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## ABERDEEN CITY COUNCIL

To: Councillor May, Convener; Councillor Greig, Vice-Convener; and Councillors 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 13 November 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 **TUESDAY, 24 NOVEMBER 2009 at 2.00 pm.**

RODERICK MACBEATH  
HEAD OF DEMOCRATIC SERVICES

### **BUSINESS**

#### **COMMITTEE BUSINESS AND MOTIONS**

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### **ITEMS WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE**

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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](mailto:htuffin@aberdeencity.gov.uk)

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# Agenda Item 1.1

## EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 8 October, 2009. - Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor Greig, Convener; and Councillors Adam (as substitute for Councillor Cooney), Allan, Boulton, Collie, Cooney, Cormie (as substitute for Councillor Corall), Cormack, Farquharson, Kiddie (as substitute for Councillor May), Laing, Leslie, McCaig, Reynolds, Robertson, Jennifer Stewart, Kevin Stewart, Wisely and Kirsty West. External Members:- Mrs. M. Abdullah, Mr. G. Bruce, Mr. P. Campbell, Mr. S. Duncan and Mr. M. Vicca.

### REQUEST FOR DEPUTATION

1. The Committee had before it a request for a deputation from Mr. Ian Fryer of the Portal Community Centre in relation to article 13, which had been submitted in accordance with Standing Order 10. The Committee discussed the content of the report relating to the item with Mr. Fryer and noted that the report was requesting authorisation to undertake consultation and did not require any decisions on the future of any of the facilities to be made by the Committee today.

#### The Committee resolved:-

to note that following discussions, Mr. Fryer withdrew his request for a deputation.

### MINUTE OF PREVIOUS MEETING

2. The Committee had before it the minute of its previous meeting of 27 August, 2009.

#### The Committee resolved:-

- (i) to note that Councillor Stewart and West's declarations in relation to article 2 were regarding the Northern Lights Project, and not Peacock Visual Arts;
- (ii) to note that Councillor Collie's declaration in relation to article 17 would be added; and
- (iii) to otherwise approve the minute.

### COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

3. 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 request that an additional seminar be held on the analysis of the SQA results which would allow all members of the Committee, including the external members, to attend;
- (ii) to note that a seminar on the Curriculum for Excellence was intended to be held in November;

- (iii) to note that a report on the 50 metre pool was due to be considered by the Council or an Urgent Business Committee, as appropriate;
- (iv) to remove item 1 on the Motions List (former Councillor Milne's motion);
- (v) to remove part of item 3 (Library Home Service Development), part of item 6 (Community Based Adult Learning Partnership – Aberdeen College) and item 16 (Culture and Leisure Monitoring Trust) from the Committee Business statement; and
- (vi) to otherwise note the statements.

## **DECLARATION OF INTEREST**

**Councillor Kevin Stewart declared an interest in the subject matter of the following article by virtue of having a family member who was a pupil at Northfield Academy. He did not consider the nature of his interest required him to leave the meeting during consideration of the matter.**

## **PERFORMANCE REPORT – ECS/09/022**

4. With reference to article 4 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the performance of the service as at August, 2009. The report advised that confirmation was being sought on the performance measures and improvement targets which members wished to be reported to the Committee in relation to the functions of the Education, Culture and Sport service. Attached as an appendix to the report was a performance scorecard for the 23 key performance indicators, which had been agreed by the Policy and Strategy (Education) Committee on 9 June, 2009 (article 6 refers). Three additional measures of performance were also included in the report, which related to Looked After Children attainment in 2008/09 and the scorecard showed recent performance trends, targets where available and also utilised a traffic light system. Attached as a further appendix to the report was more detailed information in relation to the targets noted on the performance scorecard which showed a definition of each measure, graphical representation of the performance, longer term trends of performance, analysis of what each performance meant, and recommended actions to be taken for improvement.

The report also included detailed performance in relation to (a) the academic achievement of looked after children in 2008; (b) primary and secondary pupil attainment for reading, writing and mathematics in 2009; (c) cumulative attainment in National Qualifications by all pupils in publicly funded secondary schools for S4, S5 and S6 in 2009; (d) a summary of library and information service statistics up to July 2009; and (e) admissions to sports facilities up to July, 2009. The report also provided information on target setting and noted that a balance needed to be found between being realistic and being challenging when setting targets. It was noted that if targets were set at the right level, it could be a motivation to staff to improve performance.

The Director provided the Committee with a brief update on the progress of Northfield Academy and outlined the strengths of the school which had been highlighted in the inspection report, which included praise for the open and friendly manner of the pupils and praise for the staff's participation in inter-disciplinary and community projects. In terms of areas for improvement, the Director noted that raising the expectations of pupils, improving learning experiences and developing a new curriculum were all to be worked on in the future. The Committee were advised that since the HMIE inspection had been carried out, the school was working with officers on an action plan to address the issues which had been raised and that significant improvements were anticipated.

**The report recommended:-**

that the Committee –

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

**The Committee resolved:-**

- (i) to note that a report on progress at Northfield Academy would be submitted, prior to the return visit by HMIE;
- (ii) to request attainment and achievement figures for each school and each year group to be submitted to the Committee individually;
- (iii) to request the breakdown of the educational budget, showing the separate spend on actual education and facilities;
- (iv) to note that the Ron Mueck exhibition at the Art Gallery had been supported by the Common Good Fund;
- (v) to request that a target be set in relation to the proportion of school leavers in positive and sustained destinations for both mainstream and special schools (item 12);
- (vi) to request that the planned Curriculum for Excellence seminar be expanded to include 5-14 attainment and that the report at (ii) above be submitted following the seminar;
- (vii) to request information on the impact of the opening of Aberdeen Sports Village in relation to the usage levels of indoor facilities to be included in the next performance report;
- (viii) to request officers to look into the re-opening of Tullos swimming pool, as a matter of urgency, and to note that a reply to Councillor Kiddie's inquiry to the Chief Executive would be sought;
- (ix) to request that future performance reports include clear links to the Single Outcome Agreement against each target;
- (x) to request that colour copies of the report be numbered in future; and
- (xii) to otherwise approve the recommendations.

**REVENUE BUDGET MONITORING – 2009/10 – ECS/09/046**

5. With reference to article 5 of the minute of its previous meeting, the Committee had before it a joint report by the City Chamberlain and the Director of Education, Culture and Sport, which provided information on the current total service budget and the current year revenue budget performance to date and advised on areas of risk and management action.

The report advised that in overall terms, an analysis in Appendix A to the report which contained the service report and associated notes, noted that the service was currently looking at a potential overspend of £1,331,000. Details of the risks facing the service and management action being taken to mitigate these risks was also provided in the report. In relation to out of authority placements, the report noted that a report had been considered by the Budget Monitoring Board on 31 July, 2009, (article 3 refers) which requested that consideration be given to pooling the respective Social Work and Education budgets in order to strengthen budget oversight and control in this area. It was noted that a report was to be prepared for the next cycle to be submitted to the respective service committees. In relation to pupil support assistants, it was noted that a budget saving of £1.5 million had been agreed against the budget for 2009-10 which had now been put in place. The report further noted that benchmarking against other authorities had indicated that this particular area was one in which the Council was spending proportionately more than some other authorities, however it was also noted that the number of children being identified with additional support needs was increasing each year, and that it would therefore be necessary to keep the budget under regular review. With regards to free school meals, the report noted that recent changes in legislation meant that the education service was expected to fund the additional costs of providing free schools meals following changes in entitlements. No specific provision existed for this within the budget for 2009-10, however, additional grant income from the Scottish Government in respect of probationer teachers, which may not be required due to efficiencies in the allocating of probationers, was intended to be used to offset the additional expenditure. Pupil roll changes was a further area of risk, with the trends of this particular area being closely monitored. The report went on to note that sports services were scheduled to move to Sport Aberdeen in 2009, and that any delays in the project would have a knock on effect on the agreed savings, including the claim for rates relief. With regards to the transfer of budgets from other services, the report noted that as part of the restructuring of services across the Council, the Education service was now responsible for budgets which had previously been administered by other services and details of staffing and associated income were still being reviewed. Sports income was also noted as currently being an area of risk, due to the income being below the budget at the present time.

Details of the current year's savings were also noted in the report, with detailed information relating to the various budgets attached as appendices to the report.

**The report recommended:-**

that the Committee –

- (a) consider and note the report and the information on management action and risks contained within it; and
- (b) instruct officers to continue to review budget performance and report on service strategies as required to ensure a balanced budget.

**The Committee resolved:-**

- (i) to request a report back to a future meeting in relation to Out of Authority placements, including an assessment of any estimated capital costs for providing facilities within Aberdeen and information regarding any possible costs reductions which could be gained by working in partnership with other local authorities;
- (ii) to note that the Children's Services Sub-Committee were also investigating the issue of Out of Authority placements;



- (iii) to request information relating to the comparison of the number of children and young people in Out of Authority placements from last year that were now placed within the Aberdeen area;
- (iv) to request a report back on the impact of a fall in the number of golf season tickets being purchased in relation to sports income as a whole; and
- (v) to approve the recommendations.

## **DECLARATION OF INTEREST**

**Councillor Kirsty West declared a personal interest in the subject matter of the following article due to being a regular user of hockey pitches around the city. Councillors Kirsty West and Jennifer Stewart also declared interests in the subject matter of the following article due to their appointment as the Council's representatives as Directors of Peacock Visual Arts. Neither of the Councillors referred to considered that the nature of their interests required them to leave the meeting during consideration of the matter.**

## **CAPITAL BUDGET PROGRESS REPORT – ECS/009/045**

**6.** The Committee had before it a joint report by the Director of Education, Culture and Sport and the City Chamberlain, which provided an update on the progress being made on the various projects within the non-housing capital programme, which were aligned to Education, Culture and Sports services. Attached as an appendix to the report was a detailed list of the non-housing capital programme projects which provided the spend to date to the end of August, 2009, including forecast outturn, for each project in the budget for 2009/10. It was noted that the budgeted figures included in the appendix included slippage from 2008/09.

The appendix contained information on projects which were divided into separate categories which were schools estate; schools – ICT; schools – other equipment; sports; culture and leisure; parks; and other.

### **The report recommended:-**

that the Committee consider and note the content of the report in relation to the projects outlined in appendix A.

### **The Committee resolved:-**

to approve the recommendations and request that members of the Committee be provided with the following information –

- (i) detail of the works covered by the budget allocated to Skene Square School (759);
- (ii) clarification as to whether tenders were re-evaluated prior to being sent out for a second time, in order to ensure the return of more reasonable estimates (747);
- (iii) a completion date for works at Kingswells School (742 and 773); and
- (iv) a further explanation on monies spent relative to Rubislaw/Harlaw Playing Fields (556).

## **VIBRANT ABERDEEN DRAFT CULTURAL STRATEGY FOR ABERDEEN CITY 2010/2015 – ECS/09/030**

7. With reference to article 12 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which sought the Committee's endorsement and approval to progress into public consultation in regard to the draft of "Vibrant Aberdeen" - The Draft Cultural Strategy for Aberdeen City 2010-2015.

The report highlighted that the overall aim of "Vibrant Aberdeen" was to provide strategic direction for the cultural community throughout Aberdeen, by providing a strategic and forward thinking direction. The draft strategy aimed to promote cultural partners to form a co-ordinated approach in order to maximise opportunities and ensure that Aberdeen realised its full cultural potential. The report went on to outline that the overarching vision of the Strategy was for Aberdeen to be a vibrant, cosmopolitan and internationally acclaimed creative city. This vision and ability to achieve this was to be broken down into a series of aims which were:- (1) improve the quality and impact of arts, culture and heritage provision across the city; (2) build a comprehensive evidence base which articulated the impact of culture on Aberdeen and its residents; (3) create a cultural identity which would be recognised locally, nationally and internationally; (4) increase the opportunities for all residents and visitors to engage in arts, culture and heritage activity; (5) increase support to the voluntary arts sector in order to grow opportunities to volunteer and establish pathways for sustainable participation; (6) prioritise existing financial resources for more effective investment in arts, culture and heritage; (7) conserve and develop the city's unique cultural resources and skills; (8) support and develop new and existing venues throughout the city in order to increase opportunities for cultural activity and engagement; and (9) attract and retain creative and cultural professionals across the sector.

The report further advised that in order to achieve these aims, the Cultural Forum has addressed several issues which were pertinent to the creation of any strategic document and the draft strategy had been placed in context considering the local, national and international issues which would impact during the timeline. In addition to this the draft strategy also identified the challenges and opportunities that were particular to Aberdeen.

The report concluded by outlining the main priorities for development in order to achieve the vision for Aberdeen, as (1) community and city regeneration; (2) resources and people; (3) artists, opportunities and development; (4) cultural tourism and promotion; (5) venues for investment; and (6) links and networks.

The full draft Strategy proposed for consultation was attached as Appendix 1 to the report.

**The report recommended:-**  
that the Committee –

- (a) approve and endorse the consultation draft of "Vibrant Aberdeen", the draft Cultural Strategy for Aberdeen City 2010-2015;
- (b) approve the commencement of public consultation on the draft document, in line with the process outlined within the report; and

- (c) instruct officers to report progress on the development of the draft final strategy and the outcomes of the public consultation to an appropriate committee.

**The Committee resolved:-**

- (i) to request that the list of consultees be circulated to members to allow them to add any additional relevant groups; and
- (ii) to otherwise approve the recommendations.

**DECLARATION OF INTEREST**

**Councillor Kiddie declared a personal interest in the following article by virtue of his membership of Aberdeen Choral Society. He did not feel it necessary to leave the room during consideration of the item.**

**UK CITY OF CULTURE – ECS/09/029**

8. The Committee had before it a report by the Director of Education, Culture and Sport which provided a background to the bid process, and highlighted the potential benefits of developing a bid to become the UK City of Culture. In addition it provided an outline of the criteria, the bidding process and the potential resources required to develop any bid.

The report outlined that the Culture Secretary, Ben Bradshaw had launched a competition to find the United Kingdom's first 'City of Culture', and an award would run every four years with the first winning city becoming a focus for attention in 2013. Within this prize there was a 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 report outlined that (1) bids must be made from a partnership representing the city or the area and that the partnership must include the relevant local authorities and for the purposes of communication the local authority should be the lead organisation, (2) the successful city would have the ability to host a substantial programme of cultural activity in 2013 as well appropriate activities in the years building up, (3) there would be a central focus to the area, however part of the programme would be delivered in surrounding areas, and (4) bids were open to any area in the United Kingdom outside London.

The report further outlined that the assessment criteria from the Department of Culture, Media and Sport (DCMS) highlighted the importance of the successful city's ability to (1) provide a high quality cultural programme that reached a wide variety of audiences, (2) provide a programme that used culture to lead to lasting social regeneration by engagement, widening participation and supporting cultural diversity, (3) demonstrate significant economic impact from the programme, (4) show credibility in their plans, and (5) display a clear approach to maximising legacy and being able to evaluate impact.

The report went on to advise that the DCMS would provide no additional funding and cities that entered the application process would be required to provide the resources from existing budgets, however, it was advised that an estimated £800m of an economic benefit was brought to the Liverpool city region following from their success as the European Capital of Culture.

The report indicated that in terms of the next stage of the bid process, cities were required to submit an outline proposal online by 15 October, 2009 with a more detailed 30 page proposal to be submitted by 11 December, 2009. Development of the proposal would require a dedicated staff resource which would be delivered within existing budgets and supplementary support would also be provided from within other areas of the Council workforce including the Events and Marketing Team. Following on from this, expert assessors would then look at bids and an independent advisory panel would recommend a short list to be announced early in 2010. Once the short list had been established cities would have until 28 May to submit their final bid.

In conclusion, the report outlined that an Officer's Working Group had been set up to develop an outline proposal. Membership of the group would include officers from the Council including representatives from culture, sport, corporate communications, economic development and marketing, and representation from a range of partners from within the cultural forum.

**The report recommended:-**

that the Committee –

- (a) note the opportunity and process involved;
- (b) note the plans to develop an outline proposal and draft initial bid; and
- (c) note that a draft initial bid with the resource implications would be presented to the appropriate committees in due course.

The Convener moved, seconded by Councillor Jennifer Stewart:-  
that the recommendations in the report be approved.

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

that the Committee notes the opportunity and process involved but reluctantly feels that the likely cost, time and effort it would take to develop and or stage any bid is simply not a practical issue at this phase in the economic cycle of both our country and our city.

On a division, there voted:- for the motion (12) – the Convener; and Councillors Cormack, Cormie, Kiddie, Leslie, McCaig, Reynolds, Robertson, Jennifer Stewart, Kevin Stewart, Kirsty West and Peter Campbell; for the amendment (10) – Councillors Adam, Allan, Boulton, Collie, Farquharson, Laing, Mumtaz Abdullah, Grant Bruce, Stewart Duncan and Mario Vicca; and declined to vote (1) – Councillor Wisely.

**The Committee resolved:-**

to adopt the terms of the motion.

**Councillors Farquharson and Boulton intimated their dissent in respect of the foregoing resolution.**

## **REVIEW OF SPORTS GRANT CRITERIA – ECS/09/033**

**9.** With reference to article 15 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which brought forward 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 for Aberdeen 2009-2015. The report outlined that at a previous meeting of the Committee, the principle of realigning the criteria for the sports grants against the objectives of Fit for the Future had been approved and officers had been instructed to develop the detail of the criteria and report back to a future meeting.

The report outlined the criteria for the sports grants as follows:- (1) Objective 1 – promote and increase the opportunities for participation in sport and physical activity for everyone in Aberdeen; (2) Objective 2 – provide a comprehensive and high quality range of sports facilities in Aberdeen City Council; (3) Objective 3 – maximise social, educational, health and economic benefits of sport and physical activity in Aberdeen City Council; (4) Objective 4 – develop and sustain pathways which nurture local, regional and national sporting people to reach their potential; and (5) raise the profile of sport in Aberdeen City Council.

The report went on to advise that (a) in line with related grant criteria a maximum contribution of 50% towards identified costs would be made from this Scheme, (b) the extent to which efforts have been made to maximise additional sponsorship and/or involve other appropriate agencies in gathering financial support would be considered in all applications, and (c) consideration of the level of existing financial support from the Council for any organisation or activity would also be taken into account when assessing applications.

### **The report recommended:-**

that the Committee –

- (a) consider and approve the criteria proposal; and
- (b) approve the timescale of April, 2010 for implementation of the criteria against grant applications.

### **The Committee resolved:-**

- (i) to request officers to circulate information to the members of the Committee on the Shared Education Trust being run in Aberdeenshire and on issues surrounding the geographical boundaries for application; and
- (ii) to otherwise approve the recommendations.

## **FINANCIAL ASSISTANCE – SPORTS – ECS/09/026**

**10.** With reference to article 16 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which brought forward applications for financial assistance from sports organisations within the city.

The report advised that should the recommendations be approved, a balance of £39,426 would remain in the sports budget for the year 2009/10.

**The Committee resolved:-**

- (i) to award funding of £500 to Hazlehead Academy Climbing club to support the improvements to the climbing wall within the games hall of the school; and
- (ii) to award funding of £1,500 to Aberdeen Dolphin Swimming Club in order to help offset the cost of hosting the Mitchell Trophy event which was historically held at Bon Accord Baths.

**GRANT SUPPORT APPLICATIONS FOR INTERIM ARRANGEMENTS – ECS/09/025**

11. The Committee had before it a report by the Director of Education, Culture and Sport which brought forward three applications from the Council's Grant Support for Interim Travel Arrangements, which were set out as follows:

<u>Activity/Applicant</u>	<u>Nature of Support</u>	<u>Amount requested</u>
Aberdeen Dolphin Swimming Club	Transport costs involved in re-location of Mitchell Trophy to Inverness.	£840
Shonaugh Farquhar – Ice Skating	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete.	£300
Gayle Stephen – Ice Skating	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete.	£300

The report outlined that should the applications be approved, a total of £12,440 from the annual travel grants budget would now be allocated.

**The report recommended:-**

that the Committee approve the travel funding applications.

**The Committee resolved:-**

to approve the recommendation.

**SPORTS FACILITIES FOR INCLUSION IN SPORT ABERDEEN – ECS/09/044**

12. With reference to article 17 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport which sought approval for the final list of facilities and services which would transfer to Sport Aberdeen.

The report (1) advised that work had been on-going to transfer the sports function from the Council to Sports Aberdeen, and appended a list of the facilities that were recommended for transfer to Sport Aberdeen; (2) made reference to the minute of the Sports Trust Working Group of 22 September, 2009 (article 3 refers) presenting the views of the working group on the draft report which had been incorporated in the report now before Members, and to the minute of Council of 20 May, 2009 (article 20 refers) at which time it had been agreed that Hazlehead golf courses, sports pitches and changing rooms be transferred to Sport Aberdeen following the decision not to proceed with the proposals from the MacKenzie Club Ltd, with further clarification that this would include the Hazlehead No.1 course, No.2 course, 9 hole course, 9 hole pitch and putt and golf practice area, sports pitches, and sports pavilion; (3) advised that the Westburn Park sports facilities had previously been excluded from transfer as an options appraisal on a range of facilities within the Park which focused around the future of Westburn House was being undertaken; (4) explained that Linksfield Swimming Pool had also been excluded in the first instance as it was anticipated that the facility would be demolished in late 2010 to make way for the new 50 metre pool, however, it was considered that it would still be worth transferring the on-going operation of the pool to Sport Aberdeen on the basis that the Council would be unlikely to retain any expertise or resources to manage swimming pools following the transfer; (5) in respect of Linx Ice Arena, advised that this had been excluded to allow consideration to be given to user groups potentially managing the Arena themselves, and in view of the impending Curling Championships in December 2009, however, it was now recommended for immediate transfer; (6) indicated that St Machar Outdoor Sports Centre had been removed from the transfer list following its closure as part of the 2009/10 budget decisions and would not therefore transfer, and that Dyce Swimming Pool which would be transferred back to Dyce Academy who would operate the facility or make arrangements directly with Sports Aberdeen for appropriate technical and staffing support (7) noted that Beacon Community Centre would not be transferred under licence to Sport Aberdeen with the building responsibility resting with NYOP who would undertake building and facility management as part of the Bucksburn Campus 3R's arrangements, although Sport Aberdeen would however manage and develop the programme at the Beacon Centre following refurbishment of the building; and (8) further advised that the relationship between the Council and Sport Aberdeen would be governed by three key legal documentations; namely the Transfer Agreement, Funding and Service Provision Agreement and the Facilities Licence Agreement.

Appended to the report was an extract from the last meeting of the Sports Trust Working Group, in which the views of the group were recorded.

During the course of discussion, Councillor Farquharson made reference to a report to the Audit and Risk Committee on 8 September, 2009 (article 8 refers) which included information on the financial position of the Leaping Leopards crèche service, and sought clarification from officers as to the crossover between this information being made available and the decision to recommend that the facility transfer. Officers explained the rationale for including Leaping Leopards, advised that all the financial aspects relating to the transfer of facilities were clear to both the Council and Sport Aberdeen, and indicated that the report to the Audit and Risk Committee had not taken account of the inclusion of Leaping Leopards in sports facilities across the city, as a result of which the report had reflected a reduced subsidy per child.

**The report recommended:-**

that the Committee –

- (a) agree to the inclusion of the following facilities within the transfer to Sports Aberdeen; (1) Hazlehead Golf Courses, sports pitches and sports pavilions; (2) Westburn Park sports facilities including Westburn Tennis Centre, Westburn Outdoor Sports Centre, Westburn Lounge and sport pitches; (3) Linksfield Swimming Pool until it is required to be demolished to make way for the new 50 metre pool; and (4) Linx Ice Arena from the conclusion of the European Curling Championships;
- (b) agree that the following facilities and services transfer to Sport Aberdeen:- (1) St Machar Outdoor Sports Centre; and (2) Dyce Swimming Pool;
- (c) note that building responsibilities for the Beacon Community Centre would not transfer to Sport Aberdeen given that it was part of the Bucksburn Campus 3Rs facilities, but that Sports Aberdeen would manage and develop the programme at the Beacon Community Centre
- (d) agree the final list of facilities and services for transfer to Sport Aberdeen as set out in Appendix 2 to the report before the Committee; and
- (e) agree that the detailed arrangements for the transfer of each of these facilities be set out in the legal documentation between the City Council and Sport Aberdeen.

**The Committee resolved:-**

- (i) to request that the Audit and Risk Committee re-investigate the audit of the Leaping Leopards crèche service on the basis that figures relating to the use of crèche services at sports facilities had not been included in the financial information submitted as part of the audit;
- (ii) to request officers to ensure that consultation was undertaken with the bowling clubs using the facilities at Westburn Park in relation to the transfer of the Westburn Lounge, if this had not already been done; and
- (iii) to otherwise approve the recommendations.

**COMMUNITY LEARNING HUBS AND REVIEW OF COMMUNITY CENTRES AND COMMUNITY LEARNING AND DEVELOPMENT ACTIVITY – ECS/09/032**

**13.** The Committee had before it a report by the Director of Education, Culture and Sport, which reported on progress within the development of community learning hubs and the review of community centres and community learning and development activity in Aberdeen. It was noted that this work linked with the ongoing work on the draft Learning Estate Strategy and included consideration of all buildings in the Education, Culture and Sport portfolio and proposed sustainable options for the future by identifying best use of the estate and maximised opportunities for co-location and the optimum use of premises.

The report provided a background to the review of the community centres and community learning and development activity, and noted that this review had stemmed from a number of policies and initiatives. Details relating to the concept and definitions of learning communities and partnerships, community learning hubs, learning satellites and community hubs were provided in the report. The report advised that the aim of community learning hubs and learning satellites was to enhance learning opportunities and learning outcomes in the wider community by



co-ordinating and maximising the resources and capabilities of learning partners. The report advised that in Aberdeen there were currently 23 buildings supporting community learning and development activity and housing professional staff, five further properties which would in future house community learning activities, 23 community centres which were leased and 17 branch libraries.

The report went on to note that the importance of having fit for purpose and cost effective buildings was extremely high and that various pieces of work had been undertaken to inform options on all buildings. This included building condition surveys of all schools, libraries and community centres, the analysis of socio-economic data to evidence local community needs, and staff consultation sessions, as well as learning estate consultation sessions having taken place in a variety of locations. Details of the various management models which were under consideration were listed in the report as being community learning and development centres or community centres. The report went on to advise that officers had consulted and researched widely in order to ascertain the best model for management. Various issues had been identified and it had been concluded that:- it was not possible to estimate the social value of any centres to their local communities, however it was possible to quantify the actual costs of running them; the brokering of a procurement model for leased community centre ordering was seen as being beneficial to the centres as would a mechanism for bulk ordering and it had been confirmed that this was feasible and that information on this idea was currently being worked on; and that learning activity should be recognised as distinct from building management and that this should be planned and delivered through working partnerships.

The report went on to note that on the basis of the work which officers had undertaken, options for seven community learning hubs and learning satellites to support them were being put forward for consideration. The hubs were based on associated school groups or clusters and it was noted that delivery would need to be phased and synchronised with other development plans and timelines for implementation to be presented to the January 2010 committee cycle. Details on all the options being considered in the associated school groups were provided in the report. Attached as appendices to the report, were maps and information on the associated school groupings, along with a city-wide map which showed options for community learning hubs and learning satellites. A draft model lease and management agreement was also attached as an appendix to the report. Appendices to the report which contained exempt information in terms of Section 50(A) (iv) of the Local Government (Scotland) Act 1973, as defined in paragraphs 6 and 9 of Schedule 7(A) to the Act, provided information relating to the condition surveys and information relating to the libraries and community centres in the associated school groups, and were listed as a separate item on the agenda.

**The report recommended:-**

that the Committee –

- (a) approve the definitions of learning communities, learning partnership, community learning hubs and learning satellites as detailed within the report;
- (b) agree that consultation with stakeholders be reported back to the January 2010 Committee on the preferred options for –
  - (i) community learning hubs and learning satellites
  - (ii) a new model lease, management agreement and constitution for leased community centres
  - (iii) a new model of finance for leased community centres;

- (c) agree that further consultation with stakeholders about the development and operation of learning partnerships and learning communities be carried out;
- (d) instruct relevant officers to produce detailed costs in relation to implementation plans, including property evaluations, revenue savings and capital investment requirements;
- (e) note the intention to fill the vacant post of Community Centre Liaison Officer to support the management committees in the running of their centres, subject to the relevant approval by Committee; and
- (f) receive further reports on a revised staffing and operational structure for the Council's community learning and development service and the library service.

**The Committee resolved:-**

- (i) to request that a report be submitted to the next meeting of the Committee providing an update on the consultation process;
- (ii) to request that members be advised of the dates of the consultation events; and
- (iii) to otherwise approve the recommendations.

**STRATEGIC MUSIC PARTNERSHIP AND POTENTIAL LINKS WITH SISTEMA SCOTLAND – ECS/09/031**

**14.** With reference to article 11 of the minute of meeting of the Policy and Strategy (Education) Committee of 9 June, 2009, the Committee had before it a report by the Director of Education, Culture and Sport , which provided an update on potential links between the Council and Sistema Scotland in the context of a strategic music partnership in Aberdeen and Aberdeenshire.

The report provided background information in relation to Sistema Scotland, and advised that it was a charity set up to break the cycle of social blight, which saw children in many areas at risk of growing up to be involved in crime, substance abuse and anti social behaviour. It was noted that it was a social and artistic initiative and was aiming to have established three socially driven children's orchestra centres across Scotland by 2013. The report went on to advise that officers from the Council had met with the Director and Chief Executive of Sistema Scotland and had discussed the strategic music partnership and potential links between Sistema Scotland and Aberdeen. Early work had been undertaken by the Scottish Arts Council and Sistema Scotland which, based on a number of factors, had identified Aberdeen and Glasgow as potential future centres.

The report went on to note that in relation to the funding of the initiative, Sistema was currently working with the Scottish Government with the hope that a funding agreement for the next Sistema Centre would be split with the local authority providing 50% of the costs, Sistema Scotland providing 25% of the cost and the Scottish Government providing 25% of the cost during years 1to 3 of the project. From year 4 onwards it was noted that the local authority would be expected to provide 75% of the cost with Sistema Scotland meeting the other 25%.

**The report recommended:-**  
that the Committee –

- (a) endorse the work done to date in exploring potential links with Sistema Scotland;
- (b) recognise the potential opportunities provided by Sistema as a socially driven initiative;
- (c) note the costs, timescale and actions involved in being a Sistema Scotland orchestra centre;
- (d) instruct relevant officers to consider feasibility of the development of the Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration and to report to future committees as appropriate; and
- (e) if the initiative is agreed, request a further report within 18 months, by which time the strategic music partnership would have been operational, on the feasibility of developing a Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration.

**The Committee resolved:-**

- (i) to request that regular progress reports be submitted to the Committee; and
- (ii) to approve the recommendations.

**LEARNING STRATEGY – UPDATE – ECS/09/043**

**15.** With reference to article 8 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport, which provided an update on the consultation being undertaken on the Aberdeen Learning Strategy. The report noted that as part of the process of consultation, stakeholders and members of the public had been invited to give their views on the draft strategy by way of a structured questionnaire and a series of listening meetings and events. The report noted that in total over 280 completed questionnaires and responses had been received, however it was felt that due to the far reaching nature of the strategy, fuller and more comprehensive responses and engagement were essential to ensure successful implementation. Various key themes had emerged from the responses which had been received and included a desire for more detail and information about each proposed priority and related objectives and how the Council intended to implement and deliver on these and a significant degree of concern over potential school closures. The report highlighted that more consultation and engagement with tertiary and higher education, as well as partners in the voluntary sector and with business and industry, was required in order to develop the strategy so that it could be better understood and more ambitious. In order to achieve this, the report noted that it was proposed that further work be undertaken by officers with all key stakeholders, to streamline the draft strategy, consult on medium and longer term objectives and to set out the economic advantages for people in Aberdeen. It was noted that a further report on progress, including a final proposed strategy, was intended to be submitted to the Committee by April, 2010, with interim reports being submitted to each meeting of the Committee. Attached as an appendix to the report, were details regarding the responses from the consultation.

**The report recommended:-**

that the Committee –

- (a) note the content of the report and its appendix;

- (b) agree the principles, vision and priorities which had already been consulted on and which had met with wide approval among stakeholders;
- (c) agree the short term objectives set out in the draft strategy and instruct officers to include these in future service plan objectives and to take forward work to see these objectives implemented;
- (d) instruct officers to carry out further work to widen out the strategy to better address learning to include school education and wider life long learnings;
- (e) to instruct officers to publish to stakeholders the consultation results to date and the arrangements for taking forward the learning strategy; and
- (f) to instruct officers to consult further on this and bring back a report to the 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.

In reference to recommendation (e), the Director of Education, Culture and Sport advised that it was not intended to publish the appendix to the report, but a leaflet setting out high level consultation outcomes.

**The Committee resolved:-**

to approve the recommendations.

**DRAFT LEARNING ESTATE STRATEGY 2009/2024 – ECS/09/042**

**16.** The Committee had before it a report by the Director of Education, Culture and Sport which outlined the need to develop and implement a sustainable strategy for the management of the learning estate in Aberdeen city. The learning estate included all schools (primary schools (denominational and non-denominational), secondary schools and provision for pupils with additional support needs), community learning centres, libraries and other establishments where learning took place.

The report advised that the implementation of the strategy would be over the short term, medium term and long term and would address sufficiency, condition, suitability, flexibility and limited budgets. It was noted that the strategy was to 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 which had been approved by Scottish Ministers in August, 2009. The report provided details of the Aberdeen City and Shire Structure Plan Housing Allowances and set out the Aberdeen Local Development Plan timetable. Details of the projected total roll in primary and secondary schools were also provided in the report and it was noted that any significant decisions on the closure or amalgamation within secondary school provision, particularly around the periphery of the city, would be highly likely to result in under capacity.

The report contained details of the consultation and engagement process on the learning strategy, including the learning estate, which had taken place between April and July, 2009 and provided a summary of the analysis of the consultation feedback, principles, criteria and vision.

**The report recommended:-**

that the Committee –

- (a) note the content of the report, appendices and background information;
- (b) instruct officers to produce recommendations on appropriate short term proposals to be considered by the Committee in November;
- (c) 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 roles;
- (d) approve further development of a co-ordinated 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; that 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); and that a workshop seminar visioning event for members and officers be held on Monday, 26 October, 2009;
- (e) that the Committee 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;
- (f) instruct officers to develop the concept of learning communities to facilitate delivery of learning opportunities to all learners; and
- (g) instruct officers to contribute to a policy on developer contributions by planning and infrastructure colleagues.

**The Committee resolved:-**

- (i) to request that all members of the Council be invited to the seminar being held on 26 October, 2009 and that the Housing Cases Review Sub-Committee meeting on that day be rescheduled if possible; and
- (ii) to approve the recommendations.

**READING BUS PROJECT – FUTURE PLANS – ECS/09/040**

17. With reference to article 6 of the minute of meeting of the Policy and Strategy (Education) Committee of 28 April, 2009, the Committee had before it a report by the Director of Education, Culture and Sport, which set out options for developing and sustaining the work of the reading bus.

The report advised that it was the intention to extend and financially support the Council'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. The key areas for future development included expanding pioneering work with parents and families, core programmes in schools, after school and summer holiday programmes and staff training and tool kits. The potential development and extension of the entrepreneurial and self-funding strands of the project were also noted in the report and included the expansion of reading radio, the proposal to seek external funds to establish a high quality specialist film studio and the expansion of the reading bus press.

The report further noted that the outcomes from the research which had been carried out in January, 2009, related directly to the Curriculum for Excellence and had the potential to contribute significantly to the development and roll out of the

city's Learning Strategy. Details of the current funding and the future funding requirements of the reading bus project were also provided in the report.

**The report recommended:-**

that the Committee –

- (a) continue to support Aberdeen City Council's flagship reading bus by considering options that would 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 the funding was subject to the budget review process that would follow this committee cycle;
- (b) consider the development and extension of the entrepreneurial and self-funding strands, which were dependent on the core programme being in place – (i) expansion of reading radio, the broadcasting programme developed in partnership with Station House Media Unit, (ii) establishment of a high quality specialist film studio, building on the pioneering film work already delivered, and (iii) expansion of the reading bus press, the in-house publishing company established by the reading bus as an income generating strand; and
- (c) recommend in principle that the reading bus project is mainstreamed with plans to expand, thus adding value to other communities, noting that the funding was subject to the budget review process that would follow this committee cycle.

**The Committee resolved:-**

- (i) to note the work which had been carried out on the project to date; and
- (ii) to refer the report to be considered as part of the budget process.

**INFORMATION COMMUNICATION TECHNOLOGY (ICT) CONNECTIVITY FOR EDUCATION ESTABLISHMENTS – ECS/09/048**

**18.** With reference to article 11 of the minute of its previous meeting, the Committee had before it a report by the Director of Education, Culture and Sport, which provided the outcomes of the procurement of consultancy in relation to the ICT Connectivity project, which had been undertaken throughout February and March, 2009. The report also provided details of the findings and recommendations provided by the appointed consultancy firm upon completion of the review phase 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. It was noted that the advantage of a wireless system was that the Council already owned the kit, and so the only revenue cost to the Council would be for the support of the kit and licensing, if required. This would mean that the Council would have a far greater control over future revenue price increases than at present. The report further noted that the wireless solution would be less expensive than continuing with the current solution after only two years of being in place.

**The report recommended:-**

that the Committee –

- (a) note the progress to date;

- (b) note that the Finance and Resources Committee on 17 September, 2009, agreed that point to multi-point wireless would be progressed as the preferred approach for education WAN connectivity and that the formal procurement exercise should commence; and
- (c) that information be conveyed to city schools which outlined the recommended solution, the benefits and the health and safety statements as appended to the report.

**The Committee resolved:-**

to approve the recommendations.

### **KAIMHILL SCHOOL TO BRAESIDE SCHOOL – DECANT**

19. With reference to article 10 of the minute of its previous meeting, the Committee received an oral update from the Head of Service (City Wide Lead for Schools) on the decant from Kaimhill School to Braeside School which had taken place in the last few weeks. The Committee were advised that Kaimhill School had closed on 23 September, 2009, and that on 1 October, 2009, the new Braeside School had opened. It was noted that the staff had worked hard to ensure that the decant went smoothly and that the pupils had now settled in well to their new school. As had been requested at the previous meeting, all necessary amendments had been made to the walking route and the use of the buses was being monitored on a weekly basis. The Committee were advised that work was being undertaken to advise parents of any changes in locations for drop offs as and when these occurred but that any changes were being avoided if at all possible. Officers were working closely with the bus company to ensure that no late information or changes happen in the future, as had happened with the drop off points initially.

