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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 4 September 2013

EDUCATION, CULTURE AND SPORT COMMITTEE

Members of the **EDUCATION, CULTURE AND SPORT COMMITTEE** are requested to meet in Council Chamber - Town House on **THURSDAY, 12 SEPTEMBER 2013 at 2pm.**

JANE G. MACEACHRAN
HEAD OF LEGAL AND DEMOCRATIC SERVICES

B U S I N E S S

1 REQUESTS FOR DEPUTATION

None to date.

2 MINUTES, COMMITTEE BUSINESS STATEMENT AND MOTIONS LIST

2.1 Minute of Previous Meeting of 30 May 2013 - for approval (Pages 1 - 16)

2.2 Minute of Meeting of the Culture and Sport Sub Committee of 8 March 2013 - for noting (Pages 17 - 20)

2.3 Committee Business Statement (Pages 21 - 28)

3 PRESENTATION

Youth in Action - Creative Project (Pages 29 - 34)

4 REFERRAL

- 4.1 Enterprising Academies - referred from the Enterprise, Strategic Planning and Infrastructure Committee of 29 August 2013 **Please note that the Enterprise, Strategic Planning and Infrastructure Committee approved the recommendations as contained within the report.** (Pages 35 - 60)

5 SERVICE WIDE REPORTS

- 5.1 Revenue Budget Monitoring (Pages 61 - 70)
- 5.2 Capital Monitoring (Pages 71 - 74)

6 EDUCATION

- 6.1 Statutory Consultation - Replacement South School (Pages 75 - 206)
- 6.2 School Security (Pages 207 - 210)

7 CULTURE

- 7.1 Community Centres (Pages 211 - 220)
- 7.2 Cultural Awards (Pages 221 - 232)
- 7.3 Library and Information Services Management Rules (Pages 233 - 242)
- 7.4 MAKlab (Pages 243 - 250)

8 SPORT

- 8.1 Sports Grants (Pages 251 - 272)

9 PERFORMANCE MANAGEMENT

- 9.1 Performance Report (Pages 273 - 382)

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

EDUCATION, CULTURE AND SPORT COMMITTEE

ABERDEEN, 30 May 2013 - Minute of Meeting of the EDUCATION, CULTURE AND SPORT COMMITTEE. Present:- Councillor Laing, Convener; and Councillors Boulton, Cameron, Carle, Cooney, Crockett, Lesley Dunbar, Forsyth (as substitute for Councillor Thomson), Greig, McCaig, Malik, May, Jean Morrison MBE (as substitute for Councillor Young), Noble, Samarai, Stuart, Taylor, Townson and Yuill (as substitute for Councillor Jennifer Stewart to article 13). External Members:- Mr S Duncan, Mr M Maclean, Mr A Nicoll, Mr M Paul, Mrs A Tree and Mrs I Wischik.

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

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=143&MId=2521&Ver=4>

ANNOUNCEMENT

1. The Convener advised that Callum MacLean was in attendance at the meeting, as part of his work towards the Boy Scouts of America citizenship badge. She explained that Callum had to choose an issue from the meeting where there was a difference of opinion, listen to the debate, and choose a side to support. He would then have to explain why he had chosen that particular side. The Convener welcomed Callum to the meeting and stated that she hoped he found it helpful for his project.

GOOD NEWS

2. The Convener advised the Committee of a number of good news stories, namely:-

Visit to Rwanda – Harlaw Academy S2 and S3 pupils had visited Rwanda for the Rwandan School Village Project. A blog had been set up for the visit and this could be accessed through the School's website. As part of the trip, pupils would visit schools and churches in the area. Special thanks and congratulations were given to Eileen Hunter, Helen Taylor and the pupils for their efforts.

Early Years Change Fund - Dr Suzanne Zeedyk has been delivering innovative attachment training during April and May to nearly 4000 staff and foster carers across the city. The voluntary and private sectors, education, health and social work were represented as well as those who work with children from pre-birth and their parents/ carers.

Oldmachar Out of School Care Club – The Club received scores of 6 (Excellent) across the board in their recent Care Inspectorate inspection. The Care Inspectorate Officer stated that it was a well-run, child-led club where the children were at the centre of the care provided by the staff team.

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Hazlewood School – The Committee heard that the School was flourishing after the fire which occurred in the school grounds on 20 April. Due to the support of Northsound Radio Cash for Kids, Aker Solutions, Deeside Log Cabins and a variety of local businesses and trades people, the garden and outdoor classroom would soon be re-opened. Help had also been provided from school communities including Kincorth Academy Eco Committee, Airyhall School and St Joseph's School.

Greenbrae on Wheels Event – This had been held on 8/9 May 2013 and had been organised by the Greenbrae Primary 7 pupils. They had participated in a sponsored cycle using the new cycle paths around the community – a collaborative initiative with NESTRANS and Aberdeen City Council. On 10 May, pupils had also organised an orienteering event for pupils, parents and the local community. The winners' prizes had included a framed signed photo of Neil Fachie, the Gold and Silver Paralympian winner who had been a pupil at Greenbrae School. The events raised more than £1200, and this would be used to fund a P7 ASG leavers' event as well as resources for the school.

Luke Purdie, Special Olympics World Winter Games 2013 – The Committee heard that Luke Purdie, a former pupil at Bucksburn Academy ASN Wing, had been selected as a member of the 7-strong GB alpine ski team which participated in the Special Olympics World Winter Games in South Korea in January 2013. He had skied very well and had come fourth in one of his events. The Committee noted his excellent performance and positive attitude.

Promotion of Doric / Gaelic Languages - Aberdeen City Council teamed up with its twin city Regensburg, in Bavaria, to help promote the Doric and Gaelic languages in Germany. A delegation from Aberdeen travelled to Regensburg last month to introduce guests to the Doric tongue by using a variety of different words at one of the Christmas market stalls. Thanks were given to Alison Black, Aberdeen City Council's community arts officer for her involvement with the project.

Free Dance Classes - Free dance classes for young people in Aberdeen began on 15 May at Tullos Community Centre. RGU Streetsports, in partnership with Citymoves Dance Agency and Aberdeen Streetwork Project, was offering girls and boys aged 11-19 years the opportunity to learn some dance moves as a way of encouraging them to be more physically active.

Grampian Book Award – The winner of a children's book award voted for by pupils from across the North East of Scotland was revealed at an award ceremony in Aberdeen on 9 May 2013. *A Monster Calls* by author Patrick Ness was the winner of the Grampian Children's Book Awards [GCBA] after more than 500 children voted at the annual event, held in the Arts Lecture Theatre, University of Aberdeen.

Aberdeen Art Gallery redevelopment – The Gallery had been awarded a first -round pass for funding of £10million from the Heritage Lottery Fund (HLF) for its redevelopment project 'Inspiring Art and Music'. The redevelopment aims to transform Aberdeen Art Gallery and Cowdray Hall into a world class cultural centre, celebrating

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art and music in the North-east and providing a focal point for the creative industries and Aberdeen's Cultural Quarter. The Committee commended staff for their work on the bid.

DETERMINATION OF EXEMPT BUSINESS

3. Prior to considering the matters before it, 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 article 21 so as to avoid disclosure of exempt information of the class described in paragraph 6 of Schedule 7(A) to the Act.

MINUTE OF PREVIOUS MEETING

4. The Committee had before it the minute of its previous meeting of 28 March 2013.

The Committee resolved:-

to approve the minute as a correct record.

COMMITTEE BUSINESS STATEMENT

5. The Committee had before it a statement of Committee business prepared by the Head of Legal and Democratic Services.

The Committee resolved:-

- (i) in relation to item 5 (Move to a Cultural Trust), to note that the Council was still in positive discussion with the University of Aberdeen, and was looking at ways in which projects could be jointly delivered, and that officers would report back to Committee in more detail in September;
- (ii) also in relation to item 5, to request that officers consider re-titling the item on the business statement to more accurately reflect the discussions, and the fact that a cultural trust was not currently being pursued;
- (iii) in relation to item 13 (Sistema Scotland), to note that discussion was ongoing with Sistema and that more detail on the content of the business plan could be provided at the Committee in September;
- (iv) to remove items 8 (Audit of Community Learning and Development and Library Provision) and 10 (Community Centres – Current Issues) from the business statement, subject to the decisions taken later at Committee; and
- (v) to otherwise note the updates provided.

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REVENUE BUDGET MONITORING - ECS/13/040

6. With reference to article 10 of the minute of its previous meeting, the Committee had before it a report by the Head of Finance which advised members of the current year revenue budget to date for the Service, and outlined any areas of risk and the management action being taken in this regard.

The report recommended –

that the Committee –

- (a) consider and note the report and the information on management action and risks contained therein; and
- (b) instruct that officers report the year end position to the appropriate Committee.

The Committee resolved:-

- (i) to request that officers provide Members with information on the number of children in out of authority placements; and
- (ii) to approve the recommendations contained in the report.

CAPITAL MONITORING - EPI/12/295

7. With reference to article 11 of the minute of its previous meeting, 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, and provided an update on the new projects included within the five year capital programme.

The report recommended –

that the Committee note the current position and legally committed carry forwards.

The Committee resolved:-

to approve the recommendation contained in the report..

PERFORMANCE REPORT - ECS/13/033

8. With reference to article 16 of the minute of its meeting of 31 January 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 31 March 2013, as well as the most recent service wide performance indicators from the Education, Culture and Sport Directorate.

Further information on the SQA Post Appeals analysis for 2011-2012 and the Community Planning Partnership School Leaver Destination February 2013 report was appended to the performance report.

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The report recommended –

that the Committee approve the Education, Culture and Sport Service performance report for the period to 31 March 2013 and note the progress towards service plan actions.

The Committee resolved:-

- (i) in relation to the problems with the main lift in the Central Library having been unavailable since the start of the year, to note that the entire lift required to be replaced, and that officers expected that work to repair the lift would commence in June;
- (ii) to request that officers keep Members updated on progress with the lift repair via email;
- (iii) in relation to the number of visits to / usages of Council funded or part funded museums, to request that officers identify how the representation of the figures could be amended to reflect the impact of the closure of Provost Skene's House;
- (iv) also in relation to the number of visits to museums, to note that officers had other arrangements in place to mitigate the closure of Provost Skene's, and to request that future performance reports include figures to reflect whether or not these new arrangements were having the desired effect;
- (v) in relation to the number of non-pool attendances for Aberdeen Sports Village, to request that officers provide information in future reports on the breakdown of usage by community, for example, the regeneration areas of the city;
- (vi) in relation to the number of issues from libraries, to note that although there had been a drop in issues, that libraries were undertaking a variety of other activities and services which were not reflected in the statistics, and to request that officers investigate how these other achievements could be reflected in future performance reports; and
- (vii) to approve the recommendation contained in the report.

ROOTS OF EMPATHY - ECS/13/039

9. The Committee had before it a report by the Director of Education, Culture and Sport which provided information on the Roots of Empathy Programme which had been running in the Northfield area, and update members on the outcome of an evaluation of the programme which had been undertaken by the North Lanarkshire Psychological Service. The report sought Committee endorsement to roll the programme out to other schools in the city.

The report recommended –

that the Committee –

- (a) note the progress of the programme in Aberdeen to date;
- (b) note the positive evaluation of the programme in North Lanarkshire;
- (c) instruct officers to roll the initiative out to further schools in Aberdeen in the St Machar and Torry ASGs; and
- (d) instruct officers to identify a suitable budget source for the backfill costs.

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The Committee resolved:-

- (i) to request that officers circulate information on the cost of the licence fees to Members of the Committee; and
- (ii) to approve the recommendations contained in the report.

ABERDEEN PLAY POLICY - ECS/13/027

10. The Committee had before it a report by the Director of Education, Culture and Sport which outlined the updated Aberdeen Play Policy. The report advised that the policy took account of recent local, national and international developments including the United Nations Convention on the Rights of the Child, and interpreted the information to provide a context for the provision and development of high quality play spaces and opportunities for all children in Aberdeen.

The report recommended – that the Committee

- (a) approve the contents of the Aberdeen Play Policy document and agree and endorse the vision, priorities and principles enshrined within it; and
- (b) note the intention of Aberdeen Play Forum, in partnership with other agencies, to arrange a launch of Aberdeen Play Policy at Duthie Park on 21 June 2013.

The Committee resolved:-

to approve the recommendations contained in the report.

LIBRARIES AND INFORMATION SERVICES AND COMMUNITY LEARNING AND DEVELOPMENT AUDIT - ECS/13/035

11. The Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the ongoing work to audit the provision of Community Learning and Development, and Library and Information Services within Aberdeen.

The report recommended – that the Committee –

- (a) note the ongoing work in relation to the complex and comprehensive project;
- (b) in relation to the asset review, confirm that the initial baseline assumption was that the overall level of provision of library and community facilities within the city remains static, and the project should seek to utilise weightings to assess whether the current provision is in the appropriate places;
- (c) in relation to the asset review, to instruct officers to develop weightings which take into consideration the needs of the community including demographics, space within schools, SIMD levels, and projected population growth; and
- (d) 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

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according to benchmarking, and report back to Committee on the outcomes of this modelling.

The Committee resolved:-

- (i) to note that officers would run workshops for Elected Members which would explain the weighting methods to be used in more detail, and to request that these workshop sessions be offered to all Elected Members, and to all external members of the Education, Culture and Sport Committee; and
- (ii) to approve the recommendations contained in the report.

SCOTTISH STATUTORY INSTRUMENT - COMMUNITY LEARNING AND DEVELOPMENT - ECS/13/031

12. The Committee had before it a report by the Director of Education, Culture and Sport which advised Committee of the proposed Scottish Statutory Instrument: 'The Requirements of Community Learning and Development (Scotland) Regulations 2013'; set out the consultation response which had been provided by officers; and outlined some of the implications to the Council of the new legislation.

The report recommended –

that the Committee –

- (i) to note the anticipated requirements that the forthcoming legislation would place on Aberdeen City Council; and
- (ii) to request a further report on the implications of the legislation once it is enacted.

The Committee resolved:-

to approve the recommendations contained in the report.

FUNDING COMMUNITY PROJECTS - ECS/13/037

13. The Committee had before it a report by the Director of Education, Culture and Sport in relation to an exemption from the Standing Orders relating to contracts and procurement in respect of Service Level Agreements for some of the external organisations which currently provided community learning and development services commissioned by the Council.

The report recommended –

that the Committee note the decision, under Standing Order 1(6)(b) of the Standing Orders Relating to Contracts and Procurement, to provide an exemption from the requirement that no contract shall be entered into unless the total estimated expenditure has been previously approved by the Council (Standing Order 1(3)) which was granted in order to allow the continued funding of community learning and development services from the following organisations: WEA; Aberdeen Lads Club;

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Printfield Project; Fersands and Fountain Community Project; Middlefield Project; and St Machar Parent Support Project (the "Funded Projects").

The Committee resolved:-

to approve the recommendation contained in the report.

COMMUNITY CENTRES - ECS/13/036

14. With reference to article 10 of the minute of its meeting of 22 November 2012, the Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the current position in relation to a number of community centres across the city including those moving to leased centre status, namely Froghall Community Centre and Cummings Park and Henry Rae Community Centres.

The report recommended –

that the Committee –

- (a) note the update provided in the report;
- (b) note, in respect of Leased Community Centres with long term old style leases currently in place, that officers intend to formally write to the affected Management Committees to ask that they voluntarily move onto the new lease and Management Agreement;
- (c) note that officers would report back to the next Education, Culture and Sport Committee on the responses received from these Management Committees;
- (d) in respect of Froghall Community Centre, instruct officers to progress with the proposal submitted by St Stephen's Church for an initial period of one year while the Community Asset review is ongoing; and
- (e) agree, in respect of Cummings Park and Henry Rae Community Centres, to take no action regarding the amalgamating of both community programmes into a single building at this time and to consider the future of both buildings as part of the ongoing community asset review (subject to any decisions relating to the report on this agenda about Henry Rae Community Centre).

The Committee resolved:-

- (i) to request that officers ask the St Stephen's Church and Sunnybank groups if they would be prepared to share the detail of their submissions with the Committee, and if so, to request that officers provide this information to Members;
- (ii) to thank the volunteers at Froghall Community Centre for all their hard work to date; and
- (iii) to approve the recommendations contained in the report.

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SCHOOL FOR CHILDREN AND YOUNG PEOPLE WITH SEVERE AND COMPLEX NEEDS - ECS/13/042

15. With reference to article 16 of the minute of its meeting of 20 September 2013, the Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the availability of a suitable site for the location of the school for children and young people with severe and complex needs, and sought approval to progress with the necessary arrangements to deliver the school within the Bucksburn Farm site.

The report recommended –

that the Committee note the availability of land at the Bucksburn Farm site and endorse this as the preferred site for the new school.

The Committee resolved:-

- (i) to commend officers in both Education, Culture and Sport and Asset Management for their work to identify a location for the school; and
- (ii) to approve the recommendation contained in the report.

NAMING OF REPLACEMENT SCHOOL FOR BUCKSBURN AND NEWHILLS PRIMARY SCHOOLS - ECS/13/043

16. With reference to article 12 of the minute of its meeting of 23 February 2012, the Committee had before it a report by the Director of Education, Culture and Sport which set out the result of the naming process which had been undertaken for the replacement school for Bucksburn and Newhills Schools and sought formal endorsement of the proposed new name.

