest since 1999. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010. The value for this measure has increased each year since 2008.

The national pattern improved by 1% and the comparator authorities' average stayed at the same level as in 2011.

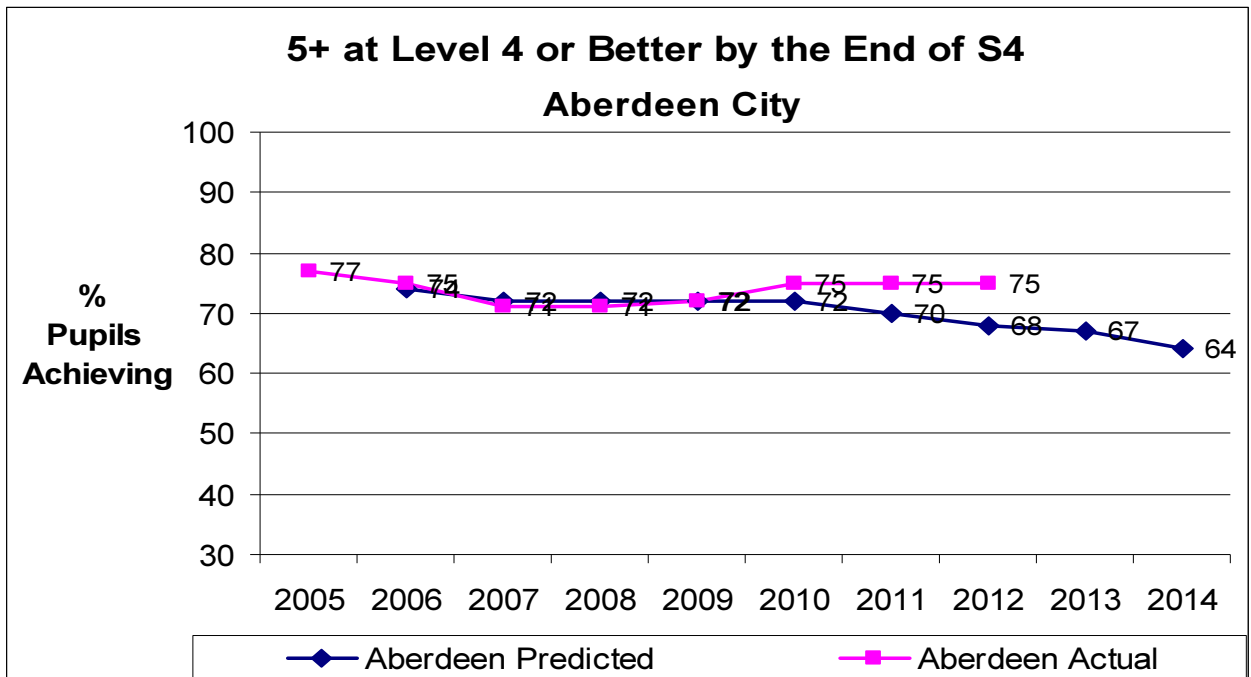**Graph 8: 1+ awards at SCQF level 6 or better by the end of S5**

1+ Awards at SCQF Level 6 or Better by the End of S5

% Pupils Achieving	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	39	41	41	40	38	40	39	39	39	37	39	40	41	42
Comparators						39	38	39	38	40	41	45	46	46
Scotland	39	41	40	39	39	39	39	38	39	39	41	43	45	46

Aberdeen City —◆— Comparators —▲— Scotland

2.3 3+ awards at SCQF level 6 or better by the end of S5

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S5 in 2012 decreased by 2%   NCD values indicate that the 2011 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

The national pattern improved by 1% and the comparator authorities' average stayed at the same level as in 2011.