**The Committee resolved:-**

- (i) to request officers to write to the staff at the school to express thanks for the hard work which been done during the decant; and
- (ii) to note the information.

### **ESTABLISHMENT OF A BOOKSTART COORDINATOR POST – ECS/09/028**

20. The Committee had before it a business case prepared by the Director of Education, Culture and Sport which proposed that a permanent BookStart co-ordinator post be established within the library staff structure.

The business case outlined that (1) BookStart was a national, Government funded, initiative which brought workers together from health visitors to early years professionals; (2) Surestart funding, which was specifically for 0-3 year olds had been used since 2002 to support this post; (3) Surestart funding for an 18 hour per week BookStart co-ordinator post had been allocated for April, 2009 to March, 2010; and (4) the fixed term contract for the BookStart co-ordinator terminated on 31<sup>st</sup> May, 2009 with the role currently being vacant.

The business case went on to advise that BookStart helped raise performance, reduced inequalities and would benefit the Council by promoting partnership working to raise attainment and achievement levels, ensuring children, parents and carers are well informed and actively supported to achieve their full potential, be socially inclusive, allowing children to share a better quality of life and increase opportunities for adults and their children and grandchildren to learn together through development of family learning initiatives.

The report further outlined that the BookStart co-ordinator position would be established on a part time basis of 18 hours per week on a permanent basis, on the salary scale G9.

**The report recommended:-**

that the Committee approve the business case.

**The Committee resolved:-**

to defer consideration of consideration of the business case meantime.

**EXEMPT INFORMATION**

**The Committee resolved in terms of Section 50(A)(4) of the Local Government (Scotland) Act 1973 to exclude the press and public from the meeting during consideration of the following items of business so as to avoid disclosure of exempt information of the class described in the following paragraphs of Schedule 7(A) to the Act:- article 21 (paragraphs 6 and 9) and article 22 (paragraphs 6 and 9).**

**STATUS OF VACANT PROPERTIES HELD BY EDUCATION, CULTURE AND SPORT – ECS/09/024**

**21.** The Committee had before it a report by the Director of Education, Culture and Sport which had been requested by the Corporate Asset Group meeting and which advised of the current status of properties held by the Education, Culture and Sport service, and where a change of status for properties was being proposed. The report provided a list of vacant properties and noted their current status.

**The report recommended:-**

that the Committee –

- (a) note the status of the vacant properties;
- (b) agree that, where indicated in the report, those properties formally be declared surplus to service requirements;
- (c) request the Asset Policy Manager to remove these properties from the Education, Culture and Sport account and dispose of the properties and site; and
- (d) to request the Head of Resources, Development and Delivery to obtain estimated costs for the demolition of Greenfern School for further consideration.

**The Committee resolved:-**



- (i) to approve recommendations (a) and (b) as above; and
- (ii) to remit recommendations (c) and (d) to the Finance and Resources Committee for determination.

#### **EXTENSION OF READING BUS DRIVER POST – ECS/09/034**

**22.** The Committee had before it a business case prepared by the Director for Education, Culture and Sport which sought to extend the fixed term contract of the post of reading bus driver until 31 March, 2010.

The report outlined that the fixed term post had been established as a result of it not being possible to meet the needs of the post from within existing staff resources and that the full year impact on revenue would be £3,650. It was noted that without the post extension, the city would lose the flagship initiative which had made such a significant contribution to expanding the horizon of staff, pupils and families.

**The report recommended:-**

that the Committee approve the business case.

**The Committee resolved:-**

to approve the business case.

**- MARTIN GREIG, Convener.**

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**EDUCATION CULTURE AND SPORT COMMITTEE**

**COMMITTEE BUSINESS**

**24 November, 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	<b><u>Review of Community Learning and Development in North Aberdeen</u></b>  The Committee agreed that a further detailed report be submitted to a future meeting.	<b>This is being dealt with under item 17 on the list (Review of Branch Libraries - Budget 2009/10) and so it is recommended that this item be removed.</b>	Head of Service, (Citywide lead for Culture, Communities and Sport)		
2.	Area North Committee 23.9.08 Article 7	<b><u>Northfield and Cummings Park Sports Facilities</u></b>  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.	Area North Committee 18.11.08 Article 7	<b><u>Library Home Service Development</u></b>  The Committee requested that the current fortnightly street site at Kingswells be maintained until January 2011, thereafter officers in Culture and Leisure, Neighbourhood Services (North Area) be instructed to report to Committee concerning the provision of a library service within the Kingswells community.	A report on the Kingswells service will be submitted in 2011.	Head of Service, (Citywide lead for Culture, Communities and Sport)	Early 2011	
4.	Continuous Improvement 11.09.07 Article 5  Policy & Strategy (Education) 28.04.09 Article 8	<b><u>INEA2 Action Plan</u></b>  The Continuous Improvement Committee agreed to receive regular six-monthly reports on progress with the INEA2 Action Plan over the next two years.  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	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.	Head of Service (Planning, Policy and Performance)	<b>21.04.09</b>	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>At its meeting on 2 June, 2009 the Continuous Improvement Committee considered the 3<sup>rd</sup> 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. 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><b><u>Reporting School Performance Measures</u></b></p> <p>The Committee resolved:- (i) to instruct officers to implement the revised quality</p>	At its meeting on 9 December, 2008, the Committee resolved (i) to note that officers were still awaiting guidelines on the new reporting school performance measures from the Scottish	Head of Service (Planning, Policy and Performance)	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>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>Government; (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) (ii) to request officers to provide a due date for the finalised report to be submitted to the Committee; and (A report will be prepared following the publication of BtC5 in July – the Assessment and Curriculum for Excellence group will review BTC5 and report to Committee in late 2009) (iii) to request officers to provide regular information bulletin reports on the progress with the change in reporting. (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> <p>At its meeting of 8 October, 2009, the Committee (a) noted that a report on progress at Northfield Academy would be submitted, prior to the return visit by HMIE; (b) requested attainment 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>achievement figures for each school and each year group to be submitted to the Committee individually; (c) requested the breakdown of the educational budget, showing the separate spend on education and facilities; (d) requested that a target be set in relation to the proportion of school leavers in positive and sustained destinations for mainstream and for special schools (item 12); (e) requested that the planned Curriculum for Excellence seminar be expanded to include 5-14 attainment and that a report on this matter be submitted to a future Committee;n (f) requested information on the impact of the opening of Aberdeen Sports Village in relation to the usage levels of indoor facilities to be included in the next performance report; and (g) requested officers to look into the re-opening of Tullos swimming pool, as a matter of urgency, and noted that a reply to Councillor Kiddie's inquiry to the Chief Executive would be sought.</p>			
6.	Education and Leisure 29.08.06 Article 10	<p><b><u>Community Based Adult Learning Partnership - Aberdeen College</u></b></p> <p>That a further report be submitted on</p>	The Resources Management Committee on 5 February 2009 authorised a tendering exercise to provide a technical review of ICT	Head of Service (Citywide lead for Schools)	<b>20.02.07</b>	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>
		strategic priorities for ICT in Culture and Learning.	<p>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 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.</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>
			The Committee noted the decisions of the Finance and Resources Committee and requested that information be conveyed to city schools which outlined the project and its associated benefits and the associated health and safety statements. <b>It is now recommended that this item be removed.</b>			
7.	Education and Leisure 20.02.07 Article 6	<b><u>Inclusion Policy Review - Proposed Actions in Relation to Behavioural Needs</u></b>  That the Head of Service, Culture and Learning (South Area) report to the next meeting on the implementation of the review proposals.	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.  This will be included within the review of additional support needs and reported back to the November Committee with recommendations.  An update was included in the information bulletin of 27 August, 2009. <b>It is now recommended that this item be removed.</b>	Head of Service (Graham Wark)	<b>24.04.07</b>	27.08.09
8.	Policy and Strategy (Education) 11.12.07	<b><u>Quality Improvement Framework Part 1 (schools)</u></b>  Officers to undertake and report on an	On 21 January 2009, the Committee requested a report back to its next meeting of 3 March 2009.	Head of Service (Planning, Policy and Performance)	<b>04.03.08</b>	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>
	Article 4	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>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>			
9.	Education, Culture and Sport 08.10.09 Article 16	<p><b><u>Learning Estates Strategy</u></b></p> <p>At its meeting of 8 October, 2009, the Committee (a) instructed officers to produce recommendations on appropriate short term proposals to be considered by the Committee in November; (b) considered 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 roles;(c) approved further development of a co-ordinated learning estate strategy, linked to the Council-wide asset management strategy, the requirements of community learning</p>		Head of Service (Planning, Policy and Performance)	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>and development, social care and wellbeing and other services of the Council, noting that 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); (d) instructed 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; (e) instructed officers to develop the concept of learning communities to facilitate delivery of learning opportunities to all learners; and (f) instructed officers to contribute to a policy on developer contributions by planning and infrastructure colleagues.</p>				
10.	Policy & Strategy (Education) 02.12.08 Article 4	<p><b><u>SQA Examination Results, Attendance, Exclusions and Violent Incidents in Aberdeen City Schools</u></b></p> <p>The Committee resolved that in respect of reported incidents of violence against school staff that a short-life working group be</p>	At the meeting of 3 March, 2009, the Committee agreed to:- endorse the strategic approach being taken, which locates Exclusions Policy and Procedures within an inclusive practice approach; instruct officers to liaise with the short-life Working Group on Violent Incidents on the revised	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>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>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 was submitted to the 9 June meeting of the Committee. Revised Policy and Procedures on Exclusions have now been issued to schools. A revised Violent Incident form has also been finalised and trialled.</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. Information on the SQA results was included in the performance report which was considered by the Committee on 8 October, 2009.</p>			
11.	Continuous	<b><u>Reporting School Performance</u></b>	A review of the Staged	Head of Service	27.08.09	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>
	Improvement 13.01.09 Article 8	<p><b><u>Measures</u></b></p> <p>The Continuous Improvement 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>Intervention approach is being undertaken as part of an officer task-and-finish on Attendance and Truancy.</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. <b>A report on progress at Northfield Academy is due to be submitted prior to the return visit by HMIE and is being monitored under item 5 on the business list.</b></p> <p>The format and reporting of performance is being agreed corporately in line with new Committee structures and new Directorates. <b>Performance reports are being considered by</b></p>	(Planning, Policy and Performance)		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><b>Committee at each meeting.</b></p> <p><b>It is recommended that this item be removed.</b></p>			
12.	<p>Policy &amp; Strategy (Education) 03.03.09 Article 7</p>	<p><b><u>Improving Educational Outcomes in Aberdeen within a Strategic Framework</u></b></p> <p>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>	<p>A report was considered by the Committee on the development of an Aberdeen Learning Strategy and officers were requested to implement the consultation and engagement process.</p> <p>Informal Consultation was completed on 3<sup>rd</sup> 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 was considered by the Committee on 8 October, 2009 and the Committee (a) agreed the principles, vision and priorities which had already been consulted on and which had met with wide approval among stakeholders; (b) agreed the short term objectives</p>	<p>Head of Service (Planning, Policy and Performance)</p>	15.04.10	

<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>set out in the draft strategy and instruct officers to include these in future service plan objectives and to take forward work to see these objectives implemented; (c) instructed officers to carry out further work to widen out the strategy to better address learning to include school education and wider life long learnings; (d) instructed officers to publish to stakeholders, the consultation results to date and the arrangements for taking forward the learning strategy; and (e) instructed officers to consult further on this and bring back a report to the 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.</p>			
13.	<p>Policy &amp; Strategy (Education) 28.04.09 Article 6</p>	<p><b><u>Interim Evaluation Report on the Reading Bus Project</u></b></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</p>	<p>The Committee considered a report on 8 October, 2009 and noted the work on the project to date and referred the report to be considered as part of the budget process.</p>	<p>Head of Service (Citywide lead for Schools)</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>
		of the reading bus.				
14.	Policy & Strategy (Education) 28.04.09 Article 7	<p><b><u>Curriculum for Excellence Implementation</u></b></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. <b>An update is included in the current Information Bulletin.</b></p>	Head of Service (Citywide lead for Schools)	07.01.10	
15.	Policy & Strategy (Education) 09.06.09 Article 11	<p><b><u>Strategic Music Partnership</u></b></p> <p>The Committee approved the recommendations in the report and requested that officers report back on potential links with Sistema Scotland.</p>	<p>A report was considered by the Committee on 8 October and the Committee, amongst other things (a) noted the costs, timescale and actions involved in being a Sistema Scotland orchestra centre; (b) instructed relevant officers to consider feasibility of the development of the Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration and to report to future committees as appropriate; and (c) requested a further report within 18 months, by which time the strategic music partnership would have been operational, on the feasibility of developing a</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	15.04.10	



<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>
			Sistema Children's orchestra centre in Aberdeen as part of an integrated approach to community regeneration, with regular progress reports submitted to the Committee as appropriate.			
16.	Resources Management Committee 30/09/08 Article 37	<p><b><u>Peacock Visual Arts Centre/ Northern Light</u></b></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>An update was included in the information bulletin of 8 October in relation to the Northern Lights project and Union Terrace Gardens.</p> <p>The Committee has requested that 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)	<b>05/02/09</b>	
17.	Resources Management Committee 05/02/09 Article 12	<p><b><u>Review of Branch Libraries - Budget 2009/10</u></b></p> <p>The Committee instructed officers to develop the concept of Community Learning Hubs, in which public</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	Head of Service, (Citywide lead for Culture, Communities and Sport)	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>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>strategy.</p> <p>A report was considered by the Committee on 8 October, 2009, and it was resolved to (a) approve the definition of learning communities, learning partnership, community learning hubs and learning satellites; (b) agree that consultation with stakeholders be reported back to the January 2010 committee on the preferred options for community learning hubs and learning satellites, a new model lease, management agreement and constitution for leased community centres and a new model of finance for leased community centres; (c) agree that further consultation with stakeholders about the development and operation of learning partnerships and learning communities be carried out; (d) instruct relevant officers to produce detailed costs in relation to implementation plans, including property evaluations, revenue savings and capital investment requirements; (e) note the intention to fill the vacant post of Community Centre Liaison Officer to support the management committees in the running of their centres, subject to the relevant</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>
			approval by Committee; (f) receive further reports on a revised staffing and operational structure for the Council's community learning and development service and the library service (g) request that a report be submitted to the next meeting of the Committee providing an update on the consultation process to date; and (h) that members be advised of the dates of the consultation events. <b>The Committee will receive an oral update at its meeting.</b>			
18.	Resources Management Committee 05/05/09 Article 53 & 16/06/09 Article 41	<b><u>50m Pool – Procurement of Design Team</u></b>  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. <b>An update is included in the information bulletin.</b>	Head of Service, (Citywide lead for Culture, Communities and Sport)	<b>08.10.09</b>	24.11.09
19.	Education,	<b><u>Kaimhill School – Braeside</u></b>	The Committee received an oral	Director of	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>
	Culture and Sport 27/08/09 Article 10	<p><b><u>School - 3Rs project Decant</u></b></p> <p>At its meeting on 27 August, 2009, the Committee resolved, amongst other things to agree to the provision of school transport for all nursery and primary 1 – 7 pupils, on an exceptional basis, due to the particular circumstances of the decant proposal, which this provision to be reviewed by officers on a weekly basis with reports to the Committee each cycle.</p>	<p>update on 8 October, 2009 and noted that success of the decant and requested officers to write to staff at the school to express thanks for the work which had gone into the decant.</p> <p><b>A further oral update will be provided at Committee.</b></p>	Education, Culture and Sport		
20.	Education, Culture and Sport 27/08/09 Article 15	<p><b><u>Review of Sports Grant Criteria</u></b></p> <p>The Committee resolved to approve the principal of re-aligning the criteria 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.</p>	<p>The Committee considered a report on 8 October, 2009, and approved the criteria proposal and the timescale of April 2010 for implementation of the criteria against the grant applications.</p> <p>The Committee also requested a report back with information on the Shared Education Trust being run in Aberdeenshire and on issues surrounding the geographical boundaries for applications.</p>	Head of Service, (Citywide lead for Culture, Communities and Sport)	18.02.10	
21.	Corporate Policy and Performance 10.09.09 Article 9	<p><b><u>Anti-Poverty Strategy</u></b></p> <p>At its meeting on 10 September, 2009, the Corporate Policy and Performance Committee agreed to remit the draft anti poverty strategy</p>		Director of Education, Culture and Sport / Director of Housing and Environment	07.01.10	

<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>
		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.				
22.	Audit and Risk 8 September, 2009 Article 5	<p><b><u>Property Sales Investigation – Follow-up Report</u></b></p> <p>The Committee instructed each Director to report to their Service Committee in the next cycle on how many tied houses were still in existence, where they were located and with a statement explaining the justification for being tied houses, and requested the Finance and Resources Committee to take a corporate overview by producing a corporate register for reporting back to the Audit and Risk Committee.</p>		Director of Education, Culture and Sport	24.11.09	
23.	Education, Culture and Sport 8 October, 2009, Article 7	<p><b><u>Vibrant Aberdeen – Draft Cultural Strategy</u></b></p> <p>The Committee approved and endorsed the consultation draft strategy and approved public consultation on the draft document, subject to minor amendments and the incorporation of the strategy into a designed publication. The Committee also instructed officers to report progress on the development</p>	Online surveys have been issued, the strategy has been circulated to all the consultees and sessions have been set up with the Civic Forum etc. There is also the opportunity to consult through the Creative Cultures social networking site. As requested, the list of consultees was circulated to Councillors for additions but no comments were received.	Director of Education, Culture and Sport	18.02.10	

<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>
		of the final strategy and the outcomes of the public consultation. It was also requested that the list of consultees be circulated to members, to allow them to add any additional relevant groups.				
24.	Education, Culture and Sport, 8 October, 2009, Article 8	<p><b><u>UK City of Culture</u></b></p> <p>The Committee noted the opportunity, the process involved and the plans to develop an outline proposal and draft initial bid. The Committee also noted that a draft initial bid, including resource implications, would be submitted to the relevant committees in due course.</p>	<b>A report is on the current agenda.</b>		24.11.09	
25.	<p>Area Committee South 28 May 09 Article 4</p> <p>Policy &amp; Strategy Committee 16 June 09 Article 9</p>	<p><b><u>Services in the Community – Next Steps</u></b></p> <p>Area Committee South resolved to request a report back to the appropriate Committee following completion of the health inequalities studies and other closing the gap initiatives for Torry to the appropriate Committee with a remit for social and economic regeneration by the end of January, 2009.</p>				
26.	Audit and Risk 3 November, 09 Article	<b><u>RM-RDD/CT/0802 – Walker Road Primary School Refurbishment Contract</u></b>		Director of Education, Culture and	18.02.10	

<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>
		To instruct the Director for Education, Culture and Sport to report to the Education, Culture and Sport Committee explaining the reasons for the delay in completing the contract, which incurred additional costs as a result.		Sport		

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**EDUCATION, CULTURE AND SPORT COMMITTEE**

**MOTIONS LIST**

**24 November, 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 Cormack</u></p> <p>“That this Council agrees to promote further and to continue to develop parental involvement in the Council’s decision making process and that a report is therefore produced with recommendations for including parents in the work of the main Council committee with education responsibilities, relevant sub-committees and consultation processes.”</p>	<p>Policy and Strategy (Education) 28/04/09</p>	<p>The Committee resolved (i) that the terms of the motion be approved, subject to adding “guardian and carer” after parental; and (ii) to request that a background report be brought back to the Committee on the options for parental representation on the successor to this Committee within the new Committee structure, which should include information on other local authorities which have (a) parents as members of their education committees; (b) parental involvement units; and (c) should involve engagement with Aberdeen Parent Council Liaison Group, as well as the national development officer with regards to the plans being prepared nationally for parental involvement.</p>	<p>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, 2009, the Committee requested that Councillor Laing substitute Councillor Cooney on the informal group and that Councillor Wisely be invited to all future meetings.</p> <p><b>A report is on the current agenda.</b></p>	<p>Director of Education, Culture and Sport</p>	<p>24.11.09</p>	<p>No</p>

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>24 November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Parent Involvement in Education</b>
REPORT NUMBER:	<b>ECS 09/076</b>

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## 1. PURPOSE OF REPORT

This report serves to inform Committee of actions and progress following Councillor Cormack's Motion. In doing so, the report sets out proposals for developing the leadership role of the Education, Culture & Sport Committee in supporting parent<sup>1</sup> involvement. In particular, it sets out proposals for establishing a representative forum of parent councils. The report also sets out the context for a review of our Parent Involvement Strategy.

## 2. RECOMMENDATION(S)

That Committee:

- (i) Endorses the need to enhance parent representation in Education, Culture and Sports services;
- (ii) Agrees to the establishment of a representative forum of parents as set out in Proposal 1.
- (iii) Consider whether it wishes a further report on parent representation on the Education, Culture & Sport Committee, noting that these issues require to be closely examined, and if so, instruct the Head of Democratic Services to provide such a report to a future meeting

## 3. FINANCIAL IMPLICATIONS

Should this Committee agree that parents should be members of this Committee, there may be additional costs associated with membership, for example, payments for travel, childcare costs, etc. These cost implications will be clarified as part of the work to be undertaken in relation to recommendation (iii) above.

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<sup>1</sup> Note: references to "parent" in this Report include carers and guardians

#### 4. SERVICE & COMMUNITY IMPACT

Developing and implementing ways of further enhancing parent involvement supports community engagement with local communities and helps to develop a strong partnership with parents.

#### 5. OTHER IMPLICATIONS

As for Financial Implications above, the implications of parent membership of this Committee (for example, to the Orders of Reference, voting issues, confidentiality issues, etc) will be explored as part of the work to do with recommendation (iii).

#### 6. REPORT

##### 6.1 Background

6.2. The former Policy & Strategy (Education) Committee meeting of 28 April 2009 had under consideration the following motion by Councillor Cormack, which had been submitted directly to the Committee:

***“That this Council agrees to promote further and to continue to develop parental involvement in the Council’s decision making process and that a report is therefore produced with recommendations for including parents in the work of the main Council committee with education responsibilities, relevant sub-committees and consultation processes.”***

6.3 A background report was produced for the June Committee meeting which provided initial information on a range of matters. This included an outline of our current support for parent councils and parental involvement, notably, our termly meetings with parent councils, workshops and other meetings as part of our training and support for parent councils, the provision of advice, and an administrative budget. Officers have also met with the Aberdeen Parent Council Liaison Group (APCLG) on an ad hoc basis, at their request. The APCLG is a group of nine volunteers.

6.4 As well as the background report, officers have had two meetings with Councillor Cormack and a small group of councillors (most recently involving Councillors May, Greig, Jennifer Stewart, Boulton, Laing and Wisely).

6.5 Since the motion, and in accordance with the Committee’s wishes, officers have explored support for parents and parent councils in relation to:

- the existence and nature of arrangements for engaging, liaising, consulting and involving parents and parent councils
- development of a council web site for parents
- training issues

- communication issues, for example, between the Council and parent councils/parents and between any "liaison" group and parent councils

6.6 In order to support our thinking, it is useful to see what other councils are doing and to adopt any best practice. The Scottish Parent Involvement Officer Network (SPION) conducted a general survey across councils in the early summer 2009 and this was mentioned in the June report. This survey unfortunately had a limited response. We therefore decided to conduct our own survey, which asked a small number of more specific questions. Only twelve councils responded and so we should, therefore, be careful of generalising too much on the basis of the survey. However, the results have been summarised in the table shown in Appendix 1. We have also had a few telephone conversations to clarify responses. The key messages and findings are as follows:

- Unsurprisingly there seems to be a variety of practice across councils
- Councils have invested initial effort into helping to establish parent councils and in developing their Parent Involvement Strategies; and are now building upon those foundations
- There seems to be a variety of types of representative forum
- Where a representative forum does exist, nominations come from the equivalent of our Associated School Groupings
- Whilst officers are involved with these forums, the majority do not routinely involve elected Members directly
- Two councils (Inverclyde and Falkirk) have parent representation on their main Education Committee. They allow parents voting rights.

### **6.7 Developing Parent Council voice and engagement**

6.8 Our survey demonstrates that councils are striving to develop their work and approach to implementation of the Parental Involvement Act. This council has made important strides within tight resources. We continue to develop our work with parents and parent councils and recently we convened the first meeting of the Additional Supports Need (ASN) Forum, aimed particularly at engaging and involving more fully parents of children with additional support needs. Notwithstanding our progress so far, sufficient time has elapsed since the Act came into force for us to have gained enough experience in order to take stock of our work and direction of travel.

6.9 The council has statutory obligations, a key aspect of which could be summed up as ensuring that parents and parent councils have an effective "voice". What this means is ensuring that there is always meaningful consultation, participation and engagement with parents and parent councils. This is reflected in our Parental Involvement Strategy. Doing this via a representative forum can be a highly efficient and effective mechanism. However, it should not be the only mechanism.

6.10 As part of this review, a discussion needs to be had about the extent to which the Service supports and guides the development of parent councils and

any representative forum(s). To date we have adopted an approach which has recognised the need for parent councils to establish themselves and to evolve. As experience has been gained, there is now a good case for the need to exercise a more strategic approach, particularly in relation to enhancing parent representation.

6.11 A more strategic approach may include some or all of the following:

- Developing governance arrangements and structures eg. regular joint meetings with parent council representatives and the council (senior officers and perhaps members of Education, Culture & Sport Committee).
- Considering the case for parent or parent council attendance and/or membership at Education, Culture & Sport Committee meetings. This would require input from Legal and Democratic Service as there are a number of complex issues which would require careful consideration.
- Alternatively, or in addition to the above, establishing a Consultative/Advisory Group involving Members, officers and parent/parent council representatives.
- Seeking representatives from parent councils to participate in appropriate working groups. Clearly this would have a number of practical implications eg. availability of any parent chosen to be the representative.
- Establish a representative forum of parents/ parent councils via an open, fair and transparent process.
- Adoption of a joint Partnership Agreement between the council and any representative forum. This could establish agreed ways of working, communication structures, etc.

6.12 A strategic approach would be enhanced by:

- Developing a parent council handbook to support parent councils in fulfilling their roles and aims
- Developing a parents' handbook of advice and guidance on a range of matters (perhaps building upon the current Guide to Education Services)
- Developing a regular parent (council) newsletter
- Development of a parent (council) website
- Development of a corporate approach to training
- Developing a Parent Partnership Coordinator post, building upon the current officer support for parent involvement. It is envisaged that this fulltime post would consist of two people: an officer and a parent sharing the remit and duties of the post.

6.13 In terms of building upon our own foundations in order to enhance parent representation, this report suggests two proposals:

- **Proposal 1:** the Service either organises parent council elections to establish a new body of, say 12 to 24 ASG (Associated Schools Group) members, or simply invites each ASG to nominate one or two representatives to form such a body. The Service would support development of this representative body. We would need to ensure that

the group of 12-24 people included representative(s) of, for example, parents whose children have additional support needs, including those with English as additional language needs, and others.

- **Proposal 2:** as above but with the new body also having representation on this Committee.

6.14 The above proposals to develop parent/parent council representation is consistent with the council's Parental Involvement Strategy. This strategy, which was approved in September 2008, is an ambitious and thorough strategy with 6 Priority Areas and 19 Recommendations for action. A commitment was given to review the Strategy and that commitment could now be actioned as part of the stocktake mentioned in this report.

6.15 As part of that stocktake, and in demonstrating our commitment to enhancing parental involvement, officers facilitated two face-to-face sessions with parent council chairs and representatives on 16 September and 4 November to discuss representation and other matters set out in this report. The meeting on 16 September set the scene, with the meeting on 4 November focusing exclusively on the issues to do with representation. The feedback from the session on 4 November is set out in Appendix 2.

6.16 The meeting on 4 November had as its theme "**Parent Representation: moving forwards strategically**". Participants were provided with an information pack which consisted of an information paper setting out key issues and the Authority's ideas for developing a representative forum drawn from across our schools, as set out above in this report.

6.17 Attending the meeting on 4 November were 17 parent councils, represented by 19 people. The bulk of time at this additional meeting was spent in discussion groups debating a set of the prompt questions that were provided in the Information Pack.

6.18 In terms of "representation", a clear message the Authority has received is that parent councils would wish to be reassured that the Authority will continue to consult on important matters with all parent councils. That assurance was given at the meeting.

### **6.19 Concluding comments**

6.20 It is clear that parent councils wish for the Authority to continue to liaise directly with each parent council. Whilst there is a majority view that there should be a representative forum, there was also a view that an intermediate group is unnecessary. The view and advice of officers is that liaising with all parent councils and working with a representative forum are not mutually exclusive options. Both serve different purposes in terms of enhancing representation and ensure inclusion. In considering the establishment of a representative forum, the key consideration is to ensure an open and transparent process for securing nominations of individuals.

## **7 REPORT AUTHOR DETAILS**

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## **8 BACKGROUND PAPERS**

- (i) Policy & Strategy (Education) Committee Report June 2009  
(The background report)
- (ii) Policy & Strategy (Education) Committee Report September 2008  
(The Parental Involvement Strategy)



## Appendix 1

### Parent Representation: survey of councils

Question posed	Summary of responses
<p><b>Is there a main representative forum or liaison group and what is it called?</b></p>	<p>Eleven Authorities answered this question</p> <p>There were a range of groups:</p> <ul style="list-style-type: none"> <li>• Steering Group</li> <li>• Parent Councils' Association</li> <li>• Parent Council Consultative Committee</li> <li>• Focus Group</li> <li>• Parent Council Forum</li> <li>• Parent Council Chairs Group</li> <li>• Parent Council Liaison Group</li> </ul>
<p><b>Does the main group have sub-groups?</b></p>	<p>Three Authorities answered this question</p> <ul style="list-style-type: none"> <li>• School/Parent Network</li> <li>• Parent Council Committee</li> <li>• Cluster meetings</li> </ul>
<p><b>How many parents are involved in or attend the main group?</b></p>	<p>Six Authorities answered this question</p> <ul style="list-style-type: none"> <li>• "Not high"</li> <li>• 35</li> <li>• 90% of PCs</li> <li>• 30 – 40</li> <li>• The Forum consists of 2 representatives from each PC.</li> </ul>
<p><b>Are officers and Members involved in the groups?</b></p>	<p>Six Authorities answered this question</p> <ul style="list-style-type: none"> <li>• Director, 2 Heads of Service and Parental Involvement Officer (PIO)</li> <li>• Director and PIO</li> <li>• Director, Head of Service and PIO</li> <li>• Executive Director and PIO</li> <li>• The Authority chairs the meetings</li> <li>• Convener and Director, Opposition spokesperson, Officers, Committee Clerk, Head teacher from each sector and an Observer from the Scottish PTC</li> </ul>
<p><b>How were parents "selected"?</b></p>	<p>Seven Authorities answered this question:</p>

	<ul style="list-style-type: none"> <li>• Five had 1 or 2 representatives of each Parent Council</li> <li>• One had 2 parents from each cluster (8 clusters)</li> <li>• One had 1-2 Secondary PC reps, 1 Primary PC rep, an ASL rep and a Nursery rep for each of its 5 neighbourhoods</li> </ul>
<b>Does the group have a remit?</b>	<p>Six Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• In two Authorities the meetings were arranged by the Authority to discuss issues</li> <li>• One has a Consultative Committee which allows parental views to be sought and fed into the Committee process</li> <li>• Three cited acting as a “sounding board” and facilitated consultation, co-operation and networking</li> </ul>
<b>Frequency of meetings?</b>	<p>Six Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• Five meet either termly or quarterly</li> <li>• One meets on a 6/7 weekly cycle</li> </ul>
<b>Are parents members of the main Education Committee?</b>	<p>Twelve Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• Eight said “no”</li> <li>• Two said “yes”</li> <li>• One had a member of their “cabinet” involved when discussing Education matters</li> <li>• One had a Consultative sub-committee of the main Education Committee</li> </ul>
<b>If so, with voting rights?</b>	<ul style="list-style-type: none"> <li>• Two allow voting rights</li> </ul>
<b>Does the Authority maintain a PC website?</b>	<p>Twelve Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• Two have a dedicated Parent Council website</li> <li>• Seven have information or pages on the Authority’s website</li> <li>• Three are currently planning or developing a website</li> </ul>
<b>Does the Authority produce a PC Newsletter?</b>	<p>Twelve Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• Eight produce a newsletter</li> <li>• Four do not</li> </ul>

<p><b>What is the FTE officer and administration dedicated support to Parent Involvement?</b></p>	<p>Twelve Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• 1 FTE Officer</li> <li>• 0.4-0.5 FTE Officer</li> <li>• Part of a QIO remit along with a range of other responsibilities</li> </ul> <p>Administrative support varies from 0 to 1 FTE</p>
<p><b>Is there a training programme/calendar?</b></p>	<p>Twelve Authorities answered this question:</p> <ul style="list-style-type: none"> <li>• Seven have a training programme</li> <li>• Two organise training but not as part of a regular programme</li> <li>• One organises parent conferences</li> <li>• Two do not have a programme</li> </ul>
<p><b>Is there a partnership protocol?</b></p>	<p>Eleven Authorities answered this:</p> <ul style="list-style-type: none"> <li>• Ten do not have a partnership protocol</li> <li>• One has a meeting of the Parent Strategy Group</li> </ul>
<p><b>Other information</b></p>	<ul style="list-style-type: none"> <li>• Some Authorities have a standing Parental Strategy Group</li> <li>• “Listening suppers” are held</li> <li>• Annual family open days</li> <li>• Annual Seminar</li> </ul>

## Appendix 2

### **“Parent Representation: moving forwards strategically”**

#### **Summary of feedback from 4 November meeting**

This meeting was an additional meeting of the Service with parent council chairs and representatives. The bulk of time at this additional meeting was spent in discussion groups debating a set of the prompt questions that had been provided by officers. It was made clear that representatives were not restricted to discussing these questions and were free to self direct themselves within their discussion groups in terms of questions and issues that they felt to be relevant to “representation”.

Prior to the discussion groups, officers gave a brief presentation reiterating the rationale, outlined at the September meeting, for focussing on “representation”. In doing so it was emphasised that it is important to build upon the current strengths of our work on parent involvement, a key aspect of which is representation. Alongside this, it was also emphasised that supporting parents and schools to help facilitate parents to be involved in and engaged with their child’s learning as fully as possible is an equally important matter. In many ways this is the core of the Parental Involvement Act.

In terms of “representation”, a clear message the Authority has received is that parent councils would wish to be reassured that the Authority will continue to consult on important matters with all parent councils. That assurance was given at the meeting.

The presentation, again reiterating what was said in September, briefly outlined what the Authority felt was a strategic approach to developing further parental involvement.

A number of issues were raised during the officer presentation and via the discussion groups. These are summarised below:

- A variety of opinions and perspectives were voiced about representational structures and the related issues.
- As a result, there was no clear consensus on the key issue of the type of representative forum for Aberdeen, but a clear message that parent councils expect the Authority to continue to liaise and engage with all parent councils.
- Representatives of the APCLG felt strongly that the Authority’s ideas set out in the presentation and paper work undermined the group and their work. In particular, they felt that the use of the descriptor ‘self-selected group of nine volunteers’ (which was used in the information provided to parent councils by officers) misrepresented their inception and their role. It was confirmed that the Authority would not wish for the issues being raised by the Authority to be obscured by this and was open to revisions of wording.

- There seemed to be a general view that there is a need for an intermediate level of engagement between individual parent councils and the Authority ie. an appropriate kind of representative forum. However there were also views expressed that an intermediate level was not necessary given that the Authority engages with all parent councils and had given the reassurance that it would continue to do so.
- An APCLG member gave brief feedback on a part of their meeting with parent councils (held in October). APCLG holds its own meetings for parent councils but to date the Authority has not been invited to participate and has not been provided with copies of agendas or other papers. The feedback given was about the response APCLG had received to a questionnaire that the group had devised and distributed to parent councils. The APCLG member highlighted the response to a particular question posed to parent councils about whether or not they (parent councils) consider the APCLG to represent their parent council.
- Support was voiced for the Authority to continue with the current pattern of parent council meetings and to enhance this with engagement through working groups and the development of an interactive website.
- The APCLG highlighted difficulties that they have experienced in communicating with some parent councils and of the difficulty of accessing contact details via schools.
- The nomination for the new national Parent Forum (that is being set up by the Scottish Government) was raised by the APCLG, who expressed concern that the Authority had not fully consulted them or all parent councils in determining the single nomination that the Authority is allowed.
- It was clear that there is a lack of clarity on the relationship between APCLG and the Authority, which merited further discussion between the Authority and APCLG. It became apparent that the Authority and the APCLG do not share identical views on the status of the APCLG as a “representative” forum.
- There was support for the idea of a Parent Partnership Coordinator, but further discussion needed to clarify the role.
- A variety of comments were made about “representation” and a representative forum, all of which are reproduced in the box below:

“A chance to meet and influence the thought process”

“Enable change to happen in a more informal way”

“Already have the foundation of a representative forum in the APCLG and the council should build on their excellent work”

“Chair of APCLG to sit on the Education Committee with voting rights”

“Key features:

-an effective voice

-active listening

-communication (email/written)

-representative

-use of website”

“Communication with ACC working well-very responsive, full, honest explanations with reasons”

“...it would be preferable for Parent Councils to liaise direct with Aberdeen City Council on relevant matters rather than through an intermediate body”

## DRAFT

### **GORDON HIGHLANDERS COMMEMORATIVE STATUE WORKING**

**GROUP – 1 OCTOBER, 2009**

#### **PROJECT FRAMEWORK**

3. The Working Group had before it a report by the Director of Education, Culture and Sport, which set out the options which would form the basis of the project implementation framework for the Gordon Highlanders Commemorative Statue. The report provided a brief background to the Working Group, including detail of the funding of the statue which had been agreed at the Finance and Resources Committee on 17 September, 2009, (article 26 refers). The Committee had agreed that up to £125,000 be allocated from the Common Good Fund towards covering all costs associated with the project.

