

# Public Document Pack



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

Town House,  
ABERDEEN 22 January 2014

## **EDUCATION, CULTURE AND SPORT COMMITTEE**

Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in the Council Chamber on **THURSDAY, 30 JANUARY 2014 at 2pm.**

JANE G. MACEACHRAN  
HEAD OF LEGAL AND DEMOCRATIC SERVICES

### **B U S I N E S S**

#### **1 REQUESTS FOR DEPUTATION**

- 1.1 Chairperson of Middleton Park Parent Council in relation to item 5.1 of the agenda (Pages 1 - 2)

#### **2 DETERMINATION OF EXEMPT ITEM OF BUSINESS**

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

- 3.1 Minute of Previous Meeting of 21 November 2013 - for approval (Pages 3 - 14)

3.2 Committee Business Statement (Pages 15 - 18)

3.3 Motions List (Pages 19 - 20)

#### **4 MOTION**

4.1 Motion by Councillor Townson, referred for Council 18 December 2013

“This Council commends Aberdeen Domestic Abuse Partnership in its work to eliminate violence/abuse towards women in relationships and further deplores the commercial sexual exploitation of women especially for the purpose of prostitution and Council recognises the abhorrence of human trafficking to meet the demand within the 'sex industry'. Council also recognises that both sexes can be victims of abuse and commercial sexual exploitation and whilst acknowledging that much good work is already being done instructs officers to research and establish an appropriate education programme to be delivered in academies within the city to increase awareness, change attitudes and guard against the dangers of ever increasing access to extreme pornographic material via the internet.”

#### **5 SERVICE WIDE REPORTS**

5.1 Revenue Budget Monitoring (Pages 21 - 30)

5.2 Capital Monitoring (Pages 31 - 34)

5.3 Performance Report (Pages 35 - 112)

5.4 Governance of Arms Length External Organisations (Pages 113 - 120)

#### **6 EDUCATION**

6.1 Statutory Consultation Report - Proposals to amalgamate Bramble Brae and Quarryhill Schools, to amalgamate Glashieburn and Middleton Park Schools and to vary the catchment area of Middleton Park School. (Pages 121 - 152)

#### **7 CULTURE AND SPORT**

7.1 Culture and Sport Sub Committee - **to follow**

7.2 Sport Aberdeen - report by Internal Audit - **to follow**

7.3 Sport Aberdeen Board Members (Pages 153 - 162)

7.4 Sports Grants (Pages 163 - 176)

**ITEM WHICH CONTAINS DATA PROTECTED INFORMATION**

7.5 Sports Grants - Appendix (Pages 177 - 184)

**ITEM WHICH THE COMMITTEE MAY WISH TO CONSIDER IN PRIVATE**

7.6 Community Centres (Pages 185 - 198)

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

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# Agenda Item 1.1

## **Deputation request to Education, Culture and Sport Committee of 30 January**

From Victoria Moore, Chairperson Middleton Park Parent Council

“We would like the committee to confirm their intention to save the school and to give assurances to the long term future of the school so we are not here again in a couple of years. We wish the council to invest in the school and officers work with the parents for the benefit of our children”.

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## EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 21 November 2013 – minute of meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present: Councillor Laing (Convener); Councillor Thomson (Vice Convener); and Councillors Boulton Cameron, Carle, Cooney, Forsyth (as substitute for Councillor Lesley Dunbar), Grant (as substitute for Councillor Crockett), Greig, Kiddie, May, Milne (for Councillor Malik), Jean Morrison (as substitute for Councillor Young), McCaig, Noble, Stewart, Stuart, Taylor and Townson, Reverend McKenna (Church of Scotland representative), Mr Nicoll (Parent representative – primary schools), Mr Paul (Teacher representative – secondary schools), Mrs Tree (third religious representative), Mrs Wildi (Parent representative – secondary schools) and Mrs Wischik (Roman Catholic representative).

**The agenda and reports associated with this minute can be located at the following link:**

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=143&MId=2890&Ver=4>

Please note that if any changes are made to this minute at the point of approval, these will be outlined in the subsequent minute and this document will not be retrospectively altered.

### GOOD NEWS

1. The Convener advised the Committee of a number of good news stories as follows –

- The new season free lunch break concerts in Cowdray Hall, supported by The Friends of Aberdeen Art Gallery and Museums and Vibrant Aberdeen commenced in September. It was noted that no other city in Scotland hosted such a programme which invited both amateur and professional musicians to perform, and brought high calibre national and international artists to the city, and provided an important performance platform for local musicians, including music students and school pupils.
- Adventure Aberdeen, in partnership with the school travel plan team, the sports and physical activity team and with encouragement and direction from Aberdeen's Bike Champion, Councillor Ross Thomson, had secured a £35,000 grant from Cycle Scotland to take on the Bike Ability scheme (previously known as cycling proficiency). Eight Adventure Aberdeen staff would train the volunteers that would be vital to the scheme. It was hoped that twenty six of Aberdeen's primaries would join the scheme next spring and summer, with the remainder joining thereafter.
- The research achievements of the Education, Culture and Sport Service were celebrated at the annual Scottish Education Research Association (SERA) annual conference in Glasgow in November. This year's theme was widening horizons, and the Service's achievements in engaging young people in literacy through the effective use of information technology were showcased by the city's Apardion project which involved over 3,500 children

and young people in interdisciplinary projects including literacy, expressive arts and social studies.

- Neil McLennan (Quality Improvement Officer) had won the Royal Society of Edinburgh Henry Duncan medal for his outstanding contribution to civic society, creativity and social enterprise, education and the social sciences.
- To celebrate Book Week Scotland, the Library and Information Services, in collaboration with the Accord Card and the catering team, had launched Healthy Body, Healthy Mind, where, in return for purchasing a school meal every day from 18 – 22 November 2013, secondary school students would be entered into a prize draw to win a mini e-reader and be able to access the library e-lending service free of charge.
- Aberdeen City Council was the only Scottish local authority to run The Primary Science Quality Mark, a joint project between the University of Hertfordshire and the Primary Science Training Trust, and twenty four schools gained a bronze or silver award for this year, with thirty one schools hoping to participate next year. The schools had to submit evidence to substantiate their commitment to science teaching and learning.
- Tullos swimming pool would reopen on Saturday 23 November 2013. This long project has had a great deal of community involvement and would hopefully be a well used community facility.
- Table centre pieces made by pupils at Walker Road primary school were on display, and presented as a good example of the business sector working with schools on a cultural collaboration. The Arts and Business Scotland Awards were to take place at the end of October and this was only one of a number of north east projects that had been successful.

Councillor Kiddie took the opportunity to remind members that the Aberdeen International Youth Festival fundraising dinner would be held on 7 March 2014, and suggested that this would pose another opportunity for a similar collaboration to be showcased.

## **DETERMINATION OF EXEMPT ITEMS OF BUSINESS**

2. The Convener proposed that item 9.1 of today's agenda (Sports Grants - article 18 of this minute refers) be considered with the press and public excluded.

### **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 for item 9.1 of the agenda (article 18 of this minute) so as to avoid disclosure of information of the class described in paragraph 4 of Schedule 7(A) to the Act.

## **MINUTE OF PREVIOUS MEETING OF 12 SEPTEMBER 2013**

3. The Committee had before it the minute of its previous meeting of 12 September 2013.

### **The Committee resolved:**

to approve the minute as a correct record.



## **COMMITTEE BUSINESS STATEMENT**

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

### **The Committee resolved:**

- (i) to remove items 1 (Gaelic Plan), 3 (Progress Report on Proposals to Redevelop Aberdeen Art Gallery and Report on Improving Access to the Museums and Galleries Collections), 4 (Pupil Representation), 5 (Review of Inclusion – Pupil Support Assistants), 6 (Rubislaw Field Committee), 7 (City Campus), 11 (Tullos Swimming Pool) and 15 (Library and Information Management Services) from the business statement; and
- (ii) to otherwise note the updates provided.

## **431 UNION STREET (130615)**

5. Reference was made to article 5 of the minute of meeting of the Planning Development Management Committee of 26 September 2013 at which time members had, amongst other things, agreed to request that this Committee consider finding a suitable venue within the city for the organ from the Capitol theatre to be brought back into use. The Committee had before it on this day, the report as presented to the Planning Development Management Committee and the minute extract relating to this item. The Committee had circulated, a briefing from the Service Manager – Culture, which stated that there were no known Council facilities which would be suitable for the Capitol theatre's organ to be installed, and that the Education, Culture and Sport Service was responsible for an organ in Cowdray Hall, which was in need of refurbishment.

Further to officers reiterating that no funds were available to house or maintain the organ, members suggested that the developer or the Aberdeen Theatre Organ Trust might approach the Tivoli Theatre or community halls in Aberdeenshire that may be interested in taking possession of the organ.

### **The Committee resolved:**

to agree that no action be taken on this matter.

## **INTERNAL WASTE IMPLEMENTATION PLAN (EPI/13/199)**

6. Reference was made to article 21 of the minute of meeting of the Enterprise, Strategic Planning and Infrastructure Committee of 12 November 2013 at which time members approved the Internal Waste Minimisation Plan, and referred this Plan to all Service Committees for endorsement. The Committee had before it on this day, the report as presented to the Enterprise, Strategic Planning and Infrastructure Committee, and the Internal Waste Minimisation Plan, as appended to the report.

### **The Committee resolved:**

to endorse the Internal Waste Minimisation Plan.

## **CAPITAL MONITORING (EPI/13/143)**

7. With reference to article 11 of the minute of its previous meeting of 12 September 2013, the Committee had before it a report by the Director of Enterprise, Planning and Infrastructure which detailed the capital spend to date for Service projects included within the non housing capital plan.

An amended version of page 86 of the report (appendix 1) was circulated to members, and this advised that the Head of Asset Management and Operations had authorised an additional spend of £120,000 on the Riverbank project, which was within the 10% allowed for within delegated powers. This spend was as a result of unforeseen costs associated with the diversion of services and the installation of a sprinkler system to the new extension in order to comply with current health and safety regulations. Further works to the existing building had been funded from the conditions and suitability budget and the repairs and maintenance budget; there would also be a contribution from the Education, Culture and Sport revenue budgets towards new equipment such as smart boards and wall mounted basketball hoops.

**The report recommended –**  
that the Committee note the current position.

**The Committee resolved:**  
to approve the recommendation.

## **REVENUE BUDGET MONITORING (ECS/13/056)**

8. With reference to article 10 of the minute of its previous meeting of 12 September 2013, the Committee had before it a report by the Director of Education, Culture and Sport which advised members of the current year revenue budget to date for the Service, and outlined any areas of risk and management action being taken in this regard.

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

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

**The Committee resolved:**  
to approve the recommendations.

## **PERFORMANCE REPORT (ECS/13/074)**

9. With reference to article 17 of the minute of its meeting of 12 September 2013, the Committee had before it a report by the Director of Education, Culture and Sport, which provided a summary of performance data and service plan actions

to 30 September 2013, as well as the most recent service wide performance indicators from the Education, Culture and Sport Directorate.

**The report recommended –**

that the Committee –

- (a) approve the Education, Culture and Sport Service Performance report for the period up to 30 September 2013; and
- (b) note the work being undertaken in relation to future progress of actions reporting against the renewed Education, Culture and Sport Service improvement plan.

**The Committee resolved:**

- (i) in relation to pages 104, 105 and 127 of the report, to request that officers (1) approach Aberdeen Sports Village to ascertain whether it is possible to extract students from the postcode sectors and (2) advise the committee of the outcome of these discussions;
- (ii) to request that officers attempt in future reports to show participation in Active School sessions as a percentage of the year group rather than as the total number of pupils; and
- (iii) to otherwise approve the recommendations.

**OUTDOOR LEARNING AND EDUCATIONAL EXCURSIONS POLICY REVIEW (ECS/13/068)**

10. The Committee had before it a report by the Director of Education, Culture and Sport which presented a revised policy and guidance for educational excursions, taking account of new Scottish Government guidance on education visits, which had been published on 31 March 2013.

Members commended the officers involved in this piece of work.

**The report recommended –**

that the Committee approve the proposed changes to the Council's Outdoor Learning and Educational Excursions Policy and instruct officers to circulate the new policy to establishments on 5 January 2014, to become live on 1 February 2014.

**The Committee resolved:**

to approve the recommendation.

**INCREASE TO 600 HOURS OF FREE EARLY LEARNING AND CHILDCARE (ECS/13/067)**

11. The Committee had before it a report by the Director of Education, Culture and Sport which advised members as to how officers were planning to implement the increase in free early learning and childcare provision from 475 to 600 hours every year, in accordance with The Children and Young People (Scotland) Bill, which had a planned implementation date of August 2014.

**The report recommended –**

that the Committee –

- (a) approve an increase in free early learning and childcare for all three and four year old children from 2 hours 30 minutes a session to 3 hours 10 minutes a session during school term time from August 2014 (as per appendix 1 table 1 option 1);
- (b) agree to make provision of 600 hours of free early learning and child care for all Looked After two year olds from August 2014; and
- (c) agree to increase the payments made to partner providers to support the statutory increase in free early learning and childcare hours from August 2014.

**The Committee resolved:**

to approve the recommendations.

**SCHOOL SERVER REFRESH AND RATIONALISATION (ECS/13/071)**

12. The Committee had before it a report by the Director of Education, Culture and Sport which sought approval to refresh and rationalise the ICT server estate of the Council's educational establishments by means of the development and implementation of a virtualised server infrastructure.

**The report recommended –**

that the Committee note the following proposals:

- (a) to progress the refresh and rationalisation of the server estate of Council education establishments by means of the development and implementation by the Council of a virtualised server infrastructure;
- (b) the Council's entry into a framework agreement pursuant to the above recommendation, the particular framework agreement to be selected by the Director of Education, Culture and Sport following consultation with the Council's ICT, Procurement and Legal teams, with exemption being granted from any of the Council's Standing Orders relating to Contracts and Procurement in respect of which exemption is required in order to allow the foregoing;
- (c) the estimated expenditure of (1) an initial planned capital investment in the current financial year of £180K (noting that no additional capital is requested), and (2) £500K per annum over 3 years from the existing ICT investment budget in respect of such framework agreement;
- (d) the referral of this report to Finance, Policy and Resources Committee for approval to spend capital and revenue from existing budgets as described in the report.

The Convener noted at this juncture that the above recommendations should be **agreed** by the Committee, rather than noted as suggested above.

**The Committee resolved:**

- (i) to progress the refresh and rationalisation of the server estate of Council education establishments by means of the development and implementation by the Council of a virtualised server infrastructure;
- (ii) to approve the Council's entry into a framework agreement pursuant to the above recommendation, the particular framework agreement to be selected

by the Director of Education, Culture and Sport following consultation with the Council's ICT, Procurement and Legal teams, with exemption being granted from any of the Council's Standing Orders relating to Contracts and Procurement in respect of which exemption is required in order to allow the foregoing;

- (iii) to approve the estimated expenditure of:
  - (1) an initial planned capital investment in the current financial year of £180,000 (noting that no additional capital is requested).
  - (2) £500,000 per annum over three years from the existing ICT Investment budget in respect of such framework agreement;
- (iv) to refer this report to the Finance, Policy and Resources Committee for approval to spend capital and revenue from existing budgets as described in the report; and
- (v) in relation to paragraph 4.4 of the report (page 283 ie "Improved management of the schools' ICT estate will be possible through a single point of management, allowing the secondary schools' ICT technicians to complement this service by managing local school requirements. A review of the role of all the technical support staff will be carried out to determine potential changes to job descriptions"), to instruct officers to enter into urgent discussions with affected staff and trades unions.

**The Committee resolved:**

to approve the recommendations.

**SCHOOL MANAGEMENT INFORMATION SYSTEM (ECS/13/073)**

**13.** The Committee had before it a report by the Director of Education, Culture and Sport which advised of an imminent change to the schools management information system (MIS) as a result of Pearson Education Limited announcing that it would be withdrawing its MIS product.

**The report recommended –**

that the Committee –

- (a) note the current contractual position and authorises relevant officers to negotiate and agree with Pearson Education Limited (1) a satisfactory termination to the Council's contract with that supplier and (2) any ancillary matters;
- (b) approve the Council's application for membership of SEEMiS Group LLP and the entering into by the Council of all contractual or other legal documentation as may be necessary or desirable in order to facilitate such membership and the receipt by the Council of services from the LLP, with exemption being granted from any of the Council's Standing Orders relating to Contracts and Procurement in respect of which exemption is required in order to allow the foregoing;
- (c) approve the estimated expenditure of £110,000 per annum over five years in respect of such membership of, and receipt of services from, the LLP, with a further report to be brought to Committee in due course if it is proposed to continue such arrangements beyond that five year period; the subscription funding currently spent with Pearson Education Ltd will be reallocated to SEEMiS Group LLP and this cost will continue to be paid from the existing MIS revenue budget; and

(d) note that no additional funding is required for the MIS subscription.

**The Committee resolved:**

to approve the recommendations.

**LIBRARY AND INFORMATION SERVICES MANAGEMENT RULES  
(ECS/13/066)**

**14.** With reference to article 14 of the minute of its previous meeting of 12 September 2013, the Committee had before it a report by the Director of Education, Culture and Sport which presented the outcome of the public notification in respect of the Library and Information Services Management Rules 2013.

**The report recommended –**

that the Committee –

- (a) note the outcome of the public notification which closed on 28 October 2013;
- (b) agree the Library and Information Services Management Rules 2013, as appended to the report; and
- (c) instruct that the Library and Information Services Management Rules be signed and sealed on behalf of the Council, bringing the rules into force for a period of ten years from the date of signing.

**The Committee resolved:**

to approve the recommendations.

**MATTER OF URGENCY**

The Convener intimated that she had directed in terms of Section 50(B)(4)(b) of the Local Government (Scotland) Act 1973, that the following item of business be considered as a matter of urgency as a decision on this matter was required timeously in order to get the procurement process underway, and to provide the staff with peace of mind prior to the Christmas break.

**DECLARATION OF INTEREST**

Councillor Townson declared an interest in the subject matter of the following article by virtue of a personal interest, and withdrew from the meeting for consideration of the item.

**INVITATION TO TENDER FOR THE LEASE AND OPERATIONAL CONTRACT  
FOR THE BELMONT MEDIA CENTRE (ECS/13/078)**

**15.** The Committee had before it a report by the Director of Education, Culture and Sport which provided members with an update on the Competition Commission's findings in relation to the Belmont Media Centre, and sought approval for the issuing of an Invitation to Tender for the lease and operational contract for the Centre.

**The report recommended –**

that the Committee –

- (a) note the information regarding the Competition Commission's findings;
- (b) instruct officers to issue an Invitation to Tender for the lease and operational contract for the Belmont Media Centre; and
- (c) approve the total estimated expenditure as detailed within the report.

**The Committee resolved:**

to approve the recommendations.

**DECLARATIONS OF INTEREST**

**Councillor Cameron declared an interest in the subject matter of the report on Aberdeen Sports Village due to his position as Board member, and withdrew from the meeting during discussion of this report.**

**Councillor Boulton declared an interest as a Council appointed Board member of Sport Aberdeen but chose to remain in the meeting as Sport Aberdeen had a specific exclusion in terms of the Councillors' Code of Conduct.**

**AQUATICS REVENUE FUNDING (ECS/13/012)**

**16.** With reference to article 20 of the minute of its meeting of 30 May 2013, the Committee had before it a report by the Director of Education, Culture and Sport, which sought approval for revenue funding to be released from existing budgets for the provision of services at Tullos swimming pool, and for the relevant budgets to be transferred from Sport Aberdeen to Aberdeen Sports Village, to support the transfer of the delivery of the performance swimming programme to the 50 metre pool.

**The report recommended –**

that the Committee –

- (a) agree that up to £146,329 of revenue funding is provided to Sport Aberdeen for the operation of Tullos swimming pool for the remainder of this financial year, to be funded from existing budgets (this amount to be inclusive of the £50,000 already approved through delegated powers and the required preopening start up costs, and to be appropriately adjusted as a result of the pool opening later than 1 November 2013.);
- (b) recommend that £180,838, representing a full year of revenue funding for the operation of Tullos swimming pool, be included in the overall grant for Sport Aberdeen in 2014/15, as part of the budget setting process (not an additional growth item); and
- (c) recommend that, as part of the budget setting process, £110,769 of annual revenue funding is reduced from the grant for Sport Aberdeen and the same amount is added to the grant for Aberdeen Sports Village from 2014/15 onwards, in order to facilitate the change of management of the COAST performance swimming programme from Sport Aberdeen to Aberdeen

Sports Village as the operator of the new regional performance swimming centre.

**The Committee resolved:**  
to approve the recommendations.

**In accordance with the decision taken at article 2 of this minute, the Committee considered the following item of business with the press and public excluded.**

#### **DECLARATION OF INTEREST**

**Reverend McKenna declared an interest in the subject matter of the following article by virtue of his position as coach to one of the applicants. Reverend McKenna chose to withdraw from the meeting prior to consideration of the report.**

#### **SPORTS GRANTS (ECS/13/072)**

17. With reference to article 16 of the minute of its previous meeting of 12 September 2013, the Committee had before it a report by the Director of Education, Culture and Sport which presented applications for financial assistance from a number of individuals and organisations.

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

- (a) consider the applications through **the club development grants** and approves the following recommendations:

<b>Applicant</b>	<b>Funding Recommended</b>
Byron Amateur Boxing Club	£2,000
Cove Boys Football Club	£2,000
<b>Total Award</b>	<b>£4,000</b>

- (b) consider the application through **the talented athlete grants programme** and approves the following recommendations:

<b>Applicant</b>	<b>Sport</b>	<b>Funding Recommended</b>
Findlay Bremner	Freestyle Snowboarding	£2,000
Iona Riley	Rowing	£1,800
Lewis McCue	Rowing	£1,500



Gary Wilson	Rowing	£1,500
Yifel Fang	Table Tennis	£1,156
Joe Yeoman	Swimming	£700
Ross Soutar	Gymnastics	£1,500
Angus Rennie	Rugby	£700
Zoey Clark	Athletics	£1,500
Rebecca Bees	Rhythmic Gymnastics	£1,500
Richard Hollins	Squash	£1,500
Mark Speed	Waterpolo	£700
<b>Total Award</b>		<b>£16,056</b>

- JENNIFER LAING; Convener

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**EDUCATION, CULTURE AND SPORT  
COMMITTEE BUSINESS**

**JANUARY 2014**

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

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
1. Education, Culture and Sport 24/03/11 article 19 & 15/09/11 article 13  30/05/13 article 11	<b><u>Reduced Communities Team / Leased Community Centres – Libraries and Information Services and Community Learning and Development Audit</u></b>  to instruct the Director of Education, Culture and Sport to review the number of community facilities within Aberdeen City, as part of the wider service asset management plan for Education, Culture and Sport.  following on from the initial modelling based on the current level of provision, instruct officers to run the model based on variations of current provision according to benchmarking, and report back to Committee on the outcomes of this modelling.	An update was provided in the information bulletin last cycle.	Head of Communities, Culture and Sport	<b>12/11/13</b>	27/03/13
2. Education, Culture and Sport 28/03/13 article 17  Council	<b><u>Sistema Scotland</u></b>  to instruct officers to report back to committee in due course  that a subsequent report be brought to		Head of Communities, Culture and Sport	27/03/13	

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
18/12/13 article tbc	Council, which would include the business plan, financial costings, asset and other implications; and thereafter reports be submitted to the Education, Culture and Sport, Enterprise, Strategic Planning and Infrastructure, Housing and Environment and Social Care, Wellbeing and Safety Committees, to ensure that the introduction of a "Big Noise" Centre in the city, its principles and experience could be integrated in other aspects of the Council's work.				
3. Education, Culture and Sport 28/03/13 article 20	<b><u>Adventure Aberdeen – Fairley Road Field</u></b> to instruct officers to develop a detailed costed proposal, and report back to a future meeting.	An update was provided in the information bulletin last cycle.	Head of Communities, Culture and Sport	<b>21/11/13</b>	27/03/13
4. Education, Culture and Sport 30/05/13 article 12	<b><u>Scottish Statutory Instrument – Community Learning and Development</u></b> to request a further report on the implications of the legislation once it is enacted.	An update was provided in the information bulletin last cycle. <b>Update:</b> It is intended that following the conclusion of the Community Learning and Development and Libraries Analysis project, the findings from this project will directly contribute to Aberdeen City Council's 3 year CLD Strategy. A report will be submitted in due course.	Head of Communities, Culture and Sport		<b>30/01/14</b>

<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
5. Council 21/08/13 article 11	<b><u>Committee Structures and Standing Orders and Governance Arrangements for Arms Length External Organisations</u></b> to instruct officers to report to the relevant committees on timetables for scrutiny of arms length external organisations.	A report is on the agenda. <b>Recommended for removal.</b>	Director of Corporate Governance	<b>21/11/13</b>	30/01/14
6. Finance, Policy and Resources Committee 26/09/13 article 8	<b><u>Policing Museum for North East</u></b> to instruct officers to report in more detail to a future meeting of the Education, Culture and Sport committee, and if agreed to pursue this project, to refer it to the budget process.	This item has now transferred from Finance, Policy and Resources Committee motions list. <b>Recommended for removal (as now included on the ECS motions list)</b>	Head of Culture and Sport	30/01/14	
7. Education, Culture and Sport 12/09/13 article 7	<b><u>Community Centres – Powis Gateway Community Centre</u></b> in respect of Powis Community Centre, to instruct officers to bring back a further report on this issue in January 2014 with a recommended longer term resolution, and in the interim seek to put in place a License to Occupy arrangement.	A report is on the agenda. <b>Recommended for removal.</b>	Head of Culture and Sport	30/01/14	
8. Council 6 March 2013 Social Care, Wellbeing and Safety Committee 7/11/13	<b><u>Respite Facilities for Children with Complex Needs - Charlie House</u></b> Council resolved to recognise that respite facilities for children with complex needs in the city are inadequate and the work undertaken by charities and officers of the Council under this and previous administrations to address this matter, to welcome the efforts of Charlie House and others to address the problem and in	A summit held at Aberdeen Curl was arranged by Charlie House to outline its vision, and plans to progress. A number of elected members and senior council officers were in attendance. It was agreed that the liaison officer for Aberdeen City Council is the director of ECS.  Officers from ECS are taking forward this priority.	Gayle Gorman	<b>16/05/13</b>	

	<u>Minute Reference</u>	<u>Committee Decision</u>	<u>Update</u>	<u>Lead Officer(s)</u>	<u>Report Due</u> (items in bold are overdue)	<u>Report Expected</u> (if known)
		<p>particular the Charlie House Appeal, and instruct officers to liaise with NHS Grampian and bring forward a report to the appropriate committee(s) setting out how the Council and partners could support this development. Should it be in the interest of the Council for facilities serving the North East children and families within the city then this should be achieved through appropriate partnership working with Aberdeenshire/Moray/Highland and other relevant partners.</p>	<p>At the meeting of the Social Care, Wellbeing and Safety Committee of 7 November 2013 it was agreed to transfer this item to the ECS outstanding business statement.</p>			

## EDUCATION, CULTURE AND SPORT COMMITTEE

### MOTIONS LIST

JANUARY 2014

Please note that this statement tracks all Notices of Motion submitted by members, until the point of disposal. The motion will remain on the statement until the Committee has agreed to remove it.

<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><b><u>Motion by Councillor Greig - Policing Museum</u></b></p> <p>“That this Council works with Grampian Police, its two successor divisions, Aberdeenshire Council and the Moray Council to set up a policing museum for the North East and that all possible funding sources and sponsorship opportunities are sought.</p>	06/03/13	<p>The Finance and Resources Committee of 13/6/13 resolved to request officers to hold discussions with the organisations named in the motion, as well as the Scottish Fire and Rescue Service and any other relevant organisations, regarding the terms of the motion, and the possibility of the creation of a regional museum which would include a public protection section.</p>	<p>At its meeting on 26 September, the Committee resolved to instruct officers to report in more detail to a future meeting of the Education, Culture and Sport committee, and if agreed to pursue this project, to refer it to the budget process.</p> <p>It is recommended that the Committee refer the motion to the Education, Culture and Sport Committee Motions List in light of the previous decision of the Committee.</p> <p><b>An update is provided in the information bulletin.</b></p>	Communities, Culture and Sport	30/01/14 Education, Culture and Sport Committee	No

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## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>30 January 2014</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Budget Monitoring 2013/14</b>
REPORT NUMBER:	<b>ECS/14/004</b>

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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) Note this report on the forecast out-turn on the revenue budget and the information on areas of risk and management action that is contained herein;
  - ii) Approve the virement of £130K from the Unitary Charge budget to the School Security budget as detailed within this report.
  - iii) Instruct that officers continue to review budget performance and report on service strategies.

### **3. FINANCIAL IMPLICATIONS**

- 3.1. The total Education, Culture & Sport revenue budget, amounts to £161m net expenditure. This is made up of £173m of gross expenditure, offset by £12m of income and recharges.
- 3.2. Based upon present forecasts it is anticipated that the financial performance of the service for 2013/14 will result in a net underspend of £380K. 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 4 and the appendix attached to this report.

#### 4. BACKGROUND / MAIN ISSUES

4.1 This report informs members of the current year revenue budget performance to date, for the service budget and provides high level summary for the consideration of Members, to period 06 (end to September 2013).

#### 4.2 Financial Position and Risks Assessment

The current forecast revenue out-turn is an underspend of £380K. The following areas of operation are highlighted together with any management action being taken where appropriate.

##### a) Energy Budgets

Estimated expenditure is expected to be £1.05M greater than budget with a forecast of £5M.

The 2013-14 budget was based mainly upon 2011-12 expenditure levels. These were then adjusted for expected contractual increases where applicable. This was the most up to date information available at the time of budget approval.

The 2012/13 actual costs were significantly higher, reflecting the volatile nature of energy prices, and changing weather patterns with extended cold spells. The most recent information therefore indicates it is prudent to allow

A table showing the last 2 years energy costs and budgets is shown below.

	2011-12 £'000	2012-13 £'000	2013-14 £'000
Budget	3,689	3,512	3,991
Actual Cost	3,791	4,730	
Estimate			5,040

The energy budgets will be adjusted in the budget process for 2014-15.

##### b) Long Term Absence Budgets

The highest demand period for the Teachers Long Term Absence budget is in the latter part of the year, and whilst expenditure is currently in line with budget there is the possibility that this budget could face significant demands. An analysis of prior and current year expenditure patterns would indicate a £90K overspend is likely. This budget will continue to be scrutinised on an on-going basis.

#### c) Unitary Charge Payments

The Unitary Charge Budget is estimated to be £130K under budget as a result of contract compliance reductions. It is proposed to transfer this underspend to the School Security budget to support essential school security works to be carried out.

#### d) School Security Works

The School Security budget is under considerable pressure, with a number of works being required to ensure compliance with current policy. The value of these essential works is expected to exceed the available School security budget by around £130K. The transfer of the budget underspend on Unitary Charge budgets will be used to fund these essential works.

#### (e) Metered Water Charges

There were a number of outstanding metered water charges across the service at the end of financial year 2013-14. Some of these related to relatively new school buildings where there were very little historical costs to assist in estimating the value of the outstanding bills to make provision in line with the year end process. The forecast overspend is £50K.

#### (f) CLD Management Committee Funds

At the time of writing this report, a total of £475K has been transferred to the seven Management Associations who have moved to leased centre status. These are, Bridge Of Don, Hazlehead, Hanover /City Centre, Kincorth, Mastrick, Midstocket and Sunnybank.

## **5. IMPACT**

- 5.1 Corporate – as a recognised top priority, the Council must take the necessary measures to balance its budget. Therefore committees and Services are required to work within a financial constraint. Every effort is being focused on delivering services more efficiently and effectively.
- 5.2 Public – this report is likely to be of public interest due to the size of the budgets involved and the nature of the services provided by Education, Culture & Sport, a number of which are front line services delivered directly to citizens within the city.

## **6. MANAGEMENT OF RISK**

- 6.1 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 with management actions identified to address budget variances in a timely manner. This report is part of that framework and has been produced to provide an overview of the current operating position.

## **7. REPORT AUTHOR DETAILS**

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01224 346352

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

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2013/2014**

**DIRECTORATE :** Education, Culture & Sport

As At 30 November 2013	Year to Date			Forecast to Year End			
	Full Year Revised Budget £'000	Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Forecast Actual £'000	Variance Amount £'000	Variance Percent %
ACCOUNTING PERIOD 8							
Head of Service - Communities, Culture & Sport	27,212	18,280	16,440	(1,840)	26,733	(479)	(1.8)
Head of Service - Schools and Educational Services	130,272	88,253	85,545	(2,708)	130,439	167	0.1
Head of Service - Policy & Performance	3,775	2,492	2,316	(176)	3,709	(66)	(1.7)
<b>TOTAL</b>	<b>161,259</b>	<b>109,025</b>	<b>104,301</b>	<b>(4,724)</b>	<b>160,881</b>	<b>(378)</b>	<b>(0.2)</b>

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2013/2014**

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

As At 30 November 2013	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
	£'000	£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 8							
STAFF COSTS	12,912	8,608	8,016	(592)	12,507	(405)	-3.1%
PROPERTY COSTS	1,819	1,352	1,465	113	1,988	169	9.3%
ADMINISTRATION COSTS	465	310	236	(74)	520	55	11.8%
TRANSPORT COSTS	174	117	75	(42)	167	(7)	-4.0%
SUPPLIES & SERVICES	5,778	3,852	2,754	(1,098)	5,663	(115)	-2.0%
COMMISSIONING SERVICES	3,886	2,590	2,162	(428)	3,424	(462)	-11.9%
TRANSFER PAYMENTS TOTAL	9,231	6,154	6,121	(33)	9,253	22	0.2%
<b>GROSS EXPENDITURE</b>	<b>34,264</b>	<b>22,983</b>	<b>20,829</b>	<b>(2,154)</b>	<b>33,522</b>	<b>(743)</b>	<b>-2.2%</b>
LESS: INCOME							
GOVERNMENT GRANTS	(693)	(462)	(467)	(5)	(693)	0	0.0%
OTHER GRANTS	(677)	(455)	(491)	(36)	(683)	(6)	0.9%
FEES & CHARGES	(2,837)	(1,891)	(1,489)	402	(2,544)	293	-10.3%
INTEREST	0	0	0	0	0	0	0.0%
RECHARGES	(333)	(222)	(222)	0	(333)	0	0.0%
OTHER INCOME	(2,512)	(1,673)	(1,720)	(47)	(2,536)	(24)	1.0%
<b>TOTAL INCOME</b>	<b>(7,052)</b>	<b>(4,703)</b>	<b>(4,389)</b>	<b>314</b>	<b>(6,789)</b>	<b>263</b>	<b>-3.7%</b>
<b>NET EXPENDITURE</b>	<b>27,212</b>	<b>18,280</b>	<b>16,440</b>	<b>(1,840)</b>	<b>26,733</b>	<b>(480)</b>	<b>-1.8%</b>

YR TO DATE PROJECTED  
VARIANCE VARIANCE  
£'000 £'000

**BUDGET TO DATE MONITORING VARIANCE NOTES**

**Staff Costs**

(592) (405)

The year to date underspend lies within a number of areas -Principally within Communities (£160K) and Libraries (£190K). Museums & Galleries (£170K) The City of Culture Team have not been at full capacity (£120K). It should be noted that there is a full year staff vacancy target of £550K which requires to be achieved. It should be noted that although there is a high year to date staffing savings, the level of vacancies attributing to this is substantially reducing as posts are being filled. Museums & galleries have filled 7.5fte posts with a further 5 posts currently in the process of being filled.

**Property Costs**

The year to date overspend is mainly due to gas & electricity charges. A year end overspend of £150K for energy is expected within this category. 113 169

**Administration costs**

Provision of £100K has been made to cover potential additional costs arising from ongoing legal cases. This has been offset by savings from other budgets within this grouping. (74) 55

**Transport costs**

The year to date underspend is mostly within Communities. A small underspend is expected on this budget at year end. (42) (7)

**Supplies & Services**

The year to date underspend mainly represents Community Centre Funds. Management Committee Funds for those Centres which have signed lease agreements are still currently being held by the authority on their behalf. At the time of writing this report, a total of £475K has been transferred to the five Management Associations who have moved to leased centre status. These are Bridge Of Don, Hanover/City Centre, Hazlehead, Kincorth, Mastrick, Midstocket and Sunnybank.. A year end underspend of £115K is estimated in this area (1,098) (115)

**Commissioning Services**

Swimming Pool management fees of £460K covering both last year and the current year are not now payable following a review of this area of operation. Provision had previously been made within the Services year end accounts for the 2012-13 fees and as this is no longer required it has been released back into the funds available to ECS. (428) (462)

**Transfer payments**

Additional current year charges of £100K in respect of the councils 50% share of irrecoverable vat, in line with the partnership agreement with Aberdeen University are now expected. This has been offset by other savings within this heading. (33) 22

**Income - Government Grants**

No significant variances from budget are forecast for this item. (5) 0

**Income - Other Grants**

No significant variances from budget are forecast for this item. (36) (6)

**Income - Fees & Charges**

The year to date income levels reflect lower than budgeted Creche income (£100K), plus lower than budgeted Library Audio subscription income (£50K) income in respect of the Art Gallery shop (£25K) and Maritime Museum Shop, (£30K) plus swimming instruction fees of £30K which are no longer applicable. The closure of Provost Skene House also means the income budget of £80K is also unachievable, although this has in the main been offset by reduced costs elsewhere within the Provost Skene House budgets. 402 293

**Income - Recharges**

No significant variances from budget are forecast for this item. 0 0

**Income - Other Income**

No significant variances from budget are forecast for this item. (47) (24)

(1,841) (480)

**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2013/2014**

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

As At 30 November 2013	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
	£'000	£'000	£'000	£'000	£'000	£'000	%
ACCOUNTING PERIOD 8							
STAFF COSTS	101,802	67,699	64,728	(2,971)	101,430	(372)	-0.4%
PROPERTY COSTS	23,270	17,053	17,671	618	24,118	848	3.6%
ADMINISTRATION COSTS	289	193	134	(59)	307	18	6.2%
TRANSPORT COSTS	208	139	141	2	209	1	0.5%
SUPPLIES & SERVICES	5,853	3,903	3,412	(491)	5,618	(235)	-4.0%
COMMISSIONING SERVICES	2,366	1,577	1,575	(2)	2,489	123	5.2%
TRANSFER PAYMENTS TOTAL	1,211	807	783	(24)	1,120	(91)	-7.5%
<b>GROSS EXPENDITURE</b>	<b>134,999</b>	<b>91,371</b>	<b>88,444</b>	<b>(2,927)</b>	<b>135,291</b>	<b>292</b>	<b>0.2%</b>
LESS: INCOME							
GOVERNMENT GRANTS	(365)	(243)	(243)	0	(370)	(5)	1.4%
OTHER GRANTS	(306)	(204)	(205)	(1)	(406)	(100)	32.7%
FEES & CHARGES	(1,119)	(746)	(664)	82	(1,131)	(12)	1.1%
OTHER INCOME	(2,937)	(1,925)	(1,787)	138	(2,945)	(8)	0.3%
<b>TOTAL INCOME</b>	<b>(4,727)</b>	<b>(3,118)</b>	<b>(2,899)</b>	<b>219</b>	<b>(4,852)</b>	<b>(125)</b>	<b>2.6%</b>
<b>NET EXPENDITURE</b>	<b>130,272</b>	<b>88,253</b>	<b>85,545</b>	<b>(2,708)</b>	<b>130,439</b>	<b>167</b>	<b>0.1%</b>

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

**Staff Costs**

The year to date position reflects a cumulative staffing underspend in respect of the schools DEM budgets and is expected to have an underspend up to £300K at financial year end, which will be in excess of the 2.5% carry forward limit and therefore come to the service and not the school.

It is predicted that probationers budget will be £180K underspent at academic year end.

The School Escorts budget is estimated to be £80K overspent. This is mainly due to additional pension costs associated with auto-enrolment of pensions. The Teachers Long term absence budget is forecast to be £90K overspent.

The forecast position assumes that schools within the DEM scheme will carry forward any staffing underspend and that the above costs and savings will remain constant.

(2,971)	(372)
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**Property Costs**

Energy costs are forecast to be £950K greater than budget, with expenditure levels in line with 2012-13 costs. Metered water charges seem likely to be overspend by £50K following a detailed review of historic and current year to date charges.

618	848
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**Administration costs**

No significant variances from budget are forecast for this item.

(59)	18
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**Transport costs**

No significant variances from budget are forecast for this item.

2	1
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**Supplies & Services**

The year to date underspend is in relation to Schools devolved teaching materials budgets, this is expected to be fully utilised by year end. Exam Fees are expected to be £350K less than budget. This has been offset by expected school milk charges being £30K higher than budget plus additional Disability Access works costs of £40K.

(491)	(235)
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**Commissioning Services**

Payments to NHS Grampian for Speech and Language Therapy are estimated to be £40K greater than budget. This may change if NHS staffing levels for this group of staff fall. Payments to private providers of Pre School nurseries are estimated to be £80K greater than budget. This is linked to a small increase in pre-school children at private nurseries.