Graph 9: 3+ awards at SCQF level 6 or better by the end of S5

3+ Awards at SCQF Level 6 or Better by the End of S5

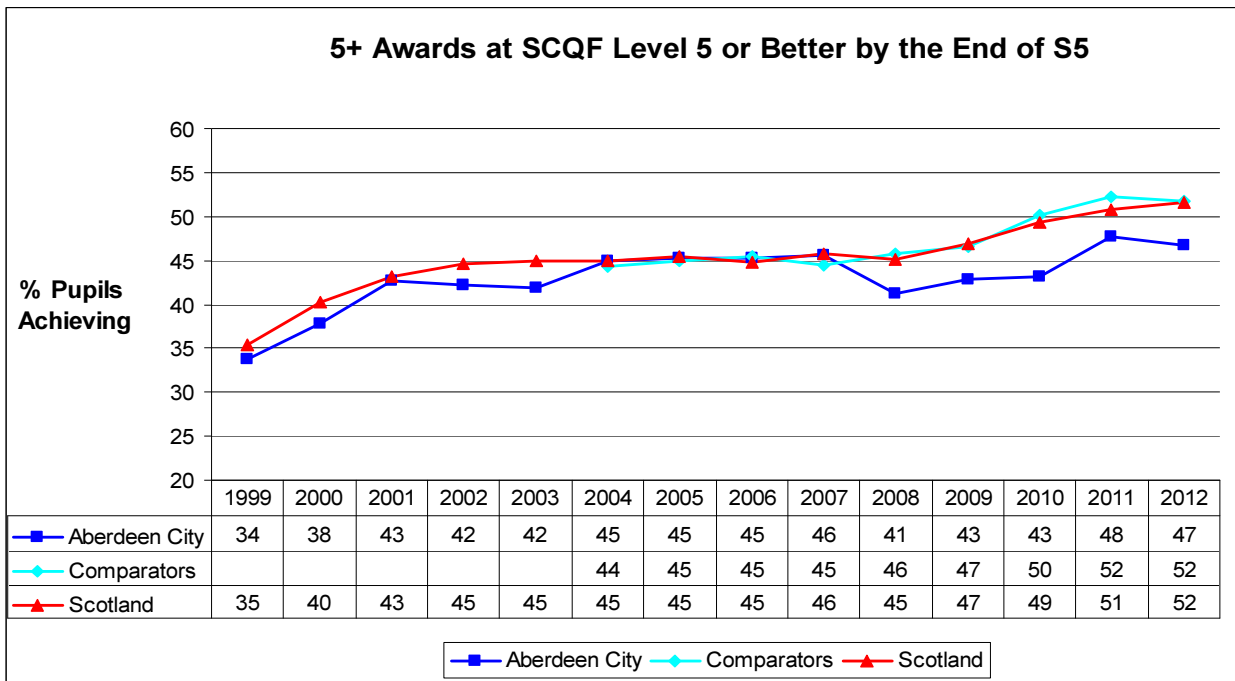| % Pupils Achieving	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	22	23	24	23	23	25	24	22	24	22	24	23	27	25
Comparators						23	23	23	22	23	24	27	27	27
Scotland	21	23	23	23	23	23	23	22	22	22	23	25	26	27

2.4   5+ awards at SCQF level 6 or better by the end of S5

In 2011 the percentage of pupils achieving 5 or more awards at Higher Grade A-C or better by the end of S5 decreased by 1%. NCD values indicate that the 2012 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

The national pattern improved by 1% and the comparator authorities' average stayed at the same level as in 2011.

Graph 10: 5+ awards at SCQF level 6 or better by the end of S5

5+ Awards at SCQF Level 6 or Better by the End of S5

% Pupils Achieving

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	6	7	9	9	9	10	11	11	12	10	11	11	14	13
Comparators						10	10	10	10	11	11	12	13	13
Scotland			9	9	10	9	10	10	10	10	11	11	12	13