The report set out details in relation to the information pack and procurement brief which was to be distributed to interested artists regarding the project, and would provide specifications as well as providing a draft contract. It was noted that the procurement brief and draft contract would remain flexible, however, it was noted that any queries regarding the expectations of the artist should be raised early in the process to avoid any lengthy delays later on. Details of suggested locations for the statue were also provided in the report and included (1) the site of St. Nicholas House following demolition; (2) the Union Terrace Gardens development; (3) St. Nicholas shopping centre pedestrian forecourt; (4) the Town House entrance area; and (5) the Castlegate area due to its historic connections with the Gordon Highlanders. In relation to the selection of the artist, the report noted that there was a preference to widely promoting the opportunity whilst also sending personalised invitations to artists with a reputation in delivering the sort of work which was required for the project. It was noted that artists of repute would not take part in a “competition” but, however, it was noted that this did not prevent any approaches being made. The report went on to explain that from the artists’ submissions, the Selection Panel would agree on a short list of artists which they wished to interview and would receive a presentation from them on their proposals for the commemorative statue. It was recommended that the Selection Panel would consist of the Council’s Art Gallery Keeper (Fine Art), the Council’s Arts Education Co-ordinator, Chair of the Gordon Highlanders Regimental Association, the last Colonel of the Gordon Highlanders and Vice-Patron of the Gordon Highlanders Museum, the Lord Provost and Depute Provost and Councillors Boulton and Reynolds and that in the event that one of the Panel members was unable to attend, Ronald Webster would be a deputy.

The options for the selection of the statue were set out in the report and included open selection, closed selection and combination selection. The idea of combination selection allowed for a variety of options which allowed for targeted or limited input that could be more closely monitored to generate a fair result from the selected groups. It was noted that this would include a limited vote or a targeted vote which could potentially involve school children which would help it to increase

their understanding of the Gordon Highlanders. Details relating to communication and publicity surrounding the event as well as the public unveiling of the statue were provided in the report.

Sir Peter Graham advised the Working Group that he had heard from three artists who were interested in taking part in the selection process for the statue, namely, David Annand, Allan Herriot and Ian Rank-Broadley. The Working Group also noted that it would be of use to contact the short leeted artists for the Bruce statue which had been agreed upon in the last year. It was noted that the artists named in conjunction with the short leeted artists for the Bruce statue would provide a starting point but not an exhaustive list for potential artists for the Gordon Highlanders commemorative statue.

**The report recommended:-**

that the Working Group –

- (a) recommend to the Education, Culture and Sport Committee to agree the use of the procurement brief (Appendix A to the report) to form the basis of the information pack for circulation to artists interested in making a submission;
- (b) agree a date to undertake a walking tour of the proposed site locations prior to the next Working Group meeting (from which a recommendation on the statue's preferred location would be agreed and put forward to the Education, Culture and Sport Committee);
- (c) recommends to the Education, Culture and Sport Committee to agree the establishment of a Selection Panel for the purpose of (1) identifying a targeted list of reputable artists to be invited to become involved in the project (in addition to the general promotion that is open to those interested); and (2) recommending to the Working Group the finalists after assessing submissions, and that the Working Group be authorised to approve the finalist;
- (d) recommends to the Education, Culture and Sport Committee that the recommendation of the preferred statue is found through a weighted process using the preferences on the Selection Panel and school pupils as part of a wider arts education programme;
- (e) to outline expected communication to the Working Group once the commission is awarded (to ensure appropriate updates are provided during the lengthy development phase of the statue);
- (f) agree that a member of the Communications Team is invited to attend project meetings to advise on and maximise publicity opportunities, including the development of a communication strategy (both internal and external) for the project; and
- (g) agree that decisions on the unveiling of the statue be deferred until an appropriate time (to be guided by the Events Team) when there is greater certainty regarding the statue's completion date and other variables.

**The Working Group resolved:-**

- (i) to approve recommendation (a);
- (ii) that a walking tour of the proposed site locations would take place at 9.30am on Friday, 20 November, 2009, and that the next meeting of the Working Group would be held at 11.00am on Tuesday, 24 November;
- (iii) to recommend to the Education, Culture and Sport Committee that the Selection Panel be established as detailed in the report, with the exception of the Council's Arts Education Co-ordinator, Annette Murray, being invited



- to join the selection panel due to the original candidate declining the invitation;
- (iv) to agree to recommend to the Education, Culture and Sport Committee that the recommendation of a preferred statue be found by using the preferences of the Selection Panel and that the Working Group be authorised to approve the finalist, but that school pupils would not be involved in the selection process, and only participating in the project as part of a wider arts education programme if this incurred no cost needed from the allocated budget of £125,000 for the statue and did not present any complications for the project;
  - (v) to agree that updates be circulated to the Working Group by e-mail and by post as appropriate, and in particular after Committee decisions had been made in relation to the project, and that officers would liaise with the Lord Provost's office to ensure circulation of the information;
  - (vi) to request officers to liaise with the Communications and Events Teams and invite a member of each Team to attend project meetings as and when they felt it was necessary for them to become involved in the project; and
  - (vii) to agree that decisions on the unveiling of the statue be deferred until an appropriate time, but to note that April, June and October would be the preferred months for the unveiling.

## ABERDEEN CITY COUNCIL

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<b>WORKING GROUP:</b>	Gordon Highlanders Commemorative Statue Working Group (of Education, Culture and Sport Committee)
<b>DATE:</b>	1 October 2009
<b>DIRECTOR:</b>	Annette Bruton
<b>TITLE OF REPORT:</b>	Gordon Highlanders Commemorative Statue - project framework

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### 1. PURPOSE OF REPORT

This report brings to the attention of the working group options that will form the basis of a project implementation framework for the Gordon Highlanders commemorative statue.

### 2. RECOMMENDATION(S)

It is recommended that the Working Group:

- a. Recommends to the Education, Culture and Sport Committee to agree the use of the procurement brief and contract (appendices A and B) to form the basis of the information pack for circulation to artists interested in making a submission.
- b. Agree a date to undertake a walking tour of the proposed site locations prior to the next working group meeting (from which a recommendation on the statue's preferred location will be agreed and put forward to the Education, Culture and Sport Committee).
- c. Agree the membership of the selection panel.
- d. Agree that the selection panel provide a targeted list of reputable artists to be invited to become involved in the project.
- e. Recommends that the Education, Culture and Sport Committee agrees that the recommendation of a preferred statue is found through a weighted process using the preferences of the selection panel and school pupils as part of a wider arts education programme.
- f. Outline expected communication to the working group once the commission is awarded (to ensure appropriate updates are provided during the lengthy development phase of the statue).
- g. Agree that a member of the communications team is invited to attend the project meetings to advise and maximise publicity opportunities, including the development of a communications strategy (internal and external) for the project.
- h. Agree that decisions on the unveiling of the statue be deferred until an appropriate time (to be guided by the events team) when there is greater certainty regarding the statue's completion date and other variables.

### 3. FINANCIAL IMPLICATIONS

The Finance and Resources Committee of 17<sup>th</sup> September 2009 resolved that up to £125,000 be earmarked from the Common Good Fund to cover the costs of producing the commemorative statue.

The Gordon Highlanders commemorative statue will be a further cultural asset to be maintained on an ongoing basis by the Council.

A proposed project budget will be developed following agreement on the project framework, including information on the capital maintenance required following the statue's installation.

#### 4. SERVICE & COMMUNITY IMPACT

The Culture (Arts and Heritage) strand of the Community Plan recognises "the importance of the traditional culture of the City and we are committed to supporting the preservation, interpretation and celebration of the history and traditions of the City." Recognition of the Gordon Highlanders meets the following key aims of the Plan:

- Cultural activity will become part of everyday life for citizens of all ages and visitors to our City.
- To encourage access to and participation in the City's cultural life.

The draft cultural strategy, Vibrant Aberdeen (2010-2015), also identifies the importance of recognising the City's heritage as part of its cultural identity.

#### 5. OTHER IMPLICATIONS

There are no other legal, equipment, sustainability, environmental, health and safety and/or policy implications and risks.

#### 6. REPORT

##### 6.1 Background

In 2008, the Resources Management Committee considered a report which addressed the following motion by Councillor Reynolds:

"That it be remitted to the appropriate Committee to consider how the Council might facilitate the design, location, construction and fundraising of a monument or piece of sculpture/statue to commemorate the Gordon Highlanders."

The report addressed possible locations and estimated costs of a monument, and set out the views of Councillor Reynolds that the monument should be funded in the same way as the King Robert the Bruce statue. It was agreed that Common Good funding would be sought to meet the costs of a monument or sculpture to commemorate the Gordon Highlanders.

At the Council meeting on 24<sup>th</sup> June 2009 the following motion was passed by Councillors Dunbar and Reynolds and the Lord Provost Stephen:

"That this Council funds and erects a commemorative statue to The Gordon Highlanders. They are part of this city's history and heritage and should be honoured and remembered with pride and gratitude for all they have done for this city and the country. Testament to this are the words from Winston Churchill who said "there is no doubt they are the finest regiment in the world".

The Council resolved:

- (i) to add “and British military” after “they are part of this city’s” within the second sentence of the motion; and to establish a cross party sub-group to take the motion forward and to invite the Gordon Highlanders to become members.

## 6.2 Current Status

The Education, Culture and Sport Committee (27 August 2009) has now confirmed the membership of the Gordon Highlanders Statue Working Group as follows:

The Lord Provost, Cllrs Jackie Dunbar, John Reynolds, Marie Boulton, Alan Milne, Jenny Laing, Sir Peter Graham, Lt Colonel Tobin Duke and Ronald Webster.

The Finance and Resources Committee (17 September 2009) agreed that up to £125,000 be allocated from the Common Good Budget towards covering all costs associated with this project.

## 6.3 Specifications

### 6.3.1 Information pack / procurement brief

An information pack will be collated to inform interested artists about the project, provide specifications, as well as providing the draft contract. The procurement brief and draft contract will remain flexible, however their inclusion in the pack provides those interested with an understanding of Aberdeen City Council's expectations. Any queries regarding those expectations can be raised early in the process to avoid any lengthy delays.

Please refer Appendix A and B for the draft Information Pack documents for comment and refinement.

### 6.3.2 Location

Ideally the specific location would be known at the outset of the project and included in the procurement brief as it can have a fundamental impact on an artists design. If the location is known the artists can be more creative and design specifically with the space in mind. With a city centre location preferred, two future options that could house the commemorative statue include (but are not limited to):

- St Nicholas House site – following the building's demolition there are plans for a city square to be established on the site. (Demolition will occur following the Marischal College opening in Spring 2011). Note: the Robert the Bruce statue will be located in the vicinity of Marischal College. This option would require reconsideration of the proposed completion timescale for this project of early 2011.
- Union Terrace Gardens development – a cultural precinct is anticipated to be established in Aberdeen through the building of a visual arts space in the Union Terrace Gardens. (At this stage no timeframe for the development has been established as the feasibility study on a wider options appraisal will not conclude until the end of 2009, however it would be anticipated that this option would also require reconsideration of the proposed completion timescale for this project of 2011).

While there would be ample choice of space locating the commemorative statue at a new development site, the timeframes are less certain due to the nature of construction. If the timeframe of early 2011 must be adhered to it would be sensible to consider existing locations. These include (but are not limited to):

- St Nicholas shopping centre pedestrian 'forecourt' onto Union Street. With established traffic flows and patterns the statue could be positioned to not interfere with access but add another dimension to the surroundings.
- The Town House entrance area (on the corner of Broad and Queen Streets). Positioned close to the footpath the statue could be designed to work in with the existing features. This is close to the Marischal College development and the St Nicholas House site that will eventually become a city square.
- The Castlegate area due to the historic connection with the Gordon Highlanders.

It is suggested that site visits occur prior to a final decision by the working group. Once a decision as to the location of the monument has been taken, the planning and property issues relating to the chosen location will be investigated further.

#### 6.4 Selection of the Artist

There is a preference to widely promote the opportunity whilst also sending personalised invitations to artists with a reputation in delivering the sort of work required. This retains the opportunity for all artists to participate but actively lets identified artists know that their involvement would be welcome. It has been suggested that artists of repute would not take part in a 'competition' however this does not prevent an approach being made. Suggestions of artists to approach would be well received from the working group members.

From the artists submissions, the selection panel will agree on a shortlist of artists they wish to interview (recommended four although this is flexible depending on the quality of submissions) and receive a presentation from them on their proposals for the commemorative statue. This will enable the panel to select two preferred artists who will be asked to develop miniatures, or maquettes.

It is recommended that the selection panel would consist of:

- Council's Art Gallery Keeper (Fine Art)
- Council's Arts Education Coordinator – (Note: Sculptor in Ordinary to the Queen in Scotland, has declined the invitation to be part of the panel. For his full response please refer Appendix C)
- Chair, Gordon Highlanders Regimental Association – Lt Colonel Tobin Duke
- Last Colonel of the Gordon Highlanders Regimental Association and Vice Patron of the Gordon Highlanders Museum – Sir Peter Graham
- Gordon Highlanders Museum – Major Norrie Donald BEM
- Aberdeen City – Councillor Jackie Dunbar
- Aberdeen City – Councillor Marie Boulton
- Aberdeen City – Councillor John Reynolds
- Aberdeen City – Lord Provost Peter Stephen

In the event one of the panel members is unable to attend, Ronnie Webster will deputise for them.

From the four interviewed artists, two preferred artists will be selected and provided with a design fee (estimate of £750 each) and costs (estimate of £500 each) to develop scale models, or maquettes, of their statues. These fees, along with advertising costs, will be funded from the £125,000 funding approved from the Common Good budget.

#### 6.5 Selection of the Statue

Once the preferred artists have presented their visions (and maquettes) for the commemorative statue it will then need to be decided how to select the 'winner'. There are a variety of options available:

6.5.1 Open selection - in a similar project (the Robert the Bruce statue), the Council opted to use a competition format to find the public's preference by asking people to cast a vote. This approach was complex and whilst intended to identify the preferred option of local citizens there were questions raised over the validity (or fairness) of the results. This approach can result in the preferred submission not being chosen on merit, but for a variety of reasons; political, aesthetic, educational and so on.

Applying the lessons learned from the Robert the Bruce project will address some of the issues of consulting with the wider public, however, there may be questions over the validity (or fair representation) of the results when conducted on a small scale (that a project such as this would undertake).

6.5.2 Closed selection – the project sub group, with elected members (who represent the views of the City's residents) and The Gordon Highlanders representatives, with officer guidance if preferred, could be the group to make the final decision on the preferred commemorative statue.

6.5.3 Combination selection – there are a variety of options that allow for targeted or limited input that can be more closely monitored to generate a fair result from the selected group(s). In addition it is possible to place an agreed weighting on their input to inform the project committee's final decision. Alternatively, the preferred statue could be determined entirely by the selected group(s) votes.

a) Limited vote

As this commemorative statue is being created to honour and remember The Gordon Highlanders, another option is to let the final decision on which statue best represents the regiment fall to those associated with The Gordon Highlanders Regimental Association. It could be argued that they are best placed to understand what the regiment embodies and how that should be represented in a piece of public art. However the working group may also wish to consider that the funding and driver for the commission is from the City Council and that only those resident in the city should be able to participate. (According to the Common Good it has long been established that its administration must be done for the benefit of the community and have regard to the interests of all the inhabitants).

b) Targeted vote

To support the educational aspect already undertaken by The Gordon Highlanders Museum and the Aberdeen City Council arts education team, there is an opportunity to develop a combined project to grow school children's understanding of The Gordon Highlanders regiment and the purpose of commemorative artwork. The education of children on the artistic aspect as well as the regiment's history would give them sufficient grounding to 'vote' for their preferred statue (based on the maquettes from the preferred artists). This could be done; with those schools where relationships already exist, by developing a new grouping or working with a targeted group such as the cadets.

The children would then follow the creation of the statue, and the opportunities for engagement maximised through an education pack that would be developed by an external facilitator brought in to coordinate the interaction with the children. Creating a meaningful experience of the regiment's history alongside the artform is likely to cost in the region of £8,400 and would need to be funded from the project budget, which is likely to impact on the amount available for the development of the statue (for a breakdown refer Appendix D).

#### 6.6 Contracting the Artist

Once the 'winner' is known a contract will be negotiated with the successful artist.

#### 6.7 Communication

6.7.1 The project working group should identify the level of involvement and / or communication it wishes to have during the various stages of the statue's development. For example the group may choose to have no formal communication except when decisions are required. Or conversely, regular email updates, meeting updates or other preferred communication methods could be provided to the working group.

6.7.2 Media coverage and handling: It is recommended that a member of the communications team is invited to attend meetings to ensure that an appropriate communications strategy is developed for this project, taking into account its value, the profile sought for the sculpture's procurement, creation and unveiling, as well as different interested parties interests and participation including; The Regimental Association, The Museum, former members of the Regiment and families, the City Council and any other views expressed within the community.

There will be opportunities as the work is being created for media coverage on an ongoing basis.

#### 6.8 Public Unveiling of Statue

With the unveiling of the commemorative statue being approximately 18 months away it is recommended that the format is agreed closer to the time once all variables are confirmed. Whilst Education, Culture and Sport will continue to provide the lead this phase should involve the expertise of Council's events team.

### 7. AUTHORISED SIGNATURE

Annette Bruton  
Director - Education, Culture & Sport  
[abruton@aberdeencity.gov.uk](mailto:abruton@aberdeencity.gov.uk)  
01224 523458

### 8. REPORT AUTHOR DETAILS

Andrea Durie  
Culture and Leisure Strategy Officer  
[adurie@aberdeencity.gov.uk](mailto:adurie@aberdeencity.gov.uk)  
01224 814628

## 9. BACKGROUND PAPERS

Council meeting minutes: 26 October 2005, 24 June 2009, 19 August 2009

Council committee meeting minutes:

- Resources Management Committee - 22 November 2005, 30 March 2006
- Education, Culture and Sport Committee - 27 August 2009
- Finance and Resources Committee – 17 September 2009



## **APPENDIX A: Draft Procurement Brief**

### **THE GORDON HIGHLANDERS COMMEMORATIVE STATUE**

#### **Introduction**

Aberdeen City Council is seeking to appoint an artist to develop a design to commemorate The Gordon Highlanders regiment, which will on completion, be situated in a suitable prominent place in the centre of Aberdeen.

As part of the city's history and heritage The Gordon Highlanders commemorative statue will honour and remember (with pride and gratitude) all the regiment has done for this city and the country.

Winston Churchill said "there is no doubt they are the finest regiment in the world". The Gordon Highlanders is one of the great names in Scottish history and one of the most celebrated regiments of the British Army

Renowned as a courageous fighting force with an exceptional reputation for good conduct, professionalism and steadfastness, the legacy of The Gordon Highlanders lives on through the current serving soldiers of The Highlanders, 4th Battalion, The Royal Regiment of Scotland.

#### **Brief**

We are looking for an artist who specialises in figurative sculpture and is able to create a life-size piece that reflects the regiment's founding through to the modern day. The potential two figure, freestanding, three dimensional statue will ideally be viewed from all angles and fit within a busy city centre setting.

The artist must:

- ✓ Have a strong track record in figurative sculpture and statue.
- ✓ Experience of working in the public realm.
- ✓ Be able to deliver a strong and representative image of The Gordon Highlander's from their beginnings in 1794 through to the present day.
- ✓ Experience of working and negotiating with multi-disciplinary teams.
- ✓ Able to work and deliver to timetables.

The choice of materials that can be used in the design will be the choice of the artist, however any design must take into account the need for the final piece to be durable, vandal resistant and conform to Health and Safety regulations.

The artist will be required to liaise with colleagues within Aberdeen City Council to assist in determining the exact location of the monument, and to take this location into consideration when formulating the design.

The commission will include:

- ✓ A design with proposed materials, scale etc.
- ✓ A model of the proposed design.
- ✓ A costing for the completion of the finished piece.
- ✓ An implementation plan and possible timescale for the finished piece.

#### **Selection Procedure**

Four artists will be shortlisted to present their proposals for the commemorative statue. A panel comprising Council officers and Council-appointed project committee members will shortlist and interview applicants before selecting two artists to develop miniatures. From the miniatures a decision will then be made on who will complete the commission.

**Fees**

The two finalists will receive a design fee of £[insert] and costs of £[insert] to create a miniature of their models/designs.

**Submissions**

Artists are asked to submit:

1. A selection of slides or photographs of previous work.
2. A curriculum vitae.
3. Up to 2 sides of A4 detailing the approach that they would take if awarded the commission.
4. Artists should also confirm that they are available to undertake the work by [insert date] (for completion and installation in early 2011).
5. A self-addressed envelope, if required, for the return of slides/photographs.

**Deadline**

Submissions must be made by [insert date].

Please return submissions to:

Gordon Highlanders Commemorative Statue Submission  
Culture and Leisure Strategy Officer  
Aberdeen City Council  
4<sup>th</sup> Floor  
Balgownie One, AECC  
Conference Way  
Bridge of Don  
Aberdeen  
AB23 8AQ

## **APPENDIX C: Response from Alexander Stoddart**

Dear Ms. Durie,

Many thanks for your note of 1st Inst. regarding your Public Art project. I should ask to decline, most respectfully, from involvement in this, since I do not believe in "public art" as such, and positively disapprove of art competitions, which I think ought to be avoided at all costs. An artist should simply be chosen and contracted, according to his or her past performances, to supply the very best thing he or she can do, according to his or her expertise and veteran experience. Beauty parades before selection panels are demeaning to the slaves on show, embarrassing for the more sensitive members of the panel, necessarily brutally short of proper time for consideration of the complex matters in hand and terribly upsetting for the losers - but even more so for the winner, since he or she is in a position of having conquered his fellow artists - which is always so distressing. Such things are also atrociously expensive, as your kind enquiry after the likely costs of my attendance indicates. One also has to expend lots of valuable money on rejected schemes - and monuments are always done on tight budgets; no budget, in short, for false trails.

The word "finalist" is a sporting word. But art is not to do with sport. It seeks, rather, to end all forms of fighting in delightful, still images. This is why war memorials are so compelling - for they are, at best, such peaceful forms - the guns for the moment having fallen silent.

With many thanks for your consideration, and kindest regards, I am,

Yours sincerely,

Alexander Stoddart

Sculptor in Ordinary to The Queen in Scotland

(Email response received 3 September 2009)

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>24<sup>th</sup> November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Education, Culture &amp; Sport Performance Report September 2009</b>
REPORT NUMBER	<b>ECS/09/055</b>

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### **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 September 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 the first Education, Culture and Sports performance report outlining 23 Key Performance Indicators (KPIs) and detailed drill down performance at Education, Culture and Sports Committee in October 2009.

##### 6.2 Performance Scorecard: Measures and Improvement Targets

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) as at September 2009 against the four scorecard sections of resources management, impact, business processes and organisational learning and development
- 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

The following are highlights of this month's performance report:

- **Indicator 1 - Sickness absence** (green) – good performance that is considerably lower than our target
- **Indicator 7 – Positive HMle school inspections** (red) - one HMle school inspection report has been published in the 09/10 session so far
- **Indicators 8 and 9 – positive learning communities inspections** (green) – one learning community inspection report has been published in the 09/10 session so far
- **Indicator 13.1 Violent Incidents against School staff 08/09** – all targets for reductions have been met

### 6.3 Detailed performance: September 2009

In addition, attached at **Appendix 2** are 'Drill Down' performance measure sheets.

Detailed performance in this report is available for the following 5 indicators and exception reporting is summarised below:

- Absence and Attendance for primary, secondary and special schools (2008/2009) – total authorised and unauthorised absences remained the same in primary, increased slightly in secondary and decreased slightly in special schools.
- Exclusions for primary and secondary (2008/2009) – targets for reductions have been met and exclusions are at their lowest rate since 2004
- A summary of Library and Information Services Statistics (up to September 2009) – slight decrease in issues and computer usage but increases in visitor numbers and online transactions
- Attendances at Sports Facilities (up to September 2009) – admission levels for Dry facilities reflect a general downturn but admissions to Pool facilities are expected to meet targets.

### 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

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## 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**

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
<b>Resources Management</b>					
1.	Average number of days lost through sickness absence	Total for EC&S staff 4.11 days	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
3.	% projected variance from revenue budget at year end	-	0%	0%	As 2. above
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 separate report to Committee



	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
5.	% savings on target to be delivered	-	100%	100%	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	88%	100%	100%	100% indicates that we have complied with the key elements of health & safety. This is a cumulative total and 100% would be anticipated by the year-end.  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
<b>Impact</b>					
7.	The proportion of schools receiving positive inspection reports	0%	Improvement	Improvement	This update reflects 1 secondary school inspection report (Northfield) for the academic session 2009/2010 so far. Data for the 2008/2009 session across all sectors showed performance at 93.6%, surpassing the 2007/08 target of 83%. This has been included in the 2009/10 SOA. This measure is not yet ranked nationally

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
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 update reflects the outcome of 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. 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 update reflects the outcome of 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. 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: <b>Reading:79%,</b> <b>Maths: 82%,</b> <b>Writing:74%</b>  Secondary: <b>Reading:67%</b> <b>Maths: 58%</b> <b>Writing:51%</b>	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 and reported in detail at E, C&S Committee October 2009. Attainment data for each year group in each school is being circulated separately and will be discussed at the 5-14 and STACS seminar in December 2009. A review of 5-14 performance in each primary and secondary school across the City (including target-setting) is being undertaken in the light of 2008/2009 outturn. Members should note that this will, in time, be superseded by Curriculum For Excellence age and stage measures, with benchmarking as appropriate.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
11.	Cumulative attainment of National Qualifications by all pupils in publicly funded secondary schools for S4 and S5.	English and Maths at level 3 by the end of S4 94%	English and Maths at level 3 by the end of S4 96%	English and Maths at level 3 by the end of S4 Improvement	This has been included in the 2009/10 SOA as a directional target i.e. improvement. This data was discussed at the STACS seminar on 17 <sup>th</sup> September 2009, was reported in detail at E,C&S Committee in October 2009 will be discussed at the 5-14 and STACS seminar in December 2009. Detailed discussions are taking place with individual schools between November 2009 and February 2010. Members should note that these qualifications will, in time, be replaced with a new qualifications framework which recognises literacy and numeracy skills, replaces Standard Grades and Intermediates and revises Highers and Advanced Highers.
		5 or more level 3 awards by the end of S4 91%	5 or more level 3 awards by the end of S4 Improvement	5 or more level 3 awards by the end of S4 Improvement	
		5 or more level 5 awards by the end of S5 42%	5 or more level 5 awards by the end of S5 47%	5 or more level 5 awards by the end of S5 Improvement	
12.	Proportion of school leavers in positive and sustained destinations	Outturn 07-08 Young people aged 16-19 85.6% in positive destinations. 51.4% of school leavers from special education in positive destinations	90% in positive destinations	90% in positive destinations	2008/2009 data for this indicator will be reported in the next performance report in January 2010. 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.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
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. It is intended that 2008/2009 data for this indicator will be reported in the next performance report in January. 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 School staff in Primary, Secondary and Special Schools	Outturn 08/09 Primary- 122 Secondary - 156 Special – 231	Primary – 307 Secondary – 228 Special - 228	Primary – 256 Secondary – 190 Special - 190	Data for this indicator refers to incident reporting for the 08/09 session. Indicative figures show all targets have been met for all sectors.
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 was 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.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
14.	% of Service Plan tasks complete or on schedule	-	100%	100%	This indicator will be reported in the next performance report in January 2010 following the completion of the new Service Plan for Education, Culture and Sports. Our target is to fully deliver on service tasks
<b>Business Processes</b>					
15.	CC 1 Sport and Leisure management – the number of attendances per 1,000 population for all pools	2710	2,895	2,940	Pool maintenance issues and re-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 <sup>th</sup> 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 <sup>th</sup> in Scotland.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
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 <sup>th</sup> 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%. 09/10 Target reflects 1.7% decrease. In 2007/2008 we were ranked 10 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> in Scotland

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
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 <sup>th</sup> in Scotland
22.	% of success in dealing with written queries & complaints within 15 working days	73%	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.
<b>Organisational Learning &amp; Improvement</b>					
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.



**Attendance - Primary Schools (Source: PM+QA team)**

Definition	Percentage absence in primary schools.							
<b>2008/09 Performance</b>								
	Authorised absence	Unauthorised absence	Total absence	National Total				
	4.0%	1.1%	5.1%	n/a				
<b>2007/08 Performance</b>								
	Authorised absence	Unauthorised absence	Total absence	National Total				
	3.9%	1.2%	5.1%	4.9%				
<b>2006/07 Performance</b>								
	Authorised absence	Unauthorised absence	Total absence	National Total				
	3.7%	1.1%	4.8%	4.7%				
<p style="text-align: center;"><b>% Absence - Primary</b></p> <p>4 Year Targets</p> <table border="1"> <tr> <td>Planning Ref</td> <td>Service level</td> </tr> <tr> <td>Reporting Frequency</td> <td>Annual</td> </tr> </table>	Planning Ref	Service level	Reporting Frequency	Annual	<p>The percentage of total absence in primary schools in Aberdeen remained the same as in 2007/08. Authorised absence increased slightly in 2008/09 but unauthorised absence is slightly lower than in the previous year.</p> <p>Note: family holidays during term time have been recorded as unauthorised absence since 2003/04 (previously recorded as authorised absence).</p>			
	Planning Ref	Service level						
	Reporting Frequency	Annual						
	<p><b>Action:</b> We want our pupils to achieve to the best of their potential and for our teams to increase and maximise pupil potential where possible. To support them to achieve this, we have been working together to improve our management of attendance. We have been taking action to reduce long term truancy rates and to reduce unauthorised absences. We will continue to support schools where attendance levels are less than we would wish.</p>							

	Auth	Unauth
97/98	5	0.3
98/99	5	0.3
99/00	4	0.5
00/01	4	0.6
01/02	4.4	0.6
02/03	4.4	0.6
03/04	3.4	1.1
04/05	3.6	1
05/06	3.9	1.1
06/07	3.7	1.1
07/08	3.9	1.2
08/09	4.02	1.1



**Attendance - Secondary Schools (Source: PM+QA team)**

Definition	Percentage absence in secondary schools.									
<b>2008/09 Performance</b>										
	Authorised absence	Unauthorised absence	Total absence	National Total						
	6.0%	2.9%	8.9%							
<b>2007/08 Performance</b>										
	Authorised absence	Unauthorised absence	Total absence	National Total						
	5.7%	2.6%	8.4%	8.9%						
<b>2006/07 Performance</b>										
	Authorised absence	Unauthorised absence	Total absence	National Total						
	6.2%	2.4%	8.6%	9.10%						
<p style="text-align: center;"><b>% Absence - Secondary Pupil</b></p>			<table border="1"> <tr> <td colspan="2">4 Year Targets</td> </tr> <tr> <td>Planning Ref</td> <td>Service level</td> </tr> <tr> <td>Reporting Frequency</td> <td>Annual</td> </tr> </table>		4 Year Targets		Planning Ref	Service level	Reporting Frequency	Annual
4 Year Targets										
Planning Ref	Service level									
Reporting Frequency	Annual									
Analysis:	<p>The percentage of total absence in secondary schools in Aberdeen was slightly higher in 2008/09 than in 2007/08. Both authorised and unauthorised absence increased in 2008/09.</p> <p>Note: family holidays during term time have been recorded as unauthorised absence since 2003/04 (previously recorded as authorised absence).</p>									
Action:	<p>We want our pupils to achieve to the best of their potential and for our teams to increase and maximise pupil potential where possible. To support them to achieve this, we have been working together to improve our management of attendance. We have been taking action to reduce long term truancy rates and to reduce unauthorised absences. We will continue to support schools where attendance levels are less than we would wish.</p>									

	Auth	Unauth
97/98	10	1.3
98/99	9	1.3
99/00	8	1.4
00/01	9	1.6
01/02	8	1.6
02/03	7.1	1.9
03/04	5.8	2.1
04/05	5.8	2.1
05/06	6.5	2.3
06/07	6.2	2.4
07/08	5.7	2.6
08/09	6.06	2.88

**Attendance - Special Schools (Source: PM+QA team)**

Definition	Percentage absence in special schools.			
<b>2008/09 Performance</b>				
	Authorised absence	Unauthorised absence	Total absence	National Total
	8.6%	1.9%	10.6%	
<b>2007/08 Performance</b>				
	Authorised absence	Unauthorised absence	Total absence	National Total
	9.6%	2.4%	12.0%	8.4%
<b>2006/07 Performance</b>				
	Authorised absence	Unauthorised absence	Total absence	National Total
	9.2%	1.9%	11.1%	8.40%
	<b>4 Year Targets</b>			
	Planning Ref	Service level		
	Reporting Frequency	Annual		
Analysis:	<p>The percentage of total absence in special schools in Aberdeen decreased for 1.4% in 2008/09. Authorised absence decreased by 1% and unauthorised absence by 1.5%.</p> <p>Note: family holidays during term time have been recorded as unauthorised absence since 2003/04 (previously recorded as authorised absence).</p>			
Action:	<p>We want our pupils to achieve to the best of their potential and for our teams to increase and maximise pupil potential where possible. To support them to achieve this, we have been working together to improve our management of attendance. We have been taking action to reduce long term truancy rates and to reduce unauthorised absences. We will continue to support schools where attendance levels are less than we would wish.</p>			

	Auth	Unauth
97/98		
98/99		
99/00		
00/01		
01/02		
02/03	5	1
03/04	9.3	1.9
04/05	8.8	1.9
05/06	11.3	2.8
06/07	9.2	1.2
07/08	9.6	2.4
08/09	8.61	1.94

**Exclusions - Primary Schools (Source: PM+QA team)**

Definition	Number of days lost per 1000 primary pupils through exclusion.		
2008/09 Performance			
	58.46		
2007/08 Performance			
	85.6		
2006/07 Performance			
	73		
<p style="text-align: center;"><b>Number of Days Lost per 1000 Primary Pupils through Exclusion</b></p>	4 Year Targets	2006/07:	85
		2007/08:	77
		2008/09:	64
		2009/10:	54
	Planning Ref	Service level	
	Reporting Frequency		
Analysis:	<p>The target of 64 days per 1000 pupils lost through exclusions was met in 2008/09. In primary schools 166 pupils were temporarily excluded and 58.5 days were lost per 1000 pupils through exclusions. Exclusions in primary schools are at their lowest since 2004/2005.</p> <p>There were 5 removals from the register (permanent exclusions) in 2008/09. Data was collected electronically for the first time in 2003/04.</p>		
Action:	<p>A Task and Finish group was established throughout 2008 to drive forward a programme of work to revise the Authority's Exclusions Policy and procedures. The work of the Group, which culminated in revised Exclusion Policy and Procedures being approved in June 2009, re-asserts the Council's commitment to inclusion and the promotion of inclusive practices in schools. These procedures are now in the process of being implemented. The Authority also acknowledges that in certain circumstances exclusion is a necessary strategy and viable course of action in order to encourage and sustain a positive learning and safe working environment for all staff and all pupils.</p>		

98/99	37
99/00	42
00/01	42
01/02	38
02/03	36
03/04	49
04/05	78
05/06	85
06/07	73
07/08	85.6
08/09	58.46

**Exclusions - Secondary Schools (Source: PM+QA team)**

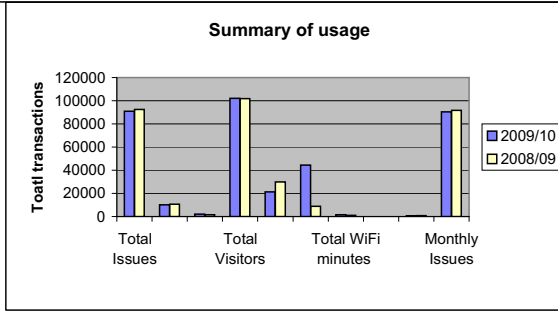
Definition	Number of days lost per 1000 secondary pupils through exclusion.																								
<b>2008/09 Performance</b>																									
	330.5																								
<b>2007/08 Performance</b>																									
	432.5																								
<b>2006/07 Performance</b>																									
	568.6																								
<p style="text-align: center;"><b>Number of Days Lost per 1000 Secondary Pupils Through Exclusion</b></p> <table border="1"> <caption>Data for Bar Chart: Number of Days Lost per 1000 Secondary Pupils Through Exclusion</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr><td>99/00</td><td>219.0</td></tr> <tr><td>00/01</td><td>223.0</td></tr> <tr><td>01/02</td><td>278.0</td></tr> <tr><td>02/03</td><td>281.0</td></tr> <tr><td>03/04</td><td>251.0</td></tr> <tr><td>04/05</td><td>449.0</td></tr> <tr><td>05/06</td><td>423.0</td></tr> <tr><td>06/07</td><td>514.0</td></tr> <tr><td>07/08</td><td>568.6</td></tr> <tr><td>08/09</td><td>432.5</td></tr> </tbody> </table>	Year	Days	99/00	219.0	00/01	223.0	01/02	278.0	02/03	281.0	03/04	251.0	04/05	449.0	05/06	423.0	06/07	514.0	07/08	568.6	08/09	432.5	4 Year Targets	2006/07:	514
	Year	Days																							
	99/00	219.0																							
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06/07	514.0																								
07/08	568.6																								
08/09	432.5																								
		2007/08:	467																						
		2008/09:	389																						
		2009/10:	324																						
	Planning Ref	Service level																							
	Reporting Frequency																								
Analysis:	<p>The number of days lost per 1000 secondary pupils through exclusion</p> <p>The target of 389 days per 1000 pupils lost through exclusions was met in 2008/09. In secondary schools 489 pupils were temporarily excluded and 330.5 days were lost per 1000 pupils through exclusions. Exclusions have decreased for the past 2 years and at their lowest since 2003/2004.</p> <p>There were 22 removals from the register (permanent exclusions) in 2008/09. Data was collected electronically for the first time in 2003/04.</p>																								
Action:	<p>A Task and Finish group was established throughout 2008 to drive forward a programme of work to revise the Authority's Exclusions Policy and procedures. The work of the Group, which culminated in revised Exclusion Policy and Procedures being approved in June 2009, re-asserts the Council's commitment to inclusion and the promotion of inclusive practices in schools. These procedures are now in the process of being implemented. The Authority also acknowledges that in certain circumstances exclusion is a necessary strategy and viable course of action in order to encourage and sustain a positive learning and safe working environment for all staff and all pupils.</p>																								

98/99	219.0
99/00	223.0
00/01	278.0
01/02	281.0
02/03	251.0
03/04	449.0
04/05	423.0
05/06	514.0
06/07	568.6
07/08	432.5
08/09	330.5

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

Definition	Performance indicators from libraries across the city. These include total visitor figures, issues, enquiries, requests and reservations, computer usage, library web page hits, WiFi usage.	
	2008/09	2009/10
Number of days open	26	26
Number of hours open	2159	2815.5

Summary of Use			
	2009/10	2008/09	Variance
Total Issues	90875	92381	-1506
Total Enquiries	10171	10583	-412
Total Requests	2011	1564	447
Total Visitors	101973	101801	172
Total computer usage	21258	29810	-8552
Total webpage hits	44511	8733	35778
Total WiFi minutes	1493	964	529
WiFi new customers	108	106	2
Arts Equipment	601	694	-93
Monthly Issues	90274	91687	-1413



Analysis:	The netloan PC booking system was not available on 9 & 16 September due to essential maintenance to upgrade the Netloan Server. Intermittent faults with Netloan prevented access on 23 and 24 September. PC access was also limited at Tillydrone Library from 21-23 September due to an electrical fault. The drop in issues and computer usage reflects the cut in opening hours as there are now less opportunities to access libraries. However the increase in visitor figures shows that when open libraries are being used more to view exhibitions, conduct research, read papers and journals and attend activities. There has also been a large increase in the amount of online transactions and viewing of library webpages.
Action:	Working with colleagues in ICT to ensure that network to the Central Library is upgraded and fit for purpose. Library staff working with schools and nurseries to encourage class visits to local libraries to introduce children to reading via various ongoing projects including Premier Reading Stars and Reading is fundamental.