The report advised that following consultation with parents, staff, pupils and other stakeholders, the preferred name had been identified as Brimmond School.

The report recommended –

that the Committee note the outcome of the consultation process and formally endorse the name of the new school as Brimmond School, to take effect on establishment of the new school in August 2013.

The Committee resolved:-

to approve the recommendation contained in the report.

DECLARATIONS OF INTEREST

Councillor Cameron declared an interest in the following item of business as a Board member of Peacock Visual Arts Ltd. and left the meeting during consideration of the matter. Councillors Crockett and Malik also declared

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interests in the following item of business as Board members of Peacock Visual Arts Ltd., but did not consider that the nature of their interests required them to leave the meeting.

Councillor Boulton declared an interest having been appointed by the Council to the Board of Aberdeen Performing Arts but chose to remain in the meeting as Aberdeen Performing Arts had a specific exclusion in terms of the Councillors' Code of Conduct.

CULTURAL AWARDS - ECS/13/032

17. The Committee had before it a report by the Director of Education, Culture and Sport which presented recommendations for cultural awards which fell into the 'Aspire' category; funding requests over £10,000; and the further allocation of grant funding to support a range of initiatives to improve the cultural infrastructure of the city.

The report recommended –
that the Committee –

- (a) agree the allocation of cultural awards to the total value of £105,909 as set out in Appendix 1 of the report;
- (b) agree the allocation of £10,000 of the balance of funds to provide opportunities for the programming of 17, the UK City bid hub in Belmont Street; and
- (c) agree the allocation of £15,000 as match funding for Council applications to the Creative Scotland investment programme for 2013/2014.

The Committee resolved:-

to approve the recommendations contained in the report.

SPORTS GRANTS - ECS/13/030

18. The Committee had before it a report by the Director of Education, Culture and Sport which set out an application for financial assistance from the Grampian Institute of Sport in respect of a Performance Coach Development Programme, and match funding for the Council application to Event Scotland for the Games for Scotland.

The report recommended –
that the Committee –

- (a) consider the application from the Grampian Institute of Sport and approve the recommended funding award of £8,000; and
- (b) agree the allocation of £5,000 as match funding for the Council application to Event Scotland to deliver an event on 23 July 2013 in Duthie Park to mark one year to go until the Glasgow 2014 Commonwealth Games.

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The Committee resolved:-

to approve the recommendations contained in the report.

DECLARATIONS OF INTEREST

Councillor Cameron declared a personal interest in the following item of business due to his granddaughter being a member of Aberdeen Dolphin Swimming Club and withdrew from the meeting during consideration of the item.

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.

WATER MANAGEMENT CORE PRINCIPLES - ECS/13/034

19. The Committee had before it a report by the Director of Education, Culture and Sport which sought formal endorsement of a set of core policy principles around the management of swimming pool water in Aberdeen.

The report recommended –

that the Committee –

- (a) agree as Council policy the set of Water Management Principles as set out within section 5.4 of the report;
- (b) endorse the vision for water management as set out in the report;
- (c) instruct officers to develop an aquatics strategy for Aberdeen and develop an associated action plan;
- (d) instruct officers to negotiate with Sport Aberdeen the return of the budget allocated for P4 Swimming to Aberdeen City Council, so that a procurement process can take place to deliver the core principle that “every child in Aberdeen is supported to achieve the Scotland Safe Swimming award by the end of primary school”; and
- (e) note the ongoing consultation process with swimming clubs in relation to the core principle that “different stages in the swimming development pathway (learn to swim through to performance swimming) are delivered by the appropriate delivery vehicle”.

The Committee resolved:-

to approve the recommendations contained in the report.

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TULLOS SWIMMING POOL - ECS/13/038

20. The Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the progress of the re-opening of Tullos Swimming Pool and sought formal approval for Sport Aberdeen to manage the pool.

The report recommended –
that the Committee –

- (a) note the progress of the Tullos Pool Project;
- (b) note that Sport Aberdeen were currently preparing a business plan that included setting out the financial implications of providing this facility;
- (c) agree that Sport Aberdeen would be responsible for the management and operation of this facility contingent upon receipt of an acceptable business plan;
- (d) provide delegated powers to the Head of Finance, Head of Legal and Democratic Services, and Head of Culture, Communities and Sport, in consultation with the Convenors and Vice Convenors of Education, Culture and Sport, and Finance and Resources Committees, to provide funding up to a maximum of £50,000 to Sport Aberdeen for the initial operation of this facility on the receipt of a robust and acceptable business plan, and the conclusion of a Minute of Variation to the main Sport Aberdeen Funding and Services Agreement and provision of a licence to occupy for this facility; and
- (e) instruct officers to bring forward the full year's financial implications for this facility to the Education, Culture and Sport Committee when this information was forthcoming from Sport Aberdeen.

The Committee resolved:-

to approve the recommendations contained in the report.

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 and in accordance with Standing Orders, that the following report be considered as a matter of urgency in order that a timely decision could be taken in relation to the Rubislaw Field Agreement.

RUBISLAW FIELD AGREEMENT - ECS/13/044

21. With reference to article 4 of the minute of its meeting of 31 January 2013, the Committee had before it a report by the Director of Education, Culture and Sport which provided an update on the ongoing discussions at the Rubislaw Field Committee in relation to a new Field Agreement to replace the existing 1923 version. The report advised that at the January meeting of the Committee, officers had been tasked with making further efforts to obtain the agreement of the Field Committee to implement a

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revised Agreement. Officers had also been asked to seek details of the finances and sports development contributions of the various sections of the Aberdeen Grammar Former Pupils' Club (FP Club) and to advise on the financial implications to the Council, in order that a balanced view of the overall financial contributions and implications could be presented to the Education, Culture and Sport Committee.

Appended to the report were the minutes from the two meetings of the Rubislaw Field Committee that had been held since the January meeting of the Education, Culture and Sport Committee, and the financial information which had been provided by the Council and the FP Club.

The report recommended –
that the Committee –

- (a) note the current position, that the Rubislaw Field Committee had been unable to reach agreement on replacing the existing 1923 Agreement for the reasons outlined in the report and the appended minutes;
- (b) note the requested information provided, as available;
- (c) note the previous recommendation that if agreement could not be reached, officers be instructed to issue Conditions of Let restricted to the terms of the existing 1923 Agreement with effect from 31st March, thereby preventing any additional, unauthorised usage from that date; and
- (d) instruct officers to issue Conditions of Let restricted to the terms of the existing 1923 Agreement with effect from the new school session, thereby preventing any additional, unauthorised usage from that date.

The Convener, seconded by Councillor Crockett, moved an amended set of recommendations, namely:-

To approve recommendations (a) to (c), and to add recommendation (d) to instruct officers to issue Conditions of Let restricted to the terms of the existing 1923 Agreement with effect from the new school session, thereby preventing any additional, unauthorised usage from that date.

Councillor Greig, seconded by Mr Nicoll, moved as an amendment:-

In order to inform future decisions, to agree that the Rubislaw Field Committee will consider and agree the relative contribution of the Former Pupils Club to sport at Rubislaw Field with a report back to the next meeting of the Education, Culture and Sport Committee.

On a division, there voted:- for the motion (12) – the Convener; Councillors Boulton, Carle, Cooney, Crockett, Lesley Dunbar, Forsyth, Malik, Jean Morrison MBE and Taylor; and Mr Duncan and Mr Paul; for the amendment (12) – Councillors Cameron, Greig, May, McCaig, Noble, Samarai, Stuart and Townson; and Mr Maclean, Mr Nicoll, Mrs Tree and Mrs Wischik. Absent from the division – Councillor Yuill.

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In terms of Standing Order 15(5), there being an equality of votes, the Convener had a casting vote on the matter. The Convener used her casting vote in favour of the motion.

The Committee resolved:-

to approve the motion.

In accordance with the decision taken at article 2 of this minute, the press and public were excluded from the meeting for consideration of the following item of business.

INTERNAL AUDIT REPORT

22. With reference to article 17 of the minute of its meeting of 22 November 2012, the Committee had before it a report by the Director of Education, Culture and Sport which advised Committee of the outcome of a recent internal audit review on record keeping for cash and expenditure at one of the Community Centres.

The report recommended –

that the Committee –

- (a) note the findings of the Internal Audit review;
- (b) note that the Management Committee had yet to put in place systems to improve the financial situation, despite significant support from Council officers;
- (c) instruct officers to continue to provide support to the Management Committee, to include officer attendance at all Management Committee meetings in an advisory capacity, to enable them to develop and improve their financial and governance systems;
- (d) instruct officers to put in place a Licence to Occupy arrangement along the lines of the standard Lease and Management Agreement on a month by month basis;
- (e) instruct officers to release the Development Grant to the Management Committee on a pro-rata monthly basis, conditional upon the Management Committee meeting the Council's Following the Public Pound guidelines; meeting on a monthly basis; and putting in place improvements to their financial and governance systems; and
- (f) in the event that the Management Committee fail to implement the necessary improvements, to instruct officers to cease the Licence to Occupy arrangements with the Management Committee, and relocate or provide key holder access to the existing programmes/ lets, until such time as the Libraries and Information Services and Community Learning & Development Audit is complete, and the recommendations falling from that project were implemented.

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The Committee resolved:-

- (i) to request that the Director of Education, Culture and Sport write to all Community Centres to remind them of the Council's policies in relation to the matters outlined at Section 5.1 of the report; and
- (ii) to approve the recommendations contained in the report.

- JENNIFER LAING, Convener

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CULTURE AND SPORT SUB COMMITTEE

ABERDEEN, 8 March, 2013 - minute of meeting of the CULTURE AND SPORT SUB COMMITTEE. Present: Councillor Laing (Convener); and Councillors Cameron, Forsyth (as substitute for Councillor Boulton), Nathan Morrison (as substitute for Councillor Lesley Dunbar), Jennifer Stewart, Thomson and Townson.

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

<http://committees.aberdeencity.gov.uk/ieListDocuments.aspx?CId=470&MId=2824&Ver=4>

DETERMINATION OF EXEMPT ITEM OF BUSINESS

1. The Convener proposed that the Sub Committee consider the reports identified on the agenda as being for determination in private, with the press and public excluded.

The Sub 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 items 8 and 9 of the agenda so as to avoid disclosure of information of the class described in paragraph 6 (article 8) and paragraphs 4, 6, 8 and 9 (article 9) of Schedule 7(A) to the Act.

MINUTE OF PREVIOUS MEETING

2. The Sub Committee had before it the minute of its previous meeting of 10 January 2013.

The Sub Committee resolved:

to approve the minute as a correct record.

SPORT ABERDEEN – PRESENTATION FROM CHIEF EXECUTIVE

3. The Convener advised members that in terms of the Orders of Reference of the Sub Committee, the Chief Executive of Sport Aberdeen had been invited to attend today's meeting to provide information on the following areas –

- Strategic planning
- Finance
- Governance
- Quality
- Partnerships
- Capacity

Mr Robertson joined the meeting and first provided a synopsis of the progress made at Sport Aberdeen in the time since he took over as Chief Executive, he

continued that he had implemented a new structure, encourage a new culture in the organisation, and modernised the organisations approach to business. Mr Robertson alluded to the report on today's agenda (article 8 of this minute refers), and apologised for the organisation not providing a business plan in terms of the agreed timescales, but assured members that a robust business plan would be submitted to the Council by the end of March 2013.

The Convener thanked Mr Robertson for attending.

PROVISION OF CRICKET PITCHES IN THE CITY

4. The Sub Committee had before it a report by the Director of Education, Culture and Sport which presented a cricket pitch assessment which had been undertaken by officers a part of the review of leisure assets and playing pitches.

The Sub Committee resolved:

- (i) to note the content of the cricket pitch assessment in the city;
- (ii) to agree that there were sufficient cricket pitches across the city to address current demand;
- (iii) to instruct officers to work with the Cricket Association in the city to provide access to one cricket pitch throughout the season on a Saturday in line with the conditions set out in section 5.8 of the report;
- (iv) to note that the charge for the use of a cricket pitch at Duthie Park in the 2013 season is £33.50, in line with benchmarking charges;
- (v) to agree that an additional second pitch would be made available to the cricket association with the same conditions in section 5.8 at a cost of £4,475 plus VAT to the association; and
- (vi) to instruct officers to work with the association to introduce cricket pitch user meetings in May and September 2013, which would review the usage of cricket pitches across the city; and to report back to committee in spring 2014.

SPORTS GRANTS

5. With reference to article 3 of the minute of its previous meeting of 10 January 2013, the Sub Committee had before it a report by the Head of Communities, Culture and Sport which presented applications for financial assistance from seven sports organisations.

The Sub Committee resolved:

- (i) to approve funding to organisations as follows –

Organisation	Funding Awarded
Glentanar Community Football Club	£1,170
Netball Scotland	£3,500
North Region Girls Football League	£3,396
Ride the North	£2,000
Scottish Institute for Sport (Grampian)	£5,000
Stoneywood Dyce Cricket Club	£1,585

- (ii) to delegate the authority to officers to allocate £2,450.88 to Garthdee Alpine Sports subject to further discussions regarding targeting and evaluation of the programme

CULTURAL AWARDS

6. The Sub Committee had before it a report by the Head of Communities, Culture and Sport which presented recommendations for the Cultural Awards 2013/14 in the “Aspire”, “Access” and “Support” categories for £5,000 or under.

The Sub Committee resolved:

to approve funding to organisations as follows –

Applicant	Project Name	Category	Funding Awarded
Arts Development	War Artists	Access	£4,652
Creative Learning Team	Step Change	Access	£5,000
Starcatchers Productions Ltd	The Playground	Access	£5,000
Tullos Community Centre	Stories of Aberdeen	Access	£2,000
University of Aberdeen	May Festival	Access	£5,000
AIYF	Community Opera of Noye's Fludde by Benjamin Britten	Access	£5,000
AB+	Cultural Conversations	Support	£4,000
Aberdeen Barbershop Harmony Club	Delivering Local Barbershop Excellence	Support	£3,665
Granite City Highland Dancing Association	Granite City Highland Dancing Festival	Support	£1,800
NESMS	Series of Masterclasses	Support	£800
APA	SKILL UP Aberdeen 2014	Support	£5,000
Comper Centre, Gallowgate, Aberdeen	Doric Language Festivals	Aspire	£800
Aberdeen City Libraries	Creative Writing Festival	Aspire	£2,850
Aberdeen University	Night at the Museums: Passport to the World	Aspire	£1,200
AU Elphinstone	Bringing the Music Home	Aspire	£2,865
Grampian Festivals	Highland Dance champ Event	Aspire	£500
Grampian Youth Orchestra	Summer Course 2013	Aspire	£3,000
Doors Open Day Aberdeen	Doors Open Day (Aberdeen) 2013	Aspire	£800

UK CITY OF CULTURE – INFORMATION BULLETIN

7. The Sub Committee had before it an information bulletin by the Culture and Sport Commissioning Officer which brought members up to date with the Council's bid for UK City of Culture 2017.

The Sub Committee resolved:

to note the content of the information bulletin.

In accordance with the decision taken at item 1 of this minute, the following items of business were considered with the press and public excluded.

SPORT ABERDEEN – GRANT PAYMENTS

8. The Sub Committee had before it a report by the Director of Education, Culture and Sport which advised members that Sport Aberdeen had an outstanding requirement relating to the Funding and Service Provision Agreement with the Council, the Council's Local Code of Practice for the Funding of External Bodies, and Following the Public Pound.

The Sub Committee resolved:

- (i) to agree to provide additional time for Sport Aberdeen to produce its business plan for 2013/14; the additional time would require Sport Aberdeen to provide its draft business plan to the Council by 31 March 2013, with a view to it being approved by the Council by 31 May 2013 (in line with the process as set out in the Funding and Services Agreement.); and
- (ii) to authorise officers to progress the Council's budgeted grant payments to Sport Aberdeen for the first quarter of 2013/14 in line with the Funding and Services Agreement, noting that this is contrary to the Council's Local Code of Practice for Funding External Bodies and Following the Public Pound and the reporting requirements as set out in the Funding and Services Agreement between Aberdeen City Council and Sport Aberdeen.

SPORT ABERDEEN – REVIEW SUMMARY

9. With reference to article 7 of the minute of its previous meeting of 10 January 2013, the Sub Committee had before it an extract relating to Sport Aberdeen from the paper "Review of External Investment in Culture and Sport", to provide background information in relation to item 3 of today's agenda (article 3 of this minute refers).

The Sub Committee resolved:

to note the information.