(2)	123
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**Transfer payments**

An underspend of £80K is projected in Pupil Clothing budgets. Whilst historically the budget has been underspent by £40K, the movement of the entitlement in line with government recommendations and other authorities

(24)	(91)
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**Income - Government Grants**

The Scottish Executive Gaelic Education Grant is £5K less than previously expected.

0	(5)
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**Other Grants**

Recharges to Aberdeenshire for Aberdeenshire children with ASN needs at City schools are estimated to be £100K higher than budget.

(1)	(100)
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**Income - Fees & Charges**

Based on previous year actuals plus year to date income, Letting Income is forecast to be £50K higher than

82	(12)
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**Income - Other Income**

Shared Premises Cost Recoveries are expected to be £40K higher than budget. This is partially a result of increased annual energy and other variable property costs.

138	(8)
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(2,708)	167
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**ABERDEEN CITY COUNCIL  
REVENUE MONITORING 2013/ 2014**

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

As At 30 November 2013	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
ACCOUNTING PERIOD 8	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	2,552	1,729	1,507	(222)	2,282	(270)	-10.6%
PROPERTY COSTS	147	98	145	47	269	122	83.0%
ADMINISTRATION COSTS	467	263	260	(3)	497	30	6.4%
TRANSPORT COSTS	57	43	36	(7)	46	(11)	-19.3%
SUPPLIES & SERVICES	659	430	522	92	743	84	12.7%
TRANSFER PAYMENTS	325	217	216	(1)	325	0	0.0%
<b>GROSS EXPENDITURE</b>	<b>4,207</b>	<b>2,780</b>	<b>2,686</b>	<b>(94)</b>	<b>4,162</b>	<b>(45)</b>	<b>-1.1%</b>
LESS: INCOME							
GOVERNMENT GRANTS	(366)	(244)	(304)	(60)	(359)	7	-1.9%
OTHER GRANTS	(19)	(13)	(32)	(19)	(40)	(21)	110.5%
FEES & CHARGES	(22)	(14)	(18)	(4)	(22)	0	0.0%
OTHER INCOME	(25)	(17)	(16)	1	(32)	(7)	28.0%
<b>TOTAL INCOME</b>	<b>(432)</b>	<b>(288)</b>	<b>(370)</b>	<b>(82)</b>	<b>(453)</b>	<b>(21)</b>	<b>4.9%</b>
<b>NET EXPENDITURE</b>	<b>3,775</b>	<b>2,492</b>	<b>2,316</b>	<b>(176)</b>	<b>3,709</b>	<b>(66)</b>	<b>-1.7%</b>

YEAR TO DATE PROJECTED	
VARIANCE	VARIANCE
£'000	£'000

**BUDGET TO DATE MONITORING VARIANCE NOTES**

**Staff Costs**

The year to date underspend reflects the management of vacancies to contribute towards service wide annual vacancy factor savings of £740K. Staff structures are being reviewed and this forecast will be amended in line with the outcome of this review if these affect staffing levels during the remainder of the financial year.

An overall underspend of £270K is estimated in relation to staffing costs at year end.

(222)	(270)
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**Property Costs**

The annual School Security budget, which is a demand-led budget has now been fully committed and is liable to be overspent by approx £130K. This will be offset by savings in relation to 3Rs Unitary charges. Some credits have been received for gas and electricity for closed schools, and these are reflected in the final forecast figure.

47	122
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**Administration costs**

Additional PVG check costs of £60K are now expected as part of the councils implementation programme. This has been partially offset by underspends in other administration costs.

(3)	30
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**Transport costs**

No significant variances from budget are forecast for this item.

(7)	(11)
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**Supplies & Services**

The main variance relates to additional Software Licence fees of £70K associated with the MIS project.

92	84
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**Transfer Payments**

No significant variances from budget are forecast for this item.

(1)	0
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**Government Grants**

No significant variances from budget are forecast for this item.

(60)	7
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**Other Grants**

This represents a small Staff Development Grant received from NHS Grampian for Substance Misuse

(19)	(21)
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**Income - Fees & Charges**

No significant variances from budget are forecast for this item.

(4)	0
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**Other Income**

No significant variances from budget are forecast for this item.

1	(7)
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(176)	(66)
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## **Glossary**

The following glossary refers to terms used within the body of the report and its appendices

### **Staff Costs**

This cost category includes all direct staff costs such as salaries and wages as well as indirect staff costs such as pension and lump sum payments.

### **Property Costs**

This heading includes all costs associated with the upkeep of buildings and grounds. This includes such expenditure as rates, energy, property repairs, and the 3 R's unitary charge.

### **Administration Costs**

This heading relates to the administrative functions associated with the service. This includes such expenditure as courses, printing & stationery, telephones, disclosure checks and advertising.

### **Transport Costs**

This heading includes the costs of day to day travel for all staff, car parking passes, and any relocation travel expenses.

### **Supplies & Services Costs**

This heading relates to a number of types of expenditure, and includes purchase, hire, repair and maintenance of equipment, exam fees, Community Centre management funds purchases, schools per capita budgets.

### **Commissioning Services**

This heading includes payment for services carried out by external agencies. This includes payments in respect of External Placements, swimming pools, Grampian Health Board.

### **Transfer Payments**

This mainly reflects payments to third parties such as clothing grants, free school meal costs and education maintenance allowance payments, grants and contributions to external bodies.

### **Capital Financing Costs**

This is the repayment costs associated with projects previously approved within the Non Housing Capital Programme. The budget reflects the planned repayment of both capital and interest elements.

### **Income - Fees & Charges**

This is income generated from the sale of services. This includes admission charges, premises hire, music and coaching fees catering sales and the sale of season tickets.

### **Income - Other Income**

This tends to encompass expenditure recoveries and includes education maintenance allowance reclaims from the Scottish Government, DEM Target Savings, funding carried forward from previous years and miscellaneous income categories.

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## ABERDEEN CITY COUNCIL

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COMMITTEE	Education, Culture & Sport
DATE	30 January 2013
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Monitoring – Education, Culture & Sport Projects
REPORT NUMBER:	EPI/13/143

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### 1. PURPOSE OF REPORT

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

### 2. RECOMMENDATION(S)

The Committee note the current position.

### 3. FINANCIAL IMPLICATIONS

The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such implications. As part of the Council's five year business plan, capital expenditure is now monitored within a five year timescale where appropriate. This has given budget holders the ability to profile across the full five years. In year monitoring will continue, alongside monitoring the complete Capital Programme.

Some projects are now profiled for little or indeed no expenditure in the current financial year. In these instances, budget holders have profiled the intended expenditure in the appropriate financial year. Budget holders who are profiling slippage on a legally committed project into the next financial year(s) are also profiling this expenditure into the appropriate year.

### 4. OTHER IMPLICATIONS

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

## 5. BACKGROUND / MAIN ISSUES

As reported at the Finance & Resources Committee in June 2012, the overall responsibility for the monitoring / management of the Capital Programme lies with the Head of Asset Management & Operations. The Planning & Monitoring Officer within Asset Management & Operations is in regular contact with the Service Representative and the Capital Accountant, reporting in the first instance to the Corporate Asset Group. This ensures that the spend figures are always up to date and accurate.

Education, Culture & Sport has a total of 8 projects, totaling £12.512 million allocated to it from the 2013/14 Non-Housing Capital Programme. The projects and total budget committed to each project included in the programme are:-

- 1) School Estate Strategy - Bucksburn / Newhills  
£1.737 million
- 2) School Estate Strategy – Riverbank  
£1.654 million
- 3) Provision for Children with Complex Needs  
£6.422 million
- 4) Tullos Pool Refurbishment  
£771,000
- 5) Museums Collections Centre  
£246,000
- 6) Art Gallery HLF Redevelopment  
£1.1 million
- 7) Woodside Replacement Pitch  
£82,000 (project completed)
- 8) Replacement School for Kincorth and Torry Academies  
£500,000

The new Milltimber Primary School project has no budget for 2013/14, however it is in the five year programme of works with expenditure expected to begin in 2015/16.

Spend to end of November for all capital projects totals £5.234 million. Appendix A provides a breakdown of this spend.

An update on the capital position will be reported to this Committee on 27 March 2014.

## 6. IMPACT

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

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

## 7. MANAGEMENT OF RISK

There are specific risks with each of the projects which are managed by the budget holders and the project teams. The Corporate Asset Group has responsibility for managing and delivering the overall capital programme.

## 8. BACKGROUND PAPERS

Non-Housing Capital Programme 2012/13 – Capital Monitoring Report. Approved at Finance & Resources Committee on 12 September 2013.

## 9. REPORT AUTHOR DETAILS

David Marshall  
Planning & Monitoring Officer  
✉ [damarshall@aberdeencity.gov.uk](mailto:damarshall@aberdeencity.gov.uk)  
☎ 01224 523191

**Appendix A:  
Capital Monitoring – Education, Culture & Sport Projects 2013-14 to 2017-18**

Project Description	Revised Budget 2013/14  £'000	Spend to December 2013  £'000	Five year budget 2013- 18  £'000	Legal Commit- ments  £'000	Profiled out- turn 2013-18  £'000
School Estate Strategy - Bucksburn / Newhills	1,737	1,399	12,079	1,103	11,747
School Estate Strategy - Riverbank	2,526	2,279	2,614	0	2,279
Provision for Children with Complex Needs	6,422	6	14,707	0	14,707
Tullos Pool Refurbishment	771	1,058	771	0	1,058
Museums Collections Centre	246	0	3,000	300	3,000
Art Gallery HLF Redevelopment	1,100	423	29,000	615	29,103
Woodside Replacement Pitch	82	69	82	0	69
New Academy to the South	500	0	32,000	0	32,000
New Milltimber Primary	0	0	11,750	0	11,750
<b>Totals</b>	<b>13,384</b>	<b>5,234</b>	<b>106,003</b>	<b>2,018</b>	<b>105,713</b>

\*Revised budget includes carry forward and adjustments approved by Finance & Resources Committee.

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>30<sup>th</sup> January 2014</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Education, Culture and Sport Performance Report</b>
REPORT NUMBER	<b>ECS/14/001</b>

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

The purpose of this report is to:

- provide Elected Members with a summary of quarterly, and rolling year Education, Culture and Sport (E,C&S) performance data up to and including 31st December 2013.

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

The Committee is asked to:

- Approve the E, C&S Service Performance report for the period October to December 2013.

### **3. FINANCIAL IMPLICATIONS**

There are no direct financial implications arising directly from the report.

### **4. OTHER IMPLICATIONS**

There are no direct implications arising from this report however, the purpose of performance measurement and reporting is to manage improvement to services to the community. The measures ensure linkage to the Single Outcome Agreement and the themes contained in “Improving Scottish Education.”, together with the Administration’s Policy Statement ‘Smarter Aberdeen’, - “Improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.”

## 5. BACKGROUND/MAIN ISSUES

### 5.1 Service Plan Priorities and Reporting

- As reported to the previous meeting of this Committee, the Service is in the process of redefining its Service Plan Priorities, around four core objectives which will drive the work of the Service over the next 18-24 months in particular and will be reflected in future performance report structures on completion of this process.

The four new Priorities, as identified by the Directorate's Leadership, based on the overarching aim of the Education, Culture and Sport Service which is to 'Improve learning opportunities to deliver better outcomes', are outlined below:

- Accelerating progress to improve outcomes for specific underperforming groups and areas;

Additional Support Needs  
Literacy  
Adults

- Improve health and wellbeing outcomes through people becoming more active more often and improving mental health resilience
- Improve and increase positive and sustained destinations for 14-25 year olds
- Extending quality cultural opportunities

These Priorities and action linkages that support this work, alongside the wider range of existing strategic Actions, will be encompassed within a revised iteration of the E,C&S Service Improvement Plan.

The outcomes from this process will be reflected in a renewed Progress of Actions template and Indicator Suite, due for completion by the end of January 2014, which will be reported to future meetings of the Committee.

- The reports attached at **Appendices A,1-2** outline indicators as follows:

Scorecard and Trend Chart analysis relating to Service Performance Indicators covering the most recently available monthly and quarterly data up to and including 31<sup>st</sup> December 2013.



- The briefing attached at **Appendix B** offers detail around the City's pre-appeal SQA outcomes arising from the 2012-13 academic year.
- The reports attached at **Appendices C, 1-2** provide detail around the levels of Attendance, Absence and Exclusions within City school establishments for 2012-13
- **Appendix D** provides information linked to the City's 2012-13 outcomes from the School Leaver Destination Report (SLDR) surveying provided by Skills Development Scotland against Initial Destinations.

## 5.2 **Key Analysis**

Members should note the following performance this period:

### 5.2.1 **Schools and Educational Establishments**

The briefings attached as Appendices B, C and D relate the most recent performance data linked to Schools and Educational Establishments including:

- 2012-13 SQA Attainment
- School Attendance, Absence and Exclusion Levels
- 2012-13 School Leaver Initial Destinations

### 5.2.2 **Communities, Culture and Sport**

#### 5.2.2.1 **Library and Information Services**

#### 5.2.2.2 **Quarterly Key Performance Indicators: Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points**

Over the period from October to December 2013, there were 55,476 uses of PC terminals and Wi-Fi Netloan connections, 21.5% greater than were recorded during the third quarter of 2012.

The component indicators reflect a 6.3 % increase in Wi-Fi Netloan users with a 9.5 % rise in the number of PC uses made within facilities that, in the case of the latter figure, is a reversal of the long term trend recorded over a substantive period.

Anecdotally, it is suggested that this rise may link to the increasing demand for public network access arising from aspects of the welfare reform agenda.

#### 5.2.2.3 Quarterly Key Performance Indicators: Visits In Person

There were a total of 240,541 visits in person to Library premises in the third quarter of 2013-14 which is 1.1% lower than that recorded over Quarter 3 in 2012-13. This aggregated figure covers a range of individual facility outcomes with the combined Central Libraries generating an increase of 1.3% and community based premises noting some 3,800 fewer visits.

#### 5.2.2.4 Quarterly Key Performance Indicators: Virtual Visits

The Library and Information Services recorded a total of 165,235 virtual visits in the 3rd Quarter of 2013-14, some 59,823 visits (+ 56.8%) ahead of the comparable period using adjusted 2012 figures incorporating extrapolated data and 79,813 (+93.4%) in advance of the actual recorded position in 2012.

#### 5.2.2.5 Quarterly Combined Key Performance Indicator – Visits

The figure for combined In Person and Virtual Visits to Libraries, that links to existing specified Statutory Performance Indicator (SPI) reporting, for Quarter 3 is 405,776 (+23.5 %) with a year-to-date outcome which is 12.8 % in advance of the comparable nine month period in 2012 with 1,230,922 visits to date.

### 5.2.3 Museums and Galleries

#### 5.2.3.1 Quarterly Key Performance Indicators: Visits in Person

65,995 visits in person were recorded against the four Museum and Gallery premises during Quarter 3, some 1.7 % higher than in 2012-2013 although, adding in 2012 data relating to Provost Skene's House, the comparative increase is proportionately lower at 1.7%.

This reflects increased comparative attendance levels at three of the premises, with Art Gallery and Maritime Museum visits rising by 12.6%, 12.3% respectively and The Tolbooth generating 5,593 visits as opposed to none over the course of October-December in 2012.

### 5.2.3.2 Quarterly Key Performance Indicators: Virtual Visits

328,382 virtual visits to web-based Museums and Galleries services were recorded in Quarter 3, a rise of 180.8 %, with cumulative visits to date rising to over 632,000, + 73.7% ahead of 2012 figures.

## 5.2.4 Sport and Physical Activity

### 5.2.4.1 Key Performance Indicators – Indoor Sports Facilities

There were 123,822 and 188,748 attendances recorded at indoor sports facilities operated by Sport Aberdeen and Aberdeen Sports Village in turn over October, November and December 2013, which are reflected in the Service Scorecard and Trend Charts (Appendix A1 and A2).

#### Sport Aberdeen

The data recorded against Sport Aberdeen admissions covers the period from 1<sup>st</sup> October to 30<sup>th</sup> November 2013 but excludes December figures as the current reporting schedule requires that monthly data is submitted within a timescale of four weeks from the end of the prior month.

Comparison of the two month's figures provided, records an increase of 13,178 admissions, or 11.9%, on 2012 data with seven of the eleven premises noting rising attendances and the cumulative figure (April to November) being 21.0% ahead of the same time period in the previous year

#### Aberdeen Sports Village

Data for the combined period (October – December) records a total of 188,748 attendances, an increase of 2.3% over the same quarter last year with rising figures being noted against both the Management Bookings and Classes categories although Ticketed and Booked Activities fell marginally by 0.4% and 0.5% respectively.

### 5.2.4.2 Quarterly Key Performance Indicators – Pool Facilities

Attendance figures covering Sport Aberdeen managed facilities of 72,668 for the period now incorporate those generated through the re-opening of Tullos Swimming Pool in November ( + 1,051 uses from the first week of operation).

This represents a comparative year on year increase of 6.9% against Quarter 3 in 2012 with a total of 262,794 admissions recorded to date within this fiscal year. Although this cumulative total is just over 3.0% lower than the same nine month period in previous year, there appears to be a more robust trend with attendance levels more closely matching 2012-13 levels subsequent to a relatively challenging performance in Quarter 1.

### **5.3 Service Wide**

#### **5.3.1 Absence Management (Rolling Monthly Reporting Period)**

The average number of days lost through absence within the E, C&S Directorate per employee over a rolling twelve month period up to December 2013 was 8.2 days.

This represents an equivalent decrease in the month on month figure of 0.2 days and provides for an aggregated mean of 8.33 days across the three month period which is 0.83 averaged days per person above the same quarterly period in 2012.

#### **5.3.2 Enquiries & Complaints (Quarterly Reporting Period)**

The Service received 18 enquiries/complaints during the course of October-December 2013. Of these, 16 were responded to within the corporate timescale of 20 days, resulting in an 88.8% outcome with 50% of these being responded to within five working days.

#### **5.3.3 Health and Safety (Monthly Reporting Period)**

##### **5.3.3.1 Reportable Accidents**

There were 2 Health and Safety reportable accidents recorded over the course of December 2013, providing for a quarterly outcome of 5 recorded reportable accidents during Quarter 3.

##### **5.3.3.2 Reportable Incidents (Monthly Reporting Period)**

There was a single reportable health and safety related incident recorded for December 2013 and a total of 15 incidents recorded against the three month period from October to December 2013.

##### **5.3.3.3 Workplace Inspections (Monthly Reporting Period)**

There were no workplace inspections scheduled for December, resulting in a quarterly average of 79.5% of inspection returns completed within the required timescales and, of those scheduled for Quarter 3, 88.0% were completed and returns received.

## **6. IMPACT**

### **Legal**

The Council is required to act as set out in the Statutory Performance Indicator 2012 Direction provided by the Audit Commission in respect of its reporting obligations.

## Resources

No additional resources are required to undertake performance management which is a core responsibility of managers.

## Other


There may be property, equipment or Health and Safety implications arising from the Service-wide Health and Safety update included in this report. Actions arising from this update are being taken forward by the E, C&S Service as required.

## 7. BACKGROUND PAPERS

- **Appendices A 1-2:** Service Performance Scorecard and Trend Charts up to 31<sup>st</sup> December 2013.
- **Appendix B:** SQA Pre-Appeal Attainment For 2012-13 Academic Year
- **Appendices C1-2 :** 2012-13 School Attendance, Absence and Exclusion Levels
- **Appendix D:** 2012-13 Aberdeen City Initial School Leaver Destinations Return

## 8. REPORT AUTHOR DETAILS

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Education, Culture & Sport

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## Appendix A1: ECS Performance Scorecard - January 2014

Summary scorecard of Service Plan indicators against Service Plan themes

**Report Author:** Alex Paterson

**Generated on:** 16 January 2014



Performance Data		Traffic Light	
Amber			1
Green			4
Data Only			7

### Priority 04 - Technology

Performance Measure	October 2013	November 2013	December 2013	Q3 2013/14		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points	21,521	19,525	14,430	55,476	55,476	Linked to SPI 2		↑
Number of visits to libraries - virtual	64,706	58,064	42,465	165,235	165,235	Linked to SPI 1		↑
Number of visits to/uses of council funded or part funded museums - virtual	93,595	127,528	107,259	328,382	328,382	Linked to SPI 1		↑

### Priority 05 - Health and Wellbeing

Performance Measure	October 2013	November 2013	December 2013	Q3 2013/14		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex	132,283	137,489	42,792	312,570	312,570	Linked to SPI 1		↑
Number of attendances at swimming pools (excluding community/school pools)	36,367	36,301	N/A	72,668	72,668	Linked to SPI 1		↑

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

Performance Measure	October 2013	November 2013	December 2013	Q3 2013/14		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
Number of visits to libraries - person	89,849	87,285	63,407	240,541	240,541	Linked to SPI 1		
Number of visits to/usages of council funded or part funded museums - person	25,544	24,745	15,706	65,995	65,995	Linked to SPI 1		

**Priority 08 - Better Performing/Value for Money**

Performance Measure	October 2013	November 2013	December 2013	Q3 2013/14		Target	Status	Long Trend
	Value	Value	Value	Value	Value			
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	8.4	8.4	8.2			10.0		
Health and Safety Reportable Accidents	1	2	2	5	5	9		
% of complaints and enquiries responded to within current corporate timescale of 20 working days				89%	89%	95%		
Number of ECS Workplace Inspections Completed to Date	83%	76%	100%	88%	88%	100%		
Health and Safety Incidents	9	5	1	15	15	54		

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

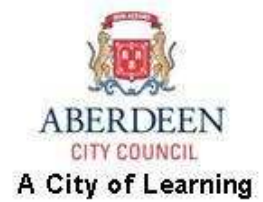
Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse



# Appendix A2: ECS Performance Trend Chart - January 2014

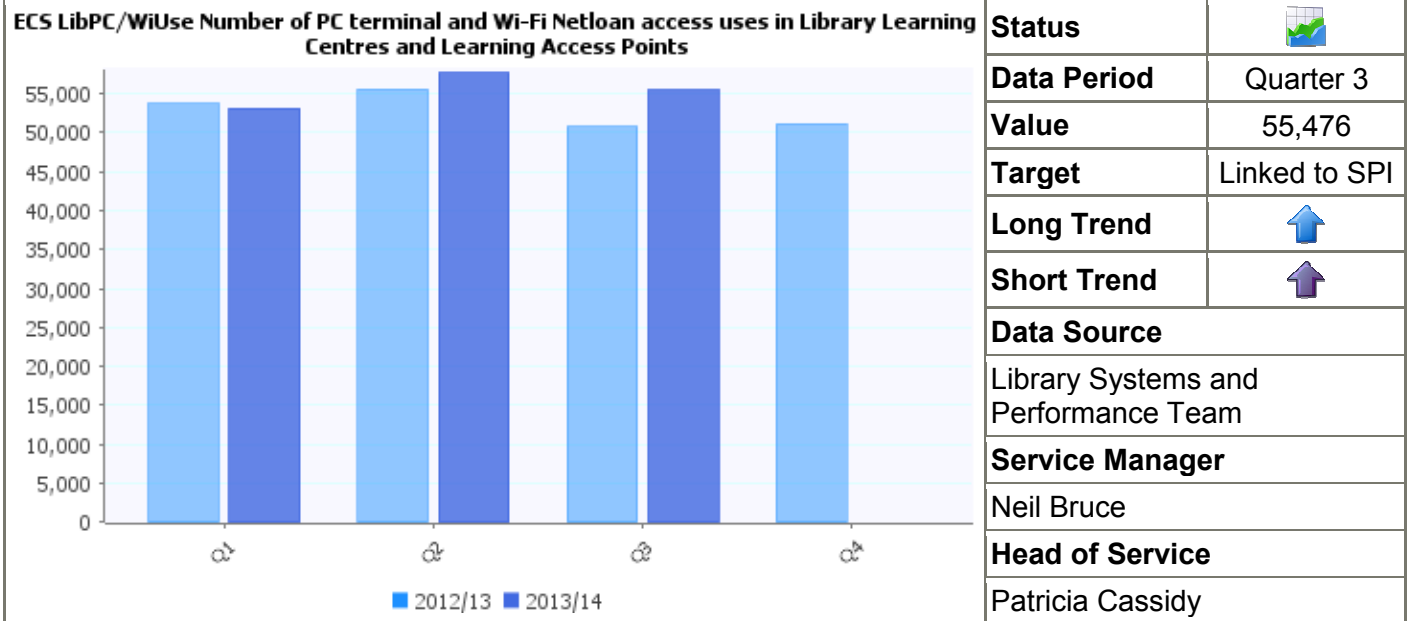
Report Author: Alex Paterson  
Generated on: 16<sup>th</sup> January 2014



## Education, Culture and Sport; Priority 04 - Technology

### Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

Library and Information Services

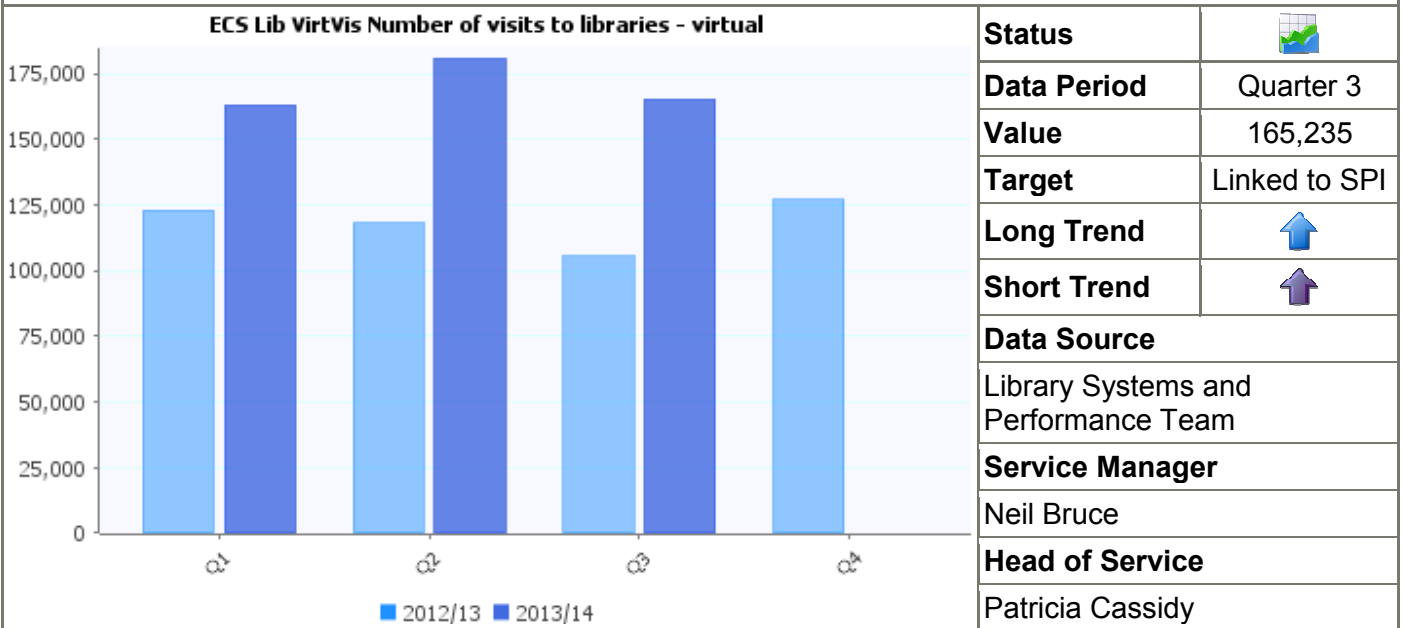


### Narrative and Analysis

There were a total of 55,476 users of the combined Netloan and PC terminal provision over the course of October-December 2013, an increase of 9,804 users (+21.5%) against the same period in 2012. Within this total, there were 50,035 PC uses (+9.5%) and 5,441 Wi-Fi Netloan uses (+6.3%) respectively

### Number of visits to libraries - virtual

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



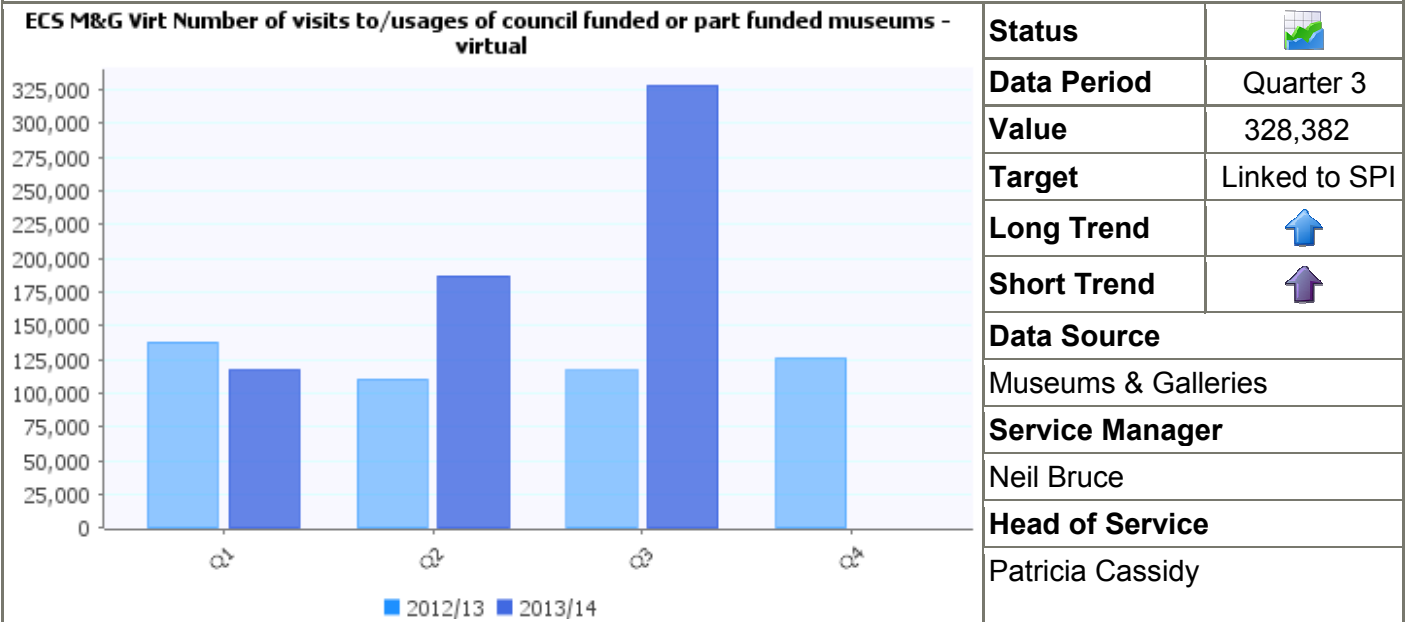
<b>Status</b>	
<b>Data Period</b>	Quarter 3
<b>Value</b>	165,235
<b>Target</b>	Linked to SPI
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Library Systems and Performance Team
<b>Service Manager</b>	Neil Bruce
<b>Head of Service</b>	Patricia Cassidy

#### Narrative and Analysis

The Library and Information Service recorded 165,235 virtual visits against its on-line offerings during Quarter 3, an increase of 59,823, or just under 57% compared with the adjusted 2012 outcome which is in line with the pattern of trend growth which has been recorded from the commencement of the fiscal year.

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

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



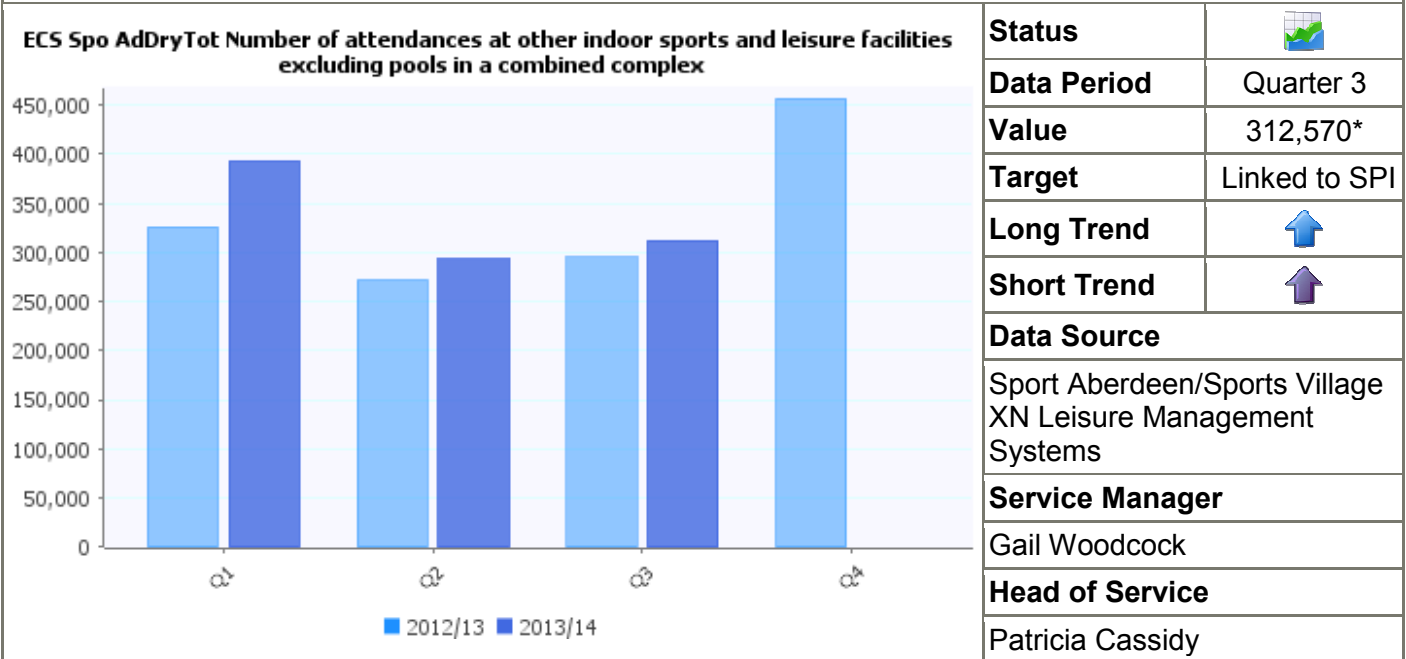
**Narrative and Analysis**

The Museums and Galleries Service noted a substantive increase in virtual visits to linked websites during Quarter 3 with over 320,000 ‘hits’ over the course of the period, an increase of 180% in comparison with 2012, which aligns with the increased availability of on-line offerings currently being introduced and an increased capacity for recording visits across various supported websites.

**Education, Culture and Sport; Priority 05 - Health and Wellbeing**

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

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



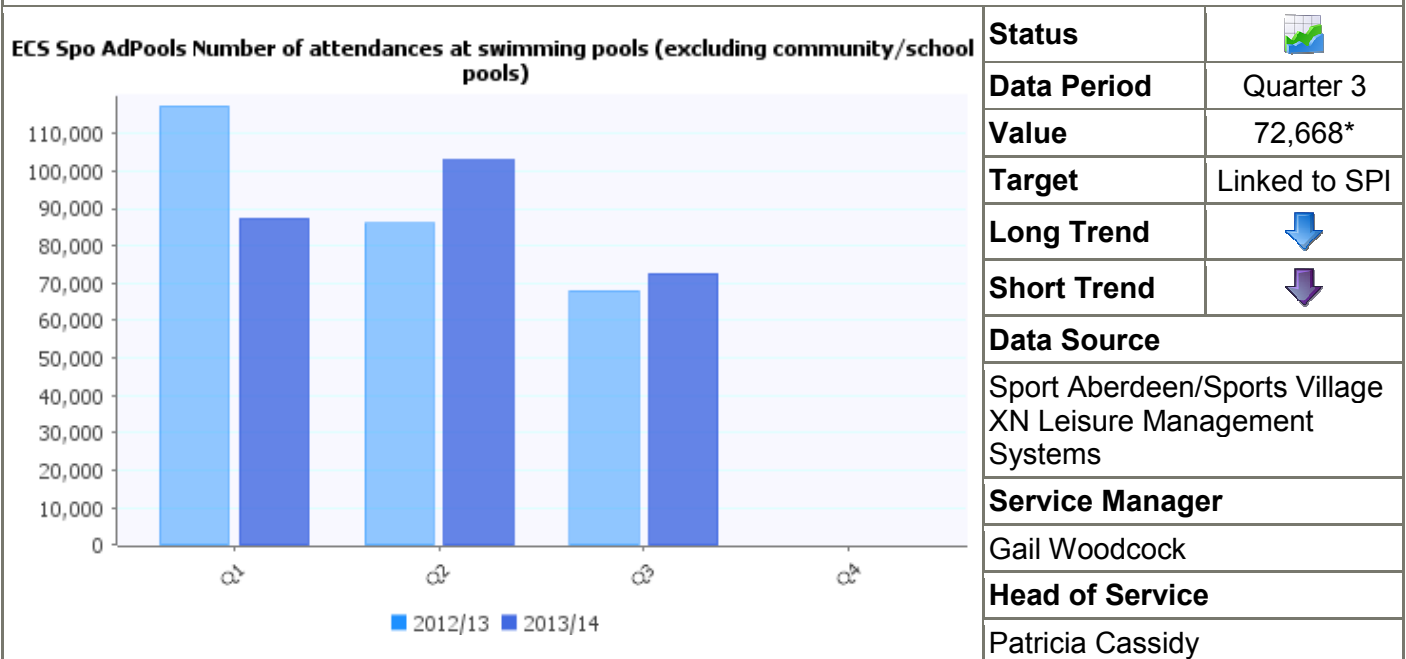
**Narrative and Analysis**

This combined detail provides for a current quarter total, based on the available figures, of 312,570 which, on a like for like basis, equates to comparative increases of 11.9% and 2.3% for the two organisations respectively and an overall rise of 5.9% in admissions to non-pool premises for the period.

\* The data relating to Quarter 3 incorporates October and November information produced by Sport Aberdeen and full three month attendances generated by Aberdeen Sports Village.

### Number of attendances at swimming pools (excluding community/school pools)

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



### Narrative and Analysis

Pool facilities noted a comparative overall increase in attendances as against 2012 with an additional 4,664 admissions, equivalent to a 6.9% rise, with Cults and the Beach Leisure Centre contributing the majority of growth and Tullos Pool adding over 1,000 attendances from the first week of operation in November.

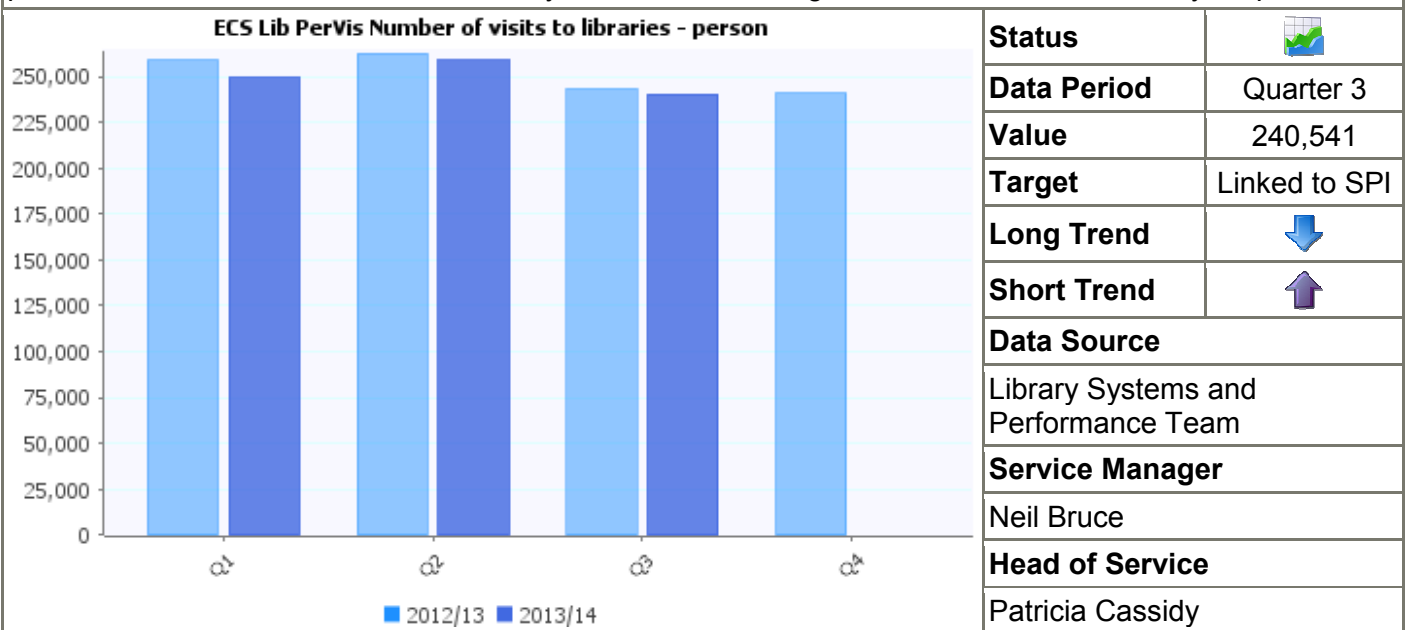
This was, however, counter-balanced by reduced attendances at Hazlehead and Bucksburn Pools whilst the remaining sites generally performed at levels similar to that experienced in October and November in the previous year.