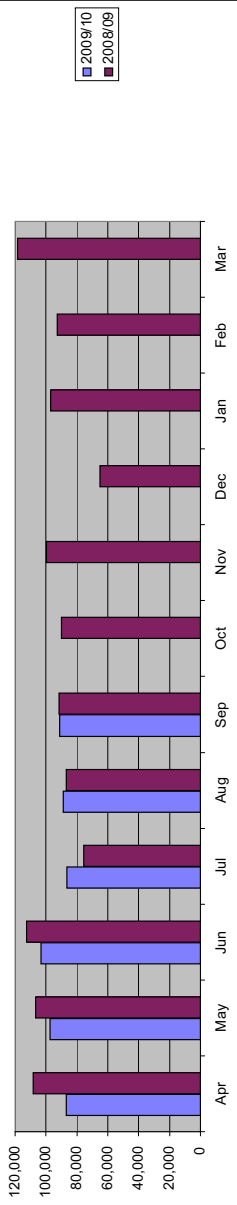
CC1& 2 (Extract) The number of attendances at indoor sports and leisure facilities, including pools (Source: QA team - A, C, H & S)

Definition CC1 and CC2		Number of admissions to City Wide Sports Facilities				
MONTH	ADMISSIONS 2009/10	CUMULATIVE 08/09	ADMISSIONS 2009/10	CUMULATIVE 09/10	MONTHLY VARIANCE	CUMULATIVE VARIANCE
Apr	108,343	108,343	86,882	86,882	-21,461	-21,461
May	106,629	214,972	97,258	184,140	-9,371	-30,832
Jun	112,566	327,538	103,225	287,365	-9,341	-40,173
Jul	75,488	403,026	86,663	374,028	11,175	-28,998
Aug	86,856	489,882	88,683	462,721	1837	-27,161
Sep	91,542	581,424	91,290	554,011	-2,52	-27,413
Oct	89,925	671,349	0	0	0	0
Nov	99,591	770,940	0	0	0	0
Dec	65,196	836,136	0	0	0	0
Jan	96,828	932,964	0	0	0	0
Feb	92,827	1,025,791	0	0	0	0
Mar	118,438	1,144,229	0	0	0	0
			ANNUAL TARGETS			
			2008/09	1,146,241		
			2009/10	1,174,897		
			2010/11	1,203,553		
			2011/12	1,232,209		
			2012/13	1,260,865		
			2013/14	1,289,521		
			2014/15	1,318,177		
			TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)			

1,144,229

554,011

City Wide Sports Facility Admissions Summary



**Analysis:**

**Dry Sports Centres:** Admissions levels continue to reflect a general downturn against 2008/09 which although, in percentage terms, has remained relatively stable across each of the past three months. Is generating a larger numerical reduction as facilities enter 'peak' season. Of individual facilities, Kincoth Sports Centre, is the sole unit demonstrating admission performance above that recorded in 2008/09 with Westburn Tennis Centre only marginally below last years data. Outwith these facilities, Torry Youth and Leisure Centre is and will likely continue to record the largest comparative drop in admissions in 2009/10. However, this is largely a reflection of the operating restrictions which came into play late in 2008 rather than from April. **Pool Facilities:** Pool facilities are continuing to 'keep pace' with cumulative admission levels recorded in 2008/09 and when taken with the three monthly pattern indicating that admission gains are being made, it's reasonable to expect that the year end outcome will closely match the target figure. Looking at individual centres, the Beach Leisure Centre & Kincoth Swimming Pool are demonstrating a consistent level of increase which, if maintained, will contribute to this. It is hoped that the Autumn season will see this level of fluctuation evening out.

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Education, Culture and Sport
<b>DATE:</b>	24 November 2009
<b>REPORT BY:</b>	Director and City Chamberlain
<b>TITLE OF REPORT:</b>	2009/10 REVENUE BUDGET MONITORING
<b>REPORT NUMBER:</b>	ECS/09/071

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### 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 & 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 6 (end to September 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 £1,353,000.

- 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 Education, Culture and Sport 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, Culture and Sport element of the aligned budget is likely to be over-committed in the region of £520,000.

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 Education Culture and Sport will be expected to fund the additional costs of providing Free School meals following changes in entitlements from August 2010. 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 additional grant is still awaited.

#### d) Pupil Roll Changes

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

The annual Mid Year Staffing Return in relation to all school pupil numbers has now been completed. This is the subject of a separate committee report for the 24 November 2009 committee.

#### e) Sport Trust

The Sports Service is scheduled to move to the Aberdeen Sports Trust in December 2009. Any delays will have a knock on effect on the agreed Sports savings including the claim for rates relief. 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. At this time, indications are that the income elements of some of these budgets are not robust and that there is a likely shortfall in budgeted Income of approximately £203,000.

#### g) Sports Income

Sports Income is currently significantly below budget. Work is progressing with respect to identifying the exact extent of the shortfall and those compensatory factors which lie elsewhere within associated budgets.

- 6.4** Current Years Saving - Reduction in overall staff costs for Bucksburn Academy, Mile End , 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 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 Mile End, following retirement, until 2010, the balance of £61,000 to be offset against uncommitted budget from E95028 General - Learning and Leisure"

## **7. AUTHORISED SIGNATORY**

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City Chamberlain  
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## **8. REPORT AUTHOR DETAILS**

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## **9. BACKGROUND PAPERS**

Financial ledger data extracted for the period;

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

**DIRECTORATE :** Education, Culture & Sport

AS AT	01 October 2009	ANNUAL BUDGET	BUDGET TO DATE		PROJECTION TO YEAR END		CHANGE FROM LAST REPORT	
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS		PROJECTED VARIANCE
ACCOUNTING PERIOD 6		£'000	£'000	£'000	£'000	£'000	£'000	
Head of Service	Mark Armstrong	27,305	11,008	8,730	(2,278)	463	1.7%	(137)
Head of Service	David Leng	135,198	64,606	53,908	(10,698)	86	0.1%	86
Head of Service	Rhona Jarvis	8,036	3,532	2,582	(950)	520	6.5%	(120)
Operational Support Manager	Jim Stephen	3,679	1,840	2,292	452	284	7.7%	203
<b>TOTAL BUDGET</b>		<b>174,217</b>	<b>80,986</b>	<b>67,512</b>	<b>(13,474)</b>	<b>175,570</b>	<b>0.8%</b>	<b>32</b>

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

**DIRECTORATE : Education Culture & Sport  
HEAD OF SERVICE : Mark Armstrong**

AS AT 01 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 6	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	17,442	8,597	8,242	(354)	17,242	(200)	-1.1%	0
PROPERTY COSTS	5,523	2,594	960	(1,635)	5,523	0	0.0%	0
ADMINISTRATION COSTS	956	473	140	(334)	956	0	0.0%	0
TRANSPORT COSTS	275	130	92	(38)	275	0	0.0%	0
SUPPLIES & SERVICES	3,489	1,686	1,326	(360)	3,489	0	0.0%	0
AGENCIES	695	366	185	(181)	695	0	0.0%	0
TRANSFER PAYMENTS	2,809	1,405	1,455	50	2,672	(137)	-4.9%	0
CAPITAL FINANCING	4,799	0	0	0	4,799	0	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>35,988</b>	<b>15,251</b>	<b>12,400</b>	<b>(2,851)</b>	<b>35,651</b>	<b>(337)</b>	<b>-0.9%</b>	<b>0</b>
LESS: INCOME								
GOVERNMENT GRANTS	(146)	(92)	(880)	(788)	(146)	0	0.0%	0
OTHER GRANTS	(103)	(51)	(136)	(84)	(103)	0	0.0%	0
FEES & CHARGES	(6,089)	(2,927)	(2,023)	904	(5,289)	800	-13.1%	0
RECHARGES	(365)	(183)	0	183	(365)	0	0.0%	0
OTHER INCOME	(1,981)	(990)	(632)	358	(1,981)	0	0.0%	0
<b>TOTAL INCOME</b>	<b>(8,684)</b>	<b>(4,243)</b>	<b>(3,670)</b>	<b>573</b>	<b>(7,884)</b>	<b>800</b>	<b>-9.2%</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>27,305</b>	<b>11,008</b>	<b>8,730</b>	<b>(2,278)</b>	<b>27,768</b>	<b>463</b>	<b>1.7%</b>	<b>0</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Staff 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  
£'000

CHANGE  
£'000

(200) 0

**Property Costs**

The lower than planned expenditure reflects Property Rates charges and Contributions to the Central

0 0

**Supplies & Services**

The lower than planned expenditure reflects programmes where expenditure will not be made until later in

0 0

**Transfer Payments**

The lower than budgeted projection relates to lower than budgeted payments in respect of Aberdeen Sports Vill

(137) 0

**Government Grants**

The greater than expected income relates to grants received during 2008-09 which relate to more than one

0 0

**Fees & Charges**

Sports Income, based upon historical patterns, is showing reduced Income. This is probably due to the effects of the recession plus year on year price increases. This has been offset in some degree by a saving in the payments to Aberdeen Sports Village

800 0

463 0

ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010

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

AS AT	01 October 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 6		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		111,731	55,784	46,531	(9,252)	111,731	0	0.0%	288
PROPERTY COSTS		16,249	8,119	3,317	(4,802)	16,470	221	1.4%	221
ADMINISTRATION COSTS		326	147	148	1	326	0	0.0%	0
TRANSPORT COSTS		2,758	1,374	753	(622)	2,758	0	0.0%	0
SUPPLIES & SERVICES		4,755	2,347	1,758	(590)	4,755	0	0.0%	0
AGENCIES		3,627	1,813	1,885	71	3,627	0	0.0%	0
TRANSFER PAYMENTS		1,269	634	604	(30)	1,269	0	0.0%	0
CAPITAL FINANCING		5,710	0	0	0	5,710	0	0.0%	0
<b>GROSS EXPENDITURE</b>		<b>146,424</b>	<b>70,219</b>	<b>54,996</b>	<b>(15,223)</b>	<b>146,645</b>	<b>221</b>	<b>0.2%</b>	<b>509</b>
LESS: INCOME									
GOVERNMENT GRANTS		(293)	(146)	(147)	(1)	(293)	0	0.0%	0
OTHER GRANTS		(130)	(65)	0	65	(130)	0	0.0%	0
FEES & CHARGES		(620)	(310)	(268)	42	(755)	(135)	21.8%	(135)
RECHARGES		(5,901)	(2,950)	(341)	2,609	(5,901)	0	0.0%	0
OTHER INCOME		(4,283)	(2,141)	(331)	1,810	(4,283)	0	0.0%	0
<b>TOTAL INCOME</b>		<b>(11,227)</b>	<b>(5,613)</b>	<b>(1,088)</b>	<b>4,525</b>	<b>(11,362)</b>	<b>(135)</b>	<b>1.2%</b>	<b>(135)</b>
<b>NET EXPENDITURE</b>		<b>135,198</b>	<b>64,606</b>	<b>53,908</b>	<b>(10,698)</b>	<b>135,284</b>	<b>86</b>	<b>0.1%</b>	<b>374</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Staff Costs**

The projected variance relates to the potential shortfall is the Teaching Staffing Saving is not achieved.

PROJECTED VARIANCE	CHANGE
£'000	£'000

0	0
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**Property Costs**

The lower than planned expenditure reflects Property Rates charges and Contributions to the Central Repairs Fund have still to be made. The estimated overspend relates to an underprovision in relation to Refuse Collection costs.

221	221
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**Transport Costs**

The lower than planned expenditure mainly reflects invoices being received in arrears from suppliers, plus provision for the additional costs relating to the decant at Kaimhill School.

0	0
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**Supplies & Services**

Expenditure is slightly behind expected planned expenditure due to delays in the receipt of meal charges.

0	0
---	---

**Recharges**

There is no internal recharge income to date which reflects the exercise to change the way in which Support For Learning Staff are dealt with on an accounting basis.

0	0
---	---

**Other Income**

The lower than planned income reflects both re-imbursements awaited in respect of Education Maintenance Allowance payments, plus schools still planning how to make their DEM Target Savings which is included within this heading. The increased Income forecast mainly relates to increased Income levels in relation to the Music Service.

(135)	(135)
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86	86
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE :Education Culture & Sport  
HEAD OF SERVICE : Rhona Jarvis**

AS AT 01 October 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 6								
STAFF COSTS	4,204	2,042	1,809	(233)	4,204	0	0.0%	0
PROPERTY COSTS	20	10	(54)	(64)	20	0	0.0%	0
ADMINISTRATION COSTS	324	152	65	(87)	324	0	0.0%	0
TRANSPORT COSTS	122	61	83	22	122	0	0.0%	0
SUPPLIES & SERVICES	1,720	813	343	(471)	1,720	0	0.0%	0
AGENCIES	1,774	887	1,102	215	2,294	520	29.3%	(120)
TRANSFER PAYMENTS	47	24	9	(14)	47	0	0.0%	0
CAPITAL FINANCING	737	0	0	0	737	0	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>8,948</b>	<b>3,989</b>	<b>3,356</b>	<b>(633)</b>	<b>9,468</b>	<b>520</b>	<b>5.8%</b>	<b>(120)</b>
LESS: INCOME								
GOVERNMENT GRANTS	(761)	(380)	(599)	(219)	(761)	0	0.0%	0
OTHER GRANTS	0	0	(40)	(40)	0	0	0.0%	0
FEES & CHARGES	(80)	(40)	(34)	6	(80)	0	0.0%	0
OTHER INCOME	(72)	(36)	(100)	(65)	(72)	0	0.0%	0
<b>TOTAL INCOME</b>	<b>(913)</b>	<b>(456)</b>	<b>(773)</b>	<b>(317)</b>	<b>(913)</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>8,036</b>	<b>3,532</b>	<b>2,582</b>	<b>(950)</b>	<b>8,556</b>	<b>520</b>	<b>6.5%</b>	<b>(120)</b>

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

**Staff Costs**

The lower than planned staffing expenditure reflects timing differences in teachers costs.

**Property Costs**

The credit shown against this heading reflects year end adjustments for bills still to be received.

PROJECTED VARIANCE	CHANGE
£'000	£'000

0	0
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**Supplies & Services**

Expenditure is slightly behind expected planned expenditure due to delays in the receipt of meal charges.

0	0
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**Agencies**

The projected outturn reflects the current estimated commitments in respect of the aligned budget for Out Of Authority Placements.

520	(120)
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**Government Grants**

The higher than budgeted Grant Income reflects grants with an element of advance payment of grants made

0	0
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520	(120)
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : Education Culture & Sport  
HEAD OF SERVICE : Jim Stephen**

AS AT 01 October 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 6								
STAFF COSTS	3,789	1,894	2,222	313	3,870	81	2.1%	0
PROPERTY COSTS	0	0	27	27	0	0	0.0%	0
ADMINISTRATION COSTS	546	273	41	(232)	546	0	0.0%	0
TRANSPORT COSTS	26	13	6	(7)	26	0	0.0%	0
SUPPLIES & SERVICES	140	70	13	(58)	140	0	0.0%	0
<b>GROSS EXPENDITURE</b>	<b>4,501</b>	<b>2,250</b>	<b>2,309</b>	<b>43</b>	<b>4,582</b>	<b>81</b>	<b>1.8%</b>	<b>0</b>
LESS: INCOME								
OTHER GRANTS	(62)	(31)	0	31	(62)	0	0.0%	0
RECHARGES	(658)	(329)	0	329	(455)	203	-30.8%	0
OTHER INCOME	(103)	(51)	(1)	50	(103)	0	0.0%	0
<b>TOTAL INCOME</b>	<b>(822)</b>	<b>(411)</b>	<b>(1)</b>	<b>410</b>	<b>(619)</b>	<b>203</b>	<b>-24.7%</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>3,679</b>	<b>1,840</b>	<b>2,308</b>	<b>453</b>	<b>3,963</b>	<b>284</b>	<b>7.7%</b>	<b>0</b>

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.

PROJECTED VARIANCE £'000	CHANGE £'000
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81	0
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**Income**

With respect to Income targets contained within budgets which have been transferred from other services, there are budgeted Income levels which are unlikely to be achieved.

203	203
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284	203
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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Education, Culture and Sport
<b>DATE:</b>	24 November 2009
<b>REPORT BY:</b>	Director and City Chamberlain
<b>TITLE OF REPORT:</b>	Capital Budget Progress Report
<b>REPORT NUMBER:</b>	ECS/09/072

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### 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:
- a) 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 September 2009 and forecast out-turn.
- 6.2 Comments on particular projects, where appropriate, are included in the narrative. All budget holders were requested to provide an updated position/narrative prior to the submission of this report.
- 6.3 The spend to the end of September only reflects payments made and processed. It excludes commitments that have been made and will be due to be paid by the year-end.
- 6.4 It should be noted that the budgeted figures include slippage from 2008/09 where, for various reasons expenditure has fallen into the following financial year.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Financial ledger data, extracted for the period.

## Non-Housing Capital Projects - Education, Culture and Sport

Project ID	Project Description	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Actual Expenditure Sept 2009 £'000	Forecast Outturn 2009/10 £'000	Project Description / Project Progress
<b>Schools Estate</b>						
371	School Development Plans	rolling	300	1	300	Programme of works to schools.
611	Hanover Street Primary School Refurbishment	7,742	204	10	204	Refurbishment of Hanover Street Primary.
651	Aberdeen Grammar School - Games Hall Replacement	2,299	31	58	58	Retention payment for the Aberdeen Grammar School Hall, completed in 2007/08.
680	3R'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 Accommodation	1,154	2,529	1,799	2,887	To provide for the boarding requirements of 40 boarders at the Music School.
742	Outdoor Education Move to Kingswells	54	450	18	450	To convert the old school at Kingswells to accommodate the Outdoor Education Services, this will enable the service to move out of Summerhill.
754	Bridge of Don Alterations	40	220	108	220	Works to address HMIE Inspectors concerns.
755	Northfield Academy - Transformation Plan	7	148	121	148	To enable the school refurbishment to be completed.
759	School Estates Strategy	1,722	306	54	306	This was approved at Urgent Business Committee on 12 May 2008 for work to be complete on Westerton, Donbank, Walker Road, Cornhill and Skene Square Schools.
772	Renovate Sunnybank School	0	800	0	500	New project to renovate Sunnybank School. About to go to tender.
773	Bucksburn/Newhills New School	0	250	0	60	New project to look at the options for a new school
776	Provision for Children with Complex Needs (Initial Allocation)	0	150	0	70	
	Kingswells Primary School Extension - Retention	159	3	0	25	Retention payment plus final fees
		<b>14,107</b>	<b>5,409</b>	<b>2,172</b>	<b>5,246</b>	

Project ID	Project Description	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Actual Expenditure Sept 2009 £'000	Forecast Outturn 2009/10 £'000	Project Description / Project Progress
<b>Schools - ICT</b>						
710	Curricular PC Replacement Programme	1,472	1,183	58	1,183	To establish a curricular ICT refresh project to procure, image and install PC's & monitors, to improve connectivity within school establishments, to ensure servers and interactive whiteboards are installed in schools and generally to improve ICT provision in schools
744	3R's New Schools ICT Provision	144	2,506	982	2,506	Provision of wireless network, telephone systems, servers, classroom and departmental provision of ICT for the new campuses, both primary and secondary
750	Information Communication Technology Connectivity	0	700	0	573	Procurement of consultancy resource to carry out a comprehensive investigation of the Council's future options for connectivity and to implement the preferred solution.
751	Upgrade to Management Information System	0	120	0	120	Project currently at tender stage, estimated date of approval of award of contract, February 2010
		<b>1,616</b>	<b>4,509</b>	<b>1,040</b>	<b>4,382</b>	
<b>Schools - Other Equipment</b>						
581	Science & Technology Equipment	rolling		9	9	
774	Adequate Funding for TASSCC Equipment & Advisory Service	0	30	0	30	New budget to provide adequate funding.
778	3R's Furniture, Fittings & Equipment and Other Works	0	3,000	0	2,907	Cults and Bucksburn Academy's now complete. Remaining schools to be delivered between January and April 2010.
		<b>0</b>	<b>3,030</b>	<b>9</b>	<b>2,946</b>	
<b>Sports</b>						
556	Rubislaw/Harlaw Playing Fields	4,288	551	310	551	Improving the pavilion and changing accommodation at Rubislaw and Harlaw. The 2009/10 budget carry forward is subject to approval of the Finance & Resources Committee in December 2009.
653	Inchgarth Community Facilities	340		3	3	This is a retention payment for previously completed work

Project ID	Project Description	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Actual Expenditure Sept 2009 £'000	Forecast Outturn 2009/10 £'000	Project Description / Project Progress
655	Changing Facilities Upgrade - Aulton/Hazlehead	4,840	1,195	174	1,191	Replacement of the Aulton & Hazlehead changing facilities and pitches
656	Regional Sports Facility - Phase 1	10,058	519	536	536	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	713	1,334	Replacement of Linx Ice Arena refrigeration plant
745	Hazlehead Golf Project	0	50	0	2	The decision of council on 20 May 2009 to discontinue this project mean that the remaining budget allocation is not required.
747	Regional Sports Facility - Phase 2	0	50	0	50	Development of a mix of external pitches on the Linksfield site to complement the RSF Phase 1
753	Community Stadium	14	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	100		100	This budget will cover projects not already identified as projects in their own right eg. gymnastics and enhancement to fitness suites
		<b>19,938</b>	<b>4,602</b>	<b>1,739</b>	<b>4,453</b>	
<b>Culture &amp; Leisure</b>						
681	Aberdeen Arts Centre Refurbishment	418		39	39	To carry out works on central heating, mechanical and water services in the Aberdeen Arts Centre
763	Music Hall Ceiling & Roof Space	1	400	325	399	Refurbishment work to the ceiling and roof space
767	Peacock Visual Arts	0	170	0	170	Contribution towards a new centre
768	Energising Aberdeen	Rolling	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	594	Replace the floor and floor coverings
		<b>419</b>	<b>2,880</b>	<b>366</b>	<b>2,902</b>	

Project ID	Project Description	Previous Spend £'000	Total Budget 2009/10 (inc carry forward) £'000	Actual Expenditure Sept 2009 £'000	Forecast Outturn 2009/10 £'000	Project Description / Project Progress
<b>Parks</b>						
244	Duthie Park & Winter Gardens - Cost Net of Heritage Lottery Funding	129	171	0	0	Refurbishment and improvement to the historic fabric of Duthie Park and Winter Gardens. Expenditure allocated was mainly for Consultants Fees now estimated to be paid in next financial year.
		<b>129</b>	<b>171</b>	<b>0</b>	<b>0</b>	
<b>Other</b>						
706	Woodside Customer Access Point	597	1,402	822	1,665	Work now completed. Building opened October 2009.
727	Rosemount Community Education Centre	0	25	0	25	Refurbishment of Rosemount Community Education Centre. Feasibility Study costs
		<b>597</b>	<b>1,427</b>	<b>822</b>	<b>1,690</b>	
<b>Total - Education, Culture and Sport</b>		<b>36,806</b>	<b>22,028</b>	<b>6,147</b>	<b>21,619</b>	

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	Education, Culture and Sport
<b>DATE:</b>	24 <sup>th</sup> November 2009
<b>DIRECTOR:</b>	Annette Bruton
<b>TITLE OF REPORT:</b>	Grant Support Applications for Interim Travel Arrangements - Displacement of Programmed Sports Activities
<b>REPORT NUMBER:</b>	ECS/09/058

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### 1. PURPOSE OF REPORT

This report brings before the Committee seven applications for £2,100.00 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 £2,100.00, which will come from the Interim Travel Grants Budget, three year funding of which was agreed at the Full Council meeting of 14<sup>th</sup> February 2008.

Should this recommendation be approved, a total of £14,540.00 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 seven 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 £2,100.00 of support from the Fund with recommendations for the disbursement of £2,100.00

These recommendations would commit a further 8.4% of the annual budget for the Scheme, bringing the adjusted total commitment to date to 58.16% of the available annual budget.

Activity/Applicant	Nature of Support	Request 09/10	Total Costs	Recommendation
<b>Ice Skating</b> Collette Baxter	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete (April – August 2009)	£300.00	£616.00	Approve

Denise Forrest (Two Applications)	Travel costs involved in attendance at supported coaching sessions in Dundee by two junior athletes (April- October 2009)	£600.00	£1568.00	Approve
Fiona Johnston	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete (April – August 2009)	£300.00	£616.00	Approve
Jenny Findlay	Travel costs involved in attendance at supported coaching sessions in Dundee by a junior athlete (April – August 2009)	£300.00	£748.00	Approve
Ruth Milne (Two Applications)	Travel costs involved in attendance at supported coaching sessions in Edinburgh and Stirling by two junior athletes (April – June 2009 and (July - August 2009)	£600.00	£1332.00	Approve

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

Council Meeting 14<sup>th</sup> February 2008  
Resources Management Committee – ‘Grant Support Applications for Interim Travel Arrangements - Displacement of Programmed Sports Activities’ 22<sup>nd</sup> April 2008.

## ABERDEEN CITY COUNCIL

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COMMITTEE:	<b>Education, Culture and Sport</b>
DATE:	<b>24 November 2009</b>
DIRECTOR:	<b>Annette Bruton</b>
TITLE OF REPORT:	<b>Sports Grants</b>
REPORT NUMBER:	<b>ECS/09/057</b>

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### 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 St Machar School of Football	£1400
2.2 Granite City Badminton Club	£ 500

### 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 £37,526 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.

### **St Machar Academy School of Football**

This request is for funding in support of the cost of swimming pool hire for the provision of hydrotherapy sessions once a week as part of the school of football programme. These sessions are an essential requirement of the School of Football programme and compliment the football activity, helping to aid recovery from muscular pain and possible swollen joints. The programme aims to deliver an athlete development programme which will recruit disadvantaged young football talent at age 12 and provide an individualised programme that will enhance the young players' educational, physical, psychological and social development through the focus of football. There are currently 25 boys and 3 girls on the programme, which is delivered and managed by the Player and Coach Development Officer, funded by the Proceeds of Crime Act Funding in partnership with the school through the Deputy Head teacher. This is the second year of the funding and the outcomes for the first year with regards to the young peoples' confidence and self esteem have been very positive.

Funding Request	Funding Recommendation
£1400	£1400

### **Granite City Badminton Club**

This request is to offset some of the costs incurred in the development of the youth section of the badminton club, which has increased significantly over the last season. The funding will contribute to additional facility hire costs and enable youth players of different levels to receive coaching appropriate to their stage of development. This will ensure that there is dedicated time and space available for both junior and adult club members to participate.

Funding Requested	Funding Recommendation
£500	£500

**7. REPORT AUTHOR DETAILS**

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**8. BACKGROUND PAPERS**

Aberdeen City Council Funding Pack

## Appendix 1

**Summary Table of Financial Assistance Sports Awards 2009/10**

<b>Sports Organisation</b>	<b>Funding Awarded</b>	<b>Committee Approval</b>
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
<b>Sub total</b>	<b>£9000</b>	
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
<b>Sub total</b>	<b>£6074</b>	
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
<b>Sub Total</b>	<b>£12500</b>	
Hazlehead Academy Climbing Club	£500	Education, Culture and Sport 08/10/09
Aberdeen Dolphin Swimming Club	£1500	Education, Culture and Sport 08/10/09
<b>Sub Total</b>	<b>£2000</b>	
<b>Total funds disbursed to 08/10/09</b>	<b>£29574</b>	

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Education, Culture and Sport
<b>DATE</b>	24 <sup>th</sup> November 2009
<b>DIRECTOR</b>	Annette Bruton
<b>TITLE OF REPORT</b>	The Management of Excess Teaching Staff
<b>REPORT NUMBER</b>	ECS/09/052

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### 1. PURPOSE OF REPORT

The Job Matching in Schools Procedure, agreed by Policy and Strategy (Education) Committee on 29<sup>th</sup> April 2008, makes reference to an agreed protocol to determine the future deployment of those staff placed on the Excess Staffing List.

This report outlines the protocol recommended for the management of excess teaching staff.

### 2. RECOMMENDATION(S)

It is recommended that Committee approve the Protocol on the Management of Excess Teaching Staff.

### 3. FINANCIAL IMPLICATIONS

The Protocol does not, in itself, give rise to any financial implications. Failure to appropriately manage excess teaching staff in the City could give rise to additional costs within the schools affected.

### 4. SERVICE & COMMUNITY IMPACT

Vibrant, Dynamic and Forward Looking contains a commitment to ensure that education is appropriate to pupil needs. The Protocol on the Management of Excess Teaching Staff will allow the Authority to manage staff who are identified as excess in a particular school/sector appropriately, thus ensuring that staff are deployed in the schools/sectors where they are needed.

Objective 1 of the Corporate Improvement Plan refers to the effective management of the Council's financial resources and assets, including the rigorous monitoring of spend against budget.

Objective 3 of the Corporate Improvement Plan refers to the control of headcount consistent with budget decisions.

The Protocol on the Management of Excess Teaching Staff will provide an agreed process for ensuring that teaching staff are deployed where they are most needed, and that any excess staff who cannot be accommodated in teaching posts within the City are managed appropriately.

## **5. OTHER IMPLICATIONS**

As far as possible, excess teaching staff will be transferred into vacancies within other schools. Where this is not possible, voluntary means of reducing the workforce will be sought. Should no other option exist, the protocol allows for compulsory redundancy to be applied.

Full consultation has been undertaken with the teaching trade unions, and the draft has been discussed at the Local Negotiating Committee for Teachers. The Teachers' side of the LNCT agreed the draft protocol subject to agreeing the Managing Redundancy Procedure.

The Equality and Human Rights Impact Assessment did not identify any required changes to the Protocol.

## **6. REPORT**

See attached Protocol.

## **7. REPORT AUTHOR DETAILS**

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01224 523894

## **8. BACKGROUND PAPERS**

*The Protocol on the Management of Excess Teaching Staff sits alongside a number of existing policies and procedures, as detailed below:*

- *Policy on compulsory Transfer for Teaching Staff*
- *Job Matching in Schools Procedure*
- *Policy on Early Retirement of Teaching Staff*
- *Redeployment Policy and Procedure*
- *Redundancy Policy and Procedure*





**ABERDEEN**  
**CITY COUNCIL**

**PROTOCOL ON THE  
MANAGEMENT OF  
EXCESS TEACHING  
STAFF**

**Issue 1 (November 2009)**

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## **Section 1: Introduction**

This document outlines the process to be followed in cases where teaching staff are identified as "excess". This document applies to all teaching staff employed by Aberdeen City Council.

Every reasonable effort will be made to retain teachers in employment whose employment is at risk due to being declared "excess", and other alternatives to mitigate the risk of redundancies will be considered. There may however be occasions where compulsory redundancies are unavoidable and where this is the case, selection for redundancy will be based on clear criteria that will be objectively and fairly applied.

## **Section 2: References**

This protocol should be read in conjunction with the following procedures:

- Policy on Compulsory Transfer for Teaching Staff
- Job Matching in Schools Procedure
- Policy on Early Retirement of Teaching Staff
- Redeployment Policy and Procedure
- Redundancy Policy and Procedure

## **Section 3: Circumstances which may result in excess staff**

The following situations may result in teaching staff being declared "excess":

- Changes in formula allocation to schools, e.g. arising from changes in the school roll or the element of the formula allocated to schools
- As a result of a job matching process being undertaken in line with the Job Matching in Schools Procedure. This may be due to school rationalisation or school restructuring

## **Section 4: Identifying the excess member of staff**

Where a school has an excess staffing situation, the Compulsory Transfer Procedure of Teaching Staff will be applied to the relevant group of staff to identify the individual who is excess.

## **Section 5: Options for excess staff**

The following options will be considered in all cases of excess teaching staff:

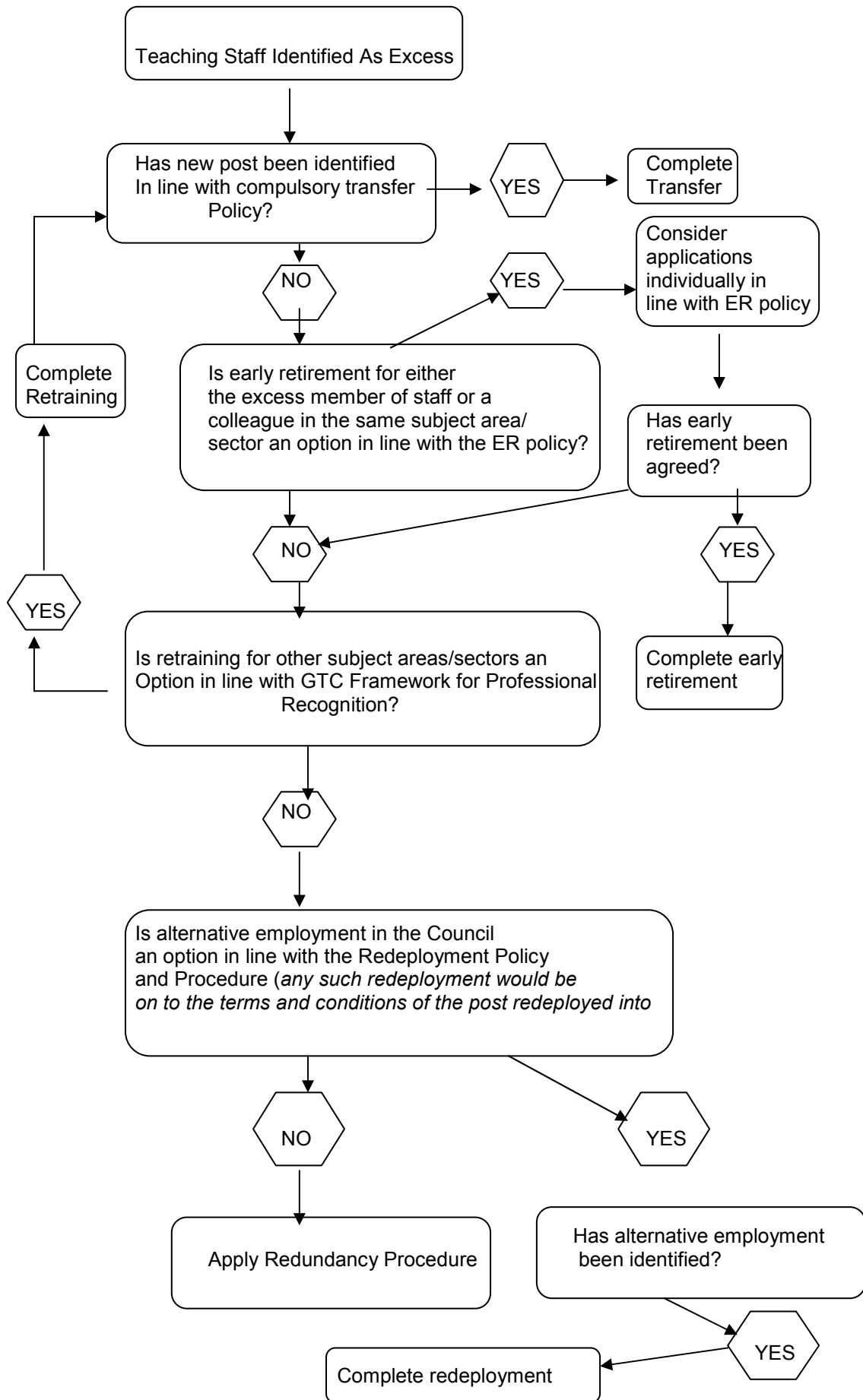
- Transfer into a post in another school in line with the Compulsory Transfer of Teaching Staff Policy
- Voluntary early retirement in line with the Early Retirement for Teaching Staff Policy

- Voluntary early retirement of another teacher in the same subject area/sector to allow for a transfer to take place. *(a list of those individuals who may be interested in pursuing early retirement will be held to facilitate this option)*
- Retraining for another subject area/sector in line with the GTCS Framework for Professional Recognition
- Redeployment into another post in the Council, on the terms and conditions of employment applicable to the post (in which case the Council's Redeployment Policy will apply)

## **Section 6: Compulsory redundancy**

The measures set out in Section 5 are alternative courses of action other than redundancy. Where none of these options is possible, the excess member of staff will be at risk of redundancy and as such the Council's Managing Redundancy Policy will apply.

## Protocol for Excess Teaching Staff Flowchart



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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>24<sup>th</sup> November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT:	<b>Pre-school Education – Proposed increase in statutory entitlement from August 2010</b>
REPORT NUMBER:	<b>ECS/09/064</b>

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### **1. PURPOSE OF REPORT**

The purpose of this report is to provide the Committee with the background information about the Concordat commitment to expand pre-school education entitlement from 475 hours to 570 hours. The Scottish Government has indicated its intention to amend the Statutory Order which governs current entitlement so that the Authority will have a statutory duty to implement the increase in August 2010. The Report describes the way pre-school education is currently delivered and includes information about the national policies and standards that influence the staffing of pre-school services.