- COUNCILLOR JENNIFER LAING, Convener

EDUCATION, CULTURE AND SPORT

COMMITTEE BUSINESS

SEPTEMBER 2013

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 Committee 07/02/13 article 3 (resolution (ii))	<u>National Gaelic Plan</u> to request that officers would report back to this Committee on Gaelic provision in the city.		Head of Schools and Educational Establishments	12/09/13	21/11/13
2. Education, Culture and Sport 24/03/11 article 19 & 15/09/11 article 13 30/05/13 article 11	<u>Reduced Communities Team / Leased Community Centres – Libraries and Information Services and Community Learning and Development Audit</u> 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.		Head of Communities, Culture and Sport	12/11/13	

Agenda Item 2.3

<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)
3. Education, Culture and Sport Committee 24/03/11 article 10 & 07/06/12 article 18	<p><u>Provision for Children With Additional Support Needs – Raeden</u></p> <p>At its meeting of 7/06/12, it was agreed:</p> <p>(i) to instruct officers to undertake further detailed investigations, including ground, environmental and ecological surveys, and to enter into discussion with planning officials on the development opportunities for the two preferred sites – Granitehill Road and former Smithfield School; and</p> <p>(ii) to instruct the General Manager, Asset Management to provide Members with costs and timescales for undertaking these surveys.</p>	Recommended for removal.	Head of Educational Development Policy and Performance		
28/03/13 article 21	<p>At its meeting of 28/03/13, it was agreed: to instruct officers to report back on options now available to the Council, including making a formal recommendation on the selection of a site.</p>				
4. Education, Culture and Sport 27/05/10 article 14 & 18/11/10 article 21 & 07/06/12 article 19	<p><u>Progress report on proposals to redevelop Aberdeen Art Gallery and report on improving access to the Museums and Galleries collections</u></p> <p>The Committee instructed officers to prepare a capital business case for further consideration and report to the Education, Culture and Sport Committee on 16/09/10, and Finance and Resources Committee on 28/09/10, to include recommendations on the most appropriate option to redevelop the Art Gallery, and on the commitment the</p>	"Permission to start" has been received from the Heritage Lottery Fund, which enables officers to progress the work to develop the Stage One "pass" to a Stage Two application, according to their requirements. This is now in hand, including Audience Development Research and provision of a Business Plan. The timescale for lodging the Stage Two application has changed, which means we more time is available to prepare it, with a	Head of Communities, Culture and Sport		28/03/13

<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)
	Council is being requested to make at that stage. At its meeting of 07/16/12, the Committee resolved: to report to Committee in advance of the deadline to make an application to the Heritage Lottery Fund, to determine the Council's financial and wider commitment to the overall development.	likely decision from HLF in May next year.			
5. Education, Culture and Sport Committee 24/03/11 article 15 & 07/06/12 article 13	<u>Move to a Cultural Trust</u> To instruct the Director of Education, Culture and Sport to progress, by way of an officers' working group, an options appraisal on the transfer of services to a cultural trust, and that the options appraisal ('1) include consideration of which services could transfer, including the Beach Ballroom, (2) examine a preferred governance model, including the option of community ownership of assets, and (3) to request that the options appraisal include SWOT analysis and options for governance arrangements; and to report the findings of the options appraisal to Committee by 24/11/11. At its meeting of 07/06/12, the Committee agreed: to instruct officers to report to a future meeting of the Committee on the outcome of the discussions and appraisal. At its meeting of 30/05/13, it was agreed: (i) in relation to item 5 (Move to a Cultural	Officers will report back as and when appropriate on any new initiatives. Recommended for removal.	Head of Communities, Culture and Sport	22/11/12	12/09/13
30/05/13 article 5					

<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)
	Trust), to note that the Council was still in positive discussion with the University of Aberdeen, and was looking at ways in which projects could be jointly delivered, and that officers would report back to Committee in more detail in September; (ii) also in relation to item 5, to request that officers consider re-titling the item on the business statement to more accurately reflect the discussions, and the fact that a cultural trust was not currently being pursued.				
6. Education, Culture and Sport 15/03/11 article 15 & 23/02/12 article 12	<u>Newhills Primary School / Brimmond School</u> At its meeting of 23/02/12, the Committee resolved: to instruct officers to continue to progress the matter in discussion with Scottish Futures Trust, and report back on progress and timelines to a future meeting.	A verbal update will be provided. Recommended for removal.	Head of Educational Development Policy and Performance/ Head of Asset Management and Operations	22/11/12	
7. Council 06/10/11 article 8	<u>Pupil Representation</u> Council resolved: to instruct officers to prepare a full report into the membership of the Committee including how best to achieve pupil involvement.	Update: A Pupil Voice Group was established in September 2012. All secondary schools are represented and the pupils are engaging on strategic issues as well as pupil led city-wide projects. A progress and evaluation paper will be presented to ECS committee after the end of this academic session.	Head of Schools and Educational Establishments	22/11/12	12/11/13

<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)
8. Education, Culture and Sport 22/11/12 article 12	<u>Review of Inclusion – Pupil Support Assistants</u> To instruct officers (1) to take account of the findings of the review within the overarching Review of Inclusion, and (2) to report back to a future meeting.	An update was included in the information bulletin last cycle.	Head of Schools and Educational Establishments	12/11/13	
9. Education, Culture and Sport 31/01/13 article 4	<u>Rubislaw Field Committee</u> to instruct officers to make an effort to obtain the agreement of the Rubislaw Field Committee to implement a revised Agreement in the terms set out in the report at paragraph 5.8 by 31 March 2013 and to report back on the outcome of these discussions to the meeting of 30 May 2013.	Update: Work is progressing with the Grammar FP Club about ongoing use, operation and costs of operating the Field. It is hoped to see a conclusion to these this calendar year.	Head of Communities, Culture and Sport	30/05/13	
10. Education, Culture and Sport 31/01/13 article 10	<u>City Campus</u> (iii) to instruct officers to complete a further evaluation of travel provision following the completion of the courses in 2013; (iv) to request that officers provide details of (1) how many pupils signed up to courses, how many pupils completed the courses, and how many pupils passed the courses; and (2) the schools that pupils travelled from to attend the courses, in the report back to this Committee.		Head of Schools and Educational Establishments	12/11/13	
11. Education, Culture and Sport 28/03/13 article 17	<u>Sistema Scotland</u> to instruct officers to report back to committee in due course		Head of Communities, Culture and Sport	12/09/13	21/11/13

<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)
12	Education, Culture and Sport 28/03/13 article 20 <u>Aberdeen Adventure – Fairley Road Field</u> to instruct officers to develop a detailed costed proposal, and report back to a future meeting.		Head of Communities, Culture and Sport	21/11/13	
13	Education, Culture and Sport 30/05/13 article 12 <u>Scottish Statutory Instrument – Community Learning and Development</u> to request a further report on the implications of the legislation once it is enacted.		Head of Communities, Culture and Sport		30/01/14
14	Education, Culture and Sport 30/05/13 article 14 <u>Community Centres</u> (ii) to note, in respect of Leased Community Centres with long term old style leases currently in place, that officers intend to formally write to the affected Management Committees to ask that they voluntarily move onto the new lease and Management Agreement; (iii) to note that officers would report back to the next Education, Culture and Sport Committee on the responses received from these Management Committees.	A report is on the agenda. Recommended for removal.	Head of Communities, Culture and Sport	12/09/13	
15	Education, Culture and Sport 30/05/13 article 20 <u>Tullos Swimming Pool</u> to instruct officers to bring forward the full year's financial implications for this facility to the Education, Culture and Sport Committee when this information was forthcoming from Sport Aberdeen.	A verbal update will be provided.	Head of Communities, Culture and Sport	12/09/13	

<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)
16 Council 21/08/13 article tbc	<u>Committee Structures and Standing Orders and Governance Arrangements for Arms Length External Organisations</u> to instruct officers to report to the relevant committees on timetables for scrutiny of arms length external organisations.	Update: A report on the timetable for operational monitoring of [Bon Accord Care/AECC Ltd/Sport Aberdeen Ltd and Aberdeen Sports Village Ltd] will be submitted to this Committee by the relevant governance team. A report on the timetable for scrutiny will be reported to Audit and Risk	Director of Corporate Governance	21/11/13	

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C.R.E.ativE

Results of the Youth Transnational Seminar

The agenda of the C.R.E.ativE Youth Transnational Seminar (held on 16-19th April 2013 in Podenzano (PC) – Italy) has been planned following a methodological approach based on peer discussion and mutual exchange among youngsters and organizations' representatives/ policy makers/ experts.

Each seminar's day has been structured in two part: the first one with presentation made by representatives of each country (IT,ES,PL,SE,TR,UK) through projection of video or slides; the second part with working group with the aim to discuss about the themes chosen. Here it is the summary of the main activities during the seminar:

1) **First Day - 16th April 2013.**

- ◆ Presentation made by policy makers and youngsters about the local meetings results (held during the First project phase of planning and preparation) through projection of videos and slides.
- ◆ Individuation of three working group composed of youngsters and experts discussing on the following case studies concerning the theme **“Creativity addressing social voluntary”**:
 - **case study 1:** creative tools to sensitize the citizenship;
 - **case study 2:** project making path for creative activities addressing the voluntary sector;
 - **case study 3:** role of local authorities in the involvement of youngsters in the voluntary sector.

The experts involved in this session were representatives of 3 associations for the local volunteering:

- ➔ ASSOFA - association supporting disabled people;
- ➔ CSV PIACENZA - offering free services to all the voluntary association of the Piacenza area;
- ➔ OLTRE IL MURO offering support to imprisoned people in jail and their families, especially children.

The **recommendations** emerged at the end of this session concerning youngsters participation in decision-making process and creativity in volunteering sector are the following:

- 1) Meaningful encouragement of youngsters participation in decision-making process through local authorities youth councils. The local authorities need to change their point of view, believe the importance of youth voluntary work and participation for development and trust in the skills and knowledge of young people.
- 2) Local authorities participation in youth projects must be fostered in order to see the potential of youngsters.
- 3) Local authorities need to make volunteer opportunities accessible, visible and attractive to youngsters.
- 4) Local authorities should use websites, social media tools and other visual channels to make youngsters aware of volunteering opportunities and the benefits of volunteering.
- 5) Local authorities should strengthen their network at national and transnational level and provide volunteering opportunities to young people in other provinces or other countries. For example, they can be a part of exchanging program or they can cooperate with other countries in youth projects.
- 6) There should be the development of networking opportunities between local bodies, organizations and private sector .
- 7) Local authorities should establish a volunteer youth center providing training programs with qualified staff.
- 8) School based voluntary learning should be improved and “Community service” activities should be shared.

2) **Second Day - 17th April 2013**

- ◆ Presentation made by policy makers and youngsters about the theme of the entrepreneurial activity showing videos produced by each country concerning this field.
- ◆ Individuation of 4 working groups composed of young people, representatives/ policy makers/ experts in order to discuss about four case studies concerning the theme **“Entrepreneurial creativity”**:
 - **Case Study 1:** Self entrepreneurship and self-employment: new professions that create businesses.
 - **Case Study 2:** Corporate Culture 2.0: What is corporate culture? How to combine it in your own business? And above all: how to change the paradigm of historical culture of enterprise in the age of Web 2.0?
 - **Case Study 3:** The importance of networking to innovate and compete: the creation of innovation poles and clusters.
 - **Case Study 4:** Facilities, services, funding and knowledge tools for business: what's the role of the local authorities?

Each country has presented a business idea:

- SPAIN: Hairdresser;
- SCOTLAND: Cupcakes production;
- TURKEY: Online food services;
- SWEDEN: Event management;
- POLAND: Florists;
- ITALY: Information and Communication Technologies (ICT) .

Among them, the Event Management business idea has been developed analyzing together how starting it, potential problems to be solved, strength and weakness points.

The **recommendations** emerged on Entrepreneurial Creativity are the following:

1. Need for the creation of youth centers with qualified staff and training programs;
2. Need to organize of workshops on entrepreneurial creativity for young people;
3. Need to organize entrepreneurship courses in the curriculum of the secondary schools more useful for youngsters;
4. Organization of competitions for entrepreneurial ideas/ projects of the youngsters awarded and supported by local authorities.
5. Organization of meetings or seminars by local authorities to bring youngsters together with successful entrepreneurs.
6. Micro-credits for youngsters. Local authorities should cooperate with banks and provide youngsters to find money with which they can found their own business.

3) **Third Day 18th April 2013.**

- ◆ Presentation made by representatives/ policy makers/ experts of each participant organization about the actual situation in terms of policies concerning youngsters and the project themes;
- ◆ Informal youth teaching session: youngsters from the different countries have illustrated to representatives/ policy makers/ experts proposals for recommendations and policy making concerning the project main themes as emerged during the working group and reported at the end of the first and second day summary.

4) **Fourth Day - 19th April 2013**

- ◆ Distribution of the seminar evaluation questionnaires. The feedbacks received confirmed what emerged during the seminar and the importance to share experiences and dialogue with other country;
- ◆ Explanation of Youth in Action program made by Mrs Serena Angioli - Italian Youth Agency, public member of European network

- ♦ Debate between Mrs Serena Angioli, representatives and youngsters of each country about opportunity given by Youth in Action Program and Europa 2020 programs concerning youth.
- ♦ Sharing of experiences of each country and asking questions with Mrs Serena Angioli.

At the end of the seminar, all the participants, youngsters and adults, agreed upon sharing the project's achievements, the use of the Virtual Forum and the opportunities that can be still undertaken, involving both youngsters and policy makers/experts in youth policies who haven't take part to the seminar.

They agreed upon achieving that aim organizing local follow-up seminars in order to reinforce and widen the network created and extending it among cities which are deeply involved in the structured dialogue with youth associations and interested in the analysis and the sharing of topics related to young people's policies.

ABERDEEN CITY COUNCIL

COMMITTEE Enterprise, Planning and Infrastructure

DATE 29 August 2013

DIRECTOR Gordon McIntosh

TITLE OF REPORT Enterprising Academies- Proposal

REPORT NUMBER: EPI/13/126

1. PURPOSE OF REPORT

The purpose of this report is to present members with proposals to run a business start-up competition for a business to operate from within an Aberdeen secondary school. The competition will take the form of a pilot scheme working with Northfield Academy.

2. RECOMMENDATION(S)

The Committee are recommended to:

- i. Give approval for officers in EP&I to deliver the pilot competition as described in this report
- ii. Give approval that current finances available within existing ESCE budgets to a maximum of £ 30,000 be used to fund this proposed pilot.
- iii. That the committee refer this report to the September Education, Culture and Sport Committee for final approval to run a pilot “Enterprising Academies” within Northfield Academy as per the guidance in this report.

3. FINANCIAL IMPLICATIONS

There will be a cost associated with property modifications to ensure that premises are suitable for business use, in terms of access, Health & Safety, business operational needs and legislative requirements. Should approval be given for this proposal, building works, project marketing, management and initial business start up costs will be covered by existing finance within the Employability, Skills and Community Enterprise (ESCE) budget,

After the 12 month support period the winning business will be liable for rent (to be determined), utilities, business rates and other costs of doing business

4. OTHER IMPLICATIONS

Staffing

As community enterprise is part of the current portfolio of work, for the ESCE team, delivering this initiative will have no negative implications for current staffing resources.

General

Use of educational establishments as business premises will require officers involved in this activity to be mindful of restrictions in relation to security, access, H&S, and PVG Scheme membership. Final selection of 'competition winner' will fully involve representatives from the nominated educational establishment and Education, Culture and Sport committee. This will ensure that the business type is suitable and complementary to the facilities available and the school curriculum.

5. BACKGROUND/MAIN ISSUES

Approval was given at the Enterprise, Planning and Infrastructure Committee meeting on 19 March 2013 to develop proposals for a community business pilot. The same proposals were referred to the Education, Culture and Sport Committee, which supported the recommendations at its meeting of 28 March 2013.

Discussions have been held with colleagues in Education, Culture and Sport and with the Head Teacher of Northfield Academy to develop proposals for the pilot.

Objectives

1. To support the creation or growth of a sustainable business based in Northfield Academy
2. To create opportunities for pupils to have direct contact with a working enterprise, that enhances their experience at school and inspires them

The Prize

- 12 months free rent of an allocated space within Northfield Academy Northfield
- 12 months free business rates and utilities
- Business Start Up Training
- Assistance to develop robust business plan
- Business Start Up support and mentoring
- Support for general start up costs (no cash will be awarded/the level of support is to be determined)

After the 12 month support period the winning business will be liable for rent (to be determined), utilities, business rates and other associated premises costs for doing business

The proposed pilot is to be called, 'Enterprising Academies.' The purpose of the Enterprising Academies Competition is to generate opportunities for local people to create sustainable business start ups, which will be based in school premises and to offer pupils an opportunity to develop new skills and support the work they presently undertake within the curriculum. For example if the winning business were a jewellery designer it would readily connect with the Art and Design curriculum, working with staff and pupils to develop skills and enhance classroom practice.

The pilot will also afford the young people the opportunity to develop their understanding of how a real business operates and how wealth is created. The benefits of this will be to encourage entrepreneurial thinking, creativity and aspiration.

The pilot will also provide young people with an insight into the world of work and help prepare them for life beyond school by exposing them to a broad range of skills and behaviours that successful businesses require, such as:

- teamwork,
- communications skills,
- self confidence,
- social skills,
- commitment,
- responsibility and time management.

The pilot is a low cost opportunity to test a new approach to enterprise support and enterprise education. The learning from the pilot will help officers to develop and refine the concept. If

successful the pilot will have the potential to be rolled out across other educational establishments in the City.

The success of the pilot could be used to influence the design and build of future educational establishments by including one or more business units into educational asset new builds.

Since the proposal was first presented to the committee in March officers have been in discussion with staff at HMP Aberdeen. The new HMP Grampian, which opens in 2014, includes a suite of five enterprise units, which are available to private, third sector and public sector organisations to host their enterprise and have access to a workforce. The initiative, known as the Employability Partnership, aims to support inmates make a successful transition into the community upon release, by giving them the opportunity to develop work skills that will enhance their employability options whilst on remand.