\* The data relating to Quarter 3 incorporates October and November information produced by Sport Aberdeen and, as such is a partial period total

**Education, Culture and Sport; Priority 06 - Engagement in Arts, Heritage, Culture and Sport**

**Number of visits to libraries - person**

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



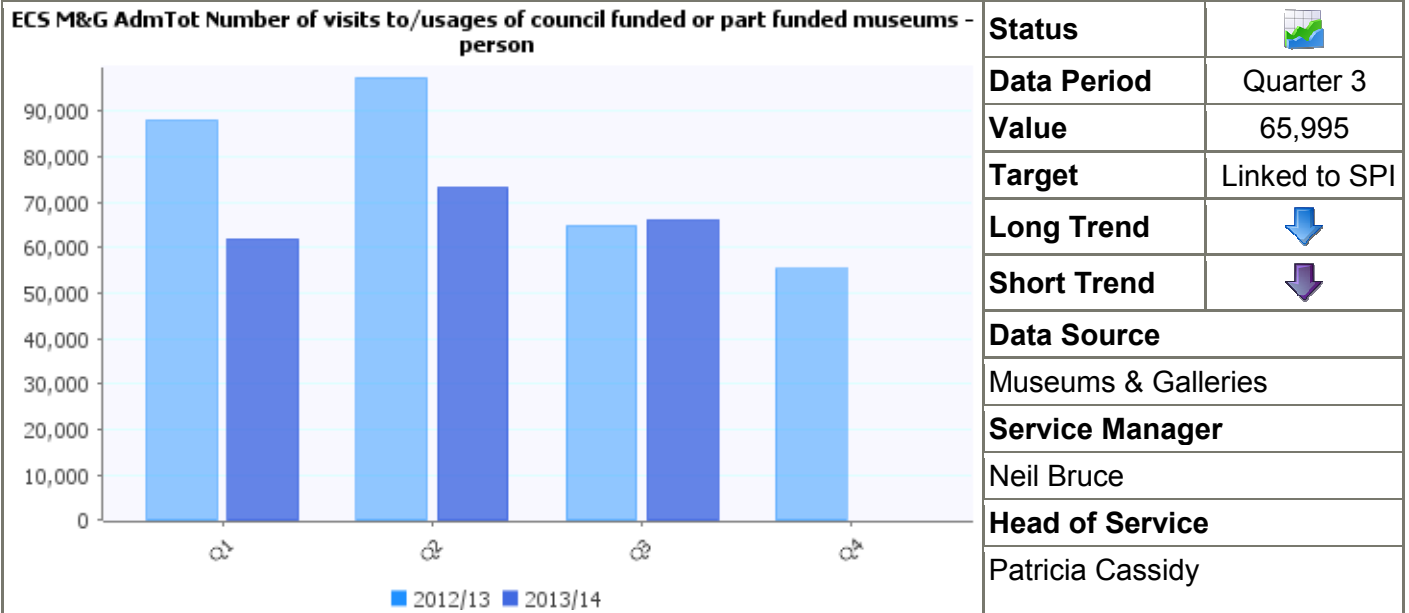
**Narrative and Analysis**

Over the course of October-December 2013, Libraries experienced a marginal comparative reduction in visits in person of 1.1% against Quarter 3 in 2012 with over 240,000 visits.

Within this total, there was a comparable increase in footfall against the services based within the Central Library whilst the community libraries, with the exception of four sites, did less well than in the previous year with an overall reduction in visits of 2.4%

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

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



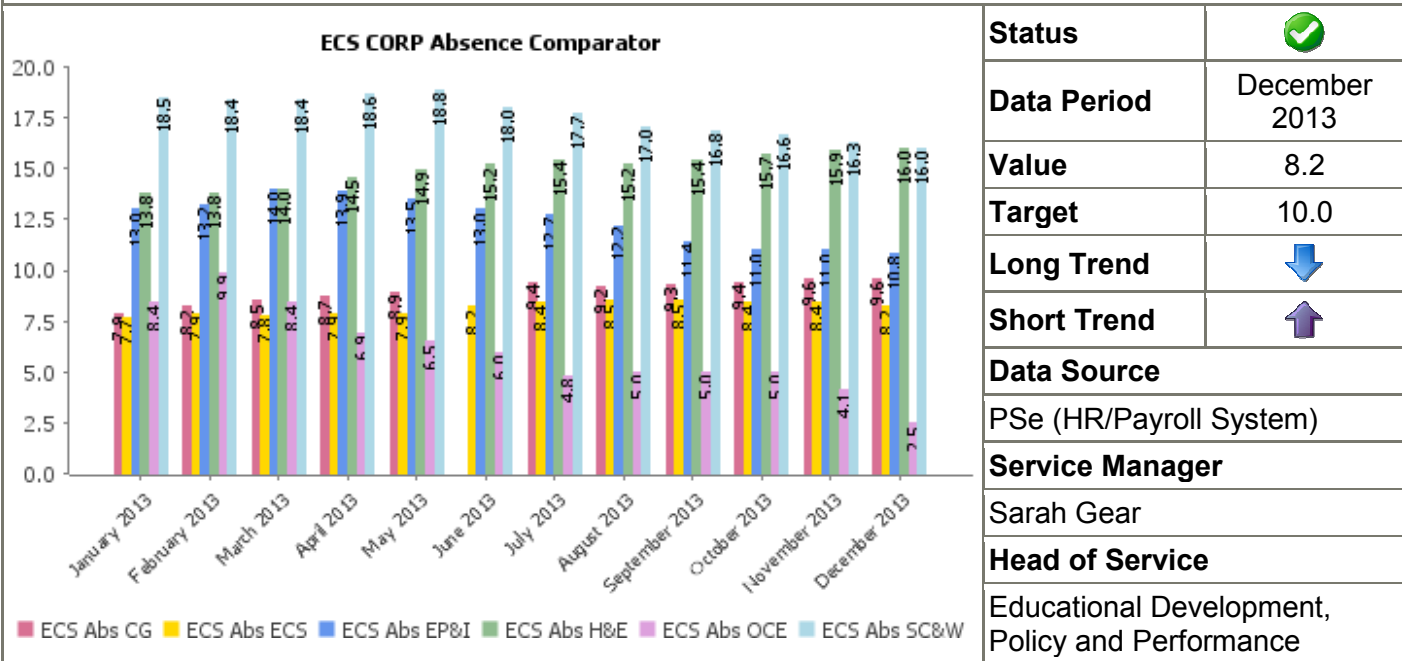
### Narrative and Analysis

With the impact of the loss of admissions to Provost Skene's House from 2012 beginning to effectively 'leach' out of the comparative data set, overall attendance levels for Quarter 3 are showing a small increase on the previous year with 65,995 attendances, a rise of some 1.7%. Comparing the year-on-year performance of only the four currently operating facilities, including the expanded programme of activities at The Tolbooth, offers a substantially more positive outcome with a quarterly increase of 20.2% against the previous quarter.

**Education, Culture and Sport; Priority 08 - Better Performing/Value for Money**

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

Education, Culture and Sport Service and Corporate Absence levels showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period



**Narrative and Analysis**

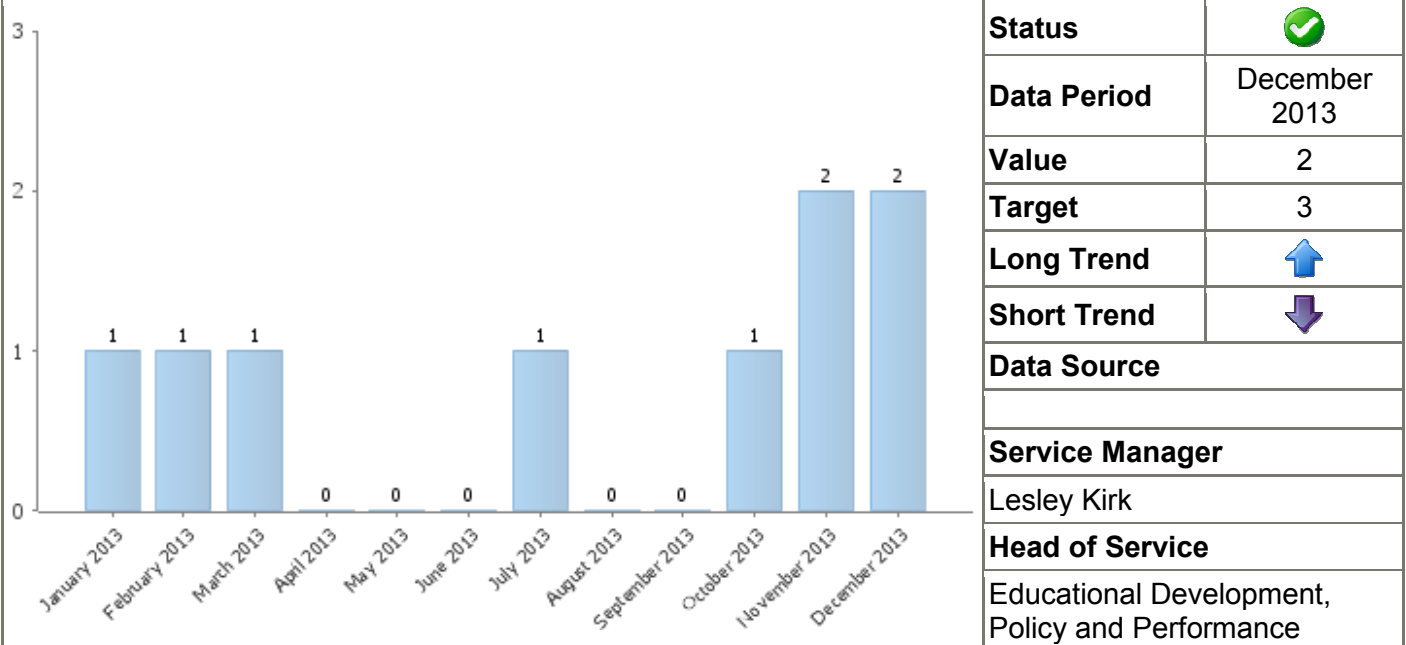
The average number of days lost through absence within the E, C&S Directorate per employee over a rolling twelve month period up to December 2013 was 8.2 days. This represents an equivalent decrease in the month on month figure of 0.2 days and provides for an aggregated mean of 8.33 days across the three month period which is 0.83 averaged days per person above the same quarterly period in 2012.



## Health and Safety Reportable Accidents

This indicator records the number of monthly accidents/injuries occurring across all Directorate service teams which are reportable to the Health & Safety Executive (HSE) under the Report of Injuries, Diseases or Dangerous Occurrence Regulations 1995 (RIDDOR).

An accident/injury is reported on an accident report form (F2508) and is determined to be reportable to the HSE under RIDDOR when (a) an employee dies or is injured or is unable to perform their normal work duties for more than seven consecutive days, or (b) a member of the public is injured following an accident that arises out of, or in connection with work and is taken to hospital for treatment.

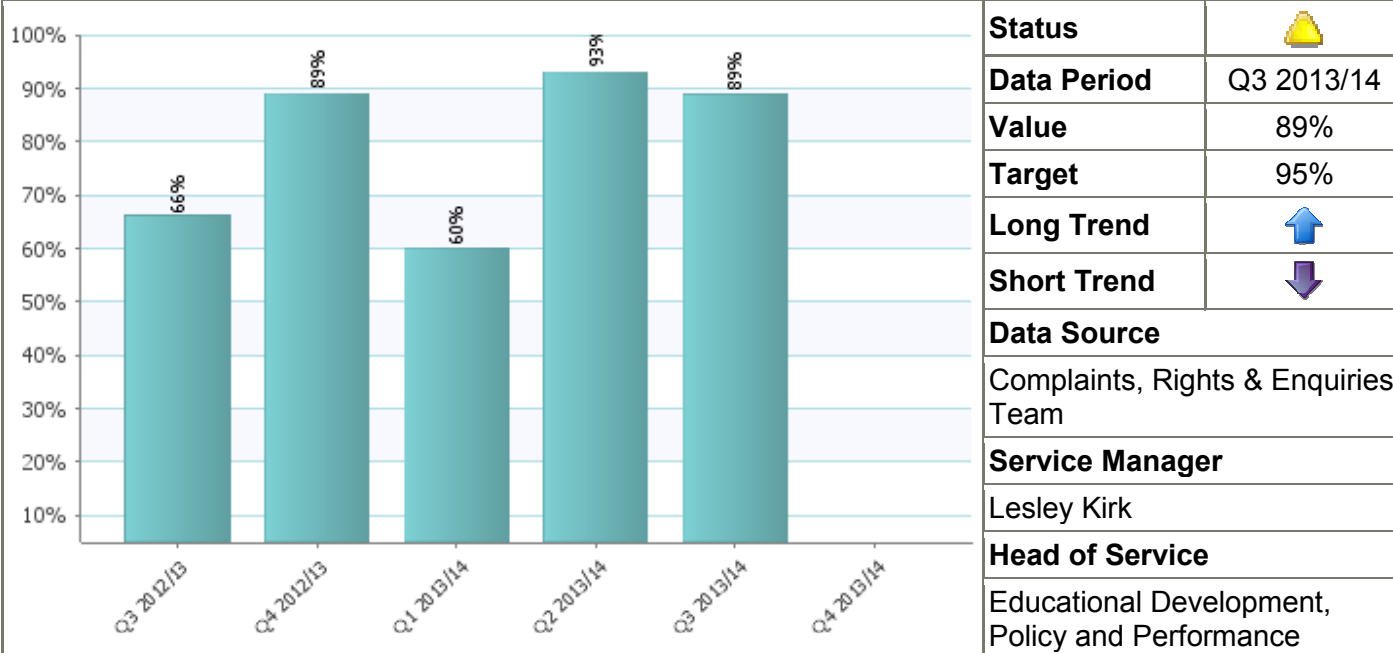


### Narrative and Analysis

2 reportable accidents were recorded across the Service during December with a total of five RIDDOR incidents being noted over the third quarter of 2012/13 against a 'target' of 9 accidents per three monthly period

**% of complaints and enquiries responded to within current corporate timescale of 20 working days**

This Education, Culture and Sport performance indicator monitors the percentage of formal enquiries and complaints received from the MPs, MSPs, government agencies, members of the public, Elected Members and the press, met within the corporate standard for a response which 20 working days. The trend calculation method is ongoing - Short trend calculates current period v previous period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



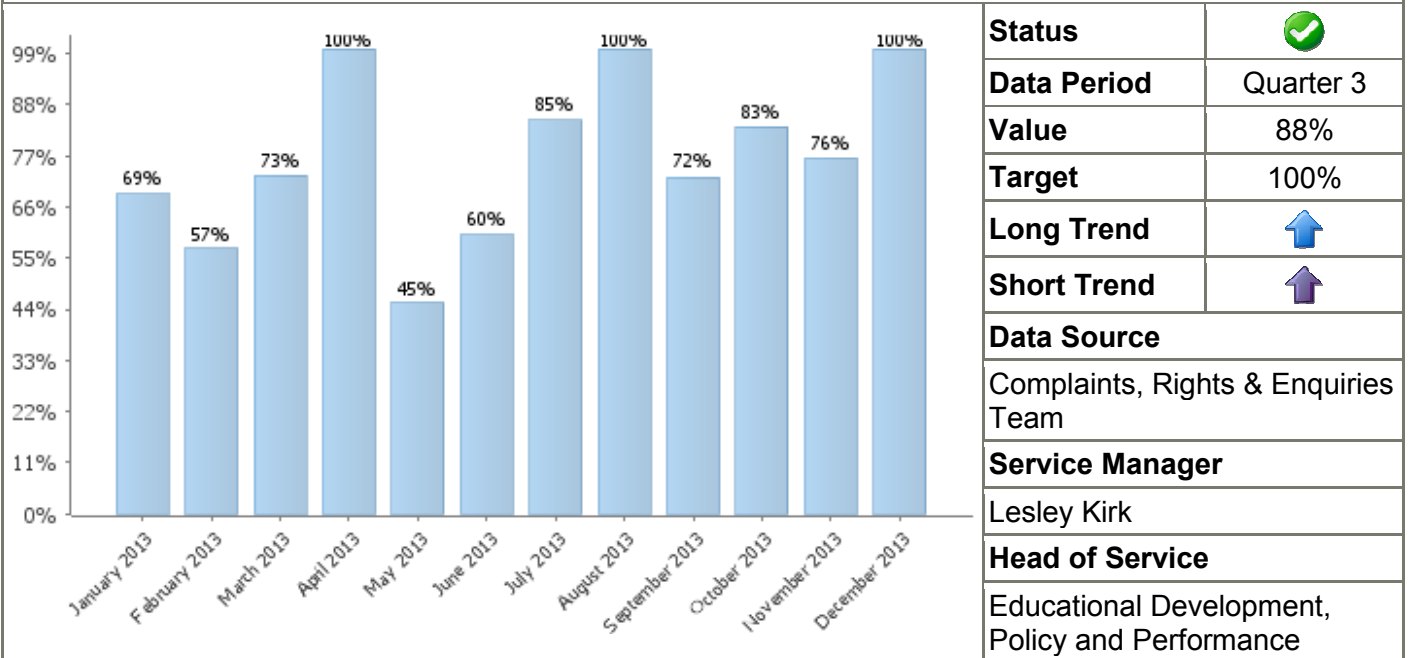
<b>Status</b>	
<b>Data Period</b>	Q3 2013/14
<b>Value</b>	89%
<b>Target</b>	95%
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Complaints, Rights & Enquiries Team
<b>Service Manager</b>	Lesley Kirk
<b>Head of Service</b>	Educational Development, Policy and Performance

**Narrative and Analysis**

There were 18 formal enquiries and complaints received by the Service over the course of Quarter 3 (September to December 2013, of which 16 (88.8%) were responded to within the corporate standard of 20 days and 8 (50%) of these being provided within five working days.

### Number of ECS Workplace Inspections Completed to Date

A Workplace Inspection is a planned and recorded 'walk through' check of a workplace, completed by each establishment on two occasions in a calendar year to identify potential risks and implement any required actions. The table below indicates the % of completed inspection returns received from establishments within the scheduled timescale on a monthly basis.



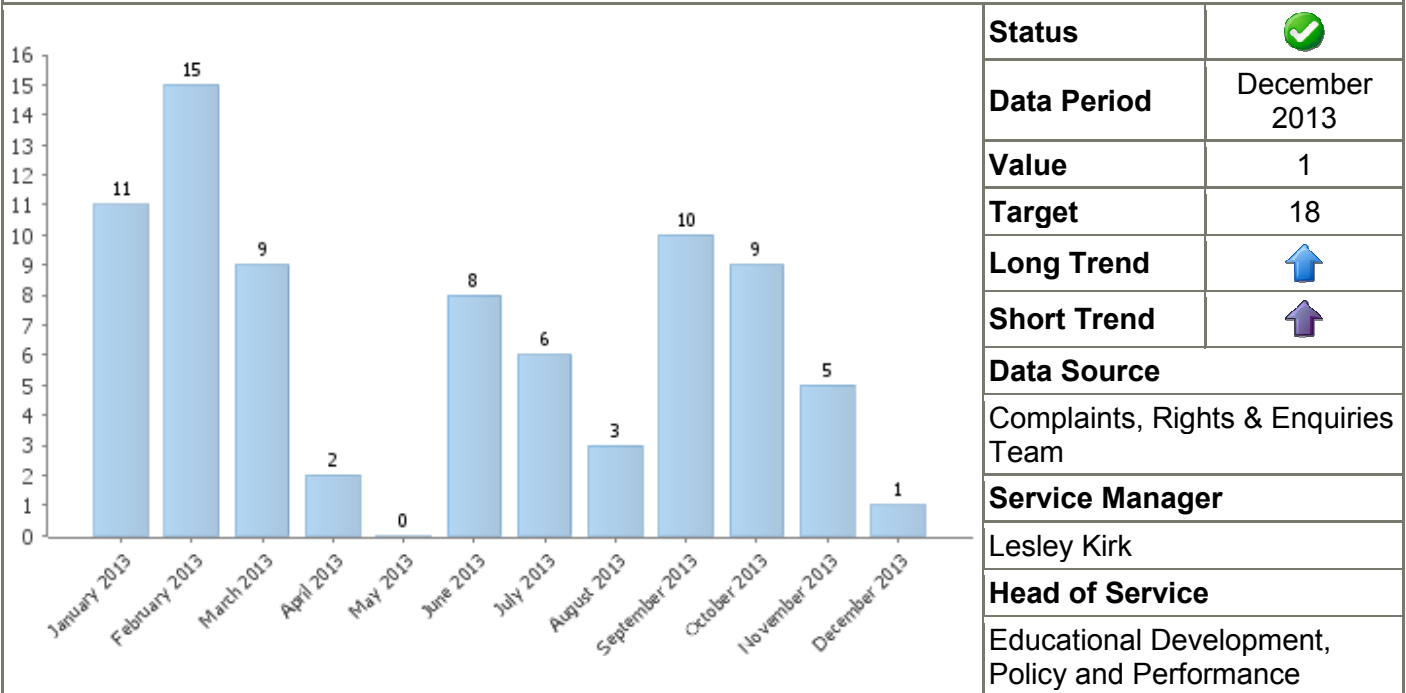
### Narrative and Analysis

There were no establishment inspections conducted or programmed for December 2013 resulting in an averaged three month outcome of 79.5% of inspection returns being received within the timescale required and 88% of the scheduled inspection returns having been completed during the course of the quarter.

## Health and Safety Incidents












A report to show Health and Safety Incidents from across the service. These may include vandalism, damage to property, breaches of security and violent incidents between pupils. (Violent incidents by pupils towards staff or another third party are reported separately).

Also reported in these figures are incidents classed as 'A Dangerous Occurrence' which is a serious failure of equipment, premises or plant as defined by the Reporting of Injuries, Dangerous Diseases and Occurrences Regulations 1995 (RIDDOR).



## Narrative and Analysis

There was a single recorded Health and Safety related incident recorded during December 2013, providing for a 3<sup>rd</sup> Quarter total of 15 incidents across the E, C&S Service.

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

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## Appendix B

### SQA EXAMINATION RESULTS 2013

#### Briefing Synopsis:

This briefing note follows on from the initial SQA analysis in August 2013 and provides analysis of the 11 measures of SQA attainment as at September 2013. Data is pre-appeal<sup>1</sup> and covers the following courses: National Courses, Access Courses, and Standard Grades. Results prior to 2012 are post-appeal. Aberdeen City results for 2013 are rounded to 0dp. The main points of contact for this briefing note are: James Martin, Team Leader – Performance Improvement (☎ 522058

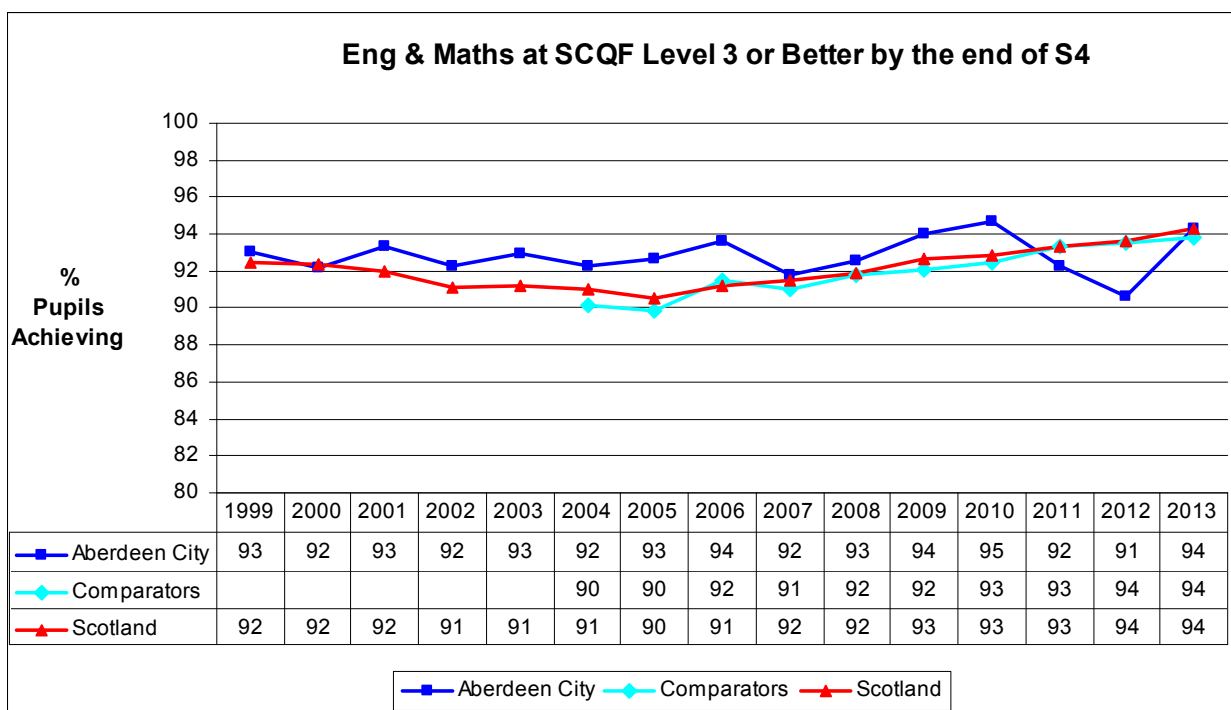
✉ JamesMartin@aberdeencity.gov.uk) and Ljiljana Pavlenic, Development Officer – Schools (☎ 523241 ✉ lpavlenic@aberdeencity.gov.uk).

#### 1. Attainment by the end of S4

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

The percentage of pupils achieving English and Mathematics at SCQF level 3 or better by the end of S4 (Foundation level) increased by 3%. The national pattern and the comparator authorities' stayed the same as 2012 respectively. Prior to 2010 the English and Maths attainment by the end of S4 in most years was above the national pattern.

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

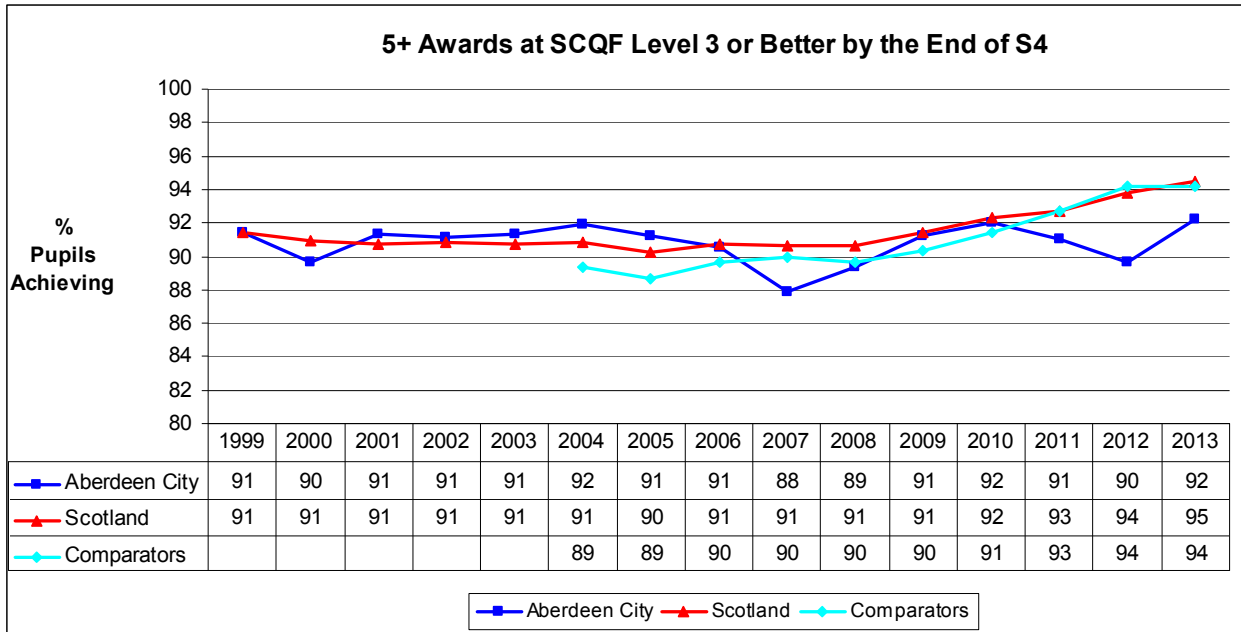


<sup>1</sup> All statistics presented in this paper relate to pre-appeal information and are therefore subject to change later in the year.

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

The percentage of pupils achieving 5 or more awards at Foundation level or better by the end of S4 increased by 2% and was 3% below the national pattern and 2% below the comparator authorities' average. The national pattern increased by 1% and the comparator authorities' average stayed the same as 2012. There has been no long term trend in Aberdeen since 1999.

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

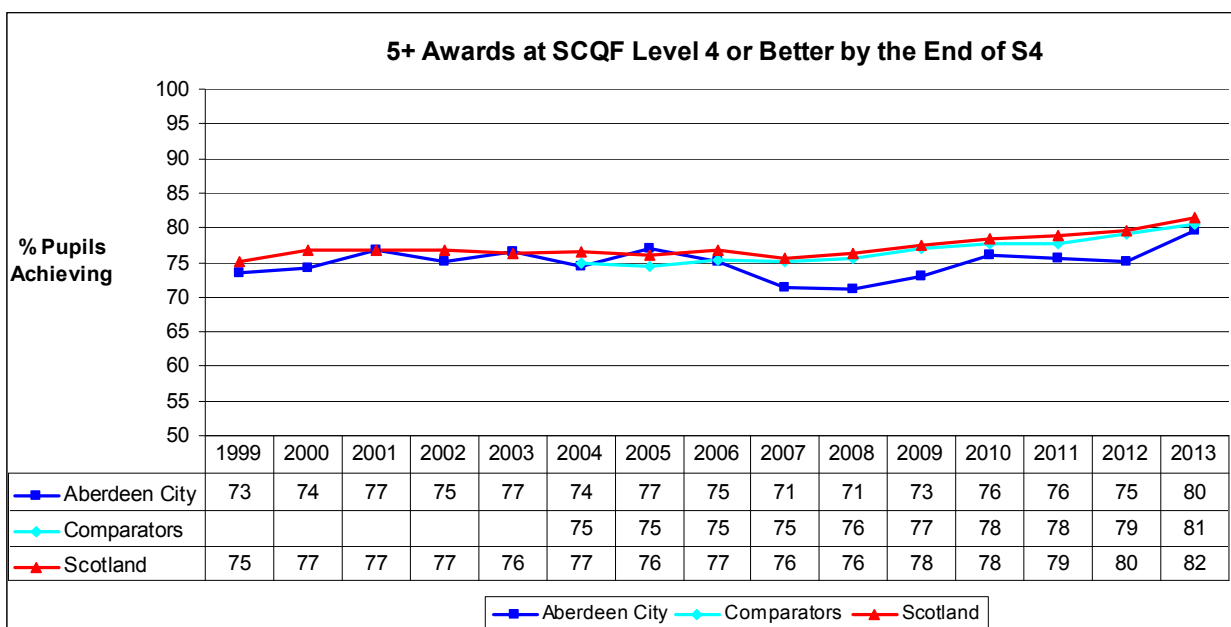




### 1.3 5+ awards at SCQF Level 4 or better by the end of S4

The percentage of pupils achieving 5 or more awards at General level or better by the end of S4 in Aberdeen increased by 5% and was below the national pattern by 2% and the comparator authorities' average by 1%. Our baseline assessments predicted a decrease to 67%.

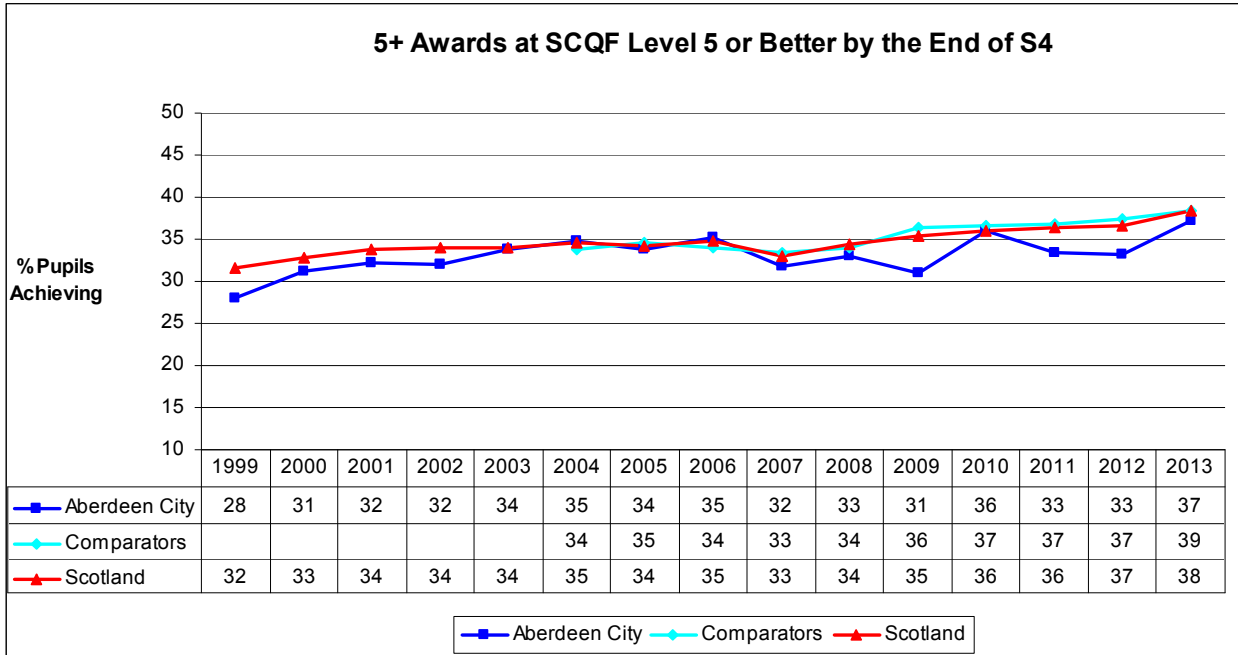
**Graph 3: 5+ awards at SCQF Level 4 or better by the end of S4**



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

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S4 increased by 4%. Our baseline assessments predicted a decrease to 28%. At this measure attainment was below the national pattern by 1% and the comparator authorities' average by 2%. In 2013 the national pattern increased by 1% and the comparator authorities' average increased by 2%.

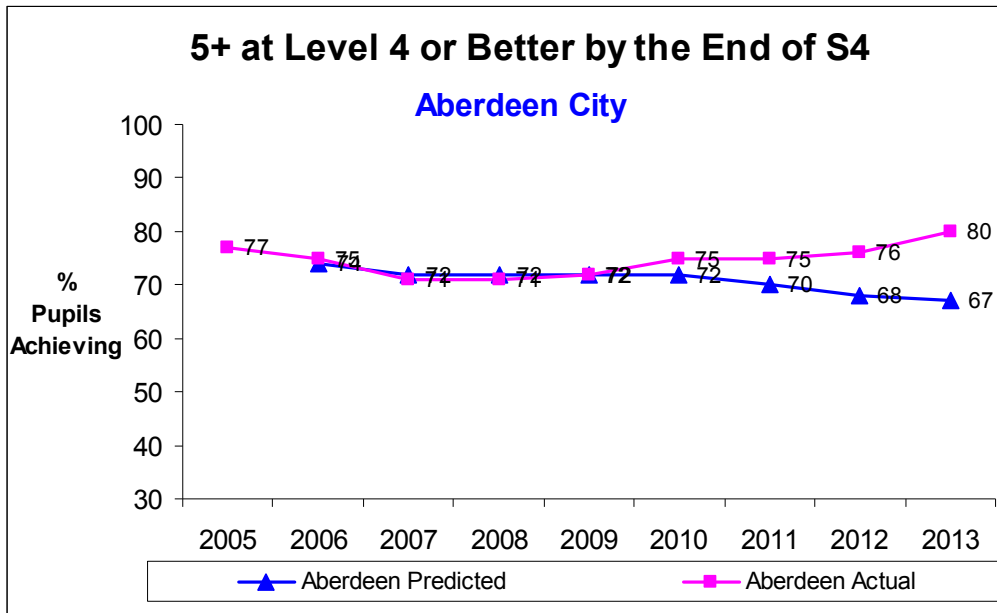
**Graph 4: 5+ awards at SCQF level 5 or better by the end of S4**



## 1.5 Baseline Assessment

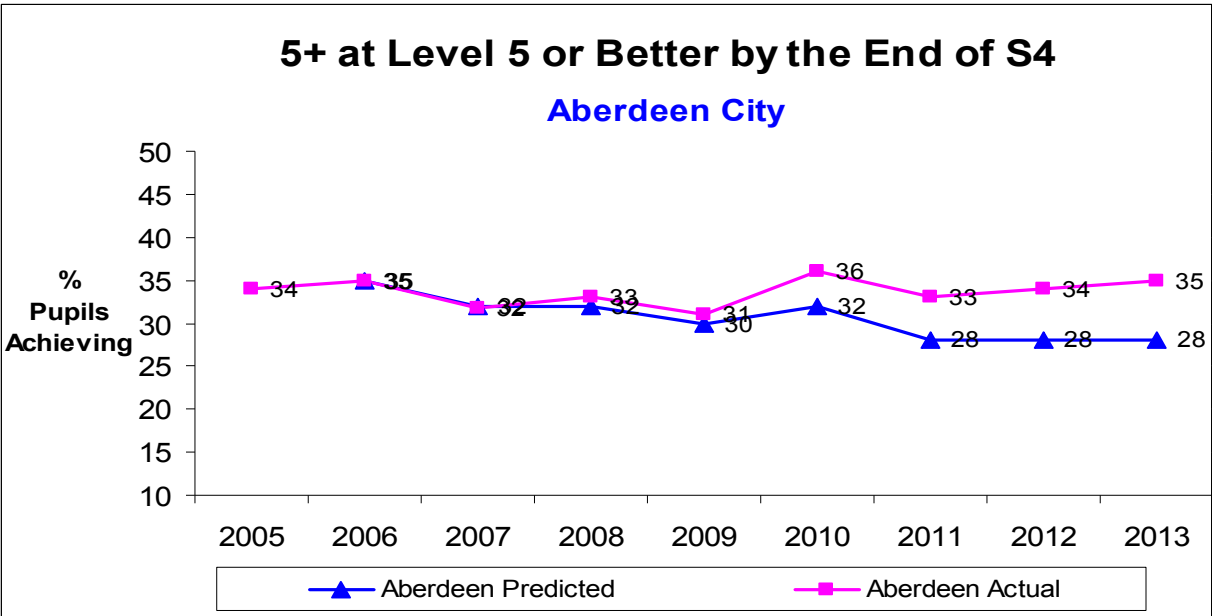
Lower SQA examination performance does not mean that pupils' achievements are less than expected. All pupils in Aberdeen City take a baseline assessment ('MidYIS test, developed by Durham University)<sup>2</sup> at the start of S1 and this is a predictor of future attainment at S4. Average baseline attainment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

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



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

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



## 2 Attainment by the end of S5

As attainment by the end of S5 is calculated from the relevant S4 roll, the S4 to S5 staying on rate has an effect on the measures of attainment by the end of S5. Staying on rates in Aberdeen have generally been lower than the national rate. S4 to S5 (post Christmas) staying on rate in Aberdeen in 2012 was 68%.