Aberdeen City · Comparators · Scotland

3 Attainment by the end of S6

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

Staying on rates in Aberdeen have generally been lower than the national rate, however 2010 saw a substantial jump in the number of pupils staying on both in Aberdeen and across Scotland. Staying on rate in Aberdeen in 2012 was up 2 points to 48%.
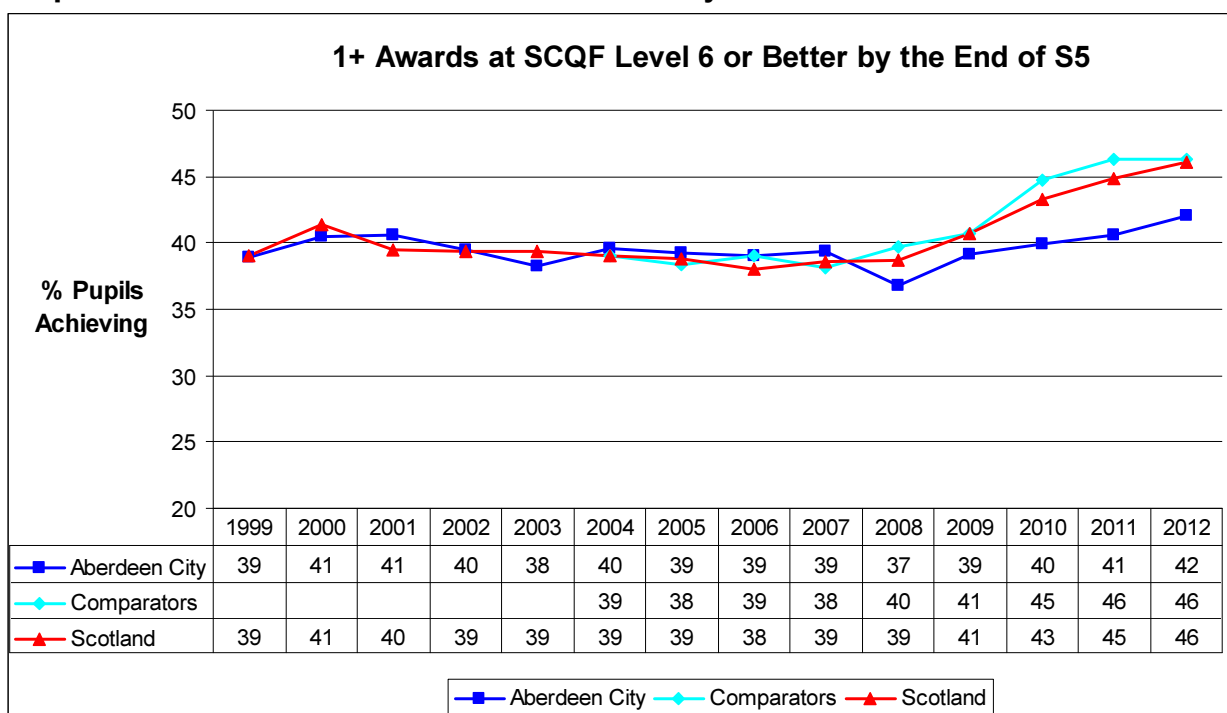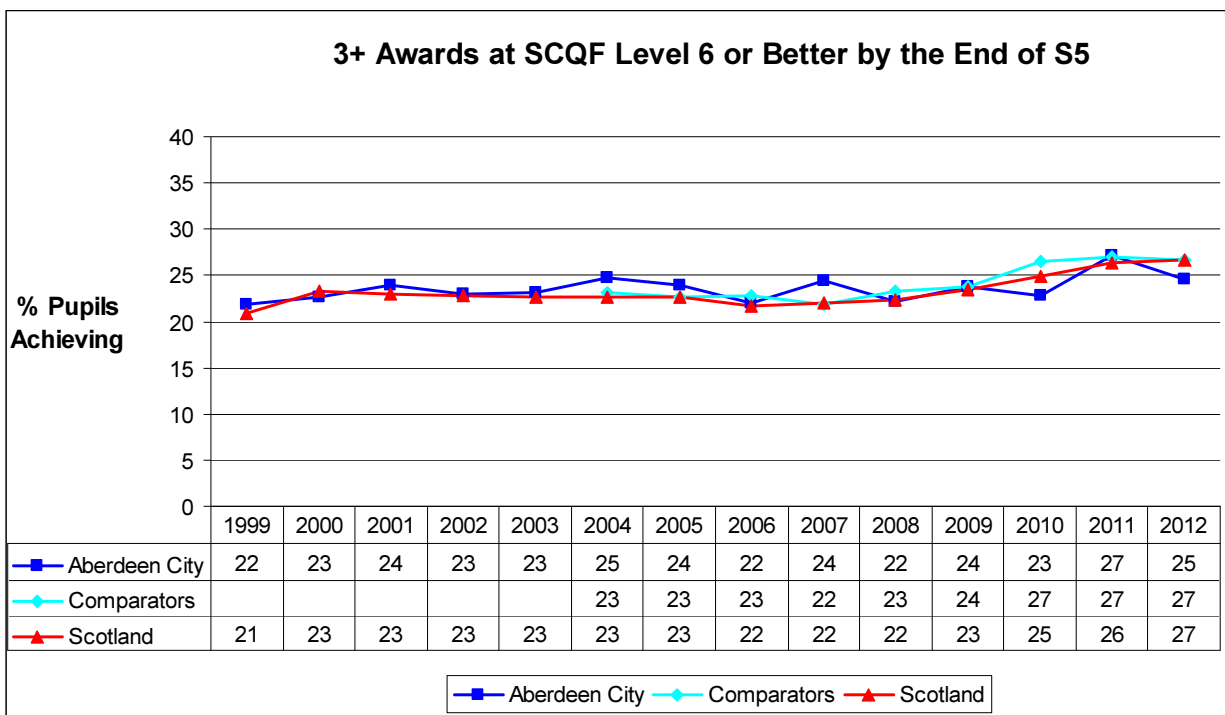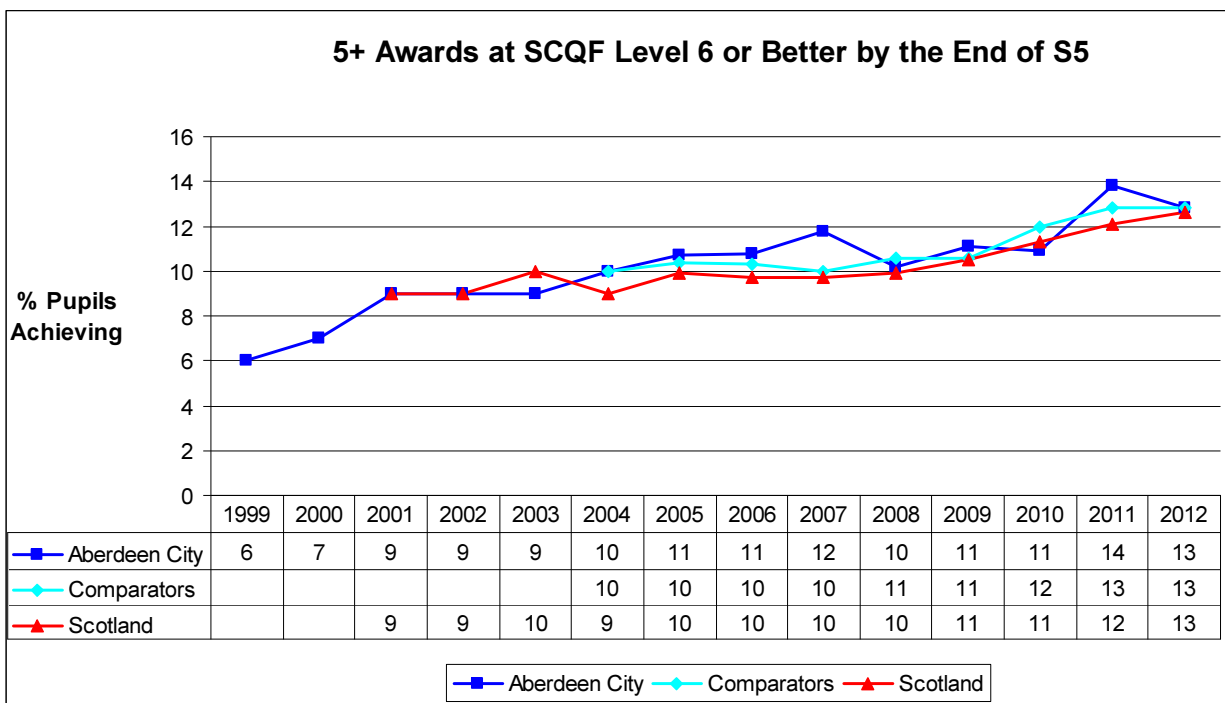
3.1 1+ awards at SCQF level 6 or better by the end of S6