HMP Grampian model is of interest as it shares the broad concept of the proposed pilot; namely that a community asset is enhanced by bringing together enterprise with the core aims of the institution. In the context of schools the model would require development and refinement to meet the requirements of the Council, the needs and aspirations of the schools and local businesses.

The Head Teacher at Northfield is supportive of the project and views it as an opportunity to enhance the curriculum by offering extra curricular activities or even working with staff on developing skills that could enhance their classroom practice.

There is recognition from the school that that the competition winner is a business first and foremost. The school does not wish to be too prescriptive at this point, seeing the opportunity to develop a way of working over time that will suit the needs of both the school and the business.

Security

Security is a critical factor and the competition has been developed with safety and security in mind.

All entrants that reach Stage 2 of the competition will be required to become a PVG Scheme member (operated by Disclosure Scotland) before proceeding further in the competition. The winning entrant will also be required to have any future staff join the PVG scheme. The full membership cost will be covered by the project budget during the pilot stage.

The competition will exclude 'face to face' retail business and any businesses that rely on walk-ins/ footfall to generate income. Clients/customers entry to the school will be by appointment only,

and via a manned security access point. This will limit the scope of the business types that may be interested in the competition and which have been identified in the research, but this is a necessary measure.

Officers considered the creation of a separate access for the winning business; this was discounted as it was felt that the existing arrangements through the main entrance would be more suitable from a security perspective. A separate access would incur additional cost and there would not be the same level of controlled entry as is presently the case via the main entrance.

Business Start Up in Northfield

The pilot aims to support enterprise development in the Northfield Community. The competition will be city wide in order to attract a diverse group of entrants. This will be accompanied by a strong promotional effort in the Northfield community. Officers have organised a start up seminar to be held in Northfield Community Centre on 3 September 2013. This will take place outwith the proposed competition and is aimed at helping to turn more start up enquiries in to actual business start ups in the Northfield community and to generate more interest and knowledge of the possibilities of starting up a small business.

Officers commissioned Enterprise North East Trust (ENET) to conduct a piece of research into start up trends in Aberdeen with an emphasis on Northfield. An excerpt of the report is attached as Appendix D. The research shows that there has been an increase in start up enquiries from within the Northfield community. In 2011-12 there were 40 enquiries that resulted in 20 start ups and in 2012-13 there were 58 enquiries that resulted in 17 start ups. From total number of enquiries received from Northfield, only 27 have actually started therefore there is still the potential to target 71 potential entrepreneurs in the community.

Competition Process

The competition will be open to anyone within Aberdeen City, subject to meeting the competition eligibility criteria (see appendix A). Staff in ESCE team will screen the applications and invite those with the greatest potential to move onto the second stage of the competition, which is the submission of a sustainable business plan.

Applicants will be given support throughout the business planning process. This will include bespoke workshops run by the Enterprise North East Trust (ENET) and access to an ENET business advisor. ENET will also assist with the identification and appointment of business mentors to support applicants through the process.

The completed business plans will be assessed by a panel, which will interview each applicant in turn. It is proposed that the Convenor and Vice Convenor of the Education, Culture and Sport committee sit on this panel

A draft outline of the competition is set out below.

STAGE ONE (16 Sept-31 October 2013)

Step 1: Submit the Application Form

Step 2: Assessment of the application, using the following criteria:

- How the proposed business will support the enterprise, vocational and academic objectives of the school
- Sustainability of the proposed business
- Dedication and skill set of the applicant(s)

Step 4: Inform applicants about the result of the evaluation

- a) Unsuccessful applicants to be sent a letter
- b) Successful applicants to be invited for the next round

STAGE TWO (1 November2013- 16 January 2014)

Step 1: Applicants attend Business Start Up Workshop

Step 2: Networking event to meet mentors

Step 3: Prepare Business Plan

Step 4: Present Business Plan to the judging panel using the following criteria:

- Completed Market research
- Market sensitive positioning (positioning in terms of price-quality)
- Demonstrate how the business will support the enterprise, vocational and academic objectives of the school
- Sustainability of the proposed business
- Dedication and skill set of the applicant(s)

Step 5: Inform applicants about the result of the evaluation

- a) Unsuccessful applicants to be sent a letter and given the opportunity to discuss training and business development with advisors for future opportunities

- b) Successful applicants to be invited to the next round subject to joining the PVG Scheme.

STAGE THREE February 2014

Step 1: Interview by a panel covering the following areas:

- Financial Plan
- Logistics
- Marketing Plan
- Working with the school

Step 2: Inform applicants about the result of the evaluation

- a) Unsuccessful applicants to be sent a letter
- b) Provisional Winner notified and PVG check carried out.
- c) Winner announced
- d) Identification and completion of any works to premises
- e) Business starts operating from school

6. IMPACT

The project contributes significantly and directly to the achievement of

Single Outcome agreement (SOA) National Outcomes:

1. We realise our full economic potential with more and better employment opportunities for our people
2. We are better educated, more skilled and more successful

Aberdeen the smarter City

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.

Equality and Human Rights implications

A full EHRI assessment was conducted and satisfactorily concluded and is available if required.

7. BACKGROUND PAPERS

None

8. REPORT AUTHOR DETAILS

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Appendix A

DRAFT ELIGIBILITY CRITERIA

Introduction

If you want to enter the Enterprising Academies Competition and to be considered for the [Prize Package](#), you must meet the Eligibility Criteria. To meet the Eligibility Criteria, none of the restrictions listed below must apply to you. By signing the [Application Form](#), you are confirming that you meet the Eligibility Criteria.

1. Age

The Competition is not open to Entrants who are under the age of 18 on the date the Application Form is signed by the Entrant.

2. Entrants

The Competition is not open to companies or partnerships and other such legal entities. Entrants must be individuals.

The Competition is not open to multiple Entries from the same Entrant. At the discretion of Aberdeen City Council (the "Council"), an Entrant with multiple Entries may be asked to choose which Entry he or she wishes to proceed with, rather than having all of his or her Entries ruled out.

3. Connections with Competition organisers

If an Entrant is an employee or member of the Council (or related to such an employee or member) that Entrant is not ruled out of the Competition, but to be eligible must send a letter along with the Application Form explaining the connection with the Council, such that this can be appropriately managed.

4. Working in the UK

The Competition is not open to Entrants who are not legally entitled to work in the United Kingdom.

5. Purpose of Competition to encourage start-ups

The Competition has been established by the Council to encourage new enterprises to be started up or expanded by those not already well established in business. Accordingly, the Competition is not open to Entrants who:

- are running a business at the date the Application Form is submitted, and have been running that business for a period of more than 12 months; and/or
- have a significant ownership interest in a business which is operating at the date the Application Form is submitted, and have had that interest for a period of more than 12 months at the date the Application Form is submitted. This will include, for example, an Entrant who is a significant shareholder in a company which runs an existing business, or is a partner in a partnership which runs an business.

6. Nature of the proposed business

The Competition is not open to Entrants whose business idea requires a regular customer footfall e.g. retail outlet, café, salon or similar as determined by the Council.

The Competition is not open to Entrants whose business idea is not lawful.

The Competition is not open to Entrants whose business idea is party political in intention, use or presentation, or appears to be designed to affect support for a political party.

7. Restrictions on awarding the prize package

The Competition is not open to Entrants to which the Prize Package (or any part of it) could not be lawfully awarded, including where it would constitute unlawful state aid.

APPENDIX B

Enterprising Academies- Terms & Conditions

1 Introduction

- 1.1 This document sets out the terms and conditions applying to the competition which is being run by Aberdeen City Council (the "Council") known as "Enterprising Academies."
- 1.2 By submitting an Application Form, Entrants confirm their agreement to these terms and conditions.

2 Definitions and interpretation

- 2.1 The words and phrases which are listed in Clause 14 will have the meanings given to them in that Clause when they are used in these terms and conditions. The rules of interpretation in that Clause will also apply.

3 Operation of the Competition

- 3.1 The Competition is operated and administered by the Council.
- 3.2 Entrants agree to comply with the terms and requirements of the other Competition Documents.
- 3.3 Entrants must actively participate in all stages of the Competition to which they are invited.
- 3.4 No entry to the Competition is permitted other than in accordance with the procedures established by the Competition Documents.

4 Entrants

- 4.1 Entrants must enter the Competition on and for their own account, and not as agent or proxy for any other person.
- 4.2 Entrants must when requested provide evidence of their identity, to the satisfaction of the Council.
- 4.3 All entrants that reach Stage 2 of the competition will be required to become a PVG Scheme member (operated by Disclosure Scotland) before proceeding further in the competition. The cost of membership will be met by the Council.

5 Communication

- 5.1 Entrants must provide accurate contact details on the Application Form, and update the Council if there are any changes to those contact details.

- 5.2 The Council does not accept responsibility for Entries which are not received by it for any reason.
- 5.3 The Council will issue a conformation to each Entrant that his or her Application Form has been received. Entrants who do not receive a confirmation from the Council should check with the Council that their Entries have been received.
- 5.4 Entries which are received after the deadline provided for in the Application and Evaluation Process may be rejected by the Council, with the Entrant being ruled out of the Competition.
- 5.5 After an Entry has been submitted to the Council, the Entrant may not amend that Entry, unless invited to do so by the Council.

6 The Prize Package

- 6.1 The prize for winning the Competition is the Prize Package.
- 6.2 The Winner will be selected by the Council by applying the procedures set out in the Application and Evaluation Process.
- 6.3 The Prize Package will only be awarded to an Entrant with an Entry which is in the opinion of the Council is of sufficient quality and would result in a business which was viable and demonstrates how it will work successfully with the host School.
- 6.4 The Council does not in any way guarantee or make any representation as to the value of the Prize Package.
- 6.5 Until the Winner's Agreement is signed by the Council and Winner, the Council reserves the right to change any element of the Prize Package, and the Council will use reasonable endeavours to replace such an element with an alternative of broadly equal value.
- 6.6 Clause 6.6 is without prejudice to the Council's right to terminate the Competition pursuant to Clause 12.4.
- 6.7 There is no cash alternative to any elements of the Prize Package.

7 Permissions and consents

- 7.1 An Entrant who is a Winner undertakes to comply with all relevant statutory and legal requirements and obtain all necessary statutory and legal consents in relation to carrying on the Winning Business.
- 7.2 An Entrant who is a Winner may require permissions and consents from various regulatory authorities in order to carry on the Winning Business, including from the Council. The discretion of the Council in considering any application for a permission or

consent in relation to a Winning Business shall not be fettered by any decisions made in connection with the Competition.

8 Supply of information

- 8.1 Entrants must complete all Entries fully.
- 8.2 Entrants must cooperate with any reasonable information requests made by the Council, including in relation to the clarification of Entries, the Eligibility Criteria and the provision of identification documents.
- 8.3 Entrants represent and warrant that all information submitted in relation to the Competition is and will be accurate, complete and not misleading.
- 8.4 The Council may refuse to provide the Prize Package to an Entrant (or seek its recovery after award) if any material information submitted in relation to the Competition by that Entrant is not accurate or is not complete or is misleading, or if at any time the Entrant fails to meet the Eligibility Criteria.

9 Data and privacy policy

- 9.1 All Entries will become the property of the Council on receipt and will not be returned to Entrants.
- 9.2 Entrants agree that the Council may process contact details and other data including personal data as defined by the Data Protection Act 1998 which are included in Entries, in order to operate and administer the Competition and for the purposes referred to in Clause 9.4. In order to operate and administer the Competition, the Council may share such data with its subsidiaries, affiliates and any partners that are involved in operating and administering the Competition.
- 9.3 Entrants acknowledge that the Council may be required to disclose information which is contained in Entries if required to do so by law, for the purposes of internal or external audit, or pursuant to the Freedom of Information (Scotland) Act 2002.
- 9.4 Entrants agree that the Council may publish the names and images of the Winners, information about the Winning Businesses and the Winners' comments relating to the Prize Package and the Competition, in each case with no fee being paid.

10 Liability issues

- 10.1 Save for death or personal injury caused by its negligence, the Council will not be liable for any loss (including economic loss) suffered by an Entrant as a result of any act or omission of the Council in relation to the operation and administration of the Competition or the award, non-award or use of a Prize Package.

- 10.2 With exception of the provision of the Prize Package, the Council shall have no responsibility for any liabilities associated with the Winning Business or the Winner. Entrants will reimburse the Council in respect of any damages or losses suffered by the Council resulting from any claim made by a third party against the Council in relation to the Winning Business.

11 PR and promotion

- 11.1 Entrants must comply with the reasonable requests of the Council in relation to any PR, press, advertising and marketing activities associated with the Competition.
- 11.2 Entrants must not make any announcement or public statement (including any comment to any element of the press or other media) in relation to the Competition, without the prior approval of the Council.

12 Change and cancellation

- 12.1 The Council reserves the right to make reasonable changes to the procedures which apply to the Competition process, these terms and conditions or any other Competition Document at any time, by giving notice of such changes to Entrants. Any such changes are referred to in this Clause as "Changes".
- 12.2 Any Changes shall be notified to Entrants in writing. Continued participation in the Competition by an Entrant will constitute deemed acceptance of Changes.
- 12.3 Clause 12.2 shall not apply to changes to the Prize Package, which are provided for in Clause 6.6.
- 12.4 The Council reserves the right to cancel the Competition at any time. Cancellation, and the reasons for the cancellation, will be notified in writing.
- 12.5 The Council may assign or otherwise transfer its interest (or any part of it) under these terms and conditions and /or any other Competition Document to any subsidiary of the Council.
- 12.6 An Entrant cannot assign or otherwise transfer to another party his or her interest (or any part of it) under these terms and conditions and / or any other Competition Document, including their status as an Entrant.

13 Miscellaneous

- 13.1 These terms and conditions and the running of the Competition do not create any joint venture or partnership agreement between an Entrant and the Council.

- 13.2 The Competition Documents shall be governed by and construed in all respects in accordance with the laws of Scotland and the parties hereby submit to the exclusive jurisdiction of the Scottish courts.

14 Definitions and interpretation

- 14.1 In these terms and conditions, and in the other Competition Documents:

- 14.1.1 Application Form: means the document with that name available on the Website which is the application form for the Competition;
- 14.1.2 Application and Evaluation Process: means the document with that name which is available on the Website which sets out the process applying to the operation and administration of the Competition;
- 14.1.3 Competition: means the competition operated by the Council known as Enterprising Academies as envisaged by the Competition Documents;
- 14.1.4 Competition Documents: means these terms and conditions, the Application Form, the Eligibility Criteria List, the Application and Evaluation Process and the Prize Package;
- 14.1.5 Eligibility Criteria: means the criteria set out in the Eligibility Criteria List;
- 14.1.6 Eligibility Criteria List: means the document with that name available on the Website and at the Information Centre which contains the criteria which must be met by Entrants;
- 14.1.7 Entrant: means an individual who applies for the Competition by submitting an Application Form and other Entries;
- 14.1.8 Entry: means all information submitted to the Council by an Entrant in relation to the Competition including a completed Application Form and the other information referred to in the Application and Evaluation Process (and "Entries" shall be interpreted accordingly);
- 14.1.9 Prize Package: means the document with that name available on the Website and at the Information Centre which describes the Competition prize;
- 14.1.10 Winner: means an Entrant selected by the Council as a winner of the Competition;

- 14.1.11 Winning Business: means the business idea of a Winner as disclosed by that Winner's Entry.
- 14.1.12 Winner's Agreement: means an agreement which will be entered into between the Council and a Winner as described in the Application and Evaluation Process.
- 14.2 Paragraph or clause headings are for ease of reference only.
- 14.3 Words in the singular have the same meaning as words in the plural and vice versa.
- 14.4 The word "including" means "including without limitation".

APPENDIX C

Enterprising Academies- Application

Introduction

If you want to enter the Enterprising Academies Competition and to be considered for the [Prize Package](#), the first step you need to take is to complete and submit this Application Form.

The Prize

1 years free rent
Start Up Training
Business Start Up support
Support for general start up costs (no cash will be awarded/the level of support is to be determined)

Instructions

You can complete the form by hand, or using a computer. Where word limits are indicated against particular questions, please comply with these. The form must be completed in English. Are the word limits on the handwritten forms too

When completed and signed, please send the form to the following address:

Ross Macdonald
Employability, Skills and
Community Enterprise Officer
Enterprise Planning and Infrastructure
Aberdeen City Council
Business HUB 10,
2nd Floor South Wing,
Marischal College,
Broad Street,
Aberdeen AB10 1AB

Deadlines

Completed and signed application forms must be returned by 5pm on **31 October 2013**

Assistance for the disabled

If you are disabled and require assistance to complete the application form, or changes to the Competition process, please contact Ross Macdonald to discuss your requirements. Please telephone 01224 523621 to do this.

Other things to read

Before you complete the Application Form, please read the following important documents:

- [The Eligibility Criteria](#). This sets out whether or not you are eligible to take part in the Competition
- [The Application and Evaluation Process](#). This sets out the way which the Competition will be run, and the way in which Competition Entries will be judged, and Winners chosen.
- [The Terms and Conditions](#). These are the rules of the Competition.

