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ABERDEEN CITY COUNCIL

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

Town House,
ABERDEEN 29 September 2009

EDUCATION, CULTURE AND SPORT COMMITTEE

The Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in Committee Room 2 - Town House on **THURSDAY, 8 OCTOBER 2009 at 2.00 pm.**

RODERICK MACBEATH
HEAD OF DEMOCRATIC SERVICES

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

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Agenda Item 1.1

EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 27 August, 2009. - Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor May, Convener; Councillor Greig, Vice-Convener; and Councillors Adam (substitute for Councillor Allan), Boulton, Collie, Cooney, Corall, Cormack, Farquharson, Laing, Leslie, McCaig, Reynolds, Robertson, Jennifer Stewart, Kevin Stewart, Wisely and Kirsty West. External Members:- Mrs. M. Abdullah, Mr. G. Bruce, Mr. P. Campbell and Mr. S. Duncan.

WELCOME AND ANNOUNCEMENTS

1. The Convener welcomed members to this, the first meeting of the new Education, Culture and Sport Committee. He also welcomed Annette Bruton, the newly appointed Director of Education, Culture and Sport and highlighted the high level of experience and expertise which Mrs. Bruton was bringing to the job. Mr. Peter Campbell was also welcomed to the meeting as the newly appointed Church of Scotland representative on the Committee.

The Committee were advised that Bucksburn Primary School had won a Golden Oak Award, for recycling a substantial quantity of old yellow pages per pupil in the school. The school received a cash prize which was to be put towards recycling within the school. Members of the Committee went on to express their thanks to all parents and staff for the successful opening of the new Airyhall School. The Committee further noted that Culter Primary School had come second in the best school blog competition and had won ICT equipment for the school. Also noted was the successful opening of Aberdeen Sports Village.

The Committee resolved:-

to concur with the remarks of the Convener and to

- (i) welcome Mrs. Bruton as the Director of Education, Culture and Sport;
- (ii) congratulate the schools noted above for their achievements;
- (iii) welcome Mr. Peter Campbell as a member of the Committee; and
- (iv) thank all staff and parents for the successful opening of the new Airyhall School.

DECLARATIONS OF INTEREST

Councillors Jennifer Stewart and Kirsty West declared interests in the subject matter of the following article by virtue of their appointment as the Council's representatives on the Board of Peacock Visual Arts. Neither of the members referred to considered that the nature of their interests required them to leave the meeting during consideration of the matter.

COMMITTEE BUSINESS STATEMENT AND MOTIONS LISTS

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

The Committee resolved:-

- (i) to note the dates on which a number of reports were expected;
- (ii) to note that members would welcome training on Curriculum for Excellence;
- (iii) to receive an update in the next information bulletin on the Peacock Visual Arts Northern Lights Project, and in the meantime to seek clarification from Directors as to which Committee this would be reported to in the new structure;
- (iv) to retain the motion by former Councillor Ramsay Milne (Surfaced Football Pitch in Mastrick) until he had been contacted to advise that it was proposed to remove the motion from the list, and to communicate through the Neighbourhood Community Planning Network to advise the Spring Group that this was the intention;
- (v) that Councillor Laing would substitute Councillor Cooney on the informal Group looking at progressing Councillor Cormack's motion (Parental Representation on the Education Committee), with Councillor Wisely also to be invited to future meetings; and
- (vi) to otherwise note the statements.

SERVICE PLANNING 2009-10 AND 2010-13

3. The Committee had before it a report by the Director of Education, Culture and Sport, which advised of the current position of the Service Improvement Plan, which had guided the service through the realignment of city wide Council services. The report advised that a service plan for 2010-13 would provide focus and direction for the service, with regards to actions and performance targets and would include any outstanding or ongoing actions from the service improvement plan. The report further advised that objectives and outcomes from the single outcome agreement and the corporate plan would help formulate the priority actions of the service. A timetable for the planning process was set out in the report.

The report recommended:-

that the Committee –

- (a) note the progress made in respect of the service improvement plan for Education, Culture and Sport; and
- (b) approve the proposed course of action to produce an Education, Culture and Sport Service Plan 2010-13, for implementation on 1 April, 2010.

The Committee resolved:-

to approve the recommendations.

PERFORMANCE AND INSPECTION REPORT

4. The Committee had before it a report by the Director of Education, Culture and Sport which provided details of HMIE inspections and quality indicators across

the city. The report advised that there had been 10 full HMIE inspections in the 2008/2009 session at Aberdeen city primary schools and four HMIE follow-through inspections. Out of the four follow-through inspections, the report noted that three had been subsequently signed off from the inspection process and one primary school was subject to a further follow-through report. In relation to secondary schools, the report advised that there had been two full HMIE inspections of Aberdeen schools, with one follow-through inspection and one Authority follow-through inspection also taking place. It was noted that both schools which had been subject to the follow-through inspections had now been signed off from the inspection process. With regards to special schools, three full HMIE inspections had been undertaken during 2008/09, with two follow-through inspections also taking place. Both schools which had been subject to the follow-through reports had now been signed off from the inspection process. Extracts from the follow-through inspection reports and an overview of the HMIE analysis were detailed in the report for all the inspections.

The report went on to advise that there had been nine nursery class and 33 partner provider Care Commission inspections and eight HMIE nursery inspections. In relation to the Care Commission inspections, the report advised that in general, the quality of nursery provision was consistently of a good or very good standard. The new scoring which had been introduced by the Care Commission was detailed in the report and it was noted that the newly negotiated pre-school partnership terms and conditions allowed the Authority to cancel its partnership arrangements if partners did not address improvement objectives within the timescales set by HMIE or by the Care Commission.

Attached as appendices to the report were the outcomes of the HMIE and Care Commission inspections in pre-schools, primary, secondary, special schools and learning communities.

The report recommended:-

that the Committee –

- (a) note the trends in performance; and
- (b) instruct that quarterly reports be presented to the Committee as part of the Education, Culture and Sport performance reporting framework.

The Committee resolved:-

- (i) to instruct officers to revise the format of the report in advance of the next submission to ensure that it was easier to read, and to note that this would include benchmarking against national performance;
- (ii) to note that a report on the inspection at Northfield Academy, including actions to be taken, would be submitted to the next meeting; and
- (iii) to otherwise approve the recommendations.

REVENUE BUDGET MONITORING – 2009/10

5. The Committee had before it a joint report by the Director of Education, Culture and Sport and the City Chamberlain, which provided information on the current total service budget and the current year revenue budget performance to date, based on the first quarter. Areas of risk and associated management action were detailed in the report, with the areas of risk being out of authority placements;

pupil support assistants; free school meals; pupil roll changes; the Sports Trust; and the effect of the current economic climate.

Attached as an appendix to the report was the service budget report, which showed that expenditure levels appeared to be lower than might be expected. This was explained as being mainly due to the pattern of spend within the service, as not all expenditure was on an even basis throughout the year.

The report recommended:-

that the Committee –

- (a) consider and note the report and the information on management action and risks that was contained therein; and
- (b) that officers be instructed to continue to review budget performance and report on service strategies as required to ensure a balanced budget.

The Committee resolved:-

- (i) to request that information on the number of pupil support assistant posts which had been deleted from establishment be circulated to all Committee members; and
- (ii) to otherwise note the report and approve the recommendations.

SUB-COMMITTEES AND WORKING GROUPS

6. The Committee had before it a report by the Director of Corporate Governance which provided the Committee with an opportunity to review the list of working groups and sub-committees within its remit. The report advised that as a result of the Council agreeing a revised committee structure at its meeting on 24 June, 2009 (article 7 refers), that the next stage of the process was to review the sub-committees and working groups within the former structure, with a view to streamlining the structure and utilising the new committees wherever possible. The aim was to also achieve consistency in terms of the naming of these groups. Attached as an appendix to the report was a list of sub-committees and working groups which would report directly to the Committee if retained.

As well as the sub-committees and working groups included in the appendix, the Committee were also requested to consider the membership of the cross party Gordon Highlanders Working Group, which had been established by Council on 24 June, 2009 (article 14 refers), as a result of a joint motion by Councillors Dunbar and Reynolds and the Lord Provost.

The report recommended:-

that the Committee –

- (a) consider the list of working groups and sub-committees in the appendix and determine which of these groups should be wound up;
- (b) for those remaining, agree the proposed renaming of the groups as either sub-committees or working groups, also detailed at the appendix; and
- (c) for those remaining, make adjustments to membership and composition if required.

The Committee resolved:-

- (i) that the Gordon Highlanders Working Group would comprise Councillors Boulton, Dunbar, Laing, Milne and Reynolds, the Lord Provost, Ronald Webster, Sir Peter Graham and Lieutenant-Colonel Tobin Duke;
- (ii) to retain and rename the 50 Metre Pool Working Group, the Culture and Leisure Trust Shareholder Working Group, the Sports Strategy Working Group for one more meeting only, and the Sports Trust Working Group until the facilities had been transferred; and
- (iii) to retain the current compositions of the working groups.

SQA RESULTS 2009

7. The Committee received an oral update from the Director of Education, Culture and Sport, who advised that 98% of pupils had achieved Standard Grade English and 99% had achieved Standard Grade maths, which was a high level of attainment for the session 2008/2009. The Committee were further advised that there had been fewer pupils sitting SQA exams this year, due to a lower school roll. Mrs. Bruton informed the Committee that a report detailing an in-depth analysis of the results, including details of higher entries and the number of subjects covered, would be submitted to the Committee at its next meeting in October.

The Committee resolved:-

- (i) to note that a full report would be submitted to the next meeting including comparators with performance nationally; and
- (ii) that a seminar be held for members on the Flisch analysis of exam results, and that all Committee members be invited to attend the analysis event.

LEARNING STRATEGY - DRAFT

8. With reference to article 7 of the minute of meeting of the Policy and Strategy (Education) Committee of 3 March, 2009, the Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the progress of the development of the Learning Strategy. The report advised that consultation had been carried out with regards to the strategy and that the feedback from the consultation was currently being incorporated into the strategy. The consultation process had included two phases, with phase 1 consisting of 23 listening meetings and events over a six week period in May and June. Phase 2 of the consultation focused on Fit for Purpose Schools and Learning Centres. The report noted that a dedicated website, which contained all the relevant information and a questionnaire to allow people to submit their views, had also supported the consultation.

The Committee resolved:-

- (i) to note the progress made on consulting and engaging stakeholders on the draft Learning Strategy;
- (ii) to note that a consultation booklet was currently being finalised; and
- (iii) to note that two further reports would be presented to the October meeting of the Committee, on a further update on the Learning Strategy and a companion report focusing specifically on Priority 4: Fit-for-purpose schools/learning centres.

CHILDREN MISSING FROM EDUCATION (CME) PROCEDURE

9. The Committee had before it a report by the Director of Education, Culture and Sport, which detailed the revised Children Missing from Education (CME) Procedure. The report explained that the previous Procedure had been in place since October, 2006 and that it was part of the Council's obligations to ensure that children were safe and well. Its purpose was to provide guidance and support when a child was thought to be missing from school without good reason.

The report provided a definition of children missing from education and noted that such children may be in need of help or support but unable to access it; may be missing important experiences and opportunities to gain knowledge and skills; and may be isolated from other children and adults who can help them. In the case of a child missing from education and a professional having concerns of a child protection nature, the report advised that the Council's child protection procedures would be used. A breakdown of the number of CME cases from January to the end of July, 2009 was contained in the report and included referrals by Aberdeen City Council, referrals from other local authorities, names provided by the CME Unit and from a police authority.

Attached as appendices to the report were a copy of the revised procedure, which included guidance for Home School Liaison Officers and a CME referral form, and CME statistics from September 2006 to December 2008.

The Committee resolved:-

- (i) to refer the matter of Children Missing from Education in the travelling community to the Children and Young People's Strategic Planning Group for consideration with a multi-agency input; and
- (ii) to otherwise approve the revised procedure as set out in Appendix A of the report.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973 that the following item of business be considered as a matter of urgency as the proposed decant was taking place before the next meeting of the Committee and so a decision was required.

KAIMHILL SCHOOL TO BRAESIDE SCHOOL – 3Rs PROJECT - DECANT

10. The Committee had before it a report by the Director of Education, Culture and Sport, which detailed the options for the transfer arrangements which were required to be put in place to support the transfer of pupils from Kaimhill School to Braeside School. The transfer was taking place due to the construction of the new 3Rs Kaimhill School on the Kaimhill site.

The report explained that for the majority of children involved in the decant, there would be a significant increase in the distance they would have to travel to school.

The Council currently operates a policy of providing transport for all primary pupils, regardless of age, who reside more than two miles from their identified school. The report noted that due to the majority of the pupils who attended Kaimhill living within the agreed walking distance to Braeside, that there was therefore no requirement for the education service to provide transport for the pupils. The report contained a formal assessment of the travel route, and attached as appendices to the report were (1) a report commissioned from the School Travel Plan Co-ordinator and (2) an analysis of feedback from consultation with parents in the Kaimhill Community. It was noted that consultation had also been undertaken with elected members, Council officers and members of the school community.

The report provided details as to the issues which had been assessed by the Education Service and provided details of the options available. The identified safe walking route was detailed in the report, which included details of the route itself, the health benefits of walking and a statement from the Active Schools Co-ordinator.

In relation to transportation by bus, five options were set out in the report:-

Option 1 – provide transportation for all P1-P7 pupils from Kaimhill School to Braeside School during the new school build (the current roll is around 185) – estimated cost £340,000.

Option 2 – provide transportation for all P1-P3 pupils from Kaimhill School to Braeside School during the new school build, on the basis that the route is particularly challenging for younger pupils (approximately 85) – estimated cost £170,000.

Option 3 – provide transportation for nursery pupils from Kaimhill School to Braeside School (current numbers are 40 in the morning and 20 in the afternoon) – estimated cost £170,000.

Option 4 – provide transportation for all P1-P7 pupils and nursery pupils – estimated cost £510,000.

Option 5 – provide transportation for all P1-P3 pupils and nursery pupils – estimated cost £340,000.

Health and safety issues relating to transportation by bus were detailed, as well as the associated procedures such as the identification and timing of pick-up points and the potential need for supervision on the buses. An appendix to the report which contained exempt information in terms of section 50(A)(4) of the Local Government (Scotland) Act 1973, as defined in paragraph 8 of Schedule 7(A) to the Act, which related to the potential costs and budgets for the buses, was listed as a separate item on the agenda.

The report recommended:-

that the Committee -

- (a) note the content of the report and approve the proposal that all appropriate measures are put in place, by the education service, to ensure that the identified walking route from Garthdee to Braeside School was in accordance with applicable legislation and conforms to all necessary safety standards;

- (b) agree to such provision for school transport, as they consider necessary, on an exceptional basis, due to the particular circumstances of the decant proposal with the provision to be reviewed in December, 2009 and the recommendation that transport for all nursery and primary 1- 3 pupils be approved (Option 5).

The Convener moved, seconded by Councillor Greig:-

that the Committee (1) approve recommendation (a) as set out in the report; (2) agree to the provision of school transport on the basis of option 4 as set out in the report (for all nursery and primary 1 – 7 pupils), on an exceptional basis, due to the particular circumstances of the decant proposal, with this provision to be reviewed by officers on a weekly basis and reports to the Committee each cycle; and (3) request the Budget Monitoring Board on 28 August, 2009, to approve the use of a maximum of £38,520 from contingencies to meet the costs in this financial year.

Grant Bruce, seconded by Councillor Boulton moved as an amendment:-

that the only transport provided by the Council during the decant would be for those who had medical conditions which would prevent them from walking to school, or those who met the criteria under the travelling to school policy and lived more than two miles from the school.

On a division, there voted:- for the motion (14) – the Convener; the Vice-Convener; and Councillors Corall, Cormack, Leslie, McCaig, Reynolds, Robertson, Jennifer Stewart, Kevin Stewart, Wisely and Kirsty West; and Mrs. Abdullah and Mr. Campbell; for the amendment (7) – Councillors Adam, Boulton, Collie, Cooney, Laing; and Grant Bruce and Stewart Duncan; and declined to vote (1) – Councillor Farquharson.

The Committee resolved:-

to adopt the motion.

MATTER OF URGENCY

The Convener intimated that he had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973 that the following item of business be considered as a matter of urgency to avoid extra costs being incurred by the Council due to delays.

INFORMATION COMMUNICATION TECHNOLOGY (ICT) CONNECTIVITY FOR EDUCATION ESTABLISHMENTS

11. The Committee had before it a report by the Director of Education, Culture and Sport which provided the outcomes of the procurement of consultancy which had been undertaken throughout February and March 2009 and also provided details of the findings and recommendations provided by the appointed consultancy firm upon completion of the review fees of the project. Details of the recommended approach for project progression and the implementation of an upgraded Wide Area Network connectivity solution for schools were also provided in the report.

The Committee resolved:-

to defer consideration of the report for one cycle.

VIBRANT ABERDEEN – DRAFT CULTURAL STRATEGY FOR ABERDEEN 2010–2015 UPDATE

12. The Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the draft Cultural Strategy for 2010-2015, “Vibrant Aberdeen”.

The report advised that the Strategy had been developed by the Cultural Forum through various initiatives such as a Strategy Sub-Group and wider Forum workshop sessions and was to conclude with community consultation through various methods. The draft Strategy aims were detailed in the report, and were intended to provide the strategic direction for the cultural community in Aberdeen. The draft Strategy themes were also included in the report, namely:- the creative economy; cultural infrastructure; learning communities; and city vibrancy. It was intended that the draft Strategy be submitted to the Committee at its meeting in October and that subject to Committee approval, it would then be put out for public consultation. The consultation was planned to conclude in December, with the final draft Strategy then being submitted to Committee for approval in January, 2010.

The Committee resolved:-

- (i) to note the current status of “Vibrant Aberdeen”;
- (ii) to note the timeline for the development and consultation of the draft Strategy; and
- (iii) to instruct officers to report progress on the development of the draft Strategy to the appropriate Committee.

REVISED HOME LIBRARY SERVICE PROVISION

13. With reference to article 7 of the meeting of Area Committee North of 18 November, 2008; article 6 of the meeting of Area Committee Central on 19 November, 2008; and article 4 of the meeting of Area Committee South of 20 November, 2008, the Committee had before it a report by the Director of Education, Culture and Sport, which contained proposals relating to the development of the city wide Home Library Service.

The report advised that two options had been looked at, namely (1) selected stock being delivered and returned by volunteers; and (2) providing the Home Library Service to people in their own homes, using library staff on a specified route. The report provided financial details for each option and it was noted that the volunteering option, in partnership with the WRVS, was the more expensive option due to the payment of travel expenses to each of the volunteers and a 10% management fee. The report went on to advise that in relation to the second option, costs could be met from within existing annual revenue budgets. It was noted in the report, however, that if alternative funding could be sourced in future

years, it could become viable to reconsider the joint delivery of the service with WRVS and other partners. An appendix to the report which contained exempt information in terms of section 50(A)(4) of the Local Government (Scotland) Act 1973, as defined in paragraph 6 of Schedule 7(A) to the Act, which provided a detailed breakdown of the costs relating to the WRVS proposal, was listed as a separate item on the agenda.

The need to provide library services within Garthdee, while Kaimhill was being demolished as part of the 3Rs project, was highlighted in the report. It was explained that it was proposed to use the mobile library vehicle to provide various stops in the Garthdee area between September, 2009 and January, 2011. The mobile library was to provide the service, with reduced opening hours, and also to continue visits to sheltered housing, residential homes, house-bound, elderly and disabled people, as well as the existing fortnightly stops in Kingswells.

The report recommended:-

that the Committee –

- (a) having considered the cost and other implications of the two options, option two, using branch libraries including the Central Library and in the future community learning hubs, be accepted;
- (b) if (a) above is agreed, instruct that the delivery of a revised home library service to house-bound, elderly and disabled people in their own homes, residential homes or sheltered housing, be piloted from four branch libraries from January, 2010 and evaluated mid-2010 with a view to roll out to all libraries from January, 2011; and
- (c) agree that the current mobile library service to residential homes and sheltered housing and the current home library service to house-bound, elderly and disabled people continue to be delivered, with minor amendment to the routes, from September, 2009 until January, 2011, and thereafter service delivery will be incorporated into the revised service.

The Committee resolved:-

- (i) to request that officers write to the WRVS to thank them for their input in the project; and
- (ii) to approve the recommendations.

FIT FOR THE FUTURE

14. The Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the progress of the Sports Strategy.

The report provided a brief background to the Strategy and advised that Fit for the Future was a partnership document which set out the priorities and direction for those working in sport and physical activity in the city. It was noted that an initial draft Strategy had been completed and agreed by the Active Aberdeen Forum and the Sports Strategy Working Group in November, 2007, with the draft Strategy then formally being approved for public consultation by the Policy and Strategy Committee in December, 2007. The report went on to advise that the formal public consultation had taken place over the summer of 2008, with the consultation including distribution of hard copies of the draft Strategy within a range of community facilities, an on-line web-based consultation and specific consultation

sessions with targeted groups. The final Fit for the Future Strategy was formally adopted by the Council at the Policy and Strategy Committee of 28 April, 2009, (article 19 refers) and since that time, a number of meetings had been held with key services within the Council in order to prepare an initial implementation plan for the first year of the Strategy. It was noted that the Active Aberdeen Forum was to oversee and monitor the delivery of Fit for the Future and progress was to be reported annually through Aberdeen's Community Planning Structure. The report went on to advise that the formal launch of the Strategy was planned for late August or September, 2009, which would provide the platform for media involvement and an opportunity to raise public awareness of the Strategy.

The report recommended:-

that the Committee –

- (a) note the sport and physical activity strategy and summary document;
- (b) note the progress achieved in the development of the Strategy; and
- (c) instruct officers to report progress on providing an update on the delivery of the Strategy to an appropriate Committee on an annual basis.

The Committee resolved:-

- (i) to request a report to the next meeting on the electronic booking system, for inclusion in the Information Bulletin; and
- (ii) to approve the recommendations.

SPORTS GRANTS CRITERIA - REVIEW

15. The Committee had before it a report by the Director of Education, Culture and Sport, which brought before the Committee a review of the criteria which were currently in place with regards to the Financial Assistance for Sports Organisations and presented options for criteria realignment to reflect Fit for the Future.

The report provided a background to the scheme and explained that the Council currently provided support to sports organisations through the provision of a sports grant scheme. Currently, three types of funding were available, namely (1) annual programme grants, which was a one-off payment designed to support the work of the organisation throughout the year; (2) development grants, which were funds to develop sports activities in new directions; and (3) project grants, which were sums which were available towards a wide range of sports events and activities taking place in the city. The report further advised that applications were currently considered within the context of three main areas which were sports development impact; community development impact; and financial impact. It was noted that the current criteria had been established in 1998 and that it was now considered an appropriate time to review the criteria of the scheme in conjunction with the launch of Fit for the Future.

The report advised that it was the intention that the criteria be established to evaluate applications in the next financial year reflecting the five main objectives of the Strategy. The objectives were (1) to promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen; (2) to provide a comprehensive and high quality range of sports facilities in Aberdeen; (3) to maximise social, educational, health and economic benefits of sports and physical activity in Aberdeen; (4) to develop and sustain pathways which nurture local,

regional and national sporting people to reach their potential; and (5) to raise the profile of sport in Aberdeen. The report advised that subject to Committee approval for the in-principle realignment of the criteria, further work would be undertaken by officers to develop the strands of the funding eligibility within the criteria, details of which would be reported to the next meeting of the Committee in October.

The report recommended:-

that the Committee –

- (a) approve the principle of realigning the criteria for Sports Grants against the objectives of the Sports and Physical Activity Strategy, “Fit for the Future”; and
- (b) instruct officers to develop the details of the criteria and report back to the next Committee in October, 2009.

The Committee resolved:-

to approve the recommendations.

DECLARATION OF INTEREST

Councillor Corall declared an interest in the subject matter of the following article by virtue of his appointment as the Council’s appointed representative on the Chris Anderson Trust but did not consider that the nature of his interest required him to leave the meeting during consideration of the matter.

FINANCIAL ASSISTANCE - SPORTS

16. With reference to article 15 of the minute of meeting of the Resources Management Committee of 16 June, 2009, the Committee had before it a report by the Director of Education, Culture and Sport, which presented applications for financial assistance from sports organisations.

The report advised that should the recommendations be approved, a balance of £42,426 would remain in the sports budget for the year 2009/10.

The Committee resolved:-

- (i) to award funding of £1,000 to Aberdeen Secondary Schools Football Association to support the provision of organised football for pupils, both boys and girls, in all secondary schools in Aberdeen;
- (ii) to award funding of £7,000 to Aberdeen Sports Council, to support the work of the Sports Council providing support, both advisory and financial, to the member sports clubs in the city;
- (iii) to award funding of £2,500 to the Chris Anderson Trust, to support young people, both boys and girls, in the North East under the age of 18 years to develop their sporting talent by awarding grants to assist training, travel and participation in competitions; and

- (iv) to award funding of £2,000 to Aberdeen Synchronised Skating, to assist in the participation in both the Scottish and British Open Championships and to also record the congratulations of the Committee to Aberdeen Synchronised Skating.

SPORT ABERDEEN – UPDATE ON TRANSFER ARRANGEMENTS

17. The Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the progress towards transferring the Council's sports functions to Sport Aberdeen.

The report advised that the overall project plan for the transfer identified a target date of 1 October, 2009, and a summary of progress against each of the key steps involved in the transfer was attached as an appendix to the report. Details of the Memorandum and Articles of Association for Sport Aberdeen were provided in the report. The report also advised that the documents had been submitted to the Office of the Scottish Charities Regulator (OSCR) and that they had been developed in conjunction with the Council's legal advisers, Brodies. The report went on to advise that OSCR had highlighted minor changes which had been reviewed by Brodies and these were detailed in the report. The changes were in relation to various technical details and also affected the provisions relating to the quorum required for Directors meetings. The report advised that under the existing provisions, a Directors meeting would only be quorate when two Directors were present and one of them had to be a Director who was also a Councillor. It had been advised that if the business of the meeting was such that the Councillor would have a conflict of interest which would require them to absent themselves from the meeting this would then leave the other Directors unable to hold a board meeting at all. It was therefore advised that the quorum be changed. A revised copy of the Memorandum and Articles of Association for Sport Aberdeen was attached as an appendix to the report.

The report recommended:-

that the Committee –

- (a) note the progress to date in transferring the Council's sports functions to Sport Aberdeen; and
- (b) approve the revised Memorandum and Articles of Association for Sport Aberdeen.

The Committee resolved:-

to approve the recommendations.

- **ANDREW MAY, Convener.**

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EDUCATION CULTURE AND SPORT COMMITTEE

COMMITTEE BUSINESS

8 October, 2009

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
1.	Area North Committee 19.2.08 Article 6	<u>Review of Community Learning and Development in North Aberdeen</u> The Committee agreed that a further detailed report be submitted to a future meeting.	This matter is being progressed through the development of Community Learning Hubs Report. A report is on this agenda.	Head of Service, (Citywide lead for Culture, Communities and Sport)	08.10.09	
2.	Area North Committee 23.9.08 Article 7	<u>Northfield and Cummings Park Sports Facilities</u> Report to be submitted on 6.1.09 after extended consultation.	At its meeting of 6 January the Committee received a report and resolved to receive further update reports when the outcome of the funding application was known. As at September, 2009, the project was unsuccessful in securing 'Cashback for Communities' funding, via SportScotland and the Scottish FA. However, officers continue to seek funding towards the project, which is to upgrade 3 dilapidated tennis courts into a multi-purpose sports area. So far the project has secured £35,000 from the Fairer Scotland Fund and £5000 - £6000 from Byron Boys Club,	Head of Service, (Citywide lead for Culture, Communities and Sport)		

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			towards an approximate total of £55,000. Officers will report back to a future meeting, as progress is made.			
3.	<p>Area North Committee 18.11.08 Article 7</p> <p>Area Committee Central 19/11/08 article 6</p> <p>Area Committee South, 20.11.08 Article 4</p>	<p><u>Library Home Service Development</u></p> <p>The Heads of Culture and Learning were requested to instruct library and information services officers to investigate the feasibility of developing of the city-wide home library service in partnership with the voluntary sector and health and social care and report back to Committee, outlining project proposals; and the Committees also requested:-</p> <p>(a) that the current mobile library service to residential and sheltered housing be delivered, in the interim, by staff based at the Airyhall Library operating the current home service vehicle from July 2009 and that a further report, in line with the proposed home service partnership, be submitted to committee in June 2009; and</p> <p>(b) that the current fortnightly street site at Kingswells be maintained until January 2011, thereafter officers in Culture and Leisure, Neighbourhood Services (North Area) be instructed to report to Committee concerning</p>	<p>Officers are working on the detail of a report for Committee in August.</p> <p>A report was considered by the Committee on 27 August, 2009, and it was agreed, amongst other things, to implement option 2, which was to provide the home library service to people in their own homes, using library staff on a specified route and also by using branch libraries including the Central Library and in the future Community Learning hubs. It was also agreed that officers should write to the WRVS thanking them for their input.</p> <p>It is recommended that this part of the business now be removed.</p> <p>A report on the Kingswells service will be submitted in 2011.</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	Early 2011	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		the provision of a library service within the Kingswells community.				
4.	<p>Continuous Improvement 11.09.07 Article 5</p> <p>Policy & Strategy (Education) 28.04.09 Article 8</p>	<p><u>INEA2 Action Plan</u></p> <p>The Continuous Improvement Committee agreed to receive regular six-monthly reports on progress with the INEA2 Action Plan over the next two years.</p> <p>The Policy and Strategy (Education) Committee, amongst other things, requested that specific references to the Single Outcome Agreement be included in the report and requested that an update be received on GIRFEC training to a future meeting, including training undertaken to date with education and social work staff</p>	<p>The Continuous Improvement Committee on 11 March 2008 requested that the next six-monthly report investigate the possibility of a resource external to the service but not external to the Council being made available to independently verify action plans produced as a result of external inspections. The Head of PM&QA has agreed in principle that this role be taken on by his team. Consideration is currently being given to a resource, particularly given the staff difficulties within Internal Audit.</p> <p>At its meeting on 2 June, 2009 the Continuous Improvement Committee considered the 3rd progress report against the key objectives and main points for action required to address the areas for development as identified by HMle. The next INEA2 progress report, due to be submitted to the Education Committee in October 2009, will be restructured to reflect the Single Outcome Agreement and the Aberdeen Learning Strategy.</p>	Head of Service (Planning, Policy and Performance)	21.04.09	24.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>An update on GIRFEC will be provided to the Committee in due course.</p> <p>The INEA2 progress report has been restructured to reflect the Learning Strategy and combined reports will be taken as part of quarterly updates, with traffic-light signposting. It is intended that a full, final report will be submitted late 2009/ early 2010 prior to the INEA2 follow-through.</p>			
5.	Continuous Improvement 09.09.08 Article 8	<p><u>Reporting School Performance Measures</u></p> <p>The Committee resolved:-</p> <p>(i) to instruct officers to implement the revised quality improvement guidance which had been developed as part of the overall quality improvement framework and ensure Education Officers provide appropriate support and challenge to schools; and</p> <p>(ii) to request that a report be brought back to the relevant Committee with information and recommendations on the performance management arrangements around the 3-18 curriculum for excellence</p>	<p>At its meeting on 9 December, 2008, the Committee resolved:-</p> <p>(i) to note that officers were still awaiting guidelines on the new reporting school performance measures from the Scottish Government;</p> <p>(Building the Curriculum5(BtC5) is anticipated to be published by the Scottish Government by July 2009 – this has been delayed and is now expected in Autumn 2009)</p> <p>(ii) to request officers to provide a due date for the finalised report to be submitted to the Committee; and</p> <p>(A report will be prepared following the publication of BtC5</p>	Head of Service (Planning, Policy and Performance)	01.09.09	08.10.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>in July – the Assessment and Curriculum for Excellence group will review BTC5 and report to Committee in late 2009)</p> <p>(iii) to request officers to provide regular information bulletin reports on the progress with the change in reporting.</p> <p>(Arrangements for public performance reporting will be included in the above report).</p> <p>At its meeting of 27 August, 2009, the Committee agreed to receive quarterly reports, as part of the Education, Culture and Sport Performance Framework.</p>			
6.	Education and Leisure 29.08.06 Article 10	<p><u>Community Based Adult Learning Partnership - Aberdeen College</u></p> <p>That a further report be submitted on strategic priorities for ICT in Culture and Learning.</p>	<p>A progress report was included in the information bulletin of February 2007. A report on an integrated ICT Strategy for Lifelong Learning is being developed by a small officers group led by the Principal Officer (Learning Resources) within the Policy and Planning for Children and Young People's section of Strategic Leadership. This report will address planning and resource issues in ICT for lifelong learning across schools, libraries and community learning and development. The strategy</p>	Head of Service (Citywide lead for Schools)	20.02.07	08.10.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>will inform other services but it will specifically also inform the ICT connectivity review.</p> <p>The ICT Strategy for Lifelong Learning is now included in the Learning Strategy which is currently being developed by Education, Culture and Sport. This will include all learning establishments, schools, libraries and community learning hubs. Therefore this part of the business is discharged by the report on the Learning Strategy which is on the current agenda.</p> <p>It is therefore recommended that this part of the business be removed.</p> <p>The Resources Management Committee on 5 February 2009 authorised a tendering exercise to provide a technical review of ICT connectivity for services to children and young people. The tendering exercise has now been completed and a preferred consultant identified. The consultation with stakeholders occurred during the months of April and May. On 23 May the consultants held a workshop and</p>			

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
			<p>presented their draft findings and report to direct stakeholders. On 10 August the consultants will present their final report.</p> <p>A report was considered by the Finance and Resources Committee of 17 September, 2009 and it was resolved:- (i) to approve that Point-to-Multipoint Wireless be progressed as the preferred approach for education WAN connectivity; (ii) that a formal procurement exercise be undertaken to identify a preferred supplier and establish a desired network design; details of which should be reported back to a future meeting requesting permission to proceed with procurement and implementation; and (iii) to note that a further report on the subject would be presented to the Education, Culture and Sport Committee on 8 October, 2009. A report is on the current agenda.</p>			
7.	Education and Leisure 20.02.07 Article 6	<p><u>Inclusion Policy Review - Proposed Actions in Relation to Behavioural Needs</u></p> <p>That the Head of Service, Culture and Learning (South Area) report to the next meeting on the</p>	At the meeting of 10 June 2008, the Committee instructed officers to report to the next meeting. Work in progress on options for SEBN provision during August-November 2008.	Head of Service (Graham Wark)	24.04.07	27.08.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		implementation of the review proposals.	<p>This will be included within the review of additional support needs and reported back to the November Committee with recommendations.</p> <p>An update was included in the information bulletin of 27 August, 2009.</p>			
8.	Policy and Strategy (Education) 11.12.07 Article 4	<p><u>Quality Improvement Framework Part 1 (schools)</u></p> <p>Officers to undertake and report on an analysis of the attendance rates of looked after children, the lowest attaining 20% of pupils and those not in employment, education or training (NEET), such analysis to cover the previous three years of their education.</p>	<p>On 21 January 2009, the Committee requested a report back to its next meeting of 3 March 2009.</p> <p>A Culture and Learning Performance report covering all aspects of performance is being prepared for 9 June 2009. Detailed research linking all aspects of the lowest attaining 20% with MiDYiS data is being undertaken and is likely to be reported in November.</p> <p>The More Choices More Chances agenda now picks up this target group of pupils. The available data will be assessed with a view to reporting in November.</p>	Head of Service (Planning, Policy and Performance)	04.03.08	24.11.09
9.	Policy & Strategy (Education) 02.09.08 Article	<p><u>Schools Estates Strategy – Report on Informal Consultation on Medium Term Options</u></p>	Information on the capacity of Primary Schools in Bridge of Don will be included in the Project Report covering all schools across	Head of Service (Planning, Policy and Performance)	27.08.09	08.10.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
	7	To instruct officers to report on the capacity of all primary schools in the Bridge of Don area to include the status of demountable units.	<p>city, as will information on demountable units will also be included.</p> <p>The Committee considered a report on 28 April, 2009, on the use of, current condition of, and the cost of the removal of demountable units at Aberdeen City Schools. The Committee agreed to note the information, pending a full report with all of the detail and requested officers to circulate to Committee members an explanatory note on the removal costs for Oldmachar 1,2 and 3, and Middleton Park. An update was included in the Information Bulletin of 6 June, 2009, which provided information on the removal costs of the demountable units in the Bridge of Don area. The update indicated that the difference in removal costs of the demountable units was due to their being of different sizes.</p> <p>A report is on the current agenda.</p>			
10.	Policy & Strategy (Education) 02.12.08 Article 4	<u>SQA Examination Results, Attendance, Exclusions and Violent Incidents in Aberdeen City Schools</u>	At the meeting of 3 March, 2009, the Committee agreed to:- endorse the strategic approach being taken, which locates Exclusions Policy and Procedures	Director of Education, Culture and Sport	08.10.09	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>The Committee resolved that in respect of reported incidents of violence against school staff that a short-life working group be established comprising one member of each political group to be chaired by Councillor Kirsty West, appropriate officers to be appointed by the Corporate Director (Lead for Culture and Learning) and appropriate teaching staff to examine the current procedures, consider areas of good practice and risk assessment and report to Committee on 9 June with recommendations to be available to schools for the academic year 2009/10.</p>	<p>within an inclusive practice approach; instruct officers to liaise with the short-life Working Group on Violent Incidents on the revised Exclusion Policy and Procedures; and instruct officers to present the revised Exclusion Policy and Procedures to the April meeting of the Committee.</p> <p>The short-life working group has met and discussed specific tasks to concentrate on over the next few months. These tasks include consistency issues; ensuring flexible support provision to children, young people and adults; and a positive behaviour policy. A progress report will be submitted to the 9 June meeting of the Committee. Further consultation with trade unions is required.</p> <p>An oral update on the 2009 SQA results was presented at Committee on 27 August, with a more in-depth analysis due to be submitted to Committee in October.</p>			
11.	Continuous Improvement 13.01.09 Article 8	<p><u>Reporting School Performance Measures</u></p> <p>The Continuous Improvement</p>	A review of the Staged Intervention approach is being undertaken as part of the short-life Working Group on Violent	Head of Service (Planning, Policy and Performance)	27.08.09	27.08.09 and 08.10.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
		<p>Committee requested that the following item be transferred to Policy and Strategy (Education) - That officers be instructed to undertake a review of the long-term truancy staged intervention approach.</p>	<p>Incidents and work to revise the Exclusion Policy and Procedures.</p> <p>A report was submitted to Committee on 9 June, 2009, which presented Culture and Learning Performance Measures. It was agreed that a further review of measures, targets and reporting arrangements would be undertaken once the new Committee structure is in place. A performance report outlining HMIE inspections for 2008/09 was considered by the Committee on 27 August, and it was noted that a report on the inspection at Northfield Academy would be submitted to the next meeting of the Committee on 8 October, 2009.</p> <p>The format and reporting of performance is being agreed corporately in line with new Committee structures and new Directorates. It is intended that performance reports will be considered by Committee at each meeting.</p>			
12.	Policy & Strategy (Education) 03.03.09	<u>Improving Educational Outcomes in Aberdeen within a Strategic Framework</u>	A report was considered by the Committee on the development of an Aberdeen Learning Strategy and officers were requested to	Head of Service (Planning, Policy and Performance)	08.10.09	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
	Article 7	The Committee resolved, amongst other things, to instruct officers to bring an update report to the Committee at its June meeting and quarterly progress reports thereafter.	<p>implement the consultation and engagement process.</p> <p>Informal Consultation was completed on 3rd July 2009 and analysis of consultation feedback and questionnaires undertaken during July and August 2009. A consultation summary booklet will be submitted to the Education Culture and Sport Committee in October, 2009. At its meeting on 27 August, 2009, the Committee received a report on the draft Learning Strategy which provided details on the consultation which had been undertaken to date.</p> <p>A report on the Learning Strategy is on the current agenda.</p>			
13.	Policy & Strategy (Education) 28.04.09 Article 6	<p><u>Interim Evaluation Report on the Reading Bus Project</u></p> <p>The Committee welcomed the achievement of and noted the progress and impact of the Aberdeen City Reading Bus Project and instructed officers to investigate and report back to Committee on 8 September, 2009, with options for developing and sustaining the work of the reading bus.</p>	A report is on the current agenda.	Head of Service (Citywide lead for Schools)	08.10.09	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
14.	Policy & Strategy (Education) 28.04.09 Article 7	<p><u>Curriculum for Excellence Implementation</u></p> <p>The Committee noted the work undertaken to date in preparation for Curriculum for Excellence and remitted to officers to produce an implementation plan and timeline for the further development and implementation of Curriculum for Excellence and to report on progress to the Committee.</p>	<p>The Committee received an update report on 9 June, 2009, and approved the timeline for continuing development during the 2009-10 academic session.</p> <p>At the meeting of the Committee of 27 August, 2009, the Committee noted that members would welcome training on the Curriculum for Excellence. An update is included in the current Information Bulletin.</p>	Head of Service (Citywide lead for Schools)	07.01.10	
15.	Policy & Strategy (Education) 09.06.09 Article 11	<p><u>Strategic Music Partnership</u></p> <p>The Committee approved the recommendations in the report and requested that officers report back on potential links with Sistema Scotland.</p>	A report is on the current agenda.	Head of Service, (Citywide lead for Culture, Communities and Sport)	07.01.10	08.10.09
16.	Resources Management Committee 26/08/08 article 38	<p><u>Culture and Leisure Trust Monitoring</u></p> <p>The Corporate Director for Strategic Leadership was instructed, in conjunction with the Head of Democratic Services and the City Chamberlain to review the extent of support and guidance available to elected members operating in the role of Board Members and report back to a future meeting with recommendations.</p>	<p>A report regarding the support and guidance for elected members was considered by the Culture and Leisure Trust Monitoring Working Group on 5 October. The minutes of the meetings of the Working Group are included in the information bulletin. It is now recommended that this item be removed.</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	25/11/08	24.11.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
17.	Resources Management Committee 30/09/08 article 37	<p><u>Peacock Visual Arts Centre/ Northern Light</u></p> <p>The Committee resolved, amongst other things, to instruct officers to present final recommendations for the Council's services that will be developed within the project to a future committee.</p>	<p>A working group comprising officers from ACC and Peacock Visual Arts are currently developing proposals and this information will be reported to a future Committee, once the outcomes of the wider Union Terrace Gardens feasibility study are known.</p> <p>At its meeting on 27 August, 2009, the Committee requested that an update be included in the next information bulletin on the Peacock Visual Arts Northern Lights project, and that in the meantime clarification be sought from Directors as to which Committee this would be reported to in the new structure.</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	05/02/09	
18.	Resources Management Committee 05/02/09 article 12	<p><u>Review of Branch Libraries - Budget 2009/10</u></p> <p>The Committee instructed officers to develop the concept of Community Learning Hubs, in which public libraries would be a key component with the aims of improved access to individuals and the wider community to knowledge, learning and cultural opportunities, providing value added service delivery, being more efficient and effective and achieve ongoing savings for the Council and report back in June 2009.</p>	<p>At its meeting of 27 August, 2009, the Committee were advised that the delay in reporting back was due to the integration of the learning hubs into the wider school estates strategy. A report on the Community Learning Hubs is on the current agenda.</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	16/06/09	08.10.09

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
19.	Resources Management Committee 05/05/09 article 53 & 16/06/09 article 41	<u>50m Pool – Procurement of Design Team</u> At its meeting of 16/06/09, the Resources Management Committee resolved:- to request officers to report to a future Committee on the preferred construction timescale for the pool.	At its meeting of 27 August, 2009, the Committee were advised that a design team and project team had been appointed and that a detailed report would be submitted to its next meeting. A report was considered by the 50m Pool Working Group at its meeting on 17 December, but clarification and further decisions are still required. A report is now due to be considered by Council of by an Urgent Business Committee, if necessary.	Head of Service, (Citywide lead for Culture, Communities and Sport)	08.10.09	
20.	Education, Culture and Sport 27/08/09 Article 10	<u>Kaimhill School – Braeside School - 3Rs project Decant</u> At its meeting on 27 August, 2009, the Committee resolved, amongst other things to agree to the provision of school transport for all nursery and primary 1 – 7 pupils, on an exceptional basis, due to the particular circumstances of the decant proposal, which this provision to be reviewed by officers on a weekly basis with reports to the Committee each cycle.	An oral update will be provided at Committee.	Director of Education, Culture and Sport	08.10.09	
21.	Education, Culture and Sport 27/08/09	<u>Review of Sports Grant Criteria</u> The Committee resolved to approve the principal of re-aligning the criteria	A report is on the current agenda.	Head of Service, (Citywide lead for Culture, Communities and	08.10.09	

<u>No.</u>	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u>	<u>Report Expected (if known)</u>
	Article 15	for the Sports Grants against the objectives of the new sport and physical activity strategy and instructed officers to develop the detail of the criteria and report back to the Committee in October 2009.		Sport)		
22.	Corporate Policy and Performance 10.09.09	<u>Anti-Poverty Strategy</u> At its meeting on 10 September, 2009, the Corporate Policy and Performance Committee agreed to remit the draft anti poverty strategy to the other committees of the Council for consideration and comment, accompanied by the service Director's advice on action from the service to address poverty		Director of Education, Culture and Sport / Director of Housing and Environment	07.01.10	

EDUCATION, CULTURE AND SPORT COMMITTEE

MOTIONS LIST

8 October, 2009

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
1.	<p><u>Motion by Councillor Milne</u></p> <p>“That the appropriate committee identifies a site in Mastrick area on which to locate a surfaced football pitch which is protected by high fencing to stop balls causing a nuisance to members of the public and investigate ways and means of funding provision of such a development at an early date.”</p>		<p><u>Environment and Infrastructure 24/05/05</u></p> <p>(i) To note the progress of community activity and development in bringing the project to its current stage; (ii) Approve the continued involvement of Council officers in the further development of the project and the undertaking of wider community consultation on the proposals; (iii) Note the funding already allocated to the project, the provisional estimate if the project was to be fully implemented and the requirement to seek external match funding; and (iv) Instruct that a further report be submitted once the outcome of funding bids to external bodies was known.</p>	<p>As of March, 2006, this has been subsumed into work on Eric Hendrie Park (item 1 on Finance and Resources Motion list)</p> <p>The Parks and Countryside Section of Neighbourhood Services (South) recently instructed works to resurface a section of tarred path at a cost of £20,000 and to install a children’s play area at a cost of £75,000. Nevertheless, Councillor Milne believes there is a need for a facility as proposed in his motion and wishes it pursued. An update bulletin report was submitted to Committee on 27/5/08, and a further report was submitted to Committee on 18/11/08.</p> <p>At its meeting of 27 August, 2009, the Committee resolved to retain the motion until former Councillor Milne had been</p>	Head of Shelter and Environment Neighbourhood Services (South)		No

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
				<p>contacted to advise that it was proposed to remove the motion from the list, and to communicate through the neighbourhood community planning network to advise the Spring Group that this was intention.</p> <p>Former Councillor Milne has been written to regarding the proposed removal of his motion but no response has been received as yet.</p>			
2.	<p><u>Motion by Councillor Cormack</u></p> <p>“That this Council agrees to promote further and to continue to develop parental involvement in the Council’s decision making process and that a report is therefore produced with recommendations for including parents in the work of the main Council committee with education responsibilities,</p>	<p>Policy and Strategy (Education) 28/04/09</p>	<p>The Committee resolved (i) that the terms of the motion be approved, subject to adding “guardian and carer” after parental; and (ii) to request that a background report be brought back to the Committee on the options for parental representation on the successor to this Committee within the new Committee structure, which should include information on other local authorities which have (a) parents as members of their education committees; (b) parental</p>	<p>A report was submitted to Committee on 9 June, 2009, and it was agreed that the next report submitted provide additional detail on parental representation in other local authorities, and consider potential staffing implications of a parental involvement unit; that the report be circulated to parent councils, with formal consultation to take place at a later stage; and that Councillor Cooney be invited to future meetings with officers.</p> <p>At its meeting of 27 August,</p>	<p>Director of Education, Culture and Sport</p>	<p>24.11.09</p>	<p>No</p>

<u>No.</u>	<u>Motion</u>	<u>Date of Council Meeting</u>	<u>Committee Motion referred to / date/ decision of Committee</u>	<u>Action taken / Proposed Future Action</u>	<u>Responsible Head(s) of Service</u>	<u>Due Date</u>	<u>Is authority sought to remove motion from list?</u>
	relevant sub- and committees and consultation processes.”		involvement units; and (c) should involve engagement with Aberdeen Parent Council Liaison Group, as well as the national development officer with regards to the plans being prepared nationally for parental involvement.	2009, the Committee requested that Councillor Laing substitute Councillor Cooney on the informal group and that Councillor Wisely be invited to all future meetings.			

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	8 October 2009
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture & Sport Performance Report August 2009
REPORT NUMBER	ECS/09/022

1. PURPOSE OF REPORT

The purpose of this report is to:

1. Provide to Members an update on Education, Culture and Sports Performance as at August 2009.
2. The report outlines key indicators of performance in Resources Management, Impact and Business processes across Education, Library and Information Services and Sports, Culture and Heritage Services. Additional tables and spreadsheets are included at Appendix 1 and 2 outlining detailed performance and trends.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- (i) Note the trends in performance; and
- (ii) Instruct that quarterly reports are presented to Committee as part of the Education, Culture and Sports Public Performance Reporting Framework

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report, however, adherence to revenue and capital budgets is a performance measure for each function. There may be, however, new or extra costs associated with performance improvements where additional resource or support is required across the Service. It would be anticipated that, wherever possible, these additional costs would normally be met within existing resources.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but the purpose of performance measurement and reporting is to manage improvement to services to the community. The work also links directly to the Single Outcome Agreement (SOA) and the themes contained in "Improving Scottish Education." Improvements in Education, Culture and Sports services have a positive impact on the communities they serve and in the lives of children, young people and their families.

5. OTHER IMPLICATIONS

This will be of interest to key stakeholders across the Education, Culture and Sports Service, our parents, pupils and staff and will be of media interest.

6. REPORT

6.1 Background

Members will recall at Policy and Strategy (Education) Committee in June 2009, that approval was given for a set of measures and targets for the interim Culture and Learning Service. At that stage, 23 Key Performance Indicators (KPIs) were compiled following consultation with Service Managers and Heads of Service. These included the 2008/2009 Statutory Performance Indicators which are used to demonstrate Best Value.

6.2 Performance Scorecard: Measures and Improvement Targets

This report now seeks to confirm the performance measures and improvement targets to be reported to the Education, Culture and Sport Committee for the functions of the Education, Culture and Sport service. Attached at **Appendix 1** is the performance scorecard for the original 23 KPIs, together with 3 additional measures of performance.

The scorecard shows:-

- recent performance (trends)
- targets, where available
- a "traffic light" where green = performance in the top quartile or significant improvement, amber = some concerns regarding performance, red = significant improvement required

6.3 Detailed performance: August 2009

In addition, attached at **Appendix 2** are 'Drill Down' performance measure sheets. These detailed sheets correspond to measures on the "scorecard" and will, in the main, be different for each performance report. They show:-

- a definition of the measure

- a graphical representation of the performance
- longer term trends of performance
- analysis of what the performance means
- recommended actions to be taken for improvement

Detailed performance in this report is available for the following 5 indicators:

- Academic achievement of Looked After Children (2008)
- Primary and Secondary pupil attainment for reading, writing & mathematics (2009)
- Cumulative attainment in National Qualifications by all pupils in publicly funded secondary schools for S4,S5 and S6 (2009)
- A summary of Library and Information Services Statistics (up to July 2009)
- Admissions to Sports Facilities (up to July 2009)

6.4 Target Setting

As part of the normal management of performance, it is appropriate to formally review the Service targets set for the key performance measures for the 2009/10 year and beyond. The review of targets will follow the principles of SMART; each target will be Specific, Measurable, Achievable, Realistic and Timely. There is a clear balance to be struck between being realistic and being challenging. Targets set at the right level, and which are a constant focus for members and officers, can be a motivation to improved performance.

7. REPORT AUTHOR DETAILS

Sarah Gear, Strategist Quality Assurance and Performance Management
Education, Culture & Sport

☎ 01224 522676

✉ sagear@aberdeencity.gov.uk

8. BACKGROUND PAPERS

Attached at Appendix 1: the Education, Culture and Sports Summary Scorecard and at Appendix 2: detailed performance measures

**APPENDIX 1
EDUCATION, CULTURE AND SPORTS SCORECARD SUMMARY**

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
Resources Management					
1.	Average number of days lost through sickness absence	Local Government workers – 14.2 Teachers - 7.2	11.8 days (Corporate Target)	11.3 days	Corporate 09/10 target for this SPI is 11.3 days. Sickness absence is a Statutory Performance Indicator. The corporate outturn figures for Local Government workers is provided as the required level of detail for Education, Culture & Sport is not available for previous years as this is a new service. This will be measured on a monthly basis in future from PSE (Employee Record/Payroll System).
2.	% spend against revenue budget	-	100%	100%	Cannot overspend on cash limited budget. Equally, there should be no "slack" built into budgets leading to underspends. This is part of a separate report to Committee As 2. above
3.	% projected variance from revenue budget at year end	-	0%	0%	
4.	% spend against capital budget	-	100%	100%	Cannot overspend on approved capital projects. Equally, all steps should be taken to complete capital projects within anticipated timeframes. This is part of a

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
5.	% savings on target to be delivered	-	100%	100%	separate report to Committee Must be 100% to deliver corporate savings. This will form part of a separate report to Committee
6.	Score for compliance with health & safety matrix	97%	100%	100%	100% indicates that we have complied with the key elements of health & safety. As far as we are aware, Aberdeen City Council is the only Scottish Council which operates a scored matrix for health and safety, which allows for internal benchmarking.
6.1	% of Internal Audit recommendations completed	90%	-	-	This performance measure is reported regularly to Education, Culture and Sports SMT and is anticipated to form regular reports to Audit and Risk Committee
Impact					
7.	The proportion of schools receiving positive inspection reports	93.6%	Improvement	Improvement	This performance measure was reported to E, C & S Committee in August 2009. This is considered good performance and surpassed the 2007/08 target of 83%. This has been included in the 2009/10 SOA. This measure is not yet ranked nationally

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
8.	HMle inspections of learning communities result in positive reports in relation to Q.I. 2.1 Impact on young people and adults as participants	100%	100%	100%	This performance measure was reported to E, C & S Committee in August 2009. This is considered very good performance. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
9.	Positive reports from HMle Inspections in relation to Quality Indicator (QI) 4.1 Impact on Communities over the year	100%	100%	100%	This performance measure was reported to E, C & S Committee in August 2009. This is considered very good performance. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
10.	Primary & Secondary pupil attainment for reading, writing & maths.	Primary: Reading:79%, Maths: 82%, Writing:74% Secondary: Reading:67% Maths: 58% Writing:51%	Primary: Reading:84%, Maths: 88%, Writing:77% Secondary: Reading:72%, Maths:67%, Writing:54%	Primary: Reading:87%, Maths:90%, Writing:79% Secondary: Reading:74%, Maths:69%, Writing:55%	Included within 0809 & 09/10 SOA. Please refer to spreadsheet at Appendix 2 for detailed analysis. A review of 5-14 performance across the City and including target-setting, will be undertaken in the light of 2008/2009 outturn.