The percentage of pupils achieving 1 or more awards at Higher Grade A-C or better by the end of S6 increased by 1% in 2012. Attainment by the end of S6 in 2012 was below the national pattern. The 2012 value is the highest since 1999. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010. The value for this measure has increased each year since 2009.

The national pattern and the comparator authorities' average increased in 2012 by 2%.

Graph 11: 1+ award at SCQF level 6 or better by the end of S6

1+ Awards at SCQF Level 6 or Better by the End of S6

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	42	42	44	45	44	43	45	44	44	44	41	44	45	46
Comparators						43	43	43	44	43	46	47	52	54
Scotland	43	43	45	44	44	44	43	43	42	43	44	47	50	52

% Pupils Achieving

Aberdeen City — Comparators — Scotland
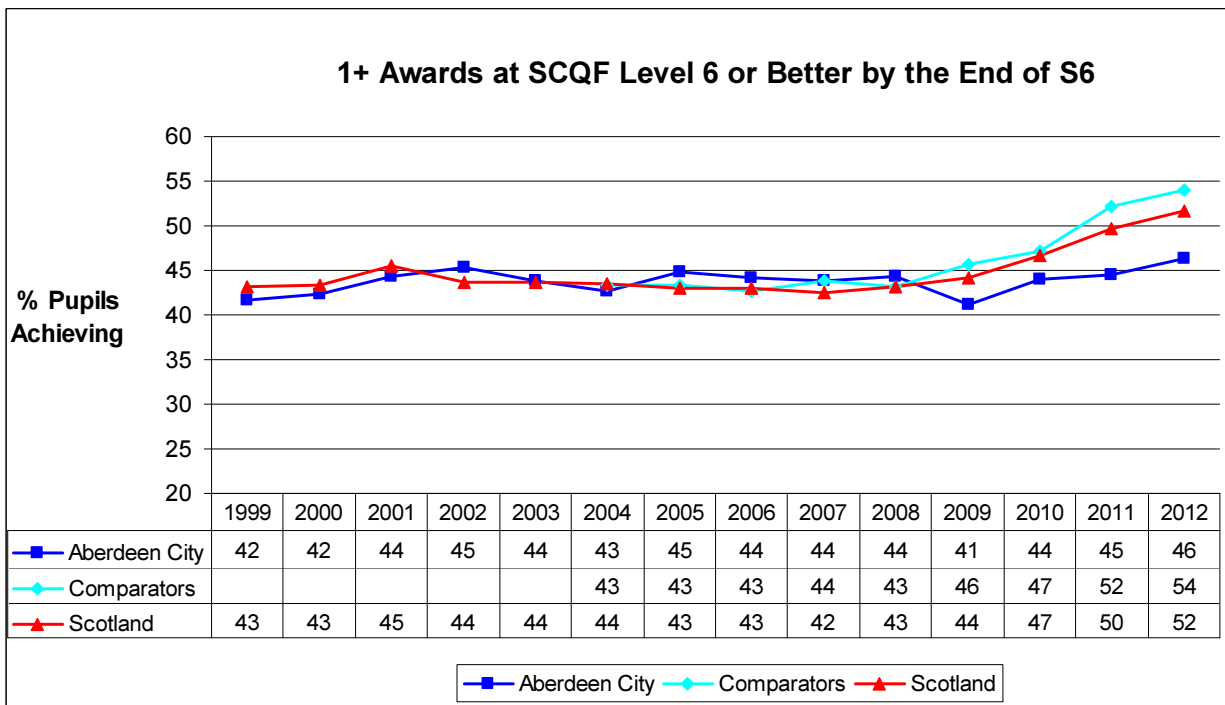
3.2   3+ awards at SCQF level 6 or better by the end of S6