Section 1 – Entrant details	
1.1 Full Name	
1.2 Address	
1.3 Post code	
1.4 E-mail address	
1.5 Telephone number	
1.6 Mobile number	

Section 2 – Work history	
2.1 What is your current employment status (e.g. employed / unemployed / self-employed).	
2.2 Have you ever been the director of a company? Please answer yes or no, and if yes please provide details, including details of insolvencies or disqualification proceedings.	
2.3 Are you legally entitled to work in the United Kingdom. Please answer yes or no.	<p>Any one of the documents listed below will provide the necessary evidence of the right to work in the UK. The document provided must be the original.</p> <ul style="list-style-type: none"> • A passport showing that the holder is a British citizen, or has the right of abode in the United Kingdom. • A document showing that the holder is a national of a European Economic Area country* or Switzerland. This must be a national passport or national identity card. • A residence permit issued by the United Kingdom to a national from the European Economic Area country or Switzerland. • A passport or other document issued by the Home Office which has an endorsement stating that the holder has a current right of residence in the United Kingdom as the family member of a national from a European Economic Area country or Switzerland. • A passport or other travel document

	<p>endorsed to show that the holder can stay indefinitely in the United Kingdom, or has no time limit on their stay.</p> <ul style="list-style-type: none"> • A passport or other travel document endorsed to show that the holder can stay in the United Kingdom; and that this endorsement allows the holder to do the type of work the employer is offering if they do not have a work permit. • An Application Registration Card issued by the Home Office to an asylum seeker stating that the holder is permitted to take employment.
2.4 Have you ever been convicted of a criminal offence? If yes, please provide details of the conviction	

Section 3 – why Retail Rocks Enterprising Academies is for you	
3.1 Please explain why would you like to take part in the Enterprising Academies Competition.	
3.2 Please explain your business idea.	
3.3 Please explain why you would like to run this business in from Northfield Academy.	

Please tick this box to indicate that you have read, and agree to, the Terms and Conditions.

☐

Please tick this box to indicate that you meet the Eligibility Criteria.

☐

Please tick this box to indicate that you wish this application to be considered in the Enterprising Academies Competition, and will comply with the Application and Evaluation Process.

☐

Signature of the Entrant

Date of signature

Appendix D

Enterprising Academies: Excerpt: A Report on Business Start-Ups in Aberdeen Enterprise North East Trust

3.3 Northfield

In Northfield Business Gateway assisted 20 new businesses to start during 2011/12 and 17 in 2012/13 (Fig 15.)

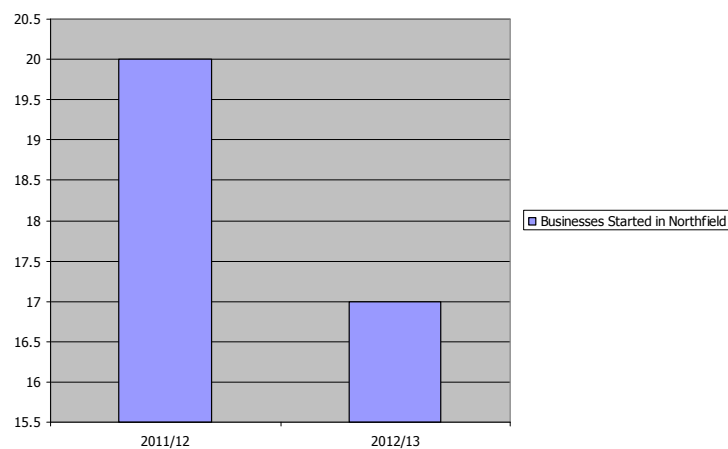


Fig. 15 Number of New Businesses in Northfield

Of these 20 new businesses, 2 registered for VAT in 2011/12 and of 17 in 2012/13, 2 registered for VAT.

In Northfield, over both financial years the majority of businesses were sole traders (17 in 2011/12 and 8 in 2012/13 - Fig 16.)

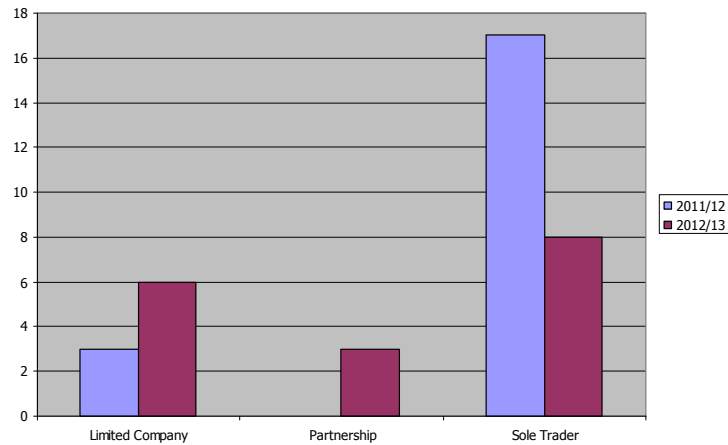


Fig. 16 Number of Businesses in Northfield – Legal Status

In Northfield, the main types of businesses started are as follows:

2011/12		2012/13	
Trades	(4)	Trades	(3)
Hair & Beauty	(3)	Hair & Beauty	(2)
Cleaning	(2)		
Food	(2)		
Pet Services	(2)		

(Fig 17.)

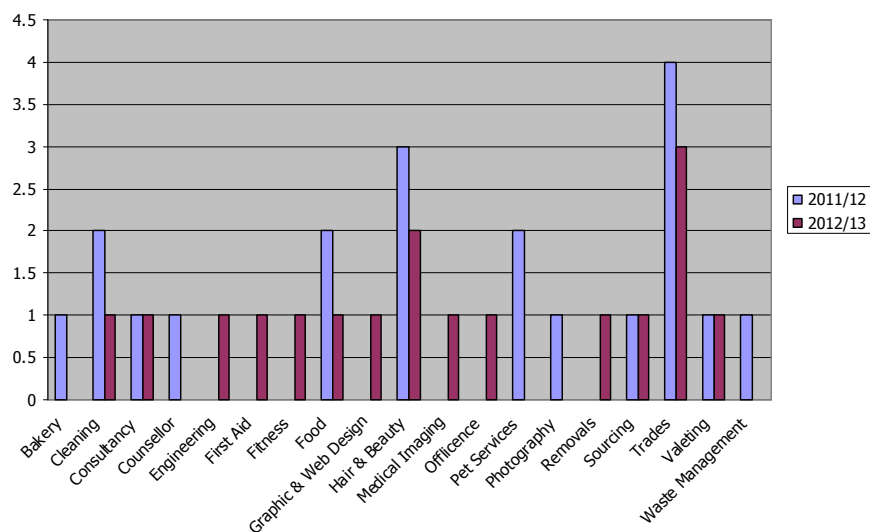


Fig. 18 Number of Businesses in Northfield – Legal Status

During 2011/12 of the 20 businesses started, 8 were started by women, 5 were started by young people under the age of 26, 5 were recorded to have started in a disadvantaged area and 5 accessed advice and possible funding from the Prince's Scottish Youth Business Trust (Fig 19.).

During 2012/13 of the 17 businesses, 5 were started by women, 2 were started by young people under the age 26, 6 were recorded to have started in a disadvantaged area and 3 accessed advice and possible funding from the Prince's Scottish Youth Business Trust (Fig 19.).

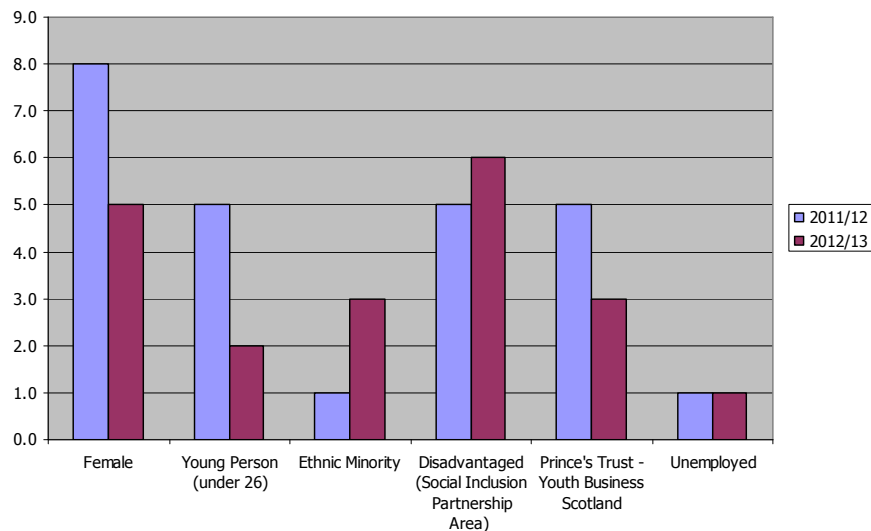


Fig. 19 Number of Businesses in Northfield – Demographics

4. **Prestart Activity in Northfield**

In total in 2011 and 2012 Business Gateway Aberdeen City and Shire has received 2934 enquiries showing interest in setting a business. Within these last two years the number of enquiries from the Northfield area has increased from 40 to 58.

	Northfield AB16
2011 - 2012	40
2012 - 2013	58
Total	98

*Business Gateway CRM data 2011 and 2012

From total number of enquiries received from Northfield, only 27 have actually started therefore there is still the potential to target 71 potential entrepreneurs.

5. Suggestions for Northfield Enterprising Academies

Based on the research and statistics provided, involvement in the Northfield community could be considered from two different angles.

Offering the work space within Northfield Academy only to the local residents

Opening the competition to the whole population of Aberdeen City

When focusing only on the Northfield community, the project could focus on promoting self employment as an alternative to unemployment. According to Scottish Neighbourhood Statistics in 2012 there were 4.8% people claiming job seeker allowance, compared to 2.03% in the whole Local Authority of Aberdeen City.

While the number of start up enquiries within this Ward has increased, the number of actual start ups has dropped over last 2 years and therefore it would make sense to open up the competition to the wider Aberdeen City market.

Considerations should be the pupils' health and safety, trading legislation and licenses and establishing a sound working relationship between commercial enterprise and the school from the start.

Listed below are the types of businesses which may be considered the most applicable to this type of new venture.

- Beauty Salon / Beauty Care
- Upholstery
- Outside Catering
- T-shirt Printing
- Photography Studio
- Graphic Designer

- Tele Sales
- Fitness Studio
- Language Tuitions
- Dog Grooming
- Complimentary Therapy
- Equipment Repair

It is felt that these business types would minimise health and safety risk to pupils, wouldn't result in excessive footfall or customer parking in or around the school and wouldn't likely experience excessive stock delivery or collection. These suggestions also discount any ventures which depend on heavy machinery due to safety and noise considerations. It should be pointed out however that the school should consider specialist training and risk analysis while extra supervision may be a consideration to ensure pupil safety.

Pupils could have the opportunity to gain work experience by helping the business in the day to day running of the businesses including handling customer calls, data management, customer correspondence and marketing. In particular, social media involvement may capture the imagination of the pupils.

The main attraction to potential businesses will be the saving on overheads. With limited access to general funding when setting up the business, local entrepreneurs very often look for ways of cutting back the required capital investment and ongoing cost of running the business.

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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **12 September 2013**

DIRECTOR: **Gayle Gorman**

TITLE OF REPORT: **Budget Monitoring 2013/14**

REPORT NUMBER: **ECS/13/056**

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to
- i) bring to Committee members notice the current year revenue budget performance to date for the services which relate to this Committee; and
 - ii) advise on any areas of risk and management action.

2. RECOMMENDATION(S)

- 2.1 It is recommended that the Committee:
- i) Note this report on the forecast out-turn on the revenue budget and the information on areas of risk and management action that is contained herein;
 - ii) Instruct that officers continue to review budget performance and report on service strategies.

3. FINANCIAL IMPLICATIONS

- 3.1. The total Education, Culture & Sport revenue budget, amounts to £162m net expenditure. This is made up of £174m 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 will result in a favorable budget underspend of £493K. This position will be reflected in the overall financial monitoring for the Council when it is reported to Finance and Resources Committee at the end of this Committee cycle.
- 3.3. Further details of the financial implications are set out in section 5 and the appendices attached to this report.

4. OTHER IMPLICATIONS

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

5. BACKGROUND/MAIN ISSUES

- 5.1 This report informs members of the current year revenue budget performance to date, for the service budget and provides high level summary for the consideration of Members, to period 03 (end to June 2013).
- 5.2 The service report and associated notes on progress towards achievement of the 2013-14 savings targets are attached at Appendices A and B.

2013-14 Approved Savings

There are 17 approved savings, for 2013-2014 totaling £2.7M. These are listed at Appendix A. Against each of the savings is a narrative detailing the progress to date on each of these.

The monitoring of the Budgeted Savings is being carried out by the Programme Management Office. At this stage, all of the savings are forecast to be delivered, or alternative funding has been identified

5.3 Financial Position and Risks Assessment

The current forecast revenue out-turn is an underspend of £493K. 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 at £5M.

The 2013-14 budget was based mainly upon 2011-12 expenditure levels which were then adjusted for expected contractual increases where applicable. The volatile nature of energy prices, and changing weather patterns leading to extended cold spells has meant that this budget is now out of step with expected costs.

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

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

b) Tullos Pool

There is budget provision of £210K within the 2013/14 budget. The opening date for the pool is expected to be October 2013. The budget provision is in respect of an April 2013 opening, rather than October 2013. This leaves approx. £100k of an in year saving.

Equipment and movable fittings of approximately £100K are being met from sums carried forward from 2012-13 for this purpose.

c) School Swimming Pool

A review of operating costs in relation to school pools has identified approx £220K of commissioning charges which are not required for this purpose.

d) Payments to Private Providers

Initial estimates indicate that this needs led budget is liable to be overspent by £90K following increased numbers of private nursery places within Aberdeen. Whilst this number will be confirmed in September/October it is felt prudent to include this within the forecast.

e) Out of Authority Placements

This is an aligned budget with Social Care and Wellbeing which funds those costs associated with educating and accommodating children in specialist schools not run by Aberdeen City Council. The total aligned budget is £5.4M. The Education Culture and Sport part of this budget totals £2.4M.

The latest estimate as at 31 June 2013 is that the Education, Culture and Sport element has an over-commitment of £107K. At 30 June 2013, there were 91 children in placements.

Officers from Education, Culture and Sport and Social Care and Wellbeing are continuing to work on short and long term strategies to reduce the number and duration of out of authority placements. This includes a series of rigorous case reviews and a review of current processes and alternative provision. It should be noted that this budget is subject to external factors out of our direct control: the council is required to fund placements instructed by the Children's Panel and needs to respond to the needs of children and young people in crisis which will on occasion require services outwith the authority.

The table below shows the progress the service has made over the last 4 years in reducing costs.

	2009-10 £'000	2010-11 £'000	2011-12 £'000	2012-13 £'000
Actual Cost	3,337	2,843	2,670	2,471

(f) Teacher Staffing

Initial teacher number estimates for the new school session in August indicate a net increase in teachers numbers of 8 fte over and above budget provision. This is liable to increase staffing costs by £200K. Whilst the final staffing entitlements will not be confirmed until the annual pupil census in September/October it is felt prudent to make provision for this additional cost at this time. This additional cost will be met from other teaching staffing savings associated with the efficient allocation of probationer teachers into vacant posts.