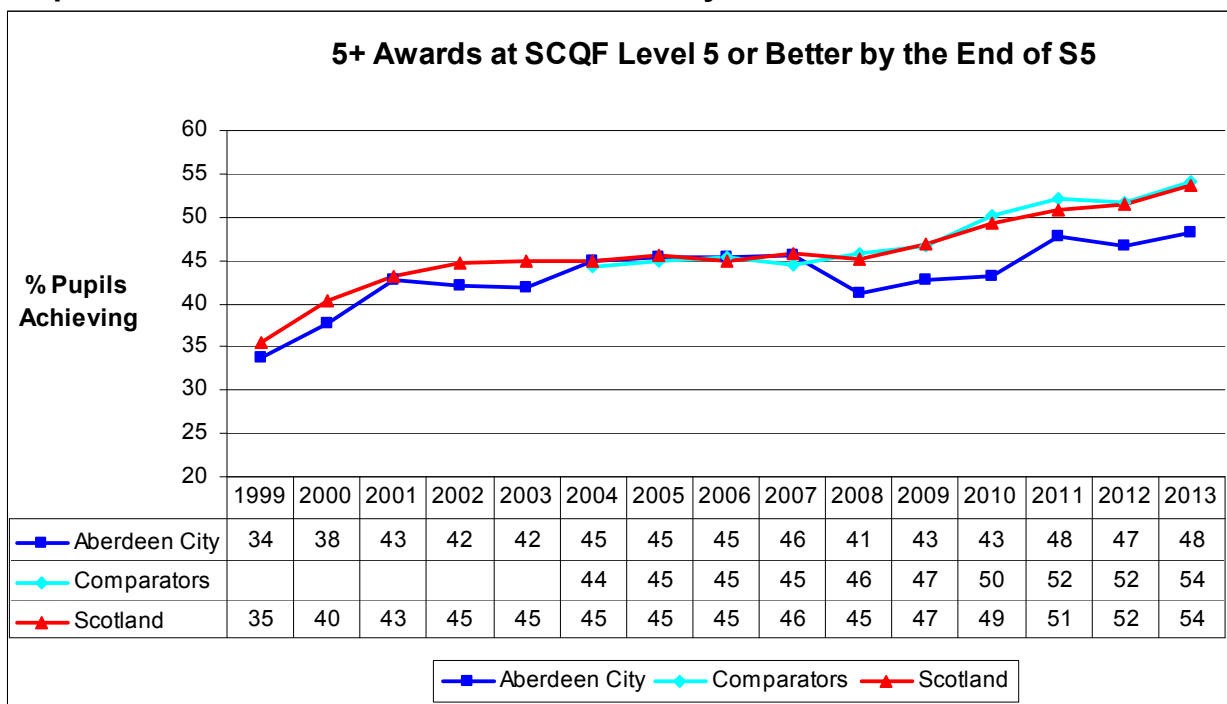
### 2.1 5+ awards at SCQF level 5 or better by the end of S5

The percentage of pupils achieving 5 or more awards at Credit level or better by the end of S5 in Aberdeen increased by 1%. The 2013 value is the highest since 2011. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

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

Attainment by the end of S5 in 2013 was well below the national and comparator pattern and in all previous years was below the national and comparator pattern

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

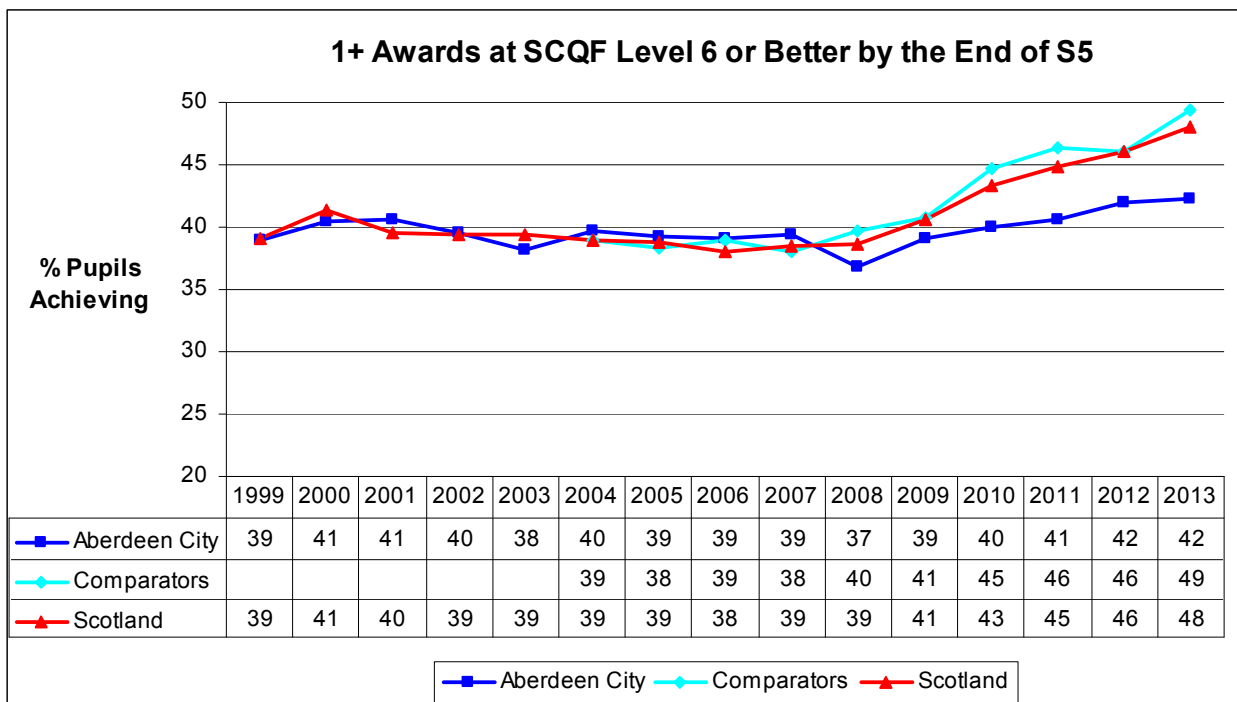


## 2.2 1+ awards at SCQF level 6 or better by the end of S5

The percentage of pupils achieving 1 or more awards at Higher Grade A-C or better by the end of S5 stayed the same as 2012. Attainment by the end of S5 in 2013 was well below the national pattern and in most previous years was below the national pattern. The 2013 value is the second highest since 2001. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

The value for this measure has increased each year since 2008. The national pattern improved by 2% and the comparator authorities' average increased by 3%.

**Graph 8: 1+ awards at SCQF level 6 or better by the end of S5**



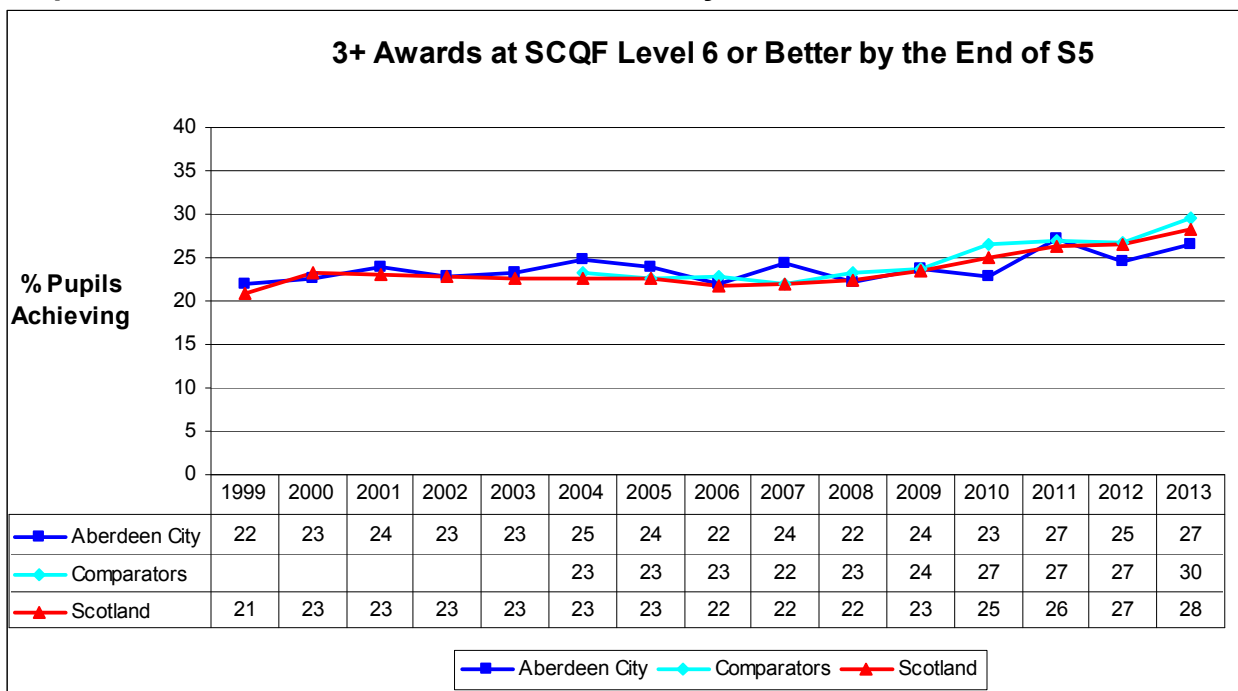
### 2.3 3+ awards at SCQF level 6 or better by the end of S5

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S5 in 2012 increased by 2%.

Attainment by the end of S5 in 2013 and in most previous years was in line with the national pattern. The 2013 value is the second highest since 2001. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012.

The national pattern improved by 1% and the comparator authorities' average increased by 3% from 2012.

**Graph 9: 3+ awards at SCQF level 6 or better by the end of S5**



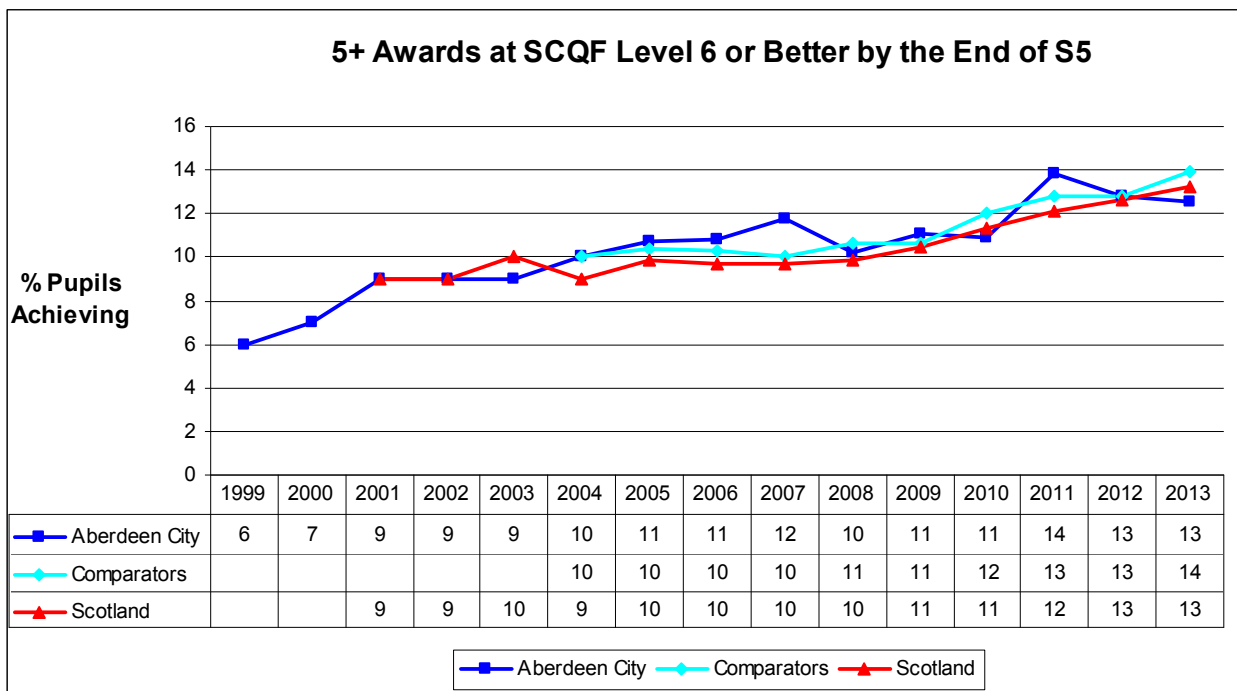
## 2.4 5+ awards at SCQF level 6 or better by the end of S5

In 2013 the percentage of pupils achieving 5 or more awards at Higher Grade A-C or better by the end of S5 stayed the same as in 2012.

Attainment by the end of S5 in 2013 was in line with the national pattern. The 2013 value is ranked 3rd out of 13 years. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2012. The value for this measure has decreased each year since 2011.

The national pattern stayed the same as in 2012 and the comparator authorities' average increased by 1%.

**Graph 10: 5+ awards at SCQF level 6 or better by the end of S5**





### 3 Attainment by the end of S6

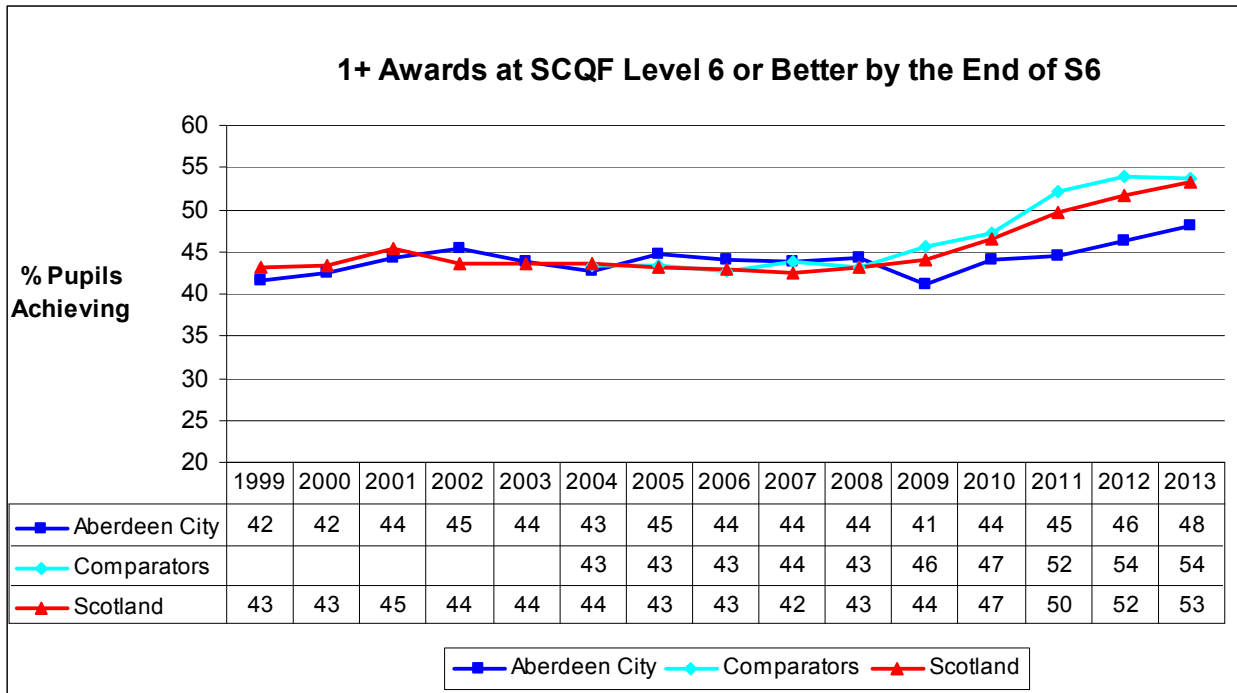
As attainment by the end of S6 is calculated from the relevant S4 roll, the S4 to S6 staying on rate has an effect on the measures of attainment by the end of S6.

#### 3.1 1+ awards at SCQF level 6 or better by the end of S6

The percentage of pupils achieving 1 or more awards at Higher Grade A-C or better by the end of S6 increased by 2% in 2013. Attainment by the end of S6 in 2013 was well below the national pattern. The 2013 value is the highest since 2001. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011. The value for this measure has increased each year since 2009.

The national pattern increased by 1% and the comparator authorities' average stayed the same as in 2012.

**Graph 11: 1+ award at SCQF level 6 or better by the end of S6**

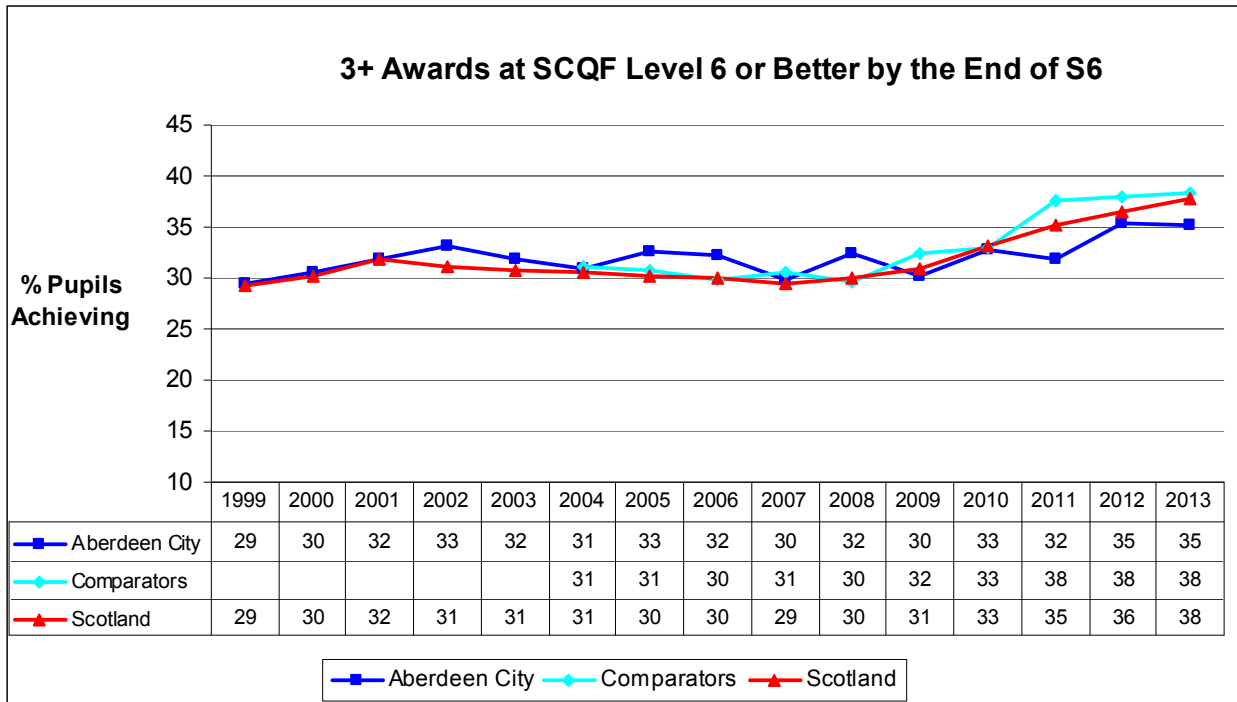


### 3.2 3+ awards at SCQF level 6 or better by the end of S6

The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S6 stayed the same as in 2012. The national pattern increased by 2% while the comparator authorities' average remained at the same level as in 2012.

Attainment by the end of S6 in 2013 was below the national pattern and in most previous years was in line with the national pattern. The 2013 value is the second highest since 2001. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

**Graph 12: 3+ awards at SCQF level 6 or better by the end of S6**

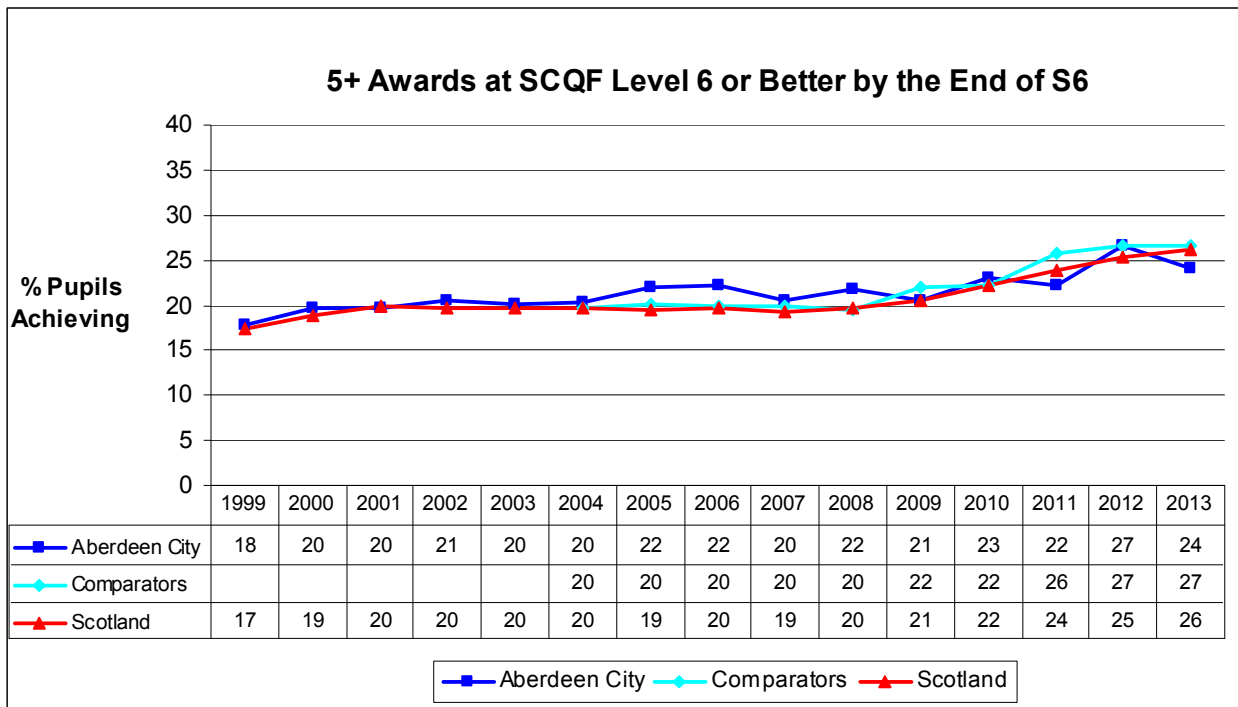


### 3.2 5+ awards at SCQF level 6 or better by the end of S6

Percentage of S4 roll achieving 5 or more awards at level 6 or better (Higher at A-C) by the end of S6 decreased by 3% in 2013. Attainment by the end of S6 in 2013 and in most previous years was in line with the national pattern. The 2013 value is the second highest since 2001. NCD values indicate that the 2013 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.

The national pattern increased by 1% and the comparator authorities' average in 2012 stayed the same as in 2013.

**Graph 13: 5+ awards at SCQF level 6 or better by the end of S6**

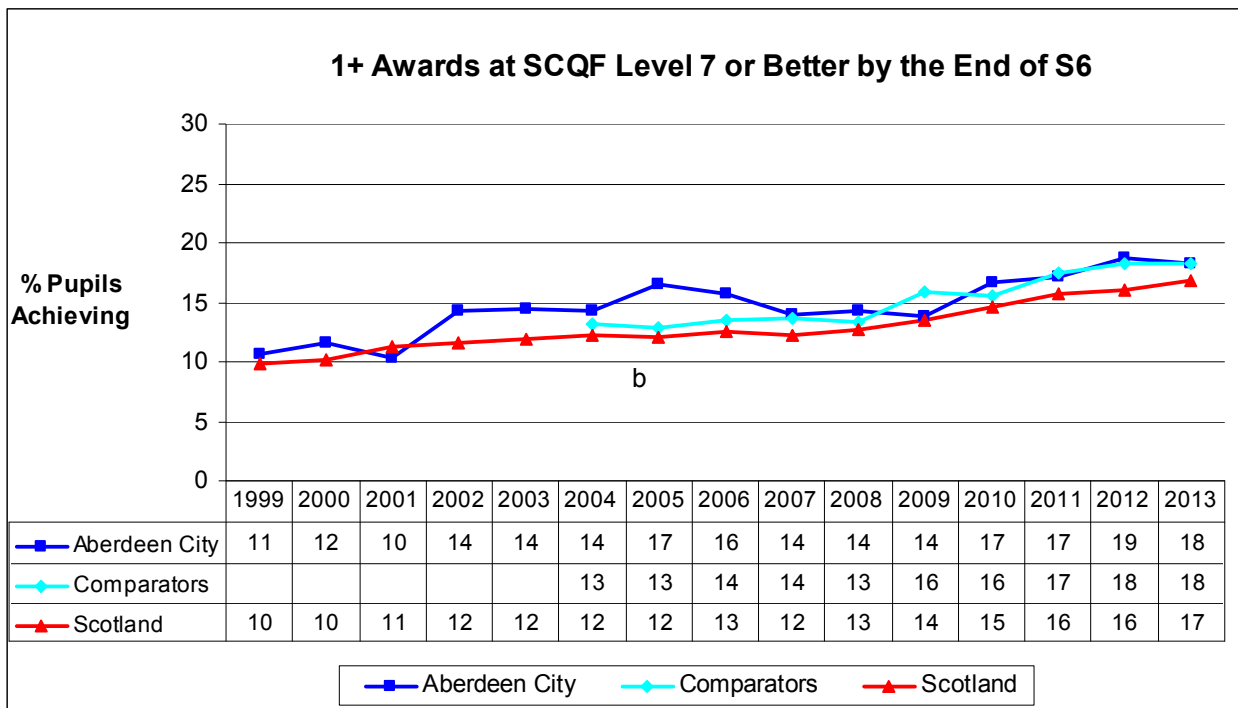


### 3.3 1+ awards at SCQF level 7 or better by the end of S6

The percentage of pupils achieving 1 or more awards at level 7 or better (Advanced Higher at A-C) by the end of S6 decreased by 1% in 2013. Attainment by the end of S6 in 2013 was above the national pattern. The 2013 value is the second highest since 2001. NCD values indicate that the 2013 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2011

The national pattern increased by 1% and the comparator authorities' average remained the same as in 2012.

**Graph 14: 1+ awards at SCQF level 7 or better by the end of S6**



## 4 Subjects/Courses

4.1 At Standard Grade in 2013 in Aberdeen, the following subjects or courses had positive or negative relative values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

### S4 Subjects 2013

Pattern	Positive	Negative
Trend	<b>French, Chemistry</b> , Physics	<i>Art and Design, Drama</i>
Current Year	<b>Spanish, Music</b> , Business Management,	Mathematics, Biology, RMP Studies

### S4 Courses 2013

Pattern	Positive	Negative
Trend	<b>Int1 French, SG German</b> , SG Soc & Voc Skills, SG Religious Studies	Int1 Mathematics, Int2 Mathematics, <i>SG Technological Studies</i>
Current Year	Int2 French, Int1 Spanish, Int2 Spanish, Int1 Biology, SG Accounts & Finance, Int2 Administration, Int1 Business Management, Int2 Physical Education	Int2 Biology, <i>Int1 Chemistry</i> , Int2 History

4.2 At Higher Grade in 2013 in Aberdeen, the following courses had positive or negative progression values (pupils did better or worse on average in this subject than the other subjects they sat). Subjects or courses for which patterns are strong are highlighted in green or red.

### S5 Courses 2013

Pattern	Positive	Negative
Trend	H French, Int2 Chemistry, <b>H Chemistry</b> , H Physics	H Technological Studies
Current Year	Int2 French, H German, H Mathematics, H Biology, <b>Int2 Administration</b> , Int2 Business Management, <b>H Business Management, H Graphic Communication</b> , H Physical Education	H Modern Studies

### S5/6 Courses 2013

Pattern	Positive	Negative
Trend	H French, H Chemistry, H Physical Education	
Current Year	Int2 French, H German, H Spanish, H Mathematics, H Biology, Int2 Chemistry, H Physics, Int2 Administration, H Business Management, H Graphic Communication	Int2 Spanish, H Modern Studies, H Technological Studies

### S6 Cumulative Higher Courses 2013

Pattern	Positive	Negative
Trend	H French, H German, H Mathematics, H Chemistry	H English
Current Year		H Geography, H Computing

## APPENDIX C1

### Attendance and Absence in Aberdeen City Schools 2012/13

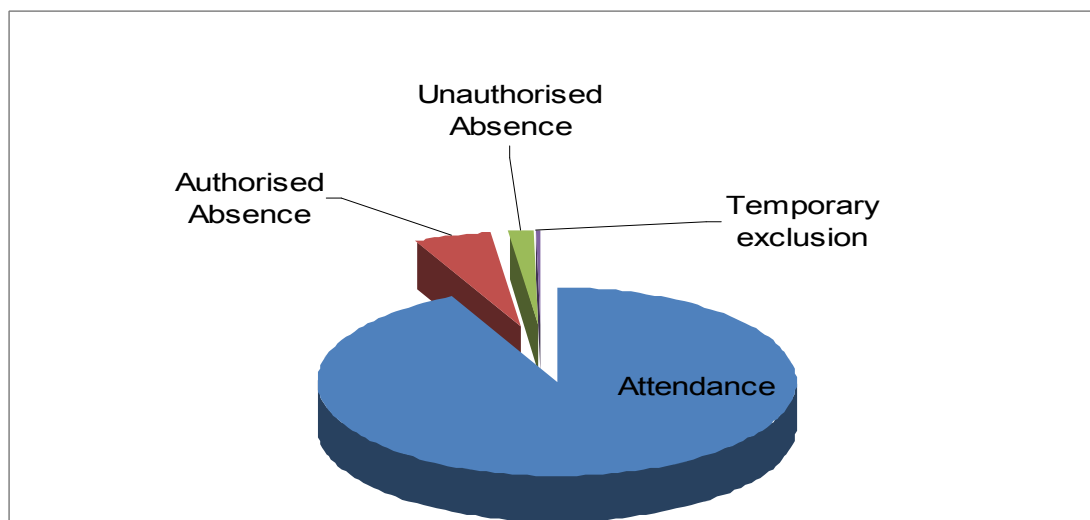
This is a brief summary of Attendance, Absence and Exclusions in Aberdeen City schools. The attendance, absence and exclusions data is collated by the Scottish Government and is used for monitoring and to inform policy making. From 2012, the Scottish Government only collect this data every 2 years and Attendance and Absence in Scottish Schools data is usually published in December. The main point of contact for this briefing is: Ljiljana Pavlenic, Development Officer, Performance Improvement (☎ 523241 ✉ lpavlenic@aberdeencity.gov.uk).

The overall attendance in Aberdeen City schools was 93 per cent and remained at the same level as in 2010/11. The total absence (authorised and unauthorised) in the authority schools was 7 per cent and absence from schools due to temporary exclusions accounted for 0.1 per cent of half days. Both values unchanged from 2010/11.

*Table 1: Aberdeen City, Percentage of days Attendance and Absence, 2008/08 to 2012/13*

	Attendance	Authorised Absence	Unauthorised Absence	Total Absence	Temporary Exclusions
2012/13	93	5.1	1.9	7	0.1
2011/12	na	na	na	na	na
2010/11	93	5.1	1.8	6.9	0.1
2009/10	93.4	5	1.5	6.5	0.1
2008/09	93.1	4.9	1.9	6.8	0.1

*Graph1: Aberdeen City, Attendance and Absence in 2012/13*



The rate of attendance:

- for primary schools was 94.3 per cent (94.5 per cent in 2010/11),
- for secondary schools was 91.3 per cent (91.2 per cent in 2010/11) and
- for special schools was 85.7 per cent (85.3 per cent in 2010/11).

There was little difference in attendance and absence rates by reason for primary, secondary and special schools from 2010/11. In 2012/13, in 1.6 per cent of openings, pupils were recorded as arriving late in the first half of the morning or afternoon.

*Table 2: Aberdeen City, Percentage Attendance and Absence by detailed reason*

	2010/11	2012/13
<b>Attendance</b>	<b>93.0</b>	<b>93.0</b>
In school	91.1	91.1
Late	1.8	1.6
Work experience	0.2	0.2
Sick with educational provision	0	0.0
<b>Authorised absence</b>	<b>5.1</b>	<b>5.1</b>
Sick with no educational provision	4.1	4.1
Very late	0.1	0.1
Authorised holidays	0	0.0
Exceptional domestic circumstances	-	0.0
Other authorised absence	1	0.9
<b>Unauthorised absence</b>	<b>1.8</b>	<b>1.9</b>
Unauthorised holidays	0.6	0.7
Truancy or unexplained absence	1	1.1
Unauthorised exceptional domestic circumstances	0	0.0
Other unauthorised absence	0.1	0.0
<b>Temporary exclusion</b>	<b>0.1</b>	<b>0.1</b>

"-"= nil or rounds to nil

### **Attendance and Absence Primary Schools**

The rate of attendance for primary schools was 94.3 per cent, almost the same as in 2010/11 (94.5 per cent). Absence from primary schools (authorised and unauthorised) was 5.7 per cent, just marginally higher than in 2010/11.

*Table 3: Percentage absence from primary schools*

	2010/11	2012/13
Authorised Absence	4.2	4.2
Unauthorised Absence	1.3	1.5



In 2012/13, in 1.2 per cent of openings, pupils were recorded as arriving late in the first half of the morning or afternoon. Absence from primary schools due to temporary exclusions accounted for just 0.04 per cent of half days.

*Table 4: Primary Schools, Percentage Attendance and Absence by detailed reason*

	2010/11	2012/13
<b>Attendance</b>	<b>94.5</b>	<b>94.3</b>
In school	93.4	93.1
Late	1.1	1.2
Work experience	0.0	0.0
Sick with educational provision	0.0	0.0
<b>Authorised absence</b>	<b>4.2</b>	<b>4.2</b>
Sick with no educational provision	3.5	3.5
Very late	0.0	0.0
Authorised holidays	0.1	0.0
Exceptional domestic circumstances	-	0.0
Other authorised absence	0.6	0.6
<b>Unauthorised absence</b>	<b>1.3</b>	<b>1.5</b>
Unauthorised holidays	0.8	0.9
Truancy or unexplained absence	0.5	0.6
Unauthorised exceptional domestic circumstances	0.0	0.0
Other unauthorised absence	0.0	0.0
<b>Temporary exclusion</b>	<b>0.0</b>	<b>0.0</b>

"-" = nil or rounds to nil

### **Attendance and Absence Secondary Schools**

The rate of attendance for secondary schools was 91.3 per cent, just 0.1 per cent higher than in 2012/13. Absence from secondary schools (authorised and unauthorised) was 8.6 per cent, same as in 2010/11.

*Table5: Percentage absence from secondary schools*

	2010/11	2012/13
Authorised Absence	6.2	6.3
Unauthorised Absence	2.4	2.3

In 2012/13, in 2.3 per cent of openings, pupils were recorded as arriving late in the first half of the morning or afternoon. Absence from secondary schools due to temporary exclusions was 0.1 percent and is lower than in 2010/11.

Table 6: Secondary Schools, Percentage Attendance and Absence by detailed reason

	2010/11	2012/13
<b>Attendance</b>	<b>91.2</b>	<b>91.3</b>
In school	88.2	88.4
Late	2.6	2.3
Work experience	0.4	0.5
Sick with educational provision	0	0.0
<b>Authorised absence</b>	<b>6.2</b>	<b>6.3</b>
Sick with no educational provision	4.8	4.9
Very late	0.1	0.1
Authorised holidays	0	0.0
Exceptional domestic circumstances	-	0.0
Other authorised absence	1.3	1.2
<b>Unauthorised absence</b>	<b>2.4</b>	<b>2.3</b>
Unauthorised holidays	0.4	0.5
Truancy or unexplained absence	1.7	1.7
Unauthorised exceptional domestic circumstances	0	0.0
Other unauthorised absence	0.3	0.1
<b>Temporary exclusion</b>	<b>0.2</b>	<b>0.1</b>

"-" = nil or rounds to nil

### Attendance and Absence Special Schools

The rate of attendance for special schools was 85.7 per cent, a slight increase from 85.3 per cent in 2010/11. Absence from special schools (authorised and unauthorised) was 13.9 per cent, a marginal decrease from 14.3 per cent in 2010/11.

Table 7: Percentage absence from special schools

	2010/11	2012/13
Authorised Absence	10.5	9.8
Unauthorised Absence	3.9	4.0

Absence from special schools due to temporary exclusions accounted for 0.5 per cent of half days, just slightly up from 0.3 per cent in 2010/11.

Table 8: Special Schools, Percentage Attendance and Absence by reason

	2010/11	2012/13
<b>Attendance</b>	<b>85.3</b>	<b>85.7</b>
In school	84.8	85.4
Late	0.2	0.1
Work experience	0.3	0.1
Sick with educational provision	0	0.0

<b>Authorised absence</b>	<b>10.5</b>	<b>9.8</b>
Sick with no educational provision	6.8	8.0
Very late	0.1	0.0
Authorised holidays	0.2	0.3
Exceptional domestic circumstances	0	0.0
Other authorised absence	3.3	1.5
<b>Unauthorised absence</b>	<b>3.9</b>	<b>4.0</b>
Unauthorised holidays	0.3	0.4
Truancy or unexplained absence	3	3.1
Unauthorised exceptional domestic circumstances	0	0.1
Other unauthorised absence	0.6	0.4
<b>Temporary exclusion</b>	<b>0.3</b>	<b>0.5</b>

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## APPENDIX C2 Aberdeen City Exclusions 2012/13

This briefing is a summary on instances of exclusions for Aberdeen City schools for 2012/13. The summary refers to instances of exclusion, not to be mistaken with the number of pupils excluded, as some pupils were excluded more than once during the year. The main point of contact for this briefing is: Ljiljana Pavlenic, Development Officer, Performance Improvement (☎ 523241 ✉ lpavlenic@aberdeencity.gov.uk).

### Background

The Attendance, Absence and Exclusions data is collated by the Scottish Government and is used for monitoring and to inform policy making. Data is collected from all authority schools and includes stages P1 to S6 and Special Pupils. From 2012 the Scottish Government only collects this data every 2 years and Attendance, Absence and Exclusions in Scottish Schools data is usually published in December.

*Exclusion is temporary* when a pupil is excluded from a school but remains on the register of that school because they are expected to return when the exclusion period is completed.

The term '*removed from the register*' refers to a pupil who is excluded and their name removed from the school register. Such a pupil would then be educated at another school or by the use of some other form of provision.

### Exclusions Summary 2012/13

The number and the rate of exclusions declined in Aberdeen City in 2012/13.

During 2012/13, there were 1,154 instances of exclusion from Aberdeen City schools, a decrease of 13 per cent from 2010/11 (1329 instances of exclusions). The rate of exclusion per 1,000 pupils in 2012/13 was 54 a decrease from 62 in 2010/11.

Over 99 per cent of all exclusions (1147 instances) were temporary exclusions. These exclusions involved in total 581 different pupils, this is a decrease of 17 per cent from the 2010/11.

In a small number of cases, 7 in 2012/13, an excluded pupil is 'removed from the register'.

*Table 1: Aberdeen City, Number of exclusions since 2005/06*

	<b>Total Exclusions</b>	<b>No of Temporary Exclusions</b>	<b>Removed from Register</b>	<b>Exclusion Rate Per 1000 Pupils</b>
2012/13	1154	1,147	7	54*
2011/12	na	na	na	na
2010/11	1,329	1,314	15	62
2009/10	1,451	1,426	25	67
2008/09	1,347	1,320	27	62
2007/08	1,671	1,639	32	74
2006/07	1,877	1,870	17	82
2005/06	1,712	1,680	32	73

### **Exclusions from Primary Schools**

The number and the rate of exclusions from Primary schools in Aberdeen City increased in 2012/13.

There were 349 instances of exclusions from Aberdeen City primary schools in 2012/13, an increase of 10 per cent when compared to 316 instances in 2010/11. These exclusions involved 158 different pupils in total of which two were removed from a school register. The rate of exclusion per 1,000 pupils in 2012/13 was 28.

*Table 2: Primary Schools, Number of exclusions since 2005/06*

<b>Primary School</b>	<b>Total Exclusions</b>	<b>No of Temporary Exclusions</b>	<b>Removed from Register</b>	<b>Exclusion Rate Per 1000 Pupils</b>
2012/13	349	347	2	28*
2011/12	na	na	na	na
2010/11	316	313	3	27
2009/10	343	339	4	29
2008/09	310	305	5	26
2007/08	385	384	1	31
2006/07	335	335	0	27
2005/06	392	381	3	34

### **Exclusions from Secondary Schools**

The number and the rate of exclusions from Secondary school in Aberdeen City declined in 2012/13.

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\* Rate per 1,000 pupils based on pupil census 2012 figures.

There were 725 instances of exclusions from Aberdeen City secondary schools in 2012/13, a decrease of 24 per cent when compared to 951 instances in 2010/11. These exclusions involved in total 398 different pupils of which 5 were removed from a school register. The exclusion rate of per 1,000 pupils in 2012/13 was 80 a decrease from 102 in 2010/11.

*Table 3: Secondary Schools, Number of exclusions since 2005/06*

Secondary School	Total Exclusions	No of Temporary Exclusions	Removed from Register	Exclusion Rate Per 1000 Pupils
2012/13	725	720	5	80*
2011/13	na	na	na	na
2010/11	951	939	12	102
2009/10	1,059	1,038	21	113
2008/09	885	863	22	93
2007/08	1,157	1,127	30	117
2006/07	1,426	1,411	15	137
2005/06	1,237	1,208	29	119

### Exclusions from Special Schools

The number and the rate of exclusions in Special schools in Aberdeen City increased in 2012/13.

In 2012/13, there were 80 instances of temporary exclusions from special schools, an increase of 29 per cent when comparing to 62 instances in 2010/11.

*Table 4: Special Schools, Number of exclusions since 2005/06*

Special School	Total Exclusions	No of Temporary Exclusions	Removed from Register	Exclusion Rate Per 1000 Pupils
2012/13	80	80	0	488*
2011/12	na	na	na	na
2010/11	62	0	0	408
2009/10	49	49	0	172
2008/09	152	152	0	557
2007/08	129	129	0	449
2006/07	126	124	2	441
2005/06	83	83	0	302

\* Rate per 1,000 pupils based on pupil census 2012 figures.