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
11.	Cumulative attainment of National Qualifications by all pupils in publicly funded secondary schools for S4 and S5.	<u>English and Maths at level 3 by the end of S4</u> 94%	<u>English and Maths at level 3 by the end of S4</u> 96%	<u>English and Maths at level 3 by the end of S4</u> Improvement	This will in time be superseded by Curriculum For Excellence age and stage measures, with appropriate benchmarking.
		<u>5 or more level 3 awards by the end of S4</u> 91%	<u>5 or more level 3 awards by the end of S4</u>	<u>5 or more level 3 awards by the end of S4</u> Improvement	This has been included in the 2009/10 SOA as a directional target i.e. improvement, but with no figure. Please refer to spreadsheet at Appendix 2 for detailed analysis
		<u>5 or more level 5 awards by the end of S5</u> 42%	<u>5 or more level 5 awards by the end of S5</u> 47%	<u>5 or more level 5 awards by the end of S5</u> Improvement	This will in time be superseded by the new Qualifications framework and comparisons made on that basis.
12.	Proportion of school leavers in positive and	Outturn 07-08	90% in positive	90% in positive	2008/2009 data for this indicator will be reported in the next performance report in

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
	sustained destinations	Young people aged 16-19 85.6% in positive destinations. 51.4% of school leavers from special education in positive destinations	destinations	destinations	December. Included as outcome within 0809 & 0910 SOA. The SOA sets a target of 6% outwith positive destinations by 2011. The SOA target is for a year on year improvement of 5% from the 2006/07 baseline of 82% positive destinations. This measure is not ranked nationally.
13.	Academic achievement: the number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects	Outturn 08/09 55.6%	61.3%	72.2%	Data for this SPI refers to academic performance for the 07/08 session and is collected in the financial year 2008/09. Please refer to spreadsheet at Appendix 2 for detailed analysis It is intended that 2008/2009 session data for this indicator will be reported in the next performance report in December. Included as a 0809 & 0910 SPI. The SOA sets the target as a progressive improvement in the outcome to improve the life chances of looked after children. This measure is not ranked nationally.
13.1	Violent Incidents against	Outturn 07/08			Data for this indicator refers to academic

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
	School staff in Primary, Secondary and Special Schools	Primary- 225 Secondary - 309 Special - 304	Primary – 307 Secondary – 228 Special - 228	Primary – 256 Secondary – 190 Special - 190	performance for the 07/08 session. 2008/2009 data for this indicator will be reported in the next performance report in December. This measure is not ranked nationally
13.2	% occupancy of Primary and Secondary schools	Outturn 08/09 Primary Below 60% - 31% 61-100% - 69% Secondary Below 60% - 8% 61-100% - 92%	60% capacity as minimum	60% capacity as minimum	Data for this Statutory Performance Indicators (SPI) refers to the pupil census undertaken in September 2008 and is collected in the financial year 2008/09. Ranking data was not published for 2008/2009. It is anticipated that 2009/2010 data for this indicator will be reported, using the September 2009 census data, in the next performance report in January 2010.
14.	% of Service Plan tasks complete or on schedule	-	100%	100%	This indicator will be reported in the next performance report in December following the completion of the new Service Plan for Education, Culture and Sports. Fully deliver on service tasks
Business Processes					
15.	CC 1 Sport and Leisure	2710	2,895	2,940	Pool maintenance issues and re-

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
	management – the number of attendances per 1,000 population for all pools				instatement of Tullos pool have a negative impact on admissions for this SPI. Difficult to estimate the impact of Trust status. In 2007/08, we were ranked 18 th in Scotland.
16.	CC 2 Indoor facilities – the number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	3,994	4,196	5,272	It is hoped that the re-instatement of Linx Ice Arena and the opening of the Aberdeen Sports Village will impact positively on admissions figures for this SPI. Difficult to estimate the impact of Trust status. In 2007/2008 we were ranked 14 th in Scotland.
17.	CC 3 (b) Museum services – the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	1,561	1,539	1,539	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non--holiday Mondays. In 2007/2008, we were ranked 4 th in Scotland.
18.	CC 5 (a) Use of libraries – the number of visits to libraries per 1,000 population	5,841	6,000	6,000	This continues to be reported as an SPI. The decrease in opening hours will impact significantly. Estimated visit figures will decrease by at least 10%.

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
					09/10 Target reflects 1.7% decrease. In 2007/2008 we were ranked 10 th in Scotland
19.	CC 5 (b) Use of libraries – the number of borrowers as a percentage of the resident population	27.6%	28.0%	28.0%	No longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 4 th in Scotland
20.	CC 3 (a) Museum services – the number of visits to/usages of council funded or part funded museums per 1,000 population	3,246	3,010	3,010	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non--holiday Mondays. In 2007/2008, we were ranked 4 th in Scotland
21.	CC 6 (a) Learning centre and learning access points – number of users as a percentage of the resident population	18.2%	17.0%	17.0%	This is no longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 6 th in Scotland

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
22.	% of success in dealing with written queries & complaints within 15 working days	81%	95%	95%	It is likely that throughout the year we will receive a small number of enquiries which, due to their complexity or through other factors, may take more than 15 working days to resolve. A target of 95% is considered challenging, but deliverable. The January 2009 position was 93%. We are yet to undertake benchmarking for this measure. Corporately we have researched the standard in setting a 15 working day limit and this is similar to our peers.
Organisational Learning & Improvement					
23.	% eligible staff appraised in past year	-	100%	100%	The Education, Culture and Sports Service is committed to Appraisal and Performance Review and Development and recognises the importance of these key elements of individual performance management. Arrangements will be put in place to measure this indicator on a monthly basis in future from PSE.

LAC Attainment SPI Data 2008/2009 Source : Social Work

<u>LAC Attainment SPI Data 2008/09</u>									
LAC Status	Achieving SQQF Level 3					Achieving SQQF Level 3 in English & Math			
	07/08	08/09	Variance	SOA RAG		07/08	08/09	Variance	SOA RAG
All Looked After Children	71.2 %	82.5%	11.3% ▲	Green		40.7%	55.6%	14.9% ▲	Green
Children Looked After At Home	70%	74.1%	4.1% ▲	Green		30%	59.3%	29.3% ▲	Green
Children Looked After Away from Home	71.8%	88.9%	17.1% ▲	Green		46.2%	52.8%	6.6% ▲	Green

5 to 14 Attainment - Primary Reading Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of P3, P4, P6 and P7 roll meeting or exceeding the appropriate levels in reading.																									
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																			
	Aberdeen	78%	78%	77%	79%	80%	79%																			
	Consortium*	81%	81%	82%	83%	84%	84%																			
	5 to 14 Reading Attainment in Primary Schools																									
	<table border="1"> <tr> <td colspan="2">4 Year Targets(%)</td> </tr> <tr> <td>2003/04:</td> <td>83</td> </tr> <tr> <td>2004/05:</td> <td>83</td> </tr> <tr> <td>2005/06:</td> <td>no target set</td> </tr> <tr> <td>2006/07:</td> <td>79.4</td> </tr> <tr> <td>2007/08:</td> <td>81.84</td> </tr> <tr> <td>2008/09:</td> <td>84.37</td> </tr> <tr> <td>2009/00:</td> <td>86.98</td> </tr> </table>										4 Year Targets(%)		2003/04:	83	2004/05:	83	2005/06:	no target set	2006/07:	79.4	2007/08:	81.84	2008/09:	84.37	2009/00:	86.98
4 Year Targets(%)																										
2003/04:	83																									
2004/05:	83																									
2005/06:	no target set																									
2006/07:	79.4																									
2007/08:	81.84																									
2008/09:	84.37																									
2009/00:	86.98																									
	Target - 3% increase year-on year to 2010																									
Analysis:	Attainment in reading is decreased by 1% from 2007/08 to 2008/09. 79% of pupils reached or exceed the appropriate level. Reading attainment in Aberdeen has always been below the national and consortium level since 1999/00. Out of 48 primary schools attainment in reading is higher in 17 schools. 25 schools reported a decrease and in 3 schools reading attainment level stayed the same as in 2007/08. Please note that there is no trend data for three new primary schools. No statistically significant trend since 1999/00.																									
Action:	As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.																									

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen Actual	68	72	75	79	80	79	78	78	77	79	80	79	
Aberdeen Target										79.381	81.84	84.37	86.98
Scotland	70	73	76	80	81	81	81						
Consortium							81	81	82	83	84	84	

5 to 14 Attainment - Primary Writing Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of P3, P4, P6 and P7 roll meeting or exceeding the appropriate levels in writing.						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
	Aberdeen	69%	71%	70%	72%	73%	74%
	Consortium*	73%	74%	75%	76%	77%	

5 to 14 Writing Attainment in Primary Schools

4 Year Targets(%)

2003/04: 74

2004/05: 74

2005/06: no target set

2006/07: 72.2

2007/08: 74.4

2008/09: 76.7

2009/00: 79.07

Target - 3% increase year-on year to 2010

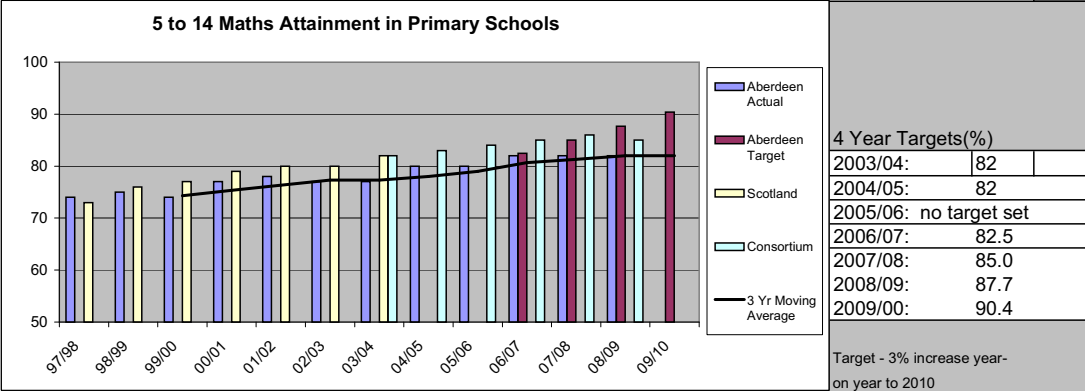
Analysis:	Attainment in writing is increased by 1% from 2007/08 to 2008/09. 74% of pupils reached or exceed the appropriate level, the highest level since testing began. Writing attainment in Aberdeen has been below the national and consortium level since 1999/00. Out of 48 primary schools 20 schools reported a higher attainment in writing . 23 schools reported a decrease and in 2 schools writing attainment level stayed the same as in 2007/08. Please note that there is no a trend data for three new primary schools. Increase for 3 consecutive years. Statistically significant upward trend since 1999.
Action:	As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium da

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen Actual	55	62	65	69	71	70	69	71	70	72	73	74	
Aberdeen Target										72.165	74.397	76.7	79.07
Scotland	56	60	66	70	73	74	74						
Consortium							73	74	75	76	77	77	

5 to 14 Attainment - Primary Mathematics Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of P3, P4, P6 and P7 roll meeting or exceeding the appropriate levels in mathematics					
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Aberdeen	77%	80%	80%	82%	82%	82%
Consortium*	82%	83%	84%	85%	86%	85%



Analysis: Attainment in mathematics has not changed for three consecutive years. 82% of pupils reached or exceed the appropriate level, the highest level since testing began. Out of 48 primary schools 20 schools reported an increase. 22 schools reported a decrease and in 3 schools attainment in mathematics is the same as in 2007/08. Since 1998/99, mathematics attainment in Aberdeen has been below the national or consortium level. Please note that there is no a trend data for three new primary schools. Statistically significant upward trend since 1999.

Action: As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium data set.

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen Actual	74	75	74	77	78	77	77	80	80	82	82	82	
Aberdeen Target										82.4742	85.025	87.65	90.37
Scotland	73	76	77	79	80	80	82						
Consortium							82	83	84	85	86	85	

5 to 14 Attainment - Secondary Reading Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of S2 pupils meeting or exceeding level E in reading.																										
			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																			
	Aberdeen		65%	65%	65%	63%	63%	67%																			
	Consortium*		64%	64%	66%	66%	67%	68%																			
	5 to 14 Reading Attainment in Secondary Schools																										
	<table border="1" style="width: 100%;"> <tr> <th colspan="2">4 Year Targets(%)</th> </tr> <tr> <td>2003/04:</td> <td>63</td> </tr> <tr> <td>2004/05:</td> <td>63</td> </tr> <tr> <td>2005/06:</td> <td>no target set</td> </tr> <tr> <td>2006/07:</td> <td>68(predicted)</td> </tr> <tr> <td>2007/08:</td> <td>70.1</td> </tr> <tr> <td>2008/09:</td> <td>72.27</td> </tr> <tr> <td>2009/00:</td> <td>74.51</td> </tr> </table>											4 Year Targets(%)		2003/04:	63	2004/05:	63	2005/06:	no target set	2006/07:	68(predicted)	2007/08:	70.1	2008/09:	72.27	2009/00:	74.51
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Analysis:	The proportion of S2 pupils meeting or exceeding level E in reading has increased by 4% from 2007/08 to 2008/09. Aberdeen equalled or exceeded the national average reading attainment between 1998/99 and 2003/04. Ten schools reported an increase in S2 reading attainment and 2 schools reported decreases. Statistically significant upward trend since 1997/98.																										
Action:	As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.																										

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium data set.

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen Actual	41	51	56	57	59	63	65	65	65	63	63	67	
Aberdeen Target							63	63		68	70.1	72.27	74.51
Scotland	41	45	53	56	59	61	65						
Consortium							64	64	66	66	67	68	

5 to 14 Attainment - Secondary Writing Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of S2 pupils meeting or exceeding level E in writing.						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
	Aberdeen	46%	50%	49%	50%	51%	
	Consortium*	51%	51%	53%	53%	55%	
5 to 14 Writing Attainment in Secondary Schools							
							<p>4 Year Targets(%)</p> <p>2003/04: 51</p> <p>2004/05: 51</p> <p>2005/06: no target set</p> <p>2006/07: 51(predicted)</p> <p>2007/08: 52.08</p> <p>2008/09: 53.69</p> <p>2009/00: 55.35</p> <p>Target - 3% increase year-on year to 2010</p>
Analysis:	The proportion of S2 pupils meeting or exceeding level E in writing has increased by 1% from 2007/08 to 2008/09. Aberdeen writing attainment in S2 has always been below the national average. Six secondary schools reported an increase in S2 writing attainment; four schools reported decreases and two schools stayed at same level. Statistically significant upward trend since 1997/98.						
Action:	As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.						

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium data set.

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen Actual	38	42	42	47	50	46	50	49	50	50	51		
Aberdeen Target										51	52.08	53.69	55.35
Scotland	39	44	46	50	51	52							
Consortium						51	51	53	53	55	55		

5 to 14 Attainment - Secondary Mathematics Attainment 2008/2009 (Source PM+QA team)

Definition	Percentage of S2 pupils meeting or exceeding level E in mathematics.																			
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09													
	Aberdeen	53%	53%	56%	53%	59%	58%													
	Consortium*	58%	59%	60%	62%	63%	64%													
Analysis:	<p>5 to 14 Mathematics Attainment in Secondary Schools</p>																			
	<p>4 Year Targets(%)</p> <table border="1"> <tr><td>2003/04:</td><td>55</td></tr> <tr><td>2004/05:</td><td>55</td></tr> <tr><td>2005/06:</td><td>no target set</td></tr> <tr><td>2006/07:</td><td>63(predicted)</td></tr> <tr><td>2007/08:</td><td>64.95</td></tr> <tr><td>2008/09:</td><td>66.96</td></tr> <tr><td>2009/00:</td><td>69.03</td></tr> </table> <p>Target - 3% increase year-on year to 2010</p>							2003/04:	55	2004/05:	55	2005/06:	no target set	2006/07:	63(predicted)	2007/08:	64.95	2008/09:	66.96	2009/00:
2003/04:	55																			
2004/05:	55																			
2005/06:	no target set																			
2006/07:	63(predicted)																			
2007/08:	64.95																			
2008/09:	66.96																			
2009/00:	69.03																			
Action:	<p>As part of the Quality Improvement Framework, Education Officers undertake School Improvement Visits throughout the year. Regular performance monitoring is undertaken on a school by school, proportionate basis. Further proposals to monitor 5-14 performance are currently being considered. Curriculum for Excellence will introduce age and stage measures in due course.</p>																			

*Consortium data is aggregated data from LA's that have agreed to share data. Individual LA's data cannot be identified from consortium

	97/98	98/99	99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Aberdeen	39	40	38	48	50	51	53	53	56	53	59	58	
Aberdeen Target										63	64.95	66.96	69.03
Scotland	42	42	47	51	54	54	60						
Consortium							58	59	60	62	63	64	

SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving English and Maths at level 3 or better (Access 3 cluster or Standard Grade 5-6) by the end of S4.									
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09			
	Aberdeen	92.9%	92.3%	92.7%	93.7%	92.6%	94.0%			
	Scotland	91.0%	91.0%	90.5%	91.5%	91.9%	92.0%			

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Aberdeen City	93.062	92.212	93.297	92.262	92.908	92.257	92.704	93.654	91.763	92.605	94
Scotland	92.421	92.385	91.975	91.14	91.217	91.007	90.489	91.185	91.51	91.858	92
Comparators							90	91	91	92	92

2003/04:	0
2004/05:	0
2005/06:	no target set
2006/07:	0
2007/08:	95
2008/09:	96
2009/00:	

Analysis:	The percentage of pupils achieving Foundation level English and Maths increased slightly in Aberdeen 2009 but there has been no long term trend. Increase for 2 consecutive years. No significant trend since 1999. No significant trend since 2004.
Action:	Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service

The comparator or family average provides information on the average performance of 5 *similar* Education Authorities. Users are urged to exercise particular caution when using the family averages for the city EAs of Aberdeen, Dundee, Edinburgh and Glasgow, as these have very few EAs to which they are considered very close.

Aberdeen City Comparator Authorities are:

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- Renfrewshire
- South Ayrshire

SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 5+ awards at level 4 or better (Intermediate 1 at A-C, Standard Grade at 3-4) by the end of S4.						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
	Aberdeen	76.6%	74.3%	77.1%	71.4%	71.1%	72.0%
	Scotland	76.6%	76.1%	76.8%	75.6%	76.2%	77.0%

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

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
—■— Aberdeen City	73.493	74.135	76.676	75.012	76.643	74.347	77.092	75.012	71.387	71.067	72
—▲— Scotland	75.234	76.732	76.808	76.694	76.392	76.571	76.116	76.831	75.594	76.206	77
—◆— Comparators							75	75	75	75	76

4 Year Targets(%)

Analysis:	<p>The percentage of pupils achieving 5 or more awards at General level or better increased slightly in Aberdeen in 2009 but there has been no long term trend. No significant trend since 1999.</p> <p>No significant trend since 2004.</p>
Action:	<p>Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service</p>

The comparator or family average provides information on the average performance of 5 *similar* Education Authorities.

SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 5 or more awards at level 5 or better (Intermediate 2 at A-C, Standard Grade 1-2) by the end of S4.						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
Aberdeen	34.9%	33.7%	35.2%	31.8%	32.9%	30.0%	
Scotland	34.6%	34.2%	34.8%	33.1%	34.4%	35.0%	

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

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Aberdeen City	28.086	31.298	32.231	32.035	33.853	34.869	33.724	35.151	31.792	32.903	30
Scotland	31.6	32.864	33.812	33.903	33.971	34.587	34.168	34.821	33.062	34.44	35
Comparators							35	34	33	34	36

4 Year Targets(%)

2003/04:	0
2004/05:	0
2005/06:	no target set
2005/06:	no target set
2007/08:	36.4
2008/09:	37.2
2009/00:	0.0

Analysis:	The percentage of pupils achieving 5 or more awards at Credit level or better increased slightly in Aberdeen in 2009 but there has been a significant downward trend since 2004. No significant trend since 1999. Significant downward trend since 2004.
Action:	Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service

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SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 5 or more awards at level 5 or better (Intermediate 2 at A-C and Standard Grade 1-2) by the end of S5.																																																																							
			2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																																																																
	Aberdeen		41.9%	45.0%	45.3%	45.5%	41.3%	42.0%																																																																
	Scotland		44.9%	45.5%	44.8%	45.8%	45.1%	47.0%																																																																
<p>5+ Awards at SCQF Level 5 or Better by the End of S5</p> <table border="1"> <thead> <tr> <th></th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Aberdeen City</td> <td>33.811</td> <td>37.751</td> <td>42.74</td> <td>42.149</td> <td>41.942</td> <td>44.965</td> <td>45.273</td> <td>45.255</td> <td>45.513</td> <td>41.281</td> <td>42</td> </tr> <tr> <td>Scotland</td> <td>35.464</td> <td>40.232</td> <td>43.188</td> <td>44.669</td> <td>44.915</td> <td>44.927</td> <td>45.475</td> <td>44.847</td> <td>45.759</td> <td>45.069</td> <td>47</td> </tr> <tr> <td>Comparators</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>45</td> <td>45</td> <td>45</td> <td>46</td> <td>46</td> </tr> </tbody> </table>		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Aberdeen City	33.811	37.751	42.74	42.149	41.942	44.965	45.273	45.255	45.513	41.281	42	Scotland	35.464	40.232	43.188	44.669	44.915	44.927	45.475	44.847	45.759	45.069	47	Comparators							45	45	45	46	46	<p>4 Year Targets(%)</p> <table border="1"> <tr> <td>2003/04:</td> <td>0</td> </tr> <tr> <td>2004/05:</td> <td>0</td> </tr> <tr> <td>2005/06:</td> <td>no target set</td> </tr> <tr> <td>2005/06:</td> <td>no target set</td> </tr> <tr> <td>2007/08:</td> <td>46.0</td> </tr> <tr> <td>2008/09:</td> <td>47.0</td> </tr> <tr> <td>2009/00:</td> <td>0.0</td> </tr> </table>										2003/04:	0	2004/05:	0	2005/06:	no target set	2005/06:	no target set	2007/08:	46.0	2008/09:	47.0	2009/00:	0.0
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Analysis:	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. The percentage of pupils achieving 5 or more awards at Credit level or better increased slightly in Aberdeen in 2009. After significant improvement between 1999 and 2004 in Aberdeen and Nationally, there has been no significant trend since 2004. Significant upward trend since 1999. No significant trend since 2004.																																																																							
Action:	Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service																																																																							

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SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 1 or more awards at level 6 or better (Higher at A-C) by the end of S5.						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	
	Aberdeen	39.6%	39.3%	39.0%	39.4%	36.8%	39.0%
	Scotland	39.0%	38.8%	38.0%	38.5%	38.7%	40.0%

1+ Awards at SCQF Level 6 or Better by the End of S5

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Aberdeen City	38.9454	40.5263	40.5769	39.5317	38.1962	39.6217	39.2874	39.0306	39.3654	36.8015	39
Scotland	39.0428	41.3592	39.5021	39.4177	39.3863	39.0006	38.7612	38.0374	38.539	38.7053	40
Comparators							38	39	38	40	40

Analysis:	The percentage of pupils achieving 1 or more awards at Higher Grade A-C or better increased slightly in Aberdeen in 2009 but there has been no long term trend. No significant trend since 1999. No significant trend since 2004.
Action:	Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service

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SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 3 or more awards at level 6 or better (Higher at A-C) by the end of S5.																																																						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																																																	
	Aberdeen	24.8%	24.0%	22.0%	24.4%	22.1%	23.0%																																																
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SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 1 or more awards at level 6 or better (Higher at A-C) by the end of S6																																																						
		2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																																																
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		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009																																											
	Aberdeen City	17.809	19.704	19.761	20.577	20.156	20.404	21.891	22.138	20.459	21.715	20																																											
Scotland	17.347	18.933	19.957	19.693	19.632	19.616	19.443	19.7	19.195	19.727	20																																												
Comparators							20	20	20	19	22																																												
	4 Year Targets(%)																																																						
Action:	Detailed actions will be identified on a school by school basis following SQA Standard tables and Graphs (STACS) discussions with Headteachers and colleagues throughout the Education, Culture and Sports Service																																																						

The comparator or family average provides information on the average performance of 5 similar Education Authorities. Users are urged to exercise particular caution when using the family averages for the city EAs of Aberdeen, Dundee, Edinburgh and Glasgow, as these have very few EAs to which they are considered very close.

- Aberdeen City Comparator Authorities are:
- Argyll and Bute
 - Dundee City
 - Edinburgh, City of
 - Renfrewshire
 - South Ayrshire

SQA Examination Performance (Source: PM+QA team)

Definition	Percentage of S4 roll achieving 1 or more awards at level 7 or better (Advanced Higher at A-C) by the end of S6.																																																						
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09																																																	
	Aberdeen	14.2%	16.5%	15.7%	14.0%	14.3%	14.0%																																																
	Scotland	12.3%	12.1%	12.5%	12.2%	12.7%	13.0%																																																
Analysis:	<p>1+ Awards at SCQF Level 7 or Better by the End of S6</p> <table border="1"> <thead> <tr> <th></th> <th>1999</th> <th>2000</th> <th>2001</th> <th>2002</th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Aberdeen City</td> <td>10.584</td> <td>11.656</td> <td>10.335</td> <td>14.231</td> <td>14.463</td> <td>14.243</td> <td>16.501</td> <td>15.724</td> <td>13.98</td> <td>14.328</td> <td>14</td> </tr> <tr> <td>Scotland</td> <td>9.8639</td> <td>10.113</td> <td>11.205</td> <td>11.558</td> <td>11.894</td> <td>12.259</td> <td>12.055</td> <td>12.525</td> <td>12.186</td> <td>12.669</td> <td>13</td> </tr> <tr> <td>Comparators</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>13</td> <td>14</td> <td>14</td> <td>13</td> <td>16</td> </tr> </tbody> </table>								1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Aberdeen City	10.584	11.656	10.335	14.231	14.463	14.243	16.501	15.724	13.98	14.328	14	Scotland	9.8639	10.113	11.205	11.558	11.894	12.259	12.055	12.525	12.186	12.669	13	Comparators							13	14	14	13	16
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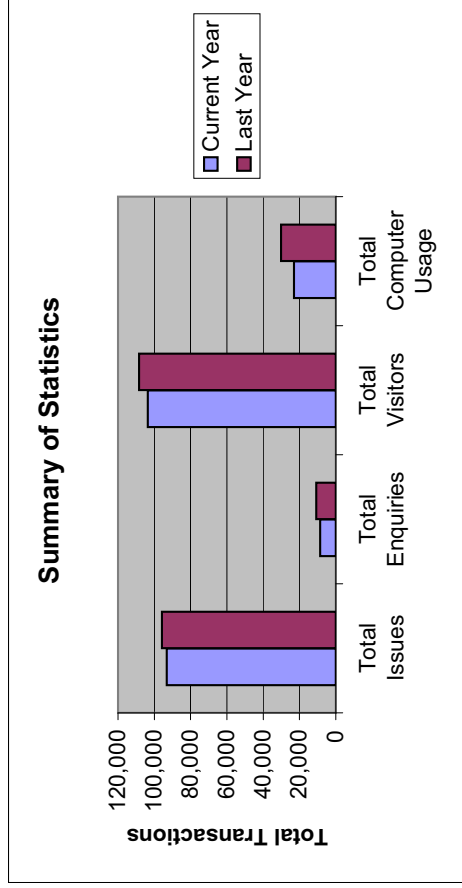
- Aberdeen City Comparator Authorities are:
- Argyll and Bute
 - Dundee City
 - Edinburgh, City of
 - Renfrewshire
 - South Ayrshire

Library and Information Services Summary Statistics (Source: L&I Service)

Performance Indicators: July 2009

Summary of Use

	Current Year	Last Year
Total Issues	93,091	95,757
Total Enquiries	8,604	10,726
Total Requests and Reservations	1,982	1,463
Total Visitors	103,516	108,362
Total Computer Usage	22,957	30,091
Total Library Webpage Hits	50,277	7,448
Total WI FI Minutes Used	1,314	730
Total WI FI New Customers	64	107



Summary of System Statistics

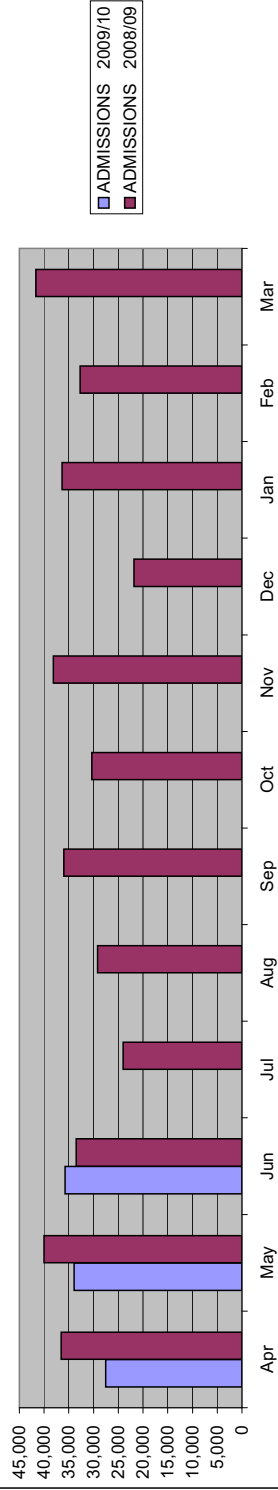
	Current Year	Last Year
Arts Equipment Issues	855	586
Total Monthly Issues	92,236	95,171
Days Open	27	25

Tillydrone Library Netloan PC's down 20th July from 12.20pm -2.20pm

North Area Summary Admissions 08/09 v 09/10 (Source: QA team - Arts, Culture, Heritage & Sport)

MONTH	ADMISSIONS 2008/09	Cum 07/08	ADMISSIONS 2009/10	Cum 08/09	Monthly Variance	Variance on cum figure
Apr	36,563	36,563	27,565	27,565	-8,998	-8,998
May	40,036	76,599	33,917	61,482	-6,119	-15,117
Jun	33,528	110,127	35,746	97,228	2,218	-12,899
Jul	24,048	134,175	0	97,228	-24,048	-36,947
Aug	29,200	163,375	0	97,228	-29,200	-66,147
Sep	36,016	199,391	0	97,228	-36,016	-102,163
Oct	30,358	229,749	0	97,228	-30,358	-132,521
Nov	38,141	267,890	0	97,228	-38,141	-170,662
Dec	21,859	289,749	0	97,228	-21,859	-192,521
Jan	36,368	326,117	0	97,228	-36,368	-228,889
Feb	32,692	358,809	0	97,228	-32,692	-261,581
Mar	41,640	400,449	0	97,228	-41,640	-303,221

North Area Sports Facility Admissions Summary



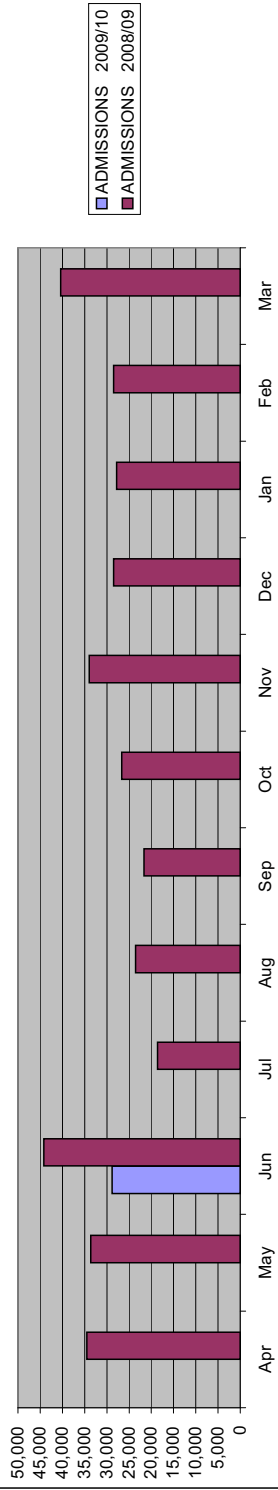
Comments

Individual facility performance data is illustrated on separate worksheets (available on request)

South Area Summary Admissions 08/09 v 09/10 (Source: QA team - Arts, Culture, Heritage & Sport)

MONTH	ADMISSIONS 2008/09	Cum 08/09	ADMISSIONS 2009/10	Cum 09/10	Monthly Variance	Variance on cum figure
Apr	34,506	34,506	0	0	-34,506	-34,506
May	33,624	68,130	0	0	-33,624	-68,130
Jun	44,155	112,285	28,831	28,831	-15,324	-83,454
Jul	18,622	130,907	0	28,831	-18,622	-102,076
Aug	23,543	154,450	0	28,831	-23,543	-125,619
Sep	21,660	176,110	0	28,831	-21,660	-147,279
Oct	26,651	202,761	0	28,831	-26,651	-173,930
Nov	33,965	236,726	0	28,831	-33,965	-207,895
Dec	28,473	265,199	0	28,831	-28,473	-236,368
Jan	27,801	293,000	0	28,831	-27,801	-264,169
Feb	28,498	321,498	0	28,831	-28,498	-292,667
Mar	40,393	361,891	0	28,831	-40,393	-333,060

South Area Sports Facility Admissions Summary

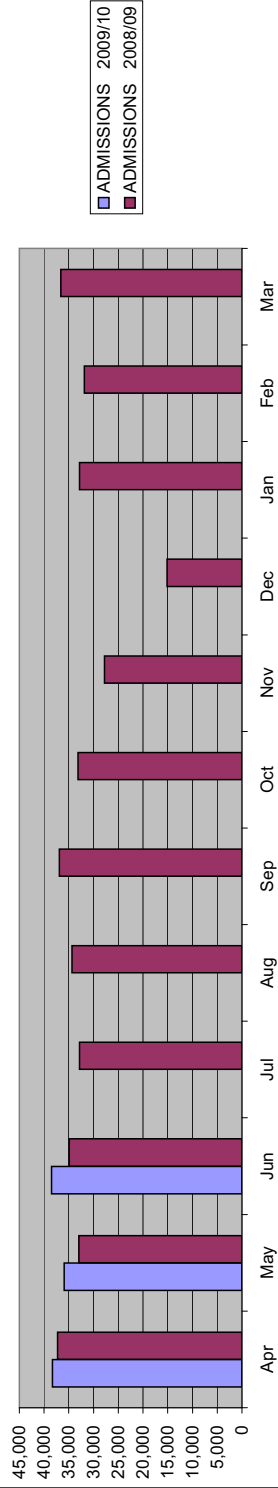


Comments

Central Area Summary Admissions 08/09 v 09/10 (Source: QA team - Arts, Culture, Heritage & Sport)

MONTH	ADMISSIONS 2008/09	Cum 07/08	ADMISSIONS 2009/10	Cum 08/09	Monthly Variance	Variance on cum figure
Apr	37,274	37,274	38,287	38,287	1013	1,013
May	32,969	70,243	35,953	74,240	2984	3,997
Jun	34,883	105,126	38,484	112,724	3601	7,598
Jul	32,818	137,944	0	112,724	-32818	-25,220
Aug	34,373	172,317	0	112,724	-34373	-59,593
Sep	36,919	209,236	0	112,724	-36919	-96,512
Oct	33,116	242,352	0	112,724	-33116	-129,628
Nov	27,808	270,160	0	112,724	-27808	-157,436
Dec	15,129	285,289	0	112,724	-15129	-172,565
Jan	32,859	318,148	0	112,724	-32859	-205,424
Feb	31,872	350,020	0	112,724	-31872	-237,296
Mar	36,631	386,651	0	112,724	-36631	-273,927

Central Area Sport Facility Admissions Summary



Comments

ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **8 October 2009**

REPORT BY: **Director and City Chamberlain**

TITLE OF REPORT: **2009/10 REVENUE BUDGET MONITORING**

REPORT NUMBER: **ECS/09/046**

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) consider and note this report and the information on management action and risks that is contained herein; and
- ii) instruct that officers continue to review budget performance and report on service strategies as required to ensure a balanced budget.

3. FINANCIAL IMPLICATIONS

3.1. The total education, Culture & Sport budget, amounts to around £173 million net expenditure.

3.2. Based upon present forecasts it is anticipated that the financial performance of the service will result in an adverse movement on the Council finances overall. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.

3.3. Further details of the financial implications are set out in section 6 and the appendices attached to this report.

4. SERVICE AND COMMUNITY IMPACT

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

5. OTHER IMPLICATIONS

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

6. REPORT

- 6.1 This report informs members of the current year revenue budget performance to date, for the service's budget and provides high level summary for the consideration of Members, to period 5 (end to August 2009). Work is also on-going on refining Planned Budget for the period looking at previous trends. It also outlines whether or not there are any cost pressures that are immediately identifiable from the expenditure incurred to date and actions being undertaken to manage these.

- 6.2 The service report and associated notes is attached at Appendix A

Financial Position and Risks Assessment

In overall terms at this early stage, analysing Appendix A, the position reflects a potential overspend of £1,331,000.

- 6.3 At this time, the following areas of risk are highlighted together with management action being taken.

a) Out Of Authority Placements

This is an aligned budget with Social Work which funds those costs associated with educating and accommodating children in Specialist Schools and Homes not run by Aberdeen City Council.

Whilst the Learning share of the 2009-10 saving is £1.1million, there are a growing number of children being referred to the Children's Board, and at the present time this saving has not yet been achieved. This budget needs close ongoing scrutiny in conjunction with Social Work. The latest estimate is that the Education element of the aligned budget is likely to be over-committed in the region of £650,000.

At the Budget Monitoring Board on 31 July 2009 consideration was given to pooling of the respective Social Work and Education budgets in order to

strengthen budget oversight and control. A report on this will be prepared for the next cycle of meetings of the respective Service Committees.

b) Pupil Support Assistants

A budget saving of £1.5m was agreed against this budget for 2009-10 which is now in place. Benchmarking against other authorities did indicate that this was an area in which we were spending proportionately more than similar authorities. The savings will be realised from the entitlement levels set from the new school year in August 2009 to June 2010. Meantime, members will be aware that the number of children being identified with Additional Support Needs has been increasing each year, and with high parental expectations it is necessary to keep the budget under regular review.

c) Free School Meals

Recent changes in legislation are such that Learning will be expected to fund the additional costs of providing Free School meals following changes in entitlements. There is no specific provision for this within the budget for 2009-10. A tracking mechanism has been set up to monitor the additional cost associated with this. Additional grant Income from the Scottish Government in respect of Probationer Teachers which may not be required due to efficiencies in allocating Probationers will be used to offset the additional expenditure. Once the uptake is known it will be determined if additional virement is required. Confirmation of the number of probationers and the extent of the vacancies in which they have been placed is currently being finalised by officers within the Education, Culture and Sport service

d) Pupil Roll Changes

There is pressure on the budget in relation to increasing numbers of pupils with Additional Support Needs. These children often require increased teaching and support requirements. The trends are being closely monitored.

e) Sport Trust

The Sports Service is scheduled to move to the Aberdeen Sports Trust in October 2009. Any delays will have a knock on effect on the agreed Sports savings including the claim for rates relief. The position of the saving for the Hazlehead Golf Course requires to be reported by officers given that the saving associated with the creation of a Private Public Partnership (as detailed in the council budget for 2009-10) will no longer proceed as determined by the Full Council meeting on 20 May 2009. The project is being closely managed to endeavour to make the final preparations and diligence stages as smooth as possible, but actual transfer will depend on completion of all business and legal processes.

f) Transfer of budgets from other services

As part of the restructuring of services, Education, Culture and Sport have recently been assigned responsibility for budgets previously administered by other services. Details of staffing and any associated Income are still

being reviewed. Until such time as this review is complete, it can only be assumed that these budgets are sufficient to meet the staffing costs and income targets set within them.

g) Sports Income

Sports Income is currently running below budget. Further work is required to ascertain the exact extent of the shortfall and what compensatory factors lie elsewhere within associated budgets.

- 6.4** Current Years Saving - Reduction in overall staff costs for Bucksburn Academy, Mile End/Beechwood, Heathryburn and Manor Park Schools (3Rs new and combined schools) savings for 09/10 of £185,000 from school rationalisation to be accrued by reduction in teaching and non-teaching staff costs.

Projected out-turn is £94,000, which is an overall shortfall of £91,000. This is largely due to the Mile End/Beechwood new school completion date being delayed (£78,000) from August 2009 to February 2010 because of the necessity to refinance. Other contributing factors include Heathryburn completion being delayed by three weeks and the appointment of the Head Teacher at Bucksburn Academy 1.5 months earlier (£13,000).

The following action has been taken to make up the shortfall: £33,000 - deferred recruitment of Depute Head Teacher at Beechwood, following retirement, until 2010, the balance of £61,000 to be offset against uncommitted budget from E95028 General - Learning and Leisure"

7. REPORT AUTHOR DETAILS

Brian Dow
Finance Manager
bdow@aberdeencity.gov.uk
01224 523573

8. BACKGROUND PAPERS

Financial ledger data extracted for the period;

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

DIRECTORATE : EDUCATION, CULTURE AND SPORT

AS AT	31 August 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 5		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
Head Of Service - M Armstrong		3,697	1,541	1,880	339	3,778	81	2.2%	0
Head Of Service - D Leng		127,393	52,923	46,966	(5,957)	127,393	0	0.0%	0
Head Of Service - R Jarvis		11,692	4,738	3,460	(1,278)	12,301	609	5.2%	0
Support Services Manager - J Stephen		30,230	11,349	8,006	(3,343)	30,830	600	2.0%	0
TOTAL BUDGET		173,012	70,551	60,312	(10,239)	174,302	1,290	0.7%	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : Education, Culture and Sport
HEAD OF SERVICE : Mark Armstrong**

AS AT 31 August 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 5								
STAFF COSTS	19,035	7,825	7,382	(443)	18,835	(200)	-1.1%	0
PROPERTY COSTS	6,623	2,575	677	(1,898)	6,623	0	0.0%	0
ADMINISTRATION COSTS	992	408	134	(274)	992	0	0.0%	0
TRANSPORT COSTS	323	123	83	(40)	323	0	0.0%	0
SUPPLIES & SERVICES	3,674	1,482	1,137	(345)	3,674	0	0.0%	0
AGENCIES	1,042	350	324	(26)	1,042	0	0.0%	0
TRANSFER PAYMENTS	2,809	1,171	1,294	123	2,809	0	0.0%	0
CAPITAL FINANCING	4,578	1,011	0	(1,011)	4,578	0	0.0%	0
GROSS EXPENDITURE	39,076	14,945	11,031	(3,914)	38,876	(200)	-0.5%	0
LESS: INCOME								
GOVERNMENT GRANTS	(146)	(77)	(629)	(552)	(146)	0	0.0%	0
OTHER GRANTS	(103)	(43)	(136)	(93)	(103)	0	0.0%	0
FEES & CHARGES	(6,112)	(2,441)	(1,681)	760	(5,312)	800	-13.1%	0
RECHARGES	(365)	(152)	0	152	(365)	0	0.0%	0
OTHER INCOME	(2,120)	(883)	(579)	304	(2,120)	0	0.0%	0
TOTAL INCOME	(8,846)	(3,596)	(3,025)	571	(8,046)	800	-9.0%	0
NET EXPENDITURE	30,230	11,349	8,006	(3,343)	30,830	600	2.0%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

These require to be closely examined to determine the effect of reduced attendance at Sports Facilities on both staffing cost/levels and Income

PROJECTED VARIANCE	CHANGE
£'000	£'000

(200)

Income

Sports Income, based upon historical patterns, is showing reduced Income. This is probably due to the effects of the Credit Crunch plus year on year price increases.

800

600	0
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :Education, Culture and Sport
HEAD OF SERVICE : David Leng**

AS AT 31 August 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 5								
STAFF COSTS	109,699	45,612	42,778	(2,834)	109,699	0	0.0%	0
PROPERTY COSTS	15,149	6,306	2,006	(4,300)	15,149	0	0.0%	0
ADMINISTRATION COSTS	290	102	131	29	290	0	0.0%	0
TRANSPORT COSTS	2,604	1,085	519	(566)	2,604	0	0.0%	0
SUPPLIES & SERVICES	4,570	1,869	1,526	(343)	4,570	0	0.0%	0
AGENCIES	426	177	30	(147)	426	0	0.0%	0
TRANSFER PAYMENTS	1,269	528	501	(27)	1,269	0	0.0%	0
CAPITAL FINANCING	4,448	1,853	0	(1,853)	4,448	0	0.0%	0
GROSS EXPENDITURE	138,455	57,532	47,491	(10,041)	138,455	0	0.0%	0
LESS: INCOME								
GOVERNMENT GRANTS	(292)	(122)	(119)	3	(292)	0	0.0%	0
OTHER GRANTS	(130)	(54)	0	54	(130)	0	0.0%	0
FEES AND CHARGES	(597)	(248)	(179)	69	(597)	0	0.0%	0
RECHARGES	(5,900)	(2,459)	0	2,459	(5,900)	0	0.0%	0
OTHER INCOME	(4,143)	(1,726)	(227)	1,499	(4,143)	0	0.0%	0
TOTAL INCOME	(11,062)	(4,609)	(525)	4,084	(11,062)	0	0.0%	0
NET EXPENDITURE	127,393	52,923	46,966	(5,957)	127,393	0	0.0%	0

VIREMENT PROPOSALS

None this cycle

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :Education, Culture and Sport
HEAD OF SERVICE :Rhona Jarvis**

AS AT 31 August 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 5								
STAFF COSTS	4,643	1,864	1,620	(244)	4,643	0	0.0%	0
PROPERTY COSTS	19	8	(54)	(62)	19	0	0.0%	0
ADMINISTRATION COSTS	324	124	54	(70)	324	0	0.0%	0
TRANSPORT COSTS	228	95	87	(8)	228	0	0.0%	0
SUPPLIES & SERVICES	1,720	662	321	(341)	1,720	0	0.0%	0
AGENCIES	4,628	1,928	2,070	142	5,278	650	14.0%	0
TRANSFER PAYMENTS	47	20	9	(11)	47	0	0.0%	0
CAPITAL FINANCING	996	415	0	(415)	996	0	0.0%	0
GROSS EXPENDITURE	12,605	5,116	4,107	(1,009)	13,255	650	5.2%	0
LESS: INCOME								
GOVERNMENT GRANTS	(761)	(317)	(585)	(268)	(761)	0	0.0%	0
OTHER GRANTS	0	0	0	0	(41)	(41)	0.0%	0
FEES AND CHARGES	(80)	(33)	(33)	0	(80)	0	0.0%	0
RECHARGES	0	0	0	0	0	0	0.0%	0
OTHER INCOME	(72)	(28)	(29)	(1)	(72)	0	0.0%	0
TOTAL INCOME	(913)	(378)	(647)	(269)	(954)	(41)	4.5%	0
NET EXPENDITURE	11,692	4,738	3,460	(1,278)	12,301	609	5.2%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Agencies

PROJECTED VARIANCE	CHANGE
£'000	£'000

650

650	0
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**
**DIRECTORATE :Education, Culture and Sport
SUPPORT SERVICE MANAGER - J Stephen**

AS AT 31 August 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 5								
STAFF COSTS	3,789	1,579	1,836	257	3,870	81	2.1%	0
PROPERTY COSTS	0	0	0	0	0	0	0.0%	0
ADMINISTRATION COSTS	546	227	31	(196)	546	0	0.0%	0
TRANSPORT COSTS	26	11	5	(6)	26	0	0.0%	0
SUPPLIES & SERVICES	140	58	9	(49)	140	0	0.0%	0
AGENCIES	0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS	0	0	0	0	0	0	0.0%	0
CAPITAL FINANCING	19	8	0	(8)	19	0	0.0%	0
GROSS EXPENDITURE	4,520	1,883	1,881	(2)	4,601	81	1.8%	0
LESS: INCOME								
GOVERNMENT GRANTS	0	0	0	0	0	0	0.0%	0
OTHER GRANTS	(62)	(25)	0	25	(62)	0	0.0%	0
FEES & CHARGES	0	0	0	0	0	0	0.0%	0
RECHARGES	(658)	(274)	0	274	(658)	0	0.0%	0
OTHER INCOME	(103)	(43)	(1)	42	(103)	0	0.0%	0
TOTAL INCOME	(823)	(342)	(1)	341	(823)	0	0.0%	0
NET EXPENDITURE	3,697	1,541	1,880	339	3,778	81	2.2%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES**Employee Costs**

Part of this variance (£81,000) reflects Lump Sum Payments and additional pension costs made to Teaching staff who have been granted Early Retirement with Enhancement. The process is such that this is a Spend to Save against future years budget/costs. An examination of budgets which have recently been transferred to Education, Culture and Sport is required to ascertain how much, if any, of the remaining staffing overspend is due to either timing differences or reflects costs which should be met elsewhere.

Income

With respect to Income targets contained within budgets which have been transferred from other services, there is also a need to review these to be satisfied that these are achievable.

PROJECTED VARIANCE	CHANGE
£'000	£'000
81	0

81	0
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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **8 October 2009**

REPORT BY: **Director and City Chamberlain**

TITLE OF REPORT: **Capital Budget Progress Report**

REPORT NUMBER: **ECS/009/045**

1. PURPOSE OF REPORT

- 1.1 This report provides an update to Committee of the progress being made on the various projects within the Non-Housing Capital Programme, previously approved by Council, which are aligned to Education, Culture and Sport services.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee considers and notes the content of this report in relation to the projects outlined at Appendix A.

3. FINANCIAL IMPLICATIONS

- 3.1 The monies required to fund the capital programme are achieved through external borrowing, capital receipts and grant income. The General Fund has adequate resources available to finance the capital spend in 2009/2010.
- 3.2 The overall cost of Capital is calculated on a Council-wide basis and therefore the impact on the Council will be included within the summary report to Finance and Resources Committee. It is important that approved projects are managed and monitored in a robust way to ensure there is accuracy in relation to expenditure projections and thereby enable the Council to calculate and evaluate the overall need for, and cost of, borrowing

4. SERVICE & COMMUNITY IMPACT

- 4.1 The Council operates within overall capital control mechanisms laid down by the Scottish Government as well as recommended accounting practice and policies in accordance with the Prudential Code.

5. OTHER IMPLICATIONS

- 5.1 Failure to invest adequately in the Council's asset base may lead to the Council not complying with current health and safety requirements nor

capturing the benefits that can be derived from, for example, improved design and construction practices.

- 5.2 If the continuation of close budgetary control is not exercised and maintained the Council may operate out-with the capital control mechanisms laid down by the Scottish Government in relation to the Prudential Code for the 2009/2010 Non Housing Capital Programme.

6. REPORT

- 6.1 Appendix A outlines the Non-Housing Capital Programme projects aligned to Education, Culture and Sport services and provides for each project the budget for 2009/10, spend to the end of August 2009 and forecast out-turn.
- 6.2 Comments on particular projects, where appropriate, are included in the narrative. The spend to the end of August only reflects payments made and processed. It excludes commitments that have been made and will be due to be paid by the year-end.
- 6.3 It should be noted that the budgeted figures include slippage from 2008/09.

7. REPORT AUTHOR DETAILS

Brian Dow
Finance Manager
bdow@aberdeencity.gov.uk
01224 523573

8. BACKGROUND PAPERS

Financial ledger data, extracted for the period.

Non-Housing Capital Projects – Education, Culture and Sport

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 31 August 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
Schools Estate					
371 School Development Plans	Rolling	300	1	300	Programme of works to schools.
611 Hanover Street Primary Refurbishment	7,742	204	10	204	Refurbishment of Hanover Street Primary.
651 Aberdeen Grammar School – Games Hall replacement		31	58	58	Retention payment for the Aberdeen Grammar School Hall, completed in 2007/08.
680 3 R'S Temporary Accommodation	930	18	2	18	Provide temporary accommodation for schools to permit demolition and redevelopment work on existing school sites under the 3r's project.
682 Music School	1,154	2,529	1,209	2,529	To provide for the boarding requirements of 40 boarders at the Music School.
742 Outdoor Education Move to Kingswells	54	450	0	450	To convert the old school at Kingswells to accommodate the Outdoor Education Service, this will enable the service to move out to Summerhill.
754 Bridge of Don Alterations	50	220	105	220	Works to address HMIE Inspectors concerns.
755 Northfield Academy Transformation Plan		148	121	148	To enable the school refurbishment to be completed.
759 School Estates Strategy	1,722	306	6	306	This was approved at Urgent Business Committee of 12 May 2008 for work to be complete on Westerton, Donbank, Walker Road, Cornhill and Skene Square Schools.
772 Renovate Sunnybank School	0	800	0	800	New project to renovate Sunnybank School. About to go to tender.
773 - Bucksburn/Newhills New School	0	250	0	250	New project to look at the options for a new school.
Kingswells Primary School Extension	159	3	0	3	Retention payment.
Schools – ICT					
710 Curricular PC Replacement Programme	1,472	1,183	57	1,183	To establish a curricular ICT refresh project to procure, image and install PC's & monitors.

Non-Housing Capital Projects – Education, Culture and Sport

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 31 August 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
744 3R's New Schools ICT Provision		2,506	584	2,506	
750 Information Communication Technology Connectivity	0	700	12	565	Procurement of consultancy resource to carry out a comprehensive investigation of the Council's future options for connectivity.
751 Procurement & Implementation of Upgrade to Management Information System for schools.	0	120	0	120	Project currently at tender stage.
Schools – Other Equipment					
581 Science & Technology Equipment		0	9	9	
774 Adequate Funding for TASSCC Equipment & Advisory Service	0	30	0	30	New budget to provide adequate funding.
Sports					
556 Rubislaw/Harlaw Playing Fields		0	310	310	Improving the pavilion and changing accommodation at Rubislaw and Harlaw. This refers to an underspend against a previously approved project begun in August 2007 whose completion date was delayed. No monies were carried forward and the reason for this is being examined by Resources Management staff.
653 Inchgarth Community Facilities		0	3	3	This is a retention payment for previously completed work.
655 Changing Facilities Upgrade – Aulton/Hazelhead	4,840	1,195	174	1,195	Replacement of the Aulton & Hazleahead changing facilities and pitches.

Non-Housing Capital Projects – Education, Culture and Sport

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 31 August 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
656 Regional Sports Facility – Phase 1	10,058	519	521	521	Development of a regional standard indoor and outdoor sports facility, which is a partnership with University of Aberdeen and Sports Scotland.
717 Regional Sports Facility-50m Pool	40	560	0	560	To develop a 50m pool to adjoin the Regional Sports Facility.
741 Links Ice Arena Refrigeration Plant	102	1,451	638	1,451	Replacement of Linx Ice Arena refrigeration plant.
745 Hazlehead Golf Project	0	50	0	50	To enable the delivery strategy for the transfer of Hazlehead Golf Course to a sports trust.
747 Regional Sports Facility – Phase 2		50	0	50	Development of a mix of external pitches on the Linksfield site to complement the RSF Phase 1.
753 Community Stadium	98	126	4	126	On 19 December 2007, the Council approved a budget of £300,000 from Non Housing Capital to deliver the feasibility study work
760 Sports Strategy	256	844	0	844	This budget will cover projects not already identified as projects in their own right eg. gymnastics and enhancements to fitness suites.
Culture & Leisure					
681 Aberdeen Arts Centre Refurbishment	418	744	39	744	To carry out works on central heating, mechanical and water services in the Aberdeen Arts Centre.
763 Music Hall Ceiling & Roof Space	1	400	122	400	Refurbishment work to the ceiling and roof space.
767 Peacock Visual Arts	0	170	0	170	Contribution towards a new centre.
768 Energising Aberdeen	110	1,700	0	1,700	Outstanding commitments of a capital nature from the previously ring fenced grant.
770 - Beach Ballroom Floor Replacement	0	610	2	610	Replace the floor and floor coverings.

Non-Housing Capital Projects – Education, Culture and Sport

Project	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Expenditure as at 31 August 2009 £'000	Forecast Out-turn £'000	Project Description / Project Progress
Parks					
244 Duthie Park & Winter Gardens – Heritage Lottery Fund	129	171	0	171	Refurbishment and improvement to the historic fabric of Duthie Park and Winter Gardens. Budget net of Lottery Funding.
Other					
706 Woodside Customer Access Point		1,402	579	1,402	
727 Rosemount Community Education Centre		25	0	25	
Total Education, Culture and Sport		19,815	4,566	20,031	

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Vibrant Aberdeen: Draft Cultural Strategy for Aberdeen City 2010-2015
REPORT NUMBER:	ECS/09/030

1. PURPOSE OF REPORT

This report brings before the Committee the proposed consultation draft of 'Vibrant Aberdeen'- The Draft Cultural Strategy for Aberdeen City 2010-2015. It seeks the committee's endorsement and approval to progress onto public consultation.

2. RECOMMENDATION(S)

That the Committee:

- i. Approves and endorses the consultation draft of 'Vibrant Aberdeen' – The Draft Cultural Strategy for Aberdeen City 2010-2015.
- ii. Subject to minor amendments and incorporating into a designed publication, approves commencing public consultation on the draft document, in line with the process outlined within this report.
- iii. Instructs officers to report progress on the development of the draft final strategy and the outcomes of the public consultation to an appropriate committee.

3. FINANCIAL IMPLICATIONS

The implementation plan for the draft strategy will be delivered within budgets already identified and is based on the assumption that there are no additional funds available from the Council. The various external funding opportunities available will be explored on an ongoing basis.

A key objective within the strategy is about utilising available resources to maximise additional investment.

4. SERVICE & COMMUNITY IMPACT

The report links to outcome 13 in the Single Outcome agreement - We take pride in a strong, fair and inclusive national identity. The strategy will serve to enhance the City's strong Cultural tradition and develop the Cultural life and tourism for the benefit of practitioners, residents and visitors.

The report also relates to all the key aims set out in the Arts, Heritage and Sport strand of the Community Plan.

- Culture will become part of everyday life for citizens of all ages and visitors to our City.
- To support Cultural activities which have a positive impact on the social, economic and cultural development of the City.
- To foster a strong, diverse and independent creative community.
- To encourage access to and participation in the City's cultural life.
- To develop productive and sustainable City partnerships within and beyond the Cultural sector
- To strengthen support for and ownership of the City's distinctive Cultural character.

The (Arts, Heritage and) Cultural Strategy has been designed to help deliver all the Cultural objectives set out in Vibrant, Dynamic and Forward Looking:

- Support arts venues to bring the best and most innovative performances to the City
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Promote the City as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

5. OTHER IMPLICATIONS

There are no legal, resource, personnel, property, equipment, environmental or health and safety implications. The approval of this report will result in improved delivery of national and local Cultural objectives

6. REPORT

6.1 Consultation Draft Background

This report includes a consultation draft of 'Vibrant Aberdeen' – The Draft Cultural Strategy for Aberdeen City 2010-2015 in a plain text format. Prior to public consultation the final draft document will be placed into a basic graphic design format. This consultation draft is the culmination of the development process carried out by the Cultural Forum who have developed the strategy from

initial planning through to the current consultation draft. This process has included Cultural Forum strategy workshops, an Elected Member workshop, online surveys and the formation of a strategy sub group.

6.2 Draft Strategy Aims

The overarching aim of the 'Vibrant Aberdeen' is to provide the strategic direction for the cultural community throughout Aberdeen. By providing a strategic and forward thinking direction the draft strategy aims to promote cultural partners to form a coordinated approach in order to maximise opportunities and ensure that Aberdeen realises its full cultural potential.