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S6 significantly increased by 3% in 2012. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010. There has been no long term trend since 1999.

Attainment by the end of S6 in 2012 was below the national pattern and comparator authorities' average. The national pattern increased by 1% while the comparator authorities' average reminded at same level as in 2011.

Graph 12: 3+ awards at SCQF level 6 or better by the end of S6

3+ Awards at SCQF Level 6 or Better by the End of S6

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	29	30	32	33	32	31	33	32	30	32	30	33	32	35
Comparators						31	31	30	31	30	32	33	38	38
Scotland	29	30	32	31	31	31	30	30	29	30	31	33	35	36
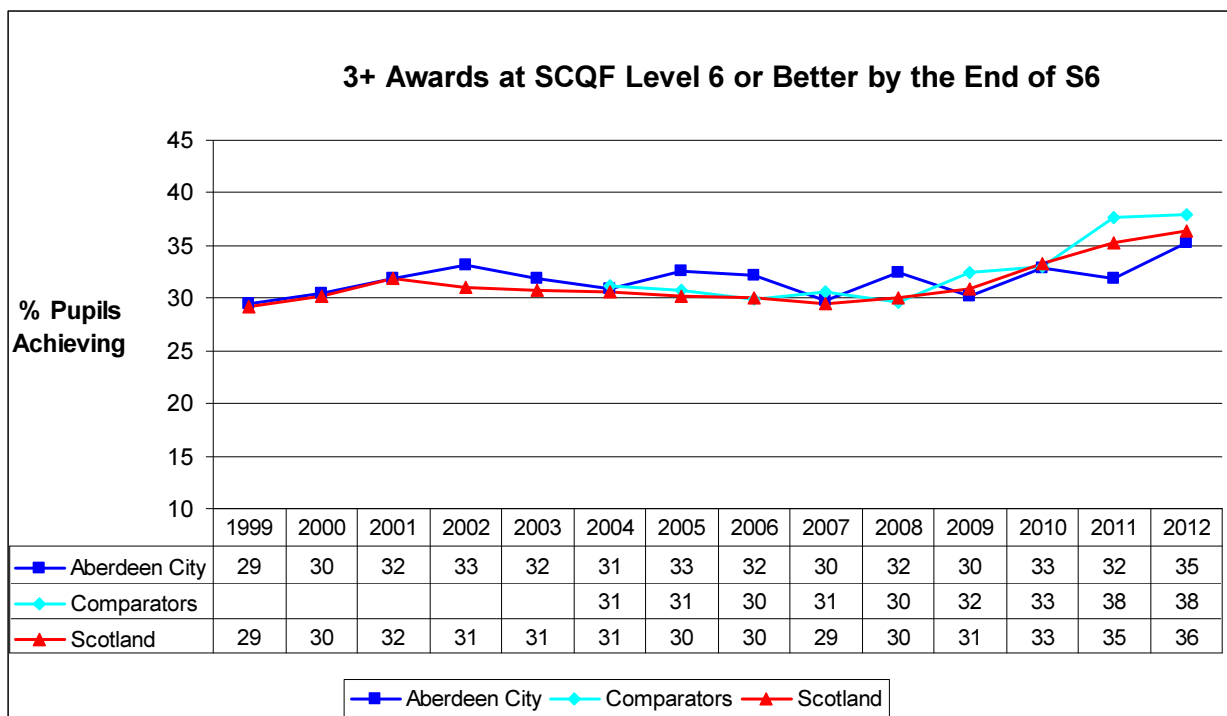
3.2   5+ awards at SCQF level 6 or better by the end of S6

Percentage of S4 roll achieving 5 or more awards at level 6 or better (Higher at A-C) by the end of S6 significantly increased in 2012. Attainment by the end of S6 in 2012 was above the national pattern and in all previous years was in line with the national pattern. The 2012 value is the highest since 1999. NCD values indicate that the 2012 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

After significant improvement between 1999 and 2004 in Aberdeen and nationally, there has been no significant trend since 2004.