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# **Aberdeen City Council**

## **Community Planning Partnership Report**

### **December 2013**

- **Initial School Leaver Destination Return 2012/13**
- **National Training Programme Results  
1<sup>st</sup> April 2013 to 30<sup>th</sup> September 2013**
- **Unemployed Seeking Analysis**

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#### **Initial Leaver Destination Report (Analysis note)**

Please note that information regarding institutions, courses and employment sectors have been suppressed where there are less than 5 leavers. In these instances, these leavers have been captured under the 'other' categories. In addition, due to rounding techniques some total percentages may not equal 100%.

## Foreword

Welcome to the December 2013 Community Planning Partnership (CPP) report. This report provides you and other local partners with information and analysis specific to your local authority:

- **The results of the Initial School Leaver Destination Return (2012/13)**
- **National Training Programme Results (April 2013 to September 2013)**
- **Unemployed seeking analysis (at 2<sup>nd</sup> December 2013).**

The team at SDS is committed to using our unique position to gather and share information with partners at a national and local level. Together we can use this information to inform our work for customers, including our joint contribution to the Scottish Government's Opportunities for All guarantee.

We hope you find this report useful and welcome your feedback and suggestions.



**Damien Yeates**  
**Chief Executive, Skills Development Scotland**

## Report Section 1: Initial School Leaver Destination Return 2012/13

### Background

The School Leaver Destination Return (SLDR) is a statistical return undertaken by Skills Development Scotland (SDS) on behalf of the Scottish Government. The cohort is young people who left school between the 1<sup>st</sup> of August 2012 and the 31<sup>st</sup> of July 2013. We follow up these leavers to confirm their destinations as of 11<sup>th</sup> October 2013. The data is recorded on the SDS customer record system and transferred at an individual level to the Scottish Government analytical services unit. This enables us to agree on the cohort who will form the basis of both the initial and follow up destination reports.

The SLDR cohort is followed up again in March and the Scottish Government use the results of the March follow up to report against the National Indicator, "Increase the proportion of young people in learning, training or work". This indicator is based on the school leavers from publicly funded secondary schools. This excludes schools in the independent sector and all special schools. The Scottish Government's Analytical Services Unit will publish the initial destination results at the same time as the follow up results in June 2014.

### Analysis

The analysis that follows is based on data recorded about leavers on our customer record system. It is only leavers from publicly funded mainstream secondary schools that are within the scope of the SLDR reports and any leaver that was identified as having moved outwith Scotland is excluded. This report relates to the **1,687** leavers from publicly funded secondary schools in **Aberdeen City Council**.

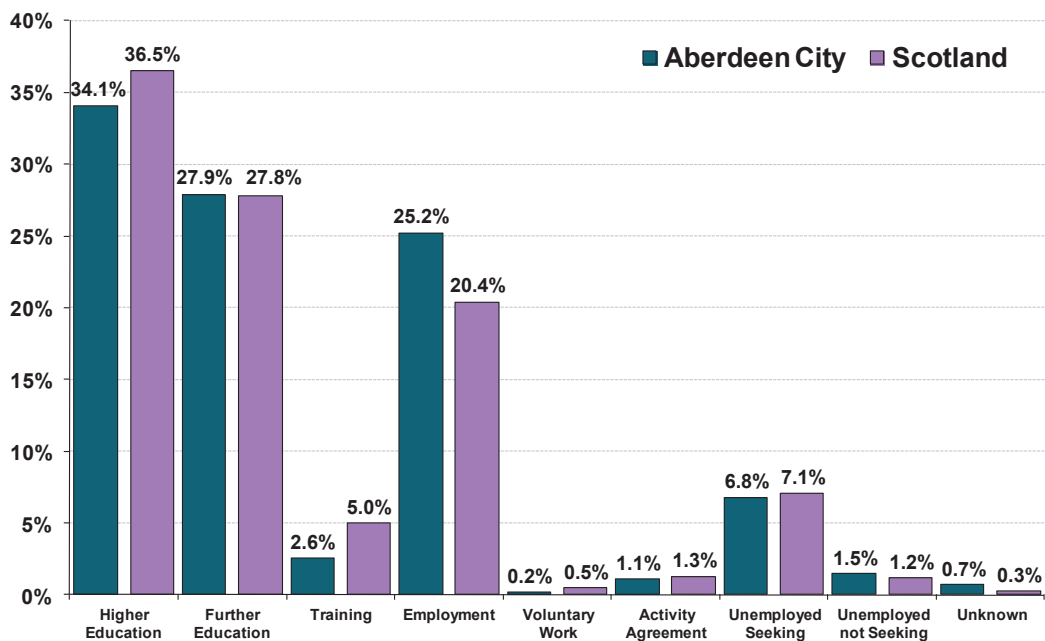
### Section 1: Overview – Main Findings

- Overall the percentage of leavers entering a **positive destination**<sup>i</sup> is **91.0%**, a rise of 2.6 percentage points (pp)<sup>ii</sup> in comparison to 2011/12. This is 0.4pp below the national average of 91.4%. Aberdeen City Council is 21<sup>st</sup> out of 32 local authorities for the percentage of leavers entering a positive destination.
- The percentage of leavers entering **higher education (HE)** is **34.1%** which is 2.4pp lower than the national average of 36.5% and is the 10<sup>th</sup> lowest percentage of leavers entering HE in Scotland. In comparison to 2011/12 this is a fall within the authority of 2.4pp.
- The percentage of leavers entering **further education (FE)** has risen by 2.5pp to **27.9%** which is 0.1pp higher than the national average of 27.8%.
- The percentage of leavers entering **employment** has risen by 2.2pp since 2011/12 to **25.2%**. This percentage is 4.8pp above the national average of 20.4%.
- The percentage of leavers entering **training** has risen by 0.3pp to **2.6%** and is the 8<sup>th</sup> lowest level in Scotland and is 2.4pp below the national average (5.0%).
- The percentage of leavers who are **unemployed seeking**<sup>iii</sup> is **6.8%**, 2.1pp lower than in 2011/12. This is 0.3pp lower than the national average.
- School leavers whose destination is **unknown**<sup>iv</sup> is **0.7%** this year. This is 0.3pp lower than last year and is 0.4pp higher than the national average of 0.3%.

**Table 1: Year on Year destination percentage split. Local Authority & Scotland**

Destinations	Aberdeen City Council			Scotland		
	2011/12 %	2012/13 %	% point change	2011/12 %	2012/13 %	% point change
Higher Education	36.5	34.1	-2.4	37.3	36.5	-0.8
Further Education	25.4	27.9	2.5	26.8	27.8	1.0
Training	2.3	2.6	0.3	4.6	5.0	0.4
Employment	23.0	25.2	2.2	19.8	20.4	0.6
Voluntary Work	0.4	0.2	-0.2	0.4	0.5	0.1
Activity Agreement	0.9	1.1	0.2	0.9	1.3	0.4
Unemployed Seeking	8.9	6.8	-2.1	8.4	7.1	-1.3
Unemployed Not Seeking	1.7	1.5	-0.2	1.3	1.2	-0.1
Unknown	1.0	0.7	-0.3	0.4	0.3	-0.1
<b>Positive Destinations</b>	<b>88.4</b>	<b>91.0</b>	<b>2.6</b>	<b>89.9</b>	<b>91.4</b>	<b>1.5</b>
<b>Total Leavers</b>	<b>1,818</b>	<b>1,687</b>		<b>50,885</b>	<b>52,801</b>	

**Graph 2: Local Authority Comparison to Scotland**

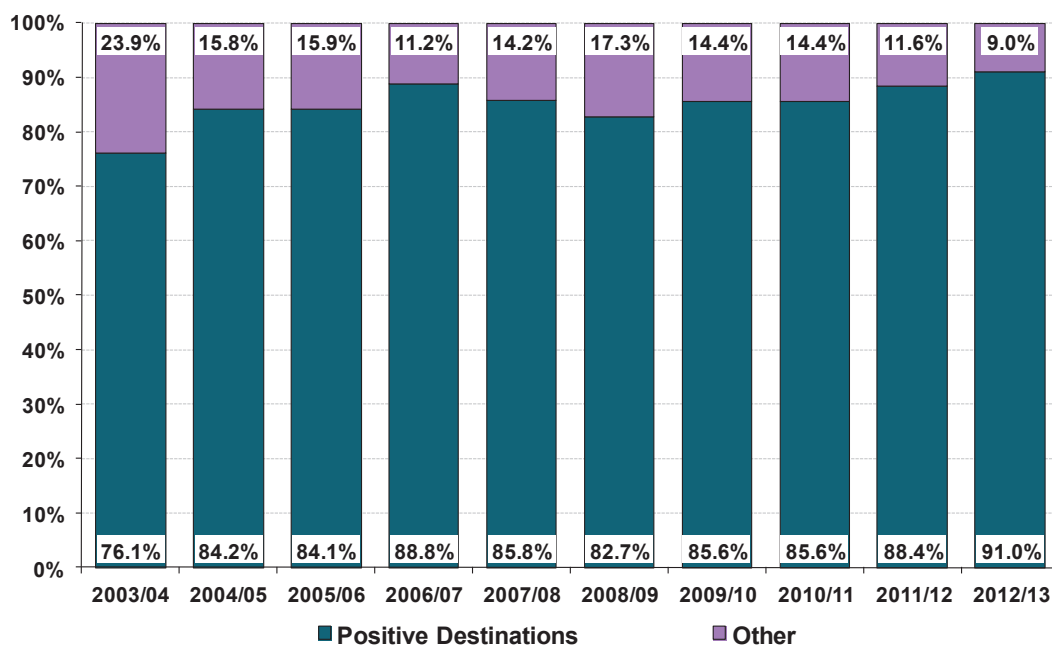


## Section 1.1 - Annual Trends

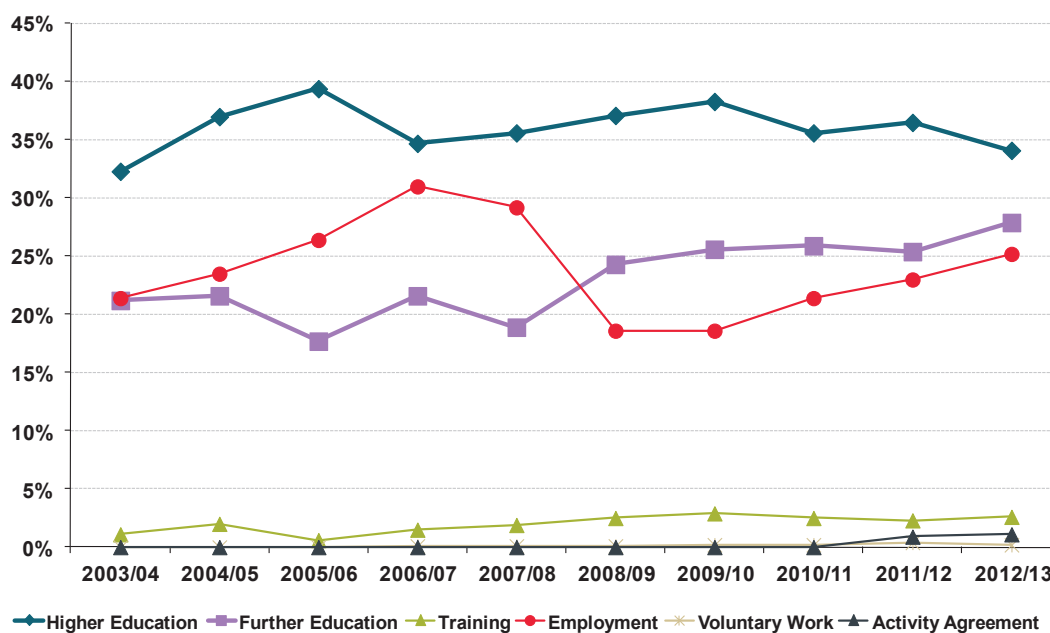
**Table 3: Year on Year Destination Split**

Year	Total	HE (%)	FE (%)	Training (%)	Employed (%)	Voluntary Work (%)	Activity Agreement (%)	U/E Seeking (%)	U/E NOT Seeking (%)	Not Known (%)
2003/04	1,793	32.3	21.2	1.1	21.4			19.1	2.2	2.6
2004/05	1,916	37.0	21.6	2.0	23.5			9.1	1.9	4.9
2005/06	1,804	39.4	17.7	0.6	26.4			11.8	1.3	2.9
2006/07	1,989	34.7	21.6	1.5	31.0	0.1		8.6	1.0	1.6
2007/08	2,015	35.6	18.9	1.9	29.2	0.1		9.6	1.5	3.1
2008/09	1,730	37.1	24.3	2.5	18.6	0.1		12.6	0.7	4.0
2009/10	1,772	38.3	25.6	2.9	18.6	0.2		12.0	1.1	1.4
2010/11	1,774	35.6	25.9	2.5	21.4	0.2	0.0	11.3	1.2	1.9
2011/12	1,818	36.5	25.4	2.3	23.0	0.4	0.9	8.9	1.7	1.0
2012/13	1,687	34.1	27.9	2.6	25.2	0.2	1.1	6.8	1.5	0.7

**Graph 4: Year on Year Positive/Other Destination Trend**



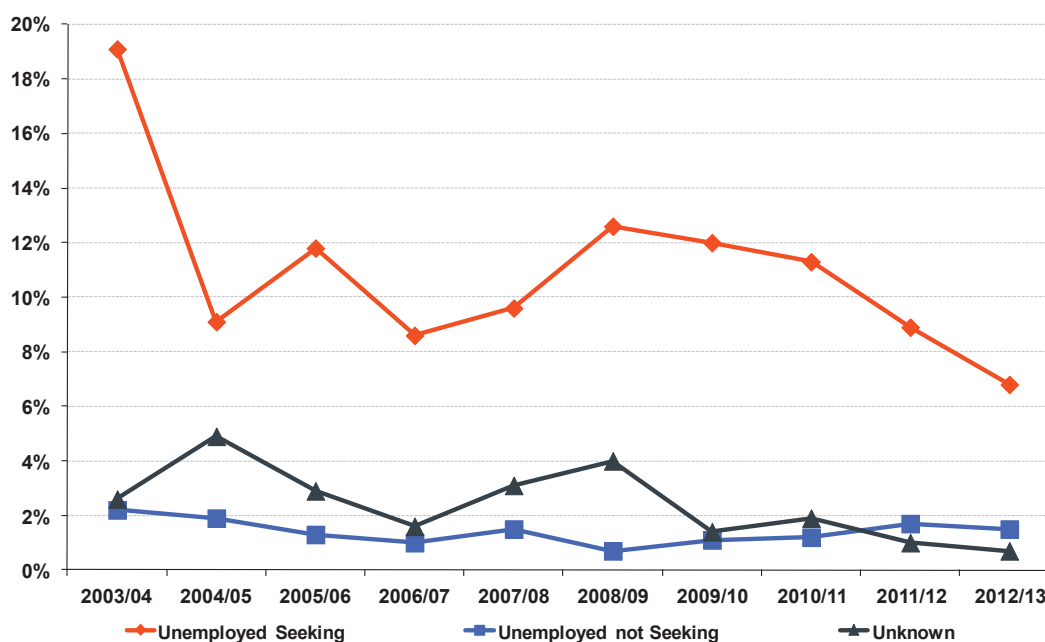
**Graph 5: Year on Year Positive Destination Trend Analysis**



- This year 34.1% of leavers entered higher education which is 2.4pp lower than last year. In the past decade, the year that saw the highest percentage of leavers enter HE was 2005/06 when 39.4% entered HE. The year that saw the lowest percentage of leavers enter this destination was 2003/04 when 32.3% of leavers entered HE. This year is 5.3pp lower than 2005/06 and is 1.8pp higher than 2003/04.
- The percentage of leavers entering FE this year is 27.9%. This is 2.5pp higher than last year and is the highest it has been in the past 10 years. 2005/06 saw the lowest level enter FE when 17.7% of leavers entered this destination. This year is 10.2pp higher than 2005/06.
- The percentage of leavers entering employment this year is 25.2%. This is 2.2pp higher than last year. In the past 10 years, the year that saw the highest percentage of leavers enter employment was 2006/07 when 31.0% of leavers entered this destination. The years that saw the lowest percentage of leavers enter this destination was 2008/09 and 2009/10 when 18.6% of leavers entered employment. This year is 5.8pp lower than 2006/07 and is 6.6pp higher than 2008/09 and 2009/10.
- The highest level of leavers entering training was reported in 2009/10 when 2.9% entered this destination. This year 2.6% of leavers entered training. This is 0.3pp higher than last year.
- Activity Agreements, which were only introduced in 2010/11, account for 1.1% of leavers within the authority. This is an increase of 0.2pp on 2011/12 and 0.2pp lower than the national average (1.3%).



**Graph 6: Year on Year Other Destination Trend Analysis**



- This year 6.8% of leavers are unemployed seeking which is 2.1pp lower than last year. In the past decade, the year that saw the highest level of unemployed seeking leavers was 2003/04 when 19.1% of leavers were reported in this destination. This year sees the lowest percentage of leavers being reported in this destination and is 12.3pp lower than 2003/04.
- In the past decade, the proportion of unemployed not seeking leavers was at its highest in 2003/04 when 2.2% of leavers were unemployed not seeking. Since then it has fallen and risen a couple of times. It reached its lowest level in 2008/09 when only 0.7% of leavers were reported in this destination. This year 1.5% of leavers are unemployed not seeking which is 0.2pp lower than last year.
- The percentage of leavers reported as unknown is 0.7% which is the the lowest it has been in the 10 year period.

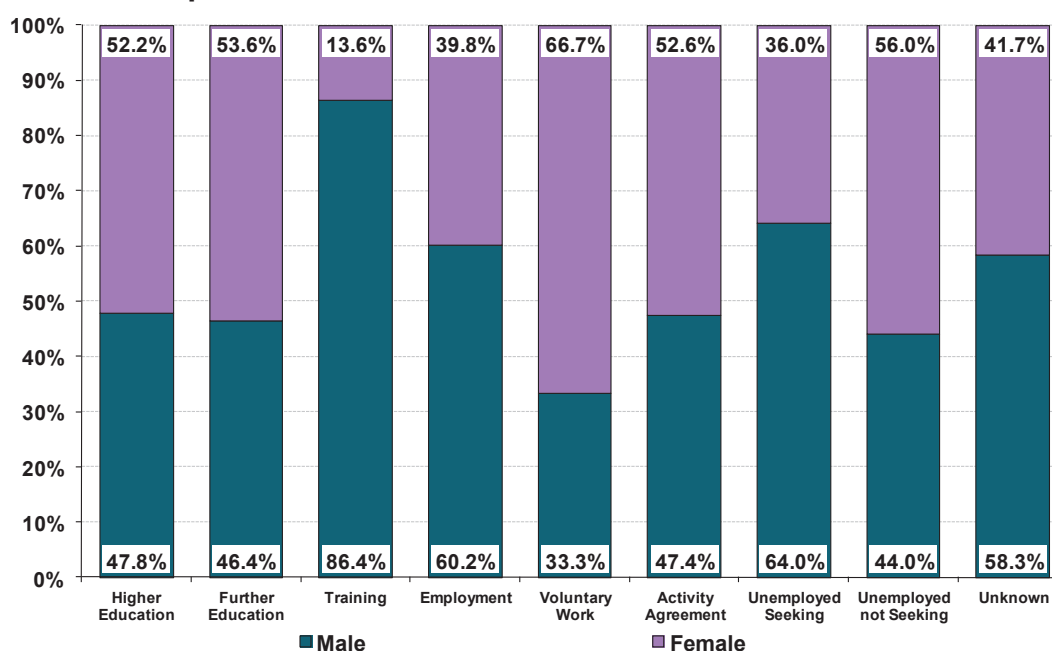
## Section 1.2: Leaver Characteristics

**Table 7: Destinations Split By Gender**

Destinations	Male		Female	
	No. of Leavers	%	No. of Leavers	%
Higher Education	275	31.0	300	37.5
Further Education	218	24.5	252	31.5
Training	38	4.3	6	0.8
Employment	256	28.8	169	21.2
Voluntary Work	1	0.1	2	0.3
Activity Agreement	9	1.0	10	1.3
Unemployed Seeking	73	8.2	41	5.1
Unemployed Not Seeking	11	1.2	14	1.8
Unknown	7	0.8	5	0.6
<b>Positive Destinations</b>	<b>797</b>	<b>89.8</b>	<b>739</b>	<b>92.5</b>
<b>Total Leavers</b>	<b>888</b>		<b>799</b>	

- 92.5% of females enter positive destinations in comparison to 89.8% of males, a 2.7pp difference. This position mirrors that of the national picture where a greater percentage of females enter positive destinations compared to males.
- 69.1% of females continue with their studies post school in comparison to 55.5% of males, a difference of 13.6pp.
- 33.1% of males enter employment or training in comparison to 21.9% of females, a difference of 11.2pp.
- Males are more likely than females to be unemployed seeking with the split of unemployed leavers being 64/36%.

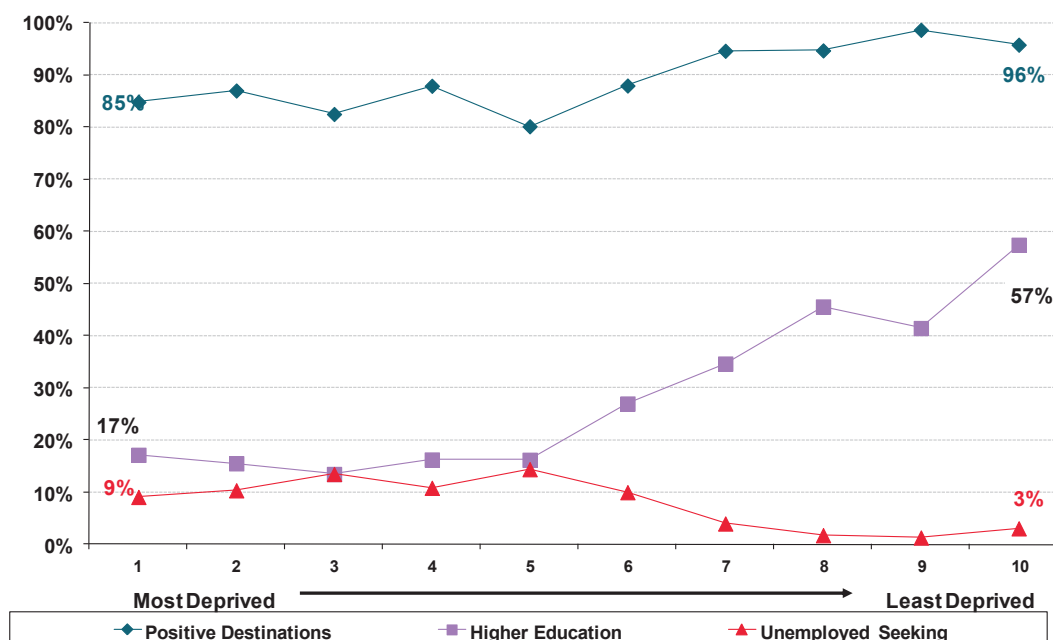
**Graph 8: Gender split within each destination**



**Table 9: Percentage Destinations by SIMD 2012**

SIMD Decile <sup>v</sup>	Most Deprived → Least Deprived										Not Known
	1	2	3	4	5	6	7	8	9	10	
Higher Education	17	16	13	16	16	27	35	46	41	57	22
Further Education	28	41	39	36	34	38	32	25	24	15	22
Training	7	5	6	2	4	2	1	2	1	1	6
Employment	25	24	21	33	24	21	25	22	32	23	28
Voluntary Work	1	0	0	0	0	0	1	0	0	0	0
Activity Agreement	6	2	2	1	2	0	0	1	0	0	6
Unemployed Seeking	9	10	13	11	14	10	4	2	1	3	11
U/E Not Seeking	4	3	2	1	4	2	1	1	0	1	6
Unknown	2	0	2	0	2	0	0	3	0	0	0
<b>Positive Destinations</b>	<b>85</b>	<b>87</b>	<b>83</b>	<b>88</b>	<b>80</b>	<b>88</b>	<b>95</b>	<b>95</b>	<b>99</b>	<b>96</b>	<b>83</b>
<b>Total</b>	99	193	126	166	111	100	75	114	229	456	18
<b>% of Total Leavers</b>	<b>6</b>	<b>11</b>	<b>7</b>	<b>10</b>	<b>7</b>	<b>6</b>	<b>4</b>	<b>7</b>	<b>14</b>	<b>27</b>	<b>1</b>

**Graph 10: Percentage Positive, HE and Unemployed Seeking by SIMD 2012**



The table and graph above attempt to show that where leavers live could have an affect on their destination on leaving school. For example,

- In general, leavers who live in the more deprived areas are less likely to enter positive destinations on leaving school than those from the less deprived areas. This is displayed in the graph which shows there is a 11pp difference in the positive destination percentages in SIMD 1 and SIMD 10.
- Leavers who live in the less deprived areas are more likely to enter higher education in comparison to leavers who live in the more deprived areas. The proportion of leavers entering HE from SIMD 10 is 57% and in comparison the proportion of leavers entering HE from SIMD 1 is 17%.
- Leavers from the more deprived areas are more likely to be unemployed seeking than leavers from the less deprived areas. Using SIMD 1, 9% of leavers become unemployed seeking compared to 3% from SIMD 10.

**Table 11: School Leavers by Stage of Leaving**

<b>Stage of Leaving<sup>vi</sup> Destination</b>	<b>Statutory Summer Leaver %</b>	<b>Statutory Winter Leaver %</b>	<b>Post Statutory Leaver %</b>
Higher Education	0.4	1.4	45.2
Further Education	45.6	28.1	23.9
Training	4.6	2.9	2.1
Employment	26.5	41.0	23.2
Voluntary Work	0.7	0.0	0.1
Activity Agreement	3.2	2.9	0.5
Unemployed Seeking	13.4	18.7	4.0
Unemployed Not Seeking	3.9	2.9	0.8
Unknown	1.8	2.2	0.3
<b>Positive Destinations</b>	<b>80.9</b>	<b>76.3</b>	<b>94.9</b>
Total Leavers	283	139	1,265
<b>% of Total Leavers</b>	<b>16.8</b>	<b>8.2</b>	<b>75.0</b>

- It can be noted that the majority of leavers had remained at school past their statutory leave date and this has had a positive impact on their progression from school. Leavers who stay on past their statutory leave date are more likely to progress to positive outcomes on leaving school with the highest proportion entering higher education (45.2%). Overall 94.9% of those who stay on at school past their statutory leave date enter a positive destination.
- Statutory winter leavers are the least likely to enter positive destinations with only 76.3% of leavers reported entering a positive outcome. The highest proportion is reported in employment (41.0%). Statutory winter leavers are more than four times as likely to be reported as unemployed seeking than a post statutory leaver.
- The highest proportion of statutory summer leavers entered further education (45.6%), however they were also more than three times as likely as post statutory leavers to be unemployed seeking.

## Section 2: Positive Destinations

### Section 2.1 Higher and Further Education

**Higher Education (HE):** This category includes leavers following HND (Higher National Diploma) or HNC (Higher National Certificate) courses, degree courses, courses for the education and training of teachers and higher level courses for professional qualifications. Leavers with a deferred, unconditional place in higher education have also been included in this year's figures.

**Further Education (FE):** This category includes leavers undertaking non advanced further education which is not higher education.

From those reported in the SLDR, 575 leavers entered higher education and 470 entered further education. Detailed analysis on the institution entered can be provided on 99.8% (1,043). The analysis below is based on 573 HE and 470 FE students.

**Table 12: HE by Institution Type**

Institution	Total	%
University/HE College	368	64
FE College	188	33
Other <sup>1</sup>	17	3

<sup>1</sup> Other category includes Institutions Outwith Scotland and Other Learning Providers.

**Table 13: HE Students by Institution<sup>vii</sup>**

Institution	Total	%
Robert Gordon University	120	20.9
University of Aberdeen	91	15.9
University of Edinburgh	40	7.0
Heriot-Watt University	21	3.7
University of Glasgow	19	3.3
University of Strathclyde	15	2.6
University of St Andrews	11	1.9
Edinburgh Napier University	9	1.6
University of Abertay, Dundee	8	1.4
University of Stirling	7	1.2
Other Learning Providers	29	5.1
Outwith Scotland	15	2.6
FE Colleges	188	32.8

Only the top institutions with 5 or more leavers have been displayed above. All other institutions are captured under "Other Learning Providers".

**Table 14: HE Students by FE Colleges**

Institution	Total	%
North East Scotland College	182	95.8
Other Institutions / Learning Providers	8	4.2

**Table 15: FE Students by FE Colleges**

Institution	Total	%
North East Scotland College	461	98.1
Outwith Scotland	0	0.0
Other Institutions / Learning Providers	9	1.9

Only institutions with 5 or more leavers have been displayed above. All other institutions are captured under "Other Institutions / Learning Providers".

Detailed analysis on the course entered can be provided on 99.3% (1,038) of leavers. The analysis below is based on 570 HE and 468 FE students.

**Table 16: HE Course Information<sup>viii</sup>**

Course Area	Total	%
Engineering	102	17.9
Science & Mathematics	68	11.9
Arts & Social Sciences	58	10.2
Admin, Management & Business	52	9.1
Art and Design	43	7.5
Law	35	6.1
Health & Medicine	33	5.8
Computing & ICT	27	4.7
Finance	22	3.9
Performing Arts	22	3.9
Social, Caring & Advisory	20	3.5
Hospitality, Catering & Tourism	18	3.2
Communications & Media	15	2.6
Sport, Leisure & Sport Science	15	2.6
Construction	12	2.1
Other Course Areas	28	4.9

**Table 17: FE Course Information**

Course Area	Total	%
Engineering	54	11.5
Social, Caring & Advisory	50	10.7
Hairdressing & Beauty	44	9.4
Art and Design	31	6.6
Computing & ICT	30	6.4
Admin, Management & Business	27	5.8
Animals, Land & Environment	27	5.8
Arts & Social Sciences	25	5.3
Garage Services	24	5.1
Hospitality, Catering & Tourism	23	4.9
Sport, Leisure & Sport Science	21	4.5
ASN Courses	20	4.3
Performing Arts	20	4.3
Construction	20	4.3
General Education (Highers, etc)	15	3.2
Other Course Areas	37	7.9

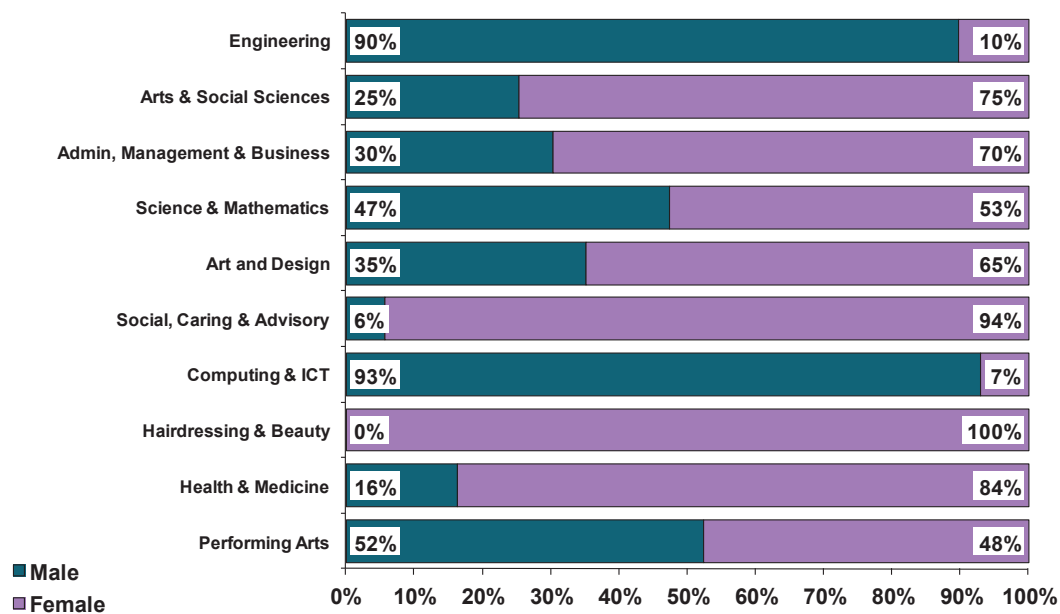
Only the top course areas with 5 or more leavers have been displayed above. All other course areas are captured under "Other Course Areas".

**Table 18: HE/FE Course Areas Combined**

Course Area	Total	%
Engineering	156	15.0
Arts & Social Sciences	83	8.0
Admin, Management & Business	79	7.6
Science & Mathematics	78	7.5
Art and Design	74	7.1
Social, Caring & Advisory	70	6.7
Computing & ICT	57	5.5
Hairdressing & Beauty	44	4.2
Health & Medicine	43	4.1
Performing Arts	42	4.0
Hospitality, Catering & Tourism	41	3.9
Law	37	3.6
Sport, Leisure & Sport Science	36	3.5
Animals, Land & Environment	35	3.4
Construction	32	3.1
Other Course Areas	131	12.6

Only the top course areas with 5 or more leavers have been displayed above. All other course areas are captured under "Other Course Areas".

**Graph 19: Course Areas split by Gender**



**Table 20: Top HE/FE Course Areas  
(Female only)**

Course Area	Total	%
Social, Caring & Advisory	66	12.0
Arts & Social Sciences	62	11.3
Admin, Management & Business	55	10.0
Art and Design	48	8.7
Hairdressing & Beauty	44	8.0
Science & Mathematics	41	7.5
Health & Medicine	36	6.6
Hospitality, Catering & Tourism	33	6.0
Animals, Land & Environment	29	5.3
Law	29	5.3
Performing Arts	20	3.6
Engineering	16	2.9
Finance	13	2.4
Sport, Leisure & Sport Science	10	1.8
Teaching	10	1.8
Other Course Areas	37	6.7

**Table 21: Top HE/FE Course Areas  
(Male only)**

Course Area	Total	%
Engineering	140	28.6
Computing & ICT	53	10.8
Science & Mathematics	37	7.6
Art and Design	26	5.3
Construction	26	5.3
Sport, Leisure & Sport Science	26	5.3
Admin, Management & Business	24	4.9
Garage Services	24	4.9
Performing Arts	22	4.5
Arts & Social Sciences	21	4.3
Communications & Media	19	3.9
ASN Courses	14	2.9
Finance	10	2.0
General Education (Highers, etc)	8	1.6
Hospitality, Catering & Tourism	8	1.6
Other Course Areas	31	6.3

Only the top course areas with 5 or more leavers have been displayed above. All other course areas are captured under "Other Course Areas".

- The most popular course areas with male leavers are engineering (28.6%), computing & ICT (10.8%) and science & mathematics (7.6%), whereas the most popular course areas with female leavers are social, caring & advisory (12.0%), arts & social sciences (11.3%) and admin, management & business (10.0%)
- The most popular area for all leavers is engineering with 15.0% of all leavers choosing courses in this area. The male/female split in this course area is 90/10%. The next most popular area for all leavers is arts & social sciences. The gender split in this course area is 25/75%.
- Some course areas are significant in terms of gender. Most notably hairdressing & beauty with all leavers being female.



## Section 2.2: Employment

**Employment:** This category includes those who are employed and who are in receipt of payment from their employers. It includes young people undertaking training in employment through Modern Apprenticeships. 425 young people entered employment and analysis can be provided on 97.6% (415) of those entering employment for whom we hold information about the occupational area entered.

**Table 22: Top Occupational Areas**

Occupational Area	Total	%
Hospitality & Catering / Travel & Tourism	77	18.6
Engineering	75	18.1
Retail, Sales & Marketing	70	16.9
Construction	49	11.8
Admin & Management	40	9.6
Social & Caring Occupations	29	7.0
Hairdressing & Beauty	17	4.1
Garage Services	14	3.4
Transport & Distribution	10	2.4
Sport, Leisure & Sport Science	7	1.7
Health & Medicine	6	1.4
Computing & ICT	5	1.2
Other Occupational Areas	16	3.9

**Table 23: Top Occupational Areas (Female only)**

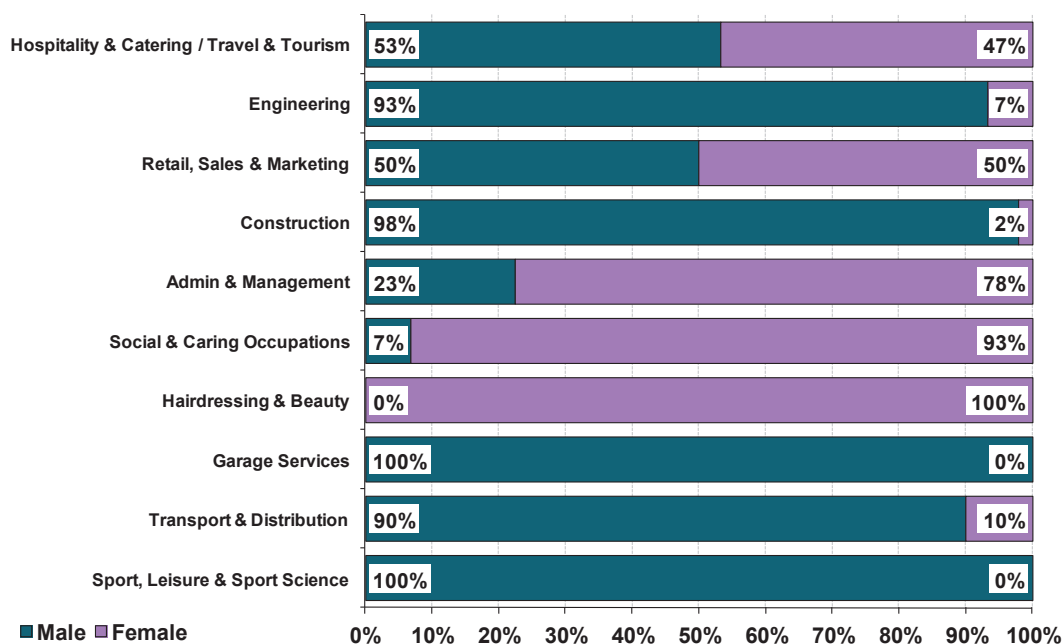
Occupational Area	Total	%
Hospitality & Catering / Travel & Tourism	36	21.6
Retail, Sales & Marketing	35	21.0
Admin & Management	31	18.6
Social & Caring Occupations	27	16.2
Hairdressing & Beauty	17	10.2
Engineering	5	3.0
Health & Medicine	5	3.0
Other Occupational Areas	11	6.6

**Table 24: Top Occupational Areas (Male only)**

Occupational Area	Total	%
Engineering	70	28.2
Construction	48	19.4
Hospitality & Catering / Travel & Tourism	41	16.5
Retail, Sales & Marketing	35	14.1
Garage Services	14	5.6
Transport & Distribution	9	3.6
Admin & Management	9	3.6
Sport, Leisure & Sport Science	7	2.8
Computing & ICT	5	2.0
Other Occupational Areas	10	4.0

Only the top occupational areas with 5 or more leavers have been displayed above. All other areas are captured under "Other Occupational Areas".

**Graph 25: Occupational Areas split by Gender**



- The most popular area of employment entered by all school leavers is Hospitality & Catering / Travel & Tourism with 18.6% of school leavers who enter employment taking up a position in this industry. The gender split of this area shows that mainly males are working in this area with a 53/47% split. The next two most popular employment areas for school leavers this year are Engineering (18.1%) followed by Retail, Sales & Marketing (16.9%).
- When examining occupational areas by gender we see that the top three areas for females are Hospitality & Catering / Travel & Tourism, Retail, Sales & Marketing and Admin & Management. With males, the top three areas are Engineering, Construction and Hospitality & Catering / Travel & Tourism.
- 28.2% of male leavers who enter employment enter Engineering occupations, which equates to 70 leavers and 21.6% of female leavers enter Hospitality & Catering / Travel & Tourism occupations, which is the equivalent of 36 leavers.
- There is a gender imbalance in the occupational areas of Hairdressing & Beauty with the all leavers being female and Garage Services with all leavers being male.

### Section 3: Other Destinations

School leavers who do not achieve a positive destination on leaving school are key customers for Skills Development Scotland and our partner organisations. The SLDR is a snapshot in time and should only be used as an indicator.

**Unemployed and seeking employment or training:** This category includes those who are in contact with SDS and are known by them to be seeking employment or training. This is based on regular contact between SDS and the customer. This does not refer to the definition of 'unemployed' used by the Department for Work and Pensions (DWP) to calculate published unemployment rates. This group also included some of those individuals undertaking personal skills development<sup>ix</sup>.

**Unemployed and not seeking employment or training:** This category includes all those individuals who are not seeking employment or training for a range of reasons. These individual circumstances may involve sickness, prison, pregnancy, caring for children or other dependents or taking time out.

#### Unemployed Seeking Leavers

The table provides a comparison of the percentage of unemployed seeking customers with specific characteristics as opposed to the rate of the full SLDR cohort.