This overarching vision of the strategy is for Aberdeen to be a vibrant, cosmopolitan and internationally acclaimed creative city. This vision and the ability to achieve this can be broken down into a series of aims which are to:

- Improve the quality and the impact of arts, culture and heritage provision across the City
- Build a comprehensive evidence base which articulates the impact of culture on Aberdeen and its residents
- Create a cultural identity which is recognised locally, nationally and internationally
- Increase the opportunities for all residents and visitors to engage in arts, culture and heritage activity
- Increase support to the voluntary arts sector in order to grow opportunities to volunteer and establish pathways for sustainable participation
- Prioritise existing financial resources for more effective investment in arts, culture and heritage
- Conserve and develop the City's unique cultural resources and skills
- Support and develop new and existing venues throughout the City in order to increase opportunities for cultural activity and engagement.
- Attract and retain creative and cultural professionals across the sector

6.4 Draft Strategy Priorities

In order to achieve these aims the Cultural forum has addressed several issues which are pertinent to the creation of any strategic document. The draft strategy has been placed in context considering the local, national and international issues which will impact during the stated timeline. Further to this the draft strategy also identifies the challenges and opportunities that are particular to

Aberdeen. Having set out the context for the document the main priorities for development in order to achieve our vision were established. These priorities are:

- Community and City regeneration
- Resources and People
- Artists Opportunities and Development
- Cultural Tourism and Promotion
- Venues for investment
- Links and Networks

The full draft strategy proposed for consultation is attached as Appendix 1

6.5 Public Consultation

It is proposed, that if approved this draft would be moved forward for public consultation. This consultation process aims to fully engage the public and will take various forms including individual and group interviews. A clear and concise written survey will also be utilised and this will be available online and as a hard copy. If the consultation draft is approved this process is anticipated to begin in mid October and would be concluded by the end of the year. Following this consultation the feedback will be considered and a draft final strategy will be brought for consideration to the Education, Culture and Sport committee in Spring 2010.

7. REPORT AUTHOR DETAILS

Gary Cameron
Culture and Leisure Strategy Officer
gcameron@aberdeencity.gov.uk
01224 814627

8. BACKGROUND PAPERS

Education, Culture and Sport Committee – 27 August 2009 – Cultural Strategy Update.

Vibrant Aberdeen: A Cultural Strategy for Aberdeen

**2010/2015
CONSULTATION
DRAFT**

Our Vision: Aberdeen will be a vibrant, cosmopolitan and internationally acclaimed creative City

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Consultation Draft

What is Culture?

'Vibrant Aberdeen' is a strategy which aspires to improve culture in Aberdeen. A crucial first step towards progression is to provide a clear understanding of the term Culture and how it is defined for the purposes of this document. The Scottish Government, in its evaluation of the Cultural Pathfinder programme (2010) highlights the requirement for a definition of culture and states:

"While broad definitions of culture can help with initial strategic engagement, focus is needed for planning and it is important to be clear about what is meant by culture and about the role of cultural policy".

Culture is a broad term with a wide range of interpretations. Individuals and communities have unique interactions, habits, personality traits and backgrounds which shape their definition of culture and cultural engagement. For some, culture may be distinctly tangible, understood through means such as visual arts, film, museums, architecture and literature. Others may define culture under memories, experiences and a sense of personal or community identity: an 'intangible' cultural heritage.

These two separate strands are by no means exclusive and elements of both reside within each individual's interpretation of culture. While defining culture is in essence subjective, in relation to this strategy it is important to adopt a definition in order to provide a contextual grounding.

The Department for Culture, Media and Sport (DCMS) use a two part definition to define culture.

Material dimension

Performing and Visual arts, craft and fashion: media, film, TV, video and language: museums, artefacts, archives and design: libraries, literature, writing and publishing: the built heritage, architecture, landscape and archaeology: children's play, playgrounds and play activities: tourism, festivals and attractions: informal leisure pursuits

Value dimension:

Relationships, shared memory, experience and identity: diverse cultural, religious and historic backgrounds: standards, and what we consider valuable to pass on to future generations.

'Vibrant Aberdeen' broadly embraces both dimensions outlined in this definition and has adopted it as a broad but not definitive interpretation within the context of the strategy.

The DCMS also considers sporting activity and open spaces as part of its definition. These are not included in or covered by this strategy specifically, but in 'Fit for the Future' the sister strategy on sport and physical activity in Aberdeen.

The Benefits of Culture

The benefits of the arts and heritage as defined in 'Vibrant Aberdeen' are wide-ranging and play a central role in the development of individuals and communities. The diversity of cultural activities that take place in Aberdeen provide the residents, visitors and the City in general with an extensive level of community, educational, economic, social, health and environmental benefits. Cultural participation is acknowledged as a key tool for community cohesion both locally and nationally.

Engagement in cultural activities can provide local communities with an increased sense of belonging, promoting ownership and responsibility. For individuals, culture can bring extensive health benefits, playing a key role in personal, social and skills development as well as improving their quality of life. Culture also brings significant benefits to the local and national economy, playing a central role in attracting tourism and subsequently generating income and providing employment. Additionally culture plays a key role in community regeneration providing activities which address issues such as unhealthy lifestyles and anti-social behaviour.

'Culture Delivers' is the resource document provided by the Scottish Government to aid Community Planning Partnerships (CPP'S) develop service plans to align culture to support the Government's purpose and priority outcomes. It outlines a number of ways in which culture can impact across the 15 National Outcomes, such as:

Outcome 2: 'We realise our full economic potential with more and better employment opportunities for our people:

'Evidence shows that culture can play a key part of the economic drawing power which is central to the transforming of an area'

Outcome 3: 'We are better educated, more skilled and more successful, renowned for our research and innovation:

'Cultural facilities, and the experience of creating and participating, support and enrich the curriculum in both formal and informal learning'

Outcome 6: 'We live longer, healthier lives':

'Scientific research shows that integration of visual and performing arts into healthcare can induce significant differences in clinical outcomes, such as improving recovery and reducing anxiety and drug consumption'

Outcome 7: 'We have tackled the significant inequalities in Scottish Society'

'Cultural programmes and services can advance the drive to tackle inequalities, social isolation and exclusion'

Outcome 9: 'We live our lives safe from crime, disorder and danger:

'Cultural activity and learning build self esteem, can help people to articulate anxieties and aspirations, and promote dialogue and understanding across the generations'

Outcome 12: 'We value and enjoy our built and natural environment':

'Our culture, design and creative community can help achieve individual and community aspirations for built heritage and new development'

Outcome 13: 'We take pride in a strong, fair and inclusive national identity'

'Cultural activity can add to a local community's positive reputation, and contribute to positive perceptions of the nation as a whole'

Scotland's First Minister, during the 'National Conversation' in Aberdeen in August 2009 highlighted the economic and social benefits of culture and stated:

'We have a tendency in this country to think about the arts and culture as things like the Edinburgh Festival or Scottish Ballet, and nothing to do with the working class. Some of the greatest cultural initiatives in this country have come from working class areas, and they should be looked upon as an economic and social weapon of recovery as well as a form of enjoyment. I absolutely agree that there has to be a priority of seeing cultural initiatives as part of our economic recovery.'

The Scottish Arts Council, in its International Arts Strategy, outlines some of the key outcomes of developing international cultural activity as:

*'Artists develop work, networks and markets internationally, enabling them to continue to live and work from Scotland: and
'An enhanced overseas perception and profile of Scotland as a contemporary, diverse and creative country'*

Voluntary Arts Network (Scotland) highlights how supporting voluntary cultural activity impacts upon these strategic objectives:

'Organising and taking part in cultural activity, particularly on a voluntary basis, provides a route which enhances both the person's life chances as well as developing skills within different communities. Taking part in arts and crafts work has been shown to improve people's abilities to learn and retain information and engage, particularly young people, in ways that other forms of learning simply do not reach. Cultural activity is also a great bridge between other countries and Scotland – if you are confident in your own cultural identity, you find it easier to interact with other different cultures.'

Kevin Spacey, in his capacity as Artistic Director of the Old Vic highlighted the crucial role that culture plays throughout the world when he stated:

'Arts and culture are a necessity in our lives, as individuals and as nations. Culture is the strongest ambassador of the human condition we exchange around the world. The arts inspire, uplift, challenge, stimulate our conversations, drive our debates and remain in our memories.'

Our vision for Aberdeen

The vision underpinning the cultural strategy is:

Aberdeen will be a vibrant, cosmopolitan and internationally acclaimed creative City

This vision summarises the main purpose of ‘Vibrant Aberdeen’, and this document provides a framework to drive the City towards achieving our aims. Our vision is highly aspirational and will not be easily achieved: ‘Vibrant Aberdeen’ is an ambitious strategy that aims to ensure the cultural community work collectively to improve the cultural life of the City. The strategy outlines our strengths and weaknesses, reviews the challenges and opportunities facing us, and ultimately aims to empower the cultural community to work cohesively to develop arts, culture and heritage activity in Aberdeen.

Partnership

In order to achieve this vision it is crucial that the cultural community works together. Given the ambition and the progression required to achieve this vision it is clear that it cannot be met by working in isolation. Only by working jointly and making our resources work together towards an agreed set of priorities can Aberdeen realistically aim to develop its cultural output.

This document has been created and developed by the Cultural Forum. Each partner is committed to following the framework of ‘Vibrant Aberdeen’ and to formally confirm this each partner will endorse an ‘Aberdeen Cultural Strategy Partnership Agreement’.

This agreement outlines a commitment to:

- Create action plans and policies which allocate resources towards meeting ‘Vibrant Aberdeen’s’ stated objectives.
- To record and present information to allow for consistent and accurate monitoring of the success of ‘Vibrant Aberdeen’.
- Where appropriate work collaboratively with individuals, organisations, groups and communities to share resources, knowledge and skills in order to work towards achieving the strategy’s goals.

Why a Cultural Strategy?

In its 'Creating Opportunities' paper, the DCMS identified the benefits that localised cultural strategies can bring. It encourages all local authorities, in partnership with the voluntary and private sector, to develop a cultural strategy as a framework for delivering provision within their particular region. This move away from centralised strategic governance increases flexibility and provides a strategic direction which is specific and relevant to the local area it represents. This approach also demands wider community engagement, in order for the allocation of resources and skills to be adapted to meet both local and national objectives.

The overarching aim of 'Vibrant Aberdeen' is to provide strategic direction for the cultural community throughout Aberdeen. By adopting a strategic and forward thinking direction 'Vibrant Aberdeen' aims to encourage cultural partners to form a coordinated approach in order to maximise opportunities, ensuring Aberdeen realises its full cultural potential. 'Vibrant Aberdeen' does not provide an exhaustive list of actions; instead it provides a framework to empower the cultural community throughout the city to work together to develop the cultural life of the city towards a vision of Aberdeen as a vibrant, cosmopolitan and internationally recognised creative city. The strategy has no art form focus, and does not seek to highlight particular current or emerging initiatives, in order to remain focused on how creative provision can best impact on the citizens of Aberdeen. Art form focused organisations are mandated to assess for themselves how they can best deliver on the strategy's objectives, and shifts the emphasis on what they can do to deliver the strategy, not what the strategy can do for them.

This document therefore outlines shared objectives, providing the framework through which cultural providers will base individual strategies and action plans in order to meet these objectives. These action plans will contain specific tasks and targets which will be reported consistently to initially allow for baselines to be established and development to be monitored.

This strategy aims to:

- Provide a framework for cultural providers to base action plans where allocations of resources and skills will be set.
- Enable a collaborative approach to the development of cultural activity throughout the City.
- Create and communicate a shared vision for the cultural development of the City.
- Generate discussion and debate based around current and future cultural issues.
- Provide a consensus for measuring impact and activity allowing for the sharing of resources and tools to do this effectively.

Creation of the Cultural Strategy

The Cultural Forum for Aberdeen formed following the launch of the City's first community plan in 2001. This plan identified key challenge areas, outlining the specific challenges within each and set targets to address these. Fourteen challenge forums were thus created, bringing together relevant partners from the public, private, voluntary and community sectors to progress these targets. Developing culture was identified as one of the key challenges within the City: thus the Cultural forum was formed with its central role in developing and delivering a city-wide cultural strategy established. Challenge forums are a key tool for the delivery of Community Planning and the Single Outcome Agreement in Aberdeen.

This strategy has been developed by the Cultural Forum for Aberdeen, who have led the strategy from initial planning sessions through to the final draft document. This has taken various forms including a strategy working sub group, wider forum workshop sessions and community consultation methods such as surveys and interviews.

The Cultural Forum currently consists of representatives from:

Aberdeen Arts Centre; Aberdeen City Council (Museums and Galleries, Libraries and Information Services, Arts Development, Arts Education, Dance, Events, Strategy and Economic Development); Aberdeen College; Aberdeen International Youth Festival; Aberdeen Performing Arts; Aberdeenshire Council; The Civic Forum; Cultural Enterprise Office; Creative Cultures Scotland; Gordon Highlanders Museum; Grampian Hospital Arts Trust; Multi Ethnic Aberdeen Ltd; NEAT (North East Arts Touring); Peacock Visual Arts; Robert Gordon University; Scottish Culture and Traditions; Station House Media Unit; Scottish Arts Council; The Tivoli Trust and The University of Aberdeen

While the Cultural Forum has been the major driver behind the strategy, it has also been informed by wider consultation to ensure the cultural requirements of the City have been considered. 'Vibrant Aberdeen' should be viewed as a strategic document for the whole of the City and is not exclusive to the partners within the forum.

Strategic Context and Scope

'Vibrant Aberdeen' embraces and values the range of cultural activity across the age ranges and across the diverse range of cultural backgrounds represented in the City and the wider North East. Culture could be anything from nursery playground games in Kincorth, free running in the City centre with a group of young Muslims, a life drawing workshop for older people in Airyhall, a visit from Scottish Opera to St Machar Academy, Seaton Art and history group researching genealogy at Aberdeen's Central Library, a trip to the cinema for Fersands Family Centre, a visit to Aberdeen Art Gallery by an adult learners group or a knitting circle in Torry.

Aberdeen has unique cultural assets and capabilities which set it apart from other Scottish cities. This strategy exploits those unique assets and seeks to deliver maximum public value and benefit for all the residents of and visitors to Aberdeen. The Local Government (Scotland) Act 1982 empowers local authorities to promote cultural activities, and places a statutory duty on them to ensure adequate provision of cultural facilities.

There are a number of national and regional contextual issues that will have an impact on cultural planning over the timeline of 'Vibrant Aberdeen'. These issues are crucial considerations when seeking to develop and implement a significant change in the cultural climate of the city. 'Vibrant Aberdeen' has been developed considering this national and local context in order to ensure Aberdeen's cultural development is based on the current environment and progressive in adapting to the anticipated changes over the next five years.

National Context

As we embark on the cultural planning period, a number of national contextual issues can be identified that will have an impact on cultural planning over the coming years, while others will emerge. Those already identified include the global economic downturn, Aberdeen City's Single Outcome Agreement, the establishment of Creative Scotland and the Scottish Government's cultural priorities and the opportunities provided by the UK City of Culture competition, the London Olympics (2012) and the Glasgow Commonwealth Games (2014).

For some time to come, the global economic downturn will continue to impact on the financial plans of the Scottish Government and, in turn, the funding available to local authorities including Aberdeen City Council. This will put increased pressure on both revenue and capital spending plans and will oblige cultural initiatives to work ever harder to justify funding. Capital spending will also be affected by the increased allocation of lottery funds towards the London Olympics which restricts Heritage Lottery and Scottish Arts Council Lottery funding streams. With potential decreases in the level and availability of funding it is crucial that 'Vibrant Aberdeen' provides a framework which allows for actions to be tailored that will allow Aberdeen to continue to develop culturally.

The Single Outcome Agreement (SOA) agreed between Aberdeen City and the Scottish Government, includes outcomes which must be addressed as part of this strategy. The SOA identifies a number of cultural priorities for the City and it is important that this strategy demonstrates awareness of these priorities and provides a plan that will help drive them forward. The outcomes include those relating to the health and quality of life of younger people, challenges arising from an ageing population, the commitment to a fair and inclusive national identity and issues that relate to how Aberdeen is perceived both from within and out with the city.

At a wider national level the establishment of Creative Scotland, through the amalgamation of the Scottish Arts Council and Scottish Screen, has resulted in an organisation with a scope wider than that of its constituent parts. Alongside this, the Scottish Government recently articulated its cultural priorities as; support for artists and creativity, improved access (in all its forms), increased opportunity for participation and a commitment that work should have a national and international context. Taken together, these changes provide Aberdeen's cultural strategy with a new national cultural framework to adapt to and operate within. It is essential that 'Vibrant Aberdeen' provides flexibility to adapt to these changes in order to continually meet local and national objectives.

Aberdeen City Council provides statutory performance indicators (SPI's) to evidence service improvement, and is part of the national accreditation scheme Public Library Quality Improvement Matrix (PLQIM). This is the quality assurance tool specifically developed by The Scottish Library and Information Council (SLIC) for public libraries in Scotland. The Museums and Galleries service is nationally recognised under the Museums Libraries and Archives Accreditation scheme, which requires a minimum level of service achievements.

The forthcoming quality improvement toolkit for local authority culture and sport services, 'How good is our Culture and Sport' which aligns with the National Performance Framework, will guide local authorities on reporting impact in relation to Single Outcome Agreements.

Vibrant Aberdeen will actively contribute to meeting these national targets and local targets set in the SOA for Aberdeen, which identifies priority outcomes for the people of Aberdeen and sets out targets to maintain and improve those outcomes through specific commitments made by the Scottish Government and Aberdeen's community planning partners.

The launching of a UK City of Culture competition by the UK government will provide an opportunity and a goal for cities with a strong cultural vision to work towards a prestigious, national cultural accolade. The introduction of a national cultural award recognises the wider economic, social and community benefits that focusing on Culture can bring to a city and follows on from Liverpool's successful year as European City of Culture in 2008. The first such award will be made in 2013 and on a four year cycle thereafter.

Finally, with the 2012 Olympic Games in London and the Commonwealth Games coming to Scotland in 2014, there is a unique opportunity for sport and the arts to work together to capitalise on the increase in Scotland's international profile.

Local Context

Aberdeen is a lively and prosperous city. Its traditional industries have been fishing, farming and paper making but it has, since the 1960s, been transformed by the development of the oil industry and is now recognised as the energy capital of Europe. The arrival of the oil industry has brought an influx of international workers to Aberdeen, changing the economic and cultural dynamics of the city. It has also brought considerable investment to the city and has seen an expansion of its suburbs and the surrounding rural areas. While the energy industry has contributed to the economic expansion of Aberdeen, there are a number of areas of significant deprivation within the city and the relatively high cost of living exacerbates the economic and social problems in these areas. It is therefore crucial that 'Vibrant Aberdeen' is a strategy which provides the development of cultural activity for all of the varying communities throughout the city.

Aberdeen is home to two universities, the University of Aberdeen and the Robert Gordon University (including Gray's School of Art). Both attract a significant number of international staff and students to Aberdeen, contributing to the cosmopolitan and culturally diverse feel of the city.

The City is reasonably well provided for in terms of traditional venues, galleries, arts centres and museums mainly dating from the end of the 19th and early 20th century. More recently, resources have been used to develop and sustain the existing venues rather than for creating new purpose-built facilities. Future plans also include the University of Aberdeen's development of a state of the art community library and the development of a new Peacock Visual Arts centre at the heart of the city.

There is a vigorous amateur arts scene with a large number of drama, dance and musical theatre companies – many of them catering for young people. Aberdeen also possesses a strong music scene with a range of venues which offer platforms for local and national amateur and professional acts. There is also a range of educational and development opportunities however the number of professional artists living and working in the City is limited. While there are several visual artists based in Aberdeen, the lack of performing arts and musical practitioners is an area which requires significant development.

To achieve the vision of a City that celebrates people, culture and diversity, and makes the 'investment' to help that happen, Aberdeen needs to continue to develop and build on partnership and multi – disciplinary working, both locally and nationally. To maximise cultural provision and increase participation in the arts, culture and heritage, cultural services in the City and beyond need to work together and develop innovative partnership models to bring about a City where excellence in creative practice is the norm.

Challenges

'Vibrant Aberdeen' has been designed to address some of the challenges facing the cultural sector in the North East of Scotland over the next five years. Some of these trends are consistent across Scotland, some are unique to Aberdeen. 'Behind the Granite' Aberdeen key facts 2008/9" gives some basic population information for the city.

Assessing the need

Despite the range of cultural activities and opportunities available, it is clear that Aberdeen must review its cultural offering in order to meet its resident's wants and needs. This is a fundamental requirement in order to increase participation and engagement in cultural activities. The need for Aberdeen to prioritise this can be evidenced through the findings of the 'Taking Part in Scotland 2008' survey commissioned by the Scottish Arts Council.

The results from this survey indicate that the North East of Scotland is a region where engagement in cultural activity remains significantly lower in relation to other areas in Scotland. The figure of 51% of adults in the North East of Scotland who participated in cultural activity (under a wide definition of the term) in 2008 was the lowest in Scotland (average 71% nationwide).

When broken down further these results show that this decline is across the majority of cultural sectors and cannot be attributed to particular fields. The survey shows that percentage participation and attendance in cinema, music, museums, art galleries, musicals, arts festivals and various artistic disciplines were below the national average and had decreased since 2006. It is this cultural environment which emphasises the importance of 'Vibrant Aberdeen'. This strategy must provide clear direction for action plans which aspire to increase participation.

Funding for the arts

Decreasing allocations to local government, increased financial allocations for the Olympics 2012 and Commonwealth Games 2014 pose major challenges for the cultural sector not just in Aberdeen, but throughout Scotland. The need to increase external capital and revenue funding and sponsorship during a recession and to continue to build and maintain participation and audiences is vital. The Games Legacy Plan for the Commonwealth games was published in summer 2009. The creative legacy for the 2012 Olympics has strong themes of volunteering, young people, community engagement and physical theatre and street skills. There is also ongoing pressure on public service expenditure and this represents a significant challenge over the period of the strategy. In order to minimise the effect that the financial constraints placed on local authorities may have, the benefits and impact of culture must be continually highlighted and creative and innovative ways developed to ensure maximum impact of existing budgets.

Retention of Creative Skills

There is anecdotal evidence that significant numbers of young people leave the North-East on gaining qualifications to find work in creative fields in the central belt of Scotland. This includes artists graduating from the Grays School of Art and young people who have had grounding in music or drama in voluntary organisations leaving for graduate qualifications in Edinburgh or Glasgow. Without sufficient people with creative talent working in the north-east, with limited training in drama and music available in Aberdeen, and without a mid-scale performance venue and local repertory company, Aberdeen struggles to establish a reputation for creating new and innovative work in these areas.

Creative Scotland

The amalgamation of Scottish Screen and the Scottish Arts Council will provide Scotland with a single cultural development body for the 21st century. The re-energising of the cultural sector in Scotland provides Aberdeen with an opportunity to re-engage on a national level to improve the profile of the sector in the City, and to develop our reputation as a centre of excellence in Scotland.

Evidencing the impact

Currently there is a poor evidence base for the impact of the arts, culture etc on a range of related policy areas. Whilst practitioners provide anecdotal evidence, and there are pockets of good practice, opportunity exists to commission research on how engaging in cultural activity underpins a range of the City's objectives: from economic development through to mental health, regeneration to educational attainment, community safety to employment. Work has started to build systems to create performance information and part of the strategy is to continue and build on this initiative.

Demographic trends

The proportion of people aged over 65 will rise from 15% (current figures) to 27% in 2031. The number of school aged children has fallen significantly and further declines are anticipated over the next few years. Cultural services may need to reassess when, where and what provision is appropriate to the needs of the City.

Engaging with hard to reach groups

In 2006 the Scottish Index of Multiple Deprivation indicated that 10% of 267 Aberdeen City zones were among the 15% poorest in Scotland. Addressing the poverty of aspiration, health and income which exists for some of the City's communities remains a priority for Aberdeen City Council.

Climate Change

Climate change and our global footprint are recognised by national and local government as well as voluntary action groups as a major challenge and cultural activities need to recognise the way they can contribute to solutions over the period of the strategy.

Perceptions of the City

Aberdeen has long been perceived by some as ‘dour’ and inward looking. Lewis Grassie Gibbon famously described the character of the City as ‘bleakness, not meanness or jollity is the keynote to Aberdonian character’. ‘Building on Energy’, the Economic manifesto for Aberdeen City and Shire highlights the poor link between daytime and night time culture in the city centre, aspiring to ‘confirm the City centre as the principal cultural centre of the North east’. During a down turn in the economy, opportunity exists to make much more creative and innovative use of public space and to exploit the role of the arts in regeneration. For example through the use of shops and industrial units for short term performance, studio and exhibition spaces.

A key aspiration should be to develop Aberdeen into a cultural destination – offering local residents and visitors alike a special cultural experience through building on its strengths and developing in this challenging environment. This would bring the city a range of social and economic benefits and play a central role in achieving our vision of becoming a vibrant, cosmopolitan and internationally acclaimed creative city.

Consultation Draft

Opportunities

'Vibrant Aberdeen' builds on a number of valuable assets and capabilities, including its current infrastructure and investment in core activity, a pre-existing culture of self motivated individuals, groups and organisations, and a tangible sense of cultural 'uniqueness'. These set the City apart from its competitors, and will be harnessed to deliver the cultural strategy.

Iconic buildings and City character

Aberdeen has some of the most iconic and recognisable buildings in the North of Scotland, with a unique granite heritage including; the cathedral of St Machar, which has existed in its on current site since 1370; St Nicholas Kirk established in the 12th Century, Kings College, with its chapel dating from 1500; Marischal College, founded in 1593 and rebuilt in 1891 (and to become the City Council's headquarters in 2011). More recent buildings include the Salvation Army Citadel at the Castlegate, Union Street itself and its bridges (and Kelly's Cats), to the art nouveau architecture in houses and other buildings in the west of Aberdeen, the Tivoli Theatre and the Art Deco listed Northern Hotel.

The city centre has continued to be a retail and commercial hub with new developments within city (for example the Union Square Development opened in 2009) keeping the city centre a focus also for leisure activities.

Cultural heritage and uniqueness

Aberdeen and Aberdeenshire share a distinct identity reflected in its traditional cultural heritage, such as the Doric dialect which is alive and still spoken widely in the North East and the richness of its song tradition, demonstrated in the eight volume Greig Duncan Folk Song collection. The fishing, agriculture and granite quarries and more recently the oil industry have given their own unique heritage to the area. The Beach Ballroom (in 2009 celebrating its 70th anniversary); the Maritime and Tolbooth Museums, the Marischal Museum (available online while Marischal College is being redeveloped), Thomas Glover House and the Gordon Highlanders Museum preserves the military history of people in the area over the centuries.

Investment

Aberdeen City Council provides a range of capital and revenue investment in its cultural output throughout the city. This also includes grants of almost £400,000 to support external cultural programmes and projects to the value of £3,500,000. The Heritage Lottery Fund has committed funds for capital projects in Aberdeen and the Scottish Arts Council (soon to become Creative Scotland) also supports various voluntary sector and public sector projects in the city. The University of Aberdeen has also launched a £57,000,000 development plan aimed for completion in 2011 which will see the creation of a new library which will contain significant space for exhibitions, readings, art and musical events.

An active voluntary sector

Aberdeen has a highly motivated and diverse voluntary sector supporting all art forms, from Highland Dancing to singing, from producing videos to portrait painting. This includes projects which embrace new technology and innovation in media to engage communities, to poetry publishing and local galas and festivals. Some 300 voluntary groups are estimated to support this work throughout the year.

Knowledge and learning

The University of Aberdeen is one of the ancient universities in Scotland, and has a strong reputation in literature, music, celtic studies and history. It also includes the Elphinstone Institute which researches the traditions of the north-east of Scotland. The Robert Gordon University (founded as Robert Gordon College in 1729) incorporates Grays School of Art, one of the oldest established colleges of art in the UK, and the Scott Sutherland School of Architecture. Aberdeen College provides full and part-time course in art, design and fashion, music, acting and computer animation. Additionally many voluntary organisations run evening, weekend or week-long courses for adults and children as part of their own activities.

Literary heritage

Aberdeen and Aberdeenshire together have a strong, nationally renowned heritage from Jessie Kesson, to Lewis Grassie Gibbon, Nan Shephard and David Toulmin, continuing with modern writers such as Stuart MacBride and Alan Spence. The Word and wordfringe festivals are held annually, celebrating the best in current writing.

Active communities and schools

Aberdeen's 37 neighbourhoods have distinct identities, are self motivated and self reliant, with over 300 culturally led groups, such as the Seaton Art and History group, working in and with communities and schools.

City Council-led work reaches many people; In 2007/8 Arts Development worked with over 39,000 people in nearly 500 workshops, Citymoves worked with almost 20,000 in over 1,600 workshops, Arts Education worked with over 23,000 city children in schools.

Beyond the council, other organisations provide arts in the community and schools. For example Aberdeen Performing Arts provide drama workshops and Station House Media Unit provides training in radio and video production.

Venue infrastructure

Aberdeen City has a range of cultural venues including libraries, museums, community centres, schools, arts workshops, parks/open spaces and associated facilities, performance venues such as the Music Hall, His Majesty's Theatre and the Lemon Tree, (which have operated in a trust, Aberdeen Performing Arts, since 2005), and the Aberdeen Arts Centre. New venues such as the Mither Kirk (a development of part of St Nicholas Kirk) and commercial venues such as the Tunnels, Aberdeen Exhibition and Conference Centre (AECC) and city hotels all offer spaces for arts activities to take place.

Collections

Aberdeen Art Gallery and Museums and the University of Aberdeen hold major collections, with Aberdeen Maritime Museum having five star quality assurance from Visit Scotland: the entire collection of Aberdeen Art Gallery and Museums gaining recognition status of national significance awarded by Museums galleries Scotland. In 2007/8 there were 181,000 visitors to Aberdeen Art Gallery.

National organisations

The Royal Scottish National Orchestra, Scottish Ensemble, Scottish Chamber Orchestra, Scottish Ballet and Scottish Opera all hold annual performance programmes in the City. Aberdeen Exhibition and Conference Centre regularly hosts major events and concerts. In 2009 this included diverse bands such as Neil Young, the Killers, the Proclaimers and Kaiser Chiefs.

Work with Aberdeenshire

The joint Cultural Pathfinder project in 2006/8 funded by the Scottish Government highlighted a number of ways the two authorities could work more closely. Audiences for the arts, and the creative parishioners who live and work in Grampian region, do not distinguish between the two authorities, and there are good practices and common areas for development which it makes sense to share in a more formal way. An action plan is being developed to enable that to happen.

Internationalism

International activity plays a crucial role in the development of artists, the creation of new work, cultural tourism, audience development, cultural understanding and the development of creative businesses. International programming helps to attract new audiences, inspire the local arts community and break down cultural stereotypes; international residencies and exchanges contribute to the creation of new work, building of relationships and intercultural dialogue. Aberdeen celebrates these through the Aberdeen International Youth Festival and active international twinning arrangements. There are also organisations which support new residents in the city, including the long-running Polish Association and Multi-Ethnic Aberdeen Limited.

Quality of Life

Results from the Scottish Household Survey found that 94% of Aberdeen residents thought their neighbourhood was either a 'very good' or 'fairly good' place to live. The overall Scottish average is 93%. The resident's perception of the City as a place to live is a key component and has a significant impact on a range of factors. Increasing the cultural output of the city and engagement with the residents can play a central role in maintaining and potentially increasing resident's perception on Aberdeen as a place to live.

Strategic Objectives

The crucial process in developing 'Vibrant Aberdeen' has been the establishment of the strategic objectives for Aberdeen and the subsequent key areas for development. This process considered the challenges and opportunities in line with our vision, allowing for an understanding of the strategic objectives required to be met in order to achieve our vision of becoming a vibrant, cosmopolitan and internationally acclaimed creative city.

These strategic objectives are:

- **Improve the quality and the impact of arts, culture and heritage provision across the City**
- **Build a comprehensive evidence base which articulates the impact of culture on Aberdeen and its residents**
- **Create a cultural identity which is recognised locally, nationally and internationally**
- **Increase the opportunities for all residents and visitors to engage in arts, culture and heritage activity**
- **Increase support to the voluntary arts sector in order to grow opportunities to volunteer and establish pathways for sustainable participation**
- **Prioritise existing financial resources for more effective investment in arts, culture and heritage**
- **Conserve and develop the City's unique cultural resources and skills**
- **Support and develop new and existing venues throughout the City in order to increase opportunities for cultural activity and engagement.**
- **Attract and retain creative and cultural professionals across the sector**

Delivering our objectives

In order to achieve our strategic objectives, the following key areas for development have been highlighted

Cultural Tourism and Promotion

Despite possessing unique historical venues, museums and architecture as well as a diverse programme of festivals and events, Aberdeen is still not perceived as an attractive cultural destination. The extensive economic and social benefits that increasing cultural tourism would bring, highlights why Aberdeen must seek to develop its cultural offerings and marketing approach in order to achieve its vision.

This will require various collaborative actions from groups who both directly and indirectly impact on the quality of cultural provision in Aberdeen. This should include the development of marketing practices and approaches throughout the city through measures such as the Growing Audiences North East (GANE) initiative through to developing transport infrastructures to support visitors and residents to enjoy cultural experiences.

Artists Opportunities and Development

Increasing the opportunities for artists to work and develop is pivotal in developing culture in Aberdeen towards its vision. There is a requirement to develop, retain and attract cultural practitioners and this can only be achieved by increasing the level of support throughout the city. This begins by increasing the opportunities to produce work and crucially value this work by providing relevant venues and spaces to deliver. Additionally this work should be supported considering the requirements and objectives of the artists and not based solely on external factors. This is necessary as to produce new and innovative work artists must be encouraged to take risks when producing work.

Increasing the level and range of development opportunities for professional, amateur and voluntary cultural practitioners is also a key component in meeting 'Vibrant Aberdeen's' vision. This ranges from increasing support for artist led social enterprise through to providing educational opportunities to ensure culture becomes an attractive and viable career choice in Aberdeen. In order to do this the city must work collectively to provide a wide range of quality training and development opportunities.

Venues for investment

The requirement to support and develop existing and new venues is an important area for development. It is clear that the city must possess fit for purpose venues which are safe, accessible and which have the capacity to allow for the development of cultural activities. Additionally while venues are often no barometer for quality, particularly for visitors they can act as a cultural banner for the city and play a key role in cultural perceptions of the area.

'Vibrant Aberdeen' specifically acknowledges and supports the following venues for capital investment: Mithers Kirk, (Church of St Nicholas) Aberdeen Art Gallery, University of Aberdeen Library, PVA Union Terrace Gardens project, the Museum of Aberdeen, Aberdeen City Councils Museums open store, ACC Corporate Accommodation (including the development of Community Hubs and libraries, Music Hall redevelopment and support for St Machar Cathedral)

Resources and People

The quality of resources and the development of people within the creative community is at the heart of cultural development in Aberdeen. There is no doubt that the ability to meet aspirations in this area is central to the city's overall ability to meet its vision. Aberdeen must continually aspire to improve its resources and develop its people, requiring a multitude of direct and indirect actions throughout the city. This incorporates crucial components such as increasing partnership working and improving staff development, all of which must be geared towards providing quality cultural outputs.

This area also considers the financial challenges facing Aberdeen during the timeline of the strategy. It is clear that resources must be used efficiently in order to ensure that the cultural output of the city develops despite the financial restrictions in place. In order to achieve this financial resources must be allocated appropriately based around focused priorities which best meet our cultural objectives.

The successful recruitment, development and retention of volunteers is also a crucial area for development. The current cultural output of the city relies heavily on volunteers and in order to progress towards our vision that this must be prioritised within individual plans. This includes the development of training initiatives and partnership links with education providers in order to provide volunteer opportunities which are attractive and show a clear development pathway for volunteers.

Links and Networks

The requirement to develop our networks and links with both cultural and non cultural bodies is a key driver in meeting our vision. While the strategy has been created by the cultural forum it is clear that this does not fully represent the cultural output of the city. The success in developing links with other cultural individuals and groups will be pivotal in maximising the cultural potential of the City. The requirement to increase partnership goes beyond cultural providers and there is an appreciation that culture can benefit from engagement with a wide range of non cultural providers. This external relationship building is essential in developing culture to its full potential in Aberdeen as it allows for the wide ranging benefits of culture to be maximised.

National and International links are also crucial especially considering the strategies vision articulates an international aspiration. Increased engagement with groups such as the Scottish Government, Scottish Arts Council, Creative Scotland, Museums and Galleries Scotland, SLIC, VOCAL, COSLA, Historic Scotland, Scottish National Heritage and Voluntary Arts Scotland will bring a series of strategic and operational benefits.

Community and City regeneration

The benefits of culture highlights the key role culture can play in community and city regeneration and this is a key area of development for Aberdeen. Culture must play a key role in increasing community cohesion and increasing the ability for communities to develop its capacity using cultural and other means. This ranges from the direct impact of public art through to the role of architecture and the built environment in improving our health and community safety.

Culture must also play a key role in developing Aberdeen's regeneration areas. Increasing cultural opportunities and participation levels within these areas can have both individual and community benefits. It can help reduce anti-social behaviour by providing an alternative focus, training and development opportunities, economic benefits and ultimately help remove preconceptions about an area which may be prohibitive in its development.

City Identity

The vision outlines an aspiration to be identified as an internationally acclaimed creative city and in order to achieve this Aberdeen must establish a distinct cultural identity. The creation of a cultural identity is an objective which is reliant on our ability to achieve other objectives. Our ability to prioritise resources, increase opportunities, support the voluntary sector, exploit our unique assets and develop our cultural infrastructure all play a key role in forging a cultural identity which is recognised locally, nationally and internationally. Producing a distinctive and innovative cultural programme which reflects the uniqueness of the area and is attractive and accessible locally, nationally and internationally is the ultimate challenge in forging a cultural identity.

Events such as festivals, conferences, performances and exhibitions play a key role in creating a cultural identity particularly from a national and international perspective. While creating a local cultural identity can be enhanced through community cultural delivery and engagement in terms of cultural identity it is these events which have the largest impact. From this is clear that developing existing events while seeking to attract new and relevant events is a key factor in progressing towards creating a cultural identity and ultimately achieving our vision.

Participation and lifelong learning

Considering the current low participation rates in Aberdeen highlighted in the Scottish Arts Council 'Taking Part' study, increasing participation is central to any cultural development. Participation in this sense ranges from simply attending a performance or exhibition through to being an active volunteer or professional. For some cultural activities participation may involve huge numbers of community volunteers while others may work with a small professional team, however each will both provide and receive benefit from increased cultural participation. Increasing cultural participation is an aspiration which is complex and each cultural group have differing variables which impact on their ability to be successful in doing so. However providing knowledge and increasing access are core aspects which Aberdeen must aspire to develop in order to increase cultural participation.

Measuring the impact

Following the completion of 'Vibrant Aberdeen' there is a significant amount of work to be carried out to establish measurement criteria and develop recording mechanisms and monitoring tools in line with the stated objectives. A review of the current recording and monitoring both locally and nationally will be carried out to gain a full understanding of the information that is currently being collated. From this it will be identified where recording mechanisms and monitoring tools can be adapted or developed to ensure consistent and accurate monitoring of 'Vibrant Aberdeen's' strategic objectives. This review will present the opportunity to increase collaboration on recording information by the sharing of knowledge and resources throughout the cultural community of the city.

The type of information that is collected is crucial to gain a comprehensive and accurate reflection on the development towards the strategies objectives. The difficulty in achieving this is often attributed to a focus on collecting and presenting quantitative data. For many measurements, particularly the judgement of quality, this approach is often one dimensional and is subsequently inadequate. In order to achieve a true reflection of progress it is crucial to have an effective mix between judgement and measurement. When measuring the success towards meeting the objectives of the strategy it is vital that the evaluation tools that are developed utilise both qualitative and quantitative information. The requirement of local government to report back through the framework of 'How good is our Culture and Sport' and the quality self assessment framework from the Scottish Arts Council, as well as emerging economic and well being evidencing tools will provide a basis for measuring the impact in Aberdeen.

As 'Vibrant Aberdeen' outlines a series of new objectives it will be crucial that following the establishment of an appropriate recording framework baseline figures based around the objectives are produced. It is from these baselines that the implementation and development of 'Vibrant Aberdeen' will be monitored. Following the launch of 'Vibrant Aberdeen' to update on the progress in implementing the strategy and meetings its objectives an annual report will be produced.

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	UK City of Culture
REPORT NUMBER:	ECS/09/029

1. PURPOSE OF REPORT

An opportunity has arisen for Aberdeen to bid to become the UK City of Culture in 2013. This report brings to the attention of elected members this opportunity and provides a background and the potential benefits of developing a bid. Additionally it provides an outline of the criteria, the bidding process and the potential resources required to develop any bid.

2. RECOMMENDATION(S)

That the Committee:

- i. Notes the opportunity and process involved.
- ii. Notes the plans to develop an outline proposal and draft initial bid.
- iii. Notes that a draft initial bid with resource implications will be presented to the appropriate committees in due course.

3. FINANCIAL IMPLICATIONS

Aberdeen City Council's lead role in the development of the outline proposal and draft initial bid will be delivered within existing resources. Any financial implications of delivering a UK City of Culture in 2013 will be included in the draft initial bid and will be brought to the appropriate committees for consideration in due course.

4. SERVICE & COMMUNITY IMPACT

The scope of this opportunity covers culture in its widest sense including Arts, Sport, Technology, Education, and Heritage.

The report links to outcome 13 in the Single Outcome agreement - We take pride in a strong, fair and inclusive national identity. The strategy will serve to enhance the City's strong Cultural tradition and develop the Cultural life and tourism for the benefit of practitioners, residents and visitors.

The report also relates to all the key aims set out in the Arts, Heritage and Sport strand of the Community Plan, and aligns with the following Cultural objectives set out in Vibrant, Dynamic and Forward Looking:

- Support arts venues to bring the best and most innovative performances to the City
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Promote the City as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

It is anticipated that the process in developing a bid will help drive up the perception of culture in the North East of Scotland both by residents and visitors, and will identify a range of opportunities for working together cross local authority and public/ commercial sector.

5. OTHER IMPLICATIONS

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

6. REPORT

6.1 UK City of Culture Opportunity

- **Background**

On July 14th 2009 Culture Secretary Ben Bradshaw launched the competition to find the United Kingdom's first 'City of Culture'. This follows on from a feasibility study by Phil Redmond and aims to build on Liverpool's success as European Capital of Culture in 2008. The award will run every four years and the first winning city will become a focus for attention in 2013. Within this there is the potential to host high-profile media events including the Turner Prize, BBC Sports Personality of the Year, The Brits and the Stirling Prize as part of the winning City's year in the spotlight. The award is not just open to Cities and bids are welcome from closely linked urban areas or cities with their surrounding areas.

- **Criteria**

Bids must be made from a partnership representing the City or the area. This partnership must include the relevant local authorities and for the purposes of communication the local authority should be the lead organisation. The successful City must have the ability to host a substantial programme of Cultural activity in 2013 as well appropriate activities in the years building up. There must be a central focus to the area however part of the programme may be delivered in surrounding areas. Bids are open to any area in the United Kingdom outside of London.

The assessment criteria from the DCMS outlines the importance of the successful City's ability to:

- Provide a high quality cultural programme that reaches a wide variety of audiences, and is a fitting follow-on from Liverpool European Capital of Culture and the Cultural Olympiad.
- Provide a programme that uses culture to lead to lasting social regeneration by engagement, widening participation and supporting cultural diversity.
- Demonstrable and significant economic impact from the programme.
- Show credibility in their plans (including support from key partners) and possess a track record in delivery.
- Display a clear approach to maximising legacy and being able to evaluate impact.

It is further detailed that bids will be assessed in terms of the ability of the proposed City's Cultural programme to make a 'step' change in that city. Culture must not be narrowly defined and bidding cities will be asked to spell out their own vision for City of Culture and how they will use that in making a 'step' change.

The DCMS provide no additional funding and cities that enter the application process will be required to provide the resources from existing budgets. In order to keep bidding costs down The DCMS have engaged the support of Regeneris Consulting to act as expert assessors throughout the process. Regeneris will provide continual support to all bidders on understanding and interpreting the bidding guidance as well as formal feedback at each application stage.

- **Why should Aberdeen bid?**

The DCMS have drawn on Liverpool's year as European Capital of Culture as a guide for the benefits that would come from being successful in this competition. With 15 million people attending a cultural event or attraction during 2008 the European Capital of Culture provided Liverpool with a series of significant social and community benefits. Further to this it also brought an estimated £800 million economic benefit to the Liverpool City region. Liverpool have also outlined that the process of developing the bid increased partnership working which brought significant benefits for the whole of the city. The official report of the year highlights the bids role in increasing partnership working by stating "There has probably been no better example in recent times of the unprecedented collaboration amongst private and public sectors, individuals organisations, cultural partners and artists all working together towards one common goal". (This report can be found at <http://www.liverpool.gov.uk/Images/tcm21-155268.pdf>)

The process of developing a bid for UK City of Culture would provide significant benefits in the cultural development of the city. The UK City of Culture provides a focus which would immediately increase partnership working to review our current cultural output and create plans for future progression. In particular it would provide a crucial driver in achieving the objectives set out in 'Vibrant Aberdeen' the City's Cultural Strategy for 2010 -2015. These objectives are based around the challenges and opportunities facing Aberdeen and covers

increasing investments in the arts, attracting and retaining cultural professionals, increasing support of the voluntary sector, improving the quality and impact of culture, increasing participation and attendance in cultural activities, making best use of cultural venues and assets and finally utilising culture to build Aberdeen's reputation, locally, nationally and internationally.

The feedback received as well as the experience and skills gained from developing a bid could prove to be crucial in future development of the cultural life of the city. In particular reference to success in achieving the UK City of Culture award, if any bid was unsuccessful it would provide a solid grounding for developing future bids.

If successful, the status of UK City of Culture would bring significant benefits for local communities and residents. The city will provide a programme of events and projects which reflects its identity, addresses its needs and showcases its culture. This programme would engage local communities through not only an increase in viewing but an increase in active participation in existing and new cultural activities. The establishment of a strong cultural foundation is crucial in building momentum in order to provide a legacy which has significant long term benefits for the residents of the City.

Additionally, there will be the vast City-wide benefits from the significant increase in media coverage and subsequent increase in national and international profile. The BBC and Channel 4 have committed to supporting the project with a similar level of coverage as was afforded to Liverpool as the European City of Culture. This would likely lead to substantial economic benefits for various sectors and industries throughout the City. Further to this, the prestige of the event is anticipated to attract increased private sector sponsorship, help the city host events and encourage other public funders to support the city.

- **Application process**

Cities who are interested in applying can submit an outline proposal online and this must be submitted by the 15th of October 2009. This outline proposal is not a formal commitment in submitting an initial bid and only serves as a process for interested cities to receive initial feedback. The outline proposal is based on a structured ten page pro-forma (Appendix 1) and the feedback will be provided in writing by Regeneris Consultants on behalf of the DCMS. This process requires no additional officer resource and will provide crucial feedback to be considered prior to developing an initial bid.

The initial bid should be submitted by the 11th of December and this is a more detailed thirty page proposal (See table B1, Appendix 2). The development of this proposal will require a dedicated staff resource which will be delivered within existing budgets. Supplementary support will also be provided from within other areas of the Council workforce including the events and marketing team.

A draft of this bid with resource implications will be presented to the appropriate committees for consideration prior to any further development.

Expert assessors will then look at bids received and an independent advisory panel will recommend a short list to be announced early in 2010. Once the shortlist has been established, cities on the short list have until the 28th of

May to submit their final bid. The DCMS have not detailed the additional requirements in developing the bid however it is accepted that if short-listed the continuation of a dedicated staff resource would be required. This would continue to be funded within existing budgets. Once the final bids have been assessed and a recommendation made by the independent advisory panel, the final winner will be announced by the Culture Secretary later that year.

6.2 Working Group

An officers working group has been set up to develop an outline proposal. This group includes officers from Aberdeen City Council including representation from Culture, Sport, Corporate Communications, Economic Development and Marketing. The group also includes representation from a range of partners within the Cultural Forum.

7. REPORT AUTHOR DETAILS

Gail Woodcock
Strategist – Arts, Culture, Heritage & Sport
gwoodcock@aberdeencity.gov.uk
01224 814614

Gary Cameron
Culture and Leisure Strategy Officer
gcameron@aberdeencity.gov.uk
01224 814627

8. BACKGROUND PAPERS

Department for Culture, Media and Sport, UK City of Culture Outline Proposal Form
Department for Culture, Media and Sport, UK City of Culture Bidding Guidance
Liverpool Capital of Culture Report 2008



UK CITY OF CULTURE

UK CITY OF CULTURE 2013: OUTLINE PROPOSAL FORM

OUTLINE PROPOSAL FOR UK CITY OF CULTURE 2013 FOR XX

Your Area and the Overall Vision: [2 pages]

1. What is the geographical area covered by your bid and why does this area make sense as a UK City of Culture?
2. Why does your area need to see the sort of step change that could be delivered by being UK City of Culture?
3. What is the overall vision you have for the nature and impact of a UK City of Culture programme in your area?
4. What are the main themes and components of your programme of activity during 2013?

Cultural and Artistic Objectives: [2 pages]

1. What would be distinctive and innovative about your cultural programme (including any headline projects)?
2. How would you deliver cultural excellence including involvement of local as well as national and international artists
3. Which cultural partnerships and networks would be involved?
4. What existing venues, organisations and events do you intend to use/build upon?
5. What is your baseline position and how would you extend participation in arts and culture amongst the residents of your area?
6. How would you ensure diversity in the cultural and artistic programme?
7. How would you build on and link to the Cultural Olympiad or other key events such as Glasgow 2014?
Note: please include an outline programme as an Appendix if you wish

Social Objectives: [1 page]

1. What role do you see the culture programme playing in the regeneration of your area?
2. How would the UK City of Culture increase engagement of young people in training, education and employment?
3. How would the UK City of Culture programme improve community cohesion in parts or all of your area?
4. How would the UK City of Culture programme reach out to and engage with different communities in your area?
5. How will you ensure that the UK City of Culture programme is accessible to all groups in society?



UK CITY OF CULTURE

Economic Objectives: [1 page]

1. What boost to your visitor economy do you envisage in 2013 and in subsequent years?
2. How would being UK City of Culture link into your current and planned approach to marketing your area for visitors?
3. What is the current strength of the creative economy/ sector in your area and how will the UK City of Culture help boost this?

Organisation and Partnership: [2 pages]

1. Who is leading the bid?
2. Who else is involved in supporting the bid?
3. If successful in your bid, how would the development and delivery of the UK City of Culture programme be managed?
4. What previous track record in organising and delivering significant programmes of cultural events and activity do you and your partners have?

Funding: [1 page]

1. How much do you expect it to cost to deliver your proposed programme in 2013?
2. How much of this total cost would require additional funding over and above current levels of support for culture in your area?
3. From where do you expect to get this funding (public sector sources, private sector sponsorship, sales revenue for events)?

Legacy: [1 page]

1. How, generally, will you ensure that the impact of being UK City of Culture in 2013 is not just a one off?
2. What will be the main elements of the lasting legacy in your area from being UK City of Culture in 2013 (culturally, socially or economically)?



UK CITY OF CULTURE

UK CITY OF CULTURE 2013: BIDDING GUIDANCE

INTRODUCTION

- 1.1 This guidance has been produced by Regeneris Consulting on behalf of the Department for Culture, Media and Sport (DCMS). It is intended to aid those areas bidding for the right to be designated as UK City of Culture 2013. This is a UK-wide contest and therefore open to all potential bidding areas. This guidance note recaps on the overall aims of UK City of Culture and the purpose of the bidding process. It then explains the bidding process itself and associated timescales.

OVERALL OBJECTIVES OF UK CITY OF CULTURE

- 1.2 The overall aim of the UK City of Culture programme is to encourage the use of culture as a catalyst of change. Bidding areas need to spell out their own vision for UK City of Culture and how they will use that in making a step change in their area.
- 1.3 The successful UK City of Culture 2013 will need to:
- Deliver a **high quality cultural programme** that builds and expands on local strengths and assets, reaches a wide variety of audiences over the course of the year, and is a fitting follow-on from Liverpool Capital of Culture and the Cultural Olympiad;
 - Deliver a programme that uses culture to lead to **lasting social regeneration** through engagement, widening participation and supporting cultural diversity and cohesion;
 - Lead to a **demonstrable economic impact** from the programme;
 - Maximise the **legacy** from being UK City of Culture.
- 1.4 The UK Government is therefore seeking bids that:
- Are distinctive – building on what the area has to offer and its existing assets
 - Are ambitious and stretching – leading to a step change in the area
 - Demonstrate cultural and artistic excellence
 - Include and work with broad partnerships
 - Reach out to a wide range of audiences and participants - especially currently under-represented groups
 - Will lead to a lasting change in the area
 - Are realistic and deliverable.



WHICH AREAS CAN BID?

- 1.5 The UK Government intends to adopt a flexible approach to agreeing which areas can bid. What matters is the ability for the bidding area to be able to deliver a substantial programme of cultural activity during 2013 that can demonstrably lead to a step change in the chosen area. There must be a clear central focus to the area, although part of the programme can be delivered in a wider hinterland (as was the case in Liverpool Capital of Culture 2008). For instance, in 2002 there was a bid for European Capital of Culture 2008 from Inverness/the Highlands.
- 1.6 However, the location that is bidding should have a clear identity for visitors: a city and its hinterland; or a closely linked set of urban areas; or be a cohesive area capable of sustaining a concentrated programme of cultural activities. There is no predetermined minimum size of population for a bidding area; however, it is unlikely that a smaller town, with limited capacity and acting on its own, would be able to provide the critical mass for a year-long programme to be successful.

WHAT IS THE PURPOSE OF THE BIDDING PROCESS?

- 1.7 The bidding process has been designed to ensure that the best possible bid from across the UK is selected for UK City of Culture 2013. The bidding process should lead to the selection of an area that has an ambitious vision for what it will achieve in the year and afterwards; but also one that has credible and realistic plans to be able to deliver on this vision.
- 1.8 The bidding process itself brings wider benefits. Although only one area will be selected for 2013, the bidding process will foster the development of ideas and partnerships that can and often will carry on irrespective of the award. The bidding process in 2002 for European Capital of Culture 2008 galvanised all of the 12 bidding cities and the 6 that were shortlisted into establishing an active Culture Cities Network and led to several joint projects in 2006 and 2008. Some cities, such as Inverness, used the thinking from their bid to establish a Year of Culture in the Highlands in 2007.
- 1.9 The UK Government is aware that there are costs associated with bidding. The bidding process has been designed to strike a balance between allowing all areas the opportunity to bid, but at the same time being reasonable in what is expected. The two stage process should ensure that the costs to bidding areas are kept to reasonable levels. In particular the effort involved in the development of detailed elements of the bid only needs to be met by a small number of shortlisted bidding areas. The process also means that DCMS and its expert assessors can devote more effort towards really testing shortlisted bids in detail.
- 1.10 There will be significant publicity associated with the bidding process. All bidders will be listed on the DCMS UK City of Culture website (with links to their respective bidding web sites, if they exist) and DCMS will be issuing press releases on who has decided to bid after the seminar on the 10th of September 2009 and the results of the shortlisting and final selection process. The governments of Scotland, Wales and Northern Ireland are closely interested in the City of Culture initiative and bids from cities in the devolved administrations are likely to receive significant local publicity.



PROCESS AND TIMESCALES

1.11 The process of bidding, assessment and support for bidders is described below, with a summary of the overall process set out in Table 1.

How do we bid for UK City of Culture 2013?

1.12 All prospective bidders are encouraged to submit an **outline proposal** by 15th October 2009. It is important to note that these outline proposals do not form part of the formal assessment process. If an area chooses not to submit an outline proposal to DCMS, it would still be able to submit an initial bid.

1.13 All outline proposals will be reviewed by the expert assessors. Following this review, each bidder will be given a clear indication as to the strengths and weaknesses of their emerging proposals. Therefore, DCMS strongly encourages bidders to submit their outline proposals: they provide a very useful opportunity to give feedback to bidders on how their bids are shaping up to help them improve their bid; preparing an outline proposal will also help bidders formulate and develop their ideas.

1.14 The formal bidding process will have two stages:

- First, an **initial bid** must be submitted by 11th December 2009. The requirements for this bid are set out in Appendix B.
- Second, a **full and final bid** will need to be submitted by 28th May 2010. Only bidding areas that are shortlisted as a result of their initial bids will be invited to submit a full and final bid. The envisaged additional requirements for this bid are set out in Appendix C.

1.15 Bidders need to be prepared to be asked a series of clarification questions on their initial bids based on the assessment by the expert assessors¹. These will need to be answered in writing and via bid clarification meetings that will be held in January 2010. The answers to these clarification questions will be treated as part of the bid for purposes of assessment. The same clarification process will also take place for full and final bids from shortlisted bidding cities, but in this case in June 2010.

1.16 Finally, it is very likely that shortlisted bidders will be invited to deliver a presentation on the case for their bid to the Independent Advisory Panel in June 2010.

¹ Note: this is not required for outline proposals.



How will bids for UK City of Culture 2013 be assessed?