(g) Music Tuition Income

A review of charges has been carried out and a decision taken not to charge children who are undertaking SQA music courses. This is expected to reduce annual income by around £70K

6. IMPACT

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

7. REPORT AUTHOR DETAILS

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

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

Appendix B

DIRECTORATE : Education, Culture & Sport

As At 30th June 2013		Year to Date			Forecast to Year End		
ACCOUNTING PERIOD 3	Full Year Revised Budget £'000	Revised Budget £'000	Actual Expenditure £'000	Variance Amount £'000	Forecast Actual £'000	Variance Amount £'000	Variance Percent %
Head of Service - Communities, Culture & Sport	26,980	7,096	5,441	(1,655)	26,665	(316)	-1.2%
Head of Service - Schools and Educational Service	131,067	36,734	34,988	(1,746)	131,168	101	0.1%
Head of Service - Policy & Performance	3,855	969	655	(314)	3,577	(278)	-7.2%
TOTAL BUDGET	161,902	44,799	41,084	(3,715)	161,410	(493)	-0.3%

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

As At 30 June 2013	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
ACCOUNTING PERIOD 3	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	13,162	3,290	2,899	(391)	12,418	(744)	-5.7%
PROPERTY COSTS	1,888	831	930	99	2,031	143	7.6%
ADMINISTRATION COSTS	473	118	89	(29)	401	(72)	-15.2%
TRANSPORT COSTS	174	44	35	(9)	144	(30)	-17.2%
SUPPLIES & SERVICES	5,377	1,344	503	(841)	5,258	(119)	-2.2%
COMMISSIONING SERVICES	3,653	913	780	(133)	3,834	181	5.0%
TRANSFER PAYMENTS TOTAL	8,965	2,241	1,780	(461)	8,965	0	0.0%
GROSS EXPENDITURE	33,691	8,781	7,016	(1,765)	33,051	(641)	-1.9%
LESS: INCOME							
GOVERNMENT GRANTS	(424)	(106)	(358)	(252)	(424)	0	0.0%
OTHER GRANTS	(617)	(152)	(272)	(120)	(617)	0	0.0%
FEES & CHARGES	(3,027)	(757)	(457)	300	(2,704)	323	-10.7%
INTEREST	0	1	0	(1)	0	0	0.0%
RECHARGES	(318)	(90)	0	90	(318)	0	0.0%
OTHER INCOME	(2,325)	(581)	(488)	93	(2,323)	2	-0.1%
TOTAL INCOME	(6,711)	(1,685)	(1,575)	110	(6,386)	325	-4.8%
NET EXPENDITURE	26,980	7,096	5,441	(1,655)	26,665	(316)	-1.2%

BUDGET TO DATE MONITORING VARIANCE NOTES

Staff Costs							
The year to date underspend lies within a number of areas - principally within Communities (£101k) and Libraries (£110k), although the Library & Information Service are about to appoint temporary Summer staff. Museums & Galleries (£76k) currently hold a number of vacancies, but are about to recruit, the City of Culture Team have not been at full capacity (£27k). £70k has been allocated for Tullos Pools staffing, however, the pool will not be opening until August. Projection to Year End variance - overall, an underspend of around £400k is estimated, as per the year to date underspends above - £100k Tullos Pool, £100k City of Culture and £200k Communities/Libraries.							
						(391)	(744)
Property Costs							
The year to date overspend is mainly due to gas & electricity charges. A year end overspend of £150k for energy is expected.						99	143
Administration costs							
A range of minor underspends make up the year to date underspend. A year end underspend of £72k in this area is estimated as there will be less training costs due to the number of vacancies.						(29)	(72)
Transport costs							
The year to date underspend is mostly within Communities. A year end underspend o £30k is estimated due to the number of vacancies and reduced training costs.						(9)	(30)
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. A year end underspend of £50k is estimated in this area.						(841)	(119)
Commissioning Services							
Overall, an overspend of £181K is estimated and is due to £108K overspend in Out of Authority Placements and an underspend of (£27K) for the NEWS project. Provision has also been included for potential costs associated with Sport Aberdeens operation of the Tullos Pool from October 2013 of £100K.						(133)	181
Transfer payments							
The year to date underspend relates to the first quarter payment to Aberdeen Sports Village (£212) and Garthdee Alpine Sports (£77) not yet being paid. Also due to Sports Grants and Cultural Grants still to be awarded (£82), Communities Transition						(461)	0
Income - Government Grants							
The favourable year to date position reflects grants carried forward or already received which will be utilised during the year.						(252)	0
Income - Other Grants							
The favourable year to date position reflects grants carried forward or already received which will be utilised during the year.						(120)	0
Income - Fees & Charges							
The year to date underachievement of income lies mainly within Childcare Services (£102k), however, this is offset by reduced staffing costs. Other areas not achieving expected income are Outdoor Education (£22) Museums & Galleries (£86k, of which £31 relates to Provost Skene House and £56 relates to retail outlets), Libraries (£15k) and Beach Ballroom/Civic (£70k).						300	323
The projection to year end variance relates to the underachievement of Museums & Galleries (£160, of which £140 relates to retail outlets & Grant claims £10)							
Income - Recharges							
The year to date variance relates to Common Good funding for Festivals, Trusts and Sports Grants which is claimed at Year End.						90	0
Income - Other Income							
The year to date underachievement of income relates to the Community Centre DEM (£505) which is reduced considerably due to £412 grants carried forward or already received, which will be utilised during the year.						93	2
						(1,654)	(316)

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013/2014

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

As At 30 June 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 3							
STAFF COSTS	101,602	25,399	23,774	(1,625)	101,073	(529)	-0.5%
PROPERTY COSTS	23,713	9,822	9,898	76	24,552	839	3.5%
ADMINISTRATION COSTS	289	72	46	(26)	286	(3)	-1.0%
TRANSPORT COSTS	207	52	67	15	209	2	1.0%
SUPPLIES & SERVICES	6,018	1,506	1,153	(353)	6,024	6	0.1%
COMMISSIONING SERVICES	2,611	653	634	(19)	2,474	(137)	-5.2%
TRANSFER PAYMENTS TOTAL	1,211	303	86	(217)	1,161	(50)	-4.1%
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0.0%
GROSS EXPENDITURE	135,651	37,807	35,658	(2,149)	135,779	128	0.1%
LESS: INCOME							
GOVERNMENT GRANTS	(347)	(86)	(128)	(42)	(352)	(5)	1.4%
OTHER GRANTS	(230)	(58)	(264)	(206)	(280)	(50)	21.7%
FEES & CHARGES	(1,208)	(292)	(101)	191	(1,098)	110	-9.1%
OTHER INCOME	(2,799)	(637)	(177)	460	(2,881)	(82)	0.0%
TOTAL INCOME	(4,584)	(1,073)	(670)	403	(4,611)	(27)	0.6%
NET EXPENDITURE	131,067	36,734	34,988	(1,746)	131,168	101	0.1%

BUDGET TO DATE MONITORING VARIANCE NOTES

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

Supply staff costs are one month in arrears.

It is predicted that probationers budget will be £150K underspent at academic year end.

Escorts year end position is estimated to be £14K overspend.

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.

Property Costs

Energy's year end position is estimated to be £900K overspend.

Based on 12/13 yearly spend and 13/14 budget allocation it is estimated the 3rs Unitary 13/14 full year spend will be £610K underspend.

Administration costs

Transport costs

The year to date position is £15,000 overspend this is in relation to Hire Of Vehicles Ext. relation to travel and subsistence budgets.

Supplies & Services

The year to date underspend is in relation to Schools devolved teaching materials budgets is £710K, this is expected to be fully utilised by year end.

Sure Start funding allocation is two months in arrears this is expected to be fully spent at year end.

Based on 12/13 costs it is estimate Exam fees will be underspend by £52K at year end.

Commissioning Services

Sport Aberdeen Pool Hire (Note to Brian)

Grampian Health Board re-charges is expected to be £5k underspend at year end.

Transfer payments

An underspend is projected in Pupil Clothing budgets. This is in line with previous years expenditure figures. Workforce Development costs are charged October 2013 & March 2014.

Income - Government Grants

Scottish Executive Grant (Gaelic) is estimated to be £5K underspend at year end.

Other Grants

Additional income is forecast in respect of recharges to Aberdeenshire for agreed additional staffing associated with children from Aberdeenshire catchment areas as Special schools.

Income - Fees & Charges

Based on full year actuals Lets income forecast is estimated to be £50K higher.

Music Fees income is estimated to be under forecast however it is predicted there will be saving against Music Instructors that should offset this.

Income - Other Income

Recoveries Education is estimated to be £50K higher then forecast.

Recoveries Premises Income is estimated to be £190K higher then forecast.

(1,803)	161
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2013/ 2014**

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

As At 30 June 2013	FULL YEAR REVISED BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END		
		REVISED BUDGET	ACTUAL EXPENDITURE	VARIANCE	FORECAST ACTUAL	VARIANCE	
ACCOUNTING PERIOD 3	£'000	£'000	£'000	£'000	£'000	£'000	%
STAFF COSTS	2,553	638	513	(125)	2,239	(314)	-12.3%
PROPERTY COSTS	149	43	28	(15)	149	0	0.0%
ADMINISTRATION COSTS	482	120	68	(52)	514	32	6.6%
TRANSPORT COSTS	31	8	9	1	31	0	0.0%
SUPPLIES & SERVICES	729	182	107	(75)	747	18	2.5%
TRANSFER PAYMENTS	325	81	88	7	325	0	0.0%
GROSS EXPENDITURE	4,269	1,072	813	(259)	4,005	(264)	-6.2%
LESS: INCOME							
GOVERNMENT GRANTS	(366)	(92)	(113)	(21)	(359)	7	0.0%
OTHER GRANTS	0	0	(22)	(22)	(22)	(22)	0.0%
FEES & CHARGES	(22)	(5)	(3)	2	(22)	0	0.0%
OTHER INCOME	(25)	(6)	(20)	(14)	(25)	0	0.0%
TOTAL INCOME	(413)	(103)	(158)	(55)	(428)	(15)	3.6%
NET EXPENDITURE	3,856	969	655	(314)	3,577	(279)	-7.2%

YEAR TO DATE VARIANCE £'000	PROJECTED VARIANCE £'000
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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. There has also been no spend to date against the £100k budget allocated for School Estate (growth item).

Projection to Year End Variance - a realignment of budgets is required for the Curriculum/Staff Development i.e. budget is to be transferred from Admin Costs to Staff Costs and Transport Costs. An overall underspend across all staffing of £330k is estimated.

(125) (314)

Property Costs

The year to date underspend relates to School Security, which is a needs led budget.

(15) 0

Administration costs

The year to date underspend relates mainly to Courses/Conferences. Most of the spend for this occurs towards year end and the budgets are to be re-phased to reflect this.

Projection to Year End Variance - a realignment of budgets is required for the Curriculum/Staff Development i.e. budget is to be transferred from Admin Costs to Staff Costs and Transport Costs. An overall overspend of £32k in Admin Costs is estimated, due to the delay in commencing retrospective Protecting Vulnerable Groups (PVG) Checks.

(52) 32

Transport costs

Projection to Year End Variance - a realignment of budgets is required for the Curriculum/Staff Development i.e. budget is to be transferred from Admin Costs to Staff Costs and Transport Costs. No overspend or underspend is predicted.

1 0

Supplies & Services

The year to date position reflects underspends in Learning Technologies (£21k, however, budget requires to be reallocated in accordance with Budget Plan), and in the budget held for property related works (£6k underspend, plus £14k accrued for CCTV). This has been partially offset by a year to date overspend in the Disability Adjustment budget in relation to the hire of portacabins at Milltimber School (£4k), Hazlewood School (£4k) and the first instalment (£24k) for the relocation of Harlaw Academy MICAS Base. There has also been no spend to date against the £100k budget allocated for Tillydrone

(75) 18

Transfer Payments

This represents Education Maintenance Payments made to eligible individuals. These monies are fully recoverable via a grant.

7 0

Government Grants

This is the grant in respect of Education Maintenance Payments, which is claimed in arrears. Final grant will reflect those payments made to students, plus an associated admin fee which covers the salary of the staff member who administers the scheme.

(21) 7

Other Grants

This represents a small Staff Development Grant received from NHS Grampian for Substance Misuse Training. This grant was carried forward from 2012/13.

(22) 0

Income - Fees & Charges

Income received relates to the rental of storage facilities and charges for the use of playing fields.

2 0

Other Income

This represents the income received from Aberdeenshire Council in relation to SALT (Speech & Language Therapy) joint working.

(14) 0

(314)	(257)
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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.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture & Sport
DATE	12 September 2013
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Capital Monitoring – Education, Culture & Sport Projects
REPORT NUMBER:	EPI/13/142

1. PURPOSE OF REPORT

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

2. RECOMMENDATION(S)

The Committee note the current position.

3. FINANCIAL IMPLICATIONS

The monies required to fund these projects are achieved through external borrowing, capital receipts and grant income. These projects are all accommodated within the Non-Housing Capital Programme. Any underspend, carry forward or overspend will have implications for the programme. There are no issues at present that would result in such implications. 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 £12.59 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
£849,000
- 5) Museums Collections Centre
£246,000
- 6) Art Gallery HLF Redevelopment
£1.1 million
- 7) Woodside Replacement Pitch
£82,000
- 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 August for all capital projects totals £2.567 million. Appendix A provides a breakdown of this spend.

An update on the capital position will be reported to this Committee on 21 November 2013.

6. IMPACT

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

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

7. BACKGROUND PAPERS

Non-Housing Capital Programme 2012/13 – Capital Monitoring Report.
Approved at Finance & Resources Committee on 21 February 2013.

8. REPORT AUTHOR DETAILS

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

Project Description	Revised Budget 2013/14 £'000	Spend to August 2013 £'000	Profiled out- turn 2013/14 £'000	Five year budget 2013-18 £'000	Legal Commit- ments £'000	Profiled out- turn 2013-18 £'000
School Estate Strategy - Bucksburn / Newhills	1,737	1,030	2,126	12,079	1,096	12,165
School Estate Strategy - Riverbank	1,654	964	1,654	1,742	690	1,654
Provision for Children with Complex Needs	6,422	0	900	14,707	0	14,707
Tullos Pool Refurbishment	849	438	849	849	411	849
Museums Collections Centre	246	0	300	3,000	300	3,000
Art Gallery HLF Redevelopment	1,100	65	975	29,000	910	29,000
Woodside Replacement Pitch	82	69	71	82	2	71
New Academy to the South	500	0	0	32,000	0	32,000
New Milltimber Primary	0	0	0	11,750	0	11,750
Totals	12,590	2,567	6,876	105,209	3,409	105,197

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

- Tullos Pool and Riverbank School refurbishments are currently profiled to conclude in late October.
- Woodside replacement pitch has now been completed.

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12 September, 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Statutory Consultation - Proposed Replacement School for Kincorth and Torry Academies
REPORT NUMBER:	ECS/13/062

1. PURPOSE OF REPORT

To report to Committee on the outcome of the statutory consultation on the proposal to close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose built secondary school on the Bobby Calder Park Site.

2. RECOMMENDATION(S)

- (i) To accept the recommendation to proceed with the above proposal and to instruct officers to make the necessary arrangements to deliver the new school by the beginning of school session 2016/17, i.e. August 2016.
- (ii) To instruct officers to work with local transport providers to provide subsidised dedicated transport for pupils resident in the catchment area of Torry to the proposed new school whereby the council will support the service and pupils will pay a fare for each journey made.

3. FINANCIAL IMPLICATIONS

The Scottish Government's Building Scotland's Schools for the Future (BSSF) Programme, being delivered through the Scottish Futures Trust (SFT) has agreed funding in principle to the extent of two-thirds of the cost of the replacement school.

The overall cost of the new school is likely to be of the order of £30 to £36 million of which Aberdeen City Council will require to provide the balance (estimated at £10-12 million) of the required construction and other associated costs. Provision has been made for this within the Non Housing Capital Programme, subject to the decision to proceed being made.

Section 5.5 provides further revenue implications.

4. OTHER IMPLICATIONS

Legal – This proposal places responsibility on Aberdeen City Council to work with the local Hub Development Company (HubCo North Scotland) to meet the requirements of the Scottish Government's Programme.

Resources – Officer time and expenditure on production of materials, hosting events etc. which can be met from existing Service budgets.

Personnel – Implementation of the proposal will require significant input from centrally deployed staff within Education, Culture and Sport and Enterprise, Planning and Infrastructure. In addition, there will be a resultant rationalisation of staffing in the two existing schools. This will be carried out under existing HR Policies of Aberdeen City Council.

Property - Implementation of the proposal may result in a requirement to declare the two existing schools and their grounds surplus to Education Service requirements. This will be progressed under existing policies of Aberdeen City Council.

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

Sustainability and environmental – Implementation of the proposal will result in the design and construction of a new school which will have the highest possible standards of sustainability and environmental friendly compliance.

Health and safety – There are no implications or risks related to this report in itself. The attached School Travel Assessment Report (Appendix 3) addresses implications for pupils travelling to and from the site of the proposed new school.

Policy – there are no implications or risks related to this report in itself. Committee may decide upon action which may have an impact on city-wide pupil transport strategy.

5. BACKGROUND/MAIN ISSUES

5.1 School Reorganisation Proposals

As part of the on-going planning for management of the school estate, a Special Meeting of the Education, Culture and Sport Committee on 28th October, 2010 resolved, *inter alia*, to instruct officers to fully develop proposals as soon as practicable

- *To close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose built secondary school on the Bobby Calder Park Site.*

This decision was made after consideration of feedback from informal engagement with local communities as well as quantitative measurements of the existing provision.

The full impact of the new housing development within the approved Local Development Plan and recent inward migration to the Torry and Kincorth areas would require a school of a greater capacity.

The Secondary School Estates review in 2010 suggested that a replacement school of up to 1,300 capacity would be adequate. A number of additional factors now indicate that a school with capacity of up to **1450** pupils would be required. In particular, the additional pupils from housing developments delivered beyond the period of the projected school roll numbers, i.e. after 2020, would require the proposed new school to have this greater capacity.

In addition, it is likely that some of the in zone pupils who attend other city schools under placing request legislation will be attracted to the new school, further increasing required capacity.

In many of the recently completed 3Rs Schools, in particular Bucksburn Academy, significant numbers of pupils who had previously chosen not to attend their zoned schools, now do so. This may be due, at least in part, to the attraction of the improved facilities.

Furthermore, there have been increased out-of-zone placing requests which have also increased the school roll at the new schools. This is likely to be the case for the proposed new school.

In March 2013, following a period of informal public engagement on the site options, the Education, Culture and Sport Committee instructed officers to carry out statutory consultation on the proposal to close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose built secondary school on the Bobby Calder Park Site.

Concerns about safe travel to and from the proposed new school were raised during the informal engagement. Therefore, an independent review of school travel and transport was commissioned, the report of which is provided as Appendix 3.

5.2 Educational Rationale

The Educational Benefits Statement within the Statutory Consultation Document fully explained how the proposal would enhance the educational opportunities for young people. There are a range of advantages which will benefit pupils in a larger combined school - Curricular, Learning and Teaching, Attainment, Extra-Curricular Experiences, Pastoral Care and Pupil Well-Being.

Map 1: The Proposed Combined Catchment Area and Site of the Proposed new school



5.3 Statutory Consultation

5.3.1 Methodology

Statutory Consultation was carried out according to the requirements of the *Schools (Consultation) (Scotland) Act, 2010* all of which were met or exceeded.

Statutory Guidance on carrying out consultation under the Act is available at

www.scotland.gov.uk/Resource/Doc/91982/0097130.doc

A Statutory Consultation Document was published in advance of the period of consultation which ran from 18 April until 31 May 2013 (inclusive), a total of 30 school days.