**Table 26: Unemployed Seeking Leaver Characteristics**

Unemployed Seeking Leaver Characteristics	% of Full SLDR	% of Unemployed Seeking
<b>Gender</b>		
Male	53	64
Female	47	36
<b>Stage of Leaving</b>		
Statutory Summer Leaver	17	33
Statutory Winter Leaver	8	23
Post Statutory Leaver	75	44
<b>SIMD Decile (SIMD 2012)</b>		
1 (most deprived)	6	8
2	11	18
3	7	15
4	10	16
5	7	14
6	6	9
7	4	3
8	7	2
9	14	3
10 (least deprived)	27	12
Unknown	1	2

Data & percentages based on less than 5 leavers are suppressed due to disclosure reasons. Totals may not equal 100% due to rounding.

- Statutory winter leavers represent only 8% of the whole SLDR cohort but are disproportionately represented within the leavers reported as unemployed seeking at 23%. A similar situation is evident for statutory summer leavers with 17% and 33% respectively.
- Although male leavers account for 53% of the leaving cohort, they account for 64% of leavers reported as unemployed seeking. Female leavers account for 47% of the leaving cohort with 36% of them being reported as unemployed seeking.

### **Table 27: Unemployed Seeking Leavers by Intermediate Data zone**

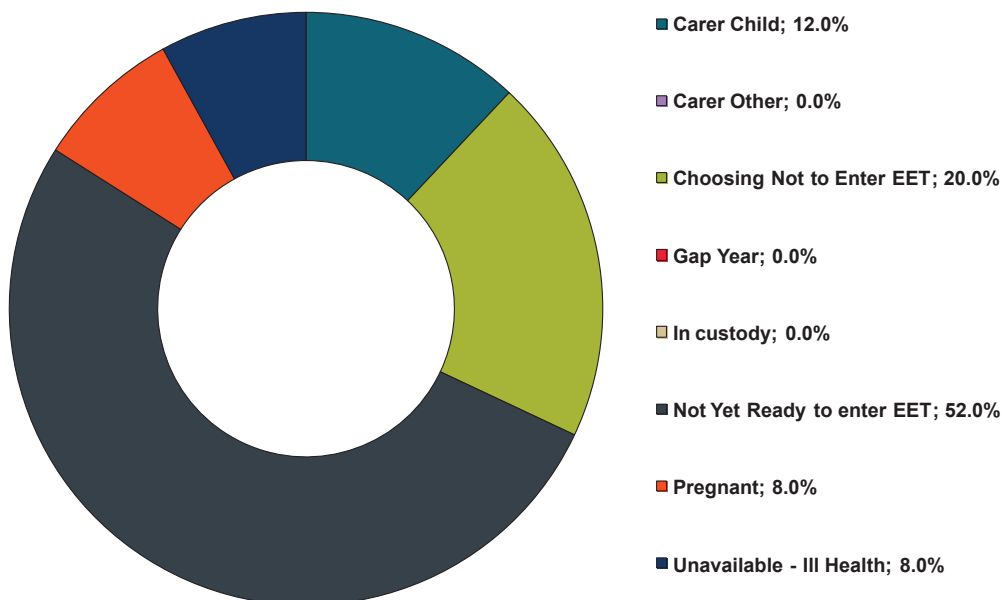
There were 114 leavers from Aberdeen City Council secondary schools who were reported as unemployed seeking in the SLDR. By using postcode and SDS centre, we were able to identify that, at the snapshot 1 of these leavers was living outside the local authority area, however, a further 6 unemployed seeking school leavers from other local authority schools were residing within Aberdeen City Council boundaries. By using postcodes we were able to identify areas within the authority where unemployed school leavers were living. The analysis below is based on 117 leavers residing in the authority who could be mapped to an intermediate data zone based on their postcode. The table below shows the top intermediate data zones with the highest percentage of unemployed leavers. Only data zones with five or more leavers have been displayed due to disclosure reasons.

<b>Intermediate Data zone<sup>x</sup></b>	<b>Total</b>	<b>%</b>
Northfield	12	10.3
Sheddocksley	11	9.4
Garthdee	7	6.0
Cummings Park	6	5.1
Torry West	6	5.1
Stockethill	5	4.3
Balgownie and Donmouth West	5	4.3
Mastrick	5	4.3
Midsocket	5	4.3

### Unemployed NOT Seeking Leavers

There were 25 school leavers within this category. The highest proportion of leavers reported as unemployed not seeking are those who are not yet ready to enter education, employment or training. Those who have caring responsibilities for their own children or who were pregnant represent 20.0% of the cohort.

**Graph 28: Individual Circumstances of those Unemployed NOT Seeking**



### Unknown Leavers

There were 12 school leavers whose destination was unknown at the time of SLDR.

## Section 4: Percentage Destinations by School

School	Total Leavers	Higher Education (%)	Further Education (%)	Training (%)	Employment (%)	Voluntary Work (%)	Activity Agreements (%)	Unemployed Seeking (%)	Unemployed Not Seeking (%)	Not Known (%)	Positive (%)
Aberdeen Grammar School	<b>169</b>	53.8	24.3	2.4	14.2	0	0	5.3	0	0	<b>94.7</b>
Bridge Of Don Academy	<b>137</b>	31.4	27.7	2.9	30.7	0.7	0.7	5.8	0	0	<b>94.2</b>
Bucksburn Academy	<b>90</b>	18.9	33.3	4.4	27.8	0	0	7.8	7.8	0	<b>84.4</b>
Cults Academy	<b>170</b>	72.4	9.4	1.2	14.7	0.6	0.6	0.6	0	0.6	<b>98.8</b>
Dyce Academy	<b>98</b>	34.7	29.6	1	29.6	0	1	4.1	0	0	<b>95.9</b>
Harlaw Academy	<b>169</b>	33.7	29.6	3	22.5	0	1.2	4.7	4.1	1.2	<b>89.9</b>
Hazlehead Academy	<b>177</b>	25.4	31.6	1.1	26.6	0	2.3	10.7	0.6	1.7	<b>87</b>
Kincorth Academy	<b>118</b>	29.7	32.2	3.4	28	0	0.8	5.1	0.8	0	<b>94.1</b>
Northfield Academy	<b>122</b>	10.7	36.1	2.5	30.3	0	4.1	12.3	2.5	1.6	<b>83.6</b>
Oldmachar Academy	<b>170</b>	41.2	22.9	1.2	30.6	0	0.6	2.4	0	1.2	<b>96.5</b>
St Machar Academy	<b>184</b>	20.1	33.2	2.7	26.6	0.5	0	13.6	2.2	1.1	<b>83.2</b>
Torry Academy	<b>83</b>	12	33.7	9.6	28.9	0	3.6	9.6	2.4	0	<b>88</b>
<b>LA Total</b>	<b>1,687</b>	<b>34.1</b>	<b>27.9</b>	<b>2.6</b>	<b>25.2</b>	<b>0.2</b>	<b>1.1</b>	<b>6.8</b>	<b>1.5</b>	<b>0.7</b>	<b>91.0</b>

## Report Section 2: National Training Programme Results Apr-Sep 2013

Individuals in the Aberdeen City Council area had access to our National Training Programmes, including Modern Apprenticeships (MA) and the new Employability Fund.

<b>New Starts created between 1<sup>st</sup> April 2013 and 30<sup>th</sup> September 2013</b>			
<b>Training Programme</b>	<b>Local Authority Area based on Trainee Address</b> (Employer address is within or out with Local Authority Area)	<b>Local Authority Area based on Employer address</b> (Trainee address is out with Local Authority Area) <sup>xi</sup>	<b>Starts by Local Authority Area</b>
MA 16-19	245	151	396
MA 20-24	127	52	179
MA 25+	136	59	195
<b>Total</b>	<b>508</b>	<b>262</b>	<b>770</b>
Employability Fund Stage 2	30		
Employability Fund Stage 3	30		
Employability Fund Stage 4	46		
<b>Total</b>	<b>106</b>	<b>-</b>	<b>106</b>
<b>Total New Starts</b>	<b>614</b>	<b>262</b>	<b>876</b>

<b>MA in-training as at 30<sup>th</sup> September 2013</b>			
<b>Training Programme</b>	<b>Local Authority Area based on Trainee Address</b> (Employer address is within or out with Local Authority Area)	<b>Local Authority Area based on Employer address</b> (Trainee address is out with Local Authority Area)	<b>In Training by Local Authority Area</b>
MA 16-19	956	622	1,578
MA 20-24	382	154	536
MA 25+	301	155	456
<b>Total</b>	<b>1,639</b>	<b>931</b>	<b>2,570</b>

## MA outcomes achieved between 1<sup>st</sup> April 2013 and 30<sup>th</sup> September 2013

Local Authority is based on Trainee Address (Employer address is within or out with Local Authority Area)

Type of Achievement	Total	Leavers	Achievement Rate (%)
MA 16-19 - Achievement of MA	160	228	70.2
MA 20-24 - Achievement of MA	63	94	67.0
MA 25+ - Achievement of MA	124	148	83.8
Achievement rate is the achievements divided by the leavers displayed as a percentage			
<b>Total</b>	<b>347</b>	<b>470</b>	<b>73.8</b>

As the Employability Fund was introduced only in April 2013, outcome progression related figures are currently unrepresentative of its success. We will report in-training and outcome figures at the end of the first full year.



### Report Section 3: Characteristics of 16 – 19 Unemployed Seeking

The information that follows relates to 16 – 19 year olds recorded as being unemployed on the SDS customer records system. The extract was taken on Monday 2<sup>nd</sup> December 2013 and relates to individuals who had been in contact with us during the last eight weeks or we have been notified by partners that the individual is unemployed.

Therefore, this information may differ when compared to that of the Department for Work and Pensions, especially for the 18/19 year old age groups. We are working with DWP to close the information gap on 18/19 year olds.

**Unemployed Table 1: Unemployed Seeking, by gender & age**

Age Group	No. Male	%	No. Female	%	Total	% Age
15/16	41	66	21	34	62	<b>35</b>
17	41	62	25	38	66	<b>38</b>
18	23	72	9	28	32	<b>18</b>
19	8	50	8	50	16	<b>9</b>
<b>Total</b>	<b>113</b>	<b>64</b>	<b>63</b>	<b>36</b>	<b>176</b>	

Due to rounding, totals may not equal 100%.

Individuals will enter and leave the unemployed group as their circumstances change, for instance, 47% (82) of those within the current unemployed seeking cohort had secured at least one positive destination since leaving school.

The unemployed group is fluid and table 2 provides an overview of the period of time customers have been recorded as unemployed seeking based on the start date of the newest unemployed seeking status.

Please note, we may have supported a customer for a period of time as unemployed seeking but after 8 weeks of non contact we would update their destination to unknown. If we subsequently make contact with a customer, a new unemployed seeking status would be recorded. The duration in table 2 is measured from the newest point of contact.

**Unemployed Table 2: Unemployed Seeking, by age & duration of current unemployed status**

Age Group	0-3 months	3-6 months	6-12 months	> 12 months	Total
15/16	45	10	7	0	<b>62</b>
17	59	4	3	0	<b>66</b>
18	26	3	2	1	<b>32</b>
19	13	1	2	0	<b>16</b>
<b>Total</b>	<b>143 (81%)</b>	<b>18 (10%)</b>	<b>14 (8%)</b>	<b>1 (1%)</b>	

Due to rounding totals may not equal 100%.

By comparison, table 3 is based upon the last participation recorded on our client management system. Participation includes school, further education, higher education, national training programmes, employment, activity agreement or voluntary work. The

duration has been calculated from the end date of the last known positive destination to the date of the extract. If no positive destination has been recorded on our client management system then the duration has been calculated from the statutory school leaving date of the customer.

### Unemployed Table 3: Unemployed Seeking, by age & duration since last positive status

Age Group	0-3 months	3-6 months	6-12 months	> 12 months	Total
15/16	25	35	2	0	<b>62</b>
17	15	15	21	15	<b>66</b>
18	8	8	6	10	<b>32</b>
19	8	0	1	7	<b>16</b>
<b>Total</b>	<b>56 (32%)</b>	<b>58 (33%)</b>	<b>30 (17%)</b>	<b>32 (18%)</b>	<b>176</b>

Due to rounding totals may not equal 100%.

Using customer postcodes we can map information about the unemployed seeking cohort by SIMD decile and intermediate data zones as in Table 4 and 5 below:

### Unemployed Table 4: Unemployed Seeking by SIMD 2013 Ranking

SIMD Decile (2012)	Most Deprived → Least Deprived										Not Known
	1	2	3	4	5	6	7	8	9	10	
	21 12%	41 23%	29 16%	20 11%	12 7%	14 8%	5 3%	7 4%	9 5%	10 6%	

### Unemployed Table 5: Unemployed Seeking by Intermediate Datazone

Intermediate Data zone	Total	%
Northfield	17	10
Torry East	13	7
Torry West	11	6
Garthdee	9	5
Woodside	9	5
Sheddocksley	9	5
Heathryfold and Middlefield	9	5
Hilton	7	4
Midsocket	6	3
Tillydrone	6	3

## Background Notes

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i **Positive Destinations:** Positive Destinations have been defined by Scotland Performs in relation to the National Indicator - "Increase the proportion of young people in learning, training or work". As from 2010/11, activity agreements became a separate position destination category.

**Higher Education:** This category includes all leavers who have entered University to study at degree level, or an FE/HE college to study at HNC/HND level. Leavers with a deferred, unconditional place in higher education have also been included in this category.

**Further Education:** This category includes all leavers who are studying at a non-advanced level and are not on a school roll e.g. National Qualifications, Access courses, portfolio preparation, pre-vocational courses or Highers or A Levels.

**Training:** This category includes leavers who are on a training course and in receipt of an allowance. This includes those participating in the SDS funded employability programmes. It also includes those participating in placements through the community jobs fund. In addition, it includes leavers who are participating in training programmes not funded by SDS e.g. vocational programmes funded by local authorities or third sector organisations.

**Employment:** This category includes leavers who are employed and are in receipt of payment from their employers. It includes those undertaking formal training whilst in employment funded through modern apprenticeships. It also includes those who are Self Employed and those working on a part-time basis (less than 16 hours) who regard this employment as their main destination, irrespective of the hours worked.

**Voluntary Work:** This category includes leavers who are undertaking voluntary work, defined as those choosing to give time or energy to something that is of benefit to others or a cause e.g. an individual (not family), an organisation or the environment. An individual who is volunteering won't be getting paid but may be given an allowance or expenses. This can include individuals who are volunteering at home or abroad.

**Activity Agreement:** includes those leavers where there is an agreement between the young person and a trusted professional that the leaver will take part in a programme of learning and activity which helps them become ready for formal learning or employment. This is based on SDS's knowledge of participation rates and may not match similar data held by local authorities who have the lead delivery role activity agreements.

ii **Percentage point(s)** has been abbreviated to pp throughout this document.

iii **Unemployed Seeking:** This category includes those who are in contact with SDS and are known by them to be seeking employment or training. This is based on regular contact between SDS and the customer. This does not refer to the definition of 'unemployed' used by the Department for Work and Pensions to calculate published unemployment rates. This group also included some of those individuals undertaking personal skills development.

iv **Unknown:** Includes leavers whose destination is not known to either SDS or their partners. The term is used where a programme of direct phone calls has not been returned or responded to, and covers a number of circumstances including those who simply do not wish to engage or who may have gone abroad for an extended period after leaving school. Partnership working aims to minimise the number of young people in this category, with professionals working together to identify and provide support to young people who need help to move into learning or work.

v **The Scottish Index of Multiple Deprivation (SIMD):** SIMD identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. SDS uses a file created by Scottish Neighbourhood Statistics to identify SIMD based on an individual leaver's postcode. The leaver's postcode is based on the last known address of the leaver as recorded on our client management system. As the last known postcode is used it may be that a leaver from one local authority was living in another local authority at the time of the return. Therefore, the SIMD relates to where a leaver was living at the point of the return and not the concentration of SIMD within a local authority. The Scottish Government has a useful tool that helps identify SIMD areas:

<http://www.scotland.gov.uk/Topics/Statistics/SIMD/SIMDInteractive>.

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<sup>vi</sup> **Stage of Leaving:** A statutory summer leaver is a school leaver who chose to leave school at the earliest opportunity when they became eligible to leave school i.e. their 16th birthday fell on or between 1st March and 30th September in their year of leaving. A statutory winter leaver is a school leaver who chose to leave school at the earliest opportunity when they became eligible to leave school i.e. their 16th birthday fell between 1st October and the last day in February. A post statutory leaver is a school leaver who chose to remain at school passed their statutory leave date e.g. a winter leaver who would have been eligible to leave at the winter leave date but choose to remain at school until the summer leave date. Included in this group are leavers who have passed their statutory leave date and have left school at any stage throughout the year.

<sup>vii</sup> **Institutions:** Through our follow up of leavers, SDS confirm Further and Higher Education destinations and as part of the SLDR process we request further information about the institution a leaver is attending. This is not a mandatory requirement and the information displayed is based on the recorded detail on the SDS customer records system and is provided as a guide only. As part of our data sharing processes with Further Education colleges we may receive enrolment detail directly from a college, however, it should be acknowledged that this may not be available for the initial SLDR due to timing. Therefore, the detail provided in this report may not fully match that held on institutions own MIS systems. Those leavers recorded in a Higher Education destination and their recorded institution was one of the colleges and research institutions that make up The University of the Highland and Islands their institution was updated to the UHI. However, Further Education destinations have been reported using the college description, where available. In addition, our reporting takes account of the sector's regionalisation process and where possible the newly formed college name has been used within our reporting.

<sup>viii</sup> **Course Information:** through our follow up of leavers, SDS confirms Further and Higher Education destinations and as part of the SLDR process we request further information about the course a leaver is attending. This is not a mandatory requirement and the information displayed is based on the recorded detail on the SDS customer records system and is provided as a guide only. Where gathered, SDS staff record the actual course name, unfortunately, this is not contained within a searchable/reportable field within our current MIS system. Based on their interpretation, staff translate the course detail into predefined groupings. It is possible that courses are not an exact fit to one of the categories or could be shown in different categories e.g. psychology may be defined within arts and social science or within science and mathematics. There are other examples such as event management which could be placed within hospitality, catering and tourism or within administration and management depending upon interpretation.

<sup>ix</sup> **Personal Skills Development:** This status includes leavers who participate in learning opportunities/personal and social development activities with the aim of improving their confidence and employability. These programmes can be viewed as a stepping stone to a positive destination. The programmes may be delivered by community learning and development or third sector organisations. In 2010/11, SDS provided the individual level detail of all recorded PSD statuses to the Scottish Government's Education, Information and Analytical Services: Schools Unit. They returned the official SLDR destination mapping to SDS on an individual programme by programme basis and this mapping has become the blueprint for this year's mapping.

<sup>x</sup> **Intermediate Data zone Geography:** The data zone is the key small area statistical geography in Scotland. The intermediate geography is built up from data zones and can be used to disseminate statistics that are not suitable for release at the data zone level. Due to the small number of individuals it has been decided to use the intermediate level geography. There are 1,235 intermediate zones in Scotland, containing on average 4,000 household residents and these have been designed to respect local authority boundaries as at 2001 Census.

<sup>xi</sup> As all MAs are employed, LA data based on the employer address is included in the table. This is only applicable for new starts and in-training.

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COMMITTEES / DATES	Social Care, Wellbeing and Safety – 16 January 2014 Enterprise, Strategic Planning and Infrastructure – 21 January, 2014; Education, Culture and Sport – 30 January, 2014; and Audit and Risk - 27 February, 2014
DIRECTOR	Angela Scott
TITLE OF REPORT	Designing a positive framework of governance with Arm's Length External Organisations
REPORT NUMBER:	CG/14/009

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## 1. PURPOSE OF REPORT

- 1.1 This report focuses on the arrangements that the Council proposes to be put in place to design a positive framework of governance with our Arm's Length External Organisations (ALEOs).
- 1.2 Described within the framework are roles and responsibilities for both Service Committees and the Audit and Risk Committee (including the Shareholder Scrutiny Group) and the creation of a Council officer Governance Hub to carry out the detailed scrutiny and prepare reports.
- 1.3 The report follows on from previous decisions at Council to revise the Governance arrangements for ALEOs following advice from the Council's auditors.

## 2. RECOMMENDATIONS

### 2.1 It is recommended:-

- (a) that the Social Care, Wellbeing and Safety Committee notes:-

The arrangements for scrutiny of the ALEOs as set out in the report, with specific reference to the creation of a Council Governance Hub for the Service and its relationship with the Committee and the Shareholder Scrutiny Group – a sub-committee of the Audit and Risk Committee.

- (b) that the Enterprise, Strategic Planning and Infrastructure Committee notes:-

The arrangements for scrutiny of the ALEOs as set out in the report, with specific reference to the creation of a Council Governance Hub for the Service and its relationship with the Committee and the Audit and Risk Committee.

- (c) that the Education, Culture and Sport Committee notes:-

The arrangements for scrutiny of the ALEOs as set out in the report, with specific reference to the creation of a Council Governance Hub for the Service and its relationship with the Committee and the Audit and Risk Committee.

and

(d) that the Audit and Risk Committee:-

Notes the arrangements for scrutiny of the ALEOs as set out in the report, with specific reference to the creation of a Council Governance Hub for each Service and its relationship with the Service Committees and the Audit and Risk Committee.

Appoints a Convener of the Shareholder Scrutiny Group.

### 3. FINANCIAL IMPLICATIONS

3.1 There are no direct financial implications arising from this report. Costs associated with the scrutiny and assurance around ALEOs will be met from existing resources available to the Council.

### 4. OTHER IMPLICATIONS

4.1 There are no legal or other implications arising from this report, which will clarify how the Council will nurture and support its ALEOs in their operations, only intervening as a last resort.

### 5. BACKGROUND/MAIN ISSUES

#### **Background**

5.1 This report builds on decisions of Council at its meetings of 21<sup>st</sup> August and 31<sup>st</sup> October, 2013 (articles 11 and 9 refer, respectively) to make arrangements for the governance of ALEOs based on considerations arising from a report produced in August, 2010, by Audit Scotland entitled “Roles and Working Relationships – Are You Getting It Right?” and on a report which the Council itself commissioned on Roles and Responsibilities. The Council had noted previously that governance teams would be established for each ALEO, comprising representatives of the relevant services, the Corporate Accounting Manager, the Community Planning and Performance Manager and a Team Leader from Legal Services, which would work with each Service Directorate to provide guidance on operational reporting for each ALEO. This framework is now developed further in this report into a supportive Governance Hub.

#### **ALEO Governance Hub**

5.2 The establishment of a governance team to carry out the detailed scrutiny of the risk and performance management of each significant arm’s length external organisation is a critical component of fulfilling the Council’s duties in

relation to its accountability for public money where service delivery has been transferred to a body that is outside the Council. The description of the team above is recognised as being a core set of skill needed to carry out this function however upon further discussion there are wider skills and experience that need to be brought to bear in the scrutiny role, namely those of procurement and human resources.

- 5.3 Therefore a hub of Council officers will be created who will be experienced and effective scrutinisers for each of the Council's significant ALEOs. Each Service Governance Hub will consist of Service representative(s) and an officer from the following areas: Finance, Legal, Human Resources, Risk Management and Procurement.
- 5.4 The role of the hub will be to receive a range of risk and performance information from each of the organisations and to then analyse, form an opinion and discuss with the ALEO the various aspects with a view to gain assurances about the system of risk management and their performance.
- 5.5 It will be the objective of the hub to engage and discuss a range of relevant matters with the ALEO in the spirit of openness, objectivity and transparency and with a view to understand the business environment, risks and performance of the organisation. This will be achieved through regular meetings and dialogue with the ALEO.
- 5.6 Each ALEO will have its funding agreement reviewed to ensure that it is robust in defining the roles and responsibilities placed upon each party and that it is fit for the purpose of linking funding and performance. The resolution of differences shall be approached from a position of partnership working and with a belief that through shared understanding and engagement a resolution can be found. On occasion there may be situations where a specific remedy will require the use of the contract. The hub will put in place a range of conditions / triggers that when met will mean that the contractual arrangements will be applied; in general however a contractual remedy should be considered a last resort.
- 5.7 The Governance Hub will meet a suitable number of times to consider, scrutinise and seek feedback from ALEOs on information which they will provide on a quarterly basis. It is likely that in the early stages a greater number of meetings will be required to develop the framework and for everyone involved to become aware of the operational aspects of the organisation. The first meetings of the Governance Hub will cover the period ending the 31 December – for those organisations with a financial year end of 31 March; and 31 January – for those organisations with a financial year end of 31 July. The first of these is therefore expected to take place in February 2014.

#### **Governance Hub linkage to Service Committees**

- 5.8 The Governance Hub will provide the assurance to the individual Service Committees that the data and information they are considering has been

scrutinised, checked and challenged so that they can focus on the high level strategic connection between each ALEO's business plan and outcomes and the Council's strategic objectives, as well as the overall performance aspects of the business.

- 5.9 The Service Committees will receive a twice yearly progress report on such matters as operational performance (including financial performance), people performance, risk management and service quality (for example single outcome agreement achievements, customer feedback, and health and safety). In addition there will be an annual presentation of the ALEO Business Plan, which will be used to approve the funding for the subsequent year.
- 5.10 Representatives of the ALEOs will be expected to attend these meetings in order to discuss these matters and answer questions from Members.
- 5.11 Below is a summary of the remits for the Service Committees, which links to the provision of information referred to at 5.9 above.

#### Social Care, Wellbeing and Safety Committee

- 5.12 The existing remit is :-

In respect of Bon Accord Care Ltd and Bon Accord Support Services Ltd–

- to ensure that services commissioned by the Council are aligned to the Council's Single Outcome Agreement objectives
- to provide corporate visibility of planning
- to ensure informed decision making by meeting representatives of the Board to receive presentations on forward plans and future linkages to service aspirations
- to ensure a consistent approach to strategic planning with service providers by client teams in each service.
- to consider the outcomes of the Bon Accord Care Ltd and Bon Accord Support Services Ltd (including quality of provision, customer feedback and service improvements).

#### Enterprise, Strategic Planning and Infrastructure Committee

- 5.13 The existing remit is:-

In respect of Aberdeen Exhibition and Conference Centre Ltd and its subsidiary companies –

- to ensure that services commissioned by the Council are aligned to the Council's Single Outcome Agreement objectives
- to provide corporate visibility of planning
- to ensure informed decision making by meeting representatives of AECC Board to receive presentations on forward plans and future linkages to service aspirations



- to ensure a consistent approach to strategic planning with service providers by client teams in each service
- to consider the outcomes of the AECC (including quality of provision, customer feedback and service improvements).

### Education, Culture and Sport Committee

5.14 The existing remit is:-

In respect of Sport Aberdeen Ltd and Aberdeen Sports Village Ltd –

- to ensure that services commissioned by the Council are aligned to the Council's Single Outcome Agreement objectives
- to provide corporate visibility of planning
- to ensure informed decision making by meeting representatives of the boards of both arms length external organisations to receive presentations on forward plans and future linkages to service aspirations
- to ensure a consistent approach to strategic planning with service providers by client teams in each service
- to consider the outcomes of the Sport Aberdeen Ltd and Aberdeen Sports Village Ltd (including quality of provision, customer feedback and service improvements).

### **Governance Hub linkage to Audit and Risk Committee**

- 5.15 The Governance Hub will provide the assurance to the Audit and Risk Committee that the data and information they are considering has been scrutinised, checked and challenged so that they can focus on the overview of assurance that they require to obtain on behalf of the Council in relation to the system of risk management.
- 5.16 The Audit and Risk Committee will receive on a quarterly report on the effectiveness of the system of risk management. The system of risk management is such made up of various components, including Strategy, Structure, Skills, System, Staff and Shared Values. The Committee will use this to determine the level of assurance it can place on the effectiveness of that system and its ability to achieve the organisational objectives.
- 5.17 A range of other matters may be presented to the Committee as and when required in areas such as audit, roles and responsibilities of the board, legislation, following the public pound and breaches of governance.
- 5.18 Representatives of the ALEOs will be expected to attend these meetings in order to discuss these matters and answer questions from Members.
- 5.19 Below is a summary of the remits for the Service Committees, which links to the provision of information referred to at 5.9 above.

## Audit and Risk Committee

### 5.20 The existing remit is:-

The Committee will have the following responsibilities in terms of first tier arms length external organisations (ALEOs) –

- to scrutinise ALEO compliance against contract and business plan
- to scrutinise service and finance performance and evidence of the ALEO as a going concern
- to scrutinise risk management arrangements
- to ensure the management of key corporate risks
- to ensure compliance with legislation, audit requirements and the Following the Public Pound code
- to receive quarterly financial and performance reports on each ALEO
- to receive annual presentations (with additional meetings as required) with ALEO board representatives on performance

### Shareholder Scrutiny Group (SSG)

5.21 It has been agreed that the Shareholder Scrutiny Group be a Sub Committee of the Audit and Risk Committee undertaking that Committee's remit for scrutiny of the Bon Accord Care Companies, and that it comprise four representatives of the Administration, two representatives of the Opposition and two Trade Union representatives with full voting rights. The Unions UNITE, GMB and Unison were invited to discuss informally who the two union representatives on the group may be, and Unison have confirmed that their representative will be Jim Currie. Whilst this matter has not been addressed to date, the Committee may wish to consider confirming that the union representatives should be Council employees and not employees of Bon Accord Care.

5.22 The Committee also requires to appoint a Convener to the Group, and a timetable of meetings will be agreed with that Convener thereafter. It is intended that the first meeting will be held in the next cycle, and in the meantime, training will be offered to the trades union representatives.

## 6. IMPACT

6.1 The Governance issues addressed in this report arise from the Council's previous consideration of work undertaken in conjunction with or proposed by Audit Scotland which, taken as a whole, should lead to an improvement in the governance and decision making processes of the Council. Members would be better trained and better informed with a clearer understanding of the relationship between the role of members and the role of officers and such clarity should lead to a better understanding of the Council's work by the public and improve the transparency of the democratic processes in the City.

## 7. MANAGEMENT OF RISK

The recommendations in the report address risks previously identified in the report produced by consultants, “Roles and Responsibilities – Is Aberdeen City Council Getting It Right?” and further identifies a means of reducing risk relating to Arms’ Length External Organisations discussed by the Audit and Risk Committee.

## 8. BACKGROUND PAPERS

Roles and Working Relationships – Are You Getting It Right? Audit Scotland, August, 2010

Roles and Responsibilities – Is Aberdeen City Council Getting It Right? January, 2012

Shared Risk Assessment, Aberdeen City Council, Audit Scotland, 2010/11, 2011/12

Roles and Responsibilities – Is Aberdeen City Council Getting It Right? – Report to Audit and Risk Committee, 25<sup>th</sup> September, 2012

Roles and Responsibilities – Is Aberdeen City Council Getting It Right? – Report to Council, 6<sup>th</sup> March, 2013

Arms’ Length External Organisations – Governance Arrangements – Internal Audit report to Audit and Risk Committee, 16<sup>th</sup> April, 2013

Roles and Responsibilities – Is Aberdeen City Council Getting It Right? – Committee Structures and Standing Orders and Governance Arrangements for Arms Length External Organisations - Report to Council, 21<sup>st</sup> August, 2013

Arms Length External Organisations – Governance Arrangements – Outstanding Issues and Progress - Report to Audit and Risk Committee, 24<sup>th</sup> September, 2013

Roles and Responsibilities: Is Aberdeen City Council Getting it Right? – Standing Orders, Orders of Reference, External Members on Committees and Scheme of Delegation – Report to Council, 31<sup>st</sup> October, 2013

## 9. REPORT AUTHORS DETAILS

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**Aberdeen City Council  
Governance Framework for Key Arm's Length External Organisations**

<b>Governance Hub</b>	
<b>Comprising:</b>	Service representative(s) and an officer from the following areas: Finance, Legal, Human Resources, Risk Management and Procurement
<b>Remit:</b>	Meet the ALEO to discuss financial performance and drive up performance through review of operational performance; Evaluate, challenge and validate information received and draw conclusions and make recommendations; Resolve key issues and consider requirement for escalation to senior staff; Review ALEO strategic and operational risk registers and provide early warning on shared risks; Review the effectiveness of the system of risk management; Participate in strategic discussions on issues such as business planning and longer term strategic planning; Participate in the preparation of the ALEO Strategic Performance Review; and Contribute to the development of the ALEO's Business Planning.
<b>Inputs:</b>	Performance information People information Service Quality information Risk Management information Business and other plans Audit reports
<b>Outputs:</b>	Governance and assurance information Service Committee reports Audit and Risk Committee / Shareholder Scrutiny Group reports Feedback to ALEO
<b>Twice Yearly:</b>	<b>Service Committee</b> Receive a progress report on such matters as: Operational performance (including financial performance); People performance, Risk management; and Service Quality (for example single outcome agreement achievements, customer feedback, and health and safety)
<b>Annually:</b>	Presentation of the ALEO Business Plan, which will be used to approve the funding for the subsequent year.
ALEO representatives in attendance at the Committee meeting	<b>Audit &amp; Risk Committee / Shareholder Scrutiny Group</b> <b>Quarterly:</b> Receive a report on the effectiveness of the system of risk management. The system of risk management is such made up of various components, including Strategy, Structure, Skills, System, Staff and Shared Values. The Committee will use this to determine the level of assurance it can place on the effectiveness of that system and its ability to achieve the organisational objectives. <b>As and when:</b> Other matters may be presented in areas such as audit, roles and responsibilities of the board, legislation, following the public pound and breaches of governance
	ALEO representatives in attendance at the Committee meeting

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>30 January 2014</b>
DIRECTOR	<b>Gayle Gorman</b>
TITLE OF REPORT	<b>Statutory Consultation Report – Proposals to amalgamate Bramble Brae and Quarryhill Schools, to amalgamate Glashieburn and Middleton Park Schools and to vary the catchment area of Middleton Park School.</b>
REPORT NUMBER:	<b>ECS/14/006</b>

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

To report to Committee on the outcome of the statutory consultation on the proposals to

- (i) close Bramble Brae and Quarryhill Schools and to establish a new amalgamated school within the existing Quarryhill building and campus,
- (ii) close Glashieburn and Middleton Park Schools and establish an amalgamated school within the existing Glashieburn building and campus and
- (iii) vary the delineated (catchment) area of Middleton Park School and the adjacent Brimmond (formerly Bucksburn) School and Bucksburn Academy.

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

- (i) To discontinue proceeding with proposal (i) above
- (ii) To discontinue proceeding with proposal (ii) above and
- (iii) To discontinue proceeding with the proposal to vary the delineated (catchment) area of Middleton Park School and the adjacent Brimmond (formerly Bucksburn) School and Bucksburn Academy.

### **3. FINANCIAL IMPLICATIONS**

There are no financial implications as a result of Recommendations (i) and (ii) other than any potential savings will not now be made. Any implications of Recommendation (iii) will be met within existing budgets.

### **4. OTHER IMPLICATIONS**

Legal – There are no legal implications related to Recommendations (i) and (ii). Recommendation (iii) refers to potential rezoning and, as such, any decision to progress with that recommendation will be subject to the Schools (Consultation) (Scotland) Act, 2010.

Resources – Officer time and expenditure within established budgets will meet all requirements under all recommendations.

Personnel – Implementation of the recommendations will not result in any significant personnel implications.

Property - Implementation of the recommendations will not result in any significant property implications.

Equipment – There are no equipment implications or risks associated with this report in itself.

Sustainability and environmental – Implementation of these proposals will have minimal impact upon sustainability and environmental issues related to the school estate.

Health and safety – There are no implications or risks related to this report in itself other than the requirement to carry out a School Travel Assessment Report for pupils travelling from new housing within the Grandhome development to Danestone School.

Policy – there are no implications or risks related to this report in itself.

## **5. BACKGROUND/MAIN ISSUES**

### **5.1 School Reorganisation Proposals**

These proposals contribute to a widespread programme to manage the school estate across the city.

Statutory consultation on these proposals was carried out as result of an instruction from Education, Culture and Sport Committee on 11 February, 2013.

## **5.2 Educational Implications**

The Education Authority has a programme to ensure the provision of an affordable and suitable education service for all its pupils. These recommendations will require re-evaluation but all pupils will continue to be suitably accommodated.

## **5.3 Statutory Consultation Feedback**

Appendices 1 and 2 provide detailed feedback on the consultations. The following sections provide a synopsis of the submissions and Education, Culture and Sport Directorate's responses to submissions and the reports from Education Scotland.

### **5.3.1 Bramble Brae/Quarryhill**

#### **(a) Methodology**

Appendix 1 provides a full report on consultation on the above proposal. All requirements of the *Schools (Consultation) (Scotland) Act, 2010* were met or exceeded.

#### **(b) Feedback from Stakeholders**

There was overwhelming support to discontinue with the proposal. Parents/Carers, staff and many children felt that there would be no educational benefit in amalgamating the schools and creating a new school at Quarryhill.

Concerns included

- Timescales for implementation (August, 2014) being too short
- Inadequate spare space within the Quarryhill building
- Distinct nature of the two communities would be lost
- Pupils with Additional Support Needs would be unsettled by the change
- Additional travelling distances for children from parts of Bramble Brae zone would adversely affect (i) parents taking children and siblings to and from school, (ii) the ability for children to return home for lunch, (iii) the opportunity for children to attend after-school activities.
- More children crossing a main road twice daily would lead to an increased chance of road traffic accidents.

The council's response to these issues are included in the Consultation Report (Appendix 1).

#### **(c) Report of Education Scotland**

Education Scotland's report identified stakeholder concerns above and issues that the council would require to address in taking this proposal forward.

These were to:

- provide further information on the specific benefits that implementation of the proposal will bring to the children directly affected by the proposal;
- give assurance to parents that any health and safety issues regarding the increased number of children in the new amalgamated school are identified and addressed;
- continue to consult with parents, children, and staff of both schools and the wider community to engage them fully in the implementation of its proposal;
- clarify the proposed configuration of the present Quarryhill building and the availability and suitability of teaching spaces within the new amalgamated school.

The council's responses to these issues are also included in the Consultation Report.

#### **(d) Overall View of the Proposal**

None of the submissions supported the proposal.

### **5.3.2 Glashieburn/Middleton Park**

#### **(a) Methodology**

Appendix 2 provides a full report on consultation on the above proposal. All requirements of the *Schools (Consultation) (Scotland) Act, 2010* were met or exceeded.

#### **(b) Feedback from Stakeholders**

There was overwhelming support to discontinue with the proposal. Parents/Carers, staff and many children felt that the consultation document had not provided sufficient detail of the educational benefit in amalgamating the schools and creating a new school at Glashieburn.

Concerns included

- timescales for implementation (August, 2014) being too short;
- inadequate space within the Glashieburn building and grounds;
- safe routes to school and parking/drop off;
- inaccuracies in the consultation document;
- provision for pupils with Additional Support Needs;
- provision for 2 hours Physical Education/Activity;
- adequacy of catering facilities.

The council's responses to these issues are included in the Consultation Report (Appendix 2).

#### **(c) Report of Education Scotland**

This report recognised the stakeholder concerns above and issues that the council would need to address in taking this proposal forward.

These were:



- to set out more clearly the specific benefits that implementation of the proposal will bring to the children directly affected by it. In particular, the council needs to set out more specifically how the implementation of the proposal will improve the environment for learning and enable the council to meet children's learning needs more effectively;
- needs to clarify any proposed layout and structure for the amalgamated school, showing the teaching and learning spaces;
- continue to consult with parents, children and staff of both schools and the wider community to engage them fully in the implementation of its proposal.
- duty to investigate and decide what, if any, action is required to correct these alleged omissions and inaccuracies;
- give more information about and set out clearly the educational benefits and timescales of the council's plan to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy.

The council's responses to the issues raised in the report are included in the Consultation Report (Appendix 2).

#### **(d) Overall View of the Proposal**

None of the submissions supported the proposal.

### **5.4 Recommendations**

It is recommended that Committee accepts the proposals to

- (i) discontinue proceeding with proposal (i) above
- (ii) discontinue proceeding with proposal (ii) above and
- (iii) discontinue proceeding with the proposal to vary the delineated (catchment) area of Middleton Park School and the adjacent Brimmond (formerly Bucksburn) School and Bucksburn Academy.

## **6. IMPACT**

### **6.1 Corporate**

The implementation of the programme to manage the schools estate across the city articulates with the initiative, *Aberdeen the smarter City*. This identifies the main objectives of the Council.

1. We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem
2. Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century.

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

### **6.2 Equality and Human Rights implications**

A full equality and human rights impact assessment will be completed should any of the proposals progress to implementation.

### **6.3 Management of the School Estate**

There is an on-going requirement to continue to proactively manage the school estate. In this case, new zoning arrangements will be required within the Grandhome Estate development to create revised catchment areas for the new primary schools which will be built within the development. This will require the existing Middleton Park zone and that of Brimmond School (and their associated secondary schools) to be amended.

The council will bring forward new consultation proposals to create these new zones, prior to the delivery of the new first new school.

## **7. MANAGEMENT OF RISK**

The council has evidenced its commitment to proactively managing its school estate and fulfilled its obligations under statute. The council will continue to manage its school estate to provide a suitable and efficient provision for all its pupils.