- 1.17 The assessment process follows the bidding process and will be based on the technical assessment criteria set out in Appendix B (for initial bids) and Appendix C (for final bids). The technical assessment will be carried out by the Expert Assessors who will provide advice to the Independent Advisory Panel (IAP) to be set up by DCMS. The assessments will be based on information in the relevant bid document supplemented where needed by the responses to clarification questions.
- 1.18 The expert assessors will provide recommendations to the Independent Advisory Panel to review at both the shortlisting and final assessment stages. The IAP will make a recommendation on the shortlist and a final recommendation for the successful UK City of Culture 2013 to the Secretary of State for Culture, Media and Sport who will make the final decision.

What support will be available for bidders for UK City of Culture 2013?

- 1.19 It is the responsibility of each area to develop its own bid using its own resources and those of partners. There is no national funding to pay for the costs of bidding. However, DCMS is providing support to bidders in terms of ensuring there is a clear understanding of the bidding process, requirements and assessment criteria. This support is being provided in six ways:
- First, through this detailed guidance and subsequent detailed guidance for shortlisted bidders.
 - Second, at a bidding information seminar to be held in Liverpool on 10th September. At this seminar relevant funding bodies will also be available to answer your queries on their potential involvement.
 - Third, via short surgery-style meetings with the expert assessors at or immediately after the seminar (to clarify any issues around the bidding guidance).
 - Fourth, via feedback on the outline proposal that bidders submit.
 - Fifth, through the web-site for bidders on which will be posted updated information for all bidders on the process and requirements. The web site will also host an updated list of Frequently Answered Questions (FAQs) for bidders.
 - Sixth, via a helpdesk to answer queries at Regeneris Consulting (Tel: 0161 926 9214 or e-mail ukcc2013@regeneris.co.uk.)
- 1.20 A number of funding bodies (for England and the UK more broadly) including Arts Council England, the Heritage Lottery Fund, English Heritage, VisitBritain, and the Museums, Libraries and Archives Council were members of the Working Group set up to consider the merits of a UK City of Culture 2013. They have all indicated their desire to support the process and the winning bidder, but they need to operate in an even-handed way between all bidders during the bidding process and will not be able to make any firm or exclusive commitment to any one bidding area. There would be a similar approach in Scotland, Wales and Northern Ireland.



1.21 Potentially bidding cities would expect to receive consistent, strategic advice from funding bodies. Further into the bidding timetable, we would expect funding bodies to be entering into more detailed negotiations with cities.

1.22 This support process is intended to be as helpful as possible for all bidders and to ensure that there is equal access to relevant information for all bidders. If a clarification query is answered via the help desk, then this response will be made available to **all** bidders in due course.

TABLE 1: OVERALL BIDDING AND ASSESSMENT PROCESS AND TIMETABLE

Month	Assessment process	Support provided to bidders*	Requirements from bidders
August 2009		<ul style="list-style-type: none"> Detailed bidding guidance issued 	
September 2009		<ul style="list-style-type: none"> Seminar for bidders (10th September) 	
October 2009		<ul style="list-style-type: none"> Feedback on outline proposals 	<ul style="list-style-type: none"> Outline proposals (15th October)
November 2009			
December 2009	<ul style="list-style-type: none"> Initial assessment of bids Development of clarification questions 		<ul style="list-style-type: none"> Initial bids (11th December)
January 2010	<ul style="list-style-type: none"> Clarification meetings with bidders Final assessment of bids Decision on short-listing of bids 	<ul style="list-style-type: none"> Further bidding guidance on full and final bids issued 	<ul style="list-style-type: none"> Responses to clarification questions
February 2010		<ul style="list-style-type: none"> Feedback on initial bids 	
March 2010			
April 2010			
May 2010			<ul style="list-style-type: none"> Full & final bids (28th May)
June 2010	<ul style="list-style-type: none"> Initial assessment of bids Clarification meetings with bidders Final assessment of full & final bids 	<ul style="list-style-type: none"> Feedback on full and final bids 	<ul style="list-style-type: none"> Responses to clarification questions Presentation of bids to Independent Advisory Panel

Note: * helpdesk and bidders website available throughout the bidding process

FURTHER INFORMATION

1.23 For further information contact the UK City of Culture Assessment Team at Regeneris Consulting (Tel: 0161 926 9214 or ukcc2013@regeneris.co.uk).



2. APPENDIX A: OUTLINE PROPOSAL REQUIREMENTS

- 2.1 Outline proposals should be submitted by 15th October 2009 by completing and submitting the outline proposal form on the UK City of Culture web site. The total length of the outline proposal form should be no more than 10 pages long (excluding appendices) using a type face of no smaller than 10 pitch (the key elements of the form are summarised below).
- 2.2 The main purpose of outline proposals is to provide an opportunity to **feedback** to bidders on the progress they are making and how their bids are shaping up against the bidding and assessment criteria. It also provides bidders with a useful staging post as they develop and refine their bids. The outline proposals will not be formally assessed and the review of and feedback on the outline proposals will not contribute in any way (positively or negatively) to the assessment of the initial bid.

OUTLINE PROPOSAL FOR UK CITY OF CULTURE 2013 FOR XX

Your Area and the Overall Vision: [2 pages]

1. What is the geographical area covered by your bid and why does this area make sense as a UK City of Culture?
 2. Why does your area need to see the sort of step change that could be delivered by being UK City of Culture?
 3. What is the overall vision you have for the nature and impact of a UK City of Culture programme in your area?
 4. What are the main themes and components of your programme of activity during 2013?
-

Cultural and Artistic Objectives: [2 pages]

1. What would be distinctive and innovative about your cultural programme (including any headline projects)?
 2. How would you deliver cultural excellence including involvement of local as well as national and international artists
 3. Which cultural partnerships and networks would be involved?
 4. What **existing** venues, organisations and events do you intend to use/build upon?
 5. What is your baseline position and how would you extend participation in arts and culture amongst the residents of your area?
 6. How would you ensure diversity in the cultural and artistic programme?
 7. How would you build on and link to the Cultural Olympiad or other key events such as Glasgow 2014?
-

Note: please include an outline programme as an Appendix if you wish



FURTHER INFORMATION

Social Objectives: [1 page]

1. What role do you see the culture programme playing in the regeneration of your area?
 2. How would the UK City of Culture increase engagement of young people in training, education and employment?
 3. How would the UK City of Culture programme improve community cohesion in parts or all of your area?
 4. How would the UK City of Culture programme reach out to and engage with different communities in your area?
 5. How will you ensure that the UK City of Culture programme is accessible to all groups in society?
-

Economic Objectives: [1 page]

1. What boost to your visitor economy do you envisage in 2013 and in subsequent years?
 2. How would being UK City of Culture link into your current and planned approach to marketing your area for visitors?
 3. What is the current strength of the creative economy/sector in your area and how will the UK City of Culture help boost this?
-

Organisation and Partnership: [2 pages]

1. Who is leading the bid?
2. Who else is involved in supporting the bid?
3. If successful in your bid, how would the development and delivery of the UK City of Culture programme be managed?
4. What previous track record in organising and delivering significant programmes of cultural events and activity do you and your partners have?

Funding: [1 page]

1. How much do you expect it to cost to deliver your proposed programme in 2013?
 2. How much of this total cost would require additional funding over and above current levels of support for culture in your area?
 3. From where do you expect to get this funding (public sector sources, private sector sponsorship, sales revenue for events)?
-

Legacy: [1 page]

1. How, generally, will you ensure that the impact of being UK City of Culture in 2013 is not just a one off?
 2. What will be the main elements of the lasting legacy in your area from being UK City of Culture in 2013 (culturally, socially or economically)?
-

2.3 Please e-mail this form by close of play 15th October 2009 to:

- ukcc2013@regeneris.co.uk and
- ukcityofculture@culture.gsi.gov.uk.



3. APPENDIX B: INITIAL BID REQUIREMENTS

- 3.1 This Appendix sets out the requirements for initial bids for UK City of Culture 2013 and explains how they will be assessed in the shortlisting process.

BIDDING REQUIREMENTS AND PARAMETERS

- 3.2 In the press release announcing the competition to become UK City of Culture 2013, DCMS made clear that bids “will be assessed in terms of the ability of the proposed UK City of Culture programme to make a step change in that city”. The UK Government believes, as evidenced by the experience in Liverpool with European Capital of Culture 2008, that a strong focus on culture and a large scale cultural programme can really lead to a step change in an area.
- 3.3 The UK Government is seeking bids that can demonstrate
- A high quality cultural programme that builds and expands on local strengths and assets, reaches a wide variety of audiences, and is a fitting follow-on from Liverpool Capital of Culture and the Cultural Olympiad;
 - A programme that uses culture to lead to lasting social regeneration by engagement, widening participation and supporting cultural diversity;
 - A demonstrable economic impact from the programme;
 - Credibility in their plans (including support from key partners) and track record in delivery; and
 - A clear approach to maximising legacy and to evaluating impact.
- 3.4 The following guidelines must be followed in terms of the format of the bids:
- 1) The main bid document should be e-mailed as a single PDF file to ukcc2013@regeneris.co.uk **by midnight 11th December 2009**. It is in the discretion of DCMS whether any bids after this deadline would be accepted by DCMS for assessment.
 - 2) Bidders may supplement and clarify their bids only in response to a question raised by the expert assessors (i.e. they cannot volunteer additional material after the deadline).
 - 3) Bids should be no longer than 30 pages long (excluding appendices), written in clear English in no smaller than 10 pitch font. Bidders may use pictures and graphics to enhance material, but these will be included as part of the page limit.
 - 4) In addition, three hard bound copies of the full suite of bid documents (including any appendices) as well as three copies on CD should arrive at UK City of Culture Assessment Team, Regeneris Consulting, One Ashley Road, Altrincham, Greater Manchester, WA14 2DT by 14 December 2009 at the latest.
 - 5) DCMS is keen to see bidding costs kept to the minimum necessary. For initial bids, we would urge bidders not to develop DVDs and other multi-media presentations of their bids. It should be emphasised that the assessment criteria relate to the content of bids, not their form of presentation.



ASSESSMENT PROCESS

- 3.5 All bids will be assessed according to the criteria set out below and be based on the written bids as submitted by 11th December 2009 and (if appropriate) by responses to the clarification questions.
- 3.6 It is important to stress that to be shortlisted, any bid must achieve a strong score for both Part B (vision, programme and intended impacts) and Part C (delivery capacity). At this stage it is envisaged that four bids will be shortlisted, however this will depend on the number and quality of bids received.

The overview assessment of the expert assessors will be relayed back to all bidders after the shortlisting decision has been announced.

TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
PART A:	SUMMARY	
	One page summary of your bid	None, for information only
PART B:	VISION, PROGRAMME & IMPACTS	Total Maximum Score out of 100
		Max. Score=5
Your Area	<ol style="list-style-type: none"> 1. Describe the geographical area covered by your bid and why this area makes sense as a UK City of Culture? 2. Why does your area need to see the sort of step change that could be delivered by being UK City of Culture? 3. How have you identified culture as a mechanism for achieving a step change in your area? 	<ul style="list-style-type: none"> • How credible is the chosen area to deliver a focused, year-long programme of cultural events? • Is it an area that has a clear identity for visitors or the potential to establish one? • Has the bidder demonstrated why they need to host UK City of Culture?
Overall Vision for UK City of Culture 2013	<ol style="list-style-type: none"> 4. Why should you host UK City of Culture 2013: what is the overall vision you have for the UK City of Culture programme in your area? 5. What is different and distinctive about your vision? 6. What step changes² will UK City of Culture 2013 help you achieve in your area (set out both the baseline position and intended changes)? 7. What are the main themes and components of your programme of activity during 2013? <p>[Please include as Appendix A to this bid an outline programme for 2013 (and the lead up period if you wish, this need be no longer than 2 pages)]</p>	<p>Max. Score=5</p> <ul style="list-style-type: none"> • Is there a clear vision for the UK City of Culture programme? • Is the vision and programme distinctive and clearly linked to the nature of the area? • Are the intended step change impacts both significant (yet plausible) compared to the baselines?

² It is for each bidder to decide how to measure step changes: they could be in terms of the cultural participation and engagement of the local population; improved community cohesion and reduced social exclusion; scale and strength of the creative and cultural sector; visitor spend; image and awareness of the area; or a combination of these factors.



TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
Cultural and Artistic Strengths of the Bid	<ol style="list-style-type: none">8. What are the main cultural assets in your area that you will be building on?9. What are the under-developed cultural opportunities your bid aims to exploit and how will you maximise your existing assets?10. What are the main gaps or weaknesses in your cultural offer? And how will you use UK City of Culture to address these?11. What would be distinctive and innovative about your cultural programme?12. To what extent will you use digital technology to extend the reach, scope and impact of artistic and cultural activity, especially for young people?13. How would you deliver cultural excellence including involvement of local, national and international artists?14. Which cultural partnerships and networks would be involved?15. What existing venues, organisations and events do you intend to use/build upon?16. What is your baseline position and how would you extend participation in arts and culture amongst different groups of the residents of your area?17. How would you ensure diversity in the cultural and artistic programme?18. What opportunities will exist for artists and art organisations to further develop their work?19. How would you build on/link to the Cultural Olympiad or other key events such as Glasgow 2014?	<p>Max. Score=45</p> <ul style="list-style-type: none">• Is it clear on what cultural foundations the bid is based? Are these credible and linked to the intended programme?• How well is the proposed programme using existing cultural networks, partnerships and facilities?• Does the outline programme have significant distinctive elements across a range of art forms?• Has the bid identified potential artists of national or international standing? How credible are its aspirations?• What is the intended overall impact of the programme on cultural participation overall and amongst different groups?• Has the bid addressed links to the Cultural Olympiad or other key events such as Glasgow 2014 and considered how it would link to these?



TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
Social Impacts from the UK City of Culture	20. How currently is cultural activity used in delivering regeneration and community cohesion in your area? 21. What role do you see the culture programme playing in the regeneration of your area? 22. How would the UK City of Culture lead to an increase in engagement of young people in training, education and employment? 23. How would the UK City of Culture programme improve community cohesion in parts or all of your area? 24. How would the UK City of Culture programme reach out to and engage with different communities in your area? 25. How will you maximise participation, access and innovation through digital technologies? 26. How will you ensure that the UK City of Culture programme is accessible to all groups in society? [Please include as Appendix B to your bid a description of baseline activities already undertaken and examples of how this would be enhanced under UK City of Culture]	Max. Score=20 <ul style="list-style-type: none"> • Does the bid have realistic plans and a mechanism for ensuring widespread engagement in UK City of Culture 2013? • Are they building on an existing track record of achievement in this aspect? • How effective and realistic are the aspirations for engaging with young people? • Is it clear how the proposed programme would reach out into all communities in the area? • Is there a clear plan to ensure accessibility of cultural activities (physical and attitudinal) to all audiences, including disabled people, older people and those from BME groups?
Economic and Tourism Impacts from the UK City of Culture	27. What boost to your visitor economy do you envisage in 2013 and in subsequent years (additional visits and spend)? 28. How would UK City of Culture 2013 build on and link to your current tourism activity and offer in your area? 29. How would being UK City of Culture link into your current and planned approach to marketing your area for visitors? 30. How would you ensure you maximised the net impact on your tourism and visitor economy? 31. How would you ensure that your tourism and transport infrastructure has the capacity to deal with visitors to your area, and can meet the access requirements of all tourists?	Max. Score=15 <ul style="list-style-type: none"> • Is it clear how the visitor economy would be boosted in 2013? Are the estimates of impact plausible? • Is it clear how UK City of Culture would be used to market the area to visitors? • Have they considered how to manage visitors and ensure that there is the capacity to deal with any extra visitors? • Is there a significant existing creative economy on which to build? • Are the aspirations of impact in terms of growing the creative & cultural sector credible?



TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
	<p>32. What is the current strength and nature of the creative economy/ sector in your area?</p> <p>33. How would becoming UK City of Culture in 2013 help boost this sector?</p> <p>[Please include as Appendix C to your bid a summary of your visitor economy and your creative & cultural sector at present to help the assessors understand your aspirations]</p>	

TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
PART C: Bid organisation and development & proposed Management and Governance Arrangements for UK City of Culture	<p>DELIVERY PROPOSALS & CAPACITY</p> <p>1. Who is leading the bid?</p> <p>2. Who else is involved in supporting the bid?</p> <p>3. How would the development and delivery of the UK City of Culture programme be managed?</p> <p>4. What would be the role of each of the bid partners you have identified?</p> <p>[Please include as Appendix D to your bid a list of all organisations and individuals who have been involved in the development of the bid and indicate their role in the development]</p>	<p>Maximum Score out of 100</p> <p>Max. Score=15</p> <ul style="list-style-type: none"> • Is there a wide-ranging partnership involved in the bid? • How strong does the support appear for the bid? • Are there clear governance arrangements? • Have they thought through clearly how the programme would be developed, including possible role of artistic director(s)?
Track record	<p>5. What previous track record in organising and delivering significant programmes of cultural events do you and your partners have (give examples indicating nature of event/activity, duration and approximate cost)?</p> <p>6. What have you learned from this track record in developing the current bid?</p> <p>[Please include as Appendix E to your bid a list of past events and activities that have been managed by you and your partners over the last 5 years]</p>	<p>Max. Score=20</p> <ul style="list-style-type: none"> • How strong is the track record in delivering one-off programmes of events? • How wide-ranging is this experience? • How recent is this experience?



TABLE B1: UK CITY OF CULTURE 2013 - INITIAL BIDS

Element	Bidding Requirement	Assessment Criteria
Partnerships and Funding	7. How much do you expect it to cost to deliver your proposed programme? 8. How much of this total cost would require additional funding over and above current levels of support for culture in your area? 9. From where do you expect to get this funding (public sector sources, private sector sponsorship, sales revenue for events)? 10. What strength of commitment is there to provide these sources of funding? 11. Who would act as financial guarantor to the UK City of Culture programme? 12. How would you work with national partners if successful?	Max. Score=15 <ul style="list-style-type: none"> • How realistic are the cost estimates? • How realistic are the aspirations for funding? • What evidence is there of commitment to meet the funding gap and acting as guarantor? • Are the roles envisaged of national partners and potential funders realistic and deliverable?
Risk Assessment	13. If successful what are the main risks you see to the successful achievement of your vision? 14. What mitigation measures would you put in place to limit these risks?	Max. Score=10 <ul style="list-style-type: none"> • Have the bidders identified the key risks? • Are the proposed mitigation measures credible?
Legacy	15. How generally will you ensure that the impact of being UK City of Culture in 2013 is not just a one off? 16. How will you ensure continued cultural engagement with groups who typically engage less? 17. How will you retain and re-use the expertise from managing a successful UK City of Culture 2013 in subsequent years? 18. What will be the main elements of the lasting legacy in your area from being UK City of Culture in 2013 (culturally, socially or economically)?	Max. Score=25 <ul style="list-style-type: none"> • Have they drawn on lessons from other major events either in their area or elsewhere? • Have the main issues of legacy been thought through and how has this been built into planning?
Learning and evaluation	19. How will you evaluate the impact of UK City of Culture 2013 and measure whether you have achieved the step change you seek? 20. How will you measure and analyse engagement amongst all groups of the population? 21. How will you share the learning from the process?	Max. Score=15 <ul style="list-style-type: none"> • Have they thought through the requirements of evaluation and the costs associated with this? • How effective are the proposed mechanisms for collecting and sharing learning?

Note: need to include Appendices A to E with the bid



4. APPENDIX C: FULL AND FINAL BID REQUIREMENTS

4.1 This Appendix sets out the additional requirements from full and final bids for UK City of Culture 2013 and explains how they will be assessed in the shortlisting process.

BIDDING REQUIREMENTS AND PARAMETERS

4.2 Following their successful inclusion on the shortlist, bidders will have a further period to work up their bids in more detail and address any shortcomings identified in the shortlisting process. To aid them in this process:

- A detailed set of feedback comments from the expert assessors/Independent Advisory Panel will be provided to each shortlisted bidder.
- Further detailed guidance will be provided on the additional detail required for the full and final bid in January 2010.
- There will be an additional opportunity for a dialogue with national bodies who have committed to support UK City of Culture 2013.

4.3 At this stage we are deliberately not providing detailed guidance on the additional requirements for the full and final bid compared to that required for the initial bids. The reason for this is that the assessors and DCMS will need to take stock of any emerging issues with the initial bids once these have been received in December 2009. The final guidance will therefore need to pick up any key areas of concern arising from the initial bids.

4.4 Although detailed guidance on the full and final bids is not being issued at this stage, the main areas where additional work and detail will be expected of bidders are:

- 1) Proposed cultural programme and how it will build on existing cultural assets
- 2) Marketing plan
- 3) Costing and funding plan
- 4) Expectations of local, regional and national partners in the delivery of the bid
- 5) Confirmation of the commitments of key partners
- 6) Evidence of wide engagement in the bid development process.

4.5 Our expectation is that bidders may need to make some adjustments to their main bid documents, but that most of the additional work will be reflected in extra supporting appendices with more details on the proposed bid.



UK CITY OF CULTURE

ASSESSMENT PROCESS

- 4.6 All bids will be assessed according to the criteria provided in January 2010 and be based on the written bids as submitted by 28th May 2010 and (if appropriate) by responses to the clarification questions. The overview assessment of the assessors/ Independent Advisory Panel will be relayed back to all bidders after the final decision has been announced.
- 4.7 At this stage it is not envisaged that the overall weighting of the different aspects of the bids will vary markedly from those in the assessment framework for initial bids. However, the weightings and assessment criteria may need to focus on any general areas of concern generated as a result of the assessment of the initial bids.

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Review of Sports Grant Criteria
REPORT NUMBER:	ECS/09/033

1. PURPOSE OF REPORT

This report brings before the Committee proposals for new criteria for the Financial Assistance for Sports Organisations in line with the five key objectives of Fit for the Future, the Sport and Physical Activity Strategy for Aberdeen 2009-2015.

2. RECOMMENDATION(S)

That the Committee considers and approves the criteria proposal

That the Committee approves the timescale of April 2010 for implementation of the criteria against grant applications

3. FINANCIAL IMPLICATIONS

The Financial Assistance sports budget for the year 2009/10 is £69,000. The budget for financial year 2010/11 will be determined in line with the Council budget process.

4. SERVICE & COMMUNITY IMPACT

The report links to the Single Outcome Agreement 13

- We take pride in a strong, fair and inclusive national identity.

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

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

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

- Recognise the role of Sport and Arts in tackling anti-social behaviour

5. 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 from this grant. Groups who do not meet the criteria will be assisted by officers to source alternative solutions.

6. REPORT

Background

The Education, Culture and Sport Committee of 27 August 2009, approved the principle of re-aligning the criteria for the Sports Grants against the objectives of the new Sport and Physical Activity Strategy 2009-2015, Fit for the Future and instructed officers to develop the detail of the criteria and report back to the October 2009 Education, Culture and Sport Committee.

The Sports Grants form part of the Council Funding Pack and will follow the general guidelines as they stand at present as stated in Appendix 1. The Council Funding Pack is being reviewed and any amendments to the general guidelines will be incorporated into the Sports Grants as appropriate. The timescale for this review to be completed has not yet been finalised.

Criteria

The proposed detail of the criteria for the Sports Grants can be defined as follows:

Objective 1

Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen

Applications for funding will be considered whereby activities or events contribute to the following:

- Emerging forms of participation
- Initiatives to tackle anti-social behaviour
- Increasing participation in the over 50's age group
- The development of local community sports clubs

Applications for funding will also be considered in support of

- Removing barriers to participation with regards to access and travel within the city.

Objective 2

Provide a comprehensive and high quality range of sports facilities in Aberdeen City Council

- Applications for funding will be considered to support small scale initiatives up to £500

Objective 3

Maximise social, educational, health and economic benefits of sport and physical activity in Aberdeen City Council

Applications for funding will be considered whereby activities and/or programmes

- Support the Sports Leadership Award Scheme
- Address the needs of community groups, including disadvantaged and hard to reach groups
- Provide diversionary activities which address specific social issues within the community.

Objective 4

Develop and Sustain pathways which nurture local, regional and national sporting people to reach their potential

Applications for funding will be considered in support of:

- Annual funding for Grampian Coaching
- Annual Funding for Grampian Institute of Sport
- Regional Partnerships with National Governing Bodies
- Developing grass roots sports development

Objective 5

Raise the Profile of Sport in Aberdeen City Council

Applications for funding will be considered in support of:

- Hosting an event in Aberdeen City
- Developing initiatives linked to sporting events held in Aberdeen City
- Sporting Ambassador Programme

Application Context

Financial Considerations

In line with related grant criteria, a maximum contribution of 50% towards identified costs will be made from this Scheme

The extent to which efforts have been made to maximise additional sponsorship and/or involve other appropriate agencies in gathering financial support will be considered in all applications as will the extent to which the financial request is a realistic reflection of the overall proposals of an application.

It should be noted that there will be the award of only one grant per organisation per year.

Consideration of the level of existing financial support from Aberdeen City Council for an organisation or activity will also be taken into account when assessing applications.

Sports Development

At the Sports Strategy Working Group Committee 17 June 2009 a revised framework for target sports was approved. Work is currently on going, in consultation with the National Governing Bodies, to identify the sports and the timescale for their priority. This work will be complete in January 2010 and funding applications in support of these sports will be given priority although will not exclude the award of funding to other sports.

Community Consultation

In order to ensure that proposals for the awards of sports grants and subsequent recommendations to Committee involve representation from the sporting community, Aberdeen Sports Council and sports development officers will be consulted on all applications made.

Disbursement of Grants

In line with the Council's Code Of Practice – "Following the Public Pound", Committee grant recommendations will be actioned by the issuing of an offer letter, monitoring the use of financial assistance, receiving reports from funded organisations/individuals and the payment of a grant

Where felt necessary, awarded grants may be disbursed over a series of instalments to further meet the recommendations of the above Code Of Practice and allow scrutiny of the impact that grant support is having against the Objectives identified.

7. REPORT AUTHOR DETAILS

Caroline Walker
Culture and Leisure Strategy Officer
cwalker@aberdeencity.gov.uk
01224 8147595

8. BACKGROUND PAPERS

Fit for the Future, A sport and Physical Activity Strategy for Aberdeen 2009-2015.
Aberdeen City Council Funding Pack

Aberdeen City Council Funding Pack Criteria Summary

Who can apply for grant funds?

Individuals as well as organisations and groups may apply for grant funding against which the Council has set the following general requirements:

Individuals must:

- Live in Aberdeen City.
- Meet the specific requirements of the grant applied for.
- Acknowledge support offered by the Council

In addition, specific related grant criteria can consider individuals, who are residents of Aberdeen City and/or formal members of a properly constituted/affiliated sports club based at an address or facility within the City boundaries and who can demonstrate the continued support of a recognised sports club, sport governing body, local Sports Council, Grampian Institute of Sport or involvement in regional/national coaching programmes

Groups and Voluntary Organisations must:

- Be a voluntary organisation as defined in the Council's Voluntary Sector Policy.
(Available from the Council website: www.aberdeencity.gov.uk)
- Assist the Council in carrying out the work in the community
- Contribute to the implementation or development of the Council's aims and objectives
- Be active in the city and contribute to services that benefit people in the community or, if it is a national organisation, be supported in principle by the Convention of Scottish Local Authorities (COSLA).
- Have a written constitution and a properly elected Management Committee.
- Have an equal opportunities statement or policy.
- Have proper accounting procedures and be able to present accounts to the Council.
- Be able to show how funds will be managed and used constructively and report this to the Council.
- Acknowledge any support offered by the Council on all publicity material relating to the project.

(Appropriate art work will be supplied).

- Meet the specific requirements of the grant requested - for details of these see the relevant pages of this pack.

In addition, each of the separate grants have more detailed requirements. These are outlined in the separate grants information sheets in this pack.

All successful applicants are required to

- Return all unused monies to the Council, unless there is agreement with the service administering the grant that it may be used for an alternative purpose which is considered to be in line with the aims and objectives of the original application.
- Report back within the timescales detailed for the specific grant requested.

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Financial Assistance – Sports
REPORT NUMBER:	ECS/09/026

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

That the Committee considers the applications and approves the recommendations:

2.1 Hazlehead Academy Climbing Club	£500
2.2 Aberdeen Dolphin Swimming Club	£1500

3. FINANCIAL IMPLICATIONS

The Financial Assistance sports budget for the year 2009/10 is £69,000. Assuming that the recommendations are approved there will be £39,426 funding available for the remainder of the financial year, as detailed in Appendix 1.

4. SERVICE & COMMUNITY IMPACT

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

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

- Increase participation in sport, provide support for athletes and reward excellence

- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

5. OTHER IMPLICATIONS

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

6. REPORT

The Financial Assistance budget for 2009/10 has been set by the Council at £69,000. A copy of the guideline notes for sports organisations is included in the City Council Funding Pack sent to potential applicants outlining the assessment criteria in place. Applicants are assessed against the criteria and recommendations made for Committee approval. The increase in funding available provides the opportunity for partnership working with Governing Bodies and the neighbouring local authorities of Aberdeenshire and Moray, with regards to potential sports development.

Hazlehead Academy`

This request is for funding in support of making improvements to the climbing wall in the games hall of the school. The improvements would enhance the opportunities available for climbing groups in the city, in addition to the use of the wall by the school climbing club. The additional works would also improve the safety aspects in the longer term. Additional funding has been sought from other organisations in support of this project.

Funding Requested	Funding Recommended	Funding 2008/09
£500	£500	Nil

Aberdeen Dolphin Swimming Club

This request is to offset the cost of pool hire incurred in hosting the Mitchell Trophy. This prestigious event has been held annually at the Bon Accord Baths since 1992. However, due to the closure of this facility in 2007 the event has had to relocate. There is not another suitable venue in the city and the only appropriate venue in Aberdeenshire is not available at the time of year required. The event this year is to be held in Inverness and the grant requested is to offset some of the costs associated with pool hire. This event provides an opportunity for high level competition for club swimmers throughout Scotland. The two day event is open to boys and girls and regularly attracts over 100 swimmers

Funding Requested	Funding Recommended	Funding 2008/09
£1500	£1500	£1000

7. REPORT AUTHOR DETAILS

Caroline Walker
Culture and Leisure Strategy Officer
cwalker@aberdeencity.gov.uk
01224 8147595

8. BACKGROUND PAPERS

Summary Table of Financial Assistance Sports Awards 2009/10

Sports Organisation	Funding Awarded	Committee Approval
Aberdeen Churches League	£500	Resources Management 5/05/09
Aberdeen Primary Schools Netball Association	£500	Resources Management 5/05/09
City of Aberdeen Gymnastics	£3000	Resources Management 5/05/09
North East of Scotland Tennis	£2000	Resources Management 5/05/09
Scottish School Gymnastics	£1500	Resources Management 5/05/09
Torry Youth Karate Club	£1500	Resources Management 5/05/09
Sub total	£9000	
Scottish Disability Sport	£1200	Resources Management 16/06/09
Aberdeen Lacrosse Club	£1874	Resources Management 16/06/09
Scottish Rugby Union	£3000	Resources Management 16/06/09
Sub total	£6074	
Aberdeen Secondary Schools Football	£1000	Education, Culture and Sport 27/08/09
Aberdeen Sports Council	£7000	Education, Culture and Sport 27/08/09
Chris Anderson Trust	£2500	Education, Culture and Sport 27/08/09
Aberdeen Synchronised Skating	£2000	Education, Culture and Sport 27/08/09
Sub Total	£12500	
Total Funds disbursed to 27/8/09	£27574	

ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Grant Support Applications for Interim Travel Arrangements - Displacement of Programmed Sports Activities
REPORT NUMBER:	ECS/09/025

1. PURPOSE OF REPORT

This report brings before the Committee three applications for £1,440.00 of grant assistance from the Council's Grant Support for Interim Travel Arrangements - Displacement of Programmed Sports Activities Scheme under the 'affiliated sports organisations and volunteer led clubs and talented athlete' criteria

Assessment of all applications received is undertaken against the Main Aims of the Scheme set out in the body of the report and the specific criteria outlined in the Scheme Application Guidance and Aberdeen City Council's Funding Pack.

2. RECOMMENDATION(S)

That the Committee approves the travel funding applications detailed below.

3. FINANCIAL IMPLICATIONS

The recommendation outlined in this report would involve a disbursement of £1,440.00, which will come from the Interim Travel Grants Budget, three year funding of which was agreed at the Full Council meeting of 14th February 2008.

Should this recommendation be approved, a total of £12,440.00 from the annual £25,000 travel grants budget will have been allocated.

4. SERVICE & COMMUNITY IMPACT

This report links to Aberdeen City's Community Plan, specifically in relation to ensuring that our Community has 'access to services of a high quality

that meet their needs.’ under the ‘We value our people’ strand and Single Outcome Agreement Outcomes 6, ‘We live longer, healthier lives’ and 13, ‘We take pride in a strong, fair and inclusive national identity.’

The Report also relates to the delivery of the following priorities contained in the Policy Statement, “Vibrant, Dynamic and Forward Looking Council”:

- Increase participation in sport, provide support for athletes and reward excellence;
- Recognise the role of Sport and the Arts in tackling anti-social behaviour.

The report also 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”.

5. OTHER IMPLICATIONS

The risks of not proceeding with these recommendations will be generated by

- i.) the permanent loss to the City of a range of sports development programmes, events, qualified coaches and sports clubs.
- ii.) a reduction in the number of locally based talented sportspersons.
- iii.) a reduced capacity to deliver the aims of Aberdeen City Council’s Draft Sport and Physical Activity Strategy 2008-2015 ‘Fit for the Future’.

There are no additional implications involved in considering this report.

6. REPORT

There have been three grant applications received in support of talented individuals and volunteer led sports or community based organisations from the fund.

Information on the Scheme is made available through Aberdeen City Council’s website and direct contact with those stakeholders identified as part of prior impact assessment or consultation exercises.

Application packs, including details of the fund application criteria and the availability of other internal and external grant funding, is made available to those who express an interest in applying for funding and all submitted applications are included in the table below.

Consideration of the grant submissions and subsequent recommendations are based on the application meeting the main aims of the Scheme and the agreed application criteria as approved by Resources Management Committee 22 April 2008 and highlighted below:

Main Aims

Maintain the diversity of opportunities for access to core physical activity and involvement in recognised sports/community development programmes for all communities in Aberdeen.

To provide support for talented athletes performing at recognised levels and reward excellence.

To enhance the sustainability of specific activity programmes to avoid the permanent loss to the City of a range of sports coaching programmes, qualified coaches and sports clubs which would affect capacity to deliver the aims of the Policy Statement, “Vibrant, Dynamic and Forward Looking” and Aberdeen City Council’s Draft Sport and Physical Activity Strategy 2008-2015. ‘Fit for the Future’

Application Criteria

Applications are welcomed from the following list of groups or individuals affected by the facility closures of Bon-Accord Baths, The Linx Ice Arena, Kincorth and Queens Links Bowling Greens and the loss of public programming at Dyce swimming pool:

- Affiliated sports organisations and volunteer led clubs representing groups or individuals.
- Community organisations providing support for activity programmes/use of activities within the defined catchment areas of the above facilities.
- Talented individuals, who are residents of Aberdeen City and/or formal members of a sports club formerly based at one of the defined facilities and who can demonstrate the continued support of a recognised sports club, sport governing body, local Sports Council, Grampian Institute of Sport or involvement in regional/national coaching programmes

Recommendation

- i. The following submissions have been presented, amounting to £1,440.00 of support from the Fund with recommendations for the disbursement of £1,440.00.

These recommendations would commit 5.76% of the annual budget for the Scheme, bringing the adjusted total commitment to date to 49.76% of the available annual budget.

Activity/Applicant	Nature of Support	Request 09/10	Total Costs	Recommendation
Swimming Aberdeen Dolphin Swimming Club	Transport costs involved in re-location of Mitchell Trophy (Scottish Swimming event) to Inverness.	£840.00	£1680.00	Approve
Ice Skating Shonaugh Farquhar	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete	£300.00	£845.60	Approve
Gayle Stephen	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete	£300.00	£834.50	Approve

It should be noted that the Aberdeen Dolphin Swimming Club has also submitted a request for financial assistance through the 'Financial Assistance – Sports' grant stream to support the non –transport related costs involved in hosting the above event.

7. REPORT AUTHOR DETAILS

Alex Paterson
Culture and Sport Quality Assurance Coordinator
apaterson@aberdeencity.gov.uk
01224 814635

8. BACKGROUND PAPERS

Council Meeting 14th February 2008
Resources Management Committee – 'Grant Support Applications for Interim Travel Arrangements - Displacement of Programmed Sports Activities' 22nd April 2008.

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
CORPORATE DIRECTOR	Annette Bruton
TITLE OF REPORT:	Sports Facilities for Inclusion in Sport Aberdeen
REPORT NUMBER:	ECS/09/044

1. PURPOSE OF REPORT

The report seeks to clarify whether a number of the remaining Council sports facilities, should be included in those transferring to Sport Aberdeen. This includes updating the list of facilities previously reported to Committee, and clarifying the position with a number of the facilities, which were previously referred to as being 'twin-tracked'.

2. RECOMMENDATION(S)

That the Committee:

- i. Agrees to the inclusion of the facilities within the transfer to Sport Aberdeen, as follows:
 - Hazlehead Golf Courses, sports pitches and sports pavilion.
 - Westburn Park Sports Facilities, (including Westburn Tennis Centre, Westburn Outdoor Sports Centre, Westburn Lounge and Sports Pitches).
 - Linksfield Swimming Pool – until it is required to be demolished to make way for the proposed new 50 metre Pool.
 - Linx Ice Arena – from the conclusion of the European Curling Championships.
- ii. Agrees to the that the following facilities and services, previously reported for transfer, will not now do so:
 - St Machar Outdoor Sports Centre
 - Dyce Swimming Pool
- iii. Notes that building responsibilities for the Beacon Community Centre will not transfer to Sport Aberdeen, given that it is part of the Bucksburn Campus 3Rs facilities. Sport Aberdeen will however manage and develop the programme at the Beacon Community Centre. (This is simply noted for clarification, and is in line with the decision taken by the Council meeting on 20 May 2009).
- iv. Agrees the final list of facilities and services for transfer to Sport Aberdeen, as set out in Appendix 2 to this report.

- v. Agrees that the detailed arrangements for the transfer of each of these facilities would be set out in the legal documentation between the City Council and Sport Aberdeen.

3. FINANCIAL IMPLICATIONS

It is expected that through a combination of efficiencies and a reduction in buildings rates, resulting from Sport Aberdeen operating as a registered charity, savings of approximately £550K per annum should be achieved.

Prior to the transfer, Sport Aberdeen will submit their Financial Plan, setting out how they propose to meet the Council's requirements, and the cost of providing the services. It is anticipated that this will be reported, alongside any significant changes in the legal documentation, arising from negotiations with Sport Aberdeen, to a relevant future Committee or Council meeting.

4. SERVICE & COMMUNITY IMPACT

The report links to Outcome 13 of the Single Outcome Agreement: We take pride in a strong, fair and inclusive national identity. The report relates to all the objectives in the Arts, Heritage and Sport strand of the Community Plan.

It is intended that Sport Aberdeen will play a major part in helping the City Council to deliver the new Sport and Physical Activity Strategy, 'Fit for the Future'. Sport Aberdeen will also help to deliver the following sports objectives within Vibrant, Dynamic and Forward Looking:

- Increase participation in sport, provide support for athletes and reward excellence
- Ensure high quality, well-managed sports facilities in Aberdeen
- Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination
- Promote the City as a tourist destination
- Recognise the role of Sport and Arts in tackling anti-social behaviour

5. OTHER IMPLICATIONS

The legal documentation has been produced or reviewed by the Council's legal advisers, Brodies.

The relationship between the City Council and Sport Aberdeen will be governed by the following three key legal documents:

- Transfer Agreement
- Funding and Service Provision Agreement
- Facilities Licence Agreement

6. REPORT

Work has been ongoing for sometime to transfer the sports function from the City Council to Sport Aberdeen. Detailed discussions have taken place through the Sports Trust Project Board, (now Working Group), which has met on a regular basis over the last 12 months, to oversee the transfer process.

Negotiations are currently underway with the Board of Sport Aberdeen, in relation to the legal documentation for transfer.

The City Council's Sports Trust Working Group considered an early draft of this report at their meeting of 22 September 2009. A number of the points raised by the Working Group have been incorporated into the report. In addition, the Working Group made specific comments about the facilities for inclusion in Sport Aberdeen, and an extract from the minute is appended to this report as Appendix 1.

Hazlehead Golf Courses

When the transfer of the City Council's sports facilities to Sport Aberdeen was first discussed, the Council was engaged in a tendering exercise, and subsequently negotiations with The MacKenzie Club Ltd. in relation to possible investment and development of Golf at Hazlehead. For this reason, it was identified that the Hazlehead Golf Courses should be considered as one of the 'twin track' facilities, whereby they could be added into Sport Aberdeen at a later stage, if these discussions did not result in a viable way forward. At the Council meeting on 20 May 2009, Councillors resolved not to proceed with The MacKenzie Club Ltd.'s proposals, and instead to:

'.. agree to transfer Hazlehead golf courses, sports pitches and changing rooms to Sport Aberdeen, noting that the service level agreement between Sport Aberdeen and the Council set the parameters under which Sport Aberdeen could operate;..'

Arrangements are therefore being made to transfer the facilities, which include the Hazlehead No.1 course; No.2 course; 9 hole course; 9 hole pitch and putt and golf practice area; sports pitches; and the sports pavilion to Sport Aberdeen. It is proposed that the parameters set within the legal and service documentation would be the same as those for the other facilities which are transferring. This would include the requirement that any potential proposals to develop facilities with a third party would be subject of individual reports, and approval by the appropriate Council Committee.

Westburn Park Facilities

The sports facilities within Westburn Park were initially excluded from the Sport Aberdeen transfer arrangements, due to the fact that the City Council's Asset Management team were at the time undertaking an options appraisal for a range of facilities within the Park, focused around the future of Westburn House.

The Resources Management Committee on 30 September 2008 resolved that Westburn House be re-marketed for sale and redevelopment for any use capable of achieving planning permission, with Officers having considered the "pros" and "cons" of including those other City Council-owned properties that might be included in the re-marketing "offer", in order to improve the attractiveness of Westburn House to potential bidders.

At the Resources Management Committee meetings of 25 November 2008 and 10 March 2009, further reports were considered, and the Committee resolved to combine the marketing of Westburn House with the disposal of the nearby Park House, and the adjoining Choices property on the open market.

As reflected in these recommendations, Officers views were that the inclusion of sports facilities are of no advantage in increasing the attractiveness of the Westburn and Park House developments, and would be much better to continue to be managed as sports facilities, and transferred to Sport Aberdeen. Whilst this has been referred to, a specific decision to agree to the transfer of the Westburn Park sports facilities to Sport Aberdeen has not yet been made.

Linksfield Swimming Pool

The reason that Linksfield Swimming Pool was initially excluded from the Sport Aberdeen transfer arrangements was due to the fact that it is anticipated that this facility will be demolished to make way for the proposed 50 metre pool. Based on current timescales, it is planned that this would take place in October/ November 2010. Reflecting on the options, Officers believe that it would still be worth transferring the ongoing operation of Linksfield Swimming Pool to Sport Aberdeen, on the basis that the City Council is unlikely to retain any expertise or resources to manage swimming pools, following the transfer. In addition, Linksfield Swimming Pool is the largest provider of the Learn to Swim Programme, which is transferring to Sport Aberdeen, and therefore makes sense to be managed as part of the Trust. These arrangements will need to be on the clear understanding that the Swimming Pool will close, as necessary in Autumn 2010, at no financial penalty to the City Council, and that the cost of operating the facility, would return to the City Council, as the Council's contribution towards the future operation of the new 50 metre Pool.

Linx Ice Arena

The Linx Ice Arena was excluded from the initial transfer plans on the basis that there were at that time a number of options being considered about third parties, and user groups potentially managing the Arena themselves. The Arena is also currently in the process of being upgraded to host the European Curling Championships, which take place in December 2009. It was however, always anticipated that the management of the facility would be taken on by Sport Aberdeen when the Curling Championships were finished. As the dates for the transfer have now moved back, it is fairly likely that this will not take place until after the Championships are finished, and therefore it would seem to make sense to transfer the facility to Sport Aberdeen immediately.

Beacon Community Centre

The Council meeting of 20 May 2009 agreed that the Beacon Community Centre would be managed as part of Sport Aberdeen. At the Finance and Resources Committee on 17 September 2009, Members queried why the facility did not feature on a list of facilities, which were transferring to Sport Aberdeen.

Due to these queries, it was felt to be necessary to confirm that the Beacon Community Centre will not be transferred under licence to Sport Aberdeen, as the building will be the responsibility of NYOP, who will undertake building and facility management, as part of the Bucksburn Campus 3Rs arrangements. Sport Aberdeen will however, take on the management and development of

the programme at the Beacon Centre, when the building reopens, following the major refurbishment work, which is currently underway.

St Machar Outdoor Sports Centre

As part of the revenue budget savings for 2009/10, the City Council agreed to the closure of St Machar Outdoor Sports Centre. Further discussions have taken place at Committee about the facility being 'declared surplus' to requirements, and it is therefore proposed that, in order to be consistent with these decisions, St Machar Outdoor Sports Centre should be removed from the list of facilities for transfer to Sport Aberdeen.

Dyce Swimming Pool

As part of the revenue budget savings for 2008/09, the service provision at Dyce Swimming Pool was realigned, whereby the only non-school use was 11 hours per week of training for the local swimming club, and occasional use by the City Council's swimming lessons programme. Whilst the Swimming Pool is currently on the list of potential facilities for transfer to Sport Aberdeen, it is now considered that it may make more sense to transfer the facility back to Dyce Academy, who could operate the facility themselves, or if required, make arrangements direct with Sport Aberdeen for appropriate technical and staffing support.

The complete list of facilities, which are now proposed for transfer to Sport Aberdeen, including those referred to above, is enclosed in Appendix 2 to this report.

7. REPORT AUTHOR DETAILS

David Wright
Service Manager (Communities)
dwright@aberdeencity.gov.uk
01224 814765

8. BACKGROUND PAPERS

Reports and minutes of Resources Management Committee regarding the future of Westburn House, as follows:

- 30 September 2008
- 25 November 2008
- 10 March 2009

Minutes of Council meeting of 20 May 2009 regarding the Beacon Community Centre.

Minutes of the Sports Trust Working Group of 22 September 2009

Extract from Minute of Sports Trust Working Group – 22 September 2009

FACILITIES FOR INCLUSION IN SPORT ABERDEEN – DRAFT REPORT TO EDUCATION, CULTURE AND SPORT COMMITTEE ON 8 OCTOBER 2009

3.

The Working Group resolved:-

- (1) to put forward the following views to the Education, Culture and Sport Committee regarding the report:-
 - to support the inclusion of all of the facilities detailed in the report for transfer to Sport Aberdeen;
 - to note that in relation to the legal agreement between the Council and Sport Aberdeen that any potential proposal to develop facilities with a third party would be subject of individual reports to the appropriate Council Committees, therefore to remove reference to these potential proposals detailed in the text of the report;
 - to note that officers would amend the draft report prior to it being submitted to the Education, Culture and Sport Committee to include, where feasible, site boundaries for facilities being transferred to Sport Aberdeen;
 - to note that the amended report would also have appended to it a list of all the facilities currently proposed to be transferred to Sport Aberdeen;
 - to note that officers will clarify exactly which facilities of Hazlehead Golf Courses would transfer;
 - to express their contentment that the Linx Ice Arena will be operational for the European Curling Championships, and
 - to commend the consultation undertaken with third parties who utilise the Linx Ice Arena regarding its future use;
- (2) to request that officers submit the amended report to the Chair of the Working Group for her information; and
- (3) to otherwise note the draft report.

FACILITIES FOR TRANSFER TO SPORT ABERDEEN

NUMBER	NAME OF FACILITY	ADDRESS OF FACILITY
1.	Beach Leisure Centre	Beach Promenade, Aberdeen, AB24 5NR
2.	Bridge of Don Swimming Pool	Braehead Way, Bridge of Don, Aberdeen, AB25 8RR
3.	Bucksburn Swimming Pool	Kepplehills Road, Bucksburn, Aberdeen, AB21 9DG
4.	Hazlehead Swimming Pool	Groats Road, Aberdeen, AB15 8BE
5.	Kincorth Swimming Pool	Cairngorm Drive, Kincorth, Aberdeen, AB12 5PQ
6.	Northfield Swimming Pool	Kettlehills Crescent, Northfield, Aberdeen, AB16 5TL
7.	Tulloch Swimming Pool	Girdleness Road, Torry, Aberdeen, AB11 8SJ
8.	Alex Collie Sports & Community Centre	Westfield Park, Cardens Knowe, Bridge of Don, Aberdeen, AB22 8PE
9.	Kincorth Sports Centre	Corthan Crescent, Kincorth, Aberdeen, AB12 5BB
10.	Peterculter Sports Centre	Coronation Road, Peterculter, Aberdeen, AB14 0RQ
11.	Sheddocksley Sports Centre	Springhill Road, Mastrick, Aberdeen, AB16 6QA
12.	The Jesmond Centre	Jesmond Drive, Bridge of Don, Aberdeen, AB22 8UR
13.	Torry Youth & Leisure Centre	Oscar Road, Torry, Aberdeen, AB11 8ER
14.	Balnagask Golf Course	St Fitticks Road, Aberdeen, AB11 8TN
15.	Kings Links 18 and 6 hole Golf Courses	Golf Road, Aberdeen, AB24 5QB
16.	Albury Outdoor Sports Centre	Albury Road, Aberdeen, AB11 6TL
17.	Aulton Outdoor Sports Centre	School Road, Aberdeen, AB24 1WE
18.	Hilton Outdoor Sports Centre	Hilton Drive, Aberdeen, AB24 4NH
19.	Inverdee Outdoor Sports Centre	Jackwood Pavilion, Inverdee, Aberdeen, AB12 5XA
20.	Nelson Street Playing Field	Nelson Street, Aberdeen, AB24 3ER
21.	Northfield Outdoor Sports Centre	Kettlehills Road, Northfield, Aberdeen, AB16 5DL
22.	Torry Outdoor Sports Centre (including MUGA)	Victoria Road, Torry, Aberdeen, AB10 1XB
23.	Linksfield Swimming Pool	520, King Street, Aberdeen, AB24 5SS
24.	Hazlehead Golf Courses (No.1 course, No.2 course, 9 hole course & 9 hole pitch & putt & practice area)	Hazlehead Avenue, Aberdeen, AB15 8BD
25.	Links Outdoor Pitches	Linx Ice Arena, Beach Promenade, Aberdeen, AB24 5NR
26.	Ruthrieston Outdoor Centre	Salisbury Place, Aberdeen, AB10 6PR
27.	Westburn Tennis Centre	Westburn Park, Westburn Road, Aberdeen, AB25 3DE
28.	Westburn Outdoor Sports Centre	Westburn Park, Westburn Road, Aberdeen, AB25 3DE
29.	Westfield Pitches	Alex Collie Sports & Community Centre Address
30.	Duthie Park Cricket Pitch	Polmuir Road, Aberdeen, AB11 7TH
31.	Hazlehead Outdoor Sports Centre (including sports pitches & sports pavilion)	Groats Road, Aberdeen, AB15 8BE
32.	Linx Ice Arena	Beach Promenade, Aberdeen, AB24 5NR
33.	Leaping Leopards Crèche Headquarters	2 Shoe Lane, Aberdeen, AB10 1AL

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COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Community Learning Hubs and Review of Community Centres and Community Learning & Development Activity
REPORT NUMBER:	ECS/09/032

1. PURPOSE OF REPORT

To report on progress with the development of Community Learning Hubs and the review of Community Centres and Community Learning & Development activity in Aberdeen and seek approval to consult on identified options.

This links with the ongoing work on the draft Learning Estate Strategy, and has included consideration of all buildings in the Education, Culture and Sport portfolio, proposing sustainable options for the future by identifying best use of the estate and maximising opportunities for co-location and optimum use of premises.

2. RECOMMENDATION(S)

1. To approve the definition of Learning Communities, Learning Partnerships, Community Learning Hubs and Learning Satellites.
2. To agree consultation with stakeholders reporting back in the January 2010 cycle on preferred options for:
 - 2.1 Community Learning Hubs and Learning Satellites;
 - 2.2 A new model lease, management agreement and constitution for Leased Community Centres; and,
 - 2.3 A new model of finance for leased community centres.
3. To agree further consultation with stakeholders about the development and operation of Learning Partnerships and Learning Communities.
4. To instruct relevant Council Officers to produce detailed costs in relation to implementation plans, including property valuations, revenue savings and capital investment requirements.
5. To note the intention to fill the vacant post of Community Centre Liaison Officer to support management Committees in the running of their centres, subject to approval by due process in Committee.

6. To receive further reports on a revised staffing and operational structure for the Council's Community Learning and Development service and the Library service.

3. FINANCIAL IMPLICATIONS

The potential savings in terms of revenue and capital and any projected spend to save will be further developed on the basis of the options contained in Section 6.

4. SERVICE & COMMUNITY IMPACT

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

- **Vibrant, Dynamic and Forward Looking – The Liberal Democrat and SNP Programme for Aberdeen City Council:** This contains a commitment to establish a network of Community Learning Hubs across the city.
- **Combined Community Plan and Single Outcome Agreement –** The development of Community Learning Hubs and review of community centres and community learning and development activity contribute to SOA Outcomes as follows:
 - People of all ages take an active part in their own learning to achieve their full potential Learning and training is appropriate and accessible to learner's needs
 - Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
 - Children, young people and their families/carers are involved in decisions that affect them. Their voices 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

An Equalities & Human Rights Impact Assessment will follow; (work ongoing within the Communities Team.)

5. OTHER IMPLICATIONS

This report has other implications as follows:

- Legal – proposals for new model lease and constitution for leased community centres drawn up by the Legal and Democratic Service.
- Property and personnel – options for co-location of services, partner agencies and staff and changes to the Council estate.
- Sustainability- options for consideration are intended to provide more sustainable services that are fit for the future.
- Health and safety – co-location of services will reduce lone working.

6. REPORT

6.1 The report is set in the context of a changing environment; a changing economy, regeneration needs and new housing and business developments in the City. It reflects a detailed analysis of current provision for learning in the wider community and provides fit-for-purpose options for the future.

The report recognises that the ‘status quo’ is not an option and that decisions need to be made about service delivery and property infrastructure to support this delivery in the interests of cost-effectiveness and sustainable “future-proofing”. This includes detailed consideration of the use of all buildings in the Education, Culture and Sport portfolio, identifying options for co-location with other services and economies of scale making best use of space within schools, community learning and development centres, leased community centres and libraries. (This includes possible future locations for the Council’s Arts Development service.) Any options for change will include changes to building use, some building re-design or closure, changes to staffing and enhanced use of new technologies. The report is informed by a detailed analysis of current provision for learning in the wider community. The supporting information that provides an evidence base for the options in this report is contained in Appendices 2 - 8.

6.2 Background

6.2.1 The review of community centres and community learning & development activity and the development of Learning Communities and Community Learning Hubs and Learning Satellites have their roots in a number of policies and initiatives. These include:

- **Her Majesty’s Inspectorate of Education (HMIe)** – The inspection regime for the Community Learning & Development is now based upon Learning Communities which are defined by secondary school catchment areas; (known as Associated School Groups or ASGs.)

- **Vibrant, Dynamic and Forward Looking – The Liberal Democrat and SNP Programme for Aberdeen City Council –** The Administration policy to provide Community Learning Hubs.
- **Single Outcome Agreement:** This defines the priorities of the council and partners and includes a range of targets for lifelong learning, active involvement in communities and improvements in quality of life for Aberdeen citizens.
- **Aberdeen City Council School Estates Strategy and Draft Learning Strategy:** - The intention is to deliver high quality services through schools, libraries and community learning which will enable individuals and communities to obtain the education and skills they need to fulfill their potential and contribute to the city's prosperity.
- **Council Notice of Motion, 12 November 2008:** This called for a review of community centres and community learning activity, the provision of a costed report on community centre and community learning staffing and funding and the presentation of an option or options for voluntary management of community centres.
- **Curriculum for Excellence:** The 4 capacities of Successful Learners, Confident Individuals, Responsible Citizens and Effective Contributors and the 10 dimensions in a "Journey to Excellence" are the basis for both school and community learning and development delivery of education and quality indicators informed by the framework on which they are inspected.
- **Budget decisions:-** the requirement to achieve savings of £50,500 in the year 2009 – 2010 and £101,000 in 2010 – 2011 within the Communities budget of Education, Culture and Sport

6.2.2 Concepts and Definitions

There is a great deal of confusing terminology around. It is important that we are clear about what Learning Communities and Partnerships, Community Learning Hubs, Learning Satellites and Community Hubs will mean for Aberdeen and how they will contribute to learning in the wider community.

Learning in the wider community means learning in the broadest sense from effective parenting and active lifestyle classes to more formal structured accredited learning delivered from a range of venues; not exclusively schools. This includes all age groups and communities of interest groups such as lesbian, gay, bi-sexual and transgender, religious groups or learners in an age group.

A **Learning Community** is a group of **people** who are learners based upon geographical areas such as secondary school catchment areas. They may learn within one building or a range of locally based facilities or even share study on a common syllabus from different locations using information technology as a means of communication.