The report describes the approach the local authority will take to implement the increase in hours (increasing the hours from 2.5 – 3.0 hours per day and offering families 5 morning or 5 afternoon sessions) and seeks approval for this approach. The report also describes three staffing options that were considered to enable the Authority to provide the correct staffing levels to deliver the increase in entitlement and makes a professional recommendation which will ensure we continue to deliver good quality pre-school education to all 3 and 4 years olds whose parents request it.

### **2. RECOMMENDATION(S)**

It is recommended that the Committee:

- (i) Note the statutory duty to increase the pre-school entitlement from 475 to 570 hours per annum and agree to the proposed approach to delivering the increase in entitlement in local authority nurseries i.e. increasing the hours from 2.5 – 3.0 hours per day and offering families 5 morning or 5 afternoon sessions per week ;
- (ii) Consider and if appropriate approve staffing option1, (subject to budget approval) to enable the authority to continue to provide pre-school children with the best possible start as they begin their learning journey to become successful learners, confident individuals, responsible citizens and effective contributors;
- (iii) Remit the report to Finance and Resource Committee (10 December 2009) to enable them to consider and if appropriate approve the growth in the budget required to enable the Education, Culture and Sport Committee to implement the change in statutory duty; and

- (iv) if the budget is agreed delegate the responsibility to the Director to make the arrangements to implement the increases in pre-school education entitlement in local authority and partner provider nurseries and playgroups as agreed from August 2010.

### 3. FINANCIAL IMPLICATIONS

The projected costs of the increase have been included in the medium term financial plan and we are advised by the Scottish Government that the costs of implementing the increase in pre-school entitlement has been included in the local government settlement.

This report focuses on the way the Local Authority will implement the increase in entitlement in its own part time nurseries and the costs associated with the projected growth. However, the local authority will also be required to increase the funding allocated to partner providers to take account of the statutory duty to increase the pre-school hours for each child. The increase in the costs to partner providers is included in each option for comparison.

#### Pre-school budget – Projected Budget Growth

	Option 1		Option 2		Option 3	
	Existing staffing formula		Reduction in teachers in some settings		Replace non contact teaching time	
	PYE	Full Year	PYE	Full Year	PYE	Full Year
	2010/2011	Effect	2010/2011	Effect	2010/2011	Effect
<b>Partner Providers</b>						
<b>Funding Payments</b>	<b>237,170</b>	<b>355,755</b>	<b>237,170</b>	<b>355,755</b>	<b>237,170</b>	<b>355,755</b>
20% increase in payments					10	15
<b>Total Local Authority</b>	<b>519,947</b>	<b>779,920</b>	<b>240,269</b>	<b>360,403</b>	<b>127,038</b>	<b>190,557</b>
<b>Total Cost LA+PP</b>	<b>757,117</b>	<b>1,135,675</b>	<b>477,439</b>	<b>716,158</b>	<b>364,208</b>	<b>546,312</b>

### 4. SERVICE & COMMUNITY IMPACT

This report links to the Concordat commitment to expanding pre-school education and making substantial progress towards a 50% increase in pre-school education and to ensuring that every pre-school child has access to a teacher. The % of pre-school children who have access to pre-school education is a performance indicator in the Single Outcome Agreement. The report also links to the Community Planning Learning, Health and Social Care Forum's action plans, and the Vibrant, Dynamic and Forward Looking Policy priorities to provide the best possible education and health and care services for children and young people in the city. The report supports the key aims of the Integrated Children's Services Plan.

The Early Years Framework and recent HMle 'Positive Start, Positive Outcomes' identify that whilst the expansion of pre-school hours has the potential to benefit all children, this service development increases the capacity



of the universal service to intervene early and therefore impact on improving the outcomes for the most vulnerable children.

## **5. OTHER IMPLICATIONS**

The increase in pre-school entitlement will have significant staffing implications and although the report sets out the staffing adjustments for the increase in pre-school entitlement it should be noted that these are being included in wider education staffing discussions. The expansion in pre-school entitlement may have property implications and contractual arrangements for the 3R's schools. It will require adjustments to the school cleaning contract.

## **6. REPORT**

### **Background**

6.1.1 The Standards in Scotland's Schools etc Act 2000 places a duty on local authorities to secure pre-school education for all eligible children from the school term following their third birthday. In addition, local authorities have a duty to provide an additional year of free pre-school education for the very youngest children with birthdays in January and February whose parents request it.

6.1.2 In line with that duty, Aberdeen City Council (Sept 2009) provides 2898 pre-school nursery places in its 47 primary schools and secures 1350 pre-school places from 55 independent schools, private nurseries or voluntary sector playgroups.

6.1.3 The entitlement to pre-school provision is currently 475 hours per annum (equivalent to 38 weeks at 12.5 hours per week). This will increase to 570 hours per annum (equivalent to 38 weeks at 15 hours per week) in August 2010. Funding for the increase to 570 hours has been included in the local government settlement.

6.1.4 The local authority and voluntary sector playgroups offer pre-school provision in 5 x 2.5 hour am or pm sessions. Independent schools and private nurseries build their pre-school education into the whole daycare package they offer families. This arrangement has enabled the authority to ensure that a high % of children in the city have a pre-school place. In 2009 90.6% of pre-school children and 84% of ante pre-school, and whose parents requested it, have a pre-school nursery place.

6.1.5 All pre-school nurseries are regulated under the Regulation of Care (Scotland) Act 2001 and are required to meet the National Day Care Standards for Early Education and Childcare up to the age of 16. The National Care Standards set out the required adult:child ratio required for pre-school nursery provision. The ratio for children 3 and over is 1:8 for full day nursery provision and 1:10 for part time nursery of less than four hours. The local authority nursery staffing ratio is one teacher and one nursery nurse for every 20 pupils. Teachers are not appointed as a specialist specifically to the nursery but are appointed to the school and any teacher can be allocated to teach in the nursery. Staffing ratios for the

private and voluntary pre-school partner providers is 1:8, 25% include a teacher in their staffing complement.

6.1.6 Since 2002 there has been significant work done to professionalise and raise the qualification standards of all staff who work with children and young people. In the same way that teaching staff are required to register with the General Teaching Council, all other staff working with children in a registered setting are now required to register with the Scottish Social Services Council (SSSC) and have to reach qualification standards depending on their role in the day care setting. For registration purposes, the childcare workforce is designated in the following categories: manager; lead practitioner; practitioner or support worker. Broadly, managers and lead practitioners have to have or be working towards a degree or degree level equivalent qualification, practitioners have to be at HNC/Vocational Qualification at Level 3 and support workers have to have a Professional Development Award or Vocational Qualification level 2.

## **6.2 Implementation proposals for local authority pre-school nursery provision.**

6.2.1 Education, Culture and Sport SMT established a short life working group to consider the operational and resource implications of implementing the increase from August 2010. The Group included pre-school staff, promoted staff school representatives, Finance, HR and strategic support staff. The Group recommendations (Staffing Option 1) were considered and approved by Learning SMT and subsequently discussed with the Aberdeen Primary Head Teacher Association and staff unions. During the budget preparation process officers were asked to explore alternative models which would ensure the authority's ability to meet demand, continue to deliver high standards of service, meet the Concordat commitment and minimise the growth burden. Staffing Options 2 and 3 outlined in the finance section of this report were not considered as part of the initial consultation process.

6.2.2 The Group concluded that as current pre-school education is based on a multiple of morning and afternoon sessions, it is organised in a way which offers the maximum number of places and therefore the approach to implementing the increase should be to extend the current sessions from 2.5 hour to 3 hours. They agreed that the increase in hours would benefit children and would allow the staff more time to deliver the breadth of curriculum and that this extra time would be welcomed. The most significant organisational challenge would be organising the start and finishing times of the morning and afternoon sessions so that they coincide with the primary school start and finish times. It was agreed that although the operational implementation arrangements are the devolved responsibility of individual head teachers, the Authority will issue supporting implementation guidance.

6.2.3 Delivering the increase in entitlement will have significant staffing implications whichever option is approved. The increase in pre-school entitlement will extend the teaching hours/direct contact time with children from 5 to 6 hours per day. Teachers are currently contracted to work 22.5 hours direct contact time per week with the remainder of their time used for non contact activities. This means therefore that one

session in every ten is covered by another teacher as part of the non contact teaching time arrangements. The increase in entitlement will mean an increase in the non contact cover from one to three sessions.

- 6.2.4 The majority of Nursery Nurse staff work 36.25 or 37 hours per week and although the increase in hours can be accommodated within their contracted hours it will limit the amount of time they have to be involved in planning and assessment of children's learning which is a key role they fulfil as part of the nursery staffing team. It is proposed to reduce the level of domestic tasks currently done by this group of staff and to introduce a lunch time cleaning contract to ensure the nursery nurses have time to plan, assess and contribute to children's learning. The other significant change will be to introduce a lunchtime cleaning contract to ensure both morning and afternoon sessions meet the standards of cleanliness required (National Day Care Standards).
- 6.2.5 The following staffing options were considered and are presented to Committee for consideration.

#### Staffing Option 1

Would be to base the pre-school nursery staffing on the current arrangements which are to have a teacher and a nursery nurse in all nursery classes (ie 2 adults to 20 children). It is considered that this option will deliver the best outcomes for all children in all schools. 17 additional teachers would be required for this option.

#### Staffing Option 2

Would be to reduce the number of teachers and replace them with a nursery nurse where settings allow for the change (e.g. more than one class in a school and to meet regulations about staffing standards.) This model would create a differential across primary schools and the nature of both teaching staff and nursery nurse jobs would change. Teachers would be leading a team and some nursery nurse staff may request a fresh job evaluation as this would be a significant change in their job role. This model would require a reduction in the number of teachers by 12.5 FTE but an increase of 25 Nursery Nurses. This model would be a complete change to the way pre-school nursery is currently delivered, and would require careful management, additional staff training, and an appropriate lead in time.

#### Staffing Option 3

Would be to retain the current staffing arrangement of a teacher and a nursery nurse in each class in all schools but to provide additional nursery nurses to cover the non contact time over 3 sessions. This model is based on the additional nursery nurse having an enhanced role and covering a number of schools. This would be a significant change in their job roles and would have to be evaluated. This model would change the way we currently deliver pre-school education, but unlike Staffing Option 2 would mean the authority was taking a consistent approach in all schools. The option would introduce an enhanced nursery nurse role, which would be of

interest and benefit to the wider workforce. This option would require 17 additional nursery nurses, training for those recruited to these new posts; and revised management arrangements in schools for shared staff and therefore would require careful management and lead in time.

### **6.3 Implementation proposals partner provider pre-school provision.**

6.3.1 The local authority secures pre-school education from a range of independent schools, private nurseries and voluntary sector playgroups to enable parents to access a funded pre-school place of their choice. The authority successfully renewed its contract with partner providers in June 2009. The authority has been working to support partner providers to increase the qualification levels of staff to meet the SSSC registration requirements. 17 of the 55 providers employ teachers and further support is offered by the pre-school team to increase access to teachers. The authority is currently working with partner providers to review the costs of delivering pre-school education. Most partners deliver pre-school education as part of a full day care service and therefore the increase in entitlement has limited organizational challenges for this sector. Some playgroups have indicated an issue with availability of accommodation for the increase in hours and the authority will support them on a case by case basis to resolve these issues. The authority will be required to increase the amount it issues to the partner providers from £1,602 to £1,962 for a fully loaded pre-school place to take account of the additional hours of pre-school entitlement.

6.3.2. In response to the consultation on the increase in pre-school entitlement, The Association of Quality Nurseries Scotland (AQNS), indicated its support for the Local Authority staffing Option 1, 'this appears to ensure the quality of provision will be met' but noted that there is a significant disparity in the staffing arrangements in the private and voluntary sector and this puts significant pressures on the sector. Issues identified include differences in staffing ratios; the impact the local authority salary levels and working conditions and economies of scale have on their sector; access to training and support; and access to wider professional support where issues arise with particular children. The authority acknowledges the issues and has given a commitment to continue working with AQNS to resolve the issues raised in their response.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Standards in Scotland's Schools etc Act 2000  
Regulation of Care (Scotland) Act 2001  
Provision of School Education for Children under School Age (Prescribed Children) (Scotland) Order 2002 as amended

The Early Years Framework COSLA/Scottish Government 2008  
Positive Start, Positive Outcomes: A report by HM Inspectorate of Education  
2009.  
AQNS Response to the Report Pre-school education – Statutory increase in  
entitlement from August 2010.

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education Culture and Sport</b>
DATE	<b>24 November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Free School Meals (Lunches) - Increased Entitlement 2010</b>
REPORT NUMBER:	<b>ECS/09/056</b>

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### **1. PURPOSE OF REPORT**

The purpose of the report to provide the Committee with:

- (i) A report on the increase in numbers of children and young people receiving free school meals as a result of the changes to entitlement introduced in August 2009;
- (ii) Background information about the Concordat commitment to provide a free school meal to all Primary 1 - 3 pupils, whose parents request it, from August 2010;
- (iii) Information about the projected additional revenue costs associated with meeting the Concordat commitment to enable members to decide if they wish the authority to implement free school meals to all Primary 1 - 3 pupils from August 2010.

### **2. RECOMMENDATION(S)**

It is recommended that the Education, Culture and Sport Committee:

- (i) Consider and, if appropriate, agree to the policy of delivering free school meals to all Primary 1-3 children, whose parents request it, from August 2010, subject to budget approval;
- (ii) If the Committee agree to implement the policy, remit this report to Finance and Resources Committee (10 December 2009) to enable them to consider and, if appropriate, approve the projected increase in costs on the basis that 58% of P1 - P3 children take up the offer of a free lunch of £1,372,000 in 2010/11 (part year) and £2,106,000 in 2011/12 (full year); and
- (iii) Request that officers monitor the uptake and if necessary advise Education, Culture and Sport Committee of any significant changes to the projected increase in revenue costs by December 2010.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 The local authority submitted estimated projected capital and revenue costs to COSLA and the Scottish Government in January 2009 and more detailed costs at the end of May 2009.

- 3.2 As a result of the changes to entitlement in August 2009, at mid September figures suggest that 120 primary pupils and 146 secondary additional children and young people have registered for and have taken up the free school meals entitlement. These figures are significantly lower than originally projected. Further work will be done to ensure schools continue to advise parents of the value of the free school meal and encourage families to register. The increase in revenue costs have been absorbed in the Education, Culture and Sport budget.
- 3.3 An internal assessment of current school catering capacity, which included: examining dining hall space; current school meals uptake; packed lunch arrangements; and assessing the uptake of free school meals was completed by Facilities Management in February 2009. The catering service will be able to cater for the projected increase in uptake and where schools do not have an onsite kitchen, meals will be transported. It should be noted that the school meals will be subject to the outcome of a full review of all catering services which may contain recommendations for school catering services.
- 3.4 A sample survey of 4 primary schools undertaken to assess the implementation issues for schools suggests that some schools would struggle to support very young children to eat their two course meal in the time available if all families take up the free meal offer. In addition, some schools have indicated that they will require additional support staff to manage the lunchtime arrangements. The costs associated with the increase in catering and school support staff, have been included in the projected revenue costs.
- 3.5 The projected revenue increase to meet the Concordat P1 - P3 free meal commitment from August 2010 if all pupils take up the offer in 2010/11 is £1,560,000 (part year) and in 2011/12 £2,403,000 (full year).

**Table 1 Projected Costs if all P1/P3 pupils take up the free meal offer.**

<b>Revenue Increase</b>	<b>Part year 2010/11</b>	<b>2011/12</b>
Equipment	10,000	10,000
Marketing	5,000	5,000
Refurbishments		
Transport	10,000	12,000
Catering Staff/Labour	100,000	150,000
PSA staff	72,000	103,000
Food	440,000	695,000
Loss of Income	918,000	1,423,000
Training/Evaluation	5,000	5,000
<b>TOTAL</b>	<b>£1,560,000</b>	<b>£2,403,000</b>

- 3.6 The national evaluation of the Free School Meals Trial for P1- P3 pupils report suggested that the increase in uptake of free school meals in this age group increased overall from 53% to 75%. Among the target group not registered for free school meals the uptake increased from 41% to 69% and amongst those previously registered uptake increased from 89.2% to 93.6%.



- 3.7 If we assume therefore for budgeting purposes that 25% of children will continue to have packed lunches or go home 17% of primary pupils are already entitled to free school meals therefore 58% of the P1-P3 pupil population may take up the free school offer. Therefore the projected increase in costs may be limited to £1,372,000 in 2010/11 (part year) and £2,106,000 in 2011/12 (full year).

**Table 2 Projected Increase in FSM Costs if 58% of P1/P3 pupils take up the free meal offer.**

<b>Revenue Increase</b>	<b>Part year 2010/11</b>	<b>2011/12</b>
Equipment	10,000	10,000
Marketing	5,000	5,000
Refurbishments		
Transport	7,000	10,000
Catering Staff/Labour	100,000	150,000
PSA staff	72,000	103,000
Food	255,000	400,000
Loss of Income	918,000	1,423,000
Training/Evaluation	5,000	5,000
<b>TOTAL</b>	<b>£1,372,000</b>	<b>£2,106,000</b>

#### **4 SERVICE & COMMUNITY IMPACT**

4.1 This report links to the two Concordat commitments to extend the provision of free school meals to a wider group of families. The commitment to extend the entitlement to all primary and secondary pupils in receipt of Working Tax Credit took effect from August 2009. Legislation to allow local authorities to extend its free school meals service to all Primary 1 - 3 pupils from August 2010 was passed in December 2008. The report also relates to the Vibrant, Dynamic & Forward Looking policy commitment to deliver free school meals to all primary pupils.

4.2 The intention of extending free school meal to a wider group of children is to improve children's health, their readiness to learn and to contribute to eradicating child poverty. If Committee agree to increasing the number of P1-P3 pupils receiving a free school meal there should be a positive impact on all children and families but particularly on those who are economically disadvantaged. This report links to the Anti Poverty Strategy approved at Committee on 10<sup>th</sup> September 2009.

#### **5 OTHER IMPLICATIONS**

5.1 Implementing the increase in free school meals will have an impact on school catering accommodation and capacity therefore there will be some property issues to be resolved on a school by school basis. There may be a need to stagger lunchtimes in some schools in order to serve meals to more children and this may have an associated impact on school timetabling. The proposal will also have an impact on catering and other school staffing levels.

## **6 REPORT**

### **6.1 Background**

- 6.1.1 The Council has a statutory duty under the Schools (Health Promotion and Nutrition) Scotland Act 2007 to provide free school meals to all eligible in primary, secondary and special schools in the city. From August 2009 pupils became entitled to free school meals if their families received Income Support; Income-based Jobseekers Allowance; Child Tax Credit where no award of Working Tax Credit has been made and their annual income is less than £16,040; both Child Tax Credit and Working Tax Credit with an income below the threshold for receipt of Working Tax Credit set by the UK Government currently at £6,420. Young people aged between 16 and 18, at school and receiving the above benefits, in their own right, are also able to claim free school meals. Asylum seekers who receive support under Part VI of the Immigration and Asylum Act 1999 are also eligible to apply for free school meals.
- 6.1.2 Introducing free school meals for Primary 1 - 3 pupils was included in the Concordat as part of the negotiated settlement between the Scottish Government and Local Authorities in November 2007. It is not a statutory requirement and it is for local authorities to decide if they are able to offer this additional entitlement.
- 6.1.3 The COSLA Leadership Board remains committed to the joint agreement to introduce the free school meals to Primary 1 - 3 within the terms of the Concordat. COSLA, acting on behalf of Local Authorities has continued to work with the Scottish Government to resolve the difficulties that some local authorities have identified they will have in implementing the policy as a result of the recent economic downturn and local budget pressures.

### **6.2 Current Free School Meals Take Up**

- 6.2.1 As reported in June 2009, the Council currently provides free school meals in all primary, secondary and special schools in the city. In February 2009 16.90% of primary, 10.91% of secondary and 47.39% of special school pupils were entitled to free school meals. The entitlement is highest in Torry, and Northfield Primary Schools and Northfield, St Machar and Hazlehead Academies. The 2009 census of free school meals showed a difference of 736 between those entitled to free school meals and those that are registered.
- 6.2.2 The Education (School Meals) Scotland Bill requires local authorities to promote the uptake of free school meals. In addition, it should be noted that the GAE for deprivation is measured by the numbers of children who register for free school meals therefore it is important that the local authority maximises the number of children who register for free school meals.
- 6.2.3 As agreed by Committee in June 2009 a number of initiatives have been implemented to improve the uptake of free school meals and include producing a new leaflet, advertising on the council website, Dialogue

Youth website and in the local press and schools identifying and encouraging parents they think are eligible to apply.

6.2.4 Analysis done in September 2009 suggests that 120 additional primary and 146 secondary pupils registered for free school meals as a result of the increase in entitlement. These figures are significantly lower than the 1500 projected uptake reported to Resources Committee in June 2009. The telephone research conducted with schools in preparation of this report suggests that some parents may still not be aware of the change in entitlement and further work will be required to advertise the change and improve uptake. However, based on these early indications the numbers are lower than predicted in the June report and the additional costs to meet the change in the statutory entitlement from August 2009 will be met from within the existing free school meals allocation from the Scottish Government.

### **6.3 Delivering Free School meals to all P1-P3 Pupils from August 2010 implementation implications**

6.3.1 Facilities Management completed a detailed review of current school meals provision in primary schools where the increases in entitlement will have biggest impact. The analysis suggests that the increase in entitlement and therefore demand will put pressure on the catering arrangements in some primary schools. There are also likely to be timetabling and staffing issues for the catering section and school staffing in all schools.

6.3.2 Across the city there are sixteen primary schools that have serveries rather than an onsite kitchen. These schools receive a delivery of lunchtime meals that have been prepared and cooked at another school kitchen and which are then delivered to the school.

6.3.3 The proposal to introduce free meals for Primaries 1 - 3 in August 2010 could require (dependant on uptake) up to three hundred meals being transported into certain primary serveries each school day. These current catering and transporting arrangements will be subject to the full catering service review which is expected to report to Council in 2010.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Schools (Health Promotion and Nutrition) Scotland Act 2007.  
Evaluation of the Free School Meals Trial for P1 to P3 Pupils: Scottish  
Government Social Research.  
Free School Meals (Lunches) - Increased Entitlement August 2009 Resources  
Management Committee 16 June 2009

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>24<sup>th</sup> November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Action on Class Sizes</b>
REPORT NUMBER	<b>ECS/09/066</b>

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### **1 PURPOSE OF REPORT**

The Concordat between Scottish Government and COSLA includes a commitment to 'as quickly as possible, reducing class sizes in primary one to three to a maximum of 18'. This commitment was reaffirmed by CoSLA in June of this year.

This report considers the options for Aberdeen City Council in meeting this commitment

### **2 RECOMMENDATION(S)**

The Committee is asked to:

- 2.1 note the content of the report and associated papers;
- 2.2 confirm Aberdeen City Council's implementation of a maximum class size of 25 at Primary 1 stage and commitment to working towards class sizes of 18 in Primaries 1, 2 and 3 as soon as possible i.e. Option 1 described below;
- 2.3 instruct Officers to investigate the likely cost of commission development of the software to allow the efficient configuration of class sizes.

### **3 FINANCIAL IMPLICATIONS**

Section 6.3.2 of the Report provides information on the financial implications of the various alternative proposals on class sizes.

3.1 In all schools, additional staff would be required within some of the options.

3.2 In almost all schools, there would also be some accommodation implications in implementing reduced class sizes. There would be a significant number of

schools which would require significant financial investment to provide additional accommodation to address issues of under-capacity, particularly with Option 4.

#### **4 SERVICE & 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.

A full Equalities & Human Rights Impact Assessment will be undertaken should Options other than Option 1 be confirmed.

#### **5 OTHER IMPLICATIONS**

There may also be a relatively minor implication on Pupil Support Staff but this is likely to be minimal as the total number of pupils will remain the same and hence, any change to provision will likely be a matter of internal management of each school.

School administration entitlement is driven by teacher numbers so at maximum, (option 4), the extra teachers required would result in approximately 5 full-time equivalent additions to admin support across the city.

#### **6 REPORT**

##### **6.1 Background**

Scottish Government announced in September 2009 that Local Authorities are to be given the legal protection they require to limit P1 class sizes to 25 from the start of the next school year, 2010.

The Scottish Government is establishing a Class Size Review to examine the variety of rules and regulations governing individual class sizes across primary and secondary levels, and how to make them more coherent, giving consideration as to whether primary legislation is required.

Existing arrangements for regulation of class sizes are as follows:

- Primary one - maximum of 25 set by circular
- Primary one to three - maximum of 30 set by regulations
- Primary four to seven - maximum of 33 set by teachers' terms and conditions
- Composite classes - maximum of 25 set by teachers' terms and conditions
- Secondary one to two - maximum of 33 set by teachers' terms and conditions
- Secondary one and two maths and English - maximum of 20 set by circular
- Secondary three to six - maximum of 30 set by teachers' terms and

- conditions
- Practical classes - maximum of 20 set by teachers' terms and conditions.

The Cabinet Secretary also confirmed the pledge on class sizes of both COSLA and the Scottish Government, enshrined in the Concordat –‘as quickly as possible, reducing class sizes in primary one to three to a maximum of 18’. Maximum class sizes in Aberdeen City schools have in recent years been set as follows:

P1 - 25

P2 and P3 – 30

P4 – P7 – 33.

Composite classes at any stage are a maximum of 25.

The efficient configuration of classes within each school, based upon the number of pupils in each year group, is carried out using software licensed to Aberdeen City Council, commonly known as Blue Frog.

This software allows input of pupil numbers and creates a list of possible class configurations, including composite classes.

The number of teaching staff is indicated as Full Time Equivalents.

In session 2009-10, there are 40 classes of 18 or fewer, of which 6 are composite classes. The overall number of classes of 18 or fewer represents 8.2% of total number of classes.

## 6.2 Main Considerations

There are two main implications of reducing class sizes and the resultant increase in the number of classes in schools:

- 1) A requirement to increase teacher numbers and
- 2) A requirement to provide additional accommodation.

Implications of changes in class sizes in the following scenarios have been evaluated:

All City Primary Schools:

- 18 in Primary 1 (Option 2);
- 18 in Primary 1 and 2 (Option );
- 18 in Primary 1, 2 and 3 (Option 4).

In order to target resources on the areas of most deprivation, the same information was extracted for schools in Regeneration Areas (Options 5-7).

List of Schools within regeneration areas, as determined by Community Planning and Regeneration:

Northfield - Westpark School; 17.6

Cummings Park - Bramble Brae Primary School; 13.7

Middlefield - Manor Park School/Smithfield Primary School; 19.1

Woodside - Woodside Primary School, Kittybrewster Primary School; 26.9/10.8  
Tillydrone - Riverbank Primary School; 23.7  
Seaton - Seaton Primary School; 15.0  
Torry - Walker Road Primary School, Tullos Primary School; 28.3/24.4  
Stockethill - Cornhill Primary School 19.6

## **6.3 Proposals**

### **Options**

The options are:

Option 1: Maintain class sizes of 25 in Primary 1, 30 in Primaries 2 and 3 and 33 in Primaries 4 to 7 across all schools. In addition, to move as quickly as possible, to reduce class sizes in primary one to three to a maximum of 18. This is effectively the current situation.

Option 2: Implement class sizes of 18 in Primary 1, 30 in Primaries 2 and 3 and 33 in Primaries 4 to 7 across all schools, with a maximum of 18 in composite classes with P1 pupils;

Option 3: Implement class sizes of 18 in Primaries 1 and 2, 30 in Primary 3 and 33 in Primaries 4 to 7 across all schools, with a maximum of 18 in composite classes with P1 and 2 pupils;

Option 4: Implement class sizes of 18 in Primaries 1, 2 and 3 and 33 in Primaries 4 to 7 across all schools, with a maximum of 18 in composite classes with P1, P2 and P3 pupils;

Option 5: Implement class sizes of 18 in Primary 1, 30 in Primaries 2 and 3 and 33 in Primaries 4 to 7 across schools in Regeneration Areas, with a maximum of 18 in composite classes with P1 pupils;

Option 6: Implement class sizes of 18 in Primaries 1 and 2, 30 in Primary 3 and 33 in Primaries 4 to 7 across schools in Regeneration Areas, with a maximum of 18 in composite classes with P1 and 2 pupils;

Option 7: Implement class sizes of 18 in Primaries 1, 2 and 3 and 33 in Primaries 4 to 7 across schools in Regeneration Areas, with a maximum of 18 in composite classes with P1, P2 and P3 pupils.

Software which provides optimum configurations for classes does not currently have the capacity to be run with the size of composite classes altered as above, although it does allow maximum 'straight' classes to be run.

The information below therefore is indicative and the exact costings will be available following further development of the software which will allow for accurate and efficient evaluation of class sizing.



### 6.3.2 Implications

The figures used are indicative only and are based on pupil numbers for 2009/2010. Costs are based upon a salary including on-costs £40000 per fte and teacher numbers inclusive of reduced class contact time (overall effect is 1.11 total fte required for each 1.0 fte). Staffing includes, where appropriate, Nursery Teachers, Support for Learning Teachers and ASN Base Teachers and additionalities.

Should any alternative other than Option 1 be approved, it will be necessary to establish the full costs of changes to staffing and of any building alterations.

#### Illustrative Examples

##### Example 1: School X (small):

Pupil numbers: P1 = 21; P2 = 21; P3 = 18; P4 = 17; P5 = 15; P6 = 16; P7 = 8  
Total roll: 116

	Option 1	Option 2	Option 3	Option 4
<b>Staffing</b>				
Number (fte)	11	12	12	13
Indicative cost (£,000)	440	480	480	520
Additional cost over option 1 (£,000)	N/A	+40	+40	+80
<b>Accommodation</b>				
Required number of classes	5	6	6	7
Additional accommodation over Option 1	0	+1	+1	+2

In the above example, all classes could be accommodated within the existing building.

##### Example 2: School Y (large):

Pupil numbers: P1 = 64; P2 = 70; P3 = 55; P4 = 66; P5 = 67; P6 = 86; P7 = 73  
Total roll: 481

	Option 1	Option 2	Option 3	Option 4
<b>Staffing</b>				
Number (fte)	28	30	31	33
Indicative cost (£,000)	1120	1200	1240	1320
Additional cost over option 1 (£,000)	N/A	80	120	200
<b>Accommodation</b>				
Required number of classes	17	19	20	22
Additional accommodation over Option 1	0	+2	+3	+5

In the above example, the additional class in Options 2 and 3 could be accommodated within the existing building but the additional four classes under option 4 would require provision of additional accommodation.

### City-wide Implementation

Based upon the above examples, the impact of implementation city-wide is shown below.

	Option 1	Option 2	Option 3	Option 4
<b>Staffing</b>				
Number (fte)	<b>866</b>	<b>938</b>	<b>962</b>	<b>1034</b>
cost (£m)	<b>34.6</b>	<b>37.5</b>	<b>38.5</b>	<b>41.4</b>
Indicative Additional Cost over Option 1 (£m)	<b>N/A</b>	<b>+2.9</b>	<b>+3.9</b>	<b>+6.8</b>
<b>Accommodation</b>				
Required number of classes	<b>465</b>	<b>537</b>	<b>561</b>	<b>633</b>
Additional accommodation over Option 1	<b>N/A</b>	<b>+72</b>	<b>+96</b>	<b>+168</b>

Across all schools, the additional classes in Options 2 and 3 could be accommodated within the existing buildings in approximately 40 of the 48 schools. 8 schools would require additional accommodation.

Under option 4, approximately 20 schools would require additional accommodation to be provided.

### Implementation in Schools in Regeneration Areas (10 Schools)

	Option 1	Option 5	Option 6	Option 7
<b>Staffing</b>				
Number (fte)	<b>204</b>	<b>219</b>	<b>224</b>	<b>239</b>
Indicative cost (£m)	<b>8.2</b>	<b>8.8</b>	<b>9.0</b>	<b>9.6</b>
Additional cost/option 1 (£)	<b>N/A</b>	<b>600,000</b>	<b>800,000</b>	<b>1,400,000</b>
<b>Accommodation</b>				
Required number of classes	<b>91</b>	<b>97</b>	<b>106</b>	<b>112</b>
Additional accommodation over Option 1	<b>N/A</b>	<b>+6</b>	<b>+15</b>	<b>+21</b>

Across these schools, the additional classes in Options 5, 6 and 7 could be accommodated within the existing buildings in 6 of the 10 schools. Approximately 4 schools would require additional accommodation to be provided.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Appendix 1: Exemplification of Service & Community Impact

Appendix 2: Primary Class Sizes and Configurations. Note these reflect the data obtained as a result of the annual school census carried out in week beginning 21 September 2009. In a small number of schools, there has subsequently been a small alteration to configurations.