In addition to the document, the Aberdeen City Council website provided a broad range of additional information related to the proposal and details of the six public engagement events for stakeholders. It also provided information on how stakeholders could submit their views in writing, by email and by participating in the events or leaving comment cards.

5.3.2 Involvement of Stakeholders

The number 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>
8 May	morning	Kirkhill School	6
8 May	evening	Torry Academy	39
14 May	evening	Charleston School	6
15 May	evening	Kincorth Academy	10
21 May	morning	Walker Road School	13
21 May	afternoon	Charleston School	8

5.3.3 Feedback from Stakeholders

The responses were received in different formats were:

<i>Format</i>	<i>Number of submissions</i>
Comment Forms	17
Emails	13
Letters	4
Petition	1

The paper petition had 443 signatures and the online version had 121 names. The petition supported retaining the existing two academies.

Feedback from stakeholders focussed on two main areas.

(i) Educational Benefits

These were almost universally acknowledged and frequently commented upon as being highly desirable. Many submissions particularly from parents, commented that they would positively welcome the opportunities offered by the new school. They appreciated the potential to address concerns about the

condition and suitability of the existing school buildings and the limitations of the curriculum offered by two small schools.

There were no negative comments about the replacement of either school and there was general acknowledgement that the existing school buildings were no longer fit for purpose to deliver a modern curriculum.

These positive implications of a larger school were acknowledged, although a small number of parents made reference to their preference of a smaller more intimate school where all staff and pupils knew each other well but they appreciated that many of the staff in the existing schools would transfer to the new provision.

Improved extra-curricular opportunities were also acknowledged although some parents, particularly from Torry questioned whether their children would be able to access these after school as transport home might be difficult.

(ii) **Travel and Transport**

The main concern of those who made submissions was travel to and from the school. There were three main aspects related to these concerns.

- The distance whereby some pupils would have to walk for up to an hour in each direction.
- Some parents and pupils described concerns about the safety of the route to the new school both in terms of crossing roads and atmospheric pollution from vehicles.
- The additional financial burden if families were required to pay for public transport for their children. Again, this was mainly a concern raised by stakeholders in the Torry community.

Paper copies of all submissions are available in the Members Library and have been circulated to external members of the Education, Culture and Sport Committee.

These submissions, anonymised as necessary, are also available on the council website at

www.aberdeencity.gov.uk/kincorthandtorry

5.3.4 Education Scotland Report

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

The report supports the case made for the educational and pastoral advantages to pupils and potential improvements to attainment,

achievement and educational aspiration that the new facilities would provide.

Paragraph 4.1 states,

‘The Council has outlined clearly the educational benefits of the proposal’;

and

‘The Council has demonstrated how the proposal has the potential to improve outcomes for young people across the proposed catchment area’.

The report also highlights the concern of some stakeholders about access to the school on the Bobby Calder Park site.

In particular, the report identifies the requirement for the Council to:

- outline to parents and pupils the outcomes of the discussion with bus operators and how it proposes to minimise the effects of possible increased travel costs;
- provide parents, children and young people opportunities for continuing engagement about the proposal, including visits to new schools in Aberdeen and involvement in the design of the proposed school;
- outline as soon as possible how it will continue to engage with all stakeholders.

5.3.5 Further Pupil Voice Engagement

A programme of engagement was established across all primary and secondary schools.

Representative pupils took part in a range of discussion engagement activities, facilitated by the Pupil Voice Development Officer, accompanied by staff from the external travel consultants and officers from Planning within Aberdeen City Council.

This exercise was deemed beneficial in its own right as an example of Curriculum for Excellence in practice

Pupils commented upon this being the first opportunity in their time at school when they have been asked their views on the purpose of education and their future aspirations.

It was clear from these discussions, particularly in the Torry area, that for a significant number of young people, low aspirations inhibit

motivation which has a negative impact upon attainment and achievement.

Pupils acknowledged the educational, social and pastoral advantages of the proposal and all felt this was beneficial to their opportunities.

Some pupils regarded the location of the proposed new school as being too far to reach easily on foot.

The pupil responses are provided as Appendix 2.

5.4 School Transport Report

5.4.1 General

The current Aberdeen City Council Policy allows for the provision of transport to secondary school pupils who live further than 3 miles from the zoned school.

Under the existing policy, it is not incumbent upon Aberdeen City Council to provide transport for pupils travelling to and from the proposed new school as all pupils live within the statutory three mile distance from the proposed new school.

Concerns were expressed, however, during the consultation that the proposed location of the new school might result in increased costs for families, more episodes of lateness and a potential increase in non-attendance. Some stakeholders felt that the proposed new school's location is not particularly convenient for some pupils, particularly those who reside in Torry.

It was also suggested that some families may choose to send their children to other schools, using placing request legislation. There is, however, very limited spare capacity at city centre schools.

An external consultancy was engaged to evaluate the travel and transport implications of the proposal. This provided an impartial evaluation of the circumstances surrounding the travel and transport arrangements for pupils travelling to and from the proposed new school.

The School Travel Assessment Report (Appendix 3) indicates that there are no inherent safety issues related to the site of the proposed new school.

Safe routes to school, all of which are within the three mile walking distance for pupils, have been identified for pupils in all parts of the new combined zone.

The Report concluded that:

- (i) all pupils in the catchment area live within 3 miles from the site;
- (ii) there are no inherent safety issues related to the site of the proposed new school;
- (iii) possible routes from each community to the site have been mapped and are provided;
- (iv) alternative routes/shortcuts, some of which do not meet recommendations for safe routes to school, have also been identified. In the pupil consultations, there were mixed feelings regarding the use of quicker and less safe routes to school, some pupils indicating that they would avoid them whilst others would make use of them.
- (v) both main bus operators considered it unfeasible to alter current services to provide a wholly commercial service for pupils in Torry to the site of the proposed new School. Currently, buses travelling up Wellington Road are all typically full by the time they reach Torry, and there is no spare capacity for 350+ school children on these services. Both operators considered that the most suitable approach, if buses were to be provided, was to mirror the current arrangement provided for pupils travelling between Cove and Kincorth, with either a tendered or *de-minimis* arrangement.

5.4.2 Bi-School and City Campus Arrangements

Previously, shuttle buses ran between Kincorth and Torry Academies, allowing pupils at each school to access courses at the other establishment. In session 2012-13, the cost for this service was approximately £56,000.

In session 2013-14, this service has been expanded to include Harlaw Academy as part of the city campus arrangements, where pupils at the three schools can attend courses at the other schools. The budget for this service has been set at £109,000 due to the increased number of buses and journeys required.

The proposed new school will provide a far wider range of courses than currently available at Kincorth and Torry combined, and this requirement should no longer be required.

5.4.3 Three Main Residential Areas

(i) **Cove:** this area is currently undergoing development with several housing developments underway and further developments planned in phases over the next 10 years.

As a result, the situation for pupils travelling from the Cove catchment area is a dynamic one in which new paths and routes may be created in line with new development.

Safe walking routes to school of less than three miles have been identified from Cove to the site of the proposed new school. It is anticipated that the requirement for ACC to support the provision of a bus service linking Cove and Kincorth Academy will diminish as a result of a shorter distance to school, the provision of a safe walking route to the school, and anticipated changes to the commercial bus network.

The current cost to ACC for supporting the existing bus arrangements is £34,515 per annum. Current provision for Cove pupils would in all likelihood diminish by the time of the proposed new school opening.

(ii) Kincorth: the majority of pupils are expected to travel to the proposed site via Abbotswell Crescent and Redmoss Road.

Subject to some upgrades to Redmoss Road, this route is of a suitable standard for walking to school and all pupils are within the 3 mile statutory walking distance. From Kincorth, there is the possibility of a new path from Boyd Orr Avenue to the Academy site being created in the future, within the proposed Loirston OP77 development, subject to improvements to the southern part of Redmoss Road.

(iii) Torry - three possible routes were assessed and a safe route was identified. The route (via Abbotswell Road and Abbotswell Crescent) has been assessed as meeting the standards required of a safe walking to school route as defined by Aberdeen City Council School Transport Policy and following guidance from Aberdeen City Council Guide to School Travel Plans (2012).

Based on currently available information, all pupils within the Torry community are understood to be within the statutory 3 mile walk distance to the new Academy via this route.

5.5 Options on Provision of Supported Transport

Pupils residing in Cove and attending Kincorth Academy currently benefit from the provision of a bus service for which the pupils pay to use, despite being within the 3 mile statutory walk to school distance.

This service is provided at a cost to the council of £34,515 per annum as the bus operator is providing buses on a route that they would not otherwise run. Pupils have to pay for each journey made.

Travel costs for pupils in the new school zone could be supported by the Council in a variety of ways.

5.5.1 Provision of similar school bus services from all three areas

Pupils resident in all three areas - Cove, Kincorth and Torry could benefit from a similar arrangement of being able to use the council arranged service. This would be likely to have an annual revenue cost to the council of approximately £150,000. Pupils would have to

purchase tickets if they decided to use this service. This would be welcomed by families but there would be financial implications for them.

The cost to pupils choosing to use this service would be a pupil fare of currently £1.20 per journey. This could be reduced if a season ticket is purchased.

It is not anticipated that there would be any case for parents in other parts of the city to request a similar provision, as the circumstances surrounding this proposal are unique in that a new school is being established which has brought together two existing mainstream schools on a proposed new site.

The revenue cost to the Council of subsidised transport will be partially offset by the existing cost of the current service between Cove and Kincorth and the costs of the shuttle services between Torry, Kincorth and Harlaw Academies.

5.5.2 Provision of a similar arrangement for pupils living only in Torry

There is a case for additional support for pupils living in Torry as this is an area with greater deprivation and has one of the lowest rates of car-ownership in the city. In addition, pupils from the Torry area would have a journey to and from school is more challenging for than for pupils living in other parts of the proposed new zones.

Pupils would have the option of using the subsidised bus service to the new Academy site. Talks with local transport operators confirmed this would be a possibility with bus service provision for pupils in Torry at a cost to the council of an estimated £46,020.

As in 5.5.1 above, there would be a cost to pupils choosing to use this service with a pupil fare of currently £1.20 per journey. This could be reduced if a season ticket is purchased.

For a pupil up to age 15, this would be equivalent to approximately £270 per session and £405 for older pupils.

Late bus passes could be provided to those pupils engaged in after-school activities. These pupils would then travel by service bus from near the new school, rather than by the dedicated school buses which would depart at the end of the school day.

It is not possible to determine at this time how many such journeys would be made, as this is dependent upon the range of after-school activities being offered.

5.5.3 Alternative Options for Pupils Resident in Torry

	Tendered School Bus	De Minimis Arrangement with Bus Company	Estimated Cost to Council Per Annum (2013 prices)	Cost Per Pupil Per Annum (2013 prices)
1. Council Arranges Bus Service All Torry pupils pay fares for this service, similar to current Cove arrangement	None	1 x articulated bus + 3 x double decker buses	£46,020.00	390 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
2. Free School transport for Torry pupils living beyond 2.5 miles (est 80 pupils) + bus service arranged for all other Torry Pupils	1 x double decker bus	2 x articulated buses + 1 double decker bus	£73,515.00	80 pupils travel free 310 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
3. Free School Transport for Torry Pupils living beyond 2 miles (est 330 pupils) + bus service arranged for all other Torry Pupils	2 x articulated buses + 1 double decker bus	1 x double decker bus	£128,505.00	330 pupils free 60 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
4. Free School Transport for All Torry Pupils	1 x articulated bus + 3 x double decker buses	None	£156,000.00	None

These calculations assume 350 pupils travelling from Torry.

5.5.4 Means-Tested Options

The following scenarios assume that the council provides free transport for pupils who are entitled to free school meals

Scenario 1. 106 pupils from Torry (entitled to free school meals) receive free transport

For this arrangement, our assumption is that

- a) the Council is committed in any case to facilitating a public transport option for school pupils living in Torry, where pupils pay for the transport, as is the case for Cove at present;
- b) that the distribution of pupil locations receiving free school meals across Torry means that any form of separate bus provision for the 106 pupils would be inefficient;
- c) that the most efficient means of facilitating this option would be for the Council to provide season tickets directly to the affected pupils;

- d) 90% of pupils are under 16 and 10% of pupils are over 16.

Costs would be as follows:

- The base cost of providing bus provision for Torry (on the assumption that all pupils pay for fares) is **£46,020 per annum**.
- The additional cost of supporting 106 pupils from Torry with free transport in this situation would be an additional **£35,775 per annum**.

The total cost for this option would be **£81,795 per annum**.

Scenario 2. 106 pupils from Torry and 72 pupils from Kincorth and Cove (entitled to free school meals) receive free transport

- a) For this arrangement, the costs for Torry pupils would be as per Scenario 1 above.

b) The distribution of the 72 pupils between Kincorth and Cove is unknown. Furthermore, it is unknown whether by the time of the academy opening if it would still be required to support the provision of school bus provision from Cove to the new Academy (this depends on aspects such as the final location of school entrances, the build out of development, and any subsequent changes to the commercial bus network).

c) Furthermore, for any of the 72 pupils from Kincorth/Cove catchment living in Kincorth, it is also questioned whether they would actually benefit from free school transport, or even if there is a feasible transport option (short of providing one) given that majority of Kincorth will be within a 2 mile walk of the new academy, and few existing public transport of relevance.

- d) Accordingly, given these uncertainties, we have assumed that provision is made by way of bus season tickets to be provided for the 72 pupils, on the basis of 90% under 16, 10% over 16.

Costs would be as follows:

- The base cost of providing bus provision for Torry (on the assumption that all pupils pay for fares) is **£46,020 per annum**.
- The additional cost of supporting 106 pupils from Torry with free transport in this situation would be an additional **£35,775 per annum**.
- The additional cost of supporting 72 pupils from Cove/Kincorth catchment with free transport would be an additional **£24,300 per annum**
- In the case that the Council would have ceased supporting public

transport options from Cove to the Academy by the time of opening, the total cost to the Council would be **£106,095 per annum**

However, in the case that the Council is still required to support public transport options from Cove to the Academy, the total cost to the Council would be increased by a maximum of £34,515 per annum, to **£140,610 per annum.**

Scenario 3. 200 pupils from Torry, excluding those within the Tullos Primary School catchment zone, receive free school transport

a) For this arrangement, we note that the Tullos Primary School catchment zone is linear across the southern edge of Torry. Accordingly, we would note that pupils within the Tullos catchment zone live up to 2.8 miles from the new Academy site via the safe walking route proposed in the School Travel Assessment report. If the Council pursue this option, these pupils will not receive free school transport while others with a shorter walk to school distance would. It is anticipated that the logic of this approach would be challenged.

b) We have assumed that the council provides a tendered school bus service for those pupils receiving free school transport, and a de-minimis arrangement for pupils within the Tullos Primary school catchment zone, where pupils pay for the bus fare.

Costs would be as follows:

- The cost of providing bus provision for the pupils living within the Tullos Primary School catchment in Torry (on the assumption that all pupils pay for fares) is **£23,010 per annum**
- The assumed cost of providing a tendered school bus service for all other school pupils in Torry would be **£78,000 per annum.**

The total cost to the council would be **£101,010 per annum.**

All the above calculations are based on current (2013) costs and assume the following:

1. Budgetary estimate of £200.00 per bus per day assumed for a tendered arrangement.

2. Budgetary estimate of £59.00 per bus per day assumed for a de minimis arrangement with the bus operator and pupils pay the travel costs.
3. Current estimate of 390 pupils living in Torry to go to the new Academy.
4. Costs based on 195 school days in a year.
5. £321.00 is the cost of travel for a child and £486.00 the cost for a 16-18 year old of school travel for the year.
6. Figures for the number of pupils entitled to free school meals are accurate for school year 2012-2013.

5.5.5 Aberdeen City Council to Provide Transport using own Fleet

The over-riding majority (if not all) other local authorities in Scotland do not maintain their own fleet of coaches for transporting school pupils, as they are required for 195 days per year, morning and after school only.

All other authorities either tender for the services, or have de-minimus arrangements.

There are significant additional back office costs, fleet maintenance costs, insurance cost with becoming a pseudo coach contractor.

The external consultant has advised that there are likely to be legislative issues under Transport Act 1985.

Based upon a fleet of 9 coaches, used only between Torry and the site of the proposed new Academy, the following costs have been estimated.

Capital Costs = £820,000 (estimated)

This includes the capital cost of purchasing 50 seat buses.

9 x 50 seat buses (£80,000.00 each) = £720,000 (likely depreciates at circa 5% per annum); Workshop/Storage Facilities £100,000 for workshop refit, new tools, lifts etc.

(Depreciation of around 5% per annum should be assumed)

Operational Costs = £451,800 per annum (estimated)

These estimated costs include:

Salaries - drivers' (£234,000) and escorts' (£124,800) = £358,800 per annum

VED, Insurance costs, operator licence costs, assuming £1,000 per coach = £9,000 per annum

Maintenance costs, spares etc., assuming £5,000 per coach = £45,000 per annum

Fuel costs = £20,000 per annum

Cleaning / washing of vehicles = £6,500 per annum

Back office input – 0.5 FTE for admin, registration etc = £12,500 per annum.

It is likely that to provide similar services from other parts of the proposed catchment area there would be a similar level of costs.