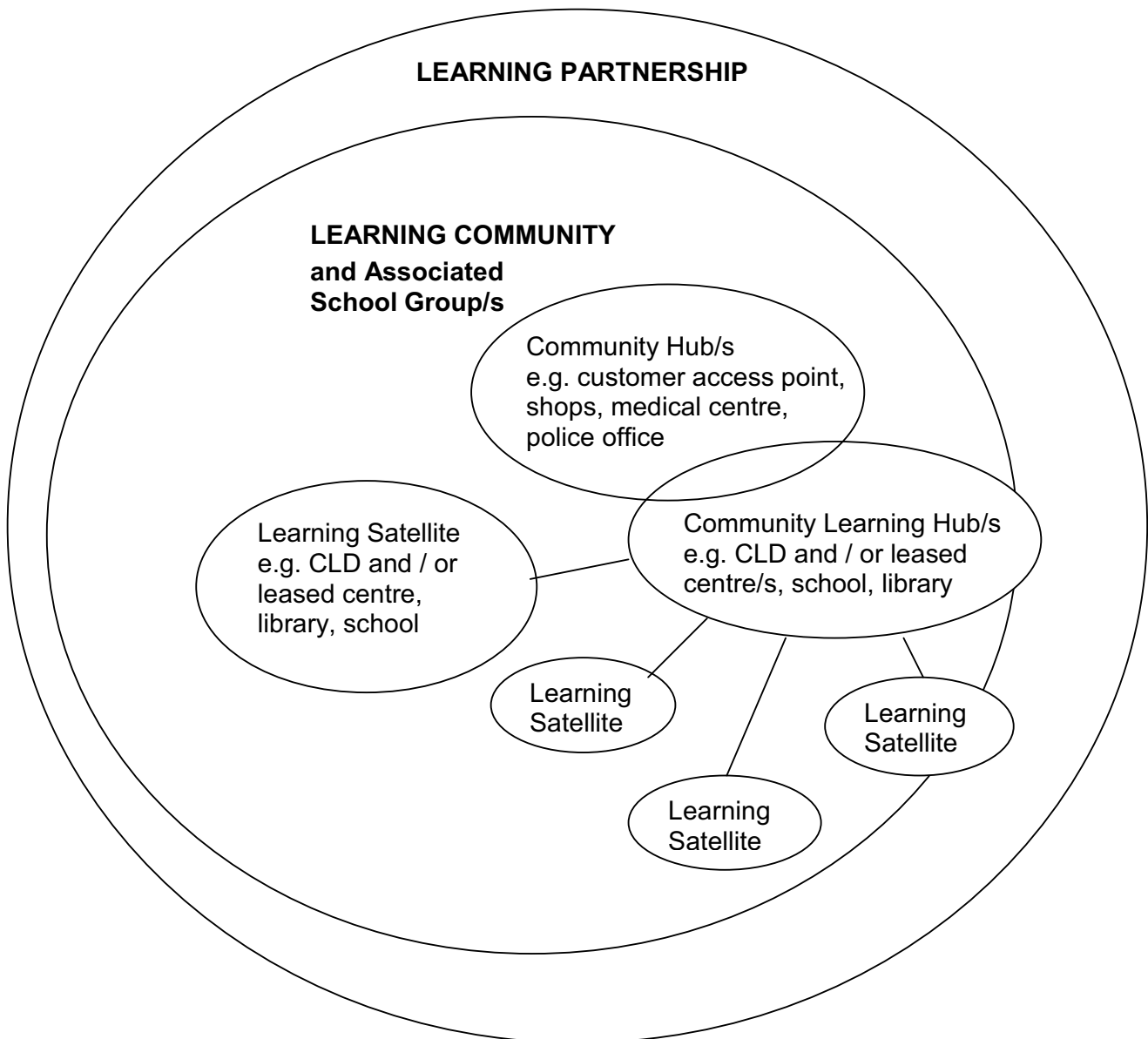
A **Learning Partnership** involves the stakeholders of learning in a given locality or community of interest working together in a structured way to deliver the best learning outcomes for a learning community.

A **Community Learning Hub** brings together a range of **service providers**, providing a location for staff and volunteers at a point at,

and from which, they can deliver learning to their respective learning community. A **Learning Satellite** provides a venue but not necessarily a staff base from which wider learning in the community can be delivered. This could be, for example, a school, a community learning centre, leased community centre, library, sports centre, community room or a church hall.

Where a range of partner services are co-located, such as a customer access point or a focal point for services in a shopping centre, this is a **Community Hub**. The Community Learning Hub could be part of this campus of facilities or stand alone depending on the nature of the community in which it is based and the range and suitability of venues in the immediate locality.

Diagram 1: Definitions made easy



6.2.3 Why have Community Learning Hubs?

The aim of Community Learning Hubs and their Learning Satellites is to enhance learning opportunities and learning outcomes in the wider community by co-ordinating and maximising the resources and capabilities of learning partners. Hub services could include rooms for community groups, ICT learning suites with free internet access and places for children, young people and adults to participate in a range of activities to develop all important **skills for learning, skills for life and skills for work**.

6.2.4 Education and Culture premises under consideration as Community Learning Hubs

In Aberdeen there are currently:

- 23 buildings supporting community learning and development activity and housing professional staff; of these properties, 3 are due to be closed shortly; (Linkfield, Portal and Summerhill)
- 5 further properties which will in the future house community learning activity; (4 x 3Rs schools and The Beacon Centre)
- 23 leased community centres, and,
- 17 branch libraries.

These are listed at Appendix 1 providing details of whether they are freestanding buildings, shared buildings, located within schools or shared with others. This differentiation is important as it should be noted that where co-location occurs there is not necessarily a saving to be achieved by removing staff from a building if it remains open for alternative use by Council services. This is particularly relevant where community learning activity is located within school premises.

In the case of the new 3Rs schools, the building management responsibility lies with the contractor, OPERON and building management models referred to in this report do not therefore apply to these facilities. Responsibility for organising non-school learning activities within 3Rs schools will be considered in the context of the role of learning partnerships.

Members have identified the requirement for an urgent review of provision in order to provide cost-effective services that better meet the current and future needs of Aberdeen's communities. This review has looked at potential links and opportunities to co-locate with schools. Officers working on this review and the Learning Estate Strategy have worked together, where relevant, to achieve this. Officers have taken account of school occupancy, roll prediction and future development plans for housing in assessing capacity for wider learning services to be accommodated within current and future education estate.

6.2.5 Fit for Purpose and Cost Effective Buildings

Libraries and community learning and development centres are Council owned buildings, are currently managed by Council officers and are predominantly financed through mainstream revenue budgets. (Certain ring-fenced external funding is sourced to provide programmes of activity.) Both deliver a range of learning opportunities in the wider community and provide work bases for professional staff

Leased community centres are Council owned buildings and are managed by voluntary management committees who receive a development programme grant which is variable dependant on the size of the centre. These centres have all their utilities bills, loan debts and external repair and maintenance costs paid by the Council.

Officers have reviewed the buildings listed in Appendix 1 taking account of their location, proximity, condition, revenue costs, programmes of activity, user profiles and frequency of use. Opportunities for co-location have been considered along with potential rationalisation.

The research has revealed a wealth of information about the estate, particularly in relation to revenue costs, building location and options for more cost effective service delivery. It has also allowed officers to look at the respective needs of Aberdeen's communities and the buildings available for the delivery of learning in the wider community.

This has informed the options outlined for consideration in paragraph 6.2.11 to follow.

Work undertaken to inform options on buildings:

- analysis of socio-economic data to evidence local community needs;
- building condition surveys of all schools, libraries and community centres to ascertain condition;
- analysis of financial data to ascertain annual revenue costs;
- analysis of the use of libraries, community learning and leased community centres and activities therein;
- 16 learning estate consultations and joint working on options in relation to school buildings and opportunities for delivery of a range of services from one site or "campus", and,
- two staff consultation sessions have taken place to provide background information to all staff working in libraries, museums and galleries, community arts and community learning and development.

6.2.6 Management models under consideration:

The review underpinning this report has also looked at options for building management in order to identify any potential economies which could be achieved. Where buildings are shared, the option for a shared management model can, and should be, further explored. On the ground management of libraries will be included in a further report depending on the options exercised for community learning hubs and satellites.

Officers have therefore concentrated on an analysis of the respective management models for community learning and development centres and leased community centres. In undertaking the review of community centres officers have, under advice, objectively investigated the appropriateness of having two separate models.

6.2.7 Community Learning & Development Centres

These centres house Council professional and clerical staff, who deliver and support community learning & development activities both in the centre and elsewhere in the centre's catchment community. Delivering to the three national, (Scottish Government), priorities of Adult Learning, Youth Work and Community Capacity Building, Community learning and development activity is **subject to inspection by Her Majesty's Inspectorate of Education**.

These centres are located in buildings **funded by the Council**. They provide income generation through their programmes and a degree of external funding. Community learning and development centre buildings or parts of buildings, for example; within schools, are managed by professional staff who take responsibility for the building and the formal learning programmes that are conducted within them. The reduced staffing levels within the professional Community Learning and Development service require staff to be freed from building management responsibilities so energies can be prioritised on high quality service delivery.

Community learning and development centres have voluntary management committees who receive no direct funding from the Council. The centre management committees develop programmes of activity in addition to those provided or facilitated by the community learning and development service. The management committees generate income and apply for external funding which goes into Centre funds to employ part-time staff and tutors, fund further activity and purchase equipment. This is a cost-effective model of service delivery for the Council.

During the financial year 2008-2009 there were twenty-five Community Learning and Development Centres in the city being supported from twenty-two buildings. This was because some services had been decanted due to rebuilding of schools in the 3Rs project. Of the 23 premises **currently** supporting Community Learning and Development activity; 16 are co-located within schools or premises shared with other

services, 1 is located within a flat on the housing account and 6 are freestanding. In regeneration areas, there are also a number of voluntary projects that support community learning and development through a service level agreement, several based in Council flats.

It has been historically difficult to ascertain the exact premises costs of the revenue budgets of community learning and development centres that are co-located. Where the necessary financial data is available, attempts have been made as part of this review to quantify the cost per square metre of running properties on using Property Review Premises Analysis Sheets, summaries of which are contained within Appendices 2-8.

An analysis of the financial information on the community learning and development centres has drawn on the Period 12 out-turn revenue and capital figures provided by the Finance Team. A significant proportion of the revenue costs of community learning and development centres is accounted for by staffing costs (£2,452,136). Staff work from centres but cover and deliver learning opportunities to a wider geographical area. The annual citywide community learning and development revenue costs for the year 2008 - 2009 minus staffing amount to £489,041. The community learning and development staffing budget for 2009 – 2010 has been reduced to £1,901,707.

An analysis of the financial information on the community learning and Professional staff currently based in centres have responsibility for generic service delivery or a priority area of work over a wider geographical area. **Removing these staff from buildings and moving them to a hub will not in itself achieve savings.** Whilst economies can be achieved in non-professional staff costs by co-locating staff and concentrating the delivery of administrative and clerical functions at a Community Learning Hub, significant reductions over recent years to professional staff grades make further economies extremely difficult without ceasing certain aspects of work or concentrating activity in limited areas of the city.

An analysis has also been undertaken on the activities undertaken within community learning and development centres across the city. The year 2008 -2009 and the current year cannot be viewed as typical due to the disruptions caused by decanting of centres based within schools that are subject to the 3Rs project. The activity data has been summarised and presented for each centre within the supporting information packs at Appendices 2 -8. It should be noted that the provision of quantitative measures is not an accurate indicator of qualitative value to the individual learner in terms of their learning and skill development.

6.2.8 Leased Community Centres

These centres were formally District Council community centres and are run purely by voluntary management committees. This management model is **dependent upon the availability and willingness of volunteers to develop a programme of activities and manage financial, health and safety, legal and procedural matters.** In addition to this management committees either staff the

building themselves or employ staff **paying the wages out of income or their development programme grant.**

The leased community centres **generate income through their activities and this is generally ploughed back into the centre** or used to fund trips and activities for the good of the community. Some centres have programmes of activity that are predominantly for local residents and others have activities that include local residents and attendees drawn from a wider area.

An examination and analysis of the financial information on the leased centres has drawn on the Period 12 out-turn revenue and capital figures provided by the Finance Team together with the unaudited financial statements provided by the centres. In the financial year 2008-2009, the Council supported the capital and revenue costs of the leased centres to a total figure of £672,804. This includes an annual development programme grant and payment of all premises related and administrative costs such as telephone rental and calls in addition to full financial support for any capital costs and ongoing capital refinancing charges relating to the buildings. Due to the fact that leased community centres **do not directly employ professional staff teams**, it is not possible to draw a direct financial comparison between the costs of community learning and development centres and leased centres.

Currently the leased centre management committees have a tenant / landlord relationship with the Council with a range of lease arrangements. They also have outdated constitutions which do not reflect the current operating environment and have no provision for their effective governance on matters such as finance, management, employment, child protection and health and safety. Consultation has taken place with leased centre management committees. This has identified:

- an unsatisfactory and unclear situation about leases;
- concerns about the current model constitution, (adopted April 2000), and,
- considerable discontent about the lack of support from the Council in relation to building management / advice and matters such as management, health and safety, legal liability, employment law.

It is not possible, in the majority of cases, to undertake an objective assessment of the social value of these centres to their local communities. They vary in the sections of the community for which they cater and the range of activities undertaken within them. Most centres were unable to provide a detailed breakdown of the activities undertaken over a year. The provision of numerical information is not necessarily an accurate indicator of value.

6.2.9 Management Options for the Future

Officers have consulted and researched widely in the search for a model management option. The issues identified are as follows:

- There are no economies to be achieved from adopting the current leased management model across all community centres. This is down to:
 - the additional cost of paying development programme costs to centre management committees currently running to £246,596 across 20 centres;
 - the need to maintain CL&D staff teams to co-ordinate, manage and deliver learning programmes, and,
 - the economies of scale that can be achieved through shared occupancy and reception functions and maximising building use.
- The status quo in relation to buildings is not an option for reasons of cost-effectiveness and more appropriate use of community learning and development professional staff time.
- The difference between management of buildings and activity planning and management should be recognised. There could be separate groups managing these two different aspects of the running of one or more buildings; one group assuming a building management role and the learning partnership assuming the planning and delivery of the learning role. (In the case of activities within 3Rs schools only the latter activity would require attention. See paragraph 6.2.4 previously)
- There is no “one size fits all” as all centre activities usually reflect the needs of the local communities in which they are located.
- Building management will depend upon the condition, layout and proximity of the building/s and the knowledge and availability of those managing.
- Leased centres are run by volunteers and it would be inequitable to impose a requirement to manage one or more buildings within the area where this is not deliverable. This situation would only be appropriate where there is the local capacity and willingness.
- An association of management committees should be established and supported by the Council to provide a collective voice and shared capacity/expertise amongst management committees. This is viewed positively by a majority of leased centre management committees who have already met to discuss this review.
- A collegiate management model where a group of management committees come together pooling their respective expertise and local knowledge would be appropriate but only where the parties are agreeable and demonstrate a willingness to work together.

The conclusions are therefore that:

1. It is not possible to estimate the social value of any centres to their local communities although it is possible to quantify the actual cost of running them.
2. The costs of Community Learning and Development Centres include staffing costs which represent service delivery across a geographical area and are not centre specific
3. Leased centre costs relate to services delivered predominantly in the centres themselves or for centre-user community. Staff costs are only applicable to a few leased centres and are met

through the development programme grants made by the Council and/or income generation.

4. A new model lease and constitution should be developed that is more appropriate to current and future needs and accommodates local need including learning in the wider community.
5. Improved support should be provided to those managing buildings. This could either include a dedicated centre support officer or more support from Community Learning and Development and wider guidance and help from a range of Council and partner agencies on matters including legal issues, health and safety and external funding. A regularly updated information directory would also be beneficial and this suggestion has been supported by centres with whom it has been discussed.
6. Consideration should be given to the adoption of a new model of adjusted financial support to leased community centres that involves the Council providing an increased grant to leased community centres transferring the responsibility for the payment of revenue costs to management committees. This would not include capital loan charges and interest which would be paid by the Council. This grant would be adjusted annually in accordance with the Council's budget setting process. It is suggested that officers discuss the individual circumstances of each centre with their respective management committees and report back to Committee on this issue. This will allow the development of a future model that is sustainable.
7. The brokering of a procurement model for leased community centre ordering would be beneficial to the centres as would a mechanism for bulk ordering. . It has been confirmed that this is feasible and information on this is currently being worked upon.
8. Local circumstances should be respected and support provided to broker a building management model appropriate to local circumstances.
9. That a collegiate model for centre management should be encouraged and professional support provided by the Council to build capacity to achieve this. This may take time and this should be respected.
10. Learning activity should be recognised as distinct from building management and this should be planned and delivered through Learning Partnerships

Work undertaken to inform options on management models:

- legal work to develop a new model lease and constitution for community centres these are at Appendices 9 and 10 respectively;
- financial analysis of capital and revenue profiles, income generation and savings and analysis of patterns of ordering;
- a leased community centre workshop focusing on the centre contributions to the local community and the support required from the council;
- a community learning centre management committee workshop which looked at options for voluntary management and the centre programmes;

- a follow-up focus group session for both groups on areas of concern;
- work to redraft the job description of the community centre buildings liaison officer to provide improved support that meets identified needs; and,
- enquiring about the need for an information booklet for centres providing a directory of useful contacts. summary feedback to management committees of all centres;

6.2.10 Outcomes

The reason for developing Learning Communities and introducing Community Learning Hubs and Learning Satellites is to deliver:

- Lifelong learning opportunities that increase the potential of every person, whatever their age.
- Strengthened communities through community learning and development and celebration of community diversity.
- An evidence-based approach to service delivery that identifies local learning needs and maximises the use of local resources and capabilities to meet these needs.
- Integrated services for children, young people and adults that improve their education, learning and skills development.
- Overall reductions in Council and partner revenue and capital expenditure.

The aim is to improve learning outcomes in Aberdeen and develop Aberdeen as a **city of learning** through the redesign and reconfiguration of neighbourhood based assets and services to achieve a **more sustainable, effective and efficient model of delivering learning**.

Delivery of these outcomes requires a radical and innovative rethink about how to get best use of and best value out of services and buildings. This cannot be achieved if decisions about change are not made and, where required, changes are not implemented. Officers have taken account of the schools estate in addition to Communities buildings within the Education, Culture and Sports portfolio in considering the options presented. Implementation will need to be phased in order to fit with aspects of the Schools Estate and the ability to dispose of property in the current market freeing up assets for capital investment.

6.2.11 Options for Consideration

On the basis of research undertaken, officers are putting forward options for seven Community Learning Hubs and the Learning Satellites that could support them. The hubs are based on Associated School Groups (ASGs) or ASG clusters. Delivery would need to be phased and synchronised with other development plans and timelines for implementation will be presented to the January 2010 committee cycle. Consultation is recommended on these options as follows:

Bucksburn/Dyce ASGs Option

Hub

Bucksburn 3Rs Campus comprising Bucksburn Academy, The Beacon Centre and Bucksburn Library, also for Bridge of Don / Oldmachar ASGs if a hub option is not exercised in those ASGs

Learning Satellites

- Dyce Academy
- Dyce Library
- Carnegie Hall (Dyce) Community Centre
- Dyce Community Learning and Development Centre in Dyce Primary School
- Kingswells Leased Community Centre/s
- Kingswells Primary School

Impact on the Estate

- Closure of Bucksburn Library
- Option to incorporate Dyce Library into Dyce Academy dependent upon future school capacity due to housing development.
- Dyce Carnegie Hall leased centre to move to semi-independent model or close due to poor state of repair

Impact on Service Delivery

- Bucksburn Library re-located and new service model already planned
- CLD staff to have premises at Bucksburn Campus Hub working in other learning locations

Savings

- Proportion of revenue costs of Bucksburn Library – advised that any savings are likely to be required to offset the unitary charge.
- Possible reduction from library staff rationalisation - £10,000
- Savings from adoption of semi-independent model for Dyce Carnegie Hall – £456
- Proportion of Dyce Library revenue costs if this option exercised – estimated £13,000
- Savings on Community Learning and Development support costs contingent upon restructure

Rationale

Purpose built facilities with co-location of a range of learning services in close proximity. Best fit with Learning Estate proposals

Bridge of Don/Oldmachar ASGs Option

Hub

In the short-term, Scotstown Primary School with Bridge of Don library co-located, or no hub in this ASG cluster (staff to work out of Bucksburn Hub). In the medium to long-term, consideration to be given to the potential for new build community facilities to meet needs of a growing community as part of future housing developments.

Learning Satellites

Bridge of Don Academy

Oldmachar Academy

Middleton Park Community Centre

Possible option to work with Sport Aberdeen to access LP Alex Collie and Jesmond Centres

Learning Points, i.e. short hour availability only, at Balgownie and Danestone Park leased community centres

Impact on the Estate

- Closure and relocation of Bridge of Don Library
- Disposal of Cairnfield leased centre (currently not in use)
- Balgownie and Danestone leased community centres to move to semi-independent model

Impact on Service Delivery

- CLD staff to have hot desk space at Scotstown Hub working at other learning locations
- Library re-located but with initial relocation costs of £25,000
- No impact from disposal of vacant Cairnfield Community Centre
- Assisted use of spare time slots at leased community centres

Savings

- Capital receipts from Cairnfield CC – to be calculated by Asset Policy
- Estimated saving on premises charges for Bridge of Don Library year on year based on 2008-9 actuals is £9,000
- Savings on Community Learning and Development support costs contingent upon restructure
- Savings from Balgownie (£1,132) and Danestone (£1,408) leased Community Centres moving to a semi-independent model

Rationale

School has ample capacity and co-location of local facilities achieves economies of scale, reduced revenue costs and capital receipts. Best fit with current Learning Estate Proposals

St Machar ASG Option

Hub

In short-term, Seaton 3Rs School

In medium term, either Riverbank School with new extension to accommodate community facilities or a new build in Tillydrone Regeneration Area funded from capital receipts of closures.

Learning Satellites

- Cornhill Community Learning and Development Centre in Cornhill Primary School
- Sunnybank Community Learning and Development Centre in Sunnybank Primary School
- Tilly Community Flat (funded by Fairer Scotland until March 2009, (funding continuing but not ring-fenced so cannot be assured.)
- Tilly Youth Project – future regeneration proposals may require this facility to be relocated.
- Fersands, and Printfield Community Projects, St Machar Parent Support Project and Aberdeen Lad's Club
- Woodside and Fountain Community Centre, (Customer Access Point)
- Cornhill and Tillydrone Libraries
- Cairncry, Hanover, Hilton, Pittodrie, Tillydrone and Powis Gateway leased community centres.

Impact on the Estate

Closure of Woodside and Linksfield Libraries, Portal, Linksfield, and Seaton Community Learning and Development Centre, Hilton Community Learning and Development officer base / nursery and transfer of activity to Hub and satellites. Woodside Library building to be retained as a temporary archive /storage space in short-term with medium term option of building being taken over and run for alternative community use.

Impact on Service Delivery

- Need for exit strategies for Seaton, Linksfield, Portal Community Learning and Development - significant short term impact in Tillydrone until new premises built.
- Relocation of professional Community Learning and Development staff at and working out of hub
- Woodside Library service to be subject to service delivery redesign
- Relocation of services to improved locations and accommodation in phases
- Community dentist and Healthy Minds team at Hilton need to be re-housed.

Savings

- Revenue savings from closures of Community Learning Centres awaited
- Savings on Community Learning and Development support costs contingent upon restructure

- Woodside Library staffing cost saving - £21,000
- Linksfield Library - £38,000
- Savings from Hilton (£2,065), Tillydrone (£1,060), Pittodrie (£243), Cairncry (£1,527), Hanover (£1,394) and Powis Gateway leased centres moving to semi-independent models.

Rationale

Best use of existing 3Rs facility with recognition of medium term school roll increase and potential squeeze on other services. Opportunities for a purpose built facility in the medium term funded through capital receipts.

Grammar ASG Option

Hub

Short to medium term, Rosemount Community Learning and Development Centre with Community Librarians co-located.
Medium to long term, location within a potential new school partly funded through capital receipts from existing learning estate

Learning Satellites

- Mile End 3Rs School
- Catherine Street and / or Froghall leased community centres
- Aberdeen Grammar School

Impact on the Estate

Short term refurbishment required at Rosemount Community Learning and Development Centre.

Impact on Service Delivery

Minimal as significant number of staff are already co-located within Rosemount Community Learning and Development Centre.

Savings

- Savings on Community Learning and Development support costs contingent upon restructure
- Revenue savings on learning estate buildings disposed of
- Capital receipts from above
- Savings from Catherine Street (£1,296) and Froghall (£1,404) leased Community Centres moving to a semi-independent model.

Rationale

Few options due to lack of buildings in this ASG. Best fit with current Schools Estate proposals.

Torry & Kincorth ASG Option

Hub

Short to medium term, Torry Academy housing all Torry current Community Learning and Development activity and providing community learning and development staff base from which to work. Potential Whitespace ceramics and glass learning base.

Medium term, option to accommodate in Torry Neighbourhood Centre phase 2 or to transfer to a new build academy housing community facilities.

Learning Satellites

- Tullos Community Learning and Development Centre
- Torry Youth Project
- Kincorth Academy
- Kincorth Customer Access Point / Library
- Balnagask and Altens leased community centres
- Torry and Cove Libraries

Impact on the Estate

- Closure and disposal of Loirston Annexe
- Torry community centre at Abbey Place to close as per budget plans of 2007-08.
- Transfer Torry Learning House activity to Torry Academy and other accommodation suitable to learner requirements.

Impact on Service Delivery

- Relocation of professional Community Learning and Development staff at and working out of hub
- Co-location of range of facilities at one hub site accessible by public transport in a regeneration area with evidenced learning needs and low car ownership.
- Staff travel expenses / travel time would increase due to no direct public transport between Torry and Kincorth and Torry and Cove.
- Loirston Annexe activity to be relocated within other buildings.

Savings

- Capital receipts from disposal of Loirston Annexe and Abbey Place – to be calculated by Asset Policy.
- Revenue savings from Torry Community Learning and Development at Oscar Road Nursery (£32,000), Torry Learning House (£6-7,000) and Loirston Annexe (to be calculated) .
- Savings on Community Learning and Development support costs contingent upon restructure
- Savings from Balnagask (£1,062) and Altens (£1,804) Community Centres moving to a semi-independent model

Rationale

Best use of under occupied Academy and could provide basis for a South of city vocational based learning centre in line with regeneration needs of the area. Best fit with current Schools Estate thinking.

Cults, Harlaw & Hazlehead ASGs Option

Hub

Kaimhill 3Rs Primary School, co-location for school, library and community learning and development centre.

Learning Satellites

- Cults 3Rs Academy and Community Learning and Development facilities
- Hazlehead and Harlaw Academies
- Airyhall and Hazlehead 3Rs Primary Schools and Community Learning and Development facilities
- Airyhall & Culter Libraries, Cults Library and LearnDirect centre
- Airyhall, Inchgarth and Ferryhill Leased Community Centres

Impact on the Estate

- Closures of Ferryhill Library, Ruthrieston Community Learning and Development Centre and Nursery (total independence of latter is an alternative option.)
- Possible closure of Culter District Office and co-location of services within Culter Library.

Impact on the Estate:

- Social work staff currently working out of Culter Police Station need to re-locate due to expiry of lease – potential to re-locate in staff space/community meeting facilities at Cults Primary School when Community Learning and Development staff vacate.

Impact on Service Delivery

- Relocation of professional Community Learning and Development staff at and working out of hub
- Minimal impact on service users of Culter District Office if this option explored and exercised. Co-location easier for service users.
- Ruthrieston Community Learning and Development Centre activity levels low.
- Central Library close to Ferryhill Library with ready access by public transport.

Savings

- Revenue savings and capital receipts from Ferryhill Library (£45,000), Ruthrieston Community Learning and Development Centre/Nursery (£17,000) and Culter District Office (under discussion with services about feasibility)
- Savings on Community Learning and Development support costs contingent upon restructure
- Savings from Airyhall (£1,865), Inchgarth (£3,003) and Ferryhill (£1,605) leased community centres moving to semi-independent model
- Potential social work team revenue savings if located within Cults primary school.

Rationale

Best use of future new purpose-built 3Rs facility with co-location of services providing central location to a wider catchment area.

Northfield ASG Option

Hub

Short to medium term, Northfield Community Learning and Development Centre and Library subject to building redesign.

Medium to long term, a potential for co-location within a range of new community facilities which will form a Community Hub. Account will also need to be taken of any impact on service delivery requirements arising out of the Greenferns Master Plan.

Learning Satellites

- Northfield Academy
- Mastrick Community Learning and Development Centre
- Cummings Park flat partly funded by Fairer Scotland until March 2010, (funding continuing but not ring-fenced so cannot be assured.)

Learning Satellites:

- Middlefield Community Project, Youth Flat, Pathways and Healthy Hoose
- Summerhill Community Learning and Development Centre and Mastrick Youth Project (until closure)
- The Box and The Cell – leases to expire shortly, purchase an option.
- Cummings Park, Henry Rae and Sheddocksley leased community centres
- Mastrick Library

Impact on the Estate

- Capital investment required to reconfigure Northfield Library and Community Learning and Development Centre.
- Medium term closure of building housing Summerhill Community Learning and Development Centre /Mastrick Youth Project.
- Relocate services currently undertaken in Cummings Park Flat.
- Implications of Haudagain roads proposal may require re-location of all Middlefield Community Learning and Development provision.

Impact on Service Delivery

- Relocation of professional Community Learning and Development staff at and working out of hub
- Closure of Summerhill Community Learning and Development Centre /Mastrick Youth Project requires plans for relocation of services.
- Rationalisation of reception at Northfield Hub which, in effect contributes to a Community Hub facility at Byron Square

Savings

- Medium term revenue savings from closure of Summerhill (£3,191) and Mastrick Youth Project (£2,698) and savings from Cummings Park flat, (£2,000).
- Savings from adoption of semi-independent model for LP Henry Rae £1,517), Cummings Park (£2,120) and Sheddocksley (£1,604) leased community centres.

Rationale

Best fit in light of closure of Summerhill, unknown timescale of Middlefield regeneration implementation and schools estate thinking.

6.2.12 Evidence Base and Research

The research findings and evidence base are contained in the information packs for each Associated School Group, (ASG) grouping in Appendices 2 - 8. These contain the available information on all the buildings currently used in that locality as follows:

- **Facilities Maps and Lists of Premises**
A map is provided for each ASG grouping showing the proposed Hub and Learning Satellites.
- **Condition of Buildings**
The Asset Policy section of the Corporate Governance Directorate has provided support in undertaking buildings condition surveys, advising on the outcomes and calculating floor areas to provide, where possible, a cost per square metre calculation for each property. The outcomes are detailed in the building cover sheet for each property contained within the information pack for each ASG grouping.
- **Finance**
Detail on the annual revenue out-turn figures for Community Learning and Development Centres, Libraries and Leased Community Centres together with loan debts and income.
- **Activity Surveys**
Activity statistics for community learning and development and the Library Service are collected as part of the normal internal service assessment processes and the latter inform National Performance Indicators. Attempts have been made to assess annual activity within leased centres. Whilst most were able to provide a one week analysis, most were unable to provide this on an annual basis.

Appendices 2 - 8 contain information packs on this ASG groupings as follows:


2	Bucksburn and Dyce ASGs
3	Bridge of Don/Old Machar
4	St Machar ASG
5	Grammar ASG
6	Torry & Kincorth ASG
7	Cults, Harlaw & Hazlehead ASGs
8	Northfield ASG

Appendix 9 is a Citywide Map showing options for Community Learning Hubs and Learning Satellites. Appendix 10 is a draft model lease and management agreement.

7. REPORT AUTHOR DETAILS

Jane Nicklen, Service Manager (Communities),

 jnicklen@aberdeencity.gov.uk

 (01224) 522424

8. BACKGROUND PAPERS

- Single Outcome Agreement for 2009-10 between the Scottish Government and The Aberdeen City Alliance
- Vibrant, Dynamic and Forward Looking – The Liberal Democrat and SNP Programme for Aberdeen City Council 2007 – 2011
- Aberdeen City Council School Estates Strategy and Draft Learning Strategy
- Council Notice of Motion about review of community centres and community learning activity, 12 November 2008:
- Curriculum for Excellence, 2009
- Feasibility Study of Community Hubs for the Parametta Local Government Area, 25 September 2007, Elton Consulting
- Brotherhood of St Laurence, Breaking Cycles by Building Community Hubs, June 2007
- Leopold Community Hub, October 2007
- The Royal Borough of Kingston upon Thames, Community Hubs – Final Report, 12 February 2009
- Summary of Outcomes from Learning Strategy Consultation with Leased Community Centres, 19 May 2009 and Community Learning and Development Centres, 20 May 2009
- Summary of Staff Learning Strategy Consultations held 15 and 16 June 2009
- Summary of Focus Group with Community Centres held 30 June 2009

This is a list of buildings on the Education, Culture and Sport Portfolio that are listed within this report:

Key:

F = Freestanding

SH = Shared

3Rs = 3Rs facility

SS = within Secondary School

PS = within Primary School

CAP = Customer Access Point

Bucksburn & Dyce ASG

Building	Type
Bucksburn Library	F
Bucksburn 3Rs Academy	3Rs
Kingswells Primary School	PS
Beacon Centre	3Rs
Dyce Library	F
Carnegie Hall (Dyce) Community Centre	F
Kingswells Leased Community Centre	F
Kingswells Webster Park Community Centre	F

Bridge of Don & Oldmachar ASG

Building	Type
Bridge of Don CLD Centre	SS
Bridge of Don Library	F
Scotstown Primary School	F
Balgownie Leased Community Centre	F
Danestone Leased Community Centre	F
LP Alex Collie Leased Community Centre	SH
Cairnfield Leased Community Centre (Closed)	F
Middleton Park Leased Community Centre	F

St Machar ASG

Building	Type
Seaton Primary School	3Rs / SH
Riverbank Primary School	F
Tillydrone Library	F
Linksfield Library	SH
Woodside Library	F
Cornhill Library	F
Cairncry Leased Community Centre	SH
Hanover Street Leased Community Centre	F

St Machar ASG ctd

Building	Type
Hilton Leased Community Centre	F
Pittodrie Leased Community Centre	F
Powis Gateway Leased Community centre	F
Woodside and Fountain Centre	CAP
Cornhill CLD Centre	PS
Seaton Community Project	F
Sunnybank CLD Centre	PS
Tilly Community Flat	Flat
Tilly Youth Project	F
Portal CLD	PS

Grammar ASG

Building	Type
Aberdeen Grammar	SS
Rosemount CLD Centre	F
Mile End Primary CLD Centre	3Rs
Catherine Street Leased Community Centre	F
Froghall Leased Community Centre	F
Leadside Leased Community Centre (closed)	F

Torry & Kincorth ASGs

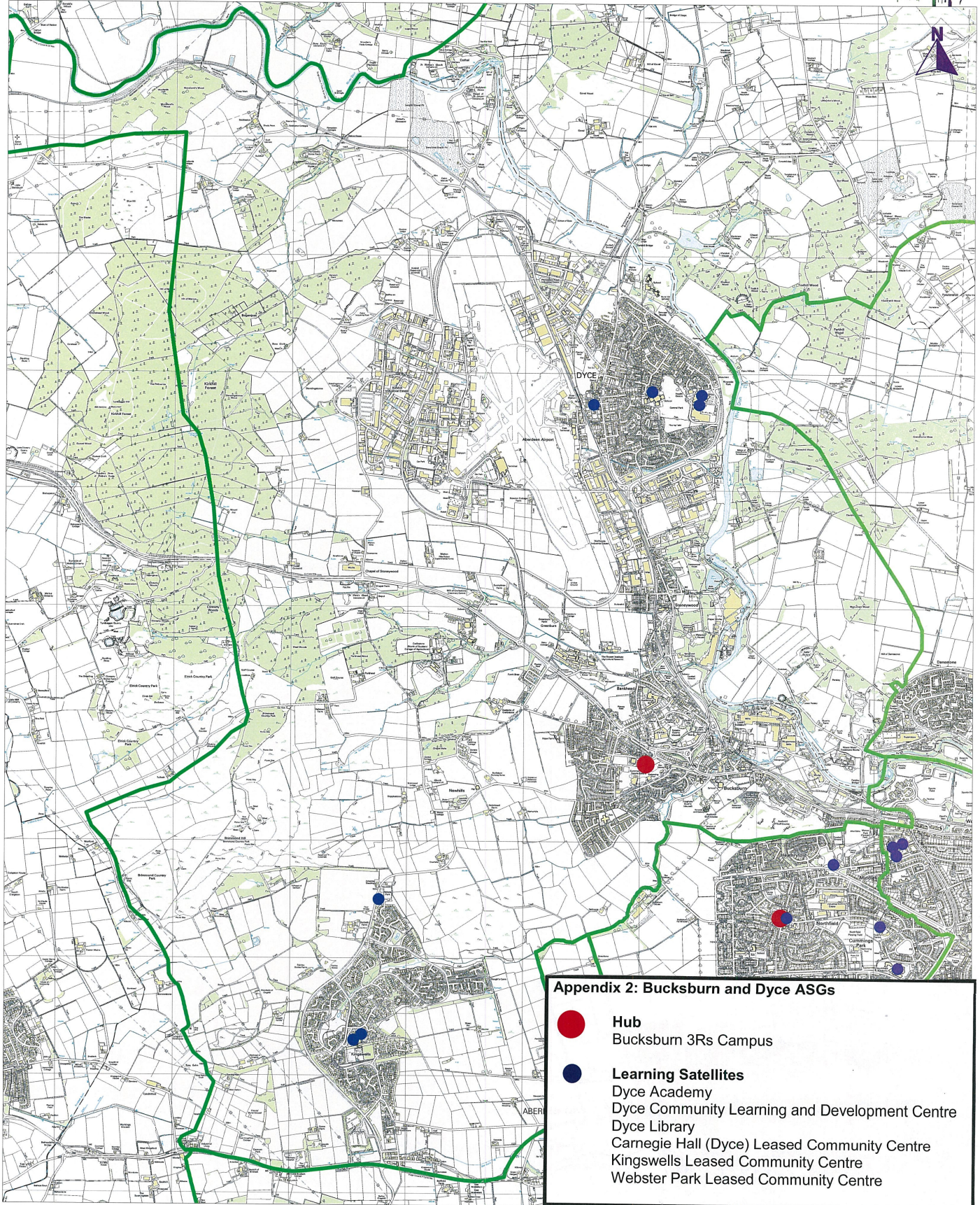
Building	Type
Torry CLD Centre	SH
Tullos CLD Centre	PS
Torry Youth Project	SH
Torry Academy	
Abbey Place Centre	F
Kincorth CLD Centre/Library/CAP	SH / CAP
Kincorth Academy	
Loirston CLD Centre	PS
Loirston Annexe	F
Altens Leased Community Centre	F
Balnagask Leased Community Centre	F

Cults, Harlaw and Hazlehead ASGs

Building	Type
Cults Academy & CLD facilities	3Rs
Airyhall Primary School & CLD facilities	3Rs
Hazlehead Primary School & CLD facilities	3Rs
Hazlehead Academy	
Kaimhill Primary School/Library & CLD facilities	3Rs
Harlaw Academy	
Cults CLD Centre	PS
Ruthrieston CLD Centre and Nursery	F
Culter Library	F
Cults Library	F
Airyhall Library	SH
Ferryhill Library	F
Airyhall Leased Community Centre	F
Inchgarth Leased Community Centre	F
Ferryhill Leased Community Centre	F

Northfield ASG

Mastrick CLD Centre	SH
Mastrick Library	SH
Northfield CLD Centre	SH
Northfield Library	SH
Northfield Academy	
Summerhill CLD Centre	SH
Mastrick Youth Project	SH
Cummings Park Flat	Flat
Middlefield Community Project	Flat
Middlefield Youth Flat	Flat
Middlefield Learning House	Flat
Middlefield Healthy Hoose	Flat
The Box	F
The Cell	F
Cummings Park Leased Community Centre	F
LP Henry Rae Lease Community Centre	FF
Sheddocksley Leased Community Centre	F
* Properties located on boundary between Northfield and St Machar ASGs	




Appendix 2: Bucksburn and Dyce ASGs

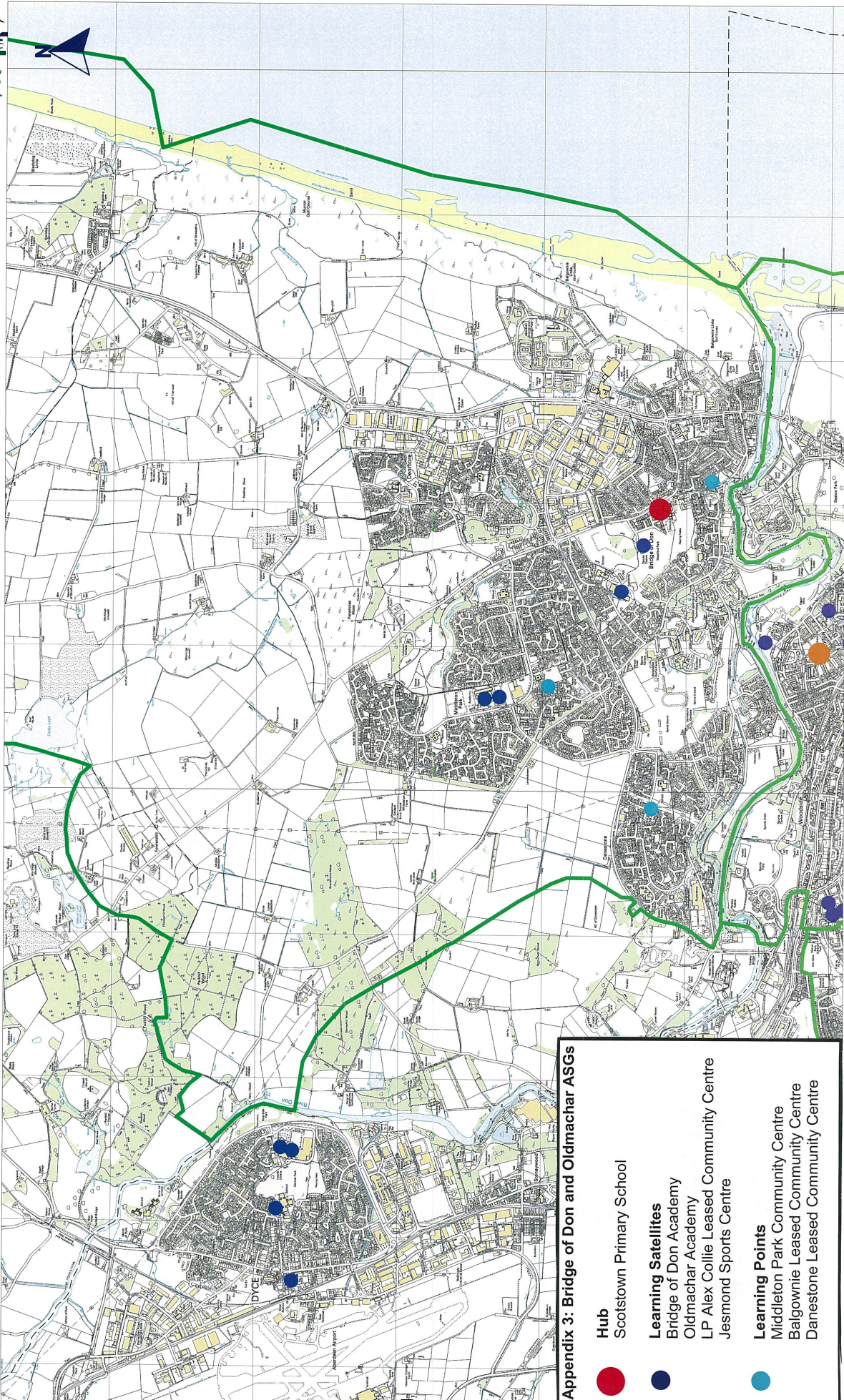
- **Hub**
Bucksburn 3Rs Campus
- **Learning Satellites**
Dyce Academy
Dyce Community Learning and Development Centre
Dyce Library
Carnegie Hall (Dyce) Leased Community Centre
Kingswells Leased Community Centre
Webster Park Leased Community Centre

Title: Appendix 2: Bucksburn and Dyce ASGs
Proposed Hubs and Satellites

Scale: 1:30000
Date: 22 September 2009
Map Ref: NJ8711

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Appendix 3: Bridge of Don and Oldmachar ASGs

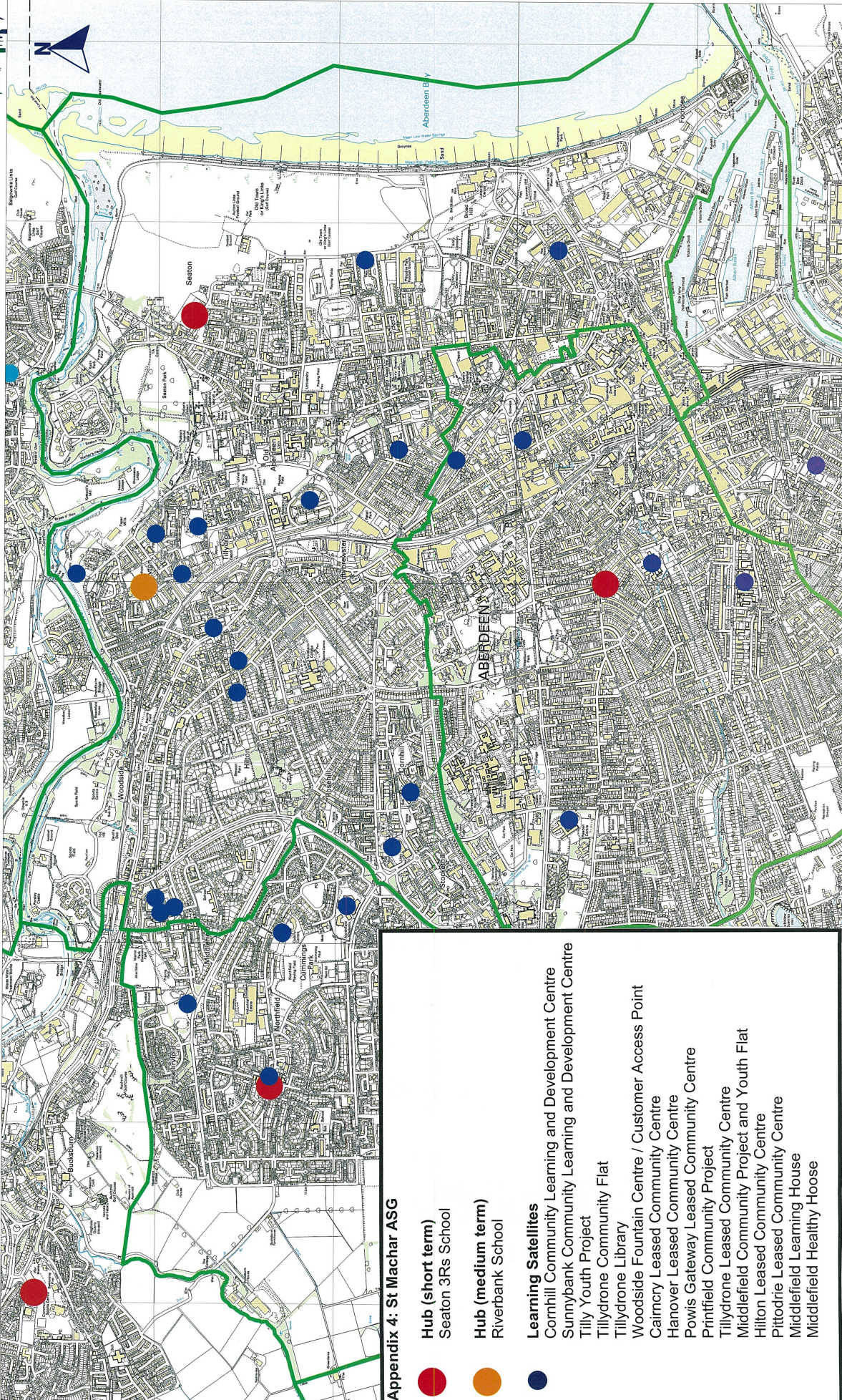
- **Hub**
Scotstown Primary School
- **Learning Satellites**
Bridge of Don Academy
Oldmachar Academy
LP Alex Collie Leased Community Centre
Jesmond Sports Centre
- **Learning Points**
Middleton Park Community Centre
Balgowrie Leased Community Centre
Danestone Leased Community Centre

**Title: Appendix 3: Bridge of Don and Oldmachar ASGs
Proposed Hubs and Satellites**

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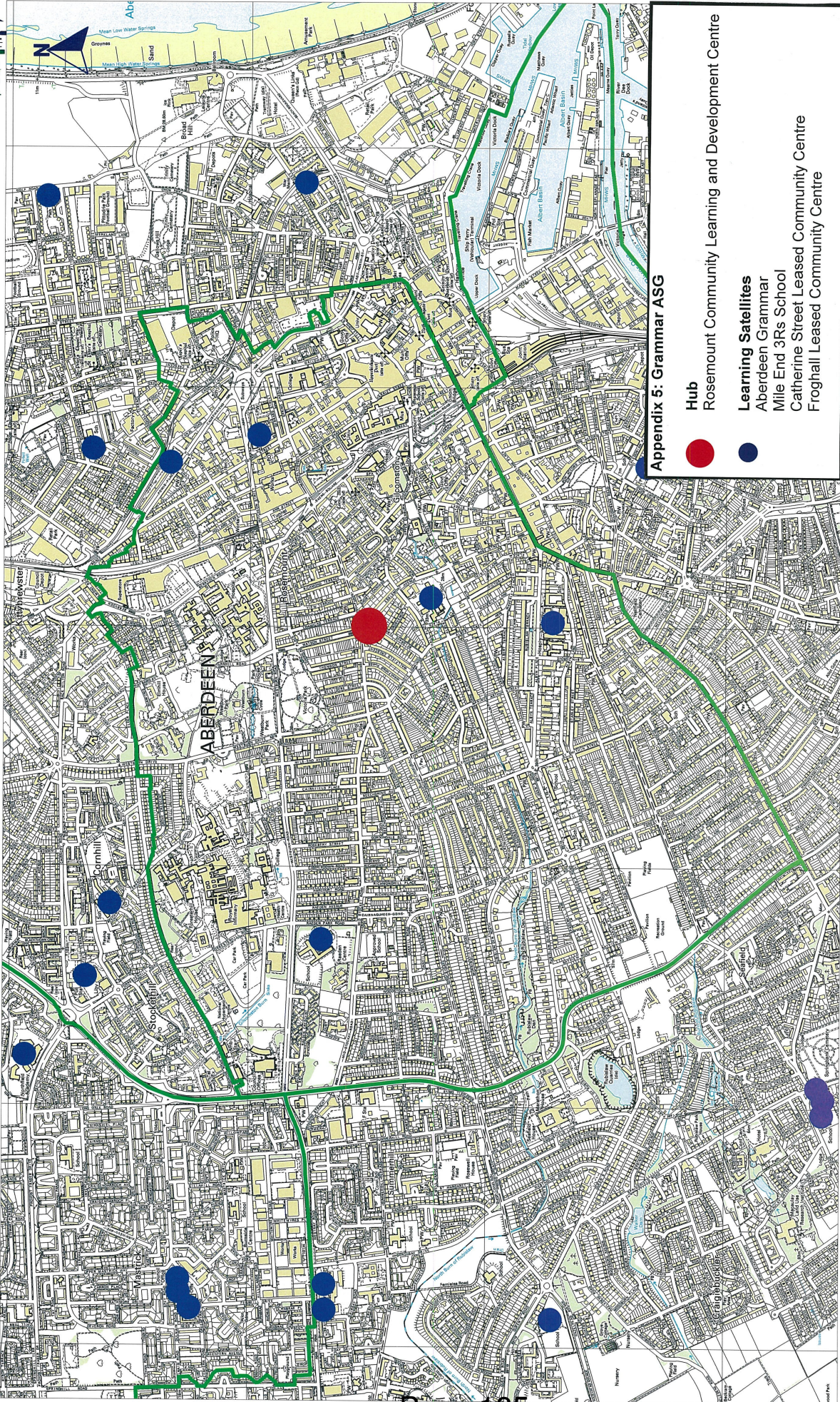
GEOGRAPHICAL INFORMATION SYSTEM



Appendix 4: St Machar ASG

- **Hub (short term)**
Seaton 3Rs School
- **Hub (medium term)**
Riverbank School
- **Learning Satellites**
Cornhill Community Learning and Development Centre
Sunnybank Community Learning and Development Centre
Tilly Youth Project
Tillydrone Community Flat
Tillydrone Library
Woodside Fountain Centre / Customer Access Point
Cairncry Leased Community Centre
Hanover Leased Community Centre
Powis Gateway Leased Community Centre
Printfield Community Project
Tillydrone Leased Community Centre
Middlefield Community Project and Youth Flat
Hilton Leased Community Centre
Pittodrie Leased Community Centre
Middlefield Learning House
Middlefield Healthy Hoose

Title: Appendix 4: St Machar ASG
Proposed Hubs and Satellites
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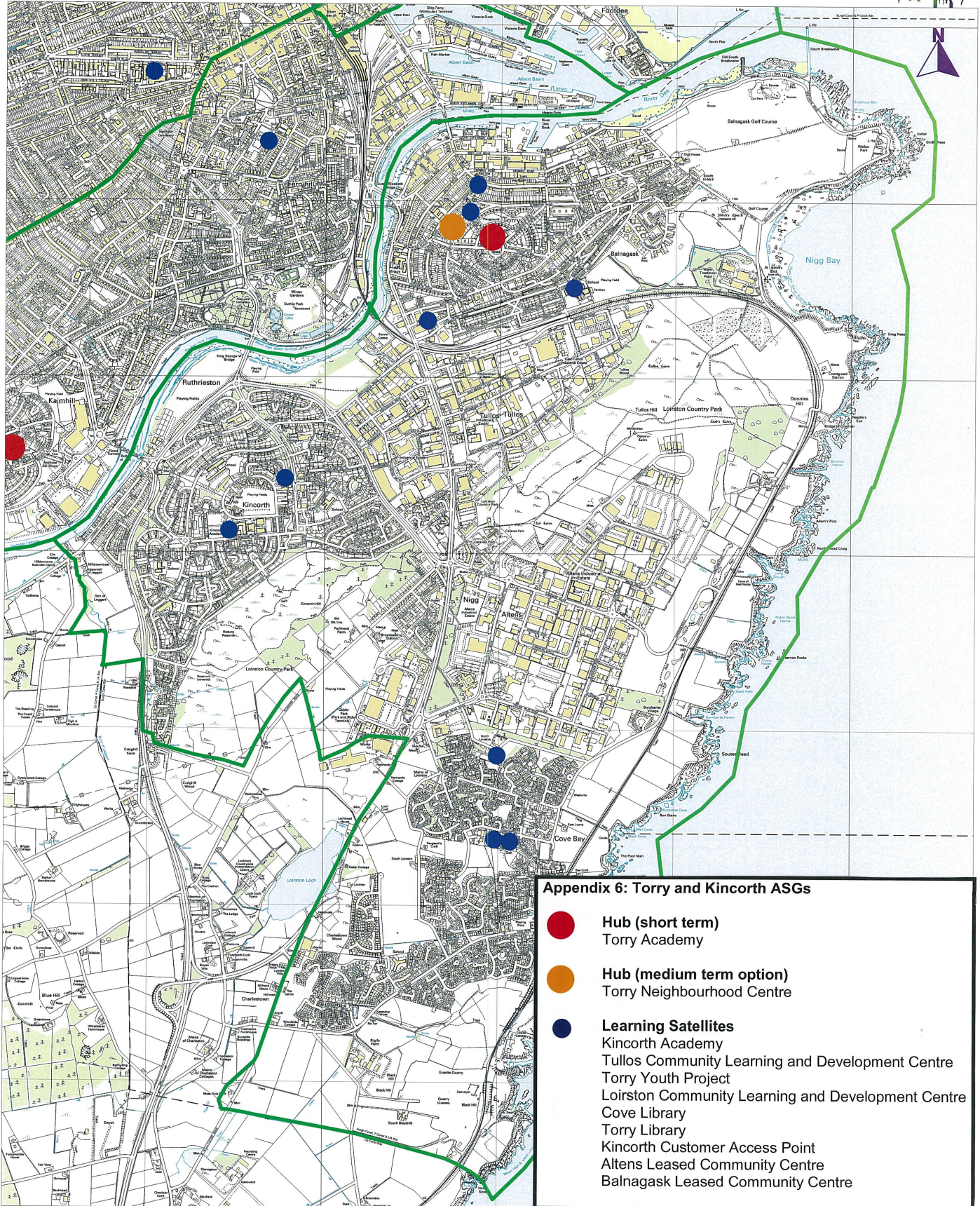


Appendix 5: Grammar ASG

- Hub**
- Rosemount Community Learning and Development Centre
- Learning Satellites**
- Aberdeen Grammar
- Mile End 3Rs School
- Catherine Street Leased Community Centre
- Froghall Leased Community Centre