## Exemplification of Service & 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.

## Primary Class sizes as at September 2009 census

School Name	Class	P1	P2	P3	P4	P5	P6	P7	Total	
Abbotswell School	P1	21							21	
	P2		29						29	
	P2/3		9	14					23	
	P3/4			17	5				22	
	P4				25				25	
	P4/5				4	20			24	
	P6						23		23	
	P6/7						10	10	20	
	P7							25	25	
<b>Abbotswell School Total</b>		<b>21</b>	<b>38</b>	<b>31</b>	<b>34</b>	<b>20</b>	<b>33</b>	<b>35</b>	<b>212</b>	
Airyhall School	P1A	23							23	
	P1B	21							21	
	P2A		25						25	
	P2B		26						26	
	P3			30					30	
	P3/4			9	15				24	
	P4				32				32	
	P5					28			28	
	P5/6					7	15		22	
	P6						32		32	
	P7A							23	23	
		P7B							22	22
<b>Airyhall School Total</b>		<b>44</b>	<b>51</b>	<b>39</b>	<b>47</b>	<b>35</b>	<b>47</b>	<b>45</b>	<b>308</b>	
Ashley Road School	LMA	23							23	
	SGO	24							24	
	LBR		28						28	
	LH/SSA		27						27	
	IBO			27					27	
	JRI			27					27	
	NCO				28				31	
	LMA3				30				30	
	SPE					30			32	
	EWA					31			24	
	KK/JH						24		30	
	JJO						30		33	
	JST							32	28	
		LMC/ME							33	30
	<b>Ashley Road School Total</b>		<b>47</b>	<b>53</b>	<b>54</b>	<b>58</b>	<b>61</b>	<b>54</b>	<b>65</b>	<b>392</b>
Braehead School	P1	20							20	
	P1/2	13	7						20	
	P2		19						19	
	P3			23					23	
	P4				24				24	
	P5					22			22	
	P6						31		31	
		P7						31	31	
<b>Braehead School Total</b>		<b>33</b>	<b>26</b>	<b>23</b>	<b>24</b>	<b>22</b>	<b>31</b>	<b>31</b>	<b>190</b>	
Bramble Brae School	P1	21							21	
	P2		24						24	
	P3			23					23	
	P4				21				21	
	P5					28			28	
	P6						22		22	
		P7						20	20	
<b>Bramble Brae School Total</b>		<b>21</b>	<b>24</b>	<b>23</b>	<b>21</b>	<b>28</b>	<b>22</b>	<b>20</b>	<b>159</b>	
Broomhill School	P1RM3	24							24	
	P1RM4	25							25	

Primary Class sizes as at September 2009 census

	P2RM5		27						27
	P2RM6		24						24
	P3RM10			21					21
	P3RM9			27					27
	P45R16				9	11			20
	P4RM11				26				26
	P5RM15					31			31
	P6RM20						24		24
	P6RM21						26		26
	P7RM13							30	30
	P7RM22							31	31
<b>Broomhill School Total</b>		<b>49</b>	<b>51</b>	<b>48</b>	<b>35</b>	<b>42</b>	<b>50</b>	<b>61</b>	<b>336</b>
Bucksburn School	P1	21							21
	P2		21						21
	P3			18					18
	P4				17				17
	P5/6					15	7		22
	P6/7						9	8	17
<b>Bucksburn School Total</b>		<b>21</b>	<b>21</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>16</b>	<b>8</b>	<b>116</b>
Charleston School	P1	20							20
	P1/2	10	10						20
	P2/3		16	8					24
	P3			28					28
	P4				32				32
	P5					23			23
	P5/6					9	14		23
	P6						25		25
	P7L							20	20
	P7R							18	18
<b>Charleston School Total</b>		<b>30</b>	<b>26</b>	<b>36</b>	<b>32</b>	<b>32</b>	<b>39</b>	<b>38</b>	<b>233</b>
Cornhill School	P1R3	24							24
	P1R4	25							25
	P2/3R6		15	10					25
	P2R5		29						29
	P3R7			29					29
	P4R15				25				25
	P4R16				27				27
	P5R12					19			19
	P5R13					19			19
	P6R10						27		27
	P6R11						27		27
	P7R8							17	17
	P7R9							17	17
<b>Cornhill School Total</b>		<b>49</b>	<b>44</b>	<b>39</b>	<b>52</b>	<b>38</b>	<b>54</b>	<b>34</b>	<b>310</b>
Culter School	1R	23							23
	1W	23							23
	2D		21						21
	2M		22						22
	3/4I			14	10				24
	3R			27					27
	4S/C				29				29
	5B					24			24
	5L					23			23
	6/7P						17	8	25
	6C						32		32
	7C							30	30
<b>Culter School Total</b>		<b>46</b>	<b>43</b>	<b>41</b>	<b>39</b>	<b>47</b>	<b>49</b>	<b>38</b>	<b>303</b>
Cults Primary School	1/2S	14	11						25

Primary Class sizes as at September 2009 census

	1D	25							25
	1M	25							25
	2B		29						29
	2W/B		30						30
	3G			27					27
	3S/D			28					28
	4B				33				33
	4M/C				33				33
	5/6A					10	14		24
	5N					29			29
	5S/W					28			28
	6/7P						12	10	22
	6C						30		30
	6S						30		30
	7M							31	31
	7W							32	32
<b>Cults Primary School Total</b>		<b>64</b>	<b>70</b>	<b>55</b>	<b>66</b>	<b>67</b>	<b>86</b>	<b>73</b>	<b>481</b>
Danestone Primary School	P1/2F	11	7						18
	P1DT	20							20
	P2T		22						22
	P3R			22					22
	P4GB				25				25
	P5P					31			31
	P6BM						27		27
	P7H							33	33
<b>Danestone Primary School Total</b>		<b>31</b>	<b>29</b>	<b>22</b>	<b>25</b>	<b>31</b>	<b>27</b>	<b>33</b>	<b>198</b>
Dyce Primary School	1R1	23							23
	1R2	22							22
	2/1G	3	22						25
	2G		29						29
	3/2G		6	17					23
	3G			30					30
	4G1				24				24
	4G2				25				25
	5B1					21			21
	5B2					23			23
	6B1						26		26
	6B2						31		31
	7B1							26	26
	7B2							26	26
<b>Dyce Primary School Total</b>		<b>48</b>	<b>57</b>	<b>47</b>	<b>49</b>	<b>44</b>	<b>59</b>	<b>52</b>	<b>356</b>
Fernielea School	P1	21							21
	P1/2	5	20						25
	P2/3		8	14					22
	P3/4			12	10				22
	P4				26				26
	P5					25			25
	P6						26		26
	P7							31	31
<b>Fernielea School Total</b>		<b>26</b>	<b>28</b>	<b>26</b>	<b>36</b>	<b>25</b>	<b>28</b>	<b>31</b>	<b>200</b>
Ferryhill School	P1C	17							17
	P1L/F	20							20
	P2N		28						28
	P2S		27						27
	P3			27					27
	P3/4			8	12				20
	P4				30				30
	P5					30			30



Primary Class sizes as at September 2009 census

	P5/6					15	8		23	
	P6						29		29	
	P6/7						11	11	22	
	P7							32	32	
<b>Ferryhill School Total</b>		<b>37</b>	<b>55</b>	<b>35</b>	<b>42</b>	<b>45</b>	<b>48</b>	<b>43</b>	<b>305</b>	
Forehill School	P1/2D	8	14						20	
	P1G	22							22	
	P2/3PD		16	7					23	
	P3M			28					28	
	P4HM				24				24	
	P5M					29			29	
	P6/7S						6	14	20	
	P6K						27		27	
	P7B							24	24	
<b>Forehill School Total</b>		<b>28</b>	<b>30</b>	<b>35</b>	<b>24</b>	<b>29</b>	<b>33</b>	<b>38</b>	<b>217</b>	
Gilcomstoun School	P1	23							23	
	P1/2	7	15						22	
	P1/2G	5	7						12	
	P2/3		5	20					25	
	P3/4			9	16				25	
	P3/4G			5	3				8	
	P5					30			30	
	P5/6/7G					5	2	6	13	
	P6						21		21	
		P7							30	30
<b>Gilcomstoun School Total</b>		<b>35</b>	<b>27</b>	<b>34</b>	<b>19</b>	<b>35</b>	<b>23</b>	<b>36</b>	<b>209</b>	
Glashieburn School	1M	19							19	
	1R	20							20	
	2/3S		4	18					22	
	2M		27						27	
	3P			27					27	
	4H				33				33	
	5/6P					11	14		25	
	5G					31			31	
	6S						30		30	
		7A							27	27
	7M							24	24	
<b>Glashieburn School Total</b>		<b>39</b>	<b>31</b>	<b>45</b>	<b>33</b>	<b>42</b>	<b>44</b>	<b>51</b>	<b>285</b>	
Greenbrae School	P1	21							21	
	P2		21						21	
	P3			25					25	
	P4				23				23	
	P5					29			29	
	P6						26		26	
		P7CP							18	18
		P7M							16	16
<b>Greenbrae School Total</b>		<b>21</b>	<b>21</b>	<b>25</b>	<b>23</b>	<b>29</b>	<b>26</b>	<b>34</b>	<b>179</b>	
Hanover Street School	P1A	17							17	
	P1W	15							15	
	P2		22						22	
	P3			29					29	
	P4				23				23	
	P5					21			21	
	P6						20		20	
	P7							23	23	
<b>Hanover Street School Total</b>		<b>32</b>	<b>22</b>	<b>29</b>	<b>23</b>	<b>21</b>	<b>20</b>	<b>23</b>	<b>170</b>	
Hazlehead Primary School	P1E	22							22	
	P1K								25	

Primary Class sizes as at September 2009 census

	P2		26						26
	P3			26					26
	P3/4		6	15					21
	P4				20				20
	P5B					18			18
	P5M					19			19
	P6						22		22
	P7							29	29
<b>Hazlehead Primary School Total</b>		<b>47</b>	<b>26</b>	<b>32</b>	<b>35</b>	<b>37</b>	<b>22</b>	<b>29</b>	<b>228</b>
Heathryburn School									
	P1	18							18
	P1M	20							20
	P2		21						21
	P2/3		8	13					21
	P3			23					23
	P4				32				32
	P5					21			21
	P6						32		32
	P7							28	28
<b>Heathryburn School Total</b>		<b>38</b>	<b>29</b>	<b>36</b>	<b>32</b>	<b>21</b>	<b>32</b>	<b>28</b>	<b>216</b>
Holy Family RC School									
	P1/2	17	4						21
	P2/3		17	4					21
	P3/4			15	9				24
	P4/5				9	13			22
	P6						21		21
	P7							20	20
<b>Holy Family RC School Total</b>		<b>17</b>	<b>21</b>	<b>19</b>	<b>18</b>	<b>13</b>	<b>21</b>	<b>20</b>	<b>129</b>
Kaimhill Primary School									
	P1	21							21
	P1/2	6	13						19
	P2		17						17
	P3			25					25
	P4				17				17
	P5					22			22
	P6						24		24
	P7							28	28
<b>Kaimhill Primary School Total</b>		<b>27</b>	<b>30</b>	<b>25</b>	<b>17</b>	<b>22</b>	<b>24</b>	<b>28</b>	<b>173</b>
Kingsford School									
	RM1	20							20
	RM10						25		25
	RM11				22				22
	RM12							27	27
	RM13							26	26
	RM2	20							20
	RM3		13	12					25
	RM4			29					29
	RM5				29				29
	RM6		28						28
	RM7					25			25
	RM8					24			24
	RM9						27		27
<b>Kingsford School Total</b>		<b>40</b>	<b>41</b>	<b>41</b>	<b>51</b>	<b>49</b>	<b>52</b>	<b>53</b>	<b>327</b>
Kingswells School									
	1/2AP	15	10						25
	1F/L	22							22
	1JM	23							23
	2/3G/M		8	16					24
	2ML		30						30
	3C/F			28					28
	3RC			26					26
	4JS					25			25
	4MP					23			23

Primary Class sizes as at September 2009 census

	5CG					30			30
	5GB					32			32
	6EM						26		26
	6JD						25		25
	7CY							26	26
	7SG							26	26
<b>Kingswells School Total</b>		<b>60</b>	<b>48</b>	<b>70</b>	<b>48</b>	<b>62</b>	<b>51</b>	<b>52</b>	<b>391</b>
Kirkhill School	P1	20							20
	P1/2	9	10						19
	P2		22						22
	P3A			17					17
	P3K			20					20
	P4				24				24
	P5					29			29
	P5/6					9	13		22
	P6						28		28
P7						1	21	22	
<b>Kirkhill School Total</b>		<b>29</b>	<b>32</b>	<b>37</b>	<b>24</b>	<b>38</b>	<b>42</b>	<b>21</b>	<b>223</b>
Kittybrewster School	P1	23							23
	P2		21						21
	P3			23					23
	P4/5				14	9			23
	P5/6					8	16		24
	P7							22	22
<b>Kittybrewster School Total</b>		<b>23</b>	<b>21</b>	<b>23</b>	<b>14</b>	<b>17</b>	<b>16</b>	<b>22</b>	<b>136</b>
Loirston School	P1A	18							18
	P1B	19							19
	P1C	18							18
	P2A		25						25
	P2B		23						23
	P3			32					32
	P3/4			14	11				25
	P4				32				32
	P5A					26			26
	P5B					23			23
	P6						31		31
	P6/7						16	8	24
	P7							31	31
<b>Loirston School Total</b>		<b>55</b>	<b>48</b>	<b>46</b>	<b>43</b>	<b>49</b>	<b>47</b>	<b>39</b>	<b>327</b>
Middleton Park School	P1	22							22
	P2		21						21
	P3			20					20
	P3/4			7	15				22
	P4/5				12	10			22
	P5/6					6	18		24
	P7							21	21
<b>Middleton Park School Total</b>		<b>22</b>	<b>21</b>	<b>27</b>	<b>27</b>	<b>16</b>	<b>18</b>	<b>21</b>	<b>152</b>
Mile End School	1/2	8	15						23
	1A	25							25
	1B	25							25
	2/3		9	13					22
	2A		28						28
	3/4			12	12				24
	3A			27					27
	4/5				12	11			23
	4A				26				26
	5/6					14	9		23
5A					27			27	

Primary Class sizes as at September 2009 census

	6A						31		31
	7A							33	33
	7B							32	32
<b>Mile End School Total</b>		<b>58</b>	<b>52</b>	<b>52</b>	<b>50</b>	<b>52</b>	<b>40</b>	<b>65</b>	<b>369</b>
Milltimber School	P1	20							20
	P2		28						28
	P3			28					28
	P3/4			8	17				25
	P4				25				25
	P5					28			28
	P6						21		21
	P6/7						11	13	24
	P7							23	23
<b>Milltimber School Total</b>		<b>20</b>	<b>28</b>	<b>36</b>	<b>42</b>	<b>28</b>	<b>32</b>	<b>36</b>	<b>222</b>
Muirfield School	1R1	21							21
	1R2	21							21
	2/3R6		16	8					24
	2R3		29						29
	3/4R8			6	19				25
	3R4			28					28
	4/5R9				14	11			25
	5R10					30			30
	6R13						33		33
	7R11							21	21
7R12							22	22	
<b>Muirfield School Total</b>		<b>42</b>	<b>45</b>	<b>42</b>	<b>33</b>	<b>41</b>	<b>33</b>	<b>43</b>	<b>279</b>
Newhills Primary School	P1G	13							13
	P1W	14							14
	P2		25						25
	P3			29					29
	P4				20				20
	P5					22			22
	P6						28		28
	P7M							16	16
	P7P							16	16
<b>Newhills Primary School Total</b>		<b>27</b>	<b>25</b>	<b>29</b>	<b>20</b>	<b>22</b>	<b>28</b>	<b>32</b>	<b>183</b>
Quarryhill School	P1/2D	7	10						17
	P1R	20							20
	P2T		26						26
	P3/4P			10	10				20
	P3S			26					26
	P4L				24				24
	P5K					20			20
	P5R					27			27
	P6/7M						11	14	25
	P6P						30		30
P7Q							28	28	
<b>Quarryhill School Total</b>		<b>27</b>	<b>36</b>	<b>36</b>	<b>34</b>	<b>47</b>	<b>41</b>	<b>42</b>	<b>263</b>
Riverbank School	P1	22							22
	P1/2	13	5						18
	P2		26						26
	P3			19					19
	P3/4			12	6				18
	P4/5H				9	15			24
	P4/5R				9	13			22
	P5/6					9	9		18
	P6/7						16	8	24
	P7							24	24

Primary Class sizes as at September 2009 census

<b>Riverbank School Total</b>		<b>35</b>	<b>31</b>	<b>31</b>	<b>24</b>	<b>37</b>	<b>25</b>	<b>32</b>	<b>215</b>
Scotstown School	P1/2H	16	7						23
	P1F	21							21
	P2S		25						25
	P3GO			23					23
	P4S				25				25
	P5S					27			27
	P6W						27		27
	P7H							28	28
<b>Scotstown School Total</b>		<b>37</b>	<b>32</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>199</b>
Seaton School	P1	15							15
	P2		26						26
	P3			22					22
	P4				17				17
	P5					19			19
	P6						17		17
	P7							21	21
	<b>Seaton School Total</b>		<b>15</b>	<b>26</b>	<b>22</b>	<b>17</b>	<b>19</b>	<b>17</b>	<b>21</b>
Skene Square School	P1/2G	10	14						24
	P1B	22							22
	P1R	21							21
	P2P		27						27
	P3			28					28
	P3Y			26					26
	P4				26				26
	P4C				24				24
	P5					28			28
	P5/B					14	11		25
	P6						30		30
	P7							23	23
	P7E							25	25
<b>Skene Square School Total</b>		<b>53</b>	<b>41</b>	<b>54</b>	<b>50</b>	<b>42</b>	<b>41</b>	<b>48</b>	<b>329</b>
Smithfield School	P1	22							22
	P2		25						25
	P3			22					22
	P4C				19				19
	P4H				20				20
	P5					29			29
	P6						30		30
	P7							32	32
<b>Smithfield School Total</b>		<b>22</b>	<b>25</b>	<b>22</b>	<b>39</b>	<b>29</b>	<b>30</b>	<b>32</b>	<b>199</b>
St Joseph's RC School	P1B	17							17
	P1M	16							16
	P2/3CH		9	13					22
	P2R		29						29
	P3H			30					30
	P4M				25				25
	P4T				29				29
	P5/B					13	11		24
	P5L					25			25
	P6M						25		25
P7							30	30	
<b>St Joseph's RC School Total</b>		<b>33</b>	<b>38</b>	<b>43</b>	<b>54</b>	<b>38</b>	<b>36</b>	<b>30</b>	<b>272</b>
St Peter's RC School	P1	24							24
	P2		23						23
	P3			27					27
	P4				26				26
	P5					33			33

Primary Class sizes as at September 2009 census

	P6						31		31
	P7							32	32
<b>St Peter's RC School Total</b>		<b>24</b>	<b>23</b>	<b>27</b>	<b>26</b>	<b>33</b>	<b>31</b>	<b>32</b>	<b>196</b>
Stoneywood School	P1/2	17	8						25
	P2/3		5	17					22
	P4				18				18
	P5					24			24
	P6						17		17
	P7							22	22
<b>Stoneywood School Total</b>		<b>17</b>	<b>13</b>	<b>17</b>	<b>16</b>	<b>24</b>	<b>17</b>	<b>22</b>	<b>126</b>
Sunnybank School	LDU	7	4	2					13
	P1A	17							17
	P1B	17							17
	P2		24						24
	P2/3		8	17					25
	P3			22					22
	P4				18				18
	P5/6A					12	7		19
	P5/6B					12	9		21
	P7							26	26
<b>Sunnybank School Total</b>		<b>41</b>	<b>36</b>	<b>41</b>	<b>18</b>	<b>24</b>	<b>16</b>	<b>26</b>	<b>202</b>
Tullos School	R1	20							20
	R10					25			25
	R11				9	12			21
	R15						23		23
	R16						9	16	25
	R17							25	25
	R2	12	7						19
	R5		24						24
	R6		8	17					25
	R8			30					30
	R9				24				24
<b>Tullos School Total</b>		<b>32</b>	<b>39</b>	<b>47</b>	<b>33</b>	<b>37</b>	<b>32</b>	<b>41</b>	<b>261</b>
Walker Road School	P1R3	17							17
	P1R4	17							17
	P2R5		24						24
	P2R6		23						23
	P3R14			7	18				25
	P3R13			27					27
	P3R8			26					26
	P4R15				5	20			25
	P4R12				27				27
	P5R23					31			31
	P6R16						27		27
	P6R21						28		28
	P7R19							30	30
	P7R22							33	33
<b>Walker Road School Total</b>		<b>34</b>	<b>47</b>	<b>60</b>	<b>50</b>	<b>51</b>	<b>55</b>	<b>63</b>	<b>360</b>
Westpark School	1R1	21							21
	1R2	20							20
	2/3R4		11	10					21
	2R3		22						22
	3R7			23					23
	4/5R9				8	14			22
	4R8				23				23
	5R10					23			23
	6R6						25		25
	7R11							30	30

Primary Class sizes as at September 2009 census

<b>Westpark School Total</b>		<b>41</b>	<b>33</b>	<b>33</b>	<b>31</b>	<b>37</b>	<b>25</b>	<b>30</b>	<b>230</b>
Woodside School	P1/2FR	8	15						23
	P1FH	22							22
	P2/3DP		9	15					24
	P2ML		28						28
	P3/4FG			11	13				24
	P3HT			28					28
	P4/5DD				6	17			23
	P4KW				27				27
	P5MS					27			27
	P6LT						23		23
	P6SC						27		27
	P7CM							21	21
	P7EP							21	21
P7IC							19	19	
PIKG	24							24	
<b>Woodside School Total</b>		<b>54</b>	<b>52</b>	<b>54</b>	<b>46</b>	<b>44</b>	<b>50</b>	<b>61</b>	<b>361</b>
<b>Grand Total</b>		<b>1692</b>	<b>1686</b>	<b>1730</b>	<b>1616</b>	<b>1664</b>	<b>1690</b>	<b>1786</b>	<b>11864</b>

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## ABERDEEN CITY COUNCIL

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COMMITTEE:	<b>Education Culture and Sport</b>
DATE:	<b>24<sup>th</sup> November 2009</b>
DIRECTOR:	<b>Annette Bruton</b>
TITLE OF REPORT:	<b>2 hours of Physical Education in Schools</b>
REPORT NUMBER:	<b>ECS/09/068</b>

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### **1. PURPOSE OF REPORT**

- 1.1 To inform the committee of the background and status of the government target of 2 hours of physical education for all pupils each week and the expectations on schools for physical education within Curriculum for Excellence.
- 1.2 To inform the committee of the progress within Aberdeen City schools towards the 2 hours target for physical education and of other wider services contribution related to physical activity.
- 1.3 To recommend an Aberdeen City Council statement in relation to the 2 hour target for physical education.

### **2. RECOMMENDATION(S)**

- 2.1 Note the progress made in schools to meet the target of 2 hours of physical education for all pupils every week.
- 2.2 Agree an Aberdeen City Council Statement:  
Aberdeen city aspires to provide 2 hours of quality physical education each week for all pupils. Schools will work towards this, as they are able within existing resources.

### **3. FINANCIAL IMPLICATIONS**

- 3.1 There are no financial implications arising directly from the report.

### **4. SERVICE & COMMUNITY IMPACT**

- 4.1 There will be an impact on schools curriculum planning and staffing, in continuing work towards the target of 2 hours of physical education for all pupils each week.

### **5. OTHER IMPLICATIONS**

- 5.1 There are no other implications arising from this report.

## **6. REPORT**

### **1 Introduction**

- 1.1 Physical education is a key element in the education of all children and young people in developing physical literacy and the skills and motivation to lead active healthy lifestyles in the future. It is a key dimension in the new national education programme, Curriculum for Excellence and the government has been clear that all children and young people have an entitlement to 2 hours of quality physical education every week.
- 1.2 The government has made a commitment to allow sufficient flexibility in the curriculum for schools to be able to deliver the 2 hour target and this is built into the guidance document, building the curriculum 3. The delivery of physical activities outside the curriculum is recognised as essential within the curriculum for excellence programme and considerable activity is happening across the city.
- 1.3 Aberdeen City schools have made significant progress towards the 2 hour target over the last 4 years, however there is still work to be done and there are still schools who are struggling to deliver enough physical education in all years, for all pupils.
- 1.4 It is important that Aberdeen City Council is clear in the expectations on schools in relation to the 2 hour target. It is therefore recommended that an Aberdeen City Council Statement is agreed detailing what is expected of schools and that there are no additional resources available to help schools meet the target.  
Wording for this statement  
'Aberdeen city aspires provide to the government guideline of 2 hours of quality physical education each week for all pupils. Schools will work towards this, as they are able within existing resources.'

### **2 Background**

- 2.1 In 2004 the Scottish executive set out guidance that all pupils in publicly funded schools should receive 2 hours or more of good quality physical education every week. It was suggested that this be achieved by 2008.
- 2.2 According to a survey conducted by the Association of Directors of Education in the spring of 2009 with responses from 25 of the 32 local authorities, only one authority has achieved this target. The others appear to be on target for 2011.
- 2.3 The target represents an input measure that is meant to ensure that all children receive the physical education that they require in order to achieve the outcome of being physically literate in order to be able to participate in physical activity outside of school and into adulthood.
- 2.4 The target needs to be seen in the context of the wider outcome of improving Scotland's health. The development of the target and central to the role of physical education in school is the associated health benefits of an active lifestyle. In this context wider opportunities for participation in physical activities are important in providing additional and alternative opportunities for some. A detailed explanation of the historical development of the 2 hour target is attached at appendix 1.

### **3 Scottish Government: Health and Sport Committee Report May 2009**

### 3.1 *Pathways into sport and physical activity 14th May 2009.*

In May 2009 the Health and Sport committee produced a critical report on the teaching of physical education in schools and the failure to achieve the target for 2 hours of good quality physical education. This report focused on the delivery of physical education and physical activity in schools as a means of delivering health changes in Scotland.

### 3.2 The committee also made a number of further conclusions/recommendations under three main headings:

#### **i. Physical Education**

- The Scottish Government should not sign off any new local authority single outcome agreement that does not feature the two-hour target unless the local authority has already met the target of the Scottish Government and is content that the local authority is firmly on track to meet the target by August 2010.
- If any school is unable to meet the target by August 2010, the headteacher should be obliged to provide a report stating the reasons why this is the case.
- Each primary school pupil should receive a physical literacy assessment to ensure that by the time each pupil reaches secondary school they have the necessary skills to learn specific sports.
- Pupil report cards should refer to a pupil's physical literacy skills.
- There is still a very real need for a general upskilling of all primary school classroom teachers in the teaching of physical education.

#### **ii. Active Schools**

- The Scottish Government should organise a conference on the Active Schools programme to ensure that this programme is taken forward to 2011 and beyond.

#### **iii. The need for integrated, local sports provision**

- Each local authority should have a sports strategy that includes the following elements:  
Teaching of physical education and transition into sport outside of school;  
Facilities including (1) the maintenance and upgrading of facilities and (2) improving access to local authority facilities, including use of the school estate; and Capacity building in local sports clubs.
- The Committee believes there is a need for a national initiative led by the Scottish Government of sportscotland to 'unlock the potential' for schools to be more widely used by the wider community.

## **4 Curriculum for Excellence**

### 4.1 Curriculum for Excellence is the Scottish Government programme for developing Scottish education and has placed a significant emphasis on health and wellbeing. A major change in expectation is that elements of health and wellbeing are now the responsibility of all teachers.

*'Learning in health and wellbeing ensures that children and young people develop the knowledge and understanding, skills, capabilities and attributes which they need for mental, emotional, social and physical wellbeing now and in the future.'*

### 4.2 Building the Curriculum 3, a framework for learning and teaching, the current guidance document on curriculum design and delivery, states:

*'Curriculum for Excellence allows for both professional autonomy and responsibility when planning and delivering the curriculum. There are no longer specific input requirements in terms of time allocations. There will, however, remain an expectation that young people are entitled to two hours of quality physical education per week, in order to meet the expectations set out in the experiences and outcomes for health and wellbeing.'* A more detailed outline of the experiences and outcomes relating to health and wellbeing are attached at appendix 2.

## **5 The Aberdeen City Council Transformation programme, 2007**

5.1 In October 2007 the council agreed the Strategy for Transforming Services to Children and young People. Within this paper were options for delivery of physical education and physical activity. The committee agreed to:

*Provide funding to increase provision of physical activity from 1 hour to 2 hour through swimming / out-door education / specialist coaches. This option would not require GTC registered teachers and could therefore potentially provided at a lower cost. This would require rigorous Quality Assurance systems to ensure that the programme is delivering the objectives required. This could be delivered in conjunction with the 4.5 day week.*

5.2 Since that committee decision the proposal to move schools to a four and half day week had a wide public consultation and in January 2009 it was agreed to take no further action on this proposal as a result of the negative public consultation.

## **6 Performance towards meeting the target Across Scotland**

6.1 In order to provide a baseline assessment of the starting position from which progress towards this target can be measured, a survey of taught physical education provision in the 2004/05 school year was undertaken. The findings are set out in appendix 3. 6.3 Aberdeen City was very much in line with the Scottish average in 2004/05 when the baseline was established.

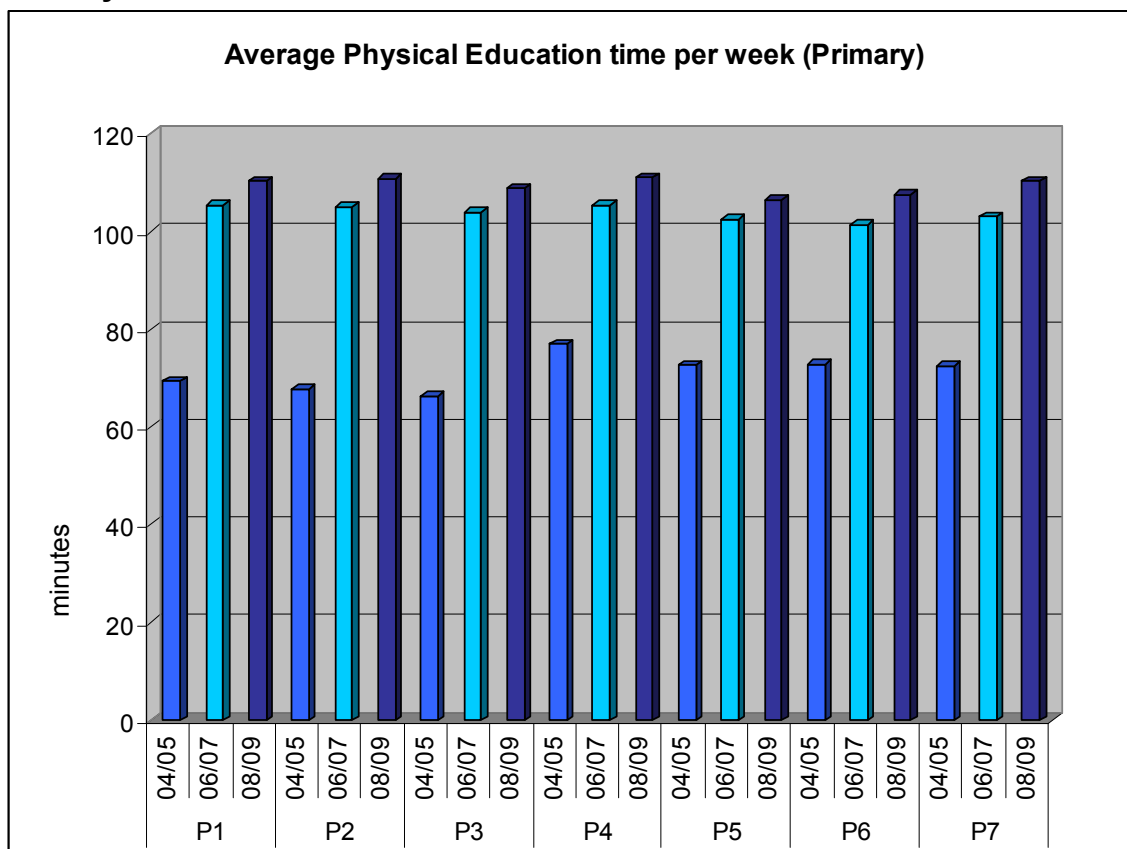
6.2 There is no data available on the current national picture. In presenting evidence to the Government Sport and physical activity committee HMIE stated that in 2008, of the 237 primary schools inspected, around a third met the target. Of the 50 secondary schools inspected, two-thirds of pupils received two hours' PE in S1/S2; declining to a 'majority' of pupils in S3/S4 and only one in seven at S5/S6.

6.3 Association of Directors of Education Survey, 2009  
In early 2009 the Association of Directors of Education conducted a survey into the provision of PE in the 32 local authorities. Responses were received from 25 of the authorities. On behalf of the Association of Directors of Education, Bruce Robertson reported to the Scottish Government Sport and Physical Activity Committee. He reported what he called "good progress" towards meeting the target. He told the Committee that, whilst several barriers to progress were highlighted in the survey's findings, the training of teachers, the *active schools* programmes and greater stability in the number of PE teachers had all aided progress towards meeting the target.

## **7 Progress towards the target in Aberdeen City**

7.1 Following surveys of provision of physical education in all schools in 2005, 2007 and 2009 the data collected shows the progress across the city to the 2 hour target.

### Primary



	P1			P2			P3		
	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09
average	69	105	110	68	105	111	66	104	109

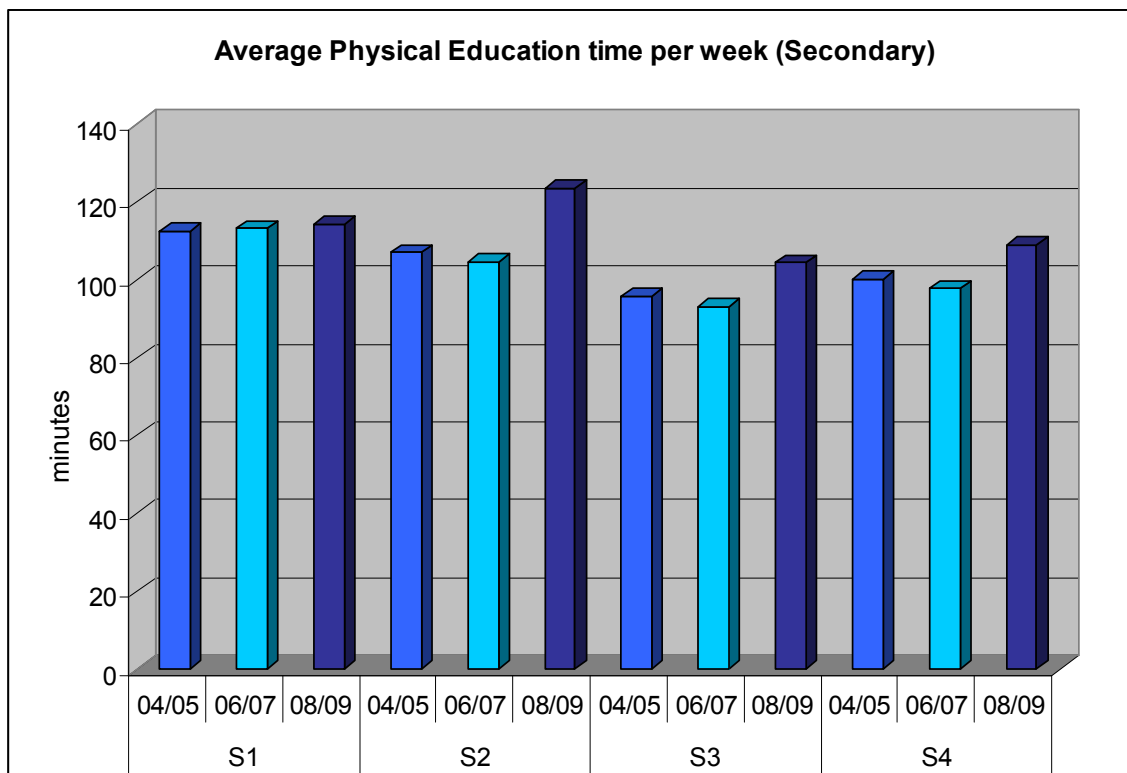
	P4			P5			P6			P7		
	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09
average	77	105	111	73	102	107	73	101	108	73	103	110

Data for all the primary schools (anonymised) is attached at appendix 7

7.2 All schools have made a significant improvement in the amount of time for physical education in the primary sector since the baseline was established in 2005. There is still a very mixed picture across the city with many schools firmly established with delivery of 2 hours of physical education every week for all pupils. Some schools are delivering for some year groups, but not others and some schools are not managing for any year group.

7.3 There are barriers for delivery in many primary schools. These include limited access to specialist staff, limited access to equipment, staff knowledge and/or confidence, restrictions in timetabling or limitations of space. Many schools use the indoor physical education space as a dining area which requires setting up before and cleaning after lunchtime, restricting the time available for physical education.

### Secondary



Aberdeen City Secondary schools physical education												
	S1			S2			S3			S4		
	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09
Average	113	113	114	107	105	124	96	93	104	100	98	109

Data for all the secondary schools (anonymised) is attached at appendix 8

7.4 The secondary schools have made less progress than in the primary sector, however it must be recognised that they had a far higher starting place and following a dip in 2006/07 there has been an improvement for all year groups. As with the primary schools there is still a very mixed picture across the city with some schools firmly established with delivery of 2 hours of physical education or more every week for all pupils. Some schools are delivering for some year groups but not others and some schools are not managing for any year group. Some schools have gone down while others have gone up. One school has significantly increased its provision to 174 minutes a week for all year groups which helps the overall average.

7.5 Barriers to progress in the secondary sector are primarily around timetabling and competing curricular priorities.

## 8 Current work to meet the target.

8.1 There is currently work underway both to meet the 2 hours target and to improve the quality of physical education provision in Aberdeen schools.

8.3 Basic Moves for staff is a programme devised by the developmental physical education team at the University of Edinburgh. The aim of the 10 hour course is to equip teachers with the knowledge and understanding of how to deliver a developmentally appropriate physical education experience for our young children. This helps children develop the basic movement competence that lays the foundation for lifelong physical activity.

- 8.4 The Basic Moves Programme for children aims to help them develop the ability to perform basic movements in a technically efficient, adaptable and creative manner and apply these in different games, sports and dance.
- 8.5 In Aberdeen City the programme is being supported by an authority trainer, the Physical Education specialists in schools and well over 120 teachers. Courses are offered yearly for interested teachers. An Early Moves course plus 'Start to Play' is offered for the very early years staff.
- 8.6 Primary  
Aberdeen City Council have been heavily involved in a post graduate 3-14 specialist physical education course with Edinburgh University. We have 19 teachers either in the programme or who have recently graduated. The original pilot group (2 teachers) are delivering the physical education programme in their schools. Where schools do not have a specialist it is often the case that the graduate or 'student' on the course has an increased responsibility for the delivery of the physical education programme. When a specialist is in school, the graduate or student teacher may have been given responsibility to deliver extra time. Aberdeen are also leading the way with "whole school buy-in" to twilight and in-service days to upskill all teachers in developmental physical education, working with Edinburgh University staff.
- 8.7 All the new primary schools being built in the '3R's' programme have dedicated indoor physical education spaces and separate dining areas. They also have all weather outdoor spaces.
- 8.8 Secondary  
All secondary schools have specialist physical education staff and deliver a range of activities. There are a range of team sports covered including conventional sports, football, rugby, basketball. Some schools cover alternative sports such as outdoor activities. There is progression into individual sports such as tennis, badminton etc. and creative sports such as dance, trampolining, cheerleading etc. Sports are offered as facilities allow.
- 8.9 A national project launched in February 2008, 'Fit for Girls' is being delivered in Aberdeen city. It is a joint programme between the Youth Sport Trust and sportscotland and is backed by Scottish Government investment of £510,000 over three years. It is aimed at school girls aged 11-16 with the intention of encouraging them to adopt more active lifestyles.

## **9 Wider Physical Activity**

- 9.1 The key outcome driving the 2 hours target is the development of active healthy lifestyles for Scotland's future generations. It is important that the wider activity supporting active lifestyles and physical activities is recognised as it provides vital opportunities to support the delivery in school and broaden opportunities to engage children and young people outside school.
- 9.2 The Physical Activity Strategy  
Fit for the Future, A Sport and Physical Activity Strategy for Aberdeen. 2009-2015 was launched on 31 August 2009. This strategy has been produced by Aberdeen City Council's Sports Working Group in conjunction with the Active Aberdeen Civic Forum which consists of the City's key sport and physical activity partners.

- 9.3 Fit for the Future identifies five key areas of activity and sets objectives to:
1. Promote and increase opportunities for participation in sport and physical activity for everyone in Aberdeen.
  2. Provide a comprehensive and high quality range of sports facilities in Aberdeen.
  3. Maximise the social, educational, health and economic benefits of sport and physical activity in Aberdeen.
  4. Develop and sustain pathways which nurture local, regional and national sporting people to reach their potential.
  5. Raise the profile of sport in Aberdeen.

9.4 Active Schools

The Active Schools Network is a team of people working within the school and the wider community in Scotland with teams based in local authorities. They have been working since 2004 and have funding established until at least 2011. Their goal is to offer all children and young people the motivation and opportunities to 'get active'. In practice, this means that their job is to increase the number of opportunities for all children to get engaged in physical activity and sport. They also try to build bridges with sports clubs and other community organisations to give pupils a 'pathway' to continue their participation in sport outside of the school gates.

- 9.5 They have made a significant contribution to the opportunities available for children and young people in Aberdeen city over the last five years. Details of numbers involved are attached at appendix 4

9.8 Adventure Aberdeen

Adventure Aberdeen has evolved from the outdoor education service which has for many years delivered a wide range of alternative and adventurous activities for children and young people in Aberdeen. As with other providers of physical activities they work closely with schools and other groups, often meeting the needs of individuals who require a more flexible curriculum. Details of numbers involved are attached at appendix 5

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## **8. BACKGROUND PAPERS**

There are no background papers



## Appendix 1

### The two hour target: historical development

Despite the weight of evidence demonstrating the health benefits of leading a physically active lifestyle, two thirds of Scottish adults and one third of Scottish children do not do enough physical activity to gain these benefits. Two thirds of teenage girls are also reported as being physically inactive. According to Audit Scotland, the number of adults participating in sport on a weekly basis fell from 49 per cent in 2001 to 42 per cent in 2006.

The ambition to achieve the provision of two hours' quality physical education (for each child every week) in schools has been developed over some time. More than a decade ago, sportscotland's predecessor – the Scottish Sports Council – produced a strategy, Sport 21: Nothing left to chance, which stated that, by 2003, every primary school should provide a minimum of two hours or three 40 minute periods of physical education per pupil each week.

In June 2001, the Scottish Executive set up the National Physical Activity Task Force. In 2003, this task force published 'Let's Make Scotland More Active: a strategy for physical activity', which was a broad framework of objectives and priorities for the development of physical activity in Scotland.

The task force identified significant problems with the physical education curriculum. Its view was that a growing number of pupils were opting out of core physical education and a growing number of schools were reducing the allocation of physical education, especially in the upper secondary school.

The sequel to Sport 21: Nothing left to chance was published in 2003. This document, Sport 21 2003-2007: The National Strategy for Sport, echoed the importance the task force had placed on the provision of quality physical education and reiterated the target identified in the previous sports strategy, that progress should be made towards schoolchildren taking part in at least two hours of high-quality physical education classes once a week. Unlike the previous strategy which specified that the two hour target was for primary level, Sport 21 referred to all schoolchildren, not just those at primary school. However, the target did not extend to nursery education.

The Physical Education Review Group was set up in 2003 at the request of Scottish Ministers in response to a recommendation made by the task force to consider how schools could plan, deliver and monitor improvements in the provision of quality physical education. The review group drew upon the strategy proposed in Sport 21 and made a series of recommendations on participation, the curriculum, specialist support to primary schools, sharing good practice, school programmes, research, teacher training and facilities.