## **8. BACKGROUND PAPERS**

Appendix 1: Consultation Report on Proposal to Amalgamate Bramble Brae and Quarryhill Schools, including Education Scotland Report (Appendix 1 (a)).

Appendix 2: Consultation Report on Proposal to Amalgamate Glashieburn and Middleton Park Schools and to re-zone part of Middleton Park catchment area, including Education Scotland Report (Appendix 2(a)).

## **9. REPORT AUTHOR DETAILS**

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**Consultation Report on the proposal by Aberdeen City Council to close Bramble Brae and Quarryhill Primary Schools and establish a new amalgamated school within the current Quarryhill building from August 2014.**

**1. Methodology**

All requirements of the *Schools (Consultation) (Scotland) Act, 2010* were met or exceeded.

**2. Involvement of Stakeholders**

**(a) Public Events**

Four public consultation events were held to discuss the re-zoning proposal for Bramble Brae and Quarryhill Schools.

The numbers of attendees who signed in at the public meetings were:

<i>Date</i>	<i>Time</i>	<i>Venue</i>	<i>Number of Recorded Attendees</i>
Friday 13 September	morning	Northfield Community Centre	22
Friday 13 September	afternoon	Northfield Community Centre	12
Wednesday 18 September	evening	Northfield Academy	39
Wednesday 2 October	evening	Northfield Academy	48

**(b) Further Engagement**

Officers from Education, Culture and Sport also met separately with staff of both schools, representatives of the schools' Parent Councils and with groups of children from both schools. A synopsis of pupil voice submissions was also made available to members of Education, Culture and Sport Committee.

**(c) Comments Received**

The following written submissions were received:

<i>Format</i>	<i>Number of submissions</i>
Email	32
Written	27 (including 3 group submissions)
Comment Cards	56

Paper copies of all submissions were made available in the Members Library and have been circulated to external members of the Education, Culture and Sport Committee. Submissions, anonymised as necessary, were also made available on the council website.

#### **(d) Issues Raised**

The main issues raised were:

- distances to and from school for pupils and parents who live furthest from the Quarryhill site and the implication for pupils not returning home for lunch or undertaking after-school activities
- distinct nature of the two existing communities being lost;
- reduction in available spaces for some classes in amalgamated school;
- reduction in the capacity for some pupils to experience the nature of a small school where staff and pupils all know each other.

#### **(e) Education Scotland Report**

An essential element of the statutory consultation process is involvement of Education Scotland whose report is provided as Appendix 1(a).

The report identifies some positive aspects of the proposal in the following paragraphs.

Paragraph 3.4:

*'Implementation of this proposal will help the council address this issue and enable it to deliver its duty to secure best value through the provision of adequate and efficient provision of school education as set out in the Education (Scotland) Act 1980'.*

Paragraph 4.1:

*'if implemented it (the proposal) has the potential to broaden the staff expertise from both schools as it brings staff together and enable the greater sharing of current best practice. This will build upon the established links which already exist between the two schools'.*

Paragraph 4.2:

*'The proposal has the potential to contribute to the council's efforts to secure best value within the context of addressing over-capacity in the council's school estate. As a result, the council may be able to make more efficient and equitable use of its resources to the benefit of children and young people throughout the wider council area'.*

The report does not however support the view that the case has been made for the educational and pastoral advantages to pupils and potential improvements to attainment, achievement and educational aspiration that the proposed arrangements would provide.

In particular, the report identifies the requirement for the Council to address various elements within the proposal document as outlined in Section 3.

### 3. Addressing Issues Raised in Education Scotland Report

The following table indicates areas identified within the Education Scotland Report and the Council's responses.

Issue	Response/Proposed Action	Timescale
<p>4.1 Clearly and specifically describe how implementation of the proposal will:</p> <ul style="list-style-type: none"> <li>• meet children's needs better</li> <li>• improve the curriculum</li> <li>• the quality of children's learning experiences and</li> <li>• improve the outcomes they achieve in the new amalgamated school</li> <li>• set out sufficiently clearly the specific benefits that implementation of the proposal will bring to the children directly affected by it.</li> </ul>	<p>Pupils at the amalgamated school are more likely to be placed in classes and groups which will promote work with peers of a more equivalent standard. A broader number of staff will bring a greater range of experience and expertise which will allow individual children's needs to be better met. Liaison between staff will assist in the development of a broader range of learning and teaching approaches.</p> <p>Curriculum for Excellence is not prescriptive in terms of learning activities. A larger staff will result in a broader range of approaches to learning and teaching being available. This will enable staff to evaluate different approaches to the curriculum and deliver learning activities in a more interesting and innovative ways. This will increase pupil motivation leading to improved performance.</p> <p>A broader range of staff experience will also provide a more diverse range of pupil activities and learning experiences being made available to pupils.</p> <p>A more diverse and innovative range of approaches to learning and teaching is likely to increase motivation and therefore outcomes are more likely to be successfully overtaken.</p> <p>Benefits for all pupils: more pupils at each year group/stage allowing more paired and group working with peers. Accelerated learning sets due to increased staffing. Greater flexibility to meet learners' needs. The expertise in providing enhanced value-added performance at Bramble Brae can be extended to all pupils in the new amalgamated school, providing better attainment performance.</p>	

<p>4.2 The council should outline any educational benefits to the wider education community of Aberdeen that will arise from achieving savings through the implementation of this proposal.</p>	<p>The proposal would support the council's obligations to secure best value for the whole school estate, within the context of addressing over-capacity and suitability. The council would be able to make more efficient and equitable use of its resources to the benefit of all children and young people in schools across the city.</p> <p>The council would be in a better position to plan a more efficient and effective school estate in terms of sufficiency and location of pupil spaces because resources could be more appropriately allocated to areas of demand.</p>	
<p>4.3 The council needs to give assurance to parents that any health and safety issues regarding the increased number of children in the new amalgamated school are identified and addressed.</p> <p>The council should consult further with parents of children currently at Bramble Brae to ensure their concerns about the walking conditions to the new school and implications of these are alleviated.</p>	<p>A full traffic impact assessment would be carried out if the proposal progresses. Any safety considerations identified would be addressed by Aberdeen City Council, as per current policy.</p> <p>Safe routes to school for all pupils would be identified and, where necessary, remedial works undertaken to minimise the risk of accident. Aberdeen City Council is committed to providing safe routes to school for all pupils.</p> <p>Further engagement with parents of children at Bramble Brae would be arranged in advance of implementation of the decision and routes would be agreed and planned with the community, including parents and children where appropriate.</p>	<p>February – March 2014.</p>
<p>4.4 The council has set a challenging timescale to take forward this proposal for amalgamation. In taking</p>	<p>The council has completed investigatory works and is now of the opinion that it would be preferable, if this proposal progresses, to implement the change at the beginning of session 2015-16, rather than 2014-15. This will provide more time to plan transition, finalise plans for</p>	<p>January to June 2014 for planning.</p>

<p>forward this proposal, the council needs to ensure that it provides sufficient time for further communication and consultation with parents, staff and children to alleviate their clear concerns and ensure effective transitions for all children affected by the proposal.</p> <p>Whatever course of action the council chooses to take, it needs to continue to consult with parents, children, and staff of both schools and the wider community to engage them fully in the implementation of its proposal.</p>	<p>internal alterations and recruit a head teacher for the amalgamated school.</p> <p>Effective transition programmes will be worked up during session 2013-14 and the programme implemented in session 2014-15, so that all pupils, parents and staff are reassured that the transition will be as effective as possible.</p> <p>Additional officer time, met from existing budgets, can be made available to support this process.</p> <p>Comprehensive engagement with the two existing headteachers, staff, parent councils, pupil councils and the wider parent group will be facilitated.</p> <p>A working group to oversee the transition to the new school would be established and would meet regularly to ensure a smooth transition to the new amalgamated school.</p>	<p>August 2014 to June 2015 for implementation.</p>
<p>4.5 Aberdeen City Council needs to ensure that it addresses the concerns raised during the consultation period, including those set out in this report in its final consultation report. This includes the need to clarify the proposed configuration of the present Quarryhill building and the availability and suitability of teaching spaces within the new amalgamated school.</p>	<p>The proposed changes to the layout of the school would involve:</p> <ol style="list-style-type: none"> <li>1) re-establishing the individual classrooms on the upper floor of the building. These classes are currently used in pairs, with a single class utilising two teaching areas (see Diagram 1(a));</li> <li>2) extending provision for nursery classes by re-configuring areas of the ground floor (see Diagram 1(b).</li> </ol> <p>Formal plans will be required to be developed for this element and appropriate planning applications made.</p> <p>Works to complete the internal reconfiguration can be carried out during the summer holidays 2014-15 at an estimated cost of £1 million.</p>	<p>February 2014 – August 2014.</p>

Diagram 1(a) Ground Floor Layout, Proposed Amalgamated School at Quarryhill

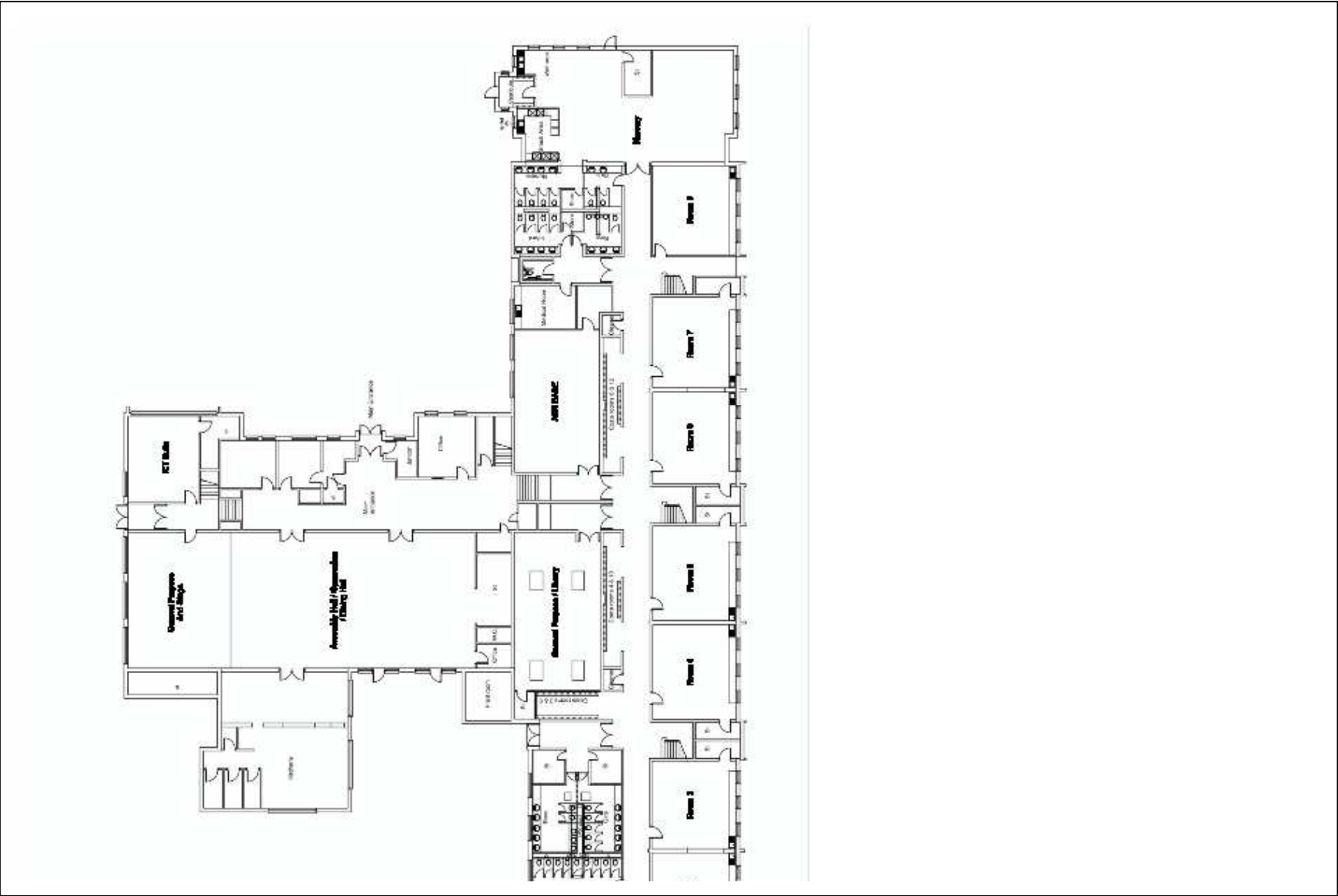
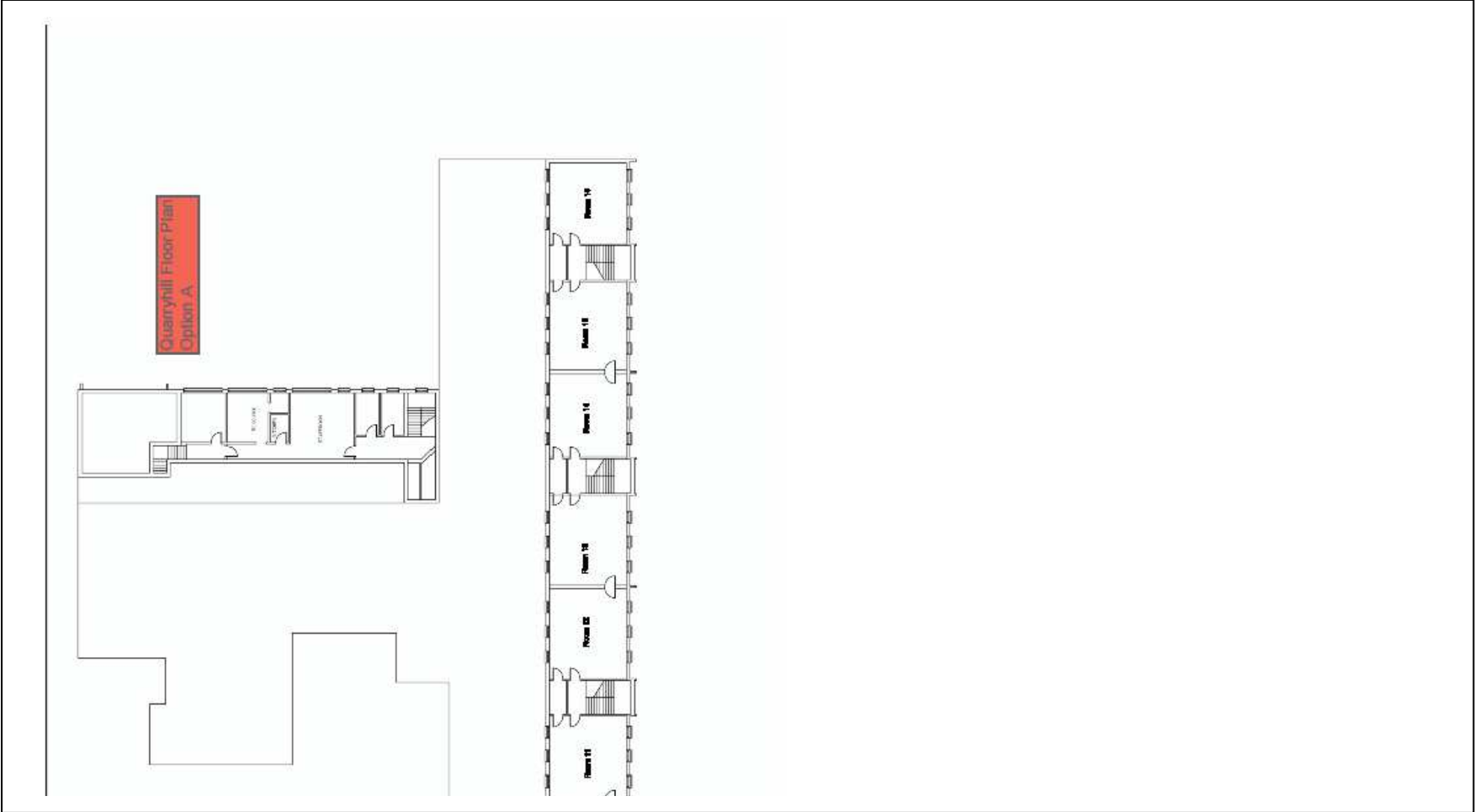




Diagram 1(b) First Floor Layout, Proposed Amalgamated School at Quarryhill



**Report by HM Inspectors, Education Scotland, addressing educational aspects of the proposal to close Bramble Brae and Quarryhill Primary Schools and establish a new amalgamated school within the current Quarryhill building from August 2014.**

**Context**

This report from Education Scotland is required under the terms of the *Schools (Consultation) (Scotland) Act 2010*. It has been prepared by HM Inspectors in accordance with the terms of the Act. The purpose of this report is to provide an independent and impartial consideration of the council's consultation proposal.

Section 2 of this report sets out the views expressed by consultees during the initial consultation process.

Section 3 sets out HM Inspectors' consideration of the educational aspects of the proposal and the views expressed by consultees. Section 4 summarises HM Inspectors' overall view of the proposal. Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report.

The council's final consultation report should include a copy of this report and must contain an explanation of how it has reviewed the initial proposal, including a summary of points raised during the consultation and the council's response to them. The council has to publish its final consultation report three weeks before it takes its final decision. As the council is proposing to close a school, it will need to follow all legislative obligations set out in the 2010 Act, including notifying Ministers within six working days of making its final decision and explaining the opportunity for representations to be made to Ministers.

**1. Introduction**

1.1 The report from HM Inspectors is required under the terms of the *Schools (Consultation) (Scotland) Act 2010*. It has been prepared by HM Inspectors in accordance with the terms of the Act.

1.2 HM Inspectors undertook the following activities in considering the educational aspects of the proposal:

- attendance at the public meeting held on 18 September 2013 in connection with the council's proposals;
- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and related consultation documents, written and oral submissions from parents and others;
- consideration of further information on all schools affected; and
- visits to the site of Bramble Brae Primary School and Quarryhill Primary School, including discussion with relevant consultees.

1.3 HM Inspectors considered:

- the likely effects of the proposal for children and young people of the schools; any other users; children likely to become pupils within two years of the date of publication of the proposal paper; and other children and young people in the council area;
- any other likely effects of the proposal;
- how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and

- benefits which the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

## **2. Consultation process**

2.1 Aberdeen City Council undertook the initial consultation on its proposals with reference to the *Schools (Consultation) (Scotland) Act 2010*.

The consultation included four public meetings held in September and October 2013 and invitations to submit written responses or to complete a pro-forma.

The consultation period ran from 26 August to 11 October 2013. The council received a large number of responses to its proposal. None of the responses supported the proposal.

A member of staff from the council undertook a consultation exercise with children in attendance at both schools involved in the proposal.

Officers of the Council also met with staff at both schools and provided opportunities to meet with Parent Council representatives.

2.2 The Parent Council and parents of children attending Bramble Brae Primary School are opposed to the proposal and want Bramble Brae Primary School to remain open as a school. They questioned the educational benefits as outlined in the proposal. They stated that the size of Bramble Brae as it stands meets the needs of their children well and did not believe moving to a larger school would enhance their children's education. They believe that Bramble Brae Primary School is the centre of their community and that the closure of the school would have a negative impact on the wider community. They felt that Bramble Brae and Quarryhill Schools serve two distinct communities.

Parents expressed concern about the walking distance and conditions to the proposed site of the amalgamated school and the possible safety implications for their children in relation to the routes to school including the crossing of Provost Fraser Drive.

Parents also expressed concern about possible traffic congestion around the new amalgamated school. Parents were concerned about the time it would take many parents and children to walk to the new amalgamated school in general, and in particular, in adverse weather. As all walking routes to the proposed school are uphill, concern was expressed by, and on behalf of parents, who would be pushing prams and/or be accompanied by young children. The time this would add on to the school day for children was a legitimate consideration.

They believed that children may not be able to benefit from after-school activities at the new amalgamated school due to the distance in walking home.

Other concerns of the practicalities involved in going to and from the new school were expressed and included, children not being able to go home for lunch, child care issues involving grandparents and others, and the resulting difficulties of some parents being able to return to work.

2.3 The Parent Council and parents of children attending Quarryhill Primary School are not in agreement with the proposal and want Quarryhill Primary School to remain as the school is at present. They stated that they believed that the size of Quarryhill Primary School as it stands meets the needs of their children well and did not believe that being in a larger

school would enhance their children's education as stated in the proposal. They felt that Bramble Brae and Quarryhill Schools served two distinct communities.

2.4 Parents and staff from both Bramble Brae and Quarryhill Primary Schools expressed concerns regarding the implications of a larger number of children being educated in the current Quarryhill building. These concerns centre on the size of the classrooms at Quarryhill, any potential increase in current class sizes, and how this would support the delivery of Curriculum for Excellence and class management particularly for the older children.

Concern was expressed about the increased number of children moving in the corridor areas of the school, use of coat pegs and the increase in volume of children using the dining hall. Parents were unclear about the exact details of the necessary re-configuration of the building to accommodate the new amalgamated school. Particular concern was expressed about the re-configuration of the building which would be needed to accommodate the increased number of children in the nursery.

Staff and parents at Quarryhill sought assurance that the planned developments to the outdoor area would continue.

2.5 Parents and staff from both schools do not believe that the timescale set by the council is realistic. They are concerned that there may not be sufficient time for transition arrangements to support all children in the transition to the amalgamated school.

Parents and staff are also concerned about the future staffing arrangements should the proposal go ahead. There is a high deprivation level in the Bramble Brae catchment area and parents and staff have concerns that the enhanced staffing currently at Bramble Brae may not transfer to a new amalgamated school.

Support staff in both schools need early reassurance about their own positions.

Parents and staff from both schools are not aware of the impact of any financial savings of this proposal on the wider educational benefits to other children and young people across the authority.

2.6 Children who attend both Bramble Brae and Quarryhill Primary Schools are not in favour of the proposal. They do not want their respective schools to change. Children feel that staff know them well and they would prefer to remain in a school of a similar size. They also benefit from a range of after-school activities available at present in their respective schools. Children from both schools are very happy with the way that their schools operate at present and do not want to lose their school's ethos and identity should the proposal go ahead and they merge and become a larger school.

2.7 Children from Bramble Brae are concerned about the location of the proposed amalgamated school and the increased distance they would have to walk to and from school, and the potential increase in the length of their school day.

2.8 Overall, parents, children and staff expressed concern about the future identity of the amalgamated school, including the school uniform and the name of the school. They would like more details about the merged school.

### **3. Educational aspects of the proposal**

3.1 The *Schools (Consultation) (Scotland) Act 2010* sets out clearly the duties of a council with regard to its educational benefits statement. The main educational benefit that Aberdeen City Council puts forward in this proposal is that children's education will benefit from being in a larger school. The council asserts that through the proposal, children would benefit from a broader staff expertise and range of learning and teaching approaches. It states that in a larger setting there would be a greater flexibility in the groupings of children which would have a positive impact on learning and meeting needs.

At present, the educational benefits statement does not set out sufficiently convincingly how these benefits will be achieved. The current benefits are expressed only in general terms. In taking forward the proposal, the council needs to set out the specific benefits for the children that will accrue from implementation of the proposal and how these will be achieved.

3.2 The council's proposal claims that the amalgamation would provide even more opportunities for school clubs and out-of-school activities. Parents have reasonable concerns that the increased distance which some children will need to travel at the end of the school day may prevent some children from benefiting from these activities.

Staff also have reasonable concerns that the suggested increase in out-of-school activities may not actually materialise due to the increased number of children using the same facilities currently operating at Quarryhill Primary School.

Consultees also expressed justified concerns that, with the increased number of classes in the new amalgamated school using the same gym hall, opportunities for all children to experience two hours quality physical education each week throughout the year may be restricted. In taking forward the proposal, the council will need to address these concerns appropriately.

3.3 In terms of attainment, the council states there is a broad similarity between the two schools. Whilst in some aspects children at Quarryhill appear to perform particularly well, based on data provided by the council, the value-added performance of children at Bramble Brae is amongst the highest in the city. This value-added factor of Bramble Brae has been recognised formally across the authority. The proposal suggests that the amalgamation of the schools can lead to sharing of the current best practice in both schools, in particular value-added improvements, leading to improved outcomes for a greater number of learners. It will be important to clarify how children currently at Bramble Brae who require additional support with their learning, will benefit from the additional support needs base at Quarryhill Primary School.

3.4 Both Bramble Brae Primary School and Quarryhill Primary School are currently operating under capacity. Implementation of this proposal will help the council address this issue and enable it to deliver its duty to secure best value through the provision of adequate and efficient provision of school education as set out in the *Education (Scotland) Act 1980*.

The current occupancy rate at Bramble Brae is 81% and Quarryhill 54%. In session 2012/13, of the 217 children living in the Bramble Brae catchment area, 113 attend school.

For Quarryhill, of the 287 children living in the catchment area, 141 attend the school.

The roll at Bramble Brae is predicted to decrease and the roll at Quarryhill to remain stable.

The council rates both buildings as B (Satisfactory—performing adequately but showing minor deterioration) for condition and Quarryhill B with Bramble Brae C (Poor – showing major problems and/or not operating optimally) for suitability.

The council should clarify its position that access for users with a physical disability is more suitable in the Quarryhill building. Through this proposal, the council wishes to improve facilities for all children and address any weaknesses in accommodation at Bramble Brae.

3.5 Both Bramble Brae and Quarryhill Primary Schools have their own nursery classes, the proposed amalgamation, with both nursery classes merging also, would have a similar impact for children due to start school in two years time as those currently attending. Both schools presently have nurseries registered for 20 children in the morning and 20 in the afternoon.

The proposal states that a new nursery for 40 children in the morning and 40 children in the afternoon will be created. At present there is a waiting list for both nurseries. The proposal as it is currently set out does not address the lack of capacity in nursery provision in the area.

3.6 Bramble Brae Primary School and Quarryhill Primary School benefit from productive links with Northfield Academy. At P7, most children from both Bramble Brae and Quarryhill Primary Schools transfer to Northfield Academy as the zoned school. The adoption of this proposal will therefore have no impact on transfer arrangements. Both schools also work closely with Northfield Academy and other associated primary schools in developing Curriculum for Excellence. If the council's proposal is implemented, transition arrangements and curricular liaison would be unaffected by the amalgamation.

3.7 Scottish Ministers have the right to call-in decisions to close schools. The current timeline for this proposal gives limited consideration to the possible impact of this process on the council's plans.

It will be difficult for the council to ensure that the appointment of a new headteacher, the development of management, staffing, curricular and transition arrangements and the necessary re-configuration of the Quarryhill building are in place to allow a smooth transition to a new amalgamated school, can be managed within the current timescale for this proposal. In taking forward the proposal, the council needs to ensure that it provides sufficient time for effective communication with parents, staff and children to alleviate their concerns and ensure effective transitions for children from Bramble Brae Primary School and Quarryhill Primary to a new amalgamated primary school are in place.

3.8 There would be increased traffic congestion at the start and the end of the school day at the site of the new school. With an increased volume of children having to cross a busy main road, the council proposes to review travel plans to ensure safety should this proposal go ahead.

3.9 The council intends to minimise any adverse effects arising from the proposal by ensuring that an implementation strategy will be developed and communicated to parents and staff if the proposal is approved. This would include an exit strategy for the Bramble Brae building. Established links which already exist between the two schools would also help minimise these adverse effects.

#### **4. Summary**

4.1 If the proposal is implemented it has the potential to broaden the staff expertise from both schools as it brings staff together and enable the greater sharing of current best practice. This will build upon the established links which already exist between the two schools.

However, in its current form, the proposal does not set out sufficiently clearly the specific benefits that implementation of the proposal will bring to the children directly affected by it.

Parents and staff have justified concerns that the basis of the educational benefits statements relies too heavily on the assertion that children's education will be enhanced from being in a larger school. In taking forward the proposal, the council needs to ensure that it sets out clearly and specifically how implementation of the proposal will meet children's needs better and improve the curriculum and the quality of children's learning experiences and the outcomes they achieve in the new amalgamated school.

4.2 The proposal has the potential to contribute to the council's efforts to secure best value within the context of addressing over-capacity in the council's school estate. As a result, the council may be able to make more efficient and equitable use of its resources to the benefit of children and young people throughout the wider council area. The council should outline any educational benefits to the wider education community of Aberdeen that will arise from achieving savings through the implementation of this proposal.

4.3 The council needs to give assurance to parents that any health and safety issues regarding the increased number of children in the new amalgamated school are identified and addressed. As stated in the proposal, any related traffic management and routes to school issues which arise if the proposal is implemented must be identified and addressed. In particular, the council should consult further with parents of children currently at Bramble Brae to ensure their concerns about the walking conditions to the new school and implications of these are alleviated.

4.4 The council has set a challenging timescale to take forward this proposal for amalgamation. In taking forward this proposal, the council needs to ensure that it provides sufficient time for further communication and consultation with parents, staff and children to alleviate their clear concerns and ensure effective transitions for all children affected by the proposal. Whatever course of action the council chooses to take, it needs to continue to consult with parents, children, and staff of both schools and the wider community to engage them fully in the implementation of its proposal.

4.5 Aberdeen City Council needs to ensure that it addresses the concerns raised during the consultation period, including those set out in this report in its final consultation report. This includes the need to clarify the proposed configuration of the present Quarryhill building and the availability and suitability of teaching spaces within the new amalgamated school.

**HM Inspectors  
Education Scotland  
November 2013**

**Consultation Report on proposals to close Glashieburn and Middleton Park Schools and establish an amalgamated school within the existing Glashieburn building and campus from August 2014 and to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy.**

### 1. Methodology

All requirements of the *Schools (Consultation) (Scotland) Act, 2010* were met or exceeded.

### 2. Involvement of Stakeholders

#### (a) Public Events

Four public consultation events were held to discuss the amalgamation and re-zoning proposal for Glashieburn and Middleton Park Schools.

<i>Date</i>	<i>Time</i>	<i>Venue</i>	<i>Number of Recorded Attendees</i>
Monday 2 September	afternoon	Jesmond Centre	38
Wednesday 4 September	morning	Jesmond Centre	48
Thursday 5 September	evening	Oldmachar Church	99
Tuesday 1 October	evening	Oldmachar Academy	132

#### (b) Other Engagement

Officers from Education, Culture and Sport also met separately with staff, representatives of the schools' Parent Councils and with groups of children from both schools. A synopsis of pupil voice submissions was also made available to members of Education, Culture and Sport Committee.

#### (c) Requests for Significant Additional Information

Officers also responded to a number of requests for additional information relating to the proposals for Glashieburn and Middleton Park Schools. There were also an exceedingly high number of requests for additional information received as Freedom of Information Requests.

### 3. Feedback from Stakeholders

The number of responses received in different formats were:

<i>Format</i>	<i>Number of submissions</i>
Email	608
Written	31
Comment Cards	176
Petition	1



The paper petition had 2450 signatures. The petition supported retaining the existing two schools as separate establishments.

Paper copies of all submissions were made available in the Members Library and have been circulated to external members of the Education, Culture and Sport Committee. Submissions, anonymised as necessary, were also made available on the council website.

#### **4. Education Scotland Report**

An essential element of the statutory consultation process is involvement of Education Scotland whose report is provided at the end of Appendix 2(a).

The report identifies some positive aspects of the proposal.

Paragraph 4.1: *'If the proposal is implemented it has the potential to broaden the staff expertise from both schools as it brings staff together, which may enable the greater sharing of current best practice'*.

Paragraph 4.2: *'Implementation of the proposal will enable the council to develop a strategy that will enable it to provide suitable and efficient accommodation for children across the north of Aberdeen'*.

#### Paragraph 4.2

*'The proposal outlines the impact of new housing developments on Middleton Park School. The proposal highlights the need to reduce expenditure on maintaining schools with lower occupancy rates and outlines a plan to address the knock-on effects of developments in adjacent school zones. As such, the proposal has the potential to contribute to the council's efforts to secure best value within the context of addressing over-capacity in the council's school estate. As a result, the council may be able to make more efficient and equitable use of its resources to the benefit of children and young people throughout the wider council area. The council should outline the educational benefits to the wider education community of Aberdeen that will arise from implementation of this proposal'*.

The report does not however support the view that the case has been made for the educational and pastoral advantages to pupils and potential improvements to attainment, achievement and educational aspiration that the proposed arrangements would provide.

In particular, the report identifies the requirement for the Council to address various elements within the proposal document.

## 5. Addressing Issues Raised in Education Scotland Report

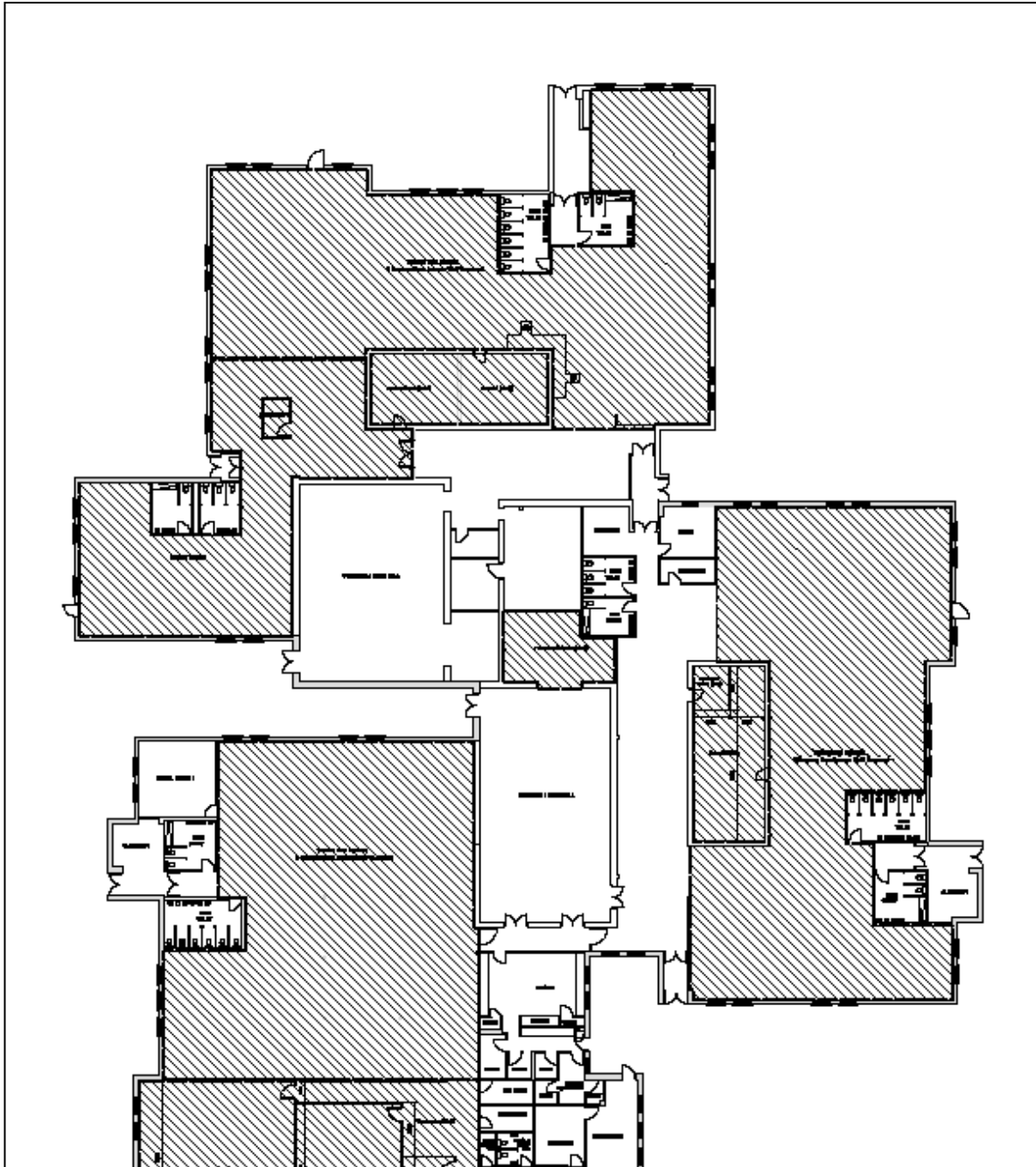
The following table indicates areas identified within the Education Scotland Report and the Councils responses.

Issue	Proposed Action	Timescale
<p>4.1 In taking forward the proposal the council needs to set out more clearly the specific benefits that implementation of the proposal will bring to the children directly affected by it.</p> <p>In particular, the council needs to set out more specifically how the implementation of the proposal will improve the environment for learning and enable the council to meet children's learning needs more effectively.</p>	<p>More pupils at the amalgamated school would be more likely to have the opportunity to work collaboratively with peers of similar abilities in paired or group work. Staff would have more opportunities to work with groups of pupils of similar abilities which will increase the opportunities for cooperative learning.</p> <p>The attached floor plan provides details on the potential layout of the amalgamated school and clearly shows the spatial relationships between areas. There are more areas which would be conducive to active learning than are currently available at either school. Both general classroom areas and activity spaces will provide significantly improved and flexible spaces for all pupils.</p> <p>The re-configured accommodation for pupils with Additional Support Needs (ASN) will be enhanced as will be more self-contained and there will be fewer possibilities for pupils within the base and in adjacent areas to distract each other. There will be enhanced security with the base being more controllable in terms of preventing unauthorised exiting by pupils.</p>	
<p>4.2 The council should outline any educational benefits to the wider education community of Aberdeen that will arise from achieving savings through the</p>	<p>The proposal would support the council's obligations to secure best value for the whole school estate, within the context of addressing over-capacity. The council would be in a position to make more efficient and equitable use of its resources to the benefit of all children and young people in other schools across the city.</p>	

<p>implementation of this proposal.</p>	<p>The council would be in a better position to plan a more efficient and effective school estate in terms of sufficiency and location of pupil spaces. This would be of benefit of those pupils in the existing catchment areas of Middleton Park and Glashieburn and for those in the new development at Grandhome.</p>	
<p>4.3 The council needs to ensure that it fully addresses these concerns in its final report. In particular, the council needs to clarify any proposed layout and structure for the amalgamated school, showing the teaching and learning spaces.</p>	<p>As in section above, the attached floor plan provides a clear indication of the proposed internal reconfiguration of the building. The indicative cost of the internal works at the school is likely to be £2.1 million.</p>	
<p>4.4 The council has set a challenging timescale to take forward the proposal for amalgamation. In taking forward the proposal, the council needs to ensure that it provides sufficient time to consult and communicate effectively with parents, staff and children to alleviate these concerns. Whatever course of action the council chooses to take, it needs to continue to consult with parents, children</p>	<p>The range of works required is significant and it is now proposed to carry out the works over two summer holiday periods, rather than during only summer 2014. It is therefore proposed that the amalgamated school would open in August 2015, thus providing additional time to plan the successful transition.</p> <p>This will allow the works to be completed without the risk of over-running and avoiding potential disruption to learning and teaching. This will also reduce costs as there will no longer be a requirement for evening and weekend work.</p> <p>An implementation plan will be provided for staff and parents. Comments on this will be sought and any suggestions for improvements will be incorporated.</p>	<p>Preparation (January to March 2014) and implementation summer 2014 and summer 2015.</p>

<p>and staff of both schools and the wider community to engage them fully in the implementation of its proposal.</p>	<p>The community would be fully involved in planning the integration of the two school communities.</p> <p>A working group to oversee the transition to the new school would be established and would meet regularly to ensure a smooth transition to the new amalgamated school.</p>	
<p>4.5 The council has a duty to investigate and decide what, if any, action is required to correct these alleged omissions and inaccuracies.</p>	<p>The council believes that the information in the final version of the consultation document to be a true indication of the situation at the time of publication. Some information, such as current pupil numbers, changes over time. The data regarding forecast pupil numbers and measured dimensions within the schools are robust and reliable.</p>	
<p>4.6 The council's final consultation report needs to give more information about and set out clearly the educational benefits and timescales of the council's plan to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy.</p>	<p>There was a dependency between the proposal to amalgamate Middleton Park and Glashieburn School and the proposal to rezone part of the Middleton Park catchment area to Brimmond School.</p> <p>The educational benefits of the re-zoning would be that, assuming the amalgamation progresses, there would be significantly better areas in the Glashieburn building and campus for learning and teaching. It would be extremely challenging to accommodate all the additional pupils from the Grandhome Estate development within the amalgamated school until such time as the first new school is delivered within the development. There is less urgency in progressing this proposal if amalgamation of the two schools does not take place. There will be however, a requirement to deliver a new school within Grandhome by 2017, otherwise the capacity at Middleton Park will be close to being exceeded.</p>	

Diagram 2: Floor Plan, Proposed Amalgamated School at Glashieburn



**Consultation proposal by Aberdeen City Council**

**Report by HM Inspectors, Education Scotland, addressing educational aspects of the proposal to close Glashieburn and Middleton Park Schools and establish an amalgamated school within the existing Glashieburn building and campus from August 2014 and to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy.**

**Context**

This report from Education Scotland is required under the terms of the *Schools (Consultation) (Scotland) Act 2010*. It has been prepared by HM Inspectors in accordance with the terms of the Act.

The purpose of this report is to provide an independent and impartial consideration of the council's consultation proposal.