The national pattern and the comparator authorities' average in 2012 improved at this measure by 1%.

Graph 13: 5+ awards at SCQF level 6 or better by the end of S6

5+ Awards at SCQF Level 6 or Better by the End of S6

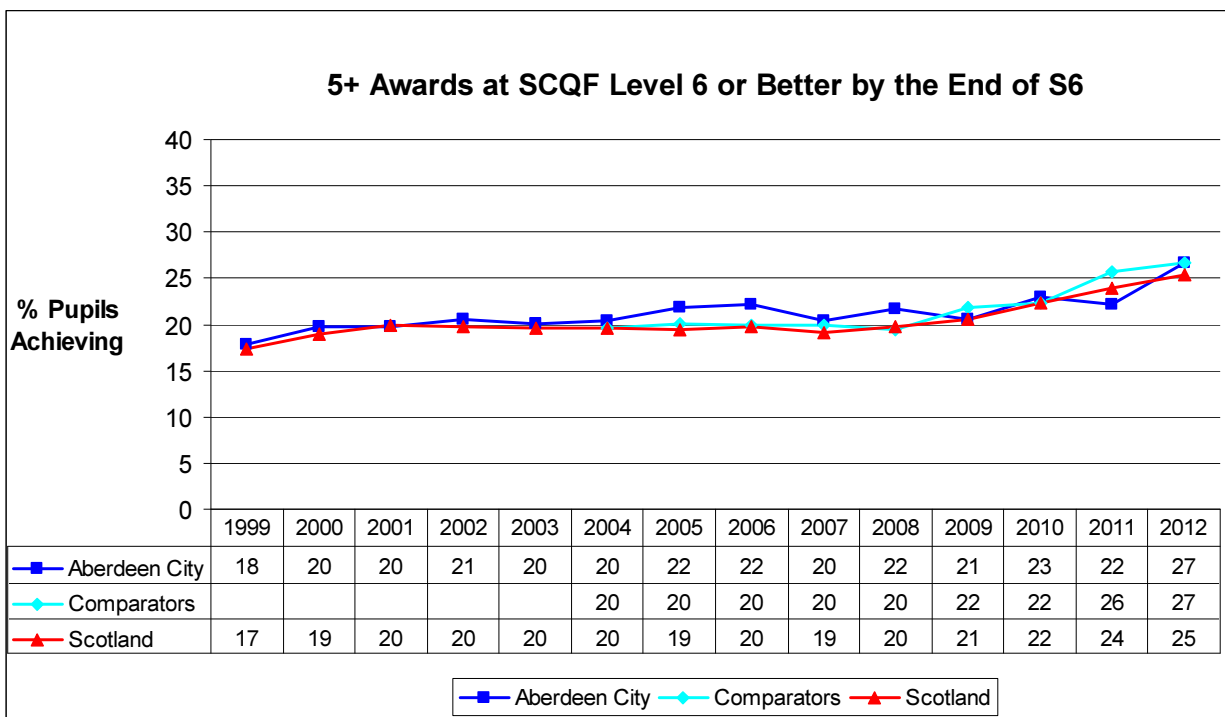|	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	18	20	20	21	20	20	22	22	20	22	21	23	22	27
Comparators						20	20	20	20	20	22	22	26	27
Scotland	17	19	20	20	20	20	19	20	19	20	21	22	24	25

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

The percentage of pupils achieving 1 or more awards at level 7 or better (Advanced Higher at A-C) by the end of S6 increased by 2% in 2012 and is the highest since 1999. NCD values indicate that the 2012 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2010 The value for this measure has increased each year since 2009 and in 2012 was above the national pattern and the comparator authorities' average.

The national pattern remained at the same level and the comparator authorities' average increased by 1%.