Title: Appendix 5: Grammar ASG
Proposed Hubs and Satellites
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Scale: 1:15000
Date: 22 September 2009
Map Ref: NU9206



Title: Appendix 6: Torry and Kincorth ASGs

Proposed Hubs and Satellites

Scale: 1:20000

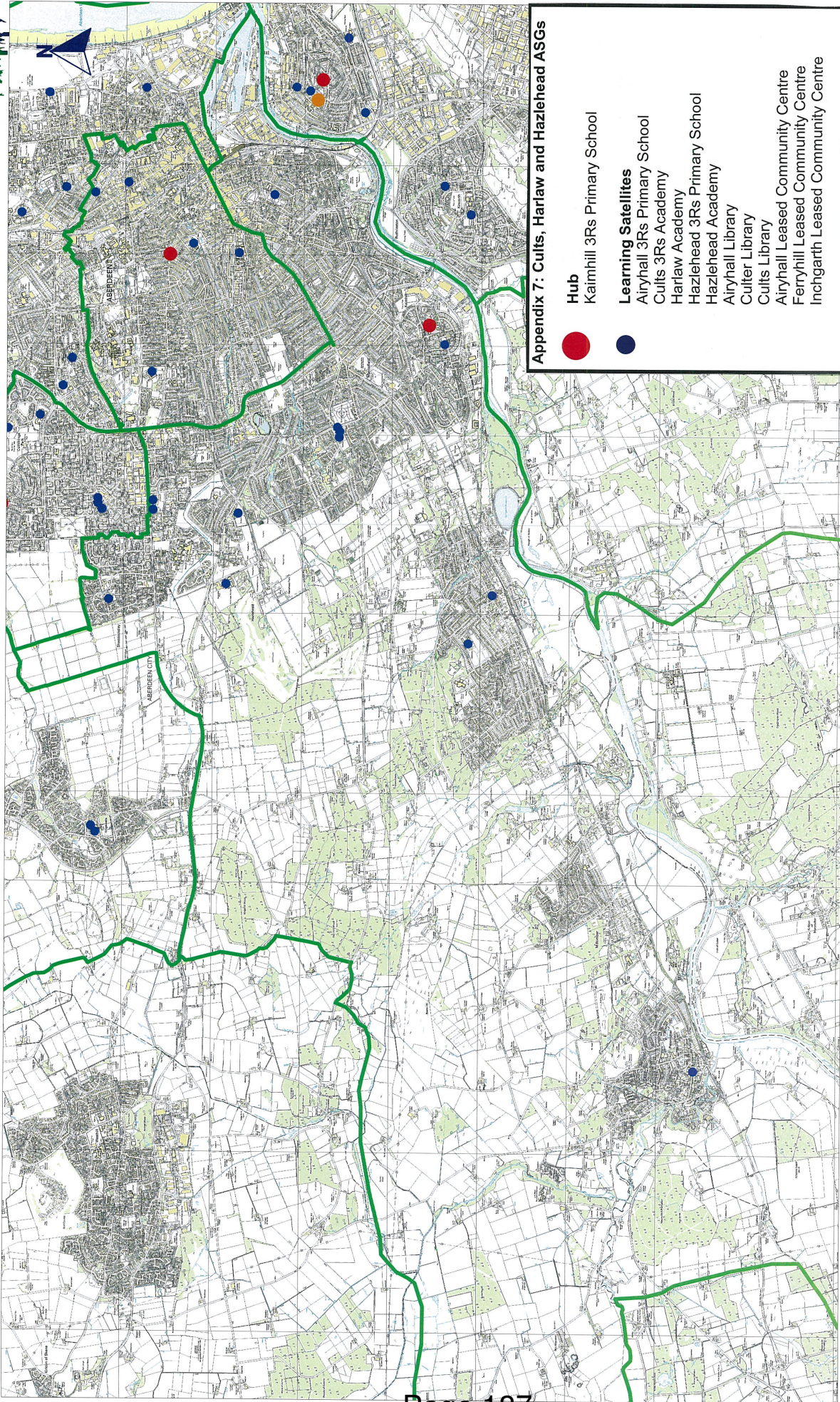
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Title: Appendix 7: Cults, Harlaw and Hazlehead ASGs
Proposed Hubs and Satellites

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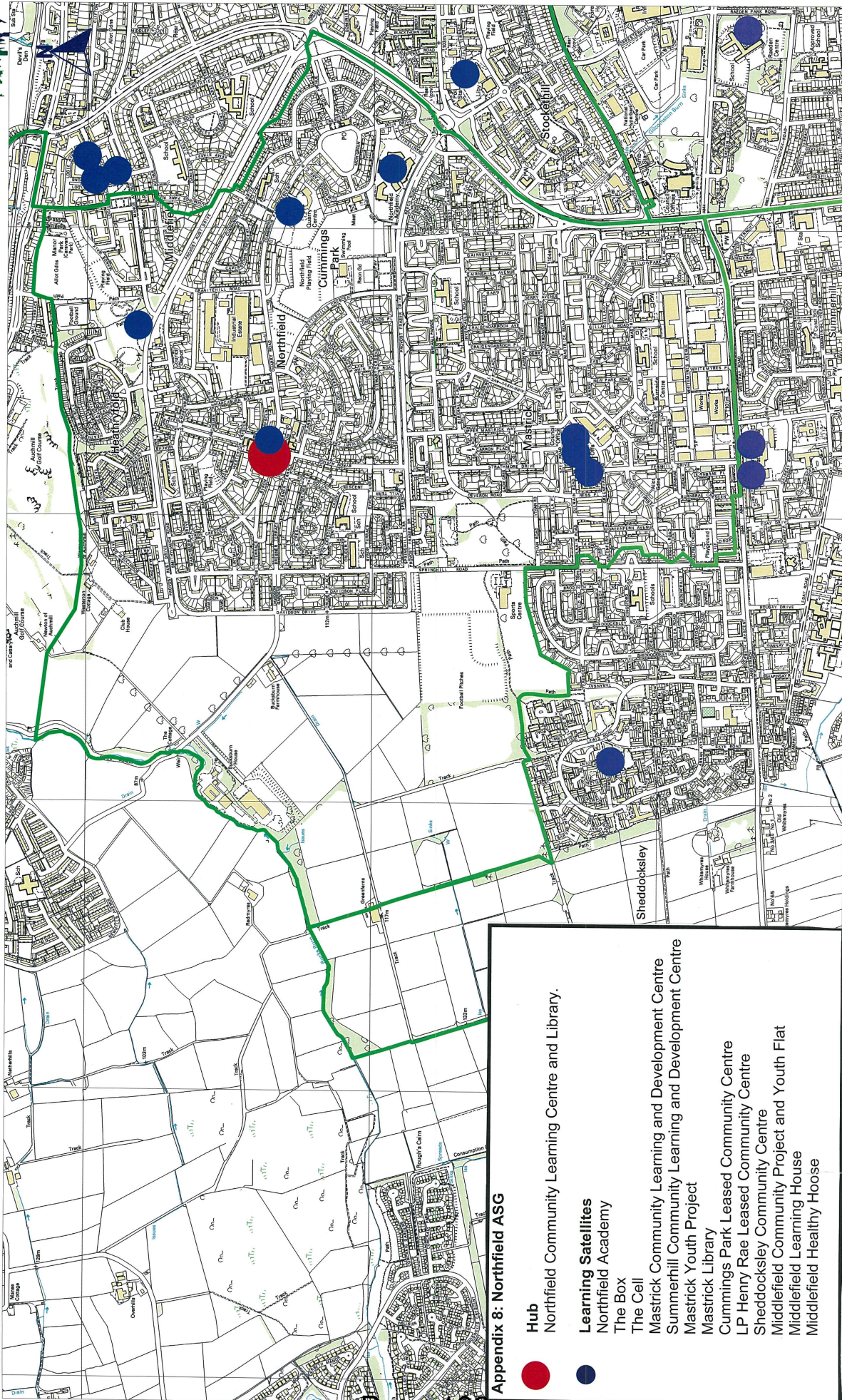
Scale: 1:40000

Date: 22 September 2009

Map Ref: N18803

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GEOGRAPHICAL INFORMATION SYSTEM



Appendix 8: Northfield ASG

- **Hub**
Northfield Community Learning Centre and Library.
- **Learning Satellites**
Northfield Academy
The Box
The Cell
Mastrick Community Learning and Development Centre
Summerhill Community Learning and Development Centre
Mastrick Youth Project
Mastrick Library
Cummings Park Leased Community Centre
LP Henry Rae Leased Community Centre
Sheddocksley Community Centre
Middlefield Community Project and Youth Flat
Middlefield Learning House
Middlefield Healthy Hoose

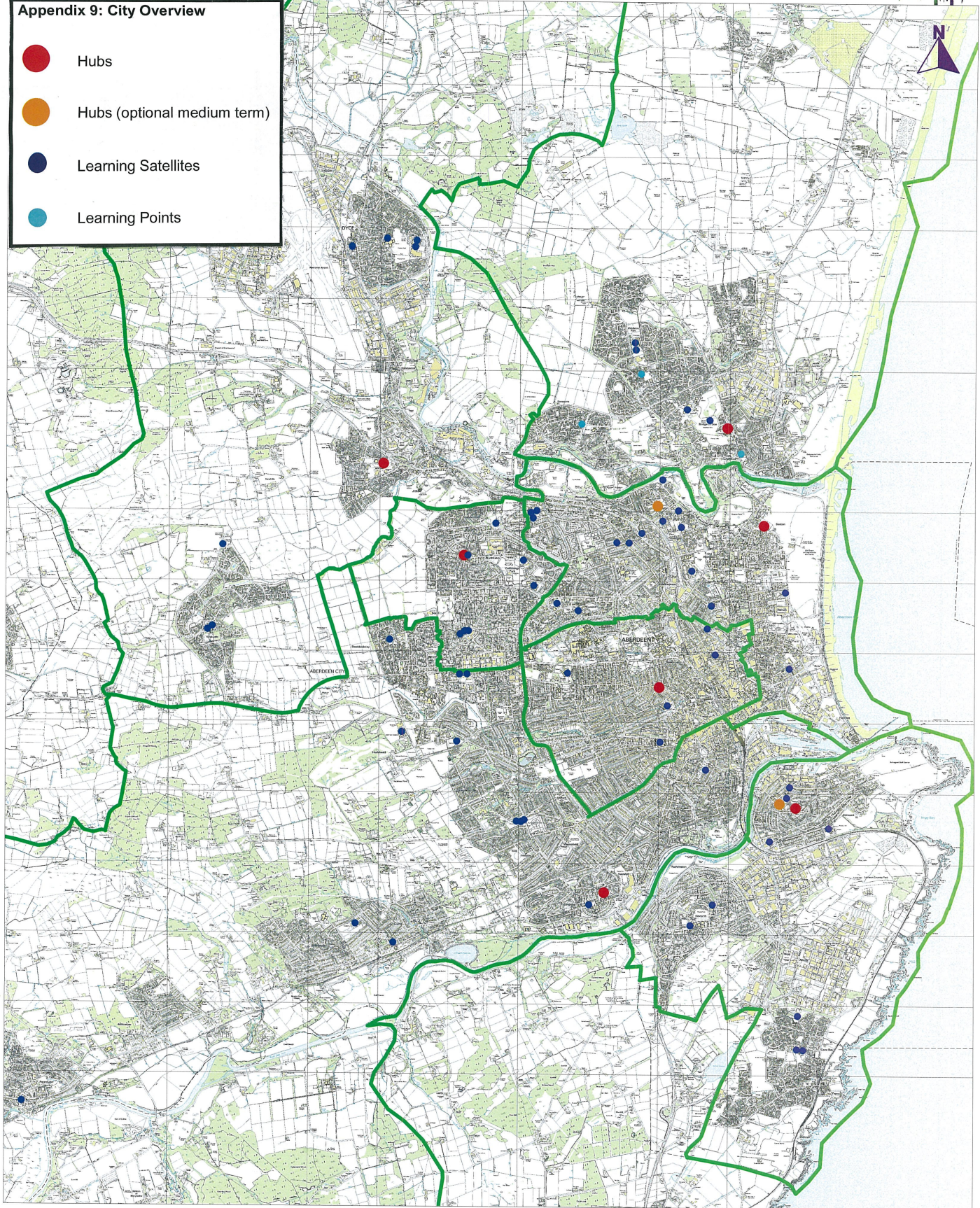
Title: Appendix 8: Northfield ASG
Proposed Hubs and Satellites

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Scale: 1:12500
Date: 22 September 2009
Map Ref: NU8907

Appendix 9: City Overview

- Hubs
- Hubs (optional medium term)
- Learning Satellites
- Learning Points



Title: Appendix 9: City Overview
Proposed Hubs and Satellites

Scale: 1:50000

Date: 22 September 2009



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Map Ref: NJ9007

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LEASE

between

ABERDEEN CITY COUNCIL,
constituted by and acting under the
Local Government etc. (Scotland)
Act 1994, and having its principal
office at Town House, Broad Street,
Aberdeen

and

[Names of Secretary and Chairman]
and their successors in office as
Secretary and Chairman respectively
of the Management Committee of
[] Community Centre,
[Address] as Trustees *ex officio* for
the said Management Committee

1 Definitions/Interpretation

1.1 Definitions

In this Lease:-

1.1.1 **"Date of Entry"** means ;

1.1.2 **"Date of Expiry"** means the date of expiry or earlier termination
(however terminated) of this Lease;

1.1.3 **"Duration"** means the period from the Date of entry until (insert a date
20 years and 1 day after the Date of Entry)

1.1.4 **"Insured Risks"** means the risks of fire, explosion, aircraft, storm,
earthquake, riot and civil commotion, lightning, malicious damage,
flood, escape of water, impact by road vehicles, theft, accidental
damage and breakage of fixed glass and such other insurable risks as
the Landlords may from time to time reasonably require, but excluding

any risks against which the Landlords' obligation to insure has terminated in terms of Sub-Clause 12.1;

- 1.1.5 **"Landlords"** means the said Aberdeen City Council and, in substitution therefor, any person succeeding to their interest under this Lease;
- 1.1.6 **"This Lease"** means this Lease and, save where expressly otherwise provided, any document which is supplemental hereto or which is expressed to be collateral herewith or which is entered into pursuant to or in accordance with the terms hereof;
- 1.1.7 **"Management Agreement"** means the management agreement annexed and signed as relative hereto, as may be amended or varied at any time by the Landlords, acting reasonably;
- 1.1.8 **"Period of this Lease"** means the Duration together with any continuation thereof whether by *tacit relocation*, under an Act of Parliament or for any other reason;
- 1.1.9 **"Permitted Use"** means use as a community centre solely for the conduct of social, educational, cultural, leisure and recreational activities for the benefit of the whole community;
- 1.1.10 **"Planning Acts"** means the Town and Country Planning (Scotland) Act 1997, the Planning (Listed Buildings and Conservation Areas) (Scotland) Act 1997, the Planning (Consequential Provisions) (Scotland) Act 1997, the Planning (Hazardous Substances) (Scotland) Act 1997 and any legislation of like purpose or nature;
- 1.1.11 **"Prescribed Rate"** means the rate of 4% above the Relevant Interest Rate;
- 1.1.12 **"Property"** means the subjects let under this Lease and each and every part thereof together with the pertinents thereof and the heritable fixtures and fittings from time to time therein and thereon;

1.1.13 **"Relevant Interest Rate"** means the base rate from time to time of The Royal Bank of Scotland plc or, if such rate is at any time incapable of ascertainment, such reasonably equivalent rate as the Landlords and the Tenants may agree or, in the absence of such agreement, as may be fixed by an arbiter to be appointed at the written request of the Landlords or the Tenants by the President (or other senior executive replacing or deputising for the President) for the time being of the Law Society of Scotland;

1.1.14 **"The Tenants"** means the said Trustees of the Management Committee of [] Community Centre and, in substitution therefor, their successors and permitted assignees and where there are two or more persons included in the term "the Tenants" from time to time the obligations expressed to be made by them shall be deemed to be made by such persons jointly and severally provided that neither the foregoing definition nor anything else expressed in this Lease shall be construed or operate so as to impose a continuing liability upon any person having right to the tenants' interest under this Lease following a permitted assignation of its interest; and

1.1.15 **"VAT"** means value added tax payable under the Value Added Tax Act 1994 as amended from time to time or under any directives or regulations adopted by the Council of the European Union which relate to value added tax or any similar tax introduced in substitution therefor.

1.2 Interpretation

In this Lease:-

1.2.1 any right or power expressed to be reserved to or conferred on the Landlords, any inspection or works expressed to be carried out by the Landlords and any notice, request or demand expressed to be served or issued by the Landlords may be exercised, carried out, served or issued by the Landlords and/or their duly authorised employee, factor, professional adviser, agent and/or contractor;

- 1.2.2 where any matter requires the consent or approval of the Landlords under this Lease and also the consent or approval of any other person in terms of the title deeds of the Property or in terms of any lease to which the Landlords' interest in the Property is subject, the consent or approval of such other person shall be a necessary, but not a sufficient, condition of the grant of such consent or approval by the Landlords;
- 1.2.3 words importing any gender shall include the other genders, words importing the singular number shall include the plural number and vice versa and words denoting natural persons shall include incorporated bodies and vice versa;
- 1.2.4 any reference to an Act of Parliament shall include any modification, extension or re-enactment thereof for the time being in force and shall also include all instruments, orders, plans, regulations, permissions and directions for the time being made, issued or given thereunder or deriving validity therefrom and any obligation to comply with an Act of Parliament shall include an obligation to comply with any relevant directive or subordinate or other legislation of the European Union, provided that any reference in this Lease to the Town and Country Planning (Use Classes) (Scotland) Order 1997 shall, notwithstanding any modification, extension or re-enactment thereof, nonetheless still be construed as a reference to the said Order in the form in which it is enacted at the Date of entry;
- 1.2.5 the headings to Clauses and Sub-Clauses are for ease of reference only and shall be disregarded in the construction or interpretation of this Lease;
- 1.2.6 references to a numbered Clause or Sub-Clause without further amplification are references to the Clause or Sub-Clause in this Lease so numbered;
- 1.2.7 any obligation of the Tenants under this Lease which has the effect of prohibiting or restricting any act of the Tenants in relation to the

Property shall be deemed to incorporate an obligation on the part of the Tenants or any authorised occupier of the Property not to allow or suffer any other person to infringe such prohibition or restriction; and

1.2.8 in any case where the rent or any other payment made or to be made by the Tenants falls to be apportioned by reference to time, the portion of such payment due by the Tenants shall be equal to that fraction of such payment whose numerator is the number of days in the period over which the Tenants' liability in respect of such payment extends and whose denominator

1.2.8.1 in the case of the rent (notwithstanding any reference in this Lease to equal quarterly payments) and any other annual payment is three hundred and sixty five (365) and

1.2.8.2 in any other case is the total number of days in the period to which such payment relates.

2. Grant and Duration

The Landlords in consideration of the rent and of the other undertakings by the Tenants hereinafter contained hereby let to the Tenants (but excluding assignees and sub-tenants legal or voluntary and creditors and managers for creditors in any form except where permitted in accordance with the terms of this Lease) ALL and WHOLE the subjects known as [] Community Centre, [Address] being the subjects outlined in red on the plan annexed and signed as relative hereto (the "**Plan**").

3. Tenants' acceptance of Property

The Tenants accept the Property as being in good and tenable condition and repair (in terms of the Schedule of Condition annexed and signed as relative hereto) and in all respects fit for the purpose for which it is let.

4. Tenants' monetary obligations

The Tenants undertake to the Landlords:-

4.1 Rent

4.1.1 to pay rent, if asked, for the period from the Date of entry for the Duration at the annual rate of ONE POUND (£1) STERLING exclusive of VAT and that yearly in advance on in each year;

4.2 Insurance premiums

To pay to the Landlords within 14 days a sum equal to the amount paid or payable by the Landlords in respect of effecting and maintaining insurance (the "**Property Insurance**") for such sum as the Landlords may from time to time reasonably decide represents the reinstatement value (including fees and the cost of shoring up, temporary works and arrangements, demolition and site clearance and such allowance for inflation as the Landlords may reasonably determine) of the Property against loss or damage by the Insured Risks and the cost of carrying out any independent professional valuation of the Property or revision thereof (at intervals not more frequent than yearly) which shall reasonably be required by the Landlords for the purpose of determining the amount for which the Property shall be insured.

4.3 Additional insurance premiums

To pay to the Landlords within fourteen days any sum by which the insurance premiums payable by the Landlords in respect of the Property Insurance or any other adjoining or adjacent property in which the Landlords have an insurable interest may be increased in consequence of any alteration effected to the Property by the Tenants or by any other occupier or in consequence of the use of the Property by the Tenants or any act, neglect or default of the Tenants or any occupier or of the employees or contractors of any of them or of any

other person who shall enter upon the Property (other than the Landlords, their agents, employees, contractors and servants or any other person authorised by the Landlords);

4.4 **Deficiency in insurance proceeds**

to pay to the Landlords on demand a sum equal to the amount of any deficiency in the proceeds of the Property Insurance attributable to any act, neglect or default of the Tenants or any authorised occupiers of the Property or of the employees or contractors of any of them or of any other person who shall lawfully enter upon the Property (other than the Landlords, their agents, employees, contractors and servants or any other person authorised by the Landlords);

4.5 **VAT**

To pay to the Landlords on demand VAT at the relevant rate for the time being in force on all payments undertaken to be made by the Tenants to the Landlords under this Lease (but that only in exchange for a valid VAT invoice therefor) save to the extent that the Landlords shall be able to recover, reclaim or otherwise set-off against outputs the whole of the VAT in any of which events the VAT shall be borne by the Landlords (except in the case of VAT payable on the rent payable under this Lease, which VAT shall be payable by the Tenants);

4.6 **Rates and other assessments**

To pay when due all rates (or such alternative local tax as may be substituted therefor), taxes, charges, assessments, impositions and outgoings whatsoever (whether or not of a capital or non-recurring nature) which are, at any time during the Period of this Lease, payable in respect of the Property by the owner, tenant (which expression shall include the Tenants and any person having an interest in the Property derived from that of the Tenants) or occupier.

4.7 Common charges

save to the extent that the payment, expenditure and charges referred to in this Sub-Clause 4.7 are required to remedy, or are required in connection with the remedying of, any damage or destruction caused by or attributable to any of the Insured Risks to pay to the Landlords on demand a sum equal to the amount of any payment due by the Landlords under the title deeds or title sheet of the Property and, without prejudice to that generality, any contribution due under such title deeds or title sheet or due in terms of statute or common law towards expenditure on, the insurance of, repairs to and, if necessary, renewal and replacement of, subjects and services common to the Property including the charges properly payable under the title deeds and others as aforesaid.

5. Tenants' non-monetary obligations

The Tenants further undertake to the Landlords to observe and perform throughout the Period of this Lease the conditions, obligations and others contained in, specified in, referred to or otherwise set out in this Clause 5.

5.1 Title conditions

Excluding any payment due under Sub-Clause 4.7 (which will be due under that Sub-Clause 4.7) to observe and implement in the same manner and to the same extent and effect as if they were the proprietors of the Property the conditions, provisions and others in so far as still valid, subsisting and applicable and relating to the Property specified or referred to in the title deeds or title sheet of the Property and, during the Period of this Lease, to indemnify the Landlords against any loss or liability sustained or incurred by the Landlords or any claim by a third party against the Landlords arising out of or in connection with any breach by the Tenants and any authorised occupiers (other than the Landlords, their agents, employees, contractors and servants

or any other person authorised by the Landlords) of the foregoing provisions of this Sub-Clause.

5.2 **Use**

Not to use the Property for:-

5.2.1 any purpose other than the Permitted Use and not to use the Property for any other purpose whatsoever without the prior written consent of the Landlords.

5.2.2 any offensive, noisy or noxious trade, business or occupation nor for any illegal or immoral purpose nor for any purpose or in any way which may be or tend to become a nuisance or disturbance to the owners or occupiers of any neighbouring properties nor for any use which could constitute a hazard to health or cause harm to the environment; or

5.2.3 as a residence for any person.

5.3 **Alienation**

Not to assign, charge, sub-let or otherwise dispose of the Tenants' interest in or part with or share possession or occupation of the whole or any part only of the Property.

5.4 **Tenants risk**

To bear its own risk in respect of all goods, equipment, stock and other contents belonging to it in the Property.

5.5 **Repair, and maintenance of the Property**

Throughout the Period of this Lease to carry out all internal and external repairs and maintenance to the Property (including fixtures and fittings) in order to keep the Property in the same condition as stated in the said Schedule of Condition provided that the Tenants shall not be liable to remedy any damage or destruction caused by or

attributable to any of the Insured Risks but that without prejudice to the Tenants' obligations under Sub-Clause 4.4.

5.6 Compliance with statutory requirements

To comply in all respects with all statutory requirements (already or in the future to be passed) and all requirements of any government department, local authority, or other public or competent authority, or court of competent jurisdiction, relating to the Tenants and the occupation of the Property by the Tenants. , Without prejudice to the foregoing generality, this will include compliance with all relevant equal opportunities and child and adult protection guidance and legislation.

5.7 Cleaning

To keep the Property in a clean and tidy condition and clear of all rubbish.

5.8 To indemnify landlords

Save where indemnity is, or ought to be, available to the Landlords under any of the insurances effected, in terms of Sub-Clause 12.1, to indemnify and keep indemnified the Landlords from liability in respect of any injury to or the death of any person, damage to any property, moveable or immovable, damage to the environment, the infringement, disturbance or destruction of any right, servitude or privilege or otherwise by reason of or arising directly or indirectly out of any breach by the Tenants of their obligations under this Lease in relation to the state of repair or condition of the Property or any unauthorised use by the Tenants of the Property and from all proceedings, costs, claims and demands of whatsoever nature in respect of any such liability or alleged liability.

5.9 Signs

Not to affix or exhibit on any of the windows or on any exterior part of the Property any placard, poster, signboard or other advertisement

without the previous written consent of the Landlords which consent shall not be unreasonably withheld or delayed.

5.10 **Alterations**

Without prejudice to Sub-Clause 5.9, not to make any structural or external addition, improvement or alteration whatsoever in or to the Property nor unite the Property with any adjoining property without the previous written consent of the Landlords; Provided always that the Landlords may as a condition of giving any such consent require the Tenants to enter into such undertakings with the Landlords as the Landlords may require in regard to the execution of any such works and the reinstatement of the Property at the end or sooner determination of the Duration (howsoever the same may be determined) or otherwise.

5.11 **Prohibition of hazardous articles or operations**

Not to bring into the Property anything which is or may become dangerous, offensive, radioactive or explosive nor to carry on or do any hazardous trade or act in consequence of which the Property Insurance could be vitiated or prejudiced or made void or voidable in whole or in part or whereby the insurers may decline to cover any of the Insured Risks.

5.12 **Planning**

Not to do or omit or suffer to be done or omitted anything on or in connection with the Property the doing or omission of which would be a contravention of the Planning Acts and throughout the Duration to keep the Landlords indemnified in respect of all actions, proceedings, damages, penalties, costs, claims and demands in respect of such acts or omissions or any of them.

5.13 **Management Agreement**

For so long as the landlords are the said Aberdeen City Council (or their statutory successors) the Tenants agree to be bound by the terms of the Management Agreement throughout the Period of this Lease.

5.14 **Landlords' rights of entry**

Subject always to Sub-Clause 12.3 to permit the Landlords at any reasonable time on giving to the Tenants at least 48 hours notice in writing (or forthwith in the case of emergency) to enter the Property:-

5.14.1 for the purposes of inspecting the Property, preparing a schedule of the Landlords' fixtures and fittings and of any dilapidations and investigating any right of the nature of servitude, wayleave, privilege or encroachment and

5.14.1 for any purpose related to the exercise of any right conferred on or reserved to the Landlords under this Lease or the fulfilment of any obligation in relation to the Property incumbent on the Landlords under this Lease.

5.15 **Removal**

5.15.1 At the Date of Expiry:-

5.15.1.1 to restore and replace any of the Landlords' fixtures and fittings which may have been removed or may be missing, broken, damaged or destroyed with another of equivalent character and quality,

5.15.1.2 to remove every sign, device or advertisement of or relating to the name or business of the Tenants or other occupier of the Property from the Property and from any subjects common to the Property and other property and to remove all Tenants' fixtures and fittings, furniture and effects from the Property, making good to the Landlords'

reasonable satisfaction any damage caused by such removal, and

5.15.1.3 to remove from the Property and leave the Property together with all additions and improvements made thereto vacant and clear, and in such state of repair and condition and in all such other respects as shall be consistent with a due performance by the Tenants of the obligations undertaken by the Tenants under this Lease, and

5.15.1.4 in the event that the Tenants fail to comply with the terms of this Sub-Clause 5.15.1 the Landlords will be entitled to carry out such works as they deem necessary and recover the costs of doing so from the Tenants.

5.16 To provide fire fighting equipment

To keep the Property sufficiently supplied and equipped with fire fighting and extinguishing apparatus and appliances and related emergency signage which shall be open to the inspection and maintained to the reasonable satisfaction of the Landlords (so far as not opposed to the legal obligation of the Tenants) and also not to obstruct the access to or means of working such apparatus and appliances at or connected with the Property.

5.17 Environmental matters

5.17.1 Not to release or discharge into any environmental medium (namely, air, water (including without limitation, ground water, pipes and sewers) and land) any substance that is, or in such quantities or concentrations that are, capable of causing harm to the health of man or any other living organism supported by the environment.

5.17.2 Not to deposit on the Property any controlled, special, hazardous, toxic, dangerous or radioactive waste, or any other substance which may produce concentrations or accumulations of noxious gases or noxious liquids in such quantities or concentrations that are capable of causing harm to the health of man or any other living organism supported by the environment.

5.17.3 To indemnify and keep indemnified the Landlords (both during the Period of this Lease and after the Date of Expiry) against all liability, costs, expenses or damages (including but not limited to clean-up costs, remediation costs, legal and environmental consultancy expenses, third party claims and regulatory action) to the extent that the same arise by virtue of a breach by the Tenants during the Period of this Lease of the undertakings contained in Sub-Clauses 5.17.1 and 5.17.2.

Disclaimers

6.1 Planning acts - no warranty

Notwithstanding the provisions of Sub-Clause 5.2, the Landlords do not thereby or in any way give or make any representation that the Permitted Use is or will be or will remain an authorised use in terms of the Planning Acts and the Tenants acknowledge that the Landlords have not made or given at any time any representation or warranty that the Permitted Use is or will be or will remain an authorised use under the Planning Acts.

6.2 Condition of Property - no warranty

Any warranty or warranties on the part of the Landlords implied by common law or otherwise relating to the condition or suitability for use of the Property or any part thereof is/are expressly displaced from this Lease and shall be inapplicable.

Landlords' remedies on default by tenants

7.1 Interest

The Tenants shall pay to the Landlords on demand interest at the Prescribed Rate on any sum falling to be paid by the Tenants to the Landlords, such interest to run, as well after as before any decree, in the case of any sums due (other than rent) by the Tenants to the Landlords (including, but not limited to, any sum for the payment or expenditure of which the Landlords fall to be reimbursed by the Tenants) from the date of written demand thereof until payment in full unless paid within 14 days of written demand.

7.2 To make good defects

In the event of the Tenants failing to fulfil the obligations undertaken by them under this Lease in respect of maintaining and repairing the Property the Landlords shall be entitled to serve a notice on the Tenants requiring the Tenants to make good any such deficiency and in the event of the Tenants failing to proceed diligently to repair, amend and make good all defects for which the Tenants may be liable in accordance with this Lease within a period of 3 months after the giving of such notice the Landlords shall be entitled to make good such deficiency at the expense of the Tenants.

Irritancy

8.1 If

8.1.1 the Tenants allow the Property to go unused and/or unoccupied for a period of more than 2 months or

8.1.2 the Tenants are at any time in breach of any of the non-monetary obligations undertaken by them under this Lease

then and in either of such events the Landlords at their option may, subject to Sub-Clause 8.2, by notice served on the Tenants bring this

Lease to an end forthwith and treat this Lease and all transmissions thereof with all that has followed or can competently follow thereon as void and null and that without the necessity of any declarator, process of removal, or other procedure at law and the Property shall thereupon revert to the Landlords and it shall be lawful for the Landlords or any person or persons duly authorised by the Landlords to enter upon possession of the Property and to uplift rents, eject tenants and occupiers and thereafter use, possess and enjoy the same free of all claims by the Tenants as if this Lease had never been granted, but without prejudice to any other right of action or remedy available to the Landlords arising out of or in connection with any antecedent failure to pay any rent or any other sum due by the Tenants or any antecedent breach of any non-monetary obligation of the Tenants under this Lease.

- 8.2** In the case of a failure or contravention by the Tenants which is capable of being remedied, albeit late, the Landlords shall not exercise the foregoing option of irritancy unless and until they shall first have given under threat of irritancy written notice to the Tenants requiring the same to be remedied and the Tenants shall have failed to remedy the same within such reasonable period, having due regard to the nature and extent of the failure or contravention complained of (but not the Tenants' financial circumstances), as shall be prescribed in the notice which in the case of non-payment of any monetary amounts will be 14 days only.

Service of notices

- 9.1** Every notice under this Lease shall be in writing and shall be served upon the party to whom it falls to be issued or addressed. Any notice shall be sufficiently served if sent by Recorded Delivery Post to the Tenants at the address of the Property and to the Landlords at the address of their principal office and such notice shall be deemed to be served on the Tenants or the Landlords (as the case may be) at the

expiry of 48 hours after the time of such posting unless the contrary can be proved.

- 9.2** In proving posting it shall be sufficient to prove that an envelope containing the notice was duly addressed and posted in accordance with the provisions of Sub-Clause 9.1.

Payment of Landlords' costs

- 10.1** The Tenants undertake to reimburse the Landlords forthwith upon demand all reasonable professional charges and expenses (including, without prejudice to that generality the stamp duty land tax, dues of registration in the Books of Council and Session and the Land Register of Scotland and obtaining two extracts and any Sheriff Officers' fee) properly incurred by the Landlords:-
- 10.2** in connection with any application to the Landlords for consent or approval in terms of this Lease including such charges and expenses where consent or approval is refused or the application withdrawn; and
- 10.3** in procuring the payment of any arrears due by the Tenants or the remedy of any breach of a non-monetary obligation undertaken by the Tenants under this Lease, including without prejudice to the foregoing generality in the preparation and service of a schedule of dilapidations at any time before or after the Date of Expiry.

Warrantice

- 11.** The Landlords warrant this Lease to the Tenants absolutely.

Landlords' obligations

- 12.** The Landlords undertake to the Tenants to observe and perform throughout the Period of this Lease the conditions, obligations and others contained in, specified in, referred to or otherwise set out in this Clause 12.

12.1 To maintain insurance

To effect and maintain throughout the Period of this Lease with Insurers the Property Insurance in accordance with the provisions of Sub-Clause 4.2 provided that, if the Landlords shall be unable by reason of the unavailability of insurance (which shall include an inability to obtain insurance on commercial rates in the UK insurance market) to effect insurance against any one or more of the Insured Risks the obligations on the part of the Landlords so to insure shall cease (but only to the extent of such inability).

12.2 Repairs/relocation of Tenants

12.2.1 Subject to Sub-Clauses 12.2.2 and 12.2.3, to carry out such repairs and maintenance to the Property following damage caused by or attributable to any of the Insured Risks with all due diligence and speed but only in so far as the cost of such repairs can be met from the proceeds of the Property Insurance.

12.2.2 The Landlords shall not be responsible for any extraordinary repairs to the Property (including any required as a result of any latent and/or inherent defect in the Property).

12.2.3. If the Property is either (a) beyond economic repair or (b) rendered unsafe and/or unfit for beneficial occupation and/or use by any cause then the Landlords shall be entitled, but not bound, to terminate this Lease without payment or compensation (but subject to Sub-Clause 12.2.4) on giving written notice to the Tenants to that effect.

12.2.4 If the Landlords shall terminate this Lease in accordance with Sub-Clause 12.2.3 then the Landlords shall use reasonable endeavours to relocate the Tenants to a similar property within the Landlords' ownership on terms similar to this Lease and that for the unexpired part of the Duration.

12.3 Exercise of Landlords' rights

Notwithstanding the provisions of Sub-Clause 5.14, to exercise the rights conferred upon the Landlords in terms thereof in such a manner as will cause the minimum practicable inconvenience to the Tenants and any other authorised occupiers of the Property and to make good all damage caused to the Property by the exercise of any such rights.

13. Unenforceable provisions

Each provision of this Lease shall, unless the context otherwise requires, be read and construed independently of every other provision of this Lease with the intent that, if any provision of this Lease is held to be invalid or unenforceable for any reason, then the remaining provisions of this Lease shall, to the extent that they are not held to be invalid, remain in full force and effect. If any provision of this Lease is held to be void or unenforceable but would, if some part thereof was deleted or amended, be valid and enforceable, then such a provision shall apply with such deletion or amendment as may be necessary to make it valid and enforceable.

14. Arbitration

14.1 This Lease shall be interpreted in accordance with the Law of Scotland and any dispute, difference or question of any kind which may arise between the parties shall be determined in accordance with the Law of Scotland. Save as otherwise provided herein any difference or dispute between the parties as to the interpretation of this Lease or as to the fulfilment or otherwise by either party of their respective obligations under this Lease or as to any matters connected therewith shall, failing agreement, be referred to a single arbiter to be nominated failing agreement by the President for the time being of the Law Society of Scotland on the application of either party and the award of such arbiter shall be final and binding on the parties and the expenses of any arbitration shall be borne as directed by the arbiter.

14.2 The provisions of Section 3 (1) of the Administration of Justice (Scotland) Act 1972 shall not apply to the foregoing agreement to refer to arbitration.

15. Registration

The Landlords and the Tenants consent to registration of this Lease for preservation and execution: IN WITNESS WHEREOF

This is the Management Agreement referred to in the foregoing Lease between Aberdeen City Council and The Trustees of [] Community Centre

1. The Tenants will be responsible for all bills and other charges incurred in respect of the Property including without prejudice to the foregoing generality and also without prejudice to the provisions of the foregoing Lease all water rates, gas and electricity bills, gas and electricity climate change levies, telephone call charges and broadband and line rental charges and refuse collection charges. In the event that any of the said bills or charges are paid by the Landlords for whatever reason, the Tenants will reimburse the Landlords directly or the Landlords may deduct the charges from any sum of money allocated to the Property and held by the Landlords.
2. The maintenance of all operational equipment supplied to the Tenants by the Landlords, and any renewals required, shall be the responsibility of the Tenants.
3. The Tenants will arrange Public Liability Insurance and Employers Liability Insurance in respect of the Property and its staff, and will pay the premiums involved.
4. The programme of activities in the Property shall be determined by the Tenants who may also allow the Property to be used by other groups and organisations upon such terms and conditions of letting as the Tenants may decide (without prejudice to the Permitted Use in the foregoing Lease).
5. The Tenants may organise activities in the Property for the benefit of the community, with or without levying an admission charge. The management and funding of these activities shall be the responsibility of the Tenants and the income shall be retained for the benefit of the running and operation of the Property by the Tenants.

6. The Tenants will be obliged to permit the Landlords to conduct meetings and other activities in the Property for all Council, Community Council, Community Education and learning in the wider community purposes subject to such booking procedure as may be operated by the Tenants.
7. The Tenants may determine appropriate rates of hire for the Property, subject to the approval of the Landlords, and retain the monies accruing for the benefit of the running and operation of the Property by the Tenants.
8. The Tenants may levy a membership fee and retain this income for the benefit of the running and operation of the Property by the Tenants. Membership of the Property will be open to all sections of the community irrespective of their age, ethnic origin, disability, sexual orientation or gender. The Tenants will demonstrate their commitment to anti-discrimination practices by issuing an Equal Opportunities statement in line with the Landlords' Equal Opportunities Policy.
9. Any staff appointed at the Property will be directly accountable to the Tenants and the Tenants shall be responsible for their welfare, health and safety.
10. The Tenants will be responsible for applying for all necessary licences in connection with all activities and events in the Property and will ensure that all the conditions contained in the said licences are complied with.
11. The Tenants may provide a catering service for the benefit of the Property's users, and may retain any profits for the benefit of the running and operation of the Property by the Tenants.
12. The Tenants will provide the Landlord with a list of names, addresses and telephone numbers of all keyholders for the Property and will notify the Landlords of any changes to the said list with immediate effect. There will be a minimum of two keyholders for the Property at all times.

13. The Tenants shall maintain proper accounts for the centre and shall submit annually to the Landlords (by no later than 31st July in each year) accounts properly audited and certified by a qualified Accountant.
14. The Tenants shall adopt a Constitution in terms of the model Constitution provided by the Council clearly stating inter alia the Tenants' aims and objectives; qualifications for membership; method of appointing officers; voting procedures; accounting arrangements and arrangements for annual meetings and dissolution of the Tenants. Any subsequent alterations to the Constitution must be notified to the Landlords who reserve the right to terminate the lease, if, in their opinion, the alterations would result in the Property being run undemocratically or against the best interests of the community.

LEASE

between

ABERDEEN CITY COUNCIL

and

THE TRUSTEES OF THE MANAGEMENT COMMITTEE OF

[] COMMUNITY CENTRE

PROPERTY: [] Community Centre [Address]
ENTRY: []
DURATION:

City Solicitor
Resources Management
Aberdeen

CommunityCentreLease

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	8th October 2009
DIRECTOR	Annette Bruton
TITLE OF REPORT	Strategic Music Partnership and Potential Links with Sistema Scotland
REPORT NUMBER	ECS/09/031

1. PURPOSE OF REPORT

The purpose of this report is to update members on potential links between Aberdeen City and Sistema Scotland in the context of the Strategic Music Partnership (SMP) in Aberdeen and Aberdeenshire.

The SMP will hold the overarching strategic vision for music for children and young people in the North East. New and developing provision of music opportunities will sit within the SMP's strategic framework and priorities.

Sistema Scotland is an intensive immersion project that seeks to develop 3 socially driven children's orchestra centres in Scotland by 2013, each in a regeneration area.

The Aberdeen/Aberdeenshire SMP is the first in Scotland and its evaluation, along with the evaluation of the second SMP in Glasgow, will assist the Scottish Arts Council's Youth Music Initiative in determining future priorities for youth music nationally.

This report outlines actions taken to explore links and their implications, and to highlight the areas for possible future research.

2. RECOMMENDATION(S)

Committee is recommended to:

1. Endorse the work done to date in exploring potential links with Sistema Scotland
2. Recognise the potential opportunities provided by Sistema as a socially driven initiative.
3. Note the costs, timescale and actions involved in being a Sistema Scotland orchestra centre.
4. Instruct relevant officers to consider feasibility of the development of a Sistema children's orchestra centre in Aberdeen as part of an integrated

approach to community regeneration and report to committees as appropriate.

5. If initiative is agreed, request a further report within 18 months, by which time the Strategic Music Partnership will have been operational for over one year, on the feasibility of developing a Sistema children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration.

3. FINANCIAL IMPLICATIONS

There are no financial implications arising directly from this report.

Should the committee agree to review Sistema links within 18 months, and agree to more detailed research and feasibility appraisal then any financial implications will be included in the follow-up report to Committee.

4. SERVICE & COMMUNITY IMPACT

Future potential links with Sistema Scotland would have a positive impact on children and young people.

This paper relates to the Sistema Scotland approach to transforming young lives through music, particularly those in the most deprived areas.

Links with the Community Plan:

- people who live or work in Aberdeen will have access to services of a high quality that meet their needs
- developing Aberdeen as a City for Learning and the highest attaining city in Scotland

Links to the Single Outcome Agreement:

- **Outcome 3**
We are better educated, more skilled and more successful, renowned for our research and innovation
- **Outcome 4**
Our young people are successful learners, confident individuals, effective contributors and responsible citizens
- **Outcome 5**
Our children have the best start in life and are ready to succeed
- **Outcome 6**
We live longer, healthier lives
- **Outcome 13**
We take pride in a strong, fair and inclusive national identity

Links to Vibrant, Dynamic & Forward Looking:

Education

- The best possible education for all our children is essential if we are to ensure that Aberdeen and its citizens have a prosperous future.
- Ensure expenditure of education delivers maximum benefit to pupils' education
- Continue work to improve attainment across city schools
- Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living
- Ensure Aberdeen's teachers receive appropriate training and CPD to deliver the best quality education
- Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils
- Continue work to raise the achievement of vulnerable children and close the attainment gap across the City.

Culture, Arts and Sport

Aberdeen is developing as a culturally vibrant city with a range of excellent festivals and venues that attract the best in music, dance and theatre.

- Support arts venues to bring the best and most innovative performances to city
- Continue to support the best city festivals

and in particular:

- 9. Recognise the role of Sport and the Arts in tackling anti-social behaviour.

5. OTHER IMPLICATIONS

There are no implications arising directly from this report.

Future implications as a result of further investigating the links with Sistema Scotland can be reported. (following a review of Sistema in the context of the SMP in 12 – 18 months)

6. REPORT

6.1 About Sistema Scotland

Sistema Scotland is a charity set up to break the cycle of social blight which sees children in many areas at risk of growing up to be involved in crime, substance abuse and anti-social behaviour.

Sistema Scotland is a social and artistic initiative and wishes to have established 3 socially driven children's orchestra centres across Scotland by 2013.

Sistema Scotland's mission is to transform young lives through music, and took the Sistema name from the orchestra movement established in Venezuela in 1975 by Maestro José Antonio Abreu.

Sistema Scotland exists to develop youth orchestra centres in Scotland. The first is in Rapploch, Stirling and is called Rapploch Big Noise. There are longer term plans to develop further centres across Scotland with an ambition to have 3 centres by 2013.

Sistema Scotland has a Strategic Partnership with Stirling Council (Director of Children's Services) and an integrated working partnership with Stirling Council.

Sistema Scotland's work is very intensive and seeks full integration into the community. It is currently located within Rapploch, a regeneration area of Stirling and future centres in Scotland are intended to be in areas/communities with identified social problems.

Sistema Scotland is undertaking a longitudinal study of the Big Noise Orchestra in Rapploch, to examine the benefits for children, families and the community, particularly in relation to improving lives and reducing negative outcomes for children and young people.

See Appendix 1, Sistema Brochure, Let the Children Play

6.2 Update on Work to Date

The Council's Cultural Co-ordinator - Music Dance and Performance, met with Nicola Killean, Director and Chief Executive, Sistema Scotland and discussed the Strategic Music Partnership and any potential links between Sistema Scotland and Aberdeen.

Early work undertaken by the Scottish Arts Council and Sistema Scotland identified Aberdeen and Glasgow as potential future centres, based on a number of factors.

Also discussed were some key dates, figures and actions required to explore links further. (see below at 6.4)

6.3 Other Information

- The Sistema approach is intrinsically linked to a Curriculum for Excellence, with a strong emphasis on linking schools and communities and involving parents.
- Nicola Killean and Richard Holloway, Sistema Scotland Chair, are working with the Scottish Government looking at Sistema Scotland within the National Framework.
- The current costs of Sistema youth orchestra in Stirling are c. £2,000 per child per year – by locating in a regeneration area, there is a cost comparison with

other interventions and re-generation initiatives. More detailed information from Stirling Council will be sought as will findings from the Sistema longitudinal research when available.

- Sistema is working with the Scottish Government and hopes the funding agreement with the next Sistema centre will be:

YEAR 1 – YEAR 3

Local Authority	50%
Sistema Scotland	25%
Scottish Government	25%

YEAR 4 ONWARDS

Local Authority	75%
Sistema Scotland	25%

- To be a Sistema Scotland centre certain things must be in place,
 - A commitment to work in one urban re-generation community
 - A commitment to an intensive approach
 - The work must be grounded within Community Planning

Further details are available at <http://www.systemascotland.org.uk/>

6.4 Conclusion

Sistema Scotland is an artistic and social initiative that requires full immersion in the project and integration in the community. As such, the scope of any links with Aberdeen is wide and not without resource implications, financial and human.

Future links should be explored in the context of an operational SMP and taking account of a year 1 review of the SMP, as well as regeneration strategies and priorities. In order to further explore the links, future next steps would include:

- Arrange a delegation from Aberdeen to visit Sistema in Stirling to see the Rapploch Big Noise youth orchestra and meet with Stirling Council elected members, officers, Sistema staff and Rapploch Community representatives.
- Arrange a return visit to Aberdeen where Nicola Killean and Richard Holloway would wish to have high level meetings within the authority and meet with the SMP Steering Group.

Detailed of research outcomes from the Sistema longitudinal study will be useful in determining the potential for links with Aberdeen.

The above should be carefully considered if more immediate links with Sistema are sought.

6 REPORT AUTHOR DETAILS

Linda Lees Hislop
Cultural Co-ordinator, Music, Dance and Performance
lleeshislop@aberdeencity.gov.uk
01224 346358

7 BACKGROUND PAPERS

- Aberdeen City Council Combined Community Plan and Single Outcome Agreement
- Integrated Approach to Establishing and Delivering Cultural Entitlements in Aberdeen and Aberdeenshire – Cultural Pathfinder Project – Final Consultants Report, November 2008
- Read My Lips, the Aberdeen Youth Action Committee Manifesto, 2008
- National Youth Music Strategy 2006 – 2008, Scottish Arts Council
- Culture Delivers, Scottish Government, January 2009
- Building the Curriculum 3, a framework for learning and teaching, The Scottish Government, June 2008
- Aberdeen City Council, Creating a Curriculum for Excellence, Implementation Strategy – Phase 1
- Aberdeen Learning Strategy: a framework for delivery (23.01.09 combined version 6)

APPENDIX A

Sistema Brochure – Let the Children Play

APPENDIX B

Big Noise Endorsements

APPENDIX C

Big Noise Case Studies

APPENDIX D

Sistema Scotland, Transforming Lives with Music, Business Plan 2007 - 2013



Sistema Scotland

Let the Children Play



On a mission to transform lives through music

Sistema Scotland is a charity set up to break the cycle of social blight which sees children in many areas at risk of growing up to be involved in crime, substance abuse and anti-social behaviour.

We believe these afflictions, all too common across urban Scotland, often stem from a loss of self-worth in childhood. An answer can lie in making music within the structure of a symphony orchestra.

This is not just some fanciful theory. Although we are the first in the UK to use this method, its success has been proven over more than three decades.



First established in Venezuela

Sistema Scotland takes its name from the orchestra movement established in Venezuela by Maestro José Antonio Abreu. In 1975 he began giving music lessons to children from the barrios, or slums of Caracas.

Today Sistema orchestras can be found across Venezuela, where they have touched the lives of many thousands of children. Aside from social benefits, the movement has produced a number of internationally regarded musicians such as the conductor, Gustavo Dudamel.

The full name of this South American phenomenon is 'Fundación del Estado para el Sistema Nacional de las Orquestas Juveniles e Infantiles de Venezuela' (FESNOJIV). Most people refer to it simply as "El Sistema".

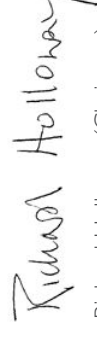
In 2006, funded by the Scottish Arts Council, I took a group from Scotland to Venezuela to find out more about this remarkable

musical and social movement. Overwhelmed by what I saw, I came home determined to bring the idea to Scotland. A charity was founded to begin work on establishing the first orchestra of its kind in the UK. As in Venezuela, an orchestra that would transform lives, and turn no child away.

A further visit was made to Venezuela in 2007, along with representatives of the new charity's partners, the Scottish Arts Council, BBC Scotland and Stirling Council. Talks were held about a formal partnership between FESNOJIV and the Scottish organisation.

In August 2007, the top El Sistema orchestra, the Simon Bolivar Youth Orchestra of Venezuela, performed at Edinburgh International Festival. During the visit Maestro Abreu and I signed the historic agreement - and the new charity, by then known as Sistema Scotland, became officially part of the Sistema family.

We are very proud of our close links with Venezuela. We seek to benefit from the South Americans' expertise, while adapting their methods to suit conditions in Scotland. Deprivation takes many forms, and we live in a very different country from Venezuela, but the circumstances which can lead to the alienation of a child, and the attributes of playing in an orchestra which can counter them, are essentially the same.



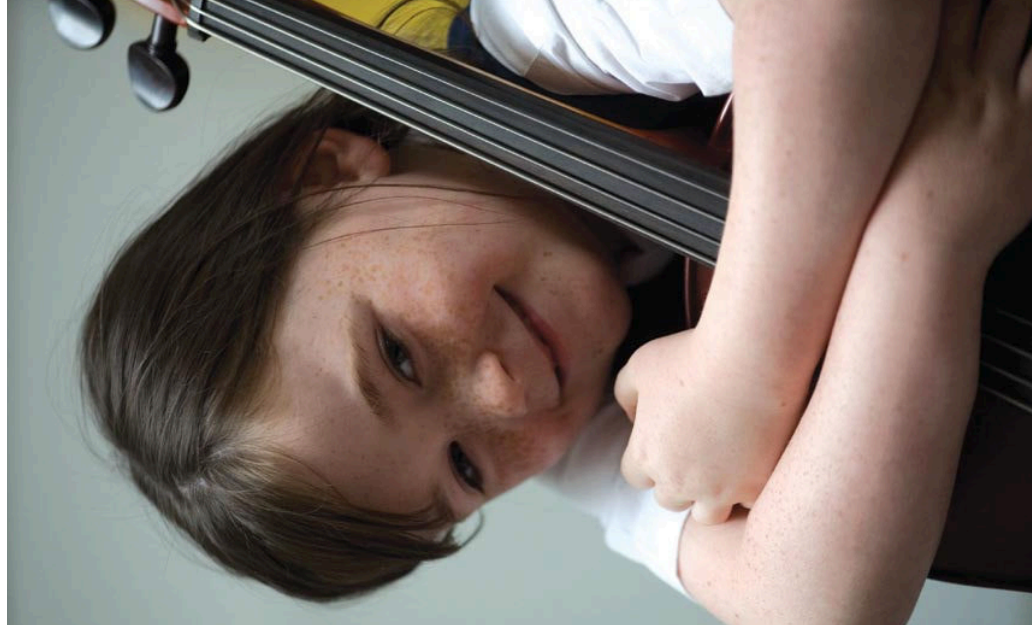
Richard Holloway (Chairman)



Our Patron – Gustavo Dudamel

“In Venezuela, going to a symphony concert is like going to a pop concert. Everyone feels very proud. It is our symbol. We have our flag, our national anthem - and now our orchestras. The citizens feel part of it - and it is my hope that Sistema Scotland will one day, with enough of the right kind of support, enjoy a similar status for their initiatives, like the ‘Big Noise Raploch’. It is a dream and one which simply must be realised!”

Gustavo Dudamel



Photograph by Chris Christodoulou

What is the Big Noise orchestra?

It is not simply a case of giving free musical instruments and lessons.

Our work brings social benefits by turning traditional music education on its head. Instead of practising hard to become good enough one day to play in an orchestra, the children we work with are in an orchestra from day one. They learn not just music, but that they all have a role to play and a contribution to make - to the orchestra and to life.

Through learning to play together the children learn to live together, and to grow up as confident people with respect for themselves and each other. The orchestra offers an environment for the young musicians to succeed and be challenged.

The Big Noise orchestra is for every child, regardless of ability - but we strive for excellence. We want the children to look up to and aspire to be like fellow players who have achieved success.

The influence of the orchestra's work spreads out from the children directly involved, into their families and wider community, who are proud of them and inspired by them.

A Big Noise orchestra is terrific fun. Children want to be involved.

Everyone is accepted and has a place. Children are never ever turned away.



For every child

We want to start Big Noise orchestras in places which have been identified as having particular social problems. Lots of children in these areas come from stable homes and are growing up into successful happy adults.

But many are not, and have significant difficulties in their lives. Our orchestra works by encouraging the talents of all of the children - from both stable backgrounds and challenging ones.



Inspiring People

These are not merely free music lessons and our staff have to be more than simply excellent music teachers.

We have recruited a team of experienced orchestral professionals who are energetic, committed and enthusiastic about having a major positive influence on the lives of the children we work with.



We want children who can rely on little else in their lives to be able to rely on the Big Noise orchestra.

Raploch

Sistema Scotland has established its first Big Noise orchestra in Stirling's Raploch estate.

Page 229
In 2008 we recruited six talented string players who visited Venezuela to find out about El Sistema's methods at first hand. They returned to open the children's orchestra programme in Raploch, for children aged from birth to eight. We work with the children three times a week during term time, and full time over the holiday periods.

Big Noise Raploch will grow with these children as they progress through school, and will recruit new younger ones each year.

The range of instruments will be expanded until there is a full symphony orchestra.

The long view

We are committed to working with children from infancy through to their teens and beyond. This long term strategy differentiates Sistema Scotland from many other artistic and social initiatives.

Our work is about generational change - breaking the cycle which has for so long blighted communities.

This change cannot be achieved overnight and we are committed to being a permanent part of children's lives as they grow up.



Our vision

Our Vision for what we provide to communities we work in:

Our Big Noise orchestras work directly with children but touch whole communities.

Everyone is welcomed, accepted and contributes to our work.

Children of all abilities play music side by side.

The focus is always on trying to improve. By working hard and by working together we can get better and reach higher goals, both in our music and in our lives.

The local communities and Scotland as a whole will be inspired and proud of the achievements of the children in Big Noise orchestras.