Section 2 of this report sets out the views expressed by consultees during the initial consultation process.

Section 3 sets out HM Inspectors' consideration of the educational aspects of the proposal and the views expressed by consultees.

Section 4 summarises HM Inspectors' overall view of the proposal. Upon receipt of this report, the Act requires the council to consider it and then prepare its final consultation report.

The council's final consultation report should include a copy of this report and must contain an explanation of how it has reviewed the initial proposal, including a summary of points raised during the consultation and the council's response to them.

The council has to publish its final consultation report three weeks before it takes its final decision.

As the council is proposing to close a school, it will need to follow all legislative obligations set out in the 2010 Act, including notifying Ministers within six working days of making its final decision and explaining the opportunity for representations to be made to Ministers.

**1. Introduction**

1.1 The report from HM Inspectors is required under the terms of the *Schools (Consultation) (Scotland) Act 2010*. It has been prepared by HM Inspectors in accordance with the terms of the Act.

1.2 HM Inspectors undertook the following activities in considering the educational aspects of the proposal:

- attendance at the public meeting held on 1 October 2013 in connection with the council's proposals;
- consideration of all relevant documentation provided by the council in relation to the proposal, specifically the educational benefits statement and

- related consultation documents, written and oral submissions from parents and others;
- consideration of further representations made directly to HM Inspectors on relevant educational aspects of the proposal;
  - consideration of further information on all schools affected; and
  - visits to the sites of Middleton Park School and Glashieburn School, including discussion with relevant consultees.

### 1.3 HM Inspectors considered:

- the likely effects of the proposal for children and young people of the school; any other users; children likely to become pupils within two years of the date of publication of the proposal paper; and other children and young people in the council area;
- any other likely effects of the proposal;
- how the council intends to minimise or avoid any adverse effects that may arise from the proposal; and
- benefits which the council believes will result from implementation of the proposal, and the council's reasons for coming to these beliefs.

## 2. Consultation process

2.1 Aberdeen City Council undertook the initial consultation on its proposals with reference to the *Schools (Consultation) (Scotland) Act 2010*. The consultation included four public meetings held in September and October 2013 and invitations to submit written responses, by email or to complete a pro-forma. The consultation period ran from 26 August to 11 October 2013. The council received a large number of responses to its proposal. This included a petition which was signed by 2040 people. None of the responses supported the proposal. A member of staff from the council undertook a consultation exercise with children in attendance at both schools involved in the proposal. Officers of the council also met with staff and parent representatives of both schools to discuss the proposal.

2.2 Parent Councils in both schools submitted detailed documents, along with a joint document, against the proposals. Parents in both schools expressed concern in relation to the capacity of Glashieburn School to accommodate the expected number of children within the primary school, nursery classes and Additional Support Needs (ASN) base. They were also concerned about the significant loss of outdoor space, the lack of time and facilities for physical education and whole school events, and the arrangements for lunchtimes. Parents were concerned about the potential impact of increased class sizes on their children's progress. Parents at Middleton Park School value the very positive ethos which they believe their school provides. They are pleased with their children's progress and the learning experiences which the school provides. Parents do not feel that the proposal, if implemented, would be of educational benefit to their children. Parents and other stakeholders expressed concern about potential difficulties in relation to traffic management at Glashieburn

School and the possible adverse impact on children's safety. Parents expressed concern regarding the lack of any clear plans for the proposed new layout of the school which did not appear until late into the consultation. Parents expressed concern about the timescales of the proposal, particularly given any building work which would have to take place. Parents expressed concern that the figures which the council provided for school roll forecasts and house building forecasts were inaccurate.

2.3 Almost all children consulted disagreed with the proposal. They are concerned about the possibility of being in larger classes and that there would not be enough space in the school for everyone. They had concerns that they would all be cramped. They believed that they would have access to less outdoor space, particularly the current Middleton Park School pupils. They are concerned that there would not be enough hall space for everyone to have physical education, whole school assemblies or shows, and they may not have enough time to eat at lunchtime. Children at Middleton Park School are particularly concerned about the loss of their eco garden and their large grounds. Children are concerned that they might be split up from friends and siblings, along with the fact that they will not have as many opportunities to be captains or leaders in a larger school.

2.4 Staff in both schools expressed concerns over the proposal, submitting responses from each school. Middleton Park School staff were strongly opposed to the proposal. They did not feel the proposal would bring educational benefit to the children. Staff from both schools were concerned at the lack of space indoors and outdoors, the negative effect on delivery of the health and wellbeing programme and the limitations of use of hall time for other activities such as assemblies, parental events and physical education. Middleton Park staff expressed concerns that nursery provision would be negatively impacted upon, with an increase from 20 to the proposed nursery class of 60 children altogether with very limited opportunity for free-flow learning indoors and outdoors. Middleton Park staff felt the proposal implied that they were currently not collaborating, sharing learning and offering innovative experiences to the children. Middleton Park staff expressed concern about the period of consultation. They felt they had not been fully involved, consulted or informed throughout. Staff from both schools expressed concern and anxiety at the timescale of the proposal, particularly as building work may need to be done; time will be needed for the recruitment of a new headteacher; and time would be needed for planning and for organising the transition of children. Staff from both schools also expressed concern over job security.

### **3. Educational aspects of the proposal**

3.1 The proposal sets out Aberdeen City Council's view that implementation of the proposal will improve the educational experiences of learners and will improve the life chances of young people. The main educational benefits the council claims for the proposal are children will benefit from access to the amalgamated and larger school and that this will provide an improved learning environment for children and a better working environment for staff. The council's proposal also states that additional benefits will result from having a larger staff with a broader range of experience and expertise. At present, this case is not convincing. The overall educational benefits set out in the proposal are too general. In taking forward the proposal, the council needs to set out the specific benefits for the children that will accrue from implementation of the proposal and how these will be achieved. In particular, the council needs to



explain more specifically how the proposal will improve the environment for learning and improve arrangements for meeting children's learning needs.

3.2 Both Middleton Park and Glashieburn Schools are operating under capacity. Implementation of this proposal will help the council address this issue and enable it to deliver its duty to secure best value through the provision of adequate and efficient provision of school education as set out in the *Education (Scotland) Act 1980*. The roll at Middleton Park is 168 (plus 20/20 nursery) with a capacity of 240. The roll at Glashieburn is 261 (plus 40/20 nursery) with a capacity of 420. In both schools, a significant proportion of children (36% in Middleton Park and 43% in Glashieburn) attend through placing requests from parents who live outwith the school catchment area. The combined roll of the proposed amalgamated school may exceed the capacity of the Glashieburn campus.

3.3 The council's proposal asserts that the amalgamation would provide more opportunities for extra-curricular activities and experiences for more children. These include providing increased opportunities, particularly in the upper stages, for children to take more responsibility and experience leadership opportunities. However, the proposal does not set out sufficiently clearly how the amalgamation will result in this outcome. Children in both schools currently benefit from a range of extra-curricular activities and experiences and take on responsibilities such as leadership roles, supporting others, acting as committee members and representing their school in the wider community.

3.4 The proposal states that the combined school will provide a greater range of more flexible areas where the available space can be used for investigative work and active learning. However, the proposal does not contain layouts for the amalgamated school. The council have stated that details of an implementation strategy will be developed and communicated to parents/carers and staff if the proposal is approved. The council shared a number of possible layouts of the Glashieburn campus towards the end of the consultation period. Both schools currently provide a range of flexible areas and space. On the available evidence, it is difficult to justify the council's view that implementation of the proposal will provide increased access to flexible areas in the amalgamated school.

3.5 Children at Middleton Park School currently have access to extensive outdoor areas. These are larger than those on the Glashieburn campus. The proposal would see a major loss in outdoor space. Under the proposal, the nursery classes in Middleton Park School which are currently for 20 children in the morning and afternoon will become for 60 children in the morning and 40 in the afternoon on the Glashieburn campus. These children will have reduced access to outdoor play areas and will be in a class of a much increased size. There is also a risk that pressures of accommodation in the Glashieburn campus will reduce opportunities for children across the primary stages to benefit from two hours high quality physical education a week.

3.6 Glashieburn School is the current location of the base for children with ASN for the Oldmachar Academy Associated Schools Group. Although the council claims that the proposal for the larger amalgamated school, including adaptations to the ASN base, will make it easier to provide the support individual children require, the proposal does not currently set out sufficiently clearly how implementation of the proposal will improve arrangements for meeting the needs of these learners.

3.7 The Act requires the council to include an analysis of how the authority intends to minimise or avoid any adverse effects that may arise from the proposal. The proposal does not sufficiently assess the effects of the proposal on the impact of the children in the nursery classes in either school, or on the children in the ASN base in Glashieburn School.

3.8 Middleton Park School and Glashieburn School both benefit from productive links with Oldmachar Academy. At P7, children from Middleton Park and Glashieburn Schools transfer to Oldmachar Academy. Both schools also work closely together currently and with other primary schools and Oldmachar Academy as part of the Associated Schools Group, in developing the curriculum in line with Curriculum for Excellence. The adoption of the proposal would therefore have no impact on transfer arrangements, and curricular liaison.

3.9 The proposal states that a new headteacher would be recruited and appointed to lead the amalgamated school. The council will also need to undertake enabling works at Glashieburn in preparation for the amalgamation. Despite the fact that the proposal does not contain layouts for the amalgamated school, the council has indicated that these are likely to be relatively minor and could be completed over the summer holiday period in 2014. Scottish Ministers have the right to call-in decisions to close schools. In taking forward the proposal, the council will need to consider whether its current timeline provides sufficient time for effective consultation and communication with parents, staff and children to alleviate their concerns and ensure effective transitional arrangements for children as they move from both schools to the new amalgamated school at Glashieburn. This is particularly important for children with ASN who are directly affected by this proposal.

3.10 The council's proposal sets out its plan to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy. The council has indicated that the current zoning arrangements cannot be sustained as the projected pupil numbers at Middleton Park will exceed capacity by 2018, due to the proposed housing development at Grandhome Estate. The proposal contains roll forecasts for the implications of the housing estate. Staff and parents queried council figures, roll projections and stated that planning permission had yet not been granted for the housing developments. The council has considered other options for re-zoning and believes that this preferred proposal would have advantages for the longer term planning and management of schools in the whole of the north of the city. There is little reference and no education benefits statement relating to the second proposal to vary the delineated catchment area of the schools. The final consultation report needs to provide more detailed explanation of the benefits of this aspect of the proposal.

#### **4. Summary**

4.1 If the proposal is implemented it has the potential to broaden the staff expertise from both schools as it brings staff together, which may enable the greater sharing of current best practice. However, it is not sufficiently clear how implementation of the proposal in its current form will bring educational benefit to those children directly affected by it. Concerns of parents and staff that the basis of the educational benefits statements overly relies on children's education being enhanced from being in a larger school are valid. In taking forward the proposal the council needs to set out more clearly the specific benefits that implementation of the proposal will bring to the

children directly affected by it. In particular, the council needs to set out more specifically how the implementation of the proposal will improve the environment for learning and enable the council to meet children's learning needs more effectively.

4.2 Implementation of the proposal will enable the council to develop a strategy that will enable it to provide suitable and efficient accommodation for children across the north of Aberdeen. The proposal outlines the impact of new housing developments on Middleton Park School. The proposal highlights the need to reduce expenditure on maintaining schools with lower occupancy rates and outlines a plan to address the knock-on effects of developments in adjacent school zones. As such, the proposal has the potential to contribute to the council's efforts to secure best value within the context of addressing over-capacity in the council's school estate. As a result, the council may be able to make more efficient and equitable use of its resources to the benefit of children and young people throughout the wider council area. The council should outline the educational benefits to the wider education community of Aberdeen that will arise from implementation of this proposal.

4.3 During the consultation, the council received a large number of responses from a wide range of people and organisations. Respondee included parents and families, parent councils, children and young people, staff, the local community council, church, and other individuals and groups. All respondees were opposed to the proposal and raised a number of legitimate concerns. These are summarised in this report. The council needs to ensure that it fully addresses these concerns in its final report. In particular, the council needs to clarify any proposed layout and structure for the amalgamated school, showing the teaching and learning spaces.

4.4 The council has set a challenging timescale to take forward the proposal for amalgamation. In taking forward the proposal, the council needs to ensure that it provides sufficient time to consult and communicate effectively with parents, staff and children to alleviate these concerns. Whatever course of action the council chooses to take, it needs to continue to consult with parents, children and staff of both schools and the wider community to engage them fully in the implementation of its proposal.

4.5 Parents have alleged that the proposal document contains misleading statements. Parents claim these include omissions and inaccuracies in roll projections and housing developments. The council has a duty to investigate and decide what, if any, action is required to correct these alleged omissions and inaccuracies.

4.6 The council's final consultation report needs to give more information about and set out clearly the educational benefits and timescales of the council's plan to vary the delineated catchment area of Middleton Park, Brimmond School and Bucksburn Academy.

**HM Inspectors  
Education Scotland  
November 2013**

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## ABERDEEN CITY COUNCIL

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COMMITTEE: Education, Culture & Sport  
DATE: 30 January 2014  
DIRECTOR: Gayle Gorman  
TITLE OF REPORT: Sport Aberdeen – Board Members  
REPORT NUMBER:

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### 1. PURPOSE OF REPORT

There are currently two vacant Director positions on the Sport Aberdeen Board. In line with the Memorandum and Articles of Association of Sport Aberdeen, Aberdeen City Council is required to appoint any new directors to the board.

This report brings to the attention of the Council the recruitment process undertaken by Sport Aberdeen officers and board Directors and asked that the Committee confirm the two identified preferred candidates as Directors of Sport Aberdeen.

### 2. RECOMMENDATION(S)

It is recommended that the Committee:

Note the process that has been followed by Sport Aberdeen to identify potential directors of the company.

Agree to the appointment of Moyra Cowie and Stephen Wilson to the board of Sport Aberdeen.

### 3. FINANCIAL IMPLICATIONS

There are no direct financial implications as a result of this report.

### 4. OTHER IMPLICATIONS

#### Legal Implications

The Memorandum and Articles for Sport Aberdeen set out the maximum possible number of directors (11) and how the directors will be appointed and removed.

The Articles of Association state that “the Member [Aberdeen City Council is the sole Member] may by notice in writing, signed on its behalf by an appropriate officer....appoint any person who is willing so to act to be a Director.”

The Articles go on to set out how the chair shall be selected and states that the remainder of the Directors shall be appointed on the basis of their having skill and experience, which in the opinion of the Council would allow them to make a substantial contribution to the work of the Board.

## **5. BACKGROUND/MAIN ISSUES**

### **5.1 Sport Aberdeen**

Sport Aberdeen was set up in 2010, to deliver some of the Council’s sports facilities and sports development services. Sport Aberdeen is wholly owned by the Council, and is run by a Board of Directors.

### **5.2 Sport Aberdeen Board of Directors**

Under the terms of the Articles of Association, Sport Aberdeen can have up to 11 directors. Sport Aberdeen currently has 9 directors:

- Fred Dalgarno (Chair)
- Colin Taylor (Vice Chair)
- Graeme Lawrence
- Graham Dickson
- Paul McDonald
- Anthony Dawson
- Gordon Edwards
- Marie Boulton
- Alistair Robertson (Chief Executive)

Sport Aberdeen has completed a skills matrix for the existing Directors as attached at Appendix B. (Note this skills matrix has been anonymised.)

### **5.3 Filling of Vacant Director Positions**

#### **5.3.1 Process Undertaken**

Sport Aberdeen commenced a recruitment process for new Directors in July/ August 2013. This process included the development of a role specification and information pack, and the placing of an advertisement. Interested applicants completed an Expression of Interest Form which was submitted to Sport Aberdeen. Five individuals submitted this form

and participated in a two stage interview process during October and November 2013:

- Informal meeting with the whole Board as a group
- Individual panel interviews – Panel: Fred Dalgarno; Graeme Lawrence; Colin Taylor; and Alistair Robertson.

From this process, the panel scored each of the applicants against the role specification and identified their preferred two candidates.

The preferred two candidates are Moyra Cowie and Stephen Wilson.

**Moyra Cowie** – At the time of application, Moyra was a Lecturer in Sport at Aberdeen College and a Director of Basketball Scotland. Moyra has held Fellow with Diploma membership with the Chartered Institute of Management of Sport and Physical Activity since 2010, and has a keen personal interest in basketball and volunteering. If agreed, Moyra's appointment will increase the number of female board Directors to 2 (18%).

**Stephen Wilson** – Currently works for Petrofac Offshore as HSE Team Lead. Stephen is a Chartered Member of the Institute for Occupational Safety and Health, and has recently returned to Aberdeen following a period overseas. Stephen describes himself as an ardent sports fan and enjoys playing and watching tennis.

Although, on this occasion, Sport Aberdeen has progressed a process to identify suitable candidates to fill vacant Director positions on its board, as per the company's Articles of Association, it is for the Council, as sole member, to agree to the appointment of new Directors.

## 6. IMPACT

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

- We will work with our partners to seek to reduce the levels of inequality in the city.
- We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem.
- Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21<sup>st</sup> century.
- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.

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

- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them. Their voices heard and they play an active and responsible role in their communities
- Children and young people actively participate in their communities and have optimum involvement in decision making
- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

## **7. MANAGEMENT OF RISK**

An appropriately skilled mix of Directors on the Sport Aberdeen board, will reduce the likelihood of risks arising a result of poor management and governance practices.

## **8. BACKGROUND PAPERS**

## **9. REPORT AUTHOR DETAILS**

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Appendix A: Selection Scoring Matrix for Director Recruitment Process (Scores for preferred candidates are highlighted in grey)



sport aberdeen

**SELECTION SCORING MATRIX**

CRITERIA	CANDIDATE A	CANDIDATE B	CANDIDATE C	CANDIDATE D	CANDIDATE E
1.1. Working with (paid or voluntary) a charity/third sector organisation within Aberdeen City/Shire	✓	X	✓	X	✓
1.2. Working in commerce and business at a management level	✓	✓	✓	✓	✓
1.3. Working with Charity Boards or Committees	✓	X	✓	X	✓
1.4. Sports Aberdeen Services (as a user)	X	X	✓	X	✓
1.5. Practicable experience in one or more of the following professional areas;					
• HR & Personnel Management	✓	✓	✓	✓	✓
• I.T.	✓	X	X	X	X
• Marketing & Communications	✓	✓	X	X	X
• Business Development	✓	✓	X	✓	X
• Legal	X	X	X	X	✓
• Finance	✓	X	X	X	X
• Sports Administration	X	X	✓	✓	X
• Fund Raising	✓	X	✓	X	✓
• Performance Management & Review	X	X	✓	✓	✓
2.1. Understanding of the legal duties, responsibilities and liabilities of Trusteeship	✓	X	✓	X	✓
2.2. Charitable & Company Law and effective governance and how they apply to Arms-Length organisations	✓	X	✓	X	✓
2.3. Effective Business Management	✓	✓	✓	✓	✓
2.4. The structure of sport within the City and N.E. Region	X	X	✓	✓	✓
2.5. Sport Aberdeen's services across the city	X	X	✓	✓	✓
3.1. Excellent communication skills (verbal, non-verbal and listening)	✓	✓	✓	✓	✓
3.2. Willingness to devote the necessary time and effort to the role	✓	✓	✓	✓	✓

3.3. Excellent business acumen	x	x	✓	✓	✓
3.4. Excellent leadership and advocacy skills	x	✓	✓	✓	✓
3.5. Teamwork	✓	✓	✓	✓	✓
3.6. Able to influence and persuade	✓	✓	✓	✓	✓

Appendix B: Scoring Matrix for existing Directors (anonymised)



**EXISTING BOARD MEMBERS' EXPERIENCE**

CRITERIA	A	B	C	D	E	F	G	H
<b>EXPERIENCE</b>								
<b>1.1. Working with (paid or voluntary) a charity/third sector organisation within Aberdeen City/Shire</b>	✓	✓	✓	✓	✓	x	✓	✓
<b>1.2. Working in commerce and business at a management level</b>	✓	x	✓	x	✓	x	✓	x
<b>1.3. Working with Charity Boards or Committees</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>1.4. Sport Aberdeen Services (as a user)</b>	x	x	✓	✓	✓	✓	✓	✓
<b>1.5. Practicable experience in one of more of the following professional areas:</b>								
• HR & Personnel Management	x	x	x	x	✓	x	✓	x
• I.T.	x	x	x	x	x	x	✓	x
• Marketing & Communications	x	✓	✓	x	✓	x	x	x
• Business Development	✓	x	✓	✓	✓	x	x	✓

• Legal	✓	X	X	X	✓	X	✓	X
• Finance	✓	X	✓	X	X	X	✓	X
• Sports Administration	✓	X	✓	✓	✓	✓	✓	✓
• Fund Raising	✓	X	✓	✓	✓	X	✓	✓
• Performance Management & Review	✓	X	X	X	✓	X	✓	X
<b>KNOWLEDGE</b>								
<b>2.1. Understanding of the legal duties, responsibilities and liabilities of Trusteeship</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>2.2. Charitable &amp; Company Law and effective governance and how they apply to Arms-Length organisations</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>2.3. Effective Business Management</b>	✓	✓	✓	X	✓	✓	✓	✓
<b>2.4. The structure of sport within the City and N.E. Region</b>	✓	✓	X	X	✓	X	X	✓
<b>2.5. Sport Aberdeen's services across the city</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>ADDITIONAL ATTRIBUTES</b>								
<b>3.1. Excellent communication skills (verbal, non-verbal and listening)</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>3.2. Willingness to devote the necessary time and effort to the role</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>3.3. Excellent business acumen</b>	✓	X	✓	X	✓	✓	✓	X
<b>3.4. Excellent leadership and advocacy skills</b>	✓	X	✓	X	✓	X	X	✓

<b>3.5. Teamwork</b>	✓	✓	✓	✓	✓	✓	✓	✓
<b>3.6. Able to influence and persuade</b>	✓	✓	✓	✓	✓	✓	✓	✓

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## ABERDEEN CITY COUNCIL

**COMMITTEE:** Education, Culture & Sport  
**DATE:** 30<sup>th</sup> January 2014  
**DIRECTOR:** Gayle Gorman  
**TITLE OF REPORT:** Sports Grants  
**REPORT NUMBER:** ECS/14/002

### 1. PURPOSE OF REPORT

This report brings before Committee, nineteen applications for financial assistance and makes recommendations accordingly.

### 2. RECOMMENDATION(S)

That the committee:

- (a) considers the applications through **the development grants** and approve the following recommendations:

<b>Applicant</b>	<b>Funding Recommended</b>
Aberdeen Amateur Athletics Club	£4,000
Dyce Boys Football Club	£1,214
Granite City Wanderers Hockey Club	£1,131
Northfield Academy	£1,000
Scottish Gymnastics	£1,500
<b>Total Award</b>	<b>£8,845</b>

- b) considers the application through the significant sporting events grant programme and approve the following recommendation:

<b>Applicant</b>	<b>Funding Recommended</b>
Cricket Scotland – Scotland v England One Day International Cricket	£30,000

c) considers the application through **the talented athlete grants programme** and approve the following recommendations:

<b>Applicant</b>	<b>Sport</b>	<b>Funding Recommended</b>
A McGovern	Swimming	£850
K Knowles	Modern Pentathlon	£1,000
E Merry	Hockey	£200
C Chau	Hockey	£300
S Gambro	Hockey	£200
M Skidmore	Hockey	£200
S Cowie	Hockey	£875
R Kelsey	Curling	£1,500
S Butt	Swimming	£2,000
G Donald	Skiing	£2,000
R Tipping	Archery	£850`
J Erskine	Cycling	£200
S Barnes	Football	£70
<b>Total Award</b>		<b>£10,245</b>

### **3. FINANCIAL IMPLICATIONS**

The sports grants budget for the 2013/14 is £90,000 in addition to this there is £140,000 allocated this year from the Common Good budget. There is currently £123,146 committed within this budget. Assuming that the recommendations contained within this report are agreed, there will be £106,854 remaining in this budget. Please see appendix 1 for previous awards of grants funding in the current financial year.

Officers within Education, Culture and Sport have recently redefined the sports grant criteria and capacity has been identified to support community sports clubs and organisations through the application process.

### **4. OTHER IMPLICATIONS**

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

### **5. BACKGROUND/MAIN ISSUES**

Aberdeen City Council's Sports Grants is a funding programme which is open to any voluntary or not-for-profit organisation or club who deliver sport or physical activity within the city.



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

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

## **5.1 Club Development Grant Programme**

The aim of this grant is to increase the availability of sporting opportunities in the city by assisting existing sports clubs to develop their sports programmes and by encouraging the establishment of new sports groups/clubs/sections.

### **5.1.1 Aberdeen Amateur Athletics Club**

Aberdeen Amateur Athletics Club (Aberdeen AAC) are working with scottishathletics to continue to develop and implement the ‘club together’ partnership project.

The clubs vision is in line with the National Strategy for Athletics in Scotland, to increase the number of citizens in Aberdeen participating in athletics and to improve the performance of athletes in the City with talent and aptitude to do so.

The current membership of Aberdeen AAC is 400 members and over the next two year they intend to increase this to 475 whilst ensuring that the club plays a greater role in broadening community participation and creating pathways to excellence.

The main outcomes of the project are to:

- Increase participation in athletics building on London 2012 and Glasgow 2014 including growth in membership.
- To develop partnerships with local facilities in order to expand the satellite club structure to other locations, to cater for a growth in demand at beginner level.
- To strengthen the coaching structure building on Scottish Athletics Long Term Development Model
- To develop competitive opportunities, including developing new local events as well as attracting high profile athletic events to the city
- To build the internal capacity of the club to support these developments and improve organisation, deployment and retention of volunteers.

The purpose of this funding request is to allow the operational delivery of this partnership project over a one year period. Amateur Athletics Club will jointly fund the appointment of a part time club development officer with the grant from Aberdeen City Council being used to support the operational implementation of this project, by providing budget towards start up costs for

satellite clubs, marketing initiatives and the development of an event and competition programme.

Funding Requested	Funding Recommended
£5,500	£4,000

### 5.1.2 Dyce Boys Football Club

Dyce Boys Club is a football club which was founded in 1980. Since the 80's it has expanded year on year, now boasting a membership of 190 boys from the ages of 6 to 15 years. The club has developed 15 professional footballers, and there are also a number of former club members who now play in the Highland or Junior leagues.

The community club has a real focus on the development of youth football and to encourage further development of the club they would like to introduce a 1vs1 skills development programme to all non-competitive playing members. This is following on from attendance at the SFA 1 vs 1 skills development course.

By introducing this at grassroots level Dyce Boys Club hope to allow every youngster in their club the chance to improve their individual skills and techniques and they recognised that improving technical and tactical skills in a 1v1 environment is the foundation for success at all levels of football.

By encouraging creativity and confidence in their young players Dyce Boys Club hope that this will see an improvement in the quality of football played and this will be carried forward into later years. There are very few programmes being run like this by other clubs in the city yet therefore Dyce hope that this type of training will play an important role in attracting new participants. This will play a positive role in the Dyce community, encouraging more young people to become more active, more often.

In order to sustain this programme the club will use their qualified coaches to deliver the programme however initial funds are needed to supply appropriate equipment and to support the training of additional coaches. The total cost of the project is £2428 and the club is looking for £1214 to put towards the cost equipment such as football's, training cones, training bibs, small sided portable goals.

Funding Requested	Funding Recommended
£1214	£1214

### 5.1.2 Granite City Wanderers Hockey Club

Granite City Wanderers Hockey Club (GCWHC) is a men and women's club who train out of Rubislaw Playing Fields and were the first club in the city to achieve enhanced ClubCAP Club Accreditation. Their main aim as a club is

to provide every member with the opportunity to play hockey at the level which they want to play. The club boasts 5 men's outdoor teams, 4 women's outdoor teams, 3 men's indoor team and 3 women's indoor teams. Both the men's and women's outdoor teams play in Scottish National League 2. The club encourages players of all ages and abilities to take up hockey and develop their skills, with youth development being key objective.

The club has included youth development as an integral part of their strategic plan and they are keen to expand their youth development programme into new areas of the city, providing new experiences to children in the community. The target area for the club is the Bridge of Don area as this is an area which has never been targeted for hockey development previously and as a result of hopefully increasing participation within their club they will be able to enter an u16 girls side into the Youth National League programme.

Working alongside the Active School's coordinator responsible for the Bridge of Don ASG, the club hopes to develop a pathway for hockey in this area. GCWHC are looking to work alongside the seven feeder primary schools and the two secondary schools within the Bridge of Don ASG to develop school to club links and create a sustainable pathway from school to community clubs. GCWHC have proposed to use some of the current club members tutoring experience to provide CPD opportunities within schools to allow for hockey delivery within curriculum time. The pathway would then run from school to extra-curricular club sessions through to GCWHC sessions should this be desired.

GCWHC pride themselves on being a welcoming club and have members from all over the city, this will allow members to maximise on the social side of playing hockey as well as experiencing the educational and health benefits.

The total cost of the project is £2262 and the club is looking for a grant of £1131 that would support them in providing coaching sessions by a level 1 hockey coach, purchasing training equipment, kit for the under 16 team, promotional material and first aid kits.

Funding Requested	Funding Recommended
£2950	£1131

### **5.1.3 Northfield Academy**

Northfield Academy is a secondary school which is based in the heart of one of the regeneration areas within the city. A significant amount of the Academy's pupils are amongst the hardest to reach in the city and in line with Aberdeen City Council's "Fit For The Future Strategy" Northfield Academy are looking to introduce these young people to physical activity and educate them on the benefits of developing healthy lifestyles.

In order to do this Northfield Academy would like to create a fitness room in a central location within the school. This room would be the base for a newly

formed extra-curricular Health and Fitness group, would be used when working with the targeted support pupils and could be used by the wider school community.

In supporting their pupils to access quality fitness equipment the teaching staff believes that they can support the pupils to develop good health and fitness habits beyond their time at school. With the improvement in facilities that this funding could allow for, participation levels could be increased in the Health and Fitness Group and this will allow for pathways to be created and sustained for the learning community of Northfield to develop healthy lifestyles. The creation of a fitness room would allow for a safe and nurturing environment for pupils to learn essential skills and gain the knowledge to maintain a healthy lifestyle, which would help to raise aspirations in the whole school community.

The pupils at Northfield Academy experience barriers to participation in physical activity such as; location and financial constraints, therefore by allowing access to quality equipment on site within the Health and Fitness Group Northfield Academy could begin to address and overcome these barriers.

Northfield Senior Management team have recognised that physical education, physical activity and sport are key to the school and as a result of this they play a major part in the school's improvement plan. The school has agreed to make a contribution through funding CPD opportunities so that staff are trained to use the equipment safely and effectively so they can provide quality education to pupils. The school has also agreed to fund maintenance training for a school technician to ensure the equipment is kept in good condition and is suitable for use.

The total cost of the project is £1996 and the school is looking for a grant of £1000 towards the purchase of 4 x indoor exercise bicycles.

Funding Requested	Funding Recommended
£1000	£1000

#### **5.1.4 Scottish Gymnastics**

Scottish Gymnastics are the governing body for Gymnastics in Scotland and are responsible for the development and governance of five World and Olympic gymnastic disciplines which includes Acrobatic Gymnastics, Women's Artistic, Men's Artistic, Rhythmic Gymnastics and Trampoline Gymnastics.

The current membership of Gymnastics in Grampian is 1967 and it is expected that this will grow by 10% each year to 3000 by 2017.

The governing body do not currently have a Regional Development Manager in post to cover the Grampian area and it is recognised that the City Council need to work closely with the governing body to develop the sport so that the

city will be in a better place to provide the full pathway from pre school to elite athletes, including a strong coaching network, quality facility access and strong club infrastructure.

In order to facilitate this Scottish Gymnastics wish to conduct an audit with all local gymnastics clubs to evaluate their current provision and future requirements.

The purpose of the audit will be to establish:

- The management and legal status of clubs and trusts operating in the city
- Utilise Scottish Gymnastics Customer Relationship Management Data
- Map School to Club Links
- Map Club/ Local authority/trust links and programmes
- Summarise the size/ambition/development stage and current operational effectiveness of clubs

The results from the audit along with the similar results being gathered in Aberdeenshire will aid the production of a regional plan for Gymnastics which will be delivered by local partners and the Regional Development Manager once appointed.

Scottish Gymnastics will lead the process and are looking for a 50% contribution from Aberdeen City Council to carry out this work over a 10 week period.

Funding Requested	Funding Recommended
£1,500	£1,500

## 5.2 Significant Sporting Events Programme

The aim of this grant is to help sporting, community and event organisations deliver significant sporting events within the Aberdeen City Council boundary. The Programme, through the *Event Assistance Grants* and *Event Development Grants* categories will provide funding support for events that are national or international in focus, or that are regionally significant, and are recognised by the relevant governing body of sport.

### 5.2.4 Scotland v England One Day Cricket International

For only the 3<sup>rd</sup> time ever Scotland are looking to host England in a full One day Cricket international. Cricket Scotland are bringing this exciting event to Aberdeen to showcase the strength of Mannofield as a cricket ground, the large cricketing community which exists within Aberdeen City and the surrounding area and to show the support of the local business community and Aberdeen City Council.

Aberdeen has hosted One Day International Events in four of the last five seasons however these have mainly been against lower ranked teams. This

event will be the first time since 2008 when Scotland played New Zealand that a major country has played in Aberdeen. The England game is the biggest event that Cricket Scotland hosts and will therefore have a great benefit on Aberdeen and the surrounding area. With a large cricketing population in the City it will be the first time they have seen the best players in the world close hand for many years.

This event will also provide an excellent opportunity for cricket to be showcased in the City with it is expected that this event will attract crowds of 2500 people minimum. This event will be a real focal point in showing high class cricket being played and will allow Cricket Scotland to maximise on development opportunities of the sport in the City.

This event will coincide with a community cricket day where taster sessions and a large cricket festival involving local schools will take place on the Wednesday before the match. Members of the Scotland Squad will attend and local children will have an opportunity to play cricket with information being provided to them about how they can continue there interest in the sport and local clubs.

Since Aberdeen won the right to host the game, Cricket Scotland have been working closely with Aberdeenshire Cricket Club who are based at Mannofield, to discuss and agree the majority of the logistics for the game. Meetings have also taken place with Aberdeen City Council Sports and Physical Activity Team, Events team and Roads department to look at issues such as Road Closures, logistics support and sports development opportunities. Cricket Scotland have been in contact with SKY television who will show live coverage of the match, Cricinfo, the premier cricket website, who will provide live scoring online, Match Point who will provide the corporate hospitality and local media outlets which will be involved in the marketing of the game. Cricket Scotland are also looking to engage local food retailers in providing the refreshments for the spectators on the day. A photo opportunity to launch this event will take place in the early part of 2014 in the courtyard at Marischal College.

The total costs of delivering an event of this size is £98,460 and Cricket Scotland are looking for a contribution of £30,000 from the local authority to bring this event to the city. The contribution from the local authority will be through the Significant Sporting Events Grant Programme and Aberdeen City Council will be a main partner and will be recognised in all branding and promotional material produced.

Funding Requested	Funding Recommended
£30,000	£30,000

### **5.3 Talented Athlete Grants**

The aim of the scheme is to recognise individual talented sports performers in Aberdeen and encourage them to develop to their full potential by

providing funding to assist with the costs associated with competing at a high level.

A breakdown of this allocation is available in Appendix 3

### **5.3.1 Allocation of Talented Athlete Grant funding**

A panel was developed in order to assess the application forms which were received. This panel consisted of a Scottish Institute of Sport Manager, a Performance Lifestyle Advisor and two officers from the City Council. In addition all applicants had to provide a supporting statement from the governing body for their specific sport. The applications were then reviewed against the set criteria and consideration was given to the level at which the athlete was performing and the associated costs to their training and competition. A high proportion of the athletes applied for the full amount of £2,000 however the panel felt that given that we are part way through the financial year and season that in certain instances following review of the costs submitted that the athletes did not require this full amount in order to develop to their full potential.

## **6. IMPACT**

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

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

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

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

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

## **7. MANAGEMENT OF RISK**

Local sports groups and organisations adopt a variety of methods to attract funding, however some groups would be unable to host an event or develop further without the financial assistance available from the City Council.

All successful applicants are expected to agree to terms and conditions which mitigate any risk of exposure to the Council and that all supported activity meets Council Policies, processes and the Following the Public Pound guidelines.

## **8. BACKGROUND PAPERS**

The application forms and business plan will be available in the members lounge prior to the Education, Culture and Sport committee.

## **9. REPORT AUTHOR DETAILS**

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## Appendix 1

### Summary Table of Financial Assistance Sports Awards 2013/14

<b>Organisation</b>	<b>Funding Awarded</b>	<b>Committee Approval</b>
<b>Development Grants</b>		
Grampian Institute of Sport	£8,000	Education, Culture & Sport 30/05/13
Games for Scotland (match funding for council application to Event Scotland)	£5,000	Education, Culture & Sport 30/05/13
Aberdeen Synchronized Ice Skating Club	£5,000	Culture and Sport Sub Committee 01/07/13
Auchmill Golf Club	£5,000	Culture and Sport Sub Committee 01/07/13
Bryon Amateur Boxing Club and Fitness Club	£2,000	Education, Culture & Sport 21/11/13
Cove Boys Football Club	£2,000	Education, Culture & Sport 21/11/13
Aberdeen Amateur Athletics Club	£4,000	Education, Culture & Sport 30/01/14 (pending)
Dyce Boys Football Club	£1,214	Education, Culture & Sport 30/01/14 (pending)
Granite City Wanderers Hockey Club	£1,131	Education, Culture & Sport 30/01/14 (pending)
Northfield Academy	£1,000	Education, Culture & Sport 30/01/14 (pending)
Scottish Gymnastics	£1,500	Education, Culture & Sport 30/01/14 (pending)
<b>Significant Sports Events Grants</b>		
Commonwealth Water Polo Championship 2014 Organising Company Ltd	£30,000	Education, Culture & Sport 12/09/13
The Northern Trophy Day – Dancesport Scotland	£850	Education, Culture & Sport 12/09/13

Scotland v England Cricket International – Cricketscotland	£30,000	Education, Culture & Sport 30/01/14 (pending)
<b>Coach and Volunteer Workforce Development Grant</b>		
Colin Sim – Aberdeen Wheelers Cycling Club	£150	Education, Culture & Sport 12/09/13
<b>Talented Athletes Grants</b>		
Findlay Bremner (Freestyle Snowboarding)	£2,000	Education, Culture & Sport 21/11/13
Iona Riley (Rowing)	£1,800	Education, Culture & Sport 21/11/13
Lewis McCue (Rowing)	£1,500	Education, Culture & Sport 21/11/13
Gary Wilson (Rowing)	£1,500	Education, Culture & Sport 21/11/13
Yifel Fang (Table Tennis)	£1,156	Education, Culture & Sport 21/11/13
Joe Yeoman (Swimming)	£700	Education, Culture & Sport 21/11/13
Ross Soutar (Gymnastics)	£1,500	Education, Culture & Sport 21/11/13
Angus Rennie (Rugby)	£700	Education, Culture & Sport 21/11/13
Zoey Clark (Athletics)	£1,500	Education, Culture & Sport 21/11/13
Rebecca Bees (Rhythmic Gymnastics)	£1,500	Education, Culture & Sport 21/11/13
Richard Hollins (Squash)	£1,500	Education, Culture & Sport 21/11/13
Mark Speed (Waterpolo)	£700	Education, Culture & Sport 21/11/13
Andrew McGovern (Swimming)	£850	Education, Culture & Sport 30/01/14 (pending)
Katie Knowles (Modern Pentathlon)	£1000	Education, Culture & Sport 30/01/14 (pending)

Emily Merry (Hockey)	£200	Education, Culture & Sport 30/01/14 (pending)
Christine Cahu (Hockey)	£300	Education, Culture & Sport 30/01/14 (pending)
Sofia Gambro (Hockey)	£200	Education, Culture & Sport 30/01/14 (pending)
Millie Skidmore (Hockey)	£200	Education, Culture & Sport 30/01/14 (pending)
Siobhan Cowie (Hockey)	£875	Education, Culture & Sport 30/01/14 (pending)
Rebecca Kelsey (Curling)	£1500	Education, Culture & Sport 30/01/14 (pending)
Suleman Butt (Swimming)	£2000	Education, Culture & Sport 30/01/14 (pending)
Grant Donald (Skiing)	£2000	Education, Culture & Sport 30/01/14 (pending)
Rebecka Tippling (Archery)	£850	Education, Culture & Sport 30/01/14 (pending)
Julie Erskine (Cycling)	£200	Education, Culture & Sport 30/01/14 (pending)
Shaun Barnes (Football)	£70	Education, Culture & Sport 30/01/14 (pending)
<b>Total Grant Funding Awarded if recommendations approved</b>	<b>£123,146</b>	
<b>Grant Funding Remaining</b>	<b>£106,854</b>	

## **Appendix 2**

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

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

### **Feedback and additional support**

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

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

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

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

Exempt information as described in paragraph(s) 6 of Schedule 7A of the Local Government (Scotland) Act 1973.

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