Graph 14: 1+ awards at SCQF level 7 or better by the end of S6

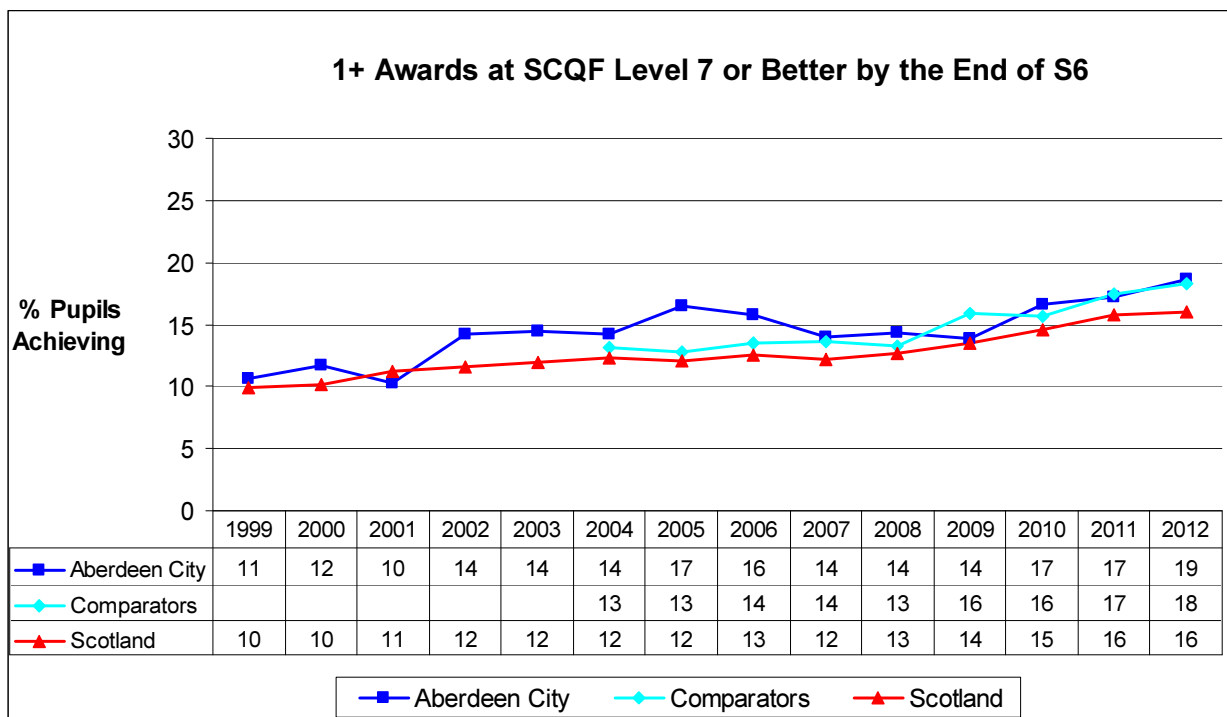**1+ Awards at SCQF Level 7 or Better by the End of S6**

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Aberdeen City	11	12	10	14	14	14	17	16	14	14	14	17	17	19
Comparators						13	13	14	14	13	16	16	17	18
Scotland	10	10	11	12	12	12	12	13	12	13	14	15	16	16

(% Pupils Achieving)

5   Access 2 and Access 3 Courses

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

5.1   Access 2

Access 2- Entries and Course Awards

Subject	Number of Entries	Number of Awards	% of Awards
Art and Design	2	2	100.0
English	18	9	50.0
Home Economics	2	2	100.0
Mathematics	32	30	93.8
Social Subjects	6	6	100.0
Totals	**60**	**49**	**81.7**

5.2   Access 3

Access 2- Entries and Course Awards

Subject	Number of Entries	Number of Awards	% of Awards
Art and Design	25	25	100.0
Biology	40	38	95.0
Chemistry	15	15	100.0
Computing Studies	8	8	100.0
English	145	143	98.6
English for Speakers of Other Languages	8	6	75.0
Enterprise through Craft	6	6	100.0
French	5	5	100.0
Geography	23	23	100.0
History	7	7	100.0
Home Economics: Lifestyle and Consumer Technology	2	2	100.0
Hospitality: Practical Cookery	69	62	89.9
Mathematics	312	300	96.2
Modern Studies	6	6	100.0
Music	8	2	25.0
Physical Education	5	5	100.0
Physics	26	24	92.3
Religious, Moral and Philosophical Studies	64	62	96.9
Social Subjects	17	15	88.2
Spanish	15	15	100.0
Totals	**806**	**769**	**95.4**

6   Subjects/Courses

6.1   At Standard Grade in 2012 in Aberdeen, the following subjects or courses had positive or negative relative values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

S4 Subjects 2012

Pattern	Positive	Negative
Trend	**French, German, Chemistry**	Graphic Comm, *Art and Design, Drama*
Current Year	Modern Studies	*English, Spanish, Mathematics*

S4 Courses 2012

Pattern	Positive	Negative
Trend	**Int1 French,** SG Spanish, **SG Chemistry, SG Soc & Voc Skills, SG Religious Studies**	*Int2 English,* Int1 Mathematics
Current Year	Int2 French, SG German, **SG Science,** Int1 Business Management, Int2 Physical Education	Int1 English, Int2 Mathematics, *Int1 Physics,* Int2 Geography, Int2 Modern Studies, Int1 Administration, SG Home Economics

6.2   At Higher Grade in 2012 in Aberdeen, the following courses had positive or negative progression values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

S5 Courses 2012

| Pattern	Positive	Negative
Trend	H French, Int2 Chemistry, **H Chemistry**	H Graphic Communication, *H Art & Design, H Drama*
Current Year	H German, Int2 Media Studies, H Mathematics, H Biology	H Accounting, Int2 Administration, H Administration, *Int2 Computing, H Computing, H RMP Studies*