Our Vision for the organisation:

By 2013 we will open three socially driven children's orchestra centres across Scotland.

Visionary and socially driven musicians from Scotland, Venezuela and around the world will collaborate with us.

Sistema Scotland will be an inspirational organisation to work for and collaborate with, and will have a positive influence on the arts, education and social development sectors.



How to Help!

Sistema Scotland is here for the long term

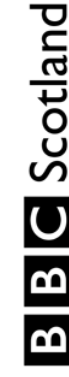
This work promises great return if together we continue to invest in children and their community. To help give children a better future please make a donation to:

Sistema Scotland, City Halls, Albion Street, Glasgow G1 1NQ or contact us at sistemascotland@hotmail.co.uk for more details. Contributions from individuals, trusts, foundations and companies are most welcome.

Our Scottish Charity Number is: SC039119.

We would like to thank all partners and funders who appear on this page, and others who prefer to remain anonymous, for their generous support:

- The Bacher Trust
- BBC Children in Need
- Colinton Amateur Orchestral Society
- Ms Nali Dinshaw and Mrs H. Dinshaw
- Edinburgh Children's Orchestra
- Gordon Fraser Charitable Trust
- Graven Images
- Frank Hitchman
- The Leith Agency
- The Robin Leith Trust
- Locofoco
- The MacRobert Trust
- The Sigrid Rausing Charitable Fund
- Scottish Venezuelan Society
- Gordon Small Charitable Trust
- The Taylor Family Foundation
- Thirkleby Trust





Sistema Scotland, City Halls, Albion Street, Glasgow, G1 1NQ, www.sistemascotland.org.uk
Big Noise Raploch, 90 Drip Road, Raploch, Stirling, FK8 1RN, Tel: 078 11 489436, www.makeabignoise.org.uk

Sistema Scotland is a charity which aims to transform the lives of children and their communities through its Big Noise orchestras. Registered as a Scottish Charity, No: SC039119.
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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	8th October 2009
DIRECTOR	Annette Bruton
TITLE OF REPORT	Learning Strategy Update
REPORT NUMBER	ECS/09/043

1 PURPOSE OF REPORT

The report provides an update on consultation on the Aberdeen Learning Strategy and outlines proposals for the next stage in the development of a final strategy for *Aberdeen City of Learning*.

2 RECOMMENDATION(S)

The Committee is asked to:

- 2.1 Note the content of the Report, and the appendix.
- 2.2 Agree the principles, vision and priorities which have already been consulted on and which have met with wide approval among stakeholders.
- 2.3 Agree the short term objectives set out in the draft strategy and instruct officers to include these in future service plan objectives and take forward work to see these objectives implemented.
- 2.4 Instruct officers to carry out further work to widen out the strategy to better address learning to include school education and wider lifelong learning.
- 2.5 Instruct officer to publish to stakeholders, the consultation results to date and the arrangements for taking forward the learning strategy.
- 2.6 Instruct officers to consult further on this and bring back to Education, Culture and Sport Committee, by April 2010, a long term strategy for implementing the vision for Aberdeen: City of Learning, including medium and long term proposals for the learning estate.

3 FINANCIAL IMPLICATIONS

- 3.1 Implementation of the short term recommendations can be met within existing resources.
- 3.2 The development of a longer term strategy can be met within existing resources. The financial implication of implementing this strategy will be brought to Education, Culture and Sport Committee with the strategy proposal.

3.3 Separate financial information will be brought in relation to the school estate strategy which is also being considered by Education, Culture and Sport Committee.

4 SERVICE AND COMMUNITY IMPACT

This proposal fits with the vision in the Community Plan to develop Aberdeen as a 'City of Learning'. It is congruent with *Vibrant Dynamic and Forward Looking* and the Single Outcome Agreement. It will form the basis for delivering A Curriculum for Excellence.

This report articulates with the report to Education, Culture and Sport Committee from Community Learning and Development on Learning Hubs and the report on the School Estate.

5 OTHER IMPLICATIONS

Appendix 1 summarises the feedback from the consultation on the Draft Aberdeen Learning Strategy.

6 REPORT

6.1 Background

Elected Members have received regular updates at previous Committee meetings on the development of the draft Aberdeen Learning Strategy.

As part of the process stakeholders and members of the public were invited to give their views. One of the two main mechanisms used for gathering written responses was via a structured questionnaire. The other main mechanism was via a series of 'Listening Meetings' and events, during which a whole range of comments and views were comprehensively recorded. Over 20 such meetings were held, which was unprecedented in terms of past exercises. Almost 700 people attended the meetings. The consultation and engagement process was supported by a dedicated learning strategy microsite, which received over 2000 "hits".

6.2 Main Considerations

In total over 280 completed questionnaires and other responses were received. Along with feedback for the meeting and compared to other consultation exercises this level of response was a comparatively good one. However, despite this, the level of response did not match the aspirations held for the consultation and engagement process. Of the responses 91% of consultees confirmed that they had read the draft Aberdeen Learning Strategy. Despite this level of response, officers advise that for a strategy as far reaching as this a fuller and more comprehensive response and engagement is essential to ensure implementation. It is particularly important that we engage more fully and appropriately with children and young people.

A general issue emerging out of the consultation and engagement process, and therefore the responses, seems to be the emphasis given to the learning estate in Listening Meetings. This focus, which centred on the Priority *Fit-for-purpose schools/learning estate*, generated much debate. Whilst this was appropriate, it

left less opportunity to discuss learning more widely and the aspirations to improve learning in Aberdeen City.

A number of key themes emerged from the responses, which were:

- a desire for more detail and information about each proposed priority and the related objectives and how we intend to implement and deliver on these;
- highlighting equality and ensuring a fair share of resources for all;
- ensuring that there were adequate resources to deliver the Strategy;
- the importance of supporting learning via fit-for-purpose buildings and facilities;
- a significant degree of concern over potential school closures; and
- a desire to ensure that the council made decisions on the basis of accurate information and sound educational arguments

Further details about the responses from the consultation are outlined in Appendix 1. These responses signal support for the vision, principles and priorities in the draft strategy, whilst seeking clarification, a more streamlined strategy and more detail on the nature of the medium and longer term objectives.

6.3 Proposals

There is a clear indication from the consultation that the general vision – *Aberdeen: City of Learning*, the principles and the priorities commanded support from stakeholders. However, it is also clear that more needs to be done to engage with tertiary and higher education, with partners in the voluntary sector and with business and industry to develop this vision so that it is better understood and more ambitious. More work requires to be done to make clear in the strategy how we will deliver the medium and longer term objectives.

Importantly, the strategy needs to set out more clearly how we will provide not only the best learning opportunities for individuals throughout their lives but also how this will contribute in real terms to the wealth, economy and regeneration of Aberdeen City.

In order to do this it is proposed that further work is undertaken by officers, with all key stakeholders, to streamline the draft strategy, consult on medium and longer term objectives and set out the economic advantages for people in Aberdeen. A further report on progress with this, including a final proposed strategy would be brought to the Education, Culture and Sport Committee by April 2010 with interim reports at each Committee.

The short term objectives, if agreed by Committee would immediately be put into effect by officers and these would be reported on regularly to the Committee.

7 REPORT AUTHOR DETAILS

Rhona Jarvis
Head of Planning and Policy for Education
Rhjarvis@aberdeencity.gov.uk
Tel 01224522375

8 BACKGROUND PAPERS

Copies of all Appendices and information relating to this Report are available in the Members' Library.

- Draft Aberdeen Learning Strategy

Consultation on Draft Aberdeen Learning Strategy

As part of the Council’s consultation process on its draft Aberdeen Learning Strategy (ALS), stakeholders and members of the public were invited to give their views. One of the two main mechanisms that the Council used for gathering written responses was via a structured questionnaire. The other main mechanism was via a series of Listening Meetings and events, during which a whole range of comments and views were comprehensively recorded.

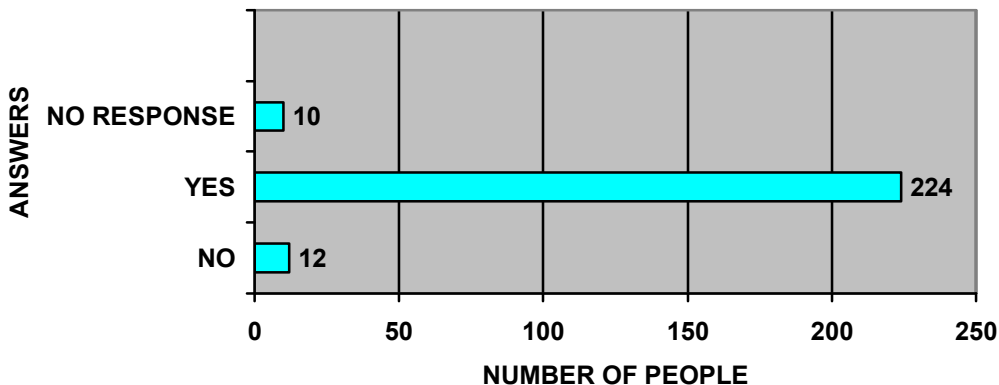
The questionnaire was available on-line as part of the dedicated ALS microsite and as a paper copy. Whilst being one of the main mechanisms for gathering views, opinions and comments, the Council did not wish to constrain consultees and so it was made clear that the Council would also welcome comments via letter and email as alternatives to using the questionnaire or in addition to using it.

To assist consultees’ consideration of the issues, everyone attending a *Listening Meeting* event was provided with a pack of the main documents and information being used. The pack included:

- A copy of the draft Aberdeen Learning Strategy;
- A summary leaflet;
- Storyboards providing more detail about each priority; and
- Information about school populations

This information and other documentation were available to view and print off the Aberdeen Learning Strategy microsite. Alternatively, people could request copies of the information to be sent to them via post or email.

In total the council received 246 completed questionnaires. Of the 246 responses, 224 (91%) consultees confirmed that they had read the draft strategy, 12 said that they had not, with 10 not indicating whether they had read the strategy or not. What was not clear was where a single respondent was replying on behalf of a group – for example a headteacher responding on behalf of school staff for the whole school.



A general issue emerging out of the consultation and engagement process, and therefore the responses, seems to be the emphasis given to the learning estate in Listening Meetings. This focus, which centred on the Priority “Fit-for-purpose schools/learning estate”, generated much debate. Whilst this was intentional, it does seem to have unintended consequences. In particular, it seems to have resulted in less of a response than wished for on other aspects of the draft learning strategy.

Of the questionnaires:

- 243 were completed by education employees of Aberdeen City Council (teachers, support staff, nursery nurses, staff within the Education Service) and others; and 34 were completed by parents / guardians. The number of responses by parents/ guardians was very low
- 2 were completed by staff from other Aberdeen City Council service areas
- 1 was completed by a staff member from a partner organisation
- 5 questionnaires were spoiled.

What respondents thought of the draft Aberdeen Learning Strategy

As a strategy document:

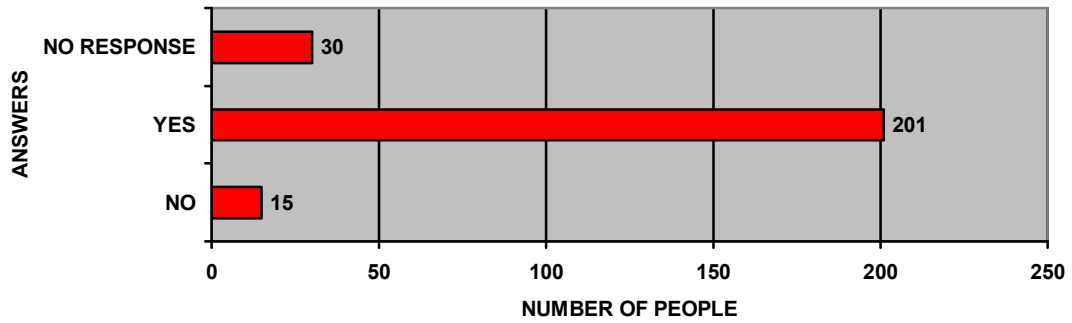
- A majority of respondents (60%) felt that the draft ALS, as a document, was well presented.
- However, 24% felt that it was not
- 60% of respondents said that the document was easy to read, but 32% felt it was not:

In terms of clarity and how easy it was to understand:

- 80% of respondents said that they understood the vision for learning that was set out, but 12% said that they did not understand the vision



- A slightly greater number of respondents (82%) felt that they understood the key principles and values underpinning the draft strategy



- A high proportion of respondents (80%) stated that they understood what the Council was trying to achieve in developing an Aberdeen Learning Strategy:-

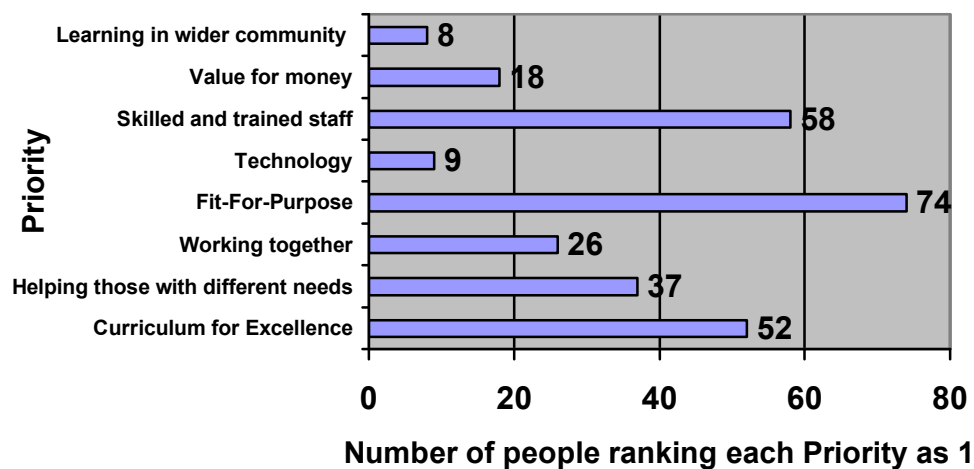
We were keen to know if people felt that the learning strategy would eventually have a positive impact on learning in Aberdeen City. Of the 280 questionnaires returned, 214 respondents expressed a view on what they thought the impact of the draft Aberdeen Learning Strategy document would be:

- 45.8% thought education would improve
- 36.4% thought education would stay the same
- 16.4% thought education would get worse
- 1.4% were not sure

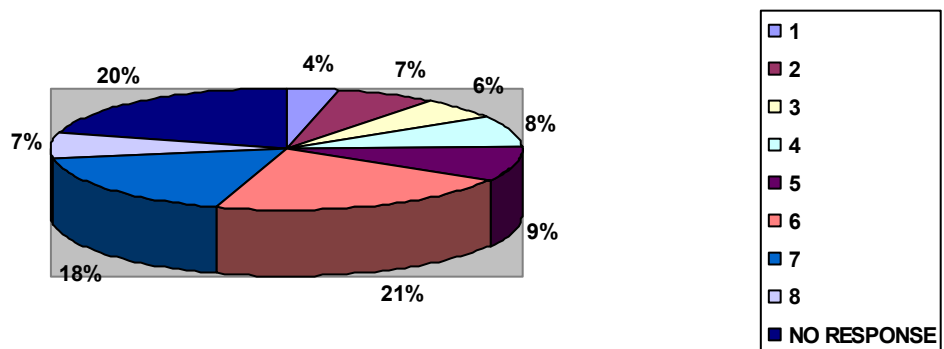
Comments on the 8 proposed priorities

The focus on the learning estate may have resulted in less attention being given by respondents to other aspects of the draft ALS.

Respondents were asked to rank the eight priorities in order of importance, where a ranking of 1 was most important and 8, least. The diagram below shows the number of people who ranked each of the eight priorities as their number 1:



- 74 respondents (32%) ranked the need for a “fit-for-purpose schools/learning estate” as number 1. In addition 27 respondents (12%) ranked this priority with a rating of 2.
- 58 respondents (24%) ranked ensuring that we have “skilled and trained staff” with a rating of 1. In addition 71 respondents rated the need for “skilled and trained staff” with a ranking of 2
- 52 respondents (20%) ranked “A Curriculum for Excellence” as number 1. In addition 27 respondents (11%) gave “A Curriculum for Excellence” an importance ranking of 2
- “Technology” was rated as the top priority by only 9 respondents (4%) and by only 8 respondents (7%) as their second most important priority:



For other priorities, respondents said:

- Helping those with different needs
13.4% ranked this as their highest priority
3.5% ranked this as their lowest priority
- Working together
4.7% ranked this as their highest priority
3.5% ranked this as their highest priority
- Value for money
3.6% ranked this as their highest priority
28.7% ranked this as their lowest priority
- Learning in the wider community
1.2% ranked this as their highest priority
42.3% ranked this as their lowest priority

Some of these rankings may have resulted from the focus on the Learning Estate.

Themes emerging from the consultation

- Equality and fair share of resources for all
- Money and resources are insufficient to deliver the Strategy
- Creating a two-tier school system, with some having 21st century buildings and facilities, and the rest not
- Scepticism that the Council will be able to fulfil its promises
- Listening to frontline staff and reacting to their needs
- Concern over accuracy of school roll projections and how they may be used to make decisions
- More detail and information about each Priority and how we intend to deliver
- A degree of concern over potential school closures and therefore a preference for no change

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ABERDEEN CITY COUNCIL

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
CORPORATE DIRECTOR:	Annette Bruton
TITLE OF REPORT:	Draft Learning Estate Strategy 2009-2024
REPORT NUMBER:	ECS/09/042

1 PURPOSE OF REPORT

- 1.1 The report identifies the necessity to develop and implement a sustainable strategy for the management of the Learning Estate in Aberdeen City. The Learning Estate includes all schools (primary schools (denominational and non-denominational), secondary schools and provision for pupils with Additional Support Needs (ASN), community learning centres, libraries and other establishments where learning takes place.

The implementation of the Learning Estate Strategy, short term (1–2 years), medium term (3–5 years) and long term (6–15 years and beyond) will address:

- Sufficiency – ensuring the correct sizes of schools are in the right places;
- Condition – ensuring all schools are in a similar condition to the new 3Rs Schools;
- Suitability – ensuring all schools and their surroundings are fit for purpose and can accommodate the delivery of an evolving modern curriculum (Curriculum for Excellence). The principles relating to the 3Rs Project should relate to all our schools and places where learning takes place;
- Flexibility – preparing for and responding to changes over time, such as new housing developments, changes in national policies in education, demographic changes; and
- Limited Budgets – spending limited budgets on Learning and Teaching rather than on maintaining buildings which are expensive to run, not in good condition, unsuitable to curriculum delivery, under-occupied, too small or a combination of these.

This approach is necessary to meet the needs of all learners and will involve a comprehensive programme of rebuilding, refurbishment and reorganisation to be phased over a number of years.

The Aberdeen City Learning Estate Strategy should articulate with the new School Estate Strategy to be published by the Scottish Government in September 2009. The Strategy will also be linked to the Aberdeen Local Development Plan and the forthcoming proposals on the development and building of new homes in the City to meet the requirements of the Aberdeen City and Shire Structure Plan approved by Scottish Ministers in August 2009. It is extremely important that in developing a Learning Estate Strategy we work with information and data which is as reliable as possible and that we link to priorities of other Services of the Council.

- 1.2 The report details the consultation and engagement process on the Learning Strategy, including the Learning Estate, between April and July 2009 and provides a summary of the analysis of the consultation feedback, principles, criteria and vision.
- 1.3 The Report links to the recommendations from Community Learning and Development on the establishment of Community Learning Hubs. The developing Learning Estate Strategy will make reference to the management of temporary accommodation at schools and the management of the stock of Granite Schools.
- 1.4 The Report considers the potential influence of the Structure Plan and its potential impact on pupil numbers in the medium to long term (3-5 years and beyond).

2 RECOMMENDATION(S)

The Committee is asked to:

- 2.1 note the content of the Report, appendices and background information;
- 2.2 instruct Officers to produce recommendations on appropriate short term proposals to be considered by Committee in November;
- 2.3 consider whether in the medium term (3-5 years) delineated areas should be amended to reduce the number of Associated Schools Groups in line with projected school rolls;
- 2.4 approve further development of a coordinated Learning Estate Strategy, linked to the council-wide Asset Management Strategy, the requirements of Community Learning and Development, Social Care and Wellbeing and other services of the Council. All factors impacting upon the Learning Estate should be taken into account, including the emerging new Aberdeen Local Development Plan, resulting in a sustainable and responsive strategy relating to developments in the medium (3–5 years) and long term (6–15 years and beyond). This should include a workshop/seminar/visioning event for members and officers to be held on Monday 26 October 2009;
- 2.5 instruct Officers to produce an additional set of data on schools capacities and condition, based upon a set of criteria which reflect the demands of delivering a modern curriculum;

- 2.6 instruct Officers to develop the concept of Learning Communities to facilitate delivery of learning opportunities to all learners;
- 2.7 instruct Officers to contribute to a policy on Developer Contributions by Planning and Infrastructure colleagues.

3 FINANCIAL IMPLICATIONS

- 3.1 Implementation of short term recommendations will have an impact on both capital and revenue expenditure and this will be presented and considered as part of the statutory consultation process. A range of relevant information, including current running costs in each school, has been placed in the members' library. This information and all other relevant data has been used in preparation of this report. Closing and/or combining schools will generate savings in property maintenance costs and savings in staff costs. An efficiency saving of £1,000,000 has been identified for 2010-2011 and of £2,000,000 for 2011-2012.
- 3.2 Building and refurbishment of schools will require capital funding to implement and it is expected will generate revenue savings by developing more energy-efficient buildings.
- 3.3 Potential property implications following recommended closures will not be available until pupil/staff movement to receiving schools have been finalised.
- 3.4 The medium and longer term proposals arise from the new Learning Estate Strategy. The formulation of the strategy will be carried out over the next months and involve consultation with Elected Members, staff, pupils, services within the council, partner agencies and the public. It will be closely linked to the Main Issues Report on the new Aberdeen Local Development Plan which details preferred options for the building of new homes in the City to meet the requirements of the Aberdeen City and Shire Structure Plan.
- 3.5 It is anticipated that the costs involved in this development will be £60 000 as the costs to continue to employ and provide support for a Project Manager.
- 3.6 The implementation of the Strategy will have significant financial implication as the cost of a new medium-sized Primary School is of the order of £7.5-8 million and around £30-40 million for a new Secondary School.

This level of investment will be necessary to provide appropriate accommodation for all the city's learners, matching that delivered under the 3Rs Project. Aberdeen City Council's Learning Estate Strategy will articulate with the new Scottish Government School Estate Strategy.

4 SERVICE AND COMMUNITY IMPACT

This proposal fits with the vision in the Community Plan to develop Aberdeen as a 'City of Learning'. It is congruent with *Vibrant Dynamic and Forward Looking* and the Single Outcome Agreement. Appendix 1 specifies the aspects of these initiatives pertinent to this Report.

This Report articulates with the Report to Education, Culture and Sport Committee from Community Learning and Development on Learning Hubs.

A full Equalities and Human Rights Impact Assessment has been undertaken and is attached as Appendix 8.

5 OTHER IMPLICATIONS

Appendix 2 provides a background and to the report and other implications. The likely outcomes of not proceeding include the risk of failing to address conditions, suitability and occupancy issues within schools, including an indication of the financial implications. Factors affecting the effective management of the Learning Estate Assets are described and the importance of Health and Safety considered.

6 REPORT

6.1 Background

Appendices 2 and 3 provide a detailed description of the background to the Report. They expand upon the analysis of the current learning facilities and arrangements in each Associated Schools Group (ASG). A progress report on the Learning Strategy is also being considered by the Education, Culture and Sport Committee and this summarises the feedback from consultation including views on the Learning Estate Strategy.

6.2 Main Considerations

The Learning Estate Strategy will take account of a range of influences including the framework of the Learning Strategy, incorporating proposals from Community Learning and Development, Social Care and Wellbeing as well as link to the general Asset Strategy of the Council.

The Learning Estate Strategy will take account of the content of the finalised Aberdeen City and Shire Structure Plan, approved by Scottish Ministers in August 2009, which sets out the future growth requirements for the North East of Scotland up to 2030 and requires the following housing allowances to be met in the city:-

Aberdeen City and Shire Structure Plan Housing Allowances, Aberdeen City

	2007-2016	2017-2023	2024-2030	Total
Aberdeen City - Brownfield	4,000	3,000	3,000	10,000
Regeneration Areas	500	2,000	2,500	5,000
Aberdeen City Greenfield	12,000	5,000	4,000	21,000
Totals	16,500	10,000	9,500	36,000

Sites for these will have to be identified in the new Aberdeen Local Development Plan which is now being prepared. Earlier this year, as part of this process, the Council invited developers, landowners and others to make suggestions as to where these sites might be found. Local people were consulted about these suggestions and planning officers subsequently assessed all the proposals against a set of sustainability, capacity and deliverability criteria. All of this information has helped the Council prepare a 'Main Issues Report' which puts forward suggestions as to which of the development options might best meet the city's needs and where future growth may take place. The Main Issues Report was presented to the Council on 30th September 2009 and subsequently made available for public comment (16th October-11th December). There is, therefore, more work to be done before the longer term pattern of development will become formally agreed. The subsequent pace of development will depend on a number of factors, particularly economic conditions. Our target is for a Proposed Plan to be submitted to Scottish Ministers in 2010 with the aim of it being adopted in 2011 or 2012 (see below).

Account will also have to be taken of any major developments being proposed by Aberdeenshire Council in response to Structure Plan housing allowances which may have impacts on city school rolls/capacities.

Aberdeen Local Development Plan Timetable

<u>Key Stage</u>	<u>Dates</u>
Publish Main Issues Report and Monitoring Statement	October 2009
Consult	16 October 2009 to 11 December 2009
Publish Proposed Local Development Plan and Proposed Action Programme	September 2010
Submit Proposed Local Development Plan, Action Programme and Report of Conformity with Participation Statement to Ministers. Publicise submission of plan	April 2011
Examination of Proposed Plan	TBC
Report published and submitted to Aberdeen City Council	Likely to be 35 weeks after submission to Ministers i.e. December 2011
Aberdeen City Council adopts Plan	April 2012

Excluding the above potential housing allocations over the next 20 years, projected Primary aged pupils number increase as shown in Chart 1 below, whilst Secondary pupil numbers decrease over the same period (Chart 2).

Chart 1: Projected total roll – Primary

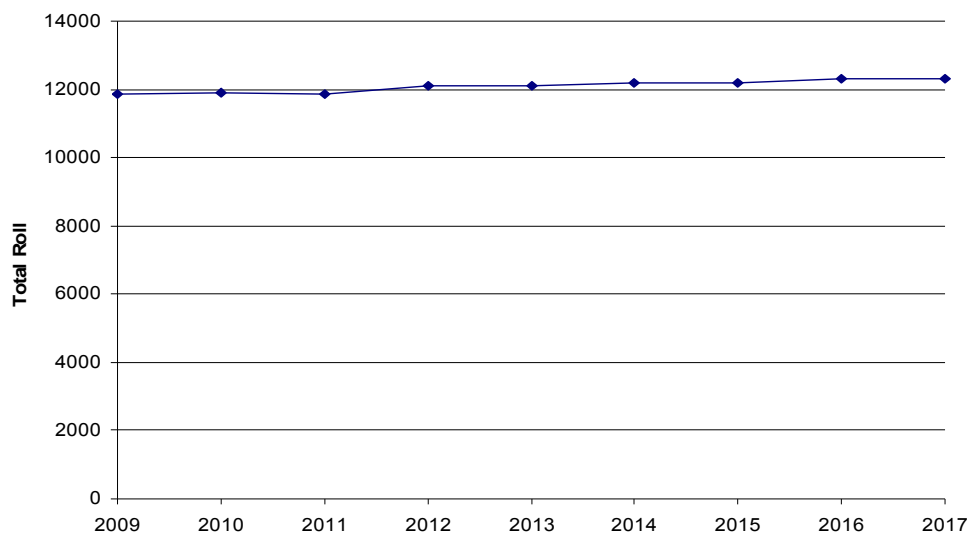
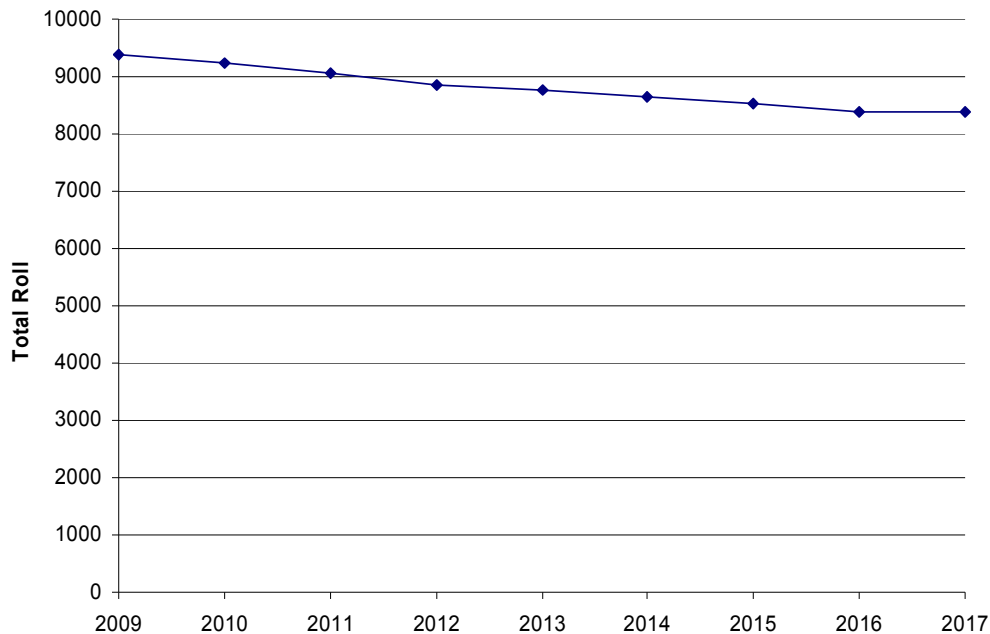


Chart 2: Projected total roll – Secondary



6.3 Proposals

A complex range of issues surround management of the Learning Estate as can be seen from the appendices and background information. Budgetary pressures and the desire to have a high quality, effective stock of schools must be balanced with provision of choice and suitability. The housing allowances in the Aberdeen City and Shire Structure Plan and new Local Development Plan will inevitably have an impact upon the level of demand for school places and it is necessary to ensure the size and location of schools reflects this.

Accordingly, to take any significant decisions on closure or amalgamation within Secondary School provision, particularly around the periphery of city would be highly likely to result in under capacity.

In addition, proposals to develop brownfield sites across the city will potentially impact on each Associated Schools Group.

A close and continuing working relationship will be maintained between the emerging new Local Development Plan and the Learning Estate Strategy.

Each Local Authority's School Estate Strategy requires constant refinement and updating. Hence the Report seeks approval to develop the Learning Estate Strategy, linking it to the council-wide Asset Management Strategy and taking account of all the influence mentioned in the report. It would seem reasonable that the Strategy be updated regularly and in particular when any significant change impacts upon it.

Traditional methods of determining school capacities take no account of use of space by schools which reflect the expectations of a Curriculum for Excellence.

Accordingly, Officers seek instruction to produce an additional set of data on schools capacities, based upon a set of criteria which reflect the demands of delivery of a modern curriculum. This may well lead to a downward adjustment to the capacity of many schools and hence, an increase in occupancy rates.

It is important that we are aware of these new calculations as this will impact on our assessment of the suitability of development sites where spare capacity is a factor – this will also impact on the need for developer contributions for increased school provision.

8 REPORT AUTHOR DETAILS

Rhona Jarvis
Head of Planning and Policy for Education
Aberdeen City Council
5th Floor
St Nicholas House
Broad Street
Aberdeen

Rhjarvis@aberdeencity.gov.uk

Tel 01224522375

9 BACKGROUND PAPERS

Copies of all Appendices and information relating to this Report are available in the Members' Library.

- Appendix 1: Exemplification of service and community Impact
- Appendix 2: Background to the report and other implications
- Appendix 3: Current Educational Provision
- Appendix 4: Models of delivery and factors influencing school roll projections
- Appendix 5: Alternative models of delivery
- Appendix 6: Data and research documents
- Appendix 7: Glossary of Terms
- Appendix 8: Equality and Human Rights impact assessment

Exemplification of Service and Community Impact

(a) The Report relates to the following aspects of '***Vibrant Dynamic and Forward Looking***'.

- Priority 2 Ensure Aberdeen's pupils and teachers have school buildings fit for 21st century
- Priority 3 Ensure expenditure on education delivers maximum benefit to pupils' education
- Priority 4 Continue to involve parents and pupils in their schools
- Priority 5 Continue work to improve attainment across city schools
- Priority 6 Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living
- Priority 7 Promote the health and well-being of pupils through healthy eating and exercise, including a daily free nutritious meal for every pupil and regular access to swimming
- Priority 8 Ensure Aberdeen's teachers receive appropriate training and continuous professional development to deliver the best quality education
- Priority 9 Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils
- Priority 11 Allocate additional resources to support for learning, targeted to areas of greatest need
- Priority 12 Continue work to raise the achievement of vulnerable children and close the attainment gap across the city
- Priority 13 Make greater provision within the city for young people with additional needs to avoid placements out of the area.

(b) The Report also relates to the following aspects of the **Single Outcome Agreement**:

- Priority 3 We are better educated, more skilled and more successful, renowned for our research and innovation.
- Priority 4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- Priority 5 Our children have the best start in life and are ready to succeed.
- Priority 8 We have improved the life chances for children, young people and families at risk.

Background to report and other implications

1. The Report states that an informal consultation and engagement process has taken place on the Aberdeen Learning Strategy. The process and programme had been agreed by Members at the meeting of 3 March 2009 of the former Policy and Strategy (Education) Committee and an update on the planning for the programme was provided at the subsequent Committee meeting of 28 April 2009.
2. At the heart of consultation and engagement process was a series of “listening meetings” intended to give stakeholders the opportunities to hear about and to debate the issues that the Aberdeen Learning Strategy was highlighting. On page 25 of the draft Aberdeen Learning Strategy, we set out what we meant by “listen”:

“By “listen” we mean that we want people to express their views and to come up with ideas for improvement. Different people want different things and so it is always going to be challenging to meet everyone’s expectations. In addition there is a number of other factors, such as resources being tight, that will influence our Aberdeen Learning Strategy.”

3. The consultation and engagement process consisted of two phases. Phase One ran for over 6 weeks during May and June and consisted of 20 listening meetings and events. There were two main purposes of this Phase of consultation and engagement. First, to discuss with everyone what they thought about the draft Aberdeen Learning Strategy, to ask for people’s views on a range of matters, for example, did they think our priorities were the right ones, to ask people for their ideas about how we should develop our services and how we should tackle the challenges, such as having tight resources.
4. The second purpose was to discuss specifically “Priority 4: Fit-for-purpose schools/learning centres”. The issues involved in improving our schools/learning centres are particularly challenging. This aspect of the consultation and engagement process arose from the need to continue the implementation of options aimed at modernising schools, to make them fit for purpose, to provide quality teaching and learning for children and young people as identified originally in the “A Strategy for Transforming Services to Children and Young People”. This had been approved by Full Council on 1st October 2006, the aims of which were to;
 - ensure the provision of quality buildings that will support teachers, pupils, support staff and other building users and assist them to improve performance: close the gap between the most able and less able: reduce exclusions; and increase overall attainment in schools
 - match actual spend in education to the available budget and ensure best value for the city in the delivery of children’s services within that given budget.

5. Subsequent reports have been presented to the Policy and Strategy (Education) Committee on 11 December 2007, 8th February 2009, 29th April 2009, 2nd September 2009 and 11th December, 2009. This led to a rationalisation of nursery/infant and primary schools and a need to further review all aspects of the Learning Estate. The Aberdeen Learning Strategy takes further thinking and ideas for the next tranche of necessary changes needed to address the original Strategy for Transforming Services to Children and Young People.
6. Phase One of the process, as mentioned, consisted of 20 listening meetings and events. The majority of these meetings were held in local communities and on an ASG basis. These meetings were structured so as to enable key information to be given and all attendees were provided with a pack of key documentation. About half of each meeting was devoted to facilitated discussion of issues. In particular, each pack contained a copy of the draft Aberdeen Learning Strategy, summaries of the Strategy, and specific information on “Priority 4: Fit-for-purpose schools/learning centres”.
7. The process was supported by a dedicated website which had all the information. It also had a structured questionnaire which people were invited to complete. We did not want to constrain the way people made comment, so it was made clear that we would welcome comments via the questionnaire, by email or by letter. By the deadline for responses 3 July, we had received a total of 246 responses via the questionnaire.
8. In addition to the comments received via the questionnaire, emails and letters, during each listening meeting we recorded views, comments and ideas and following each meeting we wrote these up and sent them back to schools for distribution.

The Learning Estate

(i) Vision

Our vision is for a learning estate which is well designed, maintained and managed and effectively provides a quality of buildings, environment and facilities to support an accessible range of educational and other services and opportunities for all users, in a way which is responsive to their needs and wishes.

(ii) Our Aspirations for the Learning Estate

What we are seeking to achieve

Underneath the vision it is important to elaborate on some aspects to clarify what it includes and how we will achieve this vision.

For the learning estate these would be that –

- children and young people will be educated in (and community users using) schools that are “fit for purpose” in terms of condition, suitability and sufficiency, each of which requires further expansion;

condition – to ensure that as many schools as possible are in categories A and B and that an improvement plan is in place for those schools presently in categories C or D. Ultimately, all schools should be of an equivalent standard to the 3Rs schools. This will be dependent on available funding.

suitability – to ensure that as many schools as possible are in categories A and B and that an improvement plan is in place for those schools presently in categories C or D. However we recognise that further work is required in developing a measure that is accepted and understood by all and consistently applied

sufficiency – we have the right number of schools in the right areas with flexibility to meet demand of changing policy, both national and local. Reorganisation of schools to meet supply and demand may be challenging but is essential. Some flexibility is desirable but maintaining too many surplus or underused facilities is wasteful.

- our schools are of **high quality** with buildings, grounds, facilities etc that support and add value to the delivery of high quality learning and teaching through the Curriculum for Excellence
- our schools are seen and planned as an **integral part of the communities** they serve with pupils making best use of facilities in the community and communities making best use of school facilities
- our schools, by direct and indirect provision or support of a **range of activities**, make a difference to health and well being and to sustaining economic growth
- we have a school estate whose design, construction and operation contributes directly to **reducing the impact of climate change**
- our school/learning estate is **flexible and responsive** both to changes in demand for school places and internally, to learners’ and teachers’ requirements and wishes.
- finally, the benefits of change are maximised through **consultation and engagement** with users and stakeholders.

The learning estate strategy will be long-term, 10 -15 years and beyond, and will require a comprehensive programme of rebuild, refurbishment and reorganisation which will be phased over a number of years.

It will include all primary, secondary, denominational, special schools and education services along with community learning facilities and will consider access to vocational skills training across the city.

(iii) Principles on Learning Estates Design

1. All stakeholders (staff, learners, parents/carers and partner agencies) will be consulted when considering changes to the Learning Estate. This includes the planning/design process for new/refurbished schools and/or facilities as well as proposals to close, amalgamate or otherwise change provision.
2. Account should be taken of most recent guidance from the Scottish Government, Her Majesty's Inspectorate of Education (HMIE), Learning and Teaching Scotland (LTS) and follow current council policy.
3. Each learning community should be involved in the development of its particular model of delivery to best meet the needs of the community whilst upholding the principles within the Learning Strategy for Aberdeen City, including effective delivery of the new curriculum and life-long learning.
4. Adjustments to catchment zones should be considered to maintain an appropriate breadth of curriculum and choice for learners each learning community (nominal optimum range roll of around 500 for Primary Schools (national average was 173 in 2007) and between 800-1200 for a S1-S6 Secondary school). The national average size was 820 in 2007. The individual circumstances of each school and community would need to be reviewed / considered.
5. Coherent, community-based learning hubs based around a secondary school would be designed to meet the needs of the local community. This may mean an alternative hub arrangement within the main hub.
6. New schools/establishments should be, as far as practicable, environmentally sound. They should use sustainable modern building materials and techniques and use renewable energy. Their location should take account of maximising opportunities to non-vehicular travel to school as well as minimise need for school pupils to cross major arterial roads and make provision for safe walking and cycling to school.
7. Relationships with housing developers must ensure contributions towards services within new communities, including new schools, are provided. Current Local Plan policies require developer contributions to be made for education provision but the need for these contributions must be justified at an early stage in the planning process.

Appendix 2 (cont.)

8. Opportunities should be made available to a wide range of learners, from early years to adult learners. Each learning community should arrange provision of vocational or specialist education (e.g. hair/beauty; motor engineering; building trades etc.) appropriate to their circumstances and utilise opportunities to link with local companies to provide local solutions.
9. Agreement should be reached with Aberdeenshire regarding inter-authority arrangements. This should be a priority to reassure communities of effective planning.
10. There should be opportunities to involve learners, teachers and other staff as well as members of the community in creation of an effective, inclusive learning and teaching environment.
11. Schools and other learning establishments and opportunities should be planned, designed and developed to ensure that sustainability and energy efficiency is maximised.
12. All accommodation in each learning hub should include opportunities for appropriate outdoor learning (including outdoor education).
13. The development of the concept of a learning community should include the effective use of school buildings, grounds and other local facilities and these should all be considered as a resource available to all learners within the community. An ethos of collegiate co-operative working between services should be developed.
14. Transition for learners from a closing school/provision to a new school/provision should be planned effectively and include support for learners, parents and staff. This process should be designed to minimise disruption to learners, in particular those already undertaking courses of study.
15. A managed change process for all staff (including teachers and support staff in schools as well as any other staff affected). All services to be involved including Human Resources. The process must include effective communication involving internal and external corporate communications and provide opportunities for participation by all those affected by the change.

(iv) Criteria

Proposed changes to provision should take account of various criteria, none of which in itself would necessarily lead to officers recommending a change. Each individual school or community would require a detailed evaluation of its particular circumstances and needs.

Consideration of the following would need to take place:

- The educational impact on learners in the school;
- The current and projected roll trends of the school and courses offered within the school;
- The population and demographic data, including future housing developments;
- The amount of excess space in the school and across the Associated Schools Group;
- The cost of staffing and other running costs;
- The cost to maintain the facility in operable condition or to restore the facility to operable condition;
- The location and accessibility of the school and the proximity of other schools;
- The suitability of the school as a venue for delivery of the curriculum;
- The necessity to safeguard the health and safety of pupils, staff and public;
- The possibility of consolidating or relocating existing courses;
- The impact of closing the school on the community.

Other Implications and Considerations

- The report, and future work if approved by the Education, Culture and Sports Committee, seek to achieve a better balance between the supply of pupil places and demand, and considers options to improve the overall stock of school buildings. If these issues are not addressed, there will be a greater risk of the Council having insufficient resources to properly maintain its school buildings, and a greater risk of building failure.
- Crucially, some of our schools are less suitable for the delivery of a modern curriculum, in particular a Curriculum for Excellence. This requires a managed, systematic approach.
- We also require to provide sufficient choice to pupils in terms of curricular options which meet their learning needs. This cannot be achieved in, for example secondary schools with very small rolls

- **Appendix 2 (cont.)**

(particularly in the upper school: S4-S6), without incurring unsustainable costs. Curricular links between small secondary schools have been established for some time and these will have to be further developed unless rationalisation of establishments is achieved.

- There is, in addition, considerable financial risk for the Council if it fails to address the continued operation of schools under occupancy levels of 60%.
- The aim is that the Council's learning estate will be more efficiently managed and operated to ensure that a match in the actual spend in education to the available budget and ensure best value for the city in the delivery of children's services within that given budget.
- Health and Safety is a high priority for the Council and is given full consideration in all recommended proposals, for example, in relation to safe routes to school, alterations to buildings, Care Commission Standards etc.
- The commissioning of further work alongside the Local Development Plan for housing will assist the Council to maintain a sustainable learning estate that can be maintained within available funding and gain maximum benefit from its current estate. In present conditions the 2017 the pupil roll in secondary schools is projected to be approximately 8500, a decrease of over 10% from 2008 (excluding the new Structure Plan allowances). The overall roll in Primary is projected to be approximately 12300, a slight increase on the current roll. This could be affected by the build of new homes in the City and work to assess the impact needs to be undertaken when Council has considered proposals for the Aberdeen Local Development Plan.

Other factors impact upon the management of the learning estate.

- (a) The Aberdeen City and Shire Structure Plan Housing Allocations require Aberdeen City to identify significant development opportunities both for housing and employment. As a result, Planning and Infrastructure colleagues are preparing a new Local Development Plan which will identify a number of preferred areas within the city for development. These would have a significant effect upon delivery of an efficient education service to school age pupils and on learners opportunities across the city. Between 2012 and 2030, building of some 21,000 homes is proposed on various green field sites across the city. In addition, 15,000 homes are proposed for brown-field sites and areas of regeneration. An on-going strategy to manage the learning estate will be required, with planned management of assets as the developments proceed.

Appendix 2 (cont.)

- (b) Influence of Aberdeenshire Council – the neighbouring local authority has various proposals to develop sites near the City/Shire boundary.

These will inevitably have significant impact on the infrastructure within the city – roads water, healthcare and education. Officers have met with Aberdeenshire colleagues and will continue to liaise so that both councils are aware of the others development proposals.

Current Educational Provision

There are currently 12 associated school groups (ASGs)

1 Denominational and Non Denominational Education in Aberdeen Grammar School ASG

Current school provision: Aberdeen Grammar School with associated primaries of Ashley Road, Gilcomstoun, Mile-End, Skene Square and St Josephs RC (denominational) serving part of the city centre and west end.

The Gaelic Language Service for primary aged pupils is currently located within Gilcomstoun School.

The French School is currently located upon the Aberdeen Grammar School campus.

Skene Square currently houses the Aberdeen Environmental Education Centre.

Approval of proposed zoning arrangements as a result of the closure or Causewayend School and the closure of Donbank and St Machar Schools to form Riverbank School have been approved by Scottish Ministers.

2 Non Denominational and Denominational Education in Bankhead Academy ASG

Current school provision: Bankhead Academy (3Rs – Bucksburn Academy with provision of up to 100 pupils with Additional Support Needs), due to open in October, 2009) with associated primaries of Bucksburn, Kingswells, Newhills and Stoneywood serving north west of city.

The city-wide Hearing Impairment Service is currently located within Newhills School.

Funding has been approved by Resources Management for a feasibility study of the more appropriate site for a new school to replace Bucksburn and Newhills Schools.

3 Non Denominational and Denominational Education in Bridge of Don Academy ASG

Current school provision: Bridge of Don Academy with associated primaries of Braehead (3Rs School), Scotstown and Balmedie (Aberdeenshire) Schools serving North of city and adjoining Aberdeenshire area.

4 Non Denominational and Denominational Education in Cults Academy ASG

Current school provision: Cults Academy (3Rs School) with associated primaries of Culter, Cults, Milltimber, Maryculter West (Aberdeenshire) and Lairhillock (Aberdeenshire) serving the south west of the city and adjoining area of Aberdeenshire.

5 Non Denominational and Denominational Education in Dyce Academy ASG

Current school provision: Dyce Academy with associated primaries of Dyce and New Machar (Aberdeenshire) serving the north of the city and adjoining area of Aberdeenshire.

6 Non Denominational and Denominational Education in Harlaw Academy ASG

Current school provision: Harlaw Academy with associated primaries of Broomhill, Ferryhill and Kaimhill (3Rs school) serving the south and south west central areas of the city.

7 Non Denominational and Denominational Education in Hazlehead Academy ASG

Current school provision: Hazlehead Academy with associated primaries of Airyhall (3Rs School), Fernielea, Hazlehead (3Rs school) and Kingsford serving the west central areas of the city. The Secondary provision for Gaelic Education is currently delivered through Hazlehead Academy.

8 Non Denominational and Denominational Education in Kincorth Academy ASG

Current school provision: Kincorth Academy with associated primaries of Abbotswell, Charleston, Kirkhill and Loirston serving the south and south west of the city.

9 Non Denominational and Denominational Education in Northfield Academy ASG

Current school provision: Northfield Academy with associated primaries of Bramble Brae, Holy Family RC, Marchburn, Middlefield, Muirfield, Quarryhill, Smithfield, and Westpark serving the north of the city. Heathryburn and Manor Park (3Rs schools) will replace Marchburn, Middlefield and Smithfield.

10 Non Denominational and Denominational Education in Oldmachar Academy ASG

Current school provision: Oldmachar Academy with associated primaries of Danestone, Forehill, Glashieburn, Greenbrae and Middleton Park serving part of the north of the city.

11 Non Denominational and Denominational Education in St Machar Academy ASG

Current school provision: St Machar Academy with associated primaries of Cornhill, Riverbank, Hanover Street, Kittybrewster, Seaton (3Rs school), St Peter's RC, Sunnybank and Woodside serving the north/central area of the city.

12 Non Denominational and Denominational Education in Torry Academy ASG

Current school provision: Torry Academy with associated primaries of Tullos and Walker Road serving the south east of the city. This is a distinct community with a strong traditional of individuality.

13 Denominational Primary Education in Aberdeen City and (part of) Aberdeenshire

Current provision: Holy Family, St Joseph's and St Peter's Schools serving the whole of Aberdeen city and part of Aberdeenshire.

14 Provision of city-wide Outdoor Education Service (Adventure Aberdeen)

Funding has been approved by Resources Management to provide accommodation at the old Kingswells Primary School building.

15 Provision of city-wide Pupil Support Service (Primary and Secondary)

Current provision: Three teams of peripatetic staff work mainly within schools. There are three bases, in the former North, Central and South areas of the city. Staff work with vulnerable pupils who often present challenging behaviour.

16 Provision for Pupils with Additional Support Needs (ASN)

Cordyce School serves all of Aberdeen City, catering for the needs of children and young people with social, emotional and behavioural needs. Approximately 40 secondary aged pupils attend on a full time basis.

Marlpool School serves the city of Aberdeen. It provides education for pupils with additional support needs arising from a range of learning difficulties. The school will become part of the new Bucksburn Academy which will open in October 2009 as part of the 3Rs Project. During the transition year, approximately 96 pupils will be in attendance.

Beechwood School: provides education for children and young people with additional support needs arising from moderate to severe learning difficulties. Beechwood School has moved to temporary accommodation until new provision is completed (due in October 2009). Provision will become part of the new Mile End School and of Bucksburn Academy as part of the 3Rs Project.

Hazlewood School serves the city of Aberdeen. The school provides education for young people aged between four and eighteen who have a range of additional support needs.

Woodlands School serves the city of Aberdeen. The school provides education for young people between five and eighteen with a range of learning difficulties.,

Raeden Centre Nursery School is located within Raeden Centre, an assessment and treatment centre for pre-school children with a range of learning difficulties. The Nursery caters for pre-school children aged three to five years

It is the intention of Aberdeen City Council to provide a new facility to replace Hazlewood, Woodlands and Raeden on the Raeden site with provision for children and young people aged 0 to 18.

Sensory Support Service

Support to children is provided either within their own school or with hearing impairment (**Hearing Support Service** at Aberdeen School for the Deaf) or vision impairment (**Vision Support Service** at Newhills Vision Support Base).

EAL Service (English as an Additional Language)

The Learning and Teaching of pupils with a mother tongue other than English (bilingual pupils) is provided in partnership between the service and the pupil's own school.

Hospital and Home Tuition Service

This service provides for a range of children experiencing difficulties caused by temporary or long term illness. The service is based at the Royal Aberdeen Children's Hospital.

Models of delivery and factors influencing school roll projections

Currently, the model of a Learning Community with the Secondary School as the central hub and the associated (feeder) primary schools and other places where learning takes place is tested model which delivers formal education to local citizens.

Consideration has been given below to alternative models of delivery.

Generally, service users are comfortable with this current model and are resistant to change¹.

1 Associated Schools Groups

Currently, there are twelve Associated Schools Groups. It is generally acknowledged that the optimum roll for a secondary school lies between 800 and 1200 pupils.

The table below shows the current and projected secondary pupil roll and the nominal number of secondary schools required excluding the proposed housing increases as a result of Housing Allowances made in the Aberdeen City and Shire Structure Plan.

Total Pupils Numbers

	Current	Projections			
	2009	2011	2013	2015	2017
Primary	11873	11852	12115	12191	12298
Secondary	9380	9059	8754	8540	8371

¹ The overwhelming majority of responses to Informal Consultation wanted to maintain the *status quo*.

Appendix 4 (cont.)

Pupil Yield

Primary school ratios can generate between 25 and 40 new pupils per year group, per 1,000 new dwellings.

		2009	2011	2013	2015	2017	2019	2020	2030
Current Projections		9380	9059	8754	8540	8371			
Proposed number of houses				5000	10000	15000	20000	25000	30000
Additional number of pupils taking account of All Structure Plan Allowances	Lower 25	9380	9380	875	1750	2625	3500	4375	5250
	Higher 40			1400	2800	4200	5600	7000	8400
Projected total roll taking account of All Structure Plan Allowances	Lower 25	9380	9380	9629	10290	10996			
	Higher 40			10154	11340	12571			

In summary, taking account of all Structure Plan Allowances (with lower of 25 and higher 40 respectively per year group per 1000 completions,

		2013	2015	2017
Current Projections		8754	8540	8371
Projected additional number of pupils	Lower 25	875	1750	2625
	Higher 40	1400	2800	4200
Projected total roll	Lower 25	9629	10290	10996
	Higher 40	10154	11340	12571

This trend is likely to continue to 2030.

Appendix 4 (cont.)

In Secondary schools, between 16 and 40 new pupils per year group, per 1,000 new dwellings are generated. Note: S5 and S6 are considered a single year group in these data.

		2009	2011	2013	2015	2017	2019	2020	2030
Current Projections		9380	9059	8754	8540	8371			
Number of Secondary Schools (800-1200)		12-8	11-8	11-7	11-7	10-7			
Proposed number of houses (tbc)				5000	10000	15000	20000	25000	30000
Additional number of pupils taking account of All Structure Plan Allowances	16	9380	9380	400	800	1200	1600	2000	2400
	40			1000	2000	3000	4000	5000	6000
Projected total roll taking account of All Structure Plan Allowances	16	9380	9380	9154	9340	9571			
	40			9758	10540	11371			
Number of Secondary Schools (Max/Min)	16			11/8	12/8	12/8			
	40			12/9	14/9	15/10			

In summary, taking account of all Structure Plan Allowances (with lower of 16 and higher 40 respectively per year group per 1000 completions),

		2013	2015	2017
Current Projections		8754	8540	8371
Projected additional number of pupils	Lower 16	400	800	1200
	Higher 40	1000	2000	3000
Projected total roll	Lower 16	9154	9340	9571
	Higher 40	9758	10540	11371

This would imply that in 2013, between 8 and 12 secondary schools would be required.

By 2015, between 8 and 14 schools would be required and this would be sustained through to 2017 and the trend will continue to 2030.

Development of brownfield sites

Provision of a total of nearly 15,000 new homes on brown field and regeneration area sites is possible by 2030. However, many, but not all, will be flatted accommodation which traditionally generates few school age pupils, although density/design is not finalised at this time.

The timing and nature of such developments is not clear at this time, being dependent upon a number of issues, not least the current financial climate.

Account will be taken of these proposals as the Learning Estate Strategy develops.

Alternative Models of Delivery

1. All-through schools (5–18, 5-15 and other bandings)

Twenty six Local Authority all-through schools in Scotland have been inspected by HMIE since August 2006. Almost all of these schools are attended by pupils with Additional Support Needs or are small schools in remote or island locations.

Examples of All-age schools are found in different contexts and many have been established for many years

- British Public School system
- British schools in Europe
- Some European state systems, e.g. Denmark
- 120 'composite' schools in New Zealand, some examples in North America and Australia (often private schools and/or in rural locations).

Claims for the advantage² of such schools include

- a shared educational ethos which supports children through school
- guaranteed progression supported by holistic monitoring systems and consistent pastoral care
- tackles the 'dips' associated with transitions and transfers (Maurice Galton, *et al* research³)
- Provides a continuum of personalised learning opportunities
- Extended opportunities for parental engagement
- Provides the conduit for coherent support for inclusion and intervention/family support strategies etc
- Where all-through schools or Federations serve a discrete community they can become the focus for regeneration.

²<http://www.standards.dcsf.gov.uk/federations/powerpoint/CATScferencepresentations.ppt?version=1>

³ Transfer and Transitions in the Middle Years of Schooling (7-14): Continuities and Discontinuities in Learning, Research Report RR443 Maurice Galton, John Gray and Jean Ruddock, University of Cambridge

Other potential benefits⁴ may include:

- avoiding the dip in performance between primary and secondary school;
- the sharing of teaching experience and knowledge to support students;
- engaging parents in their children's learning, which is one of the biggest factors in attainment, behaviour and attendance;
- supporting the creation of a family ethos and positive learning environment; and
- in enabling the school to take on a wider role in the community.

However, there is insufficient empirical evidence that such schools enhance the educational experience of pupils.

2 'Sixth form' colleges

Sixth Form colleges are common in local authorities in England.

For example, Luton Borough Council is a similar size to Aberdeen (population c 200000, 13 Secondary schools, 49 Infant and Primary Schools and one Sixth Form College). The Sixth Form College offers a wider range of courses at different levels than any individual medium-sized secondary school.