In June 2004, the Scottish Executive endorsed the review group's report and recommendations. The then Minister for Education and Young People, Peter Peacock MSP, wrote to all local authority directors of education, headteachers, initial teacher education institutions and active schools managers and co-ordinators with details of ten actions that needed to be taken to implement the review group's recommendations.

One of the ten actions identified by the Scottish Executive in 2004 was: 'I will ask the curriculum review group to ensure that there is sufficient flexibility in the curriculum to allow schools to accommodate the provision of at least 2

hours of good quality physical education for each child every week, and more if possible. This should be achieved by schools over the coming four academic years.'

In January 2006, the Scottish Executive published data that revealed only one in 20 of Scotland's primary school pupils was receiving two hours of physical education per week. The then Minister for Education and Young People wrote to the education conveners in each of the 32 local authorities outlining the Executive's expectations and seeking their assurances that they would dedicate themselves to ensuring that things would quickly improve in the worst performing areas.

In March 2007, the latest strategy Reaching higher: building on the success of Sport 21 was published by the Scottish Executive. It stated that one of the roles and responsibilities of the Scottish Executive was to work with local authorities to deliver the review group's recommendations to provide two hours of quality physical education for every child every week. The strategy did not make specific reference to a target date for the achievement of the target.

## Appendix 2

### The Health and Wellbeing experiences and outcomes

#### Experiences and Outcomes

The new curriculum is described in terms of experiences and outcomes for children and young people in eight curricular areas which include Health and Wellbeing. Each curricular area has what is called a 'principles and practice' section which is guidance for staff as they begin, and then develop, their work with the experiences and outcomes. It also includes a set of 'experiences and outcomes' which together detail the totality of experiences which are planned for children and young people.

The health and wellbeing experiences and outcomes have six main sections with some sub sections within, of which 'physical education, physical activity and sport' are included.

They are:

- 1 Mental, emotional, social and physical wellbeing
  - Mental and emotional wellbeing
  - Social wellbeing
  - Physical wellbeing
- 2 PE, physical activity and sport
  - Physical education
  - Physical activity and sport
  - Physical activity and health
- 3 Planning for choices and changes
- 4 Food and health
  - Nutrition
  - Safe and hygienic practices
  - Food and the consumer
- 5 Substance misuse
- 6 Relationships, sexual health and parenthood

The principles and practice section provides additional guidance on the role of physical education and physical activity within health and wellbeing to the curriculum:

*'Regular physical activity is essential for good health. Physical education should inspire and challenge children and young people to experience the joy of movement, to develop positive attitudes both individually and as part of a group and to enhance their quality of life through active living. This will give children and young people an important foundation for participation in experiences in physical activities and sport and in preparation for a healthy and fulfilling lifestyle. Children and young people will participate in and enjoy physical activity and sport, in addition to planned physical education sessions, at break times and lunchtimes, during travel and beyond the school day. Outdoor learning can contribute to physical activity and enhance learning in different areas of the curriculum.'*

*'Taken together, the experiences and outcomes in physical education, physical activity and sport aim to establish the pattern of daily physical activity which, research has shown, is most likely to lead to sustained physical activity in adult life.'*

Further detail is provided specifically for Physical education, physical activity and sport, which has six further sub sections with additional guidance.

Physical education, Movement skills, competencies and concepts, Co-operation and competition, Evaluating and appreciating, Physical activity and sport, Physical activity and health

*Physical Education*

*Physical education provides learners with a platform from which they can build physical competences, improve aspects of fitness, and develop personal and interpersonal skills and attributes. It enables learners to develop the concepts and skills necessary for participation in a wide range of physical activity, sport, dance and outdoor learning, and enhances their physical wellbeing in preparation for leading a fulfilling, active and healthy lifestyle.*

*They encounter a variety of practical learning experiences, including working on their own, with a partner and in small and large groups, and using small and large equipment and apparatus, both outdoors and indoors.*

*Learning in, through and about physical education is enhanced by participating on a regular basis in a wide range of purposeful, challenging, progressive and enjoyable physical activities with choice built in for all learners. The Scottish Government expects schools to continue to work towards the provision of at least two hours of good quality physical education for every child, every week.*

*Physical activity and sport*

*In addition to planned physical education sessions, physical activity and sport take place in the classroom, in the school, during travel such as walking and cycling, in the outdoor environment and in the community. Learning in, through and about physical activity and sport is enhanced by participating in a wide range of purposeful and enjoyable physical pursuits at break times, lunchtimes, within and beyond the place of learning.*

*The experiences and outcomes are intended to establish a pattern of daily physical activity which, research has shown, is most likely to lead to sustained physical activity in adult life. Experiences and outcomes should also open up opportunities for learners to participate and perform at their highest level in sport and, if interested, pursue careers in the health and leisure industries.*

*Physical activity and health*

*Learners develop an understanding of their physical health and the contribution made by participation in physical education, physical activity and sport to keeping them healthy and preparing them for life beyond school. They investigate the relationship between diet and physical activity and their role in the prevention of obesity.*

*The experiences and outcomes are intended to establish a pattern of daily physical activity which, research has shown, is most likely to lead to sustained physical activity in adult life. Physical activity and sport take place in addition to planned physical education sessions, at break times and lunchtimes in and beyond the place of learning.'*

Below is an example of specific experiences and outcomes relating to Movement skills, competencies and concepts across the levels from Early, which covers pre school to P1, up to Third and Fourth which covers S1 to S3.

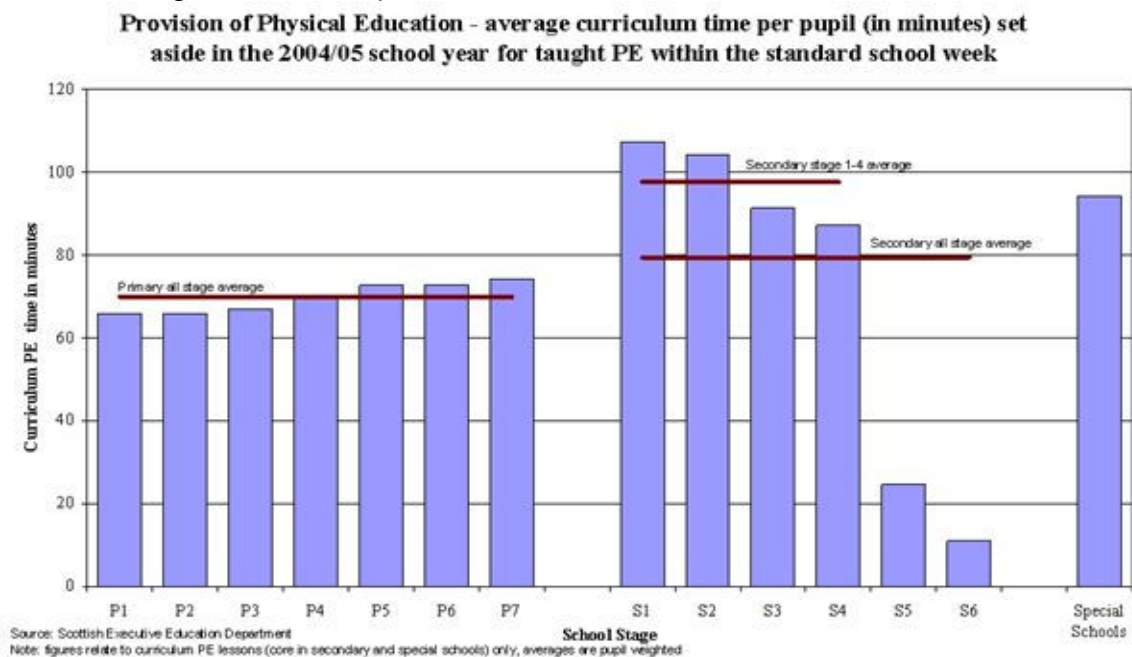
<b>Early</b>	<b>First</b>	<b>Second</b>	<b>Third</b>	<b>Fourth</b>
I am learning to move my body well, exploring how to manage	I am discovering ways that I can link actions and	As I encounter new challenges and contexts for learning, I	As I encounter new challenges and contexts for learning, I	As I encounter a variety of challenges and contexts for

and control it and finding out how to use and share space. HWB 0-21a	skills to create movement patterns and sequences. This has motivated me to practise and improve my skills to develop control and flow. HWB 1-21a	am encouraged and supported to demonstrate my ability to select, adapt and apply movement skills and strategies, creatively, accurately and with control. HWB 2-21a	am encouraged and supported to demonstrate my ability to select, adapt and apply movement skills and strategies, creatively, accurately and with control. HWB 3-21a	learning, I am encouraged and supported to demonstrate my ability to select and apply a wide range of complex movement skills and strategies, creatively, accurately and with HWB 4-21a
-------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

## Appendix 3

### Baseline performance data from 2004/05 on the provision of physical education in Scottish schools

The following chart shows provision within the 2004/05 curricula:



## 6.2 Baseline data from 2004/05

### Primary

Local Authority	Average curriculum PE time (minutes)							All Stages
	P1	P2	P3	P4	P5	P6	P7	
Aberdeen City	67	68	64	77	71	72	72	<b>70</b>
Aberdeenshire	57	57	59	65	66	68	69	<b>63</b>
Angus	88	88	90	97	105	103	109	<b>97</b>
Argyll and Bute	83	82	84	85	87	85	87	<b>85</b>
Clackmannanshire	90	90	90	90	90	90	90	<b>90</b>
Dumfries and Galloway	58	57	58	61	63	62	65	<b>61</b>
Dundee City	54	55	56	56	57	59	60	<b>57</b>
East Ayrshire	84	88	88	87	85	88	88	<b>87</b>
East Dunbartonshire	71	74	75	78	84	81	83	<b>78</b>
East Lothian	71	67	75	83	69	68	68	<b>72</b>
East Renfrewshire	62	62	63	67	68	66	68	<b>65</b>
Edinburgh, City of	69	72	75	83	85	81	80	<b>78</b>
Eilean Siar	45	45	46	46	47	48	48	<b>46</b>
Falkirk	54	55	59	60	68	63	63	<b>63</b>
Fife	57	57	58	60	60	62	62	<b>59</b>
Glasgow City	69	68	68	68	68	71	78	<b>70</b>
Highland	57	55	57	66	66	69	68	<b>63</b>
Inverclyde	75	74	75	76	77	83	80	<b>77</b>
Midlothian	65	66	68	76	83	86	84	<b>75</b>
Moray	64	65	64	75	79	73	74	<b>71</b>
North Ayrshire	78	77	77	77	80	79	87	<b>79</b>
North Lanarkshire	62	62	62	63	64	65	69	<b>64</b>
Orkney	54	50	54	58	60	58	59	<b>56</b>
Perth and Kinross	67	68	67	73	74	79	77	<b>72</b>
Renfrewshire	73	74	76	74	80	84	79	<b>77</b>
Scottish Borders, The	65	61	65	66	67	72	69	<b>67</b>
Shetland	72	74	80	78	75	75	74	<b>75</b>
South Ayrshire	78	75	73	81	85	81	85	<b>80</b>
South Lanarkshire	59	60	60	62	65	65	69	<b>63</b>
Stirling	70	72	74	74	87	81	82	<b>77</b>
West Dunbartonshire	69	69	69	70	73	74	77	<b>72</b>
West Lothian	63	61	62	67	71	71	70	<b>67</b>
<b>Scotland</b>	<b>66</b>	<b>66</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>73</b>	<b>74</b>	<b>70</b>

### Secondary

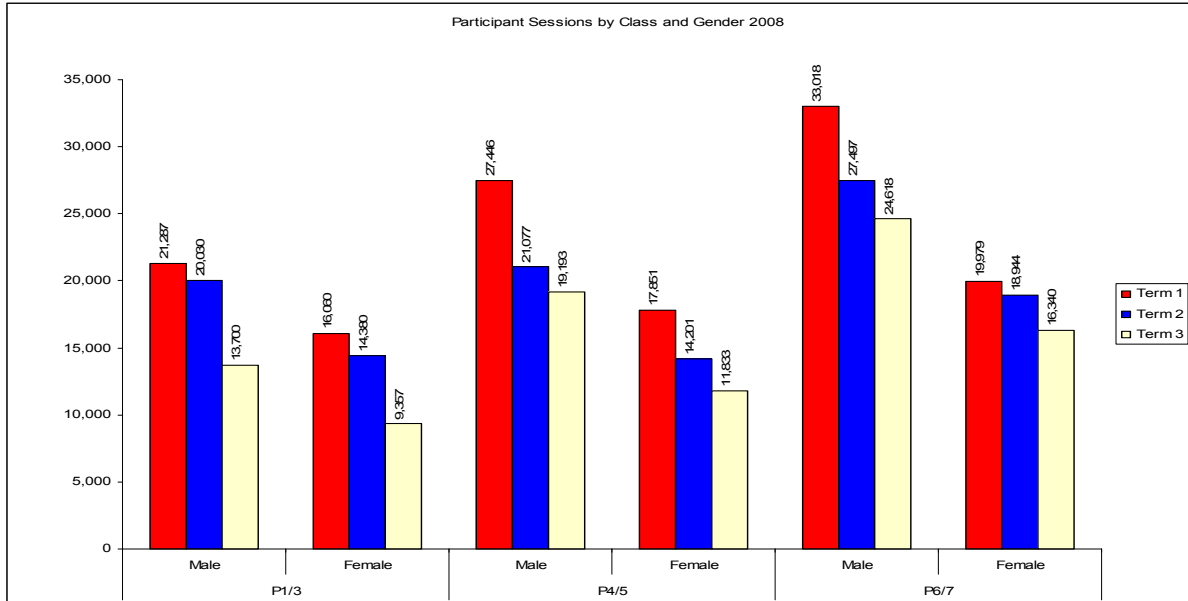
Local Authority	Average curriculum PE time (minutes)							
	S1	S2	S3	S4	S5	S6	S1-S4	All Stages
Aberdeen City	111	100	89	94	15	0	<b>99</b>	<b>78</b>
Aberdeenshire	93	99	87	87	11	11	<b>91</b>	<b>73</b>
Angus	106	114	82	91	16	0	<b>98</b>	<b>79</b>
Argyll and Bute	113	97	97	97	23	22	<b>100</b>	<b>80</b>
Clackmannanshire	92	105	107	94	0	0	<b>99</b>	<b>76</b>
Dumfries and Galloway	109	109	98	88	26	24	<b>101</b>	<b>83</b>
Dundee City	108	111	82	82	9	5	<b>96</b>	<b>77</b>
East Ayrshire	113	109	86	86	20	16	<b>98</b>	<b>80</b>
East Dunbartonshire	108	107	103	91	14	4	<b>102</b>	<b>77</b>
East Lothian	130	118	76	85	33	13	<b>103</b>	<b>85</b>
East Renfrewshire	110	110	110	110	88	6	<b>110</b>	<b>95</b>
Edinburgh, City of	106	97	72	71	27	12	<b>87</b>	<b>71</b>
Eilean Siar	72	73	60	60	3	7	<b>66</b>	<b>50</b>
Falkirk	97	103	107	92	62	5	<b>100</b>	<b>86</b>
Fife	107	99	102	86	14	17	<b>98</b>	<b>79</b>
Glasgow City	106	104	85	82	31	12	<b>94</b>	<b>80</b>
Highland	107	98	99	92	15	14	<b>99</b>	<b>79</b>
Inverclyde	108	108	99	92	42	6	<b>102</b>	<b>84</b>
Midlothian	99	99	71	71	50	49	<b>85</b>	<b>77</b>
Moray	103	96	92	90	0	0	<b>96</b>	<b>74</b>
North Ayrshire	110	110	94	81	2	2	<b>99</b>	<b>77</b>
North Lanarkshire	108	108	93	82	30	13	<b>98</b>	<b>81</b>
Orkney	101	102	55	55	0	0	<b>77</b>	<b>60</b>
Perth and Kinross	105	96	101	98	36	13	<b>100</b>	<b>83</b>
Renfrewshire	111	107	108	108	38	11	<b>109</b>	<b>89</b>
Scottish Borders, The	142	132	85	92	0	0	<b>113</b>	<b>87</b>
Shetland	95	93	83	83	0	0	<b>89</b>	<b>69</b>
South Ayrshire	110	110	110	110	54	5	<b>110</b>	<b>91</b>
South Lanarkshire	107	102	88	89	28	14	<b>96</b>	<b>79</b>
Stirling	106	106	106	92	0	0	<b>103</b>	<b>78</b>
West Dunbartonshire	120	119	112	93	13	13	<b>112</b>	<b>88</b>
West Lothian	109	97	69	63	7	7	<b>85</b>	<b>67</b>
<b>Scotland</b>	<b>107</b>	<b>104</b>	<b>91</b>	<b>87</b>	<b>25</b>	<b>11</b>	<b>98</b>	<b>79</b>

## Appendix 4

### Active Schools activity levels

#### Primary

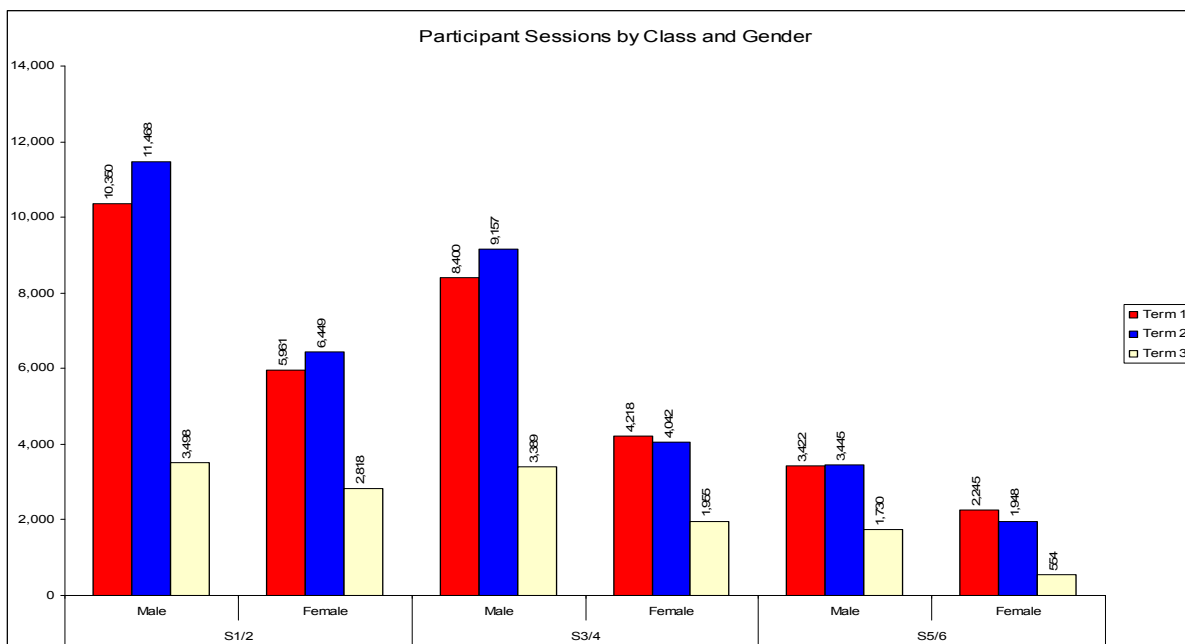
Numbers of primary age young people involved in active schools activities during 2007/08.



		Term 1	Term 2	Term 3
P1/3	Male	21287	20030	13700
	Female	16060	14380	9357
P4/5	Male	27446	21077	19193
	Female	17851	14201	11833
P6/7	Male	33018	27497	24618
	Female	19979	18944	16340



Secondary  
 Numbers of secondary age young people involved in active schools activities  
 during 2007/08.

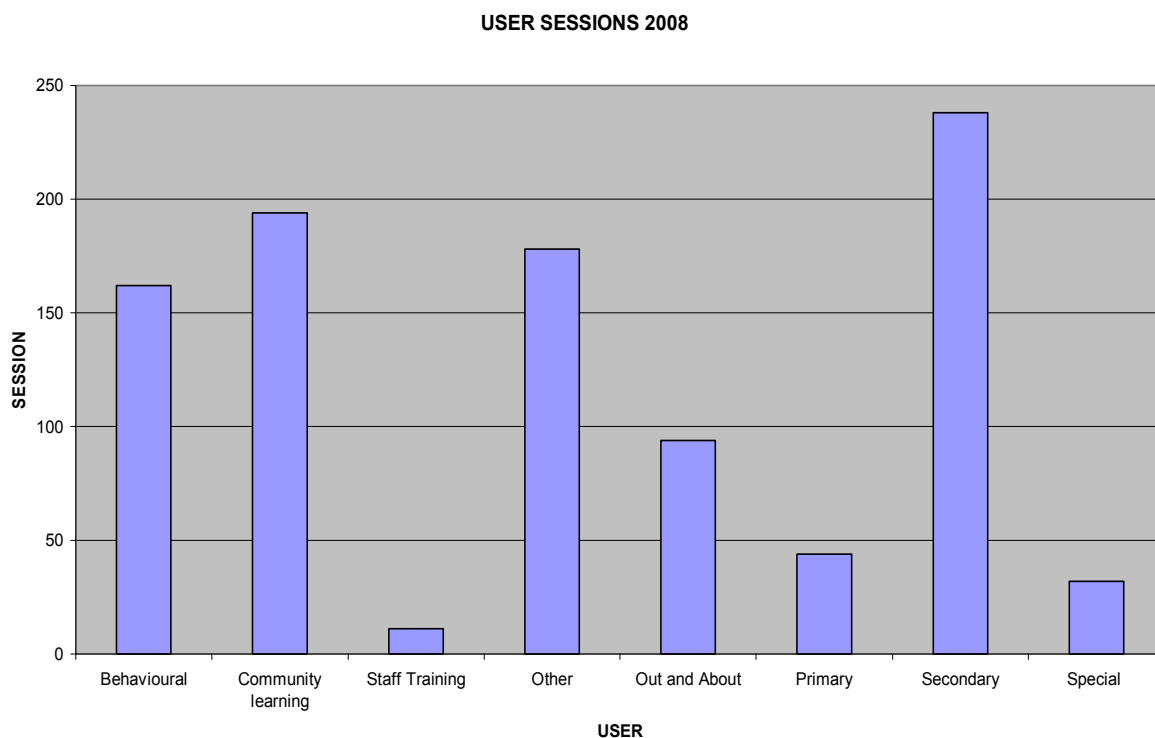


		Term 1	Term 2	Term 3
S1/2	Male	10350	11468	3498
	Female	5961	6449	2818
S3/4	Male	8400	9157	3389
	Female	4218	4042	1955
S5/6	Male	3422	3445	1730
	Female	2245	1948	554

## Appendix 5

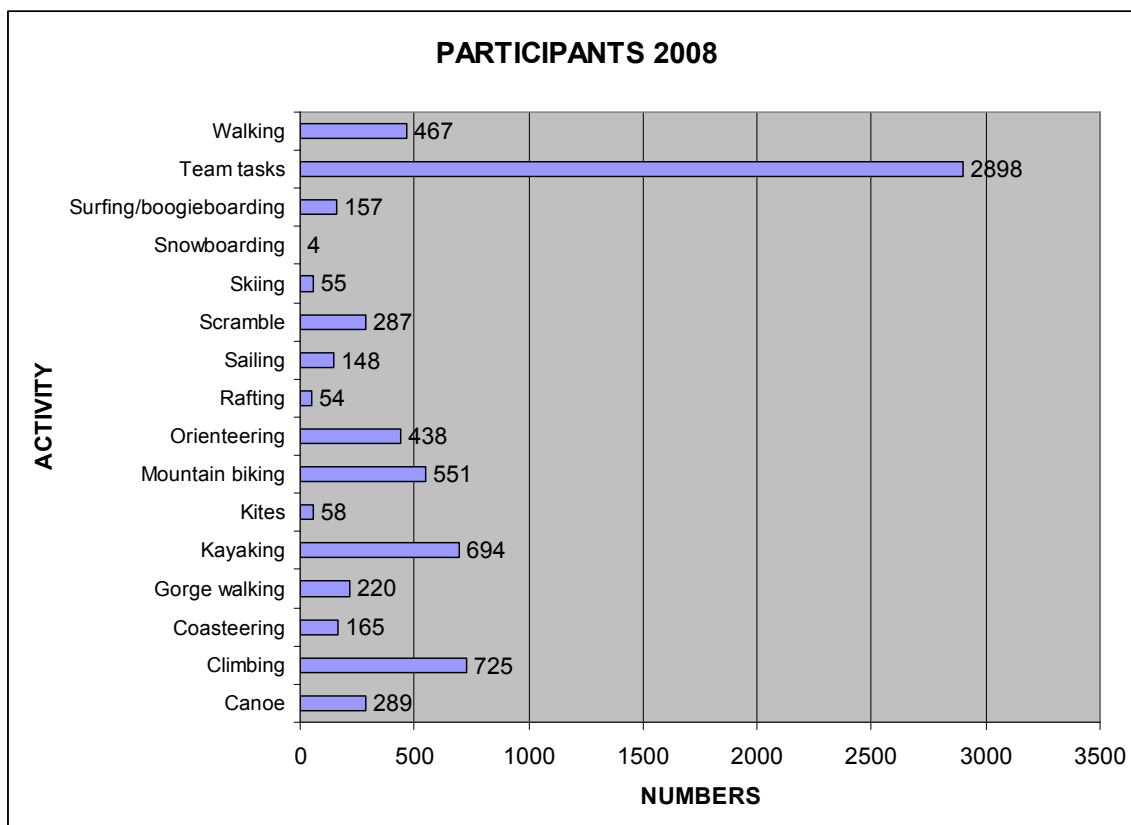
### Adventure Aberdeen activity levels

Adventure Aberdeen activity sessions 2008



<b>USER GROUP</b>	<b>SESSIONS</b>
Behavioural	162
Community learning	194
Staff training	11
Other	178
Out and about	94
Primary	44
Secondary	238
Special school	32
<b>Total</b>	<b>953</b>

## Adventure Aberdeen participant numbers 2008



ACTIVITIES	PERSONS
Canoe	289
Climbing	725
Coasteering	165
Gorge walking	220
Kayaking	694
Kites	58
Mountain biking	551
Orienteering	438
Rafting	54
Sailing	148
Scramble	287
Skiing	55
Sledging	0
Snowboarding	4
Surfing/boogieboarding	157
Team tasks	2898
Walking	467
<b>Total</b>	<b>7210</b>

## Appendix 6

### Definitions

It is important to have a clear definition of terms, which can be misused and lead to confusion.

#### Physical activity

This is a general term used to describe movement of the body that uses energy. The goal for good health is to increase the amount of physical activity. Physical activity can be achieved in many ways; for example, exercise including brisk walking, housework, gardening, play, dance and sport.

#### Sport

There is an ongoing debate about what constitutes sport but one broad definition is that it includes all forms of physical activity which, through casual or organised participation, aim at expressing or improving physical fitness and mental well-being, forming social relationships or obtaining results in competition at all levels. Participation in sport is the taking part in any sports or other physical recreations that have governing bodies or a formal structure.

#### Physical education

According to the Scottish Government, Physical education is the planned, progressive learning that takes place in school curriculum timetabled time. The context for this learning is physical activity with children experiencing a broad range of activities, including sport and dance. The Scottish Government states that Physical education has three broad aims, namely to improve—

- young people's physical competence and performance;
- their knowledge and understanding of the body, health and how to improve their performance; and
- their personal and social development.

According to the Minister for Schools and Skills, "Physical education is the only comprehensive and educationally sound way we have to ensure that all children and young people have the skills and understanding necessary to live a physically active life. For many, school is the main environment for being physically active."

#### Physical literacy

This is the term used to describe the achievement of competence and the displaying of confidence in basic movement, stability and object control skills that underpin both sport specific skills and enhanced physical fitness through physical activity.

Physical education leads to physical literacy. Children who are physically literate have the confidence and skills to participate in physical activity. In the words of Chris Robison of the Scottish Sports Association, "if children are competent and confident in their ability to be physically active, they have much more opportunity to participate in sport and more choice of sport".

**Appendix 7**  
**Aberdeen City Primary Schools Physical Education time allocation.**

	Average Curriculum Time in minutes																				
	P1			P2			P3			P4			P5			P6			P7		
	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09
1	30	60	60	30	60	105	30	60	120	45	60	90	45	60	75	45	60	120	45	60	105
2	120	110	120	135	110	120	120	110	120	120	110	120	120	110	120	120	110	120	120	110	120
3	70	120	95	80	120	95	70	120	95	70	120	95	70	120	95	70	120	95	70	120	95
4	80	42		80	45		80	45		65	45		65	36		30	47		80	47	
5	65	95		65	95		65	95		80	95		80	95		80	80		80	80	
6	75	100	90	60	100	90	60	100	90	90	100	90	60	100	90	40	100	90	40	100	90
7	40	75	120	40	75	120	40	75	120	50	90	120	55	90	120	55	90	120	55	90	120
8	60	60	120	60	60	120	75	60	120	75	90	120	60	90	120	75	90	120	60	90	120
9	70	105	120	85	130	120	60	120	120	120	90	120	90	90	120	100	90	120	85	120	120
10	40	135	120	40	135	120	40	120	120	45	60	150	45	60	150	50	90	135	50	60	135
11	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120
12	40	165	120	40	165	120	65	165	120	45	170	120	45	170	120	55	170	90	55	170	90
13	40	120	150	40	120	160	80	120	160	40	120	160	40	120	150	40	120	160	60	120	160
14	60	90		60	90		60	90		60	90		60	90		60	90		60	90	
15	60	120	120	60	120	145	90	120	120	90	120	120	90	120	120	90	120	135	90	120	135
16			120			120			90			90			90			90			30
17	120	120	120	90	120	120	40	120	120	55	120	120	60	120	120	55	120	120	50	120	120
18	60	120	90	60	110	90	60	110	90	80	110	90	100	120	90	100	120	90	100	120	90
19	90	110	150	90	110	150	90	110	120	135	110	120	135	120	90	160	110	90	120	110	90
20	50	50	75	50	50	60	50	60	75	60	60	60	60	60	60	60	60	75	60	60	75
21	45	45	90	45	45	90	45	45	90	120	80	90	60	50	90	70	40	90	60	80	90
22	90	90		90	75		90	90		100	90		90	90		90	90		90	120	
23	100	105	120	80	90	120	80	90	120	80	120	120	80	60	120	80	90	120	80	60	120
24	150	105	90	90	140	90	60	120	90	120	90	90	90	90	90	60	90	90	60	120	90
25	120	120	120	110	120	120			120			120			120			120			120
26	75	110	120	80	110	120	95	110	120	80	100	120	65	120	120	80	120	120	95	120	120
27	45	90	120	45	90	120	45	90	120	50	110	120	50	90	120	50	90	120	50	110	120
28	60	105	90	60	60	90	60	60	90	90	120	90	90	120	90	90	60	90	90	60	90
29	90	130	120	80	120	120	80	140	120	110	140	120	120	130	120	120	130	120	140	130	120

Average Curriculum Time in minutes																					
	P1			P2			P3			P4			P5			P6			P7		
30	30	120		30	120		30	120		60	120		30	120		30	120		30	120	
31	NS		120	NS		120	70	120	120	70	100	120	70	120	120	70	120	120	70	120	120
32	100	120	120	100	125	120	100	120	120	100	180	120	100	120	120	100	120	120	100	120	120
33	86	120	120	101	120	120	71	100	120	66	100	120	90	90	120	85	90	120	85	90	120
34	90	120		90	120		90	120		120	115		120	100		120	100		120	100	
35	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120	70	120	120
36	40	115	90	40	115	90	90	120	90	90	120	90	110	120	90	110	120	90	110	120	90
37	50	120	120	60	120	120	45	120	120	80	120	120	50	120	120	90	120	120	90	120	120
38	60	90	90	30	90	90	30	90	90	45	90	90	30	90	90	45	90	90	45	75	90
39	60	90	120	60	105	135	70	105	90	70	150	90	70	105	90	70	90	135	70	90	135
40	80	120		80	120																
41	60	90	120	60	90	120	75	90	120	60	90	120	60	90	105	50	90	105	50	90	135
42	100	120		100	120																
43			90			90			90			90			90			90			90
44	90	120	90	90	120	90	90	90	90	150	90	165	90	120	105	90	120	90	90	90	120
45	81	195	120	85	160	60	73	175	60	89	90	120	70	100	60	73	90	60	75	95	120
46	40	135	90	50	135	90	40	135	90	40	135	60	40	135	60	40	135	90	40	135	90
47	80	65	120	77	65	120	67	65	120	75	75	120	55	75	120	55	75	120	55	75	120
48			120			120	50	120	120	50	120	120	60	120	120	50	120	120	60	120	120
49	105	110	100	105	110	100	80	100	100	95	120	130	80	120	100	65	120	100	85	120	110
50	50	120	150	50	120	150	50	120	150	50	120	150	50	120	150	50	120	150	50	120	150
51	55	120	120	60	120	120	60	120	120	60	120	120	90	120	120	75	120	105	60	120	120
52	50	105		50	105		70	105		80	110		80	110		80	110		80	110	
53	60		90	60		90	60		90	60		90	60		90	90		90	90		90
54	60	40	60	60	40	60	45	40	60	60	40	60	75	40	60	45	40	60	45	40	60
55			120			120	50	120	120	65	120	120	65	120	120	65	120	120	65	120	120
56	120	120	120	120	120	120	120	120	120	90	120	120	105	120	120	105	120	120	60	120	120
57	30	80	120	30	90	120	30	90	120	40	100	120	40	100	120	40	100	120	35	100	120
58	90	105	90	90	130	105	90	120	105	105	90	90	100	90	90	100	90	60	100	120	120
total	3752	5477	5400	3663	5465	5435	3516	5410	5335	4085	5485	5440	3855	5326	5220	3858	5277	5275	3845	5357	5405
average	69	105	110	68	105	111	66	104	109	77	105	111	73	102	107	73	101	108	73	103	110

**Appendix 8  
Aberdeen City Secondary Schools Physical Education time allocation.**

	S1			S2			S3			S4		
	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09	04/05	06/07	08/09
1	110	160	110	110	120	110	110	120	110	110	120	110
2	108	80	108	108	80	108	108	80	108	108	80	108
3	120	120	120	120	120	120	120	120	120	120	120	120
4	110	55	110	110	110	110	55	55	55	110	110	110
5	160	160	120	80	80	120	80	80	120	80	80	120
6	120	120	120	120	120	120	80	80	80	80	80	80
7	54	106	55	108	106	110	108	106	110	108	106	110
8	120	120	120	120	120	120	80	80	80	80	80	80
9	120	120	120	80	80	120	80	80	80	80	80	80
10	110	100	110	110	100	165	110	100	110	110	100	110
11	110	110	105	110	110	105	110	110	105	110	110	105
12	108	108	174	108	108	174	108	108	174	108	108	174
Total	1350	1359	1372	1284	1254	1482	1149	1119	1252	1204	1174	1307
Average	113	113	114	107	105	124	96	93	104	100	98	109

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## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Education Culture and Sport
<b>DATE</b>	24 <sup>th</sup> November 2009
<b>DIRECTOR</b>	Annette Bruton
<b>TITLE OF REPORT</b>	Mid-Year Education Staffing 2009/2010
<b>REPORT NUMBER:</b>	ECS/09/061

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### 1. PURPOSE OF REPORT

To inform the committee of the pupil roll numbers for the nursery, primary, secondary and special education sectors for the school session 2009/2010 and their impact upon schools' teaching staffing entitlements.

To report on and seek approval for teacher staffing entitlements for the 2009/2010 school session in the nursery, primary, secondary and special education sectors and to inform the committee of the changes to these entitlements from 2008/2009

To seek approval for amendments to the current policy on adjusting primary teaching staffing at the start of the school session as a result of changes in pupil rolls.

### 2. RECOMMENDATION(S)

The committee is asked to:

1. Note the 2009/2010 pupil roll numbers for the nursery, primary and secondary and special education sectors.
2. Approve the teaching staffing entitlements for the session 2009/2010 as detailed in paragraph 6.6 of this report.
3. Approve revised criteria from August 2010, for dealing with reducing pupil rolls in Primary schools. The new criteria would advise that changes to staffing would be applied where pupil numbers had fallen by either 10 or more pupils or by 4% of the total roll and where an adjustment was possible.
4. Note that the projected part year roll-related saving for 2009/2010 of £288,000 for 2009/2010 will not be achieved and that there will be a further part year teaching cost of £70,930. The overall effect is a projected overspends of £358,930 which will be managed within the existing staffing budget.

### 3. FINANCIAL IMPLICATIONS

#### 3.1 Financial Year 2009/10

3.1.1 A part-year saving of £288,000, based on projected pupil roll reductions for 2009/2010, was approved as part of the 2009-10 budget process

Primary Sector - Projected Roll Reduction	64 Pupils	(2.2 full time equivalent (fte) teachers)
Secondary Sector – Projected Roll Reduction	218 pupils	(7.8 fte)

The figure included a projected saving through adjustment to administrative, clerical and technical support as well as teachers

3.1.2 The actual staffing changes in the 2009/2010 budget are

Primary Sector:	Reduction of 7.07 fte
Secondary Sector:	Reduction of 2.65fte

In addition there has been demand led growth in the following areas:

Additional Support Needs Sector:	Increase of 7.88fte
Nursery Sector:	Increase of 4.50 fte

3.1.3 Therefore there has been an overall increase in of 2.66 fte for 2009/2010 with a part year cost of £70.930. The part year effect on the 2009/2010 budget is therefore an increase of £358,930, which will be managed within the existing staffing budget.

#### **4. SERVICE & COMMUNITY IMPACT**

The contents of the report link to policies identified within the Education priorities of 'Vibrant, Dynamic and Forward Looking', and in particular objectives:

3. Ensure expenditure on education delivers maximum benefit to pupils' education.
5. Continue work to improve attainment across city schools.
6. Ensure that education is appropriate to pupils' needs and that pupils leave school with skills essential for living.

An equalities impact assessment is not required.

#### **5. OTHER IMPLICATIONS**

##### **5.1 Personnel**

5.1.1 Any adjustment to the number of teachers in individual schools and across the Authority is made according to existing policies and procedures. Where teachers are identified as excess to school requirements they are assigned to vacant posts wherever possible during the school year, and in accordance with agreed policy.