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Reported Incidents of Violence against school staff 2011/12

Briefing Synopsis:
This briefing provides a summary of reported incidents of Violence against school staff in Aberdeen City primary, secondary and special schools for the 2011/12 academic session. The briefing highlights long and short-term trends in performance, identifies areas of positive performance as well as areas where improvements might be sought. The main point of contact for this briefing note is: Reyna Stewart, Development Officer, Policy and Performance (✈ 523826 ✗ reystewart@aberdeencity.gov.uk)

	Pre-school	Primary	Secondary	Special	Total
2011/12	0	165	135	119	419
2010/11	0	177	158	162	497
2009/10	0	250	234	184	668
2008/09	7	122	157	187	473
2007/08	2	225	309	304	840
2006/07	18	428	323	384	1153
2005/06	3	405	301	221	930
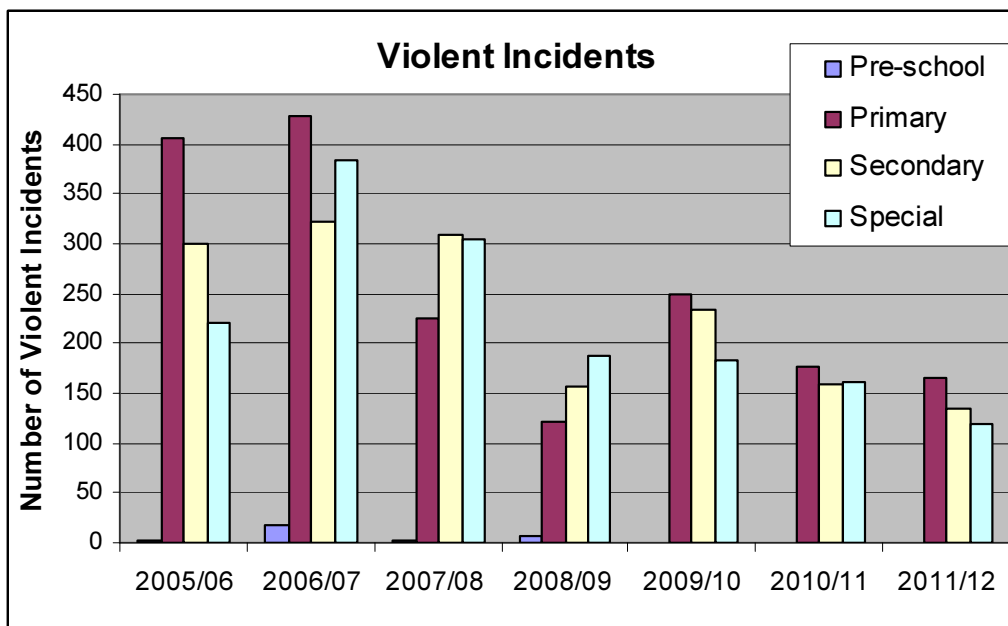
The main findings in brief:

- The total number of reported incidents of violence against authority school staff (both teaching and non-teaching) was 419.

- There have been 78 fewer reported incidents in 2011/12 than in 2010/11.

- 212 reported incidents of violence were against teaching staff and 206 reported incidents of violence were against non-teaching staff.

- In over 98 percent of all reported incidents, the alleged perpetrator was a current pupil at the school involved.

- Most reported incidents against authority school staff were for: physical violence (149 incidents in 11/12 compared to 157 incidents in 2010/11), verbal abuse (91 incidents in 2011/12 compared to 108 incidents in 2010/11), both verbal abuse and physical violence (60 incidents in 2011/12 compared to 68 incidents in 2010/11) and threat or threatening behaviour (17 incidents in 2011/12 compared to 18 incidents in 2010/11).[1]

Primary schools

- The number of incidents of violence reported by primary school staff decreased by 6 percent (177 in 2010/11 to 165 in 2011/12)

- 82 percent of reported incidents against school staff in primary schools involved physical violence.

- Reported incidents were more likely to involve non-teaching staff (53%)

Secondary Schools

- The number of incidents of violence reported by secondary school staff decreased by 15 percent (158 in 2010/11 to 135 in 2011/12)

- Most incidents reported by secondary school staff (47%) were for verbal abuse[2].

- Reported incidents in secondary schools were more likely to involve teaching staff (79%)

Special Schools

- The number of incidents of violence reported by special school staff has consistently decreased each school year since 2006/07.

- 78.1 percent of reported incidents in special schools involved physical violence against school staff.

- Reported incidents in special schools were much more likely to involve non-teaching staff (76%)

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[1] These figures do not include violent incidents which reported more than one type of assault.
[2] These figures do not include violent incidents which reported more than one type of assault.

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