Furthermore, this Local Authority provides education and training to young people aged 11-19 through a framework within which all of the individual institutions and partner organisations cooperate. Schools, colleges, the Local Authority, the University, work-based learning providers and other partners work together to enhance the range of what is provided to learners while continuing to improve the quality of the learning experience for all those involved.

3 Vocational Colleges

An approach to educational provision which includes the vocational college(s) will involve a fundamental change in educational philosophy and priorities. This should be addressed as a result of developing the Aberdeen Learning Strategy.

⁴ All-through Learning (pub Specialist Schools and Academies Trust (SSAT)), June 2009

Data and Research Documents

Copies of the following have been placed in the Members' Library:

Data on Aberdeen City Council Schools:

- Condition Survey Summary
- Educational Costs per Pupil
- 2008-Based School Roll Forecasts - Technical Spreadsheets
- Suitability Survey Summary
- Energy Costs per School
- Costs for Removal of Temporary Accommodation

Reference has been made to:

Linking school organisation and school improvement, *Shirley Goodwin*
(ISBN 978 1 906792 22 0)

Published in March 2009 by EMIE at NFER

Glossary of Terms

Associated Schools Group (ASG) - one of currently twelve Secondary Schools and the Primary Schools whose pupils transfer to the secondary school.

Community Learning Hubs - provision of learning opportunities based upon a core hub, often based within a Secondary School and delivery of services to learners through satellite provision.

Learning Estate - all schools (primary schools, both denominational and non-denominational, secondary schools and provision for pupils with Additional Support Needs (ASN), community learning centres, libraries and other establishments in which learning takes place

Curriculum for Excellence - Scottish Government initiative intended to deliver a modern, relevant curriculum to meet the needs of individual learners.

Pre-School - children may attend formal educational contexts in Local Authority or Partner Provider establishments from age three (ante pre-school) and age four (pre-school).

Primary Provision - seven years of formal statutory education for children aged five to approximately eleven years of age.

Secondary Provision - a minimum of four years statutory education for children and young people up to the age of sixteen. Non-statutory provision is also made for young people to a maximum of two further years.

Eight steps to an equality and human rights impact assessment



There are separate guidance notes to accompany this form – “Equality and Human Rights Impact Assessment – the Guide.” Please use these guidance notes as you complete this form.

STEP 1: Identify essential information (To complete this section please use the notes on page 8 of the guide to the Equality and Human Rights Impact Assessment.)

1. Name of function, policy or procedure

Learning Estate Strategy

2. Is this function, policy or procedure New Reviewed

3. Officers completing this form

Name	Designation	Service	Directorate
Derek Samson	Project Manager		Education, Culture and Sport

4. Date of Impact Assessment **20/08/2009**

5. Lead council service(s) involved in the delivery of this function, policy, procedure

Education

6. Who else is involved in the delivery of this function, policy or procedure? (for example other Council services or partner agencies)
(if none go to question 8)

Social Care and Well Being and Community Learning and Development

7. How have they been involved in the equality and human rights impact assessment process?

Consulted and invited to comment

STEP 2: Outline the aims of the function, policy or procedure (To complete this section please use the notes on pages 9 -10 of the guide to the Equality and Human Rights Impact Assessment.)

8. What are the main aims of the function, policy or procedure? Please list

Provide a clear and coherent approach to managing a sustainable Learning Estate (all places where learning takes place, including schools and their surroundings) in the short (1-2 years), medium (3–5 years) and long term (6- 15 years and beyond) which meets the needs of learners.

9. Who are the main beneficiaries of the function, policy or procedure? Please list

**Citizens of Aberdeen – enhanced opportunities for learning
Children and young people as pupils – access to relevant learning opportunities
Aberdeen City Council – balancing budgets and delivering best value
Council Tax payers – helping put budgets on a more secure footing**

10. Is the function, policy or procedure intended to increase equality of opportunity by permitting positive action or action to redress disadvantage?

Yes

No

Give details

**Increased curricular choice for a wider range of pupils
Enhanced provision of learning opportunities for learners**

11. What impact will the function, policy or procedure have on promoting good relations and wider community cohesion?

**There may, initially, be short term community resistance to proposed changes in service provision.
Lobbying to retain schools, including those previously ‘saved’ from closure.
Canvassing of elected members by sections of the community.
Potential negative press coverage.**

STEP 3: Gather and consider evidence (To complete this section please use the notes on pages 11 - 12 of the guide to the equality and human rights impact assessment)

12. What evidence is there to identify any potential positive or negative impacts?

Evidence	Details
Consultation	<p>Informal consultation on Learning Strategy of which Learning Estate was principal focus. Over twenty public 'Listening Events'.</p> <p>Consultation with partners (e.g. business and higher and further education)</p> <p>Consultation with Parent Councils</p> <p>Consultation with pupils</p> <p>Consultation with staff – teaching, support and facilities</p> <p>Liaison with other Service of the Council</p>
Research	<p>Research on management of school estate by other Scottish Local Authorities, in particular West Lothian Council, Glasgow City Council, City of Edinburgh Council</p> <p>Review of evaluations of alternative models of delivery</p>
Officer knowledge and experience (including feedback from frontline staff)	<p>Broad range of experience including feedback from consultation events and submissions from teachers, parents/carers, parent councils and other stakeholders.</p>
Equality monitoring data	<p>Informal consultation letters issued to parents/carers whose first language is not English. Analysis of ethnicities and declared religions of pupils attending schools</p>
User feedback (including complaints)	<p>Broad satisfaction of current provision indicates resistance to any change in provision despite need to put budgets on a more secure footing</p>
Other	<p>Proposals, if progressed by members, will be subject of Statutory Consultation.</p>

STEP 4: Assess likely impacts on equality strands (To complete this section please use the notes on pages 13 –14 of the guide to the Equality and Human Rights Impact Assessment)

13. Which, if any, equality target groups and others could be affected by this function policy or procedure? Place the symbol in the relevant box.

Equality Target Group	Positive Impact(+)	Neutral Impact (0)	Negative Impact(-)
Race*		0	
Disability	+		
Gender **	+		
LGB***		0	
Belief			?
Younger	+		-
Older	+		
Others	+		

* Race include Gypsies/Travellers

** Gender includes Transgender

*** LGB: Lesbian, Gay and Bisexual

14. From the groups you have highlighted above, what positive and negative impacts do you think the function, policy or procedure might have? Detail the impacts and describe the groups affected.

Positive impacts (describe groups affected)	Negative Impacts (describe groups affected)
<p>Disability - provision of more modern buildings and learning areas around schools</p> <p>Gender - pupils of either sex having access to wider range of subject choices</p> <p>Younger – provision of sustainable schools with broad subject choice</p> <p>Older – provision of integrated service delivery</p> <p>Other - teachers, education support staff – savings accrued mean less impact on other budgets in education e.g. staffing and resources.</p>	<p>Belief - Denominational pupils and families – potential change in provision leading to some children having to travel further</p> <p>Younger – provision of service further from home (within existing regulations)</p>

STEP 5: Apply the three key assessment tests for compliance assurance

(To complete this section please use the notes on pages 15 – 17 of the guide to the Equality and Human Rights Impact Assessment.)

15. Does this policy/procedure have the potential to interfere with an individual’s rights as set out in the Human Rights Act 1998? State which rights might be affected by ticking the appropriate box(es) and how. **If you answer “no”, go to question 19.**

No

- Article 3 – Right not to be subjected to torture, inhumane or degrading treatment or punishment
- Article 6 – Right to a fair and public hearing
- Article 8 – Right to respect for private and family life, home and correspondence
- Article 10 – freedom of expression
- Other article not listed above

Legality

16. Where there is a potential negative impact is there a legal basis in the relevant domestic law?

Legitimate aim

17. Is the aim of the policy a legitimate aim being served in terms of the relevant equality legislation or the Human Rights Act?

Proportionality

18. Is the impact of the policy proportionate to the legitimate aim being pursued? Is it the minimum necessary interference to achieve the legitimate aim?

STEP 6: Monitor and review (To complete this section please use the notes on page 18 of the guide to the Equality and Human Rights Impact Assessment).

19. How will you monitor the implementation of the function, policy or procedure?
(For example, customer satisfaction questionnaires)

On-going monitoring of condition, suitability and sufficiency of provision.

20. How will the results be used to develop the function policy or procedure?

Monitoring, Reflection and Review Process will influence future proposals.

21. When is the function, policy or procedure due for review?

On-going

STEP 7: Report results and summary of EHRIA to the public (To complete this section please use the notes on page 19 of the guide to the Equality and Human Rights Impact Assessment).

22. Where will you publish the results of the Equality and Human Rights Impact Assessment?

Please indicate as follows by ticking the appropriate box(es).

Summary of EHRIA will be published in committee report under section "Equality Impact Assessment"

Full EHRIA will be attached to the committee report as an appendix

Summary of EHRIA to be published on council website within relevant service pages

Other, please state where:


23. Please summarise the results of the Equality and Human Rights Impact Assessment and give an overview of whether the policy, procedure or function will meet the Council's responsibilities in relation to equality and human rights. This summary needs to include any practical actions you intend to take / have taken to reduce, justify or remove any adverse negative impacts.

Clear imperative to address current issues of over-capacity, under-occupancy, inefficiency and insufficient pupil curricular choice.
Action points to mitigate against negatives above will be developed and implemented. A robust media strategy will be required in consultation with Corporate Communications
Full consultative involvement with individual councillors, Head Teachers and other staff, Parent Councils.
Use of newsletters to keep stakeholders informed of progress.

STEP 8 SIGN OFF (To complete this section please use the notes on page 20 of the guide to the Equality and Human Rights Impact Assessment)

The final stage of the EHRIA is to formally sign off the document as being a complete, rigorous and robust assessment.

Person completing the impact assessment

Name	Date	Signature
Derek Samson	1 September 2009	

Quality check: document has been checked by

Name	Date	Signature
Sohail Faruqi		

Head of Service (Sign-off)

Name	Date	Signature
Rhona Jarvis		

Now –

Please send a copy of your completed EHRIA form together with the Policy/Strategy/Procedure to:

Head of Service
Community Planning and Regeneration,
Strategic Leadership
Aberdeen City Council
St. Nicholas House
Broad Street
Aberdeen
AB10 1GZ

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	8 October 2009
DIRECTOR	Annette Bruton
TITLE OF REPORT	Future plans for Reading Bus Project
REPORT NUMBER:	ECS/09/040

1. PURPOSE OF REPORT

- 1.1 The Committee Meeting on 28th April welcomed the achievements of the Reading Bus team during the three year pilot project in the St Machar Community and instructed officers to report back with options for developing and sustaining the work of The Reading Bus.
- 1.2 The external evaluation by the University of Aberdeen, January 2009, highlights the significant impact on pupils, teachers and parents in relation to achieving the aims set out by the project. This report builds on the considerable successes of the three year pilot project and expands on the outcomes from the research that relate directly to the Curriculum for Excellence and make a significant contribution to informing the development and roll out of the Aberdeen Learning Strategy.
- 1.3 This report provides Members with options for developing and sustaining the work of The Reading Bus. This work will be crucial to ensuring that education provision in Aberdeen City Council fully integrates best practice underpinning the Curriculum for Excellence across the city.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- 2.1 Continues to support Aberdeen City Council's flagship Reading Bus by considering options that will sustain the work developed in the St Machar Community as well as the roll out of the core programme to the regeneration areas of Northfield and Torry, noting that that the funding is subject to the budget review process that will follow this committee cycle
- 2.2 Considers the development and extension of the following entrepreneurial and self-funding strands, which are dependent on the core programme being in place:
 - expansion of Reading Radio, the broadcasting programme developed in partnership with Station House Media Unit

- establishment of a high quality specialist film studio, building on the pioneering film work already delivered
- expansion of Reading Bus Press, the in-house publishing company established by The Reading Bus as an income generating strand

2.3 recommends in principle that The Reading Bus project is mainstreamed with plans to expand, thus adding value to other communities, but that the funding is subject to the budget review process that will follow this committee cycle.

3. FINANCIAL IMPLICATIONS

3.1 Over the three year pilot programme, core funding from Aberdeen City Council has been **£205,000** (including contribution to build and conversion of Bus)

Over the three year pilot programme additional funds has been raised from funding applications and income generation totally over **£476,800** (including build and conversion of Bus) Appendix A

		Core Funding from ACC	External Funding
2005/2006	Purchase, & Conversion of Bus	22000	128000
2006/2007		33000	95000
2007/2008		50000	76800
2008/2009		50000	82000
2009/2010		50000	95000 (projected)
	Total	205000	Total 476800

The Reading Bus would now like to build on the successful track record of funding applications and income generating strategies to expand and roll out the programme across the City.

This will need a commitment of funding.

3.2 Capital Costs already met
 Reading Bus – Cost £150,000, in place
 Office in Kittybrewster Primary School, in place

3.3 Revenue Costs for Core Strand

Option 1 – Expand and Add Value

	2010/2011	2011/2012	2012/2013	2013/2014
Core Funding requested from ACC	£100,000	£50,000	£50,000	£50,000
Estimated Income Generated	£100,000	£150,000	£200,000	£200,000

Option 1 will require a substantial injection of money during 2010/2011. However once the post of Full Time Project Manager and Part Time Fundraiser are in place the commitment from Aberdeen City Council will return to £50,000 per annum. Initially the post of Fundraiser will be for a fixed term of 51 weeks. This option will allow The Reading Bus project to be sustained in the St Machar Community as well as being rolled out to Torry and Northfield Communities. It will also allow the three additional entrepreneurial and self-funding strands of Reading Radio, Film Studio and Reading Bus Press to be developed.

Appendix B – Option 1

Option 2 – Sustain Current Level

	2010/2011	2011/2012	2012/2013	2013/2014
Core Funding requested from ACC	£50,000	£50,000	£50,000	£50,000
Estimated Income Generated	£50,000	£50,000	£50,000	£50,000

Option 2 will allow the Reading Bus to operate at the existing level with a part time Project Manager. It will allow the Reading Bus to either sustain the work in the St Machar Community or for the project to be rolled out to Torry or Northfield. Because of the lack of man power there will be limited scope to develop the three additional entrepreneurial and self-funding strands of Reading Radio, Film Studio and Reading Bus Press and income generating opportunities will be decreased.

Appendix B – Option 2

4. SERVICE & COMMUNITY IMPACT

The proposal sits with the vision in the Community Plan to develop Aberdeen as a 'City of Learning'.

The proposal supports the vision of Aberdeen as a City of Learning with an emphasis on delivering social inclusion.

The project supports the commitment of Aberdeen City Council to providing equal opportunities for all children and young people.

The project aims to raise standards in core skills of literacy and supports family Learning.

The project fully supports the Aberdeen Learning Strategy, in particular :

Priority 1 – Curriculum for Excellence

Priority 3 – Working together

Priority 5 – Technology

Priority 8 – Learning in the wider Community

5. OTHER IMPLICATIONS

Risk Analysis

Nature of Risk	Likelihood	Severity of Risk	Risk Mitigation
Failure to accrue the external project funding	Low	Medium	a) reduce Core Programme b) seek funds from existing resources in Education, Culture and Sport

6. REPORT

6.1 The proposal is to extend and financially support Aberdeen City's core Reading Bus programme by sustaining the work already developed in the St Machar Community as well as rolling the programme out to the regeneration areas of Northfield and Torry. This work will be underpinned by a city wide staff training programme to ensure improved learning is sustained. This will build on the work which has gained considerable national and international recognition and will include the selling of tool kits already developed. Key areas for development will include:

- expanding pioneering work with parents and families through key initiatives including: *Reading is Fundamental; What Motivates Boys to Read; Reading Champions in the Community* in partnership with CRIS: *City Libraries and Adult, Family and Community Learning;*

- expanding core programme in schools to meet aspirations of the literacy of strand of A Curriculum for Excellence through working in partnership with staff in schools and professional storytellers, poets, authors, artists and health partners;
- expanding after school and summer holiday programme delivering aspirational courses in partnership with Community Learning; and
- expanding staff training and tool kits already established and highly commended both at city wide level. There will be an emphasis on Broadcasting, Film Animation, Storytelling, Language across the Arts, Scots Language in the Classroom. We propose to market these initiatives to other local authorities. More detail is set out at Appendix C.

6.2 Consideration could also be given to the development and extension of the following entrepreneurial and self-funding strands. These would build on the core programme:

6.2.1 Expansion of Reading Radio, the broadcasting programme developed in partnership with Station House Media Unit. This work has been highlighted as an example of cutting edge practice by HMIE and is showcased on their website, Journey to Excellence. Funding application has been made to *Children in Need* for a dedicated radio worker to build and expand programme with a dedicated radio worker to target Primary 7 / Secondary 1 pupils across St Machar, Northfield and Torry with training at a city wide level. This initiative will be expanded to include work with families, after school and community groups. More detail is set out at Appendix D.

6.2.2 Proposal to seek external funds to establish a high quality specialist Film Studio. This work will build on the highly successful programme of digi blue films already in place as well as the exceptional and pioneering work already delivered in partnership with Station House Media Unit in creating high quality animated films. This work will be showcased at the Scottish Learning Festival in September 2009. The creation of a Film Studio will target regeneration areas across the city but will also be a valued city wide learning hub. providing life-long learning opportunities both for school and community learners. An in-house comprehensive programme of training for staff working with young people will be integral to this proposal to ensure sustainable learning and teaching. Detail at Appendix E.

6.2.3 Expansion of Reading Bus Press, the in-house publishing company established by The Reading Bus, as a self-generating strand. This will build on the enormous success of producing high quality commercial publications that have a dual role as key tools for use in classrooms and community settings as well as generating income. Reading Bus Press also has a very successful programme of publishing children's work. Detail set out at Appendix F.

6.4 The outcomes from the research, January 2009, relate directly to Curriculum for Excellence and have the potential to contribute significantly to the development and roll out of the City's learning strategy.

7. REPORT AUTHOR DETAILS

Jenny Watson
Reading Bus Coordinator
Tel. 524007
Email j.watson@hanover.aberdeeen.sch.uk

Liz Gillies
Education Officer
Tel. 523455
Email LGillies@aberdeencity.gov.uk

8. BACKGROUND PAPERS

A folder containing further background information about The Reading Bus project is available in the Members' Library

An Interim Evaluation of the Reading Bus Project (2006 – 2008) University of Aberdeen's External Evaluation January 2009

The Aberdeen Reading Bus – Journey to Excellence" (2008) Jenny Watson, Education in the North-East

Education and Leisure Committee 24th April 2007 Interim progress report on the Reading Bus
<http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=9161&sID=46>
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Breakdown of Funding

	Core Funding from ACC	External Funding
2005/2006 Purchase, Conversion of Reading Bus	22000	128000
2006/2007	33000	95000
2007/2008	50000	76800
2008/2009	50000	82000
2009/2010	50000	95000 projected
Total	205000	Total 476800

Breakdown of External Funding

Local Business / Industry	178000
Grant Applications	284000
Income Generation	14,800
Total	476800

Additional Strands - Anticipated Sponsorship

Film Studio

Pledges of £20,000 from two International Companies

Additional funding to be sourced from variety of local business, industry and grant applications

Bus Stop Press

Anticipated income generated from publications during 2009/2010 is estimated at £20,000

This will be reinvested in future publications

Reading Radio

Application with Charity organisation seeking funds for £90,000 for funding for a three year dedicated Radio Worker

The Reading Bus Proposed Budget 2010 - 2011

Revenue Costs - Salaries - to be met from Core Funding from ACC

Post	FTE	Salary	Salary pro rata	Superann and NI	Salary - (S & NI)	Total per annum
Project Manager	1	44000	44000	12188	56188	56188
Administrator	0.5	992	992	3063	26021	13010
Fundraiser	0.6	35000	21000	6468	27468	27468
Bus Driver	10 hours per week		3650			3650
Total						100316

Running Costs - Others - to be met from External Funds

Admin Costs	8000
Running Costs for Bus and Transport Costs	9000
Storytellers, Authors, Poets, Artists	26000
Resources, including books, IT equipment, posters	12000
Publicity, Printing Costs, Production of Books	16000
Exhibitions, Seminars, Launches	8,000
Development of online resources, both for Reading Bus and website	6,000
Research	15,000
Total	100000

The financial commitment from Aberdeen City Council will decrease after 2010 / 2011 to £50,000

The Reading Bus Proposed Budget 2010 - 2011

Revenue Costs - Salaries - to be met from Core Funding from ACC

Post	FTE	Salary	Salary pro rata	Superann and NI	Salary - (S & NI)	Total per annum
Project Manager	0.5	22000	22000	6094	29094	28094
Administrator	0.5	992	992	3063	26021	13010
Bus Driver	10 hours per week		3650			3650
Total						44754

Running Costs - Others - to be met partly from ACC but mainly from External Funds

Admin Costs	4000
Running Costs for Bus and Transport Costs	9000
Storytellers, Authors, Poets, Artists	15000
Resources, including books, IT equipment, posters	6000
Publicity, Printing Costs, Production of Books	5000
Exhibitions, Seminars, Launches	4,000
Development of online resources, both for Reading Bus and website	3,000
Research	4,000
Total	50000

The Reading Bus



Core Programme – A Journey to Excellence

Background

The Reading Bus provides a context for innovative practice that promotes and develops children's literacy. The context it provides is different from that provided by a school. It therefore opens up possibilities for new and different arrangements for learning which relate both to school and to the children's home and community. Not all work is carried out physically on the Bus – rather the Bus, with its principles and philosophy, creates a range of activities which actually take place in a variety of settings in school and in the community.

Proposals

To sustain the programme in the St Machar ASG and to roll out the core programme to Northfield ASG and Torry ASG. This will include the

- Further programme onboard The Reading Bus including Storytelling, Read Together, Puppet Work, Reading Champions and Author / Poet visits
- expansion of Reading is Fundamental programme to work with additional 50 families in each neighbourhood
- building of partnerships with Family Learning, Adult Learning, Community and Health Partners to target vulnerable families by regular Reading Bus visits in the community
- roll out of Scots Dimension using resources already established including the books published, animated films created and Doric section on Reading Bus website
- introduction of Abertoun, the virtual town created on GLOW to each of the new schools
- expansion of after school sessions to include aspirational courses in broadcasting, storytelling and film animation
- further development of research and evaluation

Continuing Professional Development (CPD)

To expand the programme at a city wide level meeting aspirations of the Curriculum for Excellence to include

- city wide CPD sessions on broadcasting, film animation, Scots Dimension, storytelling, literacy and arts
- teacher exchange of knowledge models to cascade skills developed amongst teachers currently working with The Reading Bus across the City
- cascading models of excellence developed through the heritage lottery funded programme "A Journey Through Old Aberdeen"
- expansion of teacher resources and CPD using Scots dimension at local and national level
- further development of online resources both on The Reading Bus Website and on GLOW at a local and national level
- expansion of national profile of presenting at conferences
- sharing of research at local, national and international level

The Reading Bus

Reading Radio – Broadcasting Strand

Background

The Reading Bus, in partnership with Station House Media Unit has a track record of delivering a highly successful programme, Reading Radio, across the St Machar Community working with Primary 7, Secondary 1 classes as well as after school clubs.

This work has been highlighted as cutting edge practise by HMIE and a video showcasing the excellent practise is on the Journey to Excellence website. The work delivers the aspirations of the Curriculum for Excellence. The programme has included a successful programme of CPD for teachers.

Proposal

In partnership with Station House Media Unit, the Reading Bus will now seek funding from Children In Need for a dedicated Radio Worker to extend the excellent practice already established.

A comprehensive programme will be developed to include

- a programme across Primary 7 and Secondary 1 classes in St Machar, Northfield and Torry in partnership with teachers and schools. This will include the classes preparing, recording, editing and presenting their own live radio shows on SHMU 99.8 FM
- particularly targeting youngsters at risk of early failure and providing opportunities to widen their horizons and aspirations through engaging and empowering them in authentic projects with tangible outcomes and fully meeting the aspirations of the Curriculum for Excellence
- extending the programme to work with parents from the targeted neighbourhoods in creating their own radio shows
- extending the CPD programme for staff working with young people to provide sustainable learning
- extending after school sessions and school holiday programmes for youngsters as well as a programme for adults
- developing meaningful partnership links between youngsters, education providers and the business world

The Reading Bus

Film Studio

Background

The dynamic work already pioneered by The Reading Bus and Station House Media Unit proves that we support young people to make exceptional work and in doing so to expand their horizons. This work offers even the most disadvantaged youngsters the opportunity to improve their quality of life, divert them from becoming involved in crime and anti-social behaviour and to contribute to their local community by developing sustainable life skills.

Proposal

The Reading Bus has recently received two extremely attractive proposals from two international companies.

In partnership with Station House Media Unit, the Reading Bus would like to propose harmonising these two proposals and seeking additional funds to establish a high quality specialist centre, A Film Animation Studio. This will be located in a central location and be staffed by a team of professional artists including storytellers, artists, musicians, writers and animators. The Studio will target regeneration areas but will also be a valued city wide resource providing opportunities for all citizens of all ages.

A comprehensive programme will be developed to include:

- opportunities to widen the horizons and aspirations of youngsters at risk of early failure; engaging and empowering them in authentic projects with tangible outcomes and fully meeting the aspirations of the Curriculum for Excellence
- working with 16 – 19 year olds, particularly in the MCMC group; providing training, skills and vocational courses as well as opportunities to mentor and support younger students
- developing a comprehensive CPD programme for staff working with young people to provide sustainable learning
- after school sessions and school holiday programmes for youngsters as well as a programme for adults
- developing meaningful partnership links between youngsters, education providers and the business world
- showcasing the work at regular film premieres at community and city wide venues
- developing social enterprise opportunities with the business world to generate additional income

The Reading Bus

Reading Bus Press

Background

The Reading Bus has established its own in house publishing company. Over the last two years ten books have been published. Seven of these have been children's illustrated books of writing or poetry and three have been commercial publications.

Commercial Publications

Fit Like, Yer Majesty? and Nae Bad Ava! are both Doric anthologies of verse. They serve two purposes; firstly as a curriculum resource for schools and pre-school establishments in helping to deliver the Curriculum for Excellence, and secondly they aim to bring enjoyment and pleasure to a wide range of readers. The books are complemented by comprehensive series of learning experiences. These innovative approaches use a variety of tools including storytelling, film animation, broadcasting, dramatisation and film making. These resources are available on The Reading Bus website and have been shared with teaching staff at a variety of in-service sessions both in Aberdeen City and Aberdeenshire.

Fit's for Supper? was launched at the Royal Highland Show on 25th June 2009. This cookery book aims to empower youngsters to have a go at cooking simple, healthy dishes with a Scottish flavour.

Children's Books

Using funding from a variety of sources including sponsorship from Shell U.K. Limited and funding from Heritage Lottery Fund a series of books have been published by pupils. The pupils have worked with a team of professional artists to create, write, illustrate and publish their own high quality books. These books have also been created as resources for schools in meeting the aspirations of the Curriculum for Excellence and are webmounted.

Future

Two commercial books are at the planning phase

- Eat More Fish! Sponsorship is being sought from Scottish Government and from Seafood Scotland
- Dreams and Aspirations – anthology of writing from 8 different schools, in partnership with University of Aberdeen and funded by Taqa
- Abertoun – anthology of Doric verse by children with the poetry generated from the creation of the virtual town on Glow – city wide initiative

Four more children's books are in process through funding from Heritage Lottery Fund. Plans to build on the strength of good practice established and to expand both the commercial

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COMMITTEE	Education Culture and Sport
DATE	8 October 2009
DIRECTOR	Annette Bruton
TITLE OF REPORT	Information Communication Technology (ICT) Connectivity for Educational Establishments
REPORT NUMBER	ECS/09/048

1. PURPOSE OF REPORT

This report follows a paper of the same name that was presented and approved at the Resources Management Committee on 5th February 2009.

This report presents:

- Outcomes of procurement of consultancy undertaken throughout February and March 2009 for the Review phase of the project
- Findings and recommendations provided by the appointed consultancy firm upon completion of the Review phase of the project on 31st July 2009
- Details of the recommended approach for project progression and implementation of an upgraded Wide Area Network (WAN) connectivity solution for schools

2. RECOMMENDATION(S)

- That committee note progress to date.
- That the Committee note that the Finance and Resources Committee on 17th September 2009, agreed that point-to-multipoint wireless is progressed as the preferred approach for education WAN connectivity and that the formal procurement exercise should commence.
- The committee approves the following recommendation:
 - a) Information is conveyed to City schools which outlines the recommended solution, the benefits and the health and safety statements as appended.

3. FINANCIAL IMPLICATIONS

The consultant led review looked at all suitable technologies and approaches, providing information and indicative costing for the implementation and on-going operation. A brief description of these technologies is presented within Appendix 3. The below table provides a summary of the likely cost associated with each technological option considered.

Option	Capital	Revenue (annual)	Five-Year Total
Do Nothing	-	£323,564	£1,617,822
Upgrade Secondary's to 100mps	£25,080	£363,935	£1,844,751
Local Loop Unbundling	£365,860	£317,098	£1,951,350
Fixed Wireless	£505,114	£69,175	£851,058
Managed Fibre (50% of sites only)	-	£235,000	£1,175,000
MPLS	£438,000	£946,935	£5,172,675

Point-to-multipoint wireless is by far the most financially viable solution available to ACC and effectively satisfies bandwidth, resilience and scalability requirements of the project. All other efficiencies sought within the project.

The budget approved for this project is £700K.

4. SERVICE & COMMUNITY IMPACT

The subject of this report is in keeping with the community plan and the objectives within 'Vibrant, Dynamic and Forward looking'. Specifically;

Objective 3 – Ensure expenditure on education delivers maximum benefit to pupils' education

Objective 5 – Continue work to improve attainment across city schools

Objective 6 – Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living

This report is intended to ensure that appropriate and fit-for-purpose ICT connectivity is provided within educational establishments to be accessed by all children, young people and adults in Aberdeen City. This will play a key part in ensuring lifelong learning needs are met and that ICT can be used as a tool to improve life chances.

This is not only relevant to City residents, but will also act as an enabler to allow all those based in such establishments and employed in providing modern services across Aberdeen City Council (teachers, community workers etc) to perform more effectively. All of the above is in line with Aberdeen City Council policies on Human Rights, Equality and Diversity.

5. OTHER IMPLICATIONS

5.1 Resource

This project is being led by a Project Leader, Andy Duncan, from within Service Design and Development (SD&D) with input from other SD&D staff as appropriate. Education, Culture and Sport are represented by Principal Officer (Learning Resources), Rosaleen Rentoul, the project sponsor. Following procurement and installation of an upgraded solution, resources will be required from SD&D to implement the new network at individual education sites.

5.2 Property

The proposed approach will involve the installation of wireless equipment on school buildings and, potentially, a small number of other Council buildings in the city (possibly making use of the high-rise estate).

5.3 Equipment

The proposed approach will involve the installation of wireless equipment on school buildings and, potentially, a small number of other Council buildings in the city (possibly making use of the high-rise estate).

Wireless equipment has developed significantly over recent years and the proposed equipment is discreet and unobtrusive. It is foreseen that the antenna to be used will be of approximate dimension 37cm x 37cm. Images of potential equipment are contained in Appendix 1.

5.4 Sustainability

Analysis of available technologies has shown that point-to-multipoint wireless is by far the most financially sustainable, also scoring highly in other network efficiencies desired within the project. Aberdeen City Council's school estate is in a state of development and revision, with new schools being built and sites closing/merging on a regular basis. All wireless equipment will be owned by ACC therefore if sites no longer require connectivity, the equipment can simply be removed and re-configured for use elsewhere, The capital and revenue costs of implementing network connectivity using alternative technologies are significant, involving long lead times and disruption associated with civil works .

Once the initial wireless education network is established there is potential for further education sites, corporate sites and Libraries to join the network at a reasonable capital cost. This would realise significant future revenue savings.

5.5 Health and Safety/Policy

It is noted that some may have concerns regarding Health and Safety implications of wireless/microwave technology. The Health Protection Agency (HPA) carry out on-going research in to the technology and state on their website (<http://www.hpa.org.uk>) that;

"There is no scientific evidence to date that WiFi and WLANs adversely affect the health of the general population"

and

"there is no particular reason why schools and others should not continue to use WiFi or other wireless networks"

In addition, point-to-multipoint wireless involves the distribution of signals between two devices installed at height, and not a 'blanket' coverage of the school estate below. This means that signals will not be focused on the school population.

Further information regarding the Health and Safety of point-to-multipoint wireless can be found in Appendix 2. This information will be sent to schools along with the information about the recommended solution.

5.6 Risk

Risk will be managed in line with corporate guidelines and is the responsibility of the Project Leader. A risk register is held within the Project Documentation and is continuously reviewed and updated as appropriate. This project is governed by the Education ICT Programme Board (formally known as the SSDN Programme Board).

6. REPORT

6.1 Background

Aberdeen City Council's current education related Wide Area Network (WAN) is not fit for purpose and requires to be upgraded. The main issues that currently exist are;

- Increased revenue costs – Regulated price increases implemented by BT Openreach will affect annual circuit rental costs as of December 2009. Revenue costs for these circuits will increase by 88% to around £330,000. Such a rise was unforeseen and is unsustainable.
- As time progresses, the requirement for the number of sites requiring access to the corporate network increases. The addition of sites to the existing infrastructure is expensive, time-consuming and has knock-on effects to the performance of existing sites on the network. In addition, further sites will add to the ever increasing revenue cost.
- Existing network resilience is extremely limited meaning risk of significant and widespread downtime exists. ICT is vital to the running of schools and their delivery of the curriculum and steps require to be taken to nullify/mitigate this risk.
- The current infrastructure has bandwidth limitations with all schools currently operating with 10 Megabits per second (Mbps) circuits. Use

of these links is increasing over time as more and more learning resources come via the internet or from a centralised network point. Current bandwidth limitations cause network blockages, affecting performance, therefore a solution needs to be identified which will support additional bandwidth where needed at a reasonable cost.

6.2 Consultancy Procurement and Review Phase of Project

Following the Resources Management Committee Meeting on 5th February 2009, eleven companies were approached within an Office of Government Commerce (OGC) ICT Consultancy specific framework to quote for the work required to review our current Education network and investigate/make recommendations regarding an upgraded solution to satisfy a number of desired efficiencies.

Five companies responded with quotes which were subsequently evaluated by an evaluation panel using pre-defined criteria. It was ultimately deemed that the second cheapest proposal, from a company called Mott MacDonald, offered Best Value. Costs associated were £32,250 with expenses capped at £2500.

As this was not the cheapest bid, a request was made to the City Solicitor, City Chamberlain and the Convener of Resources Management Committee to make use of the delegated powers granted within Recommendation(s) section b) of Committee Report of 5th February 2009. This request was authorised, allowing award of contract to Mott MacDonald.

Mott MacDonald carried out the study as of 7th May 2009 and ultimately presented a series of recommendations to Service Design and Development (SD&D) operational management and representatives from Education, Culture and Sport on 31st July 2009.

6.3 Review Recommendations

Mott MacDonald engaged with many suppliers and stakeholders throughout the course of their study and ultimately concluded that the use of point-to-multipoint wireless technology most effectively satisfied all Aberdeen City Council's connectivity requirements for educational establishments.

The following points outline the technological benefits that address the areas of issue associated with the current network infrastructure -

- The advantage of wireless is that ACC own the kit with the only revenue cost being for the support of the kit and licensing (if required). This means ACC have a far greater control over future revenue price increases than at present. The reason that this project is being progressed as a matter of urgency is because of forthcoming major revenue increases for existing solution. It is worth noting that the wireless solution (capital and revenue) is less expensive than continuing with our current solution (revenue only), after only two years.

- Network monitoring, benchmarking with other local authorities and consultation with local schools indicates that bandwidth of 10mps for Primaries and 100mps for Secondary's should be a minimum standard. This can be achieved with wireless technology and increased upon, as required, with relevant ease.
- The addition of new sites to the network is relatively inexpensive, has a short lead time and will have no impact on the network performance experienced by other networked sites. Equipment will be owned by ACC, therefore, if a site closes the equipment can be reconfigured for use elsewhere within the estate.
- Any network design will involve resilient back-up whereby the network will automatically adjust to direct traffic away from any link shown to be displaying problem symptoms. This will limit any downtime to individual schools, as opposed to multiple schools which could experience issue with the current non-resilient network.

An executive summary of network related findings and recommendations can be found within Appendix 3.

6.4 Procurement

It is the intention to consult with the Central Procurement Unit (CPU) on the procurement options available. It is believed that Best Value can be delivered procuring using an Office of Government Commerce (OGC) Catalyst framework

7. REPORT AUTHOR DETAILS

Name: Andy Duncan
 Job Title: Project Leader, Corporate Governance
 EmailAddress: andyduncan@aberdeencity.gov.uk
 Phone Number: 01224 523100

8. BACKGROUND PAPERS

'ICT Connectivity' Committee Report - Policy and Strategy (Education) Committee, 22nd January 2008.

'ICT Connectivity for Educational Establishments' Committee Report – Resources Management Committee, 5th February 2009.

Appendix 1
Images of Wireless Equipment



Appendix 1
Images of Wireless Equipment



Note – It is not the intention to site wireless equipment on lampposts. The images serve only to demonstrate the dimensions of the equipment.

1 Addressing Wireless Safety Concerns

The proposed wireless networking equipment at schools operates in the non-ionising 5GHz microwave band, with the point-to-point microwave links between hub sites (potentially high-rise buildings) in the 38GHz and 80GHz bands. From a scientific perspective, there is no reason to consider microwave point-to-point links hazardous to health – the Health Protection Agency (www.hpa.org.uk) has responsibility for wireless health and safety in the UK and they have not highlighted any potential hazards from similar microwave networking equipment.

The maximum power output of the proposed equipment at schools is typically between 2W and 4W – this is much lower than the 60W typically emitted from antennae at the top of mobile phone masts. The power emission is not continuous - typically bursting technology transmits only when there is information to be sent. The result is that the mean emission level is further reduced. The proposed microwave antennae are directional and designed to channel the signal towards the horizon in the direction of the remote fixed equipment, rather than provide street level coverage as is the case with mobile phone masts. Signals detected at ground level from the microwave equipment will be minimal, typically 150 times lower than the main signal path.

In the 5GHz microwave band, the wavelengths in use are much lower than those of mobile phones and they have a very limited capacity to penetrate solid objects. This means for example that the transmitted signal from a roof mounted antenna is likely to be completely undetectable within the building below. A typical roof antenna for a school site has dimensions of 370mm x 370mm x 85mm.

The Council would need to complete a consultation exercise with the education department, individual schools and tower block residents (for the selected hub sites if appropriate) prior to any potential implementation of wireless networking equipment in the city. However, it is noted that similar wireless networking equipment is already being used between Cordyce School and Dyce Academy.

1 Executive Summary

1.1 The Problem

A review of the [wide area network \(WAN\)](#) services at Aberdeen City Council (the Council) has found that the current schools' network connectivity is not sustainable because:

- There is network congestion at Academy hub sites
- It is not resilient or sufficiently scalable to deliver the growing education curriculum
- It does not support the Council's strategic priorities
- Doing nothing is not an option, as to delay will result in a twofold increase in circuit costs in 2009/2010.

A review of the [server infrastructure](#) at the Council has enabled the following observations to be made:

- The individual domain model at schools does not allow roaming between sites
- There is no centralised management, so consistency is lacking in user, group policy and equipment standards
- There is no centralised back-up facility and the local server back-up process is inefficient
- There are opportunities for efficiencies through a more centralised approach to server infrastructure deployment.

1.2 The Approach

The Council commissioned Mott MacDonald in May 2009 to carry out a review of its schools' connectivity in order to develop pragmatic options and recommendations for a future wide area network (WAN) and a strategy for server deployment. The review was to consider the wider strategic drivers for the Council, the challenges and the opportunities presented by the corporate estate.

This report presents the findings of the study and a recommended approach to replacing the schools' network:

- The Council requirements were gathered through a series of stakeholder interviews with representatives agreed in collaboration with the Council
- A technology audit was carried out of the Council's network and server infrastructure that aggregated information from a range of sources into a single validated repository
- Technology options were identified, evaluated against the Council's requirements and financially assessed to reach a recommendation.

1.3 Consultation - Key Findings

The following key connectivity requirements were identified:

- Resilience
- Reliability
- Robustness
- Consistency / Network Management
- Security
- Sufficient bandwidth
- Capacity.

The overriding message that came out from all the stakeholders consulted was that technology is now at the heart of delivery of education. As such schools, teachers and pupils expect and demand a resilient, high speed and well managed service. However, the organisation has not responded quickly enough and the provision of support has not grown to meet the increased demands for technology in the sector. The result is a mixed landscape of experience amongst users, which is a function of the quality of both the systems on site and the access to stretched IT support services.

1.4 Technology Options Analysis

Technology options were identified to provide a replacement connectivity solution and scored against the Council's requirements.

Technology Option	Description	Score
0 Current State or Do Nothing	Retain the existing fibre based circuits and do not improve the connectivity or stabilise revenue costs	-
1 Upgrade Academy Links to 100Mbps	Upgrade the network capacity between Academy hub sites and the Panther Room	77%
2 Exchange Local Loop Unbundling	A resilient gigabit fibre ring linking eight unbundled BT exchanges and providing school and community centre connectivity via wholesale copper and fibre circuits	90%
3 Fixed Wireless Access	A 5.8GHz microwave point-to-multipoint network connecting schools and community centres using eight Council high rise buildings as hubs with resilient backhaul via a combination of licensed / lightly licensed microwave links	84%
4 Managed Fibre	A managed fibre solution provided by leasing fibre infrastructure installed in the city sewer network providing gigabit connectivity to 50% of the required Council sites	69%
5 MPLS IP-VPN	A fully flexible carrier MPLS IP-VPN providing any-to-any connectivity across schools and community centres	94%

Our analysis shows that Options 2, 3 and 5 best meet the Council's requirements for connectivity.

1.5 Financial Analysis

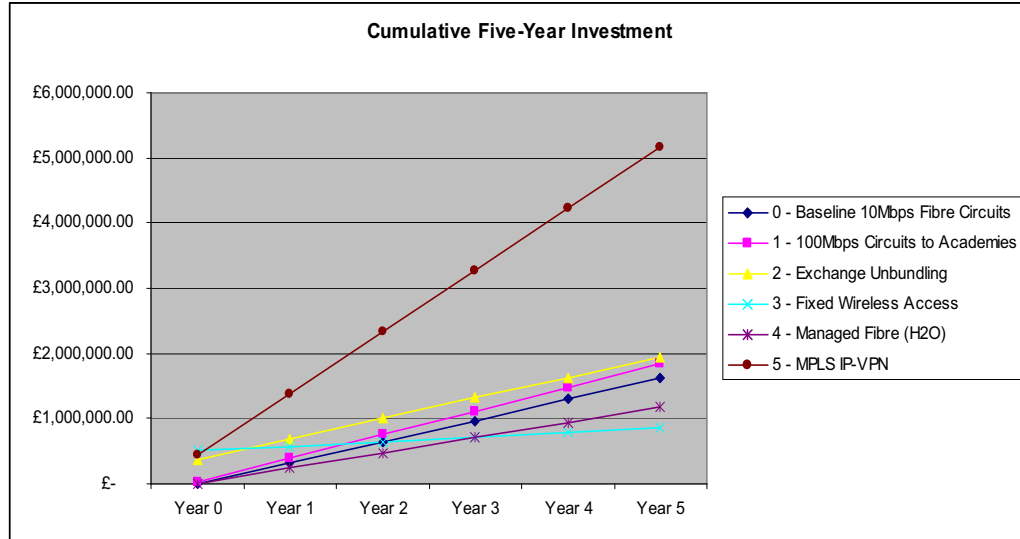
The indicative costs for each option are summarised in the table below.

	Capital (year 0)	Revenue (annual)	Five-Year Total	Ten-Year Total
Option 0	-	£323,564	£1,617,822 ¹	£3,235,644
Option 1	£25,080	£363,935	£1,844,751	£3,664,422
Option 2	£365,860	£317,098	£1,951,350	£3,536,840
Option 3	£505,114	£69,175	£851,058	£1,196,988
Option 4	-	£235,000	£1,175,000	£2,350,000
Option 5	£438,000	£946,935	£5,172,675	£9,907,350

¹ BT circuit prices (pre-increase) are £162,000 per annum or £810,000 over five years

By assessing the financial impact of each option, it can be concluded that Option 3 (Fixed Wireless Access) is the best value technology option to deliver the Council's network connectivity requirements in terms of annual revenue costs and total five-year costs.

This is depicted in the graph below.



It should be noted that an additional £134,000 year-one revenue charge for LES / EES circuit migration would also apply for Options 2 to 5. This covers the renewal of all Phase 1 circuits (end dates Oct to Dec 2009) and Phase 2 circuits (with end dates Dec 2009 to March 2010) for 12 months. It is assumed that with Option 3 a new WAN solution will be in place by April 2010 and all remaining circuit contracts cancelled.

1.6 Recommendations

Network Connectivity

A key driver for this review was to stabilise and increase control over revenue costs, whilst delivering increased bandwidth and resilience to academies. There is more than one technically acceptable solution, but there is a trade-off to be made against the level of technical requirements compliance and budget constraints – only Option 3 has the potential to meet these requirements at a level of investment comparable to the current (pre-price increase) network costs when analysed over a five-year term.

Based on our assessment of the technology options presented in this report, the ability to deliver the Council's connectivity requirements and the financial analysis, it is recommended that the Council adopts Option 3 – a Fixed Wireless Access solution. Similar wireless connectivity solutions have been implemented by other UK Council's in recent years, including Dundee City and Milton Keynes.

It is acknowledged that there are certain unknowns associated with the wireless option, in terms of planning permission, achieving the desired wireless coverage and avoiding spectral interference. These issues can be overcome by an early wireless consultation exercise, robust wireless surveys and correct design and implementation of the wireless links.

A cost-effective fibre solution, to complement the wireless connectivity at academies or high-rise hub sites, has not emerged during the options analysis, and so, a hybrid solution has not been presented as part of this study.

It is recommended that the Council moves towards a single wide area network logically separated for education, corporate and library services that will provide staff with access to corporate and curricular services from any location on the network. This will require advance planning and network reconfiguration activities by the Council and it is recommended that this is scheduled in a phased manner to coincide with contract expiry dates for corporate and library network connections.

Server Infrastructure

It is recommended that the Council:

- Migrates to a single Active Directory domain across schools, which will allow for a more centralised and efficient approach to user management
- Initiates a proof-of-concept pilot of a virtualised server environment in schools, which assesses standardisation with the Corporate Services VMWare platform.

1.7 Next Steps

The recommended next steps for the Council are to:

- Review and agree the findings presented in this report
- Communicate decisions resulting from this study and secure buy-in with project team and stakeholders
- Submit a paper to the September 2009 Council Committee Meeting with the agreed recommendations
- Conduct a wireless consultation exercise between the Council, Education Department and schools
- Develop a more detailed migration plan to better understand the desired outcomes from the pilot phase, the required network re-configuration activities and investigate the feasibility of using the identified high rise buildings for hubs, including power, security, access and safety requirements
- Initiate a wireless pilot
- Initiate a formal tendering process and develop a requirements based tender specification and supplier evaluation criteria - a decision is required on whether feasibility surveys are conducted in advance or procured as part of the replacement network.

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ABERDEEN CITY COUNCIL

BUSINESS CASE

COMMITTEE:	Education, Culture and Sport
DATE:	8 October 2009
LEAD OFFICER:	Annette Bruton, Director, Education, Culture and Sport
AUTHOR OF BUSINESS CASE:	Ann Stephen, Children's Services Librarian Tel. 652504 E mail: AStephen@aberdeencity.gov.uk
TITLE OF BUSINESS CASE:	Establishment of a Permanent Bookstart Co-ordinator Post within the Library Staff Structure
BUSINESS CASE NUMBER:	ECS/09/028

PURPOSE OF BUSINESS CASE

To propose that a permanent Bookstart Co-ordinator post is established within the Library staff structure.

Surestart funding, which is specifically for 0-3 year olds, has been used since 2002 to support this post.

Surestart funding for an 18 hour per week Bookstart Co-ordinator post has been allocated for April 2009– March 2010.

The fixed term contract for the Bookstart Co-ordinator terminated on May 31 2009, and there is no-one currently undertaking this role.

Bookstart is the national, Government funded, baby book gifting scheme, a multi-agency, socially inclusive, partnership project involving library staff, health visitors and early years professionals.

The extended Bookstart programme, Bookstart Plus for 18 – 24 month children and Treasure Chests for 3 year olds was introduced in April 2007.

Bookstart helps raise performance, reduces inequality and will benefit the Council by –

- promoting partnership working to raise attainment and achieve results
- ensuring children, parents and carers are well informed and actively supported to achieve their full potential
- being socially inclusive, allowing children to share a better quality of life
- increasing opportunities for adults and their children/grandchildren to learn together through development of family learning initiatives

RECOMMENDATION(S)

It is recommended that Committee approve the following:

Additional resource(s) / change to structure required	Job title(s)	No of jobs
Establishment of permanent job	Bookstart Co-ordinator	1P/T 18 hours
Conversion of fixed term job to permanent status		
Creation of fixed term job		
Extension of fixed term job		
Dis-establishment of permanent job		
Change to Job Title	Former: Revised:	

BUSINESS CASE

1. **With specific reference to anticipated outputs/outcomes, state how the recommendation(s) support corporate objectives e.g. Council's Policy Statement; Vision and Values; Local Government (Scotland) Act 2003; Community Plan; Transformation Programme etc.**

Bookstart will generate a culture of lifelong learning and increase economic well-being and opportunities for every child.

Bookstart will bring significant improvement in educational achievement, particularly literacy, by supporting parents as their children's first and most important educators, enabling them to pursue their own learning needs.

As an established early intervention programme, Bookstart is committed to the Curriculum for Excellence and contributes to the aim of improving the learning, attainment and achievement of children and young people.

This initiative supports the Council's vision in relation to valuing people- "people who live or work in Aberdeen will be well informed and actively supported to achieve their full potential"

Research initially conducted in Birmingham by Wade and Moore in the 1990s and more recently in 2005 by University of Surrey and in 2007 by Aberdeen University, has clearly demonstrated that Bookstart has a direct impact on the long term well-being and educational attainment of children.

Bookstart Children from the pilot project in Birmingham were shown to be clearly ahead in both literacy and numeracy when starting school and further research showed that this was maintained through key stage 1 when they did significantly better than their counterparts.

Research published in 2001, showed nationally, that Bookstart families had better book sharing skills. Parents read more to babies and young children, were more likely

to join the library, were more confident with regard to reading to their children and more aware of the role of reading in speech and language development. "Planting a Seed for Life" (University of Surrey, 2005) demonstrated how regular reading with babies and toddlers had a positive effect on literacy development, due mainly to the fact that the programme is home based and directed by a parent. Evaluation of the Sighthill, Edinburgh research project by Aberdeen University showed that Bookstart encouraged parents to read to their children. The parents also agreed that sharing books from an early age helped to develop their child's vocabulary, with Bookstart children becoming regular library users.

Positive research results support the Council's objectives in terms of enhancing learning opportunities for children and young people and raising performance to a higher standard.

Bookstart supports the following Council Corporate Objectives-

- facilitates better communication between professionals and helps signpost opportunities for families requiring support in literacy and numeracy.
- depends on multi-agency partnership working
- enables a new generation to gain a love of books and reading and offers parents the opportunity to improve their own literacy skills,
- helps to prevent an intergenerational cycle of illiteracy and social exclusion.
- raises achievement of vulnerable children and closes the attainment gap,
- reaches parents in a non-discriminatory and non threatening way and encourages non-book families with low confidence and poor parental literacy skills to share books with their children.
- promotes and fosters early literacy in pre school children to ensure enjoyment of books and reading readiness when they start school and encourages lifelong library use by children and their families.

Corporate Plan

Bookstart supports the following aims

- To ensure that children and parents/carers are well informed, and actively supported to achieve their full potential
- To support and celebrate cultural diversity
- To achieve social inclusion to allow children to share a better quality of life

Integrated Children's Services Plan

- Bookstart promotes integrated services which are accessible to all
- Bookstart helps raise attainment, reduces inequality and promotes partnership working to achieve results
- Bookstart promotes multi-agency working to achieve targets in order to deliver an improved, integrated service for Aberdeen's children

2. State how the recommendation(s) support service objectives and plans and/or the achievement of a Statutory Performance Indicator.

This post will support communication and sharing of information with library staff and partners and promotion of Bookstart by means of a planned programme of outreach activities .

The project will also help to identify training opportunities for library and other Council staff eg Bookstart Rhymetimes.

Bookstart supports the development of library services for the 0-5 age group and promotes family literacy and increased library membership.

The evaluation and development of the Bookstart project in Aberdeen is rated annually against the National Bookstart Framework document with Aberdeen showing “Best Practice” in all elements of Bookstart delivery and outreach due to the role of the Bookstart Co-ordinator.

3. Outline why the new work cannot be undertaken within existing staff resources e.g. by re-distributing resources or curtailing lower priority services.

Bookstart is a National project. Although it is discretionary, it is supported by Government.

The external Surestart funding is specifically for the purpose of employing a Bookstart Co-ordinator and there is no scope for existing staff to undertake this work within the demands of their current role.

The post is vital in ensuring continuity and continuing success of this project .

4. Risk Management: What are the consequences of not proceeding with the recommendation(s)?

- Bookstart Aberdeen would be rated in the “At Risk” category in the Bookstart Framework annual assessment instead of our current “Best Practice “ rating
- Failure of the Library & Information, Health and Education Services to uphold the signed partnership agreement with Scottish Booktrust .
- Local Surestart funding to support the Bookstart Co-ordinator Post would have to be returned
- Bookstart awareness across the city would be seriously impaired.
- Co-ordinating the delivery of packs to partner organisations would have to be undertaken by existing staff who are already fully committed to frontline services, making it extremely difficult to target “hard to reach” families
- Inability to conduct outreach activities and maintain regular contact and communication with partner organisations.
- Library & Information Services would be unable to fulfil the increasing expectations from the Bookstart Development Manager for Scotland to demonstrate continuing improved performance statistics
- Library use and membership performance indicators for the pre- school age group and their families would be adversely affected as a result of lack of dedicated time spent on outreach activities linked to Bookstart.

5. Risk Assessment: What Health and Safety considerations have been taken into account?

The Bookstart Co-ordinator post will be covered by the standard Health & Safety arrangements for all posts based within the Central library

6. Financial Implications:

Funding for the salary costs of the Bookstart Co-ordinator post is dependent on Surestart funding allocation for 2009-2010 which has now been approved.

There are no additional budget implications. The costs identified will be met from Surestart allocation on a year by year application basis.

Impact on current year's revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Bookstart Co-ordinator 18 hours per week	G9	£5417	£6096

*These figures are based on an appointment being made by <1 October date>. Minimum and maximum salary costs also include agreed allowances and 26.1% on costs.

Full year impact on revenue/capital budget:

Job Title	JE Grade	Min Salary*	Max Salary*
Bookstart Co-ordinator	G9	£10,835	£12,192

*Minimum and maximum salary costs include agreed allowances and 26.1% on costs.

Source and amount of revenue/capital budget funding available:

Surestart is funding the Bookstart Co-ordinator Post

Amount of external monies available within the current financial year:

Total Government/ Publishers funding to provide Bookstart packs for Aberdeen 2008-2010 plus training and additional resources

£138, 585

It should be noted that exit costs in the form of a statutory redundancy payment may be applicable if the employee in post has over two years service. Any such payment would be based on age and length of service.

The Bookstart Co-ordinator's fixed term contract ended on 31 May 2009 with no-one currently undertaking the Bookstart Co-ordinator role.

Amount of external monies available in total:

Total Government/ Publishers funding to provide Bookstart packs for Aberdeen 2008-2010 plus training and additional resources

£138, 585

7. If the recommendation(s) relate to additional staffing, outline and justify the proposed contractual status of the new employee(s) i.e. 'permanent' or fixed term?

It is proposed that the Bookstart Co-ordinator post will be a permanent post subject to annual funding allocation by Surestart via the Early Years Integration Group. This post was previously filled on a fixed term basis, however, due to the length of time that this project has been in place it is proposed that a permanent post should be established.

8. If the recommendation(s) are funded on a time-limited basis from an external source, what is the likelihood of the project continuing beyond the term of funding?

Government funding nationally for the Bookstart resources is secure until 2010 with the extended programme, Bookstart Plus and Treasure Chests having been introduced in April 2007. It is likely that further funding will be granted enabling the project to continue and further develop with the introduction of a pack for 4 year olds, however this will not be confirmed until next year. The post would cease to exist if funding is withdrawn.

9. If the project is likely to continue beyond the term of funding, what steps are being considered in order to finance this extension?

Library & Information Services would not be able to fund the supply of Bookstart resources if Government support was withdrawn nor have the ability to deliver the Bookstart project from existing staff resources .
An application for further funding support from Surestart will be submitted early in 2010

10. In the case of fixed term contracts, state whether this contract is task or event related; outline the proposed exit strategy and detail how potential exit costs will be met.

11. What accommodation and equipment considerations have been taken into account?

There is adequate accommodation and equipment within the Central Library for this post

12. Report Author Details

Ann Stephen,
Children's Services Librarian
AnnStephen@aberdeencity.gov.uk
Tel 652504

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

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