## **6. REPORT**

### 6.1 Background

6.1.1 Provisional school staffing levels for the following school year are calculated each spring, using the estimated number of pupils for the forthcoming session as the baseline. Adjustments to these provisional figures may subsequently be made throughout the summer term as information on projected pupil numbers changes.

6.1.2 In the primary and secondary sectors, as part of the annual Scottish Government Census, the actual roll for the current school session is confirmed in mid-September.

6.1.3 This year the pupil census was undertaken on 21st September.

6.1.4 The number of nursery classes and teachers is determined by the annual nursery admissions process managed jointly by the education Service Managers, and the Strategist for Early Years, Family Support and Childcare. A national census of nursery pupils is undertaken in January of each year.

6.1.5 It was agreed in the Mid-Year Staffing report 2007/2008 to the Policy and Strategy (Education) Committee on 8<sup>th</sup> February 2008, that confirmation of the primary teaching numbers and any adjustments from the estimated numbers would be based on a pupil roll count at the start of September and in advance of the official census. The timing of this exercise would allow changes to be made to classes with the minimum disruption to pupils and staff and in advance of the October school holidays

6.1.6 Given the number of primary schools in which a small change in pupil roll impacted on the class configurations in 2009, the criteria agreed in 2007 now have to be refined. From school session 2009 it is proposed that changes to teacher numbers from the estimated staffing figures only will be made if there is a change in the pupil roll from the estimated roll of either 4% of the total roll or 10 pupils, where this is possible. This amendment to the original criteria will further reduce the disruption to pupils.

6.1.7 Confirmation of the teaching entitlements for the secondary sector is based on the pupil rolls established by the census information.

6.1.8 In the special education sector the pupil numbers may be moderated by the Service Managers (Schools and Children's Services) to take account of variable demand across the year.

6.1.9 The census data and teaching entitlements are also used to confirm the pupil per capita budgets, related teaching budgets such as School Focused Development and to inform the staffing budgets for the following financial year. Since schools administrative and clerical and technical staff entitlements are driven by teacher numbers the revised teacher numbers are also used to recalculate these support staff entitlements.

### 6.2 Pre-school sector

6.2.1 In the pre-school sector there is a statutory duty to secure pre-school education for all 3 and 4 year - olds. Nursery teaching staffing in Aberdeen City schools provides one teacher for twenty pupils. Scottish Government have issued guidance to authorities that states that each pre-school pupil should have access to a teacher and the Care Commission set staffing standards for all pre-school education. In addition to the nursery pupil numbers and teaching provision described in this report there are a further 40 part-time pupils and 1 nursery teacher in the Ashgrove Children's Centre that is managed within Social Care and Wellbeing.

#### 6.2.2 Nursery Pupils

Table 1

Date	Pupil numbers	Change
August 2008	2543	-19
August 2009	2669	+126

#### 6.2.3 Part-time Nursery Classes

Table 2

Date	No. of Half Day Classes	Change
August 2008	138(144)	+6 (+12)
August 2009	143	+ 5

In the compilation of this report an adjustment was made to the number of half-day classes required for the previous year, 2008/2009. This in effect reduces the number of classes for 2007/2008 from 144 to 138 as indicated in Table 2.

6.2.4 From August 2008 there are no longer any full-day nursery places in the pre –school sector.

#### 6.2.5 Nursery Teachers

There has been an increase of 4.5 fte on the 2008 total.

Table 3

Date	Nursery teachers	Change
August 2008	68	-6
August 2009	72.5*	+ 4.5

\*Includes 1.5fte for the hearing impaired unit at Sunnybank school.

### 6.3 Primary Sector

#### 6.3.1 Pupil numbers

Table 4

Census	Pupil numbers	Change
September 2008	12,072 (12,111)	-213 (-174)
September 2009	11,864 (11882*)	-208 (-190)

Actual census numbers are 11,864 against the pupil count in early September 2009 of 11,882\*. Based on head teacher estimates the pupil roll taken in June

2009, from which schools were provided with indicative staffing levels for August 2009, was 12,172.

For budgetary estimates a roll reduction for primary schools of 64 pupils was projected and the actual roll reduction was 208 pupils, a difference of 144.

### 6.3.2 Primary teachers

The teaching entitlements for 2009/2010 are shown in the teacher numbers in Table 5.

Table 5

	Teacher numbers	Change
September 2008	774.8	N/A
September 2009	767.73	-7.07

### 6.3.3 Change in primary entitlements from 2008

There has been a net reduction of 7.07 teachers on the 2008 total

6.3.4 To allow schools to operate from the start of the August session the initial staffing allocations were based on the indicative roll of 12,172 giving a provisional teaching entitlement of 773.73 fte. In line with policy, adjusting these numbers on the basis of the actual pupil roll figure of 11,882 counted in early September, using the staffing formula tool, would have resulted in a revised figure of 756.23fte, a theoretical reduction of 17.5 fte on the provisional staffing figure. In order to realize this however there would have been significant impact on a number of Primary schools. These would have included:

- Creating maximum class sizes right across the school
- Creating composite classes throughout a school
- Disrupting school communities that have recently been through significant changes
- Leaving schools with no capacity to receive new pupils within their community

6.3.5 Therefore in the light of previous experience with regard to the impact of changes to class configurations during term time upon pupils, schools and the community, the decision was taken by the service to apply the policy in a manner that was realistic for the schools. As a result, changes to staffing were only applied where pupil numbers had fallen by either 10 or more pupils or by 4% of the total roll and where an adjustment was possible. This paper includes the proposal to incorporate this criteria into future policy.

6.3.6 The revised staffing figure resulting from the roll change and the moderation is therefore 767.73 fte. There is a reduction of 6fte on the provisional initial allocations of 773.73fte in June 2009.

It also represents a reduction of 7.07 fte on the 2008/2009 figure for primary teachers.

### 6.3.7 Excess teachers.

There will be no excess teachers resulting from the adjustments in teaching entitlements in the primary sector.

## 6.4 Secondary Sector

### 6.4.1 Pupil numbers

Table 6

	Pupil numbers	Change
September 2008	9,532	-334
September 2009	9,408	-124

For budgetary estimates a roll reduction for secondary schools of 218 pupils was projected and the actual roll reduction was 124 pupils, a difference of - 94.

### 6.4.2 Secondary teachers

Table 7

	Teacher numbers	Change
September 2008	798.54	N/A
September 2009	793.99	-4.55

6.4.3 Change in secondary entitlements from 2008. The indicative teaching entitlements for 2009/2010 of 800.89fte were based on an estimated roll of 9,577 pupils, as informed by head teachers. Applying the census figures of 9,408 pupils to the secondary staffing formula produces an actual teaching entitlement of 793.99 fte as shown in table 7 above.

There has been a reduction of 4.55 fte in the secondary sector teaching entitlements

### 6.4.4 Excess teachers

In the secondary sector the cost of excess in any subject of less than 0.5fte in each subject area has to be met by the school. The cost of any excess greater than this is met centrally.

6.4.5 There are currently 3.4 fte excess teachers within the secondary sector. The service is required, within existing policy, to meet the cost of 1.9fte fte of this total. Service Managers, Schools and Children's Services, are monitoring the excess staffing on an ongoing basis.

## Additional Support Needs (ASN) -special schools and services

### 6.5.1 Pupil numbers

Table 8

Census	Pupil numbers	Change
September 2008	568	Not previously reported
September 2009	623	+55

The reported numbers for special schools and services include 286 pupils who are wholly on the rolls of ASN schools and services, 270 pupils who although on the roll of a mainstream school are also supported by special schools or services and 67 pre school pupils who are either attending an ASN nursery school or attending mainstream pre school provision but require support with sensory impairment.

6.5.2 Teacher numbers. The teacher numbers include staffing for both the free standing ASN schools and the special education services. In the compilation of this report an adjustment was made to the number of teachers reported for the previous session. The teacher numbers for 2008 fte were 144.16 and not 157.09fte.

Table 9

	Teacher numbers	Change
September 2008	144.16	+5.23
September 2009	152.04	+7.88

6.5.2 There has been a net increase in the free-standing special schools of 7.88fte. This is a product of the formula entitlement calculation for 2009/2010 and the additional places established in Marlpool and Woodlands schools increasing their capacities from 70 to 96 and 29 to 36 respectively. The capacity at Beechwood school has been reduced from 65 to 52. The increases in teaching fte have been a product of additional demand identified during the Additional Support Needs (ASN) admissions process. The overall ASN teacher numbers include the staffing for the English as an Additional Language Service (EAL).

6.5.3 English as an Additional Language Service (EAL).

From September 2007 up to the end of the school session 2007/2008, the staffing for the EAL Service of 13.9 fte was augmented by 3 further teachers. From August 2008 and as approved at the Policy and Strategy (Education) Committee on the 8<sup>th</sup> February 2008, the staffing for the service was increased and remains at 19.57 fte in 2009/2010. The needs of the service are being regularly monitored.

## 6.6 Summary of Teaching Staffing Entitlements 2008/09

Table 10

Sector	2008/2009	2009/2010	Change
Pre-School	68	72.5	+4.5
Primary	774.8	767.73	- 7.07
Secondary	798.54	793.99	- 4.55
Additional Support Needs including EAL	144.16	152.04	+7.88
Total	1785.5	1786.26	0.76

## 6.7 Relief Teachers

6.7.1 The Relief Agency is managed within the Staffing Services Section, based at AECC, and provides a citywide relief staffing service for all schools. The number of Relief Teachers registered with the agency is:

- Primary – 319
- Secondary – 349

#### 6.7.2 Current shortage areas are

- Secondary schools: Maths, English, PE, Music & Languages (general cover is only provided once subject cover is fully exhausted).
- Primary schools: Upper stages (P5-P7) - most uncovered classes fall into this category as the majority of relief teachers decline upper stages primary relief teacher work.

6.7.3 The busiest terms for relief teacher cover are during the periods November – March annually when sickness levels peak. During these periods it is unlikely that course/development days can be covered as the priority for relief teacher cover is always for 'sickness' requests.

6.7.4 The Relief Agency also recruits and deploys other relief non-teaching school-based employees on a relief basis to cover sickness and absence to ensure the smooth running of schools. There is a shortage of relief workers and open adverts are placed to encourage recruitment.

6.7.5 Weekly Reports, recording levels of requests placed for relief teacher staffing and levels of 'uncovered' relief teacher staffing, are submitted to Heads of Service, and the SMT team within Education, Culture & Sport.

#### 6.8 Consultation responses.

There was one response to the paper. The GMB union asked that reference be made to the effect of adjustments to teaching numbers upon staffing formulae for schools administrative, clerical and technical staff.

### **7. REPORT AUTHOR DETAILS**

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### **8. BACKGROUND PAPERS**

No background papers were used in this report



## ABERDEEN CITY COUNCIL

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COMMITTEE:	<b>Education, Culture and Sport</b>
DATE:	<b>24 November 2009</b>
DIRECTOR:	<b>Annette Bruton</b>
TITLE OF REPORT:	<b>UK City of Culture</b>
REPORT NUMBER:	<b>ECS/09/069</b>

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### **1. PURPOSE OF REPORT**

This report brings to Committee an update on the 'UK City of Culture' feasibility study currently being undertaken. It also provides details of the outline proposal and an overview of subsequent feedback received from the Department for Culture, Media and Sport (DCMS). The report also outlines plans to bring a draft initial bid with potential resource implications to the Finance and Resources Committee on the 10<sup>th</sup> of December for consideration. Finally the report also outlines the role of a 'bid champion' and seeks the recommendation of the Committee of an appropriate individual.

### **2. RECOMMENDATION (S)**

That the Committee:

- i. Endorses the work completed to date and instructs officers to formally contact external partners in order to finalise the draft initial bid.
- ii. Notes that a draft initial bid with resource and other implications will be presented to the Finance and Resources committee on the 10<sup>th</sup> of December 2009.
- iii. Identifies a potential 'bid champion' to lead the bid and endorses offering the position to the appropriate individual.

### **3. FINANCIAL IMPLICATIONS**

Aberdeen City Council's lead role in the development of the draft initial bid will be delivered within existing resources. Any further financial implications of delivering a UK City of Culture programme in 2013 will be included in the draft initial bid, and be brought to the Finance and Resources committee on the 10<sup>th</sup> of December for consideration.

A successful bid would result in existing cultural resources, where relevant, being focused on the UK City of Culture programme in 2013. In this financial year cultural grants expenditure of just over £400,000 resulted in projects to the total value of over £3.5 million being delivered.

## **5. 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.

Aberdeen's Cultural Forum has just launched its new Cultural Strategy, 'Vibrant Aberdeen'. This strategy is aspirational in its outlook, ambitious in its plans for improving the Cultural life of the City, and the social and economic benefits associated with the arts and cultural activity. 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 bid for UK City of Culture is probably the most important opportunity that will exist in Aberdeen over the next five years to drive forward the aims of 'Vibrant Aberdeen' and is key to the success of the Cultural Forum and The Aberdeen City Alliance's plans for Culture.

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

The process in developing a bid has already helped drive up the perception of culture in the North East of Scotland both by residents and visitors, and has identified a range of opportunities for working together cross local authority and the public and commercial sectors.

## **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 Outline Proposal**

As part of the research into the feasibility of submitting a bid to become 'UK City of Culture' the DCMS presented all UK cities with the opportunity to submit an outline proposal. This outline proposal was structured through a ten page pro forma, which covered the potential cultural, social and economic objectives of any bid as well as requesting an outline of the city's cultural track record and potential sources of funding. Although not part of the formal application process it was determined that the process of developing an outline proposal and the subsequent feedback would be essential to the feasibility study and following

the Education, Culture and Sport committee on the 8<sup>th</sup> of October, an outline proposal for Aberdeen was submitted. This proposal was developed by a working group containing partners from across the city. Details of the Officer level UK City of Culture working group can be found in Appendix 1. The group is composed of Officers and partner organisations who are expert in their field and who are key to the development of the draft initial bid.

## **6.2 Outline Proposal Feedback**

Feedback was received via email on the 30<sup>th</sup> of October, provided by Regeneris consultants on behalf of the DCMS. Although not in-depth the feedback did provide crucial information, including the statement that: *'your cultural track record clearly indicates you have the capacity to deliver a UK City of Culture standard programme'*. At the core of the feedback received was the requirement to develop promising but unrefined ideas and objectives, providing more detailed information to evidence points. This included developing what the key objectives of the bid would be, highlighting what is unique and special about Aberdeen, and detailing the organisations and partnerships involved in delivering the bid.

All of these issues along with outlining costs and potential sources of funding (which was also picked up on in the feedback) are currently being addressed in the development of a draft initial bid.

## **6.3 Draft Initial Bid**

A draft initial bid is currently being developed and will be presented to the Finance and Resources Committee on the 10<sup>th</sup> of December for consideration. This bid is being led by the Culture and Leisure Strategy team, supported by a working group (Appendix 1) containing various partners from across the city.

The core purpose of drawing up this draft initial bid is to determine the feasibility of submitting an initial bid however the process brings a series of benefits for developing culture in Aberdeen. Already the focus and structures created by the UK City of Culture bidding process has increased partnership engagement with organisations and individuals around delivering Aberdeen's cultural objectives set out in the draft cultural strategy. This level of engagement is essential for developing the cultural strategy and its objectives and there is little doubt the focus of UK City of Culture continues to provide a vehicle to do this successfully. At a local level organisations from across the City have been actively involved through the working group and the Cultural Forum. On a national level, we have engaged with high-level Scottish Arts Council and Scottish Government officials to discuss our draft cultural strategy and the future of culture in Aberdeen.

The exploration into a bid has also hugely increased the level of public debate and consultation on culture in Aberdeen. Local and national media coverage has resulted in Creative Cultures Scotland establishing social networking sites with 100 discussion points posted on the first day alone. The working group is also currently conducting a survey based around increasing discussion about culture throughout the city. This engagement with cultural practitioners, residents and visitors is essential in planning the future of culture in Aberdeen and implementing the cultural strategy. Thus far the UK City of Culture has

provided a unique focus which has allowed this to be carried out at a level which has never previously been achieved.

There has been a range of articles over the past few weeks, in particular in the Press and Journal. The editorial of 7<sup>th</sup> November commented on the second report on the effect of the EU City of Culture on Liverpool: *'it is important to look beyond the simple profit and loss account when reaching a decision which will have long lasting repercussions on the City and the whole of the North East. What must also be considered, although the benefits are intangible, is the effect Year of Culture had on the morale of the people of Liverpool. The legacy is a City brimming with optimism and pride'*.

Further to this it is also providing an opportunity to analyse our current position in line with national criteria, providing a stimulus for new ideas and collaborations which can be implemented irrespective of any bid and ultimately laying a foundation of research, creative thinking, skills and knowledge, which are crucial in delivering on any future cultural aspirations. The work that has been carried out so far has proved to be essential in the development of the cultural strategy and will play a fundamental role in delivering the strategic objectives outlined in the document.

Specific to the UK City of Culture process, the overall research and drafting of a potential programme will allow for the cost implications to be determined and weighted against the potential benefits and risks for the city. It is these factors that will be considered prior to any recommendation to the Finance and Resources Committee on the feasibility of submitting a bid.

#### **6.4 Initial Bid Themes**

The development of the initial bid and the programme that would sit within this has focused around a title of, **Aberdeen 2013: Energised by Culture**. This focus considers a vision of a society where culture permeates as a living force and leaves its mark on all human activity. The aspiration is to create a city infused by culture as an energising force for the City of Aberdeen and its people, as a platform for igniting joy, passion, debate and forging new ways of thinking and working that will shape the city locally, nationally and internationally and finally utilising culture not only as a lever for increasing the cultural awareness and participation of citizens but as a tool for promoting cultural, social, environmental and economic sustainability.

The theme of 'energised by culture' has led to development of themed years leading up to UK City of Culture year 2013. These are:

2010 **Vibrant**: Building the buzz through highlighting, networking, consulting and events such as Grays, Art Gallery 125<sup>th</sup> anniversary, Foyer 10<sup>th</sup> and potential mini SEAS.

2011 **Live**: 40 years of AIYF, Inspire and new multimedia festival

2012 **Light**: Drawing the focus to Aberdeen 2013

2013 **Energised through Culture**: UK City of Culture programme

2014 **Synergy**: Reflection and celebration

2015 **Inspire**: Presentation of evaluation

## **6.5 'Bid Champion'**

The research carried out so far has clearly shown that should an initial bid be submitted then a 'bid champion' and other 'bid ambassadors' will need to be appointed.

The necessity of appointing such a champion after submitting an initial bid is to provide a public facing voice of the bid who will lead the development of the bid and handle any initial media engagements. Should a bid be short-listed in January then the role of the 'bid champion' would develop and involve heading up a senior level strategic team, which ensures the full engagement of all relevant local, national and international partners in developing a full bid. This potentially includes seeking external funding, liaising with national governing bodies, meeting with DCMS delegates to the city, national media engagements and as part of the bidding process presenting the final bid to the UK City of Culture advisory panel.

Following consultation with the DCMS and Scottish Government officials, it has been advised that a 'bid champion' should be a prominent political figure within the local authority. This individual should have the highest possible public profile, and have significant commensurate knowledge and experience of leading large-scale projects and media engagement across a range of portfolios.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

'Vibrant Aberdeen' the Draft Cultural strategy for Aberdeen 2010 – 15  
Appendix 1 – UK City of Culture working group

## **Appendix 1 - UK City of Culture - Initial Bid Working Group**

Listed below are the members of the UK City of Culture initial bid working group. The group is constructed of individuals who not only represent key partners in the bid development but who possess a broad and comprehensive range of skills and experience which will be essential in developing a strong bid.

### **Members**

Mark Armstrong (Chair) - Head of Service Communities, Culture and Sport, Aberdeen City Council

Mark Bremner – UK City of Culture Officer (Seconded), Aberdeen City Council

Lesley Thomson – Strategist (Arts, Culture, Heritage and sport), Aberdeen City Council

Gary Cameron - Culture & Leisure Strategy Officer, Aberdeen City Council

Neil Bruce - Service Manager, Aberdeen City Council

Victoria Livingstone - Marketing Manager, Aberdeen City Council

Christine Rew – Art Gallery and Museums Manager, Aberdeen City Council

Louise Scott – Head of Corporate Communications, Aberdeen City Council

Heather Farquhar – Skills and Business Training Manager, Aberdeen City Council

Duncan Hendry – Director, Aberdeen Performing Arts

Stewart Aitken – Chief Executive/Artistic Director, Aberdeen International Youth Festival

Phil Thompson – Co-ordinator, Creative Cultures

Fraser Lovie – Policy Advisor, University of Aberdeen

Alexandra Kokoli – Lecturer, Gray's School of Art, The Robert Gordon University

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Education, Culture and Sport
<b>DATE</b>	24 November 2009
<b>DIRECTOR</b>	Annette Bruton
<b>TITLE OF REPORT</b>	Cultural Grant Allocation
<b>REPORT NUMBER</b>	ECS/09/065

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### 1. PURPOSE OF REPORT

This report presents to elected members a request for grant funding for the Aberdeen Visual Arts Awards.

### 2. RECOMMENDATION(S)

That the committee:

- i) Approves £3,000 in cultural grant funding to the Aberdeen Visual Arts Awards.
- ii) Approve the allocation of up to £5000 towards a cultural funding week

### 3. FINANCIAL IMPLICATIONS

Following the approval of £101,004 in cultural grants by the Resources Management Committee on March 10<sup>th</sup> 2009 and £12,500 in additional grants on 29<sup>th</sup> July 2009 by the Urgent Business Committee, there is £8,924 remaining in the Cultural Grants budget for 09/10. A further grant of £3,000 to the Aberdeen Visual Arts Awards and £5000 to a cultural funding week would leave a remaining balance of £924.

Applicants for 09/10 grants were invited to be considered for grants of up to 50% of the costs of their projects, showing either match funding or an in-kind contribution. The Aberdeen Visual Arts Awards has secured 50% of the project funding from the Scottish Arts Council.

### 4. SERVICE & COMMUNITY IMPACT

There is a requirement for all successful applicants to illustrate how their projects connect to one or more of the local outcomes in the Single Outcome Agreement. The Cultural Forum for Aberdeen City leads on National Outcome 13: 'We take pride in a strong and inclusive national identity' with the local outcome: 'To maintain and develop arts and heritage activities and venues which have a positive impact on the social, economic and cultural development of the City'.

The project proposed also relates to local outcome 2, 'Aberdeen will have high quality employment opportunities for it's citizens' and local outcome 3 'Encourage and support people of all ages to take an active part in their own learning'.

The recommendations within this report will contribute to the following Vibrant, Dynamic and Forward Looking commitments:

“Support arts venues to bring the best and most innovative performances to the city.”

“Continue to support the best city festivals.”

“Recognise the contribution of Sport, Culture and Arts to promoting the area as a tourist destination.”

“Recognise the role of Sport and the 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**

The Aberdeen Visual Artists Awards Scheme is a partnership between the Scottish Arts Council and Aberdeen City Council. The Scheme was established in 2000 to support the work of outstanding Aberdeen-based artists by awarding grants towards the cost involved in researching and creating new work. It is hoped that the Scheme will encourage artists to stay in the city and that the existence of the Scheme will raise the profile of Aberdeen -based artists at a local, national and even international level.

Funding is allocated (in the form of grants) by the Council to successful applicants that satisfy the panels desire for new quality art work through an open application process. The Awards are open to Aberdeen-based artists of all ages, at any stage in their career, working in any visual media. One of the outcomes of the funding is that successful applicants have the opportunity to publicly exhibit their work and hence raise their profile and generate further opportunities.

While the Vibrant Aberdeen cultural strategy is in draft form it is evident from the work undertaken to date that opportunities to develop emerging talent and support for those wishing to have a career in the creative industry are lacking in the region. The draft strategy identifies the cultural contribution to the economy (ie creating jobs) as an area of focus. The opportunity provided through this Award is one of the ways in which this region can begin addressing this challenge.

Research into the cultural grants programme has shown signs of an increasing dependency on the programme amongst cultural groups and organisations. Following discussions with some groups it is clear that this reliance is often caused by a lack of knowledge on other potential funding streams. Many also



felt they lack the expertise to go through these often difficult application processes. In partnership with the Creative Cultures Scotland and the Cultural Enterprise Office, it is proposed that Aberdeen City Council deliver a funding week which will provide a range of information and practical advice on funding streams. The week is provisionally scheduled for February and will cover a range of funding streams to suit individuals and organisations from across all cultural sectors. The programme will consist of sessions based around providing information on various public and private funding sources, practical advice on application processes and raising awareness of support mechanisms. This will also be augmented by good practice case studies and networking opportunities.

Early indicative support in providing workshops has come from the big lottery, Scottish arts council and grantfinder. The Aberdeen City Council cultural grant programme for next year and the city wide cultural strategy will also be covered in depth. The core aim of this event is to equip cultural practitioners in the city with increased information on cultural funding streams and the skills and confidence to be successful. It is anticipated that this will attract increased funding to the city and reduce dependency on the cultural grants programme.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Grants to Cultural Organisations 2009/10 - Resources Management Committee  
– 10/3/2009

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## ABERDEEN CITY COUNCIL

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COMMITTEE:	<b>Education, Culture and Sport</b>
DATE:	<b>24 November 2009</b>
DIRECTOR:	<b>Annette Bruton</b>
TITLE OF REPORT:	<b>Citywide Progress with Neighbourhood Community Action Plans</b>
REPORT NUMBER:	<b>ECS/09/054</b>

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### **1. PURPOSE OF REPORT**

To provide a progress report to Committee on targets to be delivered within Neighbourhood Community Action plans across the 37 neighbourhoods in the city for the reporting period April – September 2009.

### **2. RECOMMENDATION(S)**

2.1 That Members receive this progress report and note the targets delivered for the reporting period.

### **3. FINANCIAL IMPLICATIONS**

Neighbourhood Community Planning is undertaken within mainstream revenue budgets. Delivery to targets is undertaken by Council services and partners through mainstream and external funding. Milestones contingent upon external funding are specifically mentioned in update reports as appropriate.

### **4. SERVICE & COMMUNITY IMPACT**

The development and implementation of Neighbourhood Community Action Plans contributes to:

- All the Community Plan Challenges,
- The Council's Vision to be "a city which is vibrant, dynamic and forward looking –an even better place to live and work, where people can expect high-quality services that meet their needs", and,
- The Administration's commitment to consult and work with partners, the private and voluntary sectors and Aberdeen's citizens.
- Relates either directly or indirectly to all 15 National Outcomes of the Single Outcome Agreement between Aberdeen's Community Planning partnership and the Scottish Government.
  - Delivers specifically on the 2008 Community Plan Update commitment to the " continued development of Neighbourhood Planning to deliver quality of life improvements at the local level

## 5. OTHER IMPLICATIONS

A redesign of neighbourhood planning is currently underway to take account of the learning from implementation of the neighbourhood planning process to date, re-alignment and restructure of Council and partner services and the need to strengthen partnership working.

## 6. REPORT

Neighbourhood planning has been undertaken across all 37 neighbourhoods in the city by a team that, prior to July 2009, operated as three teams based in the former Neighbourhood Service Areas of North, Central and South. In April 2009, a reduced team of 5 Neighbourhood Community Planning Officers published summary Neighbourhood Community Action Plans for 2009 – 2010 to a format approved by The Locality Planning Forum. These contained Delivery Programmes which contain defined projects developed in response to both strategic and neighbourhood priority issues. In July 2009, a citywide neighbourhood planning team was formed under one interim line manager.

In May 2009, Area Committees approved that updates on the implementation of the Neighbourhood Delivery Programmes would be reported twice yearly; namely by way of a six month review in September and an annual review in March. This report provides the review of progress on Delivery Programme targets in the first six months of the financial year 2009 – 2010.

In summary, for the reporting period the breakdown of delivery against targets due for each neighbourhood or neighbourhood cluster was as follows:

Neighbourhood or Cluster Group	No of targets for delivery period (April-Sept 09)	Delivered	Partial delivery	Not delivered
Bucksburn	11	8	1	2
Dyce	4	4	0	0
Kingswells	4	4	0	0
Balgownie & Donmouth	25	14	11	0
Danestone	26	13	13	0
Denmore	25	12	13	0
Oldmachar	26	15	11	0
Cummings Park	27	15	11	1
Heathryfold	15	12	3	0
Northfield	25	15	10	0
Middlefield	28	18	10	0
Mastrick	15	10	5	0
Sheddocksley	7	4	3	0
Summerhill	6	4	2	0
Stockethill	1	0	0	1
Hilton	1	1	0	0
Woodside	2	2	0	0
Tillydrone	5	5	0	0
Old Aberdeen	3	1	1	1

Neighbourhood or Cluster Group	No of targets for delivery period (April-Sept 09)	Delivered	Partial delivery	Not delivered
Seaton	4	3	1	0
Froghall/Powis/Sunnybank	6	5	1	0
Ashgrove	1	1	0	0
Midsocket	0	0	0	0
Rosemount	0	0	0	0
George Street	1	1	0	0
Hanover	2	2	0	0
City Centre	6	6	0	0
Braeside, Mannofield, Broomhill & Seafield	8	7	1	0
Cults, Bieldside & Milltimber	4	4	0	0
Cove	7	2	1	4
Culter	6	6	0	0
Ferryhill	5	3	2	0
Garthdee	5	5	0	0
Hazlehead	5	2	3	0
Kincorth, Leggart & Nigg	3	1	2	0
Torry	4	3	0	1
West End	5	2	1	2
Total	328	210	106	12
%	100	64	32	4

The detail of delivery against targets for this reporting period is in the Members Library as it is a 76 page document. Neighbourhood specific delivery programme updates have been supplied to local Members and further copies are available on request from Neighbourhood Community Planning Officers as follows:

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Kincorth, Leggart & Nigg  
Torry  
West End

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**8. BACKGROUND PAPERS**

Delivery programmes for the 37 Neighbourhood Community Action Plans.

## ABERDEEN CITY COUNCIL

### BUSINESS CASE

**COMMITTEE:** Education, Culture and Sport

**DATE:** 24 November 2009

**LEAD OFFICER** Annette Bruton

**AUTHOR OF BUSINESS CASE** Neil Bruce

**TITLE OF BUSINESS CASE** Relief Catering Staff, Museums & Galleries

**REPORT NUMBER:** ECS/09/049

#### **PURPOSE OF BUSINESS CASE**

To establish a Relief pool of Casual Catering Assistants to ensure continuity of service of public service within Museums and Galleries. Historically, the Service has employed relief staff, as and when required, having a number of individuals in the pool at any one time.

There is currently a need to add to the pool, as the Service currently has to employ agency staff to cover gaps in staffing. The use of casual staff will greatly reduce the requirement to use agency staff to augment the provision of service. The number and suitability of applicants will influence the number of staff employed. The use of casual staff will enable specific training and induction to be undertaken to ensure the use of a consistent staffing resource.

#### **RECOMMENDATION(S)**

It is recommended that Committee approve the following:

Additional resource(s) / change to structure required	Job title(s)	No of jobs
<b>Establishment of permanent job</b>	Casual Catering Assistant (Relief Pool)	Unlimited
<b>Conversion of fixed term job to permanent status</b>		
<b>Creation of fixed term job</b>		
<b>Extension of fixed term job</b>		
<b>Dis-establishment of permanent job</b>		

Change to Job Title	Former: Revised:	
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## **BUSINESS CASE**

Please do not repeat any information contained in other sections of the report

- 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.**

Single Outcome Agreement 10 and 15.

Vibrant, Dynamic & Forward Looking: Culture, Arts & Sport – Recognise the contribution of Sports, Culture & Arts to promoting the area as a tourist destination.

Ongoing implementation of Council decision to market test Catering Services in Museums & Galleries

The development of a pool of casual staff is fundamental in our aim of providing “best value” through reducing the need to utilise high numbers and associated premium costs of agency staff, employing staff trained to our own level of customer care.

By using catering assistants from a relief pool managed by Aberdeen City Council the proposal supports the need to ensure that Best Value is addressed at all times.

- 2. State how the recommendation(s) support service objectives and plans and/or the achievement of a Statutory Performance Indicator.**

Continuity of service contributes to the SPI on visitors to Art Galleries and Museums

- 3. Outline why the new work cannot be undertaken within existing staff resources e.g. by re-distributing resources or curtailing lower priority services.**

Relief Catering Assistants are required to provide cover when permanent employees are unavailable due to annual leave, sickness, etc and there is currently no capacity to continue to deliver the quality of service required during such times. It is cost effective for a pool of casual staff to provide cover rather than for agency staff to be employed.

- 4. Risk Management: What are the consequences of not proceeding with the recommendation(s)?**



Closure, often at short notice, of catering outlets; Health & Safety and Food Hygiene compliance. Current levels of agency staffing are unsustainable, both financially and in regard to the differing levels of ability of the agency staff supplied.

In order to provide catering at private functions it is necessary to factor in the cost of staff. When these staff are agency staff the cost to the client will be higher, which in turn may make venues such as the Cowdray Hall less competitive to private clients/companies.

**5. Risk Assessment: What Health and Safety considerations have been taken into account?**

With a pool of casual workers, the Service can ensure that all workers are properly inducted and trained leading to a more efficient and safe working environment.

**6. Financial Implications:**

**Impact on current year's revenue/capital budget:**

Job Title	JE Grade	Min Salary*	Max Salary*
Casual Catering Assistant	G06	£10.29	Not Applicable
Agency Catering Assistant	N/A	£10.64 (average)	Not Applicable
Hourly difference		35p	

\*These figures are based on an appointment being made by 30/03/2010. Minimum and maximum salary costs also include agreed allowances (i.e. holiday pay – 12.07%) and 26.1% on costs. As these individuals would be appointed as relief staff they would not progress beyond the first point of the grade for the job.

**Potential full year impact on revenue/capital budget based on hours last year:**

Job Title	JE Grade	Min Salary*	Max Salary*
Casual Catering Assistant(s)	G06	£57,531	Not Applicable
Agency Catering Assistant	N/A	£59,488	Not Applicable
<b>Difference</b>		<b>£1, 957</b>	<b>No Applicable</b>

\*Indicative minimum and maximum salary costs include agreed allowances and 26.1% on costs. See below for details.

**Source and amount of revenue/capital budget funding available:**

The costs are covered from existing salary cost centres. The current budget for all Catering staff is £111,816.

Currently, agency staff cost approximately £10.64 (inc. VAT) per hour. However it should be noted that any increase to these costs, due to unexpected market pressures, can not be predicted by ACC. By utilising a pool of relief catering assistants the Council would have much closer controls on costs.

The use of casual staff, instead of agency staff would therefore have resulted in a saving of £1,957 (based on casual hours used in 08 / 09 (5,591 hours))

It should be noted that the use of non-permanent catering staff is generally a reactive process, e.g.) to cover for sickness, one-off events. As such it is impossible to predict accurately the number of hours each year that casual / agency staff would be needed for. However as highlighted above the typical cost of using a casual catering assistant, rather than one supplied from an agency would be cheaper. As with all staff and related budgets; the use and costs attached

**Amount of external monies available within the current financial year:**

Not relevant

**Amount of external monies available in total:**

Not relevant

**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?**

Relief Catering Assistants will not be employees of the Council. They will be given a Contract for Services and there is no mutuality of obligation to either offer or accept work. The staff will work on an 'as and when required' basis.

The intent of this report is to create a big enough pool of relief catering assistants to ensure that there is a sufficient resource to cover for absent permanent/ fixed term employees. This does not constitute an increase in employees for the Council.

**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?**

Not relevant

9. **If the project is likely to continue beyond the term of funding, what steps are being considered in order to finance this extension?**

Not relevant

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.**

Not relevant

11. **What accommodation and equipment considerations have been taken into account?**

Use existing

12. **Authorised Signature**

Annette Bruton  
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13. **Report Author Details**

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## ABERDEEN CITY COUNCIL

### BUSINESS CASE

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<b>COMMITTEE:</b>	<b>Education, Culture and Sport</b>
<b>DATE:</b>	<b>8 October 2009</b>
<b>LEAD OFFICER:</b>	<b>Annette Bruton, Director, Education, Culture and Sport</b>
<b>AUTHOR OF BUSINESS CASE:</b>	<b>Ann Stephen, Children's Services Librarian Tel. 652504 E mail: AStephen@aberdeencity.gov.uk</b>
<b>TITLE OF BUSINESS CASE:</b>	<b>Establishment of a Permanent Bookstart Co-ordinator Post within the Library Staff Structure</b>
<b>BUSINESS CASE NUMBER:</b>	<b>ECS/09/028</b>

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#### **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:

<b>Additional resource(s) / change to structure required</b>	<b>Job title(s)</b>	<b>No of jobs</b>
<b>Establishment of permanent job</b>	<b>Bookstart Co-ordinator</b>	<b>1P/T 18 hours</b>
<b>Conversion of fixed term job to permanent status</b>		
<b>Creation of fixed term job</b>		
<b>Extension of fixed term job</b>		
<b>Dis-establishment of permanent job</b>		
<b>Change to Job Title</b>	<b>Former:</b> <b>Revised:</b>	

## **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 undertaken by the Bookstart Co-ordinator.

The early years literacy focus of the Bookstart programme is a high priority for the Council and the Library Service and is an integral part of the Children’s Library Service development plans.

**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. Scottish Book Trust was given responsibility for early years book gifting in Scotland by the Scottish Government in April 2009. The external Surestart funding is awarded specifically for the purpose of employing a Bookstart Co-ordinator and due to the outreach remit of the post 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 programme .

**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*
<b>Bookstart Co-ordinator 18 hours per week</b>	<b>G9</b>	<b>£5417</b>	<b>£6096</b>

\*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*
<b>Bookstart Co-ordinator</b>	<b>G9</b>	<b>£10,835</b>	<b>£12,192</b>

\*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.

It is proposed that the post will be advertised internally only and any resulting vacancy within the library service will not be filled in 2009/10 to mitigate against potential redundancies as a consequence of any future budget decisions.

- 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. Scottish Book Trust was given responsibility for early years book gifting in Scotland by the Scottish Government in April 2009. As a result of a feasibility study undertaken by the at the request of the Scottish Government there are various improvements planned to the programme tailoring it specifically to the Scottish early years environment featuring Scottish authors and illustrators and linking in to Scottish educational and parenting strategies. Funding has been confirmed for 2010/11 by the Early years team at Scottish Book Trust and it is extremely likely to continue beyond 2011 given the success of the programme to date.

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. Authorised Signature**

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## **13. Report Author Details**

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