The total costs of providing a council owned and operated service for the pupils in the Cove, Kincorth and Torry areas, the cost of purchasing and operating a fleet of buses by the council would require a capital outlay of approximately £2 to £2.5 million and annual operating costs of between £1 and 1.25 million.

5.6 Other Projected Revenue Implications

5.6.1 Condition Expenditure

The two existing schools will, if retained, require expenditure of a total of approximately £18.5 million to bring both buildings up to a satisfactory standard. This investment would not be required immediately or all at the same time but the total cost over the foreseeable future is significant.

5.6.2 Annual Revenue Costs

The total of the 2012-13 budgets for the two separate schools is £6.2 million.

The estimated annual revenue budget for the new school would be £5.3 million. This excludes any potential savings linked to those budgets which are no longer charged to the schools directly.

5.7 Next Steps

5.7.1 Education, Culture and Sport Committee

Assuming a decision is taken by Committee 12 September 2013, the earliest date for the delivery of the new school is likely to be August 2016.

Within the Act, provision is made for a period of three weeks following an Education Authority decision to close or amalgamate schools during which submissions may be made to Scottish Ministers requesting that they call in the decision. This in effect gives minister the power to approve a decision, require an authority to revise or revisit a decision or prevent a decision in its current format to proceed.

A further three week period is provided for ministers to decide upon whether or not to act to call in a decision should such representations be made.

In effect, this means that if the decision is not called in, the earliest implementation can occur would be either three weeks (no representations to ministers) or six weeks (ministers decide against calling in the decision).

	Date	Earliest date of implementation
Date by which representations to be received to Scottish Ministers	3 October 2013	4 October 2013 (assuming no representations made to Ministers)
Date by which decision on call in to be made	24 October 2013	25 October (assuming no call in)

5.7.2 Addressing Issues Raised in Education Scotland Report

Assuming the proposal progresses, the following actions are planned.

Issue	Proposed Action	Timescale
Outline to parents and pupils the outcomes of the discussion with bus operators and how it proposes to minimise the effects of possible increased travel costs.	Leaflet to be issued to all families explaining implications and timescales for implementation, if proposal receives approval. Updated website, press release	Immediately after final decision is made.
Provide parents, children and young people opportunities for continuing engagement about the proposal, including visits to new schools in Aberdeen and involvement in the design of the proposed school.	Set up working group on new school to include staff, parents/carers and pupils within three existing communities. Visits to Cults and Bucksburn Academies to be facilitated by Education, Culture and Sport	Immediately after final decision is made.
Outline as soon as possible how it will continue to engage with all stakeholders.	Request via schools on volunteer (Parent Council?) representatives to be identify best modes of	By end October 2013.

	engagement.	
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5.8 The Vacated Sites

It is acknowledged that vacated sites frequently become the subject of rapid dilapidation through lack of maintenance, vandalism and other anti-social behaviour.

Should the proposal be approved, it would be intended to establish, prior to vacation of the two existing school sites, the future use to be made of the building and their environs, once the amalgamated school is established.

Agreed procedures within the Corporate Asset Management Plan allow for the future of any asset to be determined.

If there is no identified service use, the sites would be declared as excess to service needs and then

1. offered to other services of the Council, such as Housing etc.,
2. declared as excess to the Council and offered to other public services, such as NHS Grampian, Police Scotland etc.,
3. declared as excess to the Council and disposed of on the open market.

5.9 Recommendations

It is recommended that Committee

- (i) To accept the recommendation to proceed with the proposal to close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose built secondary school on the Bobby Calder Park Site and to instruct officers to make the necessary arrangements to deliver the new school by the beginning of school session 2016/17, i.e. August 2016.
- (iii) To instruct officers to work with local transport providers to provide subsidised dedicated transport for pupils resident in the catchment area of Torry to the proposed new school whereby the council will support the service and pupils will pay a fare for each journey made.

6. IMPACT

6.1 Corporate

Aberdeen the smarter City

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 once details of the proposed new school are developed.

7. MANAGEMENT OF RISK

There is considerable reputational risk if this proposal does not progress. This would be largely due to the potential loss of significant funding contributions to the cost of the new school.

8. BACKGROUND PAPERS

Appendix 1 Education Scotland Report
Appendix 2 Independent Travel Review Report
Appendix 3 Pupil Voice Report

9. REPORT AUTHOR DETAILS

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Education Scotland Report

Consultation proposal by Aberdeen City Council

Report by Education Scotland, addressing educational aspects of the proposal to close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose built secondary school on the Bobby Calder Park Site.

1. Introduction

1.1 Aberdeen City Council proposes to close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose-built secondary school on the Bobby Calder Park Site.

1.2 The 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.

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

- attendance at the public meetings held on 8 May 2013 and 15 May 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 Education Scotland on relevant educational aspects of the proposal; and
- visits to the site of Torry Academy, Kincorth Academy, Tullos School, Walker Road School, Loirston School, Charleston School, Abbotswell School and Kirkhill School, including discussion with relevant consultees. HM Inspectors also walked a route from each academy to the proposed site of the new school.

1.4 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*.

2.2 The Council went beyond the statutory requirement and arranged six public meetings in Kincorth Academy, Torry Academy and a number of their associated primary schools. These meetings provided appropriate opportunities for pupils, parents and members of the community to express their views. The Council provided a number of appropriate methods to respond to the consultation in writing. Relevant information was available in a number of locations and on an informative page of Aberdeen City Council's web site. In discussion with HM Inspectors, a number of parents voiced a lack of confidence in the consultation process. A number of parents in both catchment areas felt that the public engagement on the site of the proposed school had not been effective. The Council continues to consult with children and young people but a few children and young people felt that they had not been consulted well enough to allow them to respond to the proposal during the formal consultation period. Despite the Council's use of a translator at one of the public meetings and offers of translators at others, a few consultees did not think the Council had taken sufficient steps to communicate with those for whom English is not their first language.

2.3 At the public meetings and in written submissions to Aberdeen City Council, there was much support for a new purpose built school. Many parents, pupils and staff supported the building of a new secondary school on the south side of the city. They believed there would be benefits from an extended and enhanced curriculum being delivered in a 21st century learning environment.

2.4 Pupils, parents, staff and members of the community in the Torry and Kincorth catchment areas expressed concerns about the location of the proposed school. Parents from Torry were worried about the route which children would take to the proposed school and the distance of the school from Torry. They felt that the most direct route is along Wellington Road. They held the view that this is one of the busiest dual carriageways in Aberdeen and it would be dangerous and unhealthy to have children using this route to school. Parents and pupils who live in the Cove area were generally very positive about the site of the new school but also had concerns about safe routes to school, particularly crossing Wellington Road. Parents and pupils who lived in the Kincorth area were keen to ensure there would be safe routes to walk and cycle to school. The Council has commissioned an independent travel survey of safe routes to school and will make the findings available to stakeholders.

2.5 At the public meetings and in subsequent submissions, parents and pupils in the Torry and Kincorth areas expressed concerns about the cost and regularity of

public transport to the proposed site. They were worried that public transport costs to get to the proposed site may impact unfairly on children from low income families and that children from these families may not attend school as regularly as they should. They also expressed concerns about the inequity which might arise in the participation of extra-curricular activities. They felt that young people from Torry would be disadvantaged because of the perceived problems of getting home after school. Another concern was the distance and transport costs for parents to attend events at the proposed site. Parents from Torry and Kincorth felt that a good number of parents would find it difficult to attend events and be involved in their children's learning. Some pupils were concerned about the cost of transport post-16. They held the view that it would be cheaper to attend college and that because of this some young people would not stay on at the proposed school into S5 and S6.

2.6 Teaching staff were generally positive about the benefits a new school would bring but recognised the concerns regarding safe and cheap travel to the proposed site for young people, particularly for those from vulnerable and low income families. Teaching staff welcomed the possibility of increased opportunities for professional learning that working with a larger staff may bring and saw the possibilities to develop new approaches to learning and teaching. They were positive about the benefits of a purpose-built school on learning and teaching.

2.7 Headteachers and senior managers were positive about the proposal. Those in Torry were worried about the travel and safety issues but recognised that, if these could be overcome, then the proposed school had the potential to provide an opportunity to continue to improve outcomes for young people in both communities.

2.8 Should the proposal go ahead, staff and parents who met with HM Inspectors felt that it was important that the headteacher for the proposed school was appointed as soon as possible. A number of staff expressed the view that this would enable a curriculum plan to be in place and the building designed around the proposed curriculum. They also thought that this would help with the redesigning of faculties which would need to take place. Parents thought that the headteacher would be able to start to work with staff and pupils to develop a new ethos and ensure the school had its own identity.

3. Educational aspects of the proposal

3.1 In October 2010, a decision was made by Aberdeen City Council's Education, Culture and Sport Committee to instruct officers to develop the proposal to, *'Replace Torry Academy and Kincorth Academy with one single larger school on an appropriate site to accommodate all existing secondary pupils and pupils generated by the development proposed at Loirston'*. In September 2012, agreement was received in principle that two-thirds of the cost of a school to replace Torry Academy and Kincorth Academy would be met under the conditions set by the School's for the Future Programme. The funding is estimated by the Council to be approximately £20 million.

3.2 Aberdeen City Council has set out in its proposal, a range of educational benefits for children and young people on the south side of Aberdeen. In particular, it

highlights how the proposal would help raise levels of attainment and achievement while helping to improve the quality of young people's learning experiences. The proposal also sets out the ways in which the proposal will help improve the curriculum, arrangements for meeting learners' needs and the ethos and leadership of improvement and change. The proposal will also provide access to a modern and purpose built new school.

3.3 The Council's Schools Estate Management Plan rates the present Kincorth Academy and Torry Academy buildings as B (satisfactory) for condition and C (poor) for suitability. Some corridors in both schools are narrow and there are few areas for young people to congregate and socialise without causing congestion for other pupils and staff. Spaces for bringing larger groups of children and young people together are inadequate. The use of information and communications technology is limited in both buildings by poor infrastructure. The proposal will provide a new school fit for purpose. The quality of accommodation provided by the new school will enhance learning experiences for young people and provide a more positive environment for learning. Access to flexible areas will provide opportunities for more varied approaches to learning and teaching, including collaborative and research-oriented approaches.

3.4 The proposed new school is part of Aberdeen City Council's long-term strategy with the aim of creating the most beneficial and positive learning environments for children and young people. The Council thinks that the proposed school will be able to deliver a high quality, wide and relevant curriculum in a state of the art facility which makes use of the most up to date infrastructure and technologies. The proposed new school will have the facilities and staff to provide a broader and more appropriate curriculum to meet the needs of young people in the 21st century. The current requirement for a number of young people to travel to other schools for aspects of their education will be much less likely. The proposed new school has the potential to have flexible spaces designed to support the delivery of vocational courses. The proximity of the site to a part of the Aberdeen College campus will help to support links with further education. More vocational courses may help to increase motivation amongst young people who currently cannot easily access this type of course.

3.5 Improved facilities will help to meet the needs of young people more effectively. Partner agencies will be able to build on the current links they have but focus their attention on one school. The Council's educational benefits statement outlines clearly the advantages the proposal will bring to young people who need additional support with their learning. In taking forward the proposal, the Council will need to explore with stakeholders how to minimise the possible social and economic barriers to learning which may arise from the possible increased travel costs, particularly on young people from vulnerable and low income families.

3.6 In national examinations, Torry Academy and Kincorth Academy perform significantly below the national average and well below other schools with similar characteristics in almost all measures. In both schools, the percentage of young people who stay on to S5 and S6 is below the education authority average and national average. The percentage of young people who leave school to go on to

further education, higher education or employment is below the education authority average and national average. The proposed new school will offer the opportunity to develop a new ethos with a curriculum designed around the needs of young people. This may help to raise the aspirations and achievement of young people. The increased breadth of the curriculum may also motivate young people to achieve.

3.7 A new leadership team will be appointed to lead the new school. Staff and young people will be able to work with the new team and be involved in the development of the new school and its ethos. This will help to motivate and inspire the new school community and act as a good platform on which to base continuing improvement.

4. Summary

4.1 The Council has outlined clearly the educational benefits of the proposal. Where possible, it has supported its proposal with research and experience from the building of other new schools. The Council's educational benefits statement has demonstrated how the proposal will significantly improve the learning environment for young people. It has provided evidence that the current buildings which house Kincorth Academy and Torry Academy have significant weaknesses in supporting the delivery of a 21st century curriculum. It is clear that the proposed new building will help teachers to develop new approaches to learning and teaching to better meet the needs of young people. The Council has outlined how the development of a new school ethos may help to increase expectations and motivate young people to achieve even more. With more staff and increased focus from partners, the learning needs of young people may be met more effectively. Overall, the Council has demonstrated how the proposal has the potential to improve outcomes for young people across the proposed catchment area.

4.2 The Council has consulted with a wide range of stakeholders and is continuing to do so. In taking forward the proposal, it needs to address a number of issues. Pupils, parents, staff and other stakeholders have legitimate concerns about safe routes to the proposed school. In taking forward the proposal, the Council needs to consider how it can implement the recommendations of the independent travel survey. It also needs to be proactive in sharing the outcomes of the survey with sufficient time for the implications to be considered by all stakeholders. There is a concern in both communities, but particularly in Torry, that the distance to the proposed site and the cost of travel may act as barriers to learning. The Council is in discussion with local bus companies to explore ways of improving transport links to and from the proposed site. The Council needs to outline to parents and pupils the outcomes of the discussion and how it proposes to minimise the effects of possible increased travel costs. Parents, children and young people would welcome continuing engagement about the proposal, including visits to new schools in Aberdeen and involvement in the design of the proposed school. As the Council moves forward with the proposal, it needs to outline as soon as possible how it will continue to engage with all stakeholders.

**HM Inspectors
Education Scotland
June 2013**

**Pupil Voice Report
Consultations with School Pupils on the Proposed New School to
Replace Kincorth and Torry Academies.**

Consultation was carried out in June 2013 in the following schools:

Abbotswell Primary School
Charleston Primary School
Kirkhill Primary School
Loirston Primary School
Tullos Primary School
Walker Road Primary School

Kincorth Academy
Torry Academy

Consultation Methods

All pupils were shown a copy of the “Rights of the Child” the Scottish Government’s child centred document. The teacher explained how young peoples views on matters were to be listened to, taken seriously and respected. The purpose of the consultation was to obtain the views and opinions of the young people who could be affected by the proposed new school to replace Kincorth and Torry Academies.

Pupils were placed in two groups and they attended workshops 1 and 2.

Workshop 1

Working with maps, travel routes to the new proposed school were discussed and pupil views and opinions were recorded.

Workshop 2

The pupils discussed the following questions in groups and their opinions were noted.

- 1 What does school/education mean to you?
- 2 What are the opportunities/benefits of a new school?
- 3 What are the challenges of the proposed school? Are there any solutions to these challenges?

Workshops were related to the Curriculum for Excellence and delivered by Roseleen Shanley (Workshop 1) and Sara Cockburn from AECOM (Workshop 2). Aberdeen City Planner Claire McArthur also helped deliver some of the travel workshops with Sara Cockburn.

Reports were written on both workshops. The enclosed notes are based on pupil comment recorded in Workshop 1.

Roseleen Shanley August 2013

Young Peoples' Views.

Abbotswell Primary School

Question 1 – What does Education/School mean to me?

- Learning life skills, can calculate, learn language, expressing feelings, opinions, words to say thoughts.
- Prepares you for a job. Learn skills for work e.g. about money, banking.
- Active learning, colourful classrooms, outdoor learning, school gardens, growing vegetables.
- Preparing you to be fit and healthy in life.
- Learn social skills and about relationships.
- Having the money for good technology and school resources.
- Links with community.
- Old schools, we need new ones.
- Schools should be stricter. People who want to learn should have more rights.

Question 2 – What are the benefits of a new school?

- More houses, new schools needed.
- Less expensive to have one big school than two smaller ones.
- Bigger school, more opportunities e.g. more subjects.
- Cleaner, brighter school with more resources and outdoor areas.
- Healthy food bars, take what you want, healthy food promotion.
- Active learning, enthusiasm for learning, gives different ways to learn.
- More subject opportunities, a lot of science and equipment for experiments.
- Well educated teachers. Caring, patient teachers.
- More eco with solar panels and eco paint on walls.
- Lots of clubs, more sports to interest pupils e.g. archery.
- Cameras for safety, gates to stop vandalism.

Question 3a What are the challenges of the new school?

- Travel. Need better road, cycle routes, own school buses, timetables to reduce traffic, cost of bus fares.
- Not everyone is agreeing about the proposed new school. Some want it, others don't.
- Cutting down trees to get a path through wood not good. Walk round the wood.
- Winter days are dark would not like to walk through woods.
- Some want the new school and are worried people will change their mind and the new school won't happen.
- A lot of money will go into the new school. This could be spent making Kincorth and Torry better.

Question 3b Are there solutions to the challenges?

- Breakfast clubs if travelling and leaving home early.
- New roads and paths needed to take car and walk to new school.
- Can lunch more easily at the new school e.g. Burger King.

- Prepare safe routes to school. Better lighting through wooded paths, paths for bikes and lamp posts to see.

Charleston Primary School

Question 1 – What does Education/School mean to me?

- Education is everything to me so that I want to have a good life.
- More knowledge.
- Gaining confidence and meeting new friends.
- Brings different education skills and different pupils.
- Learn helpful things, life skills, speaking skills, understanding the people you are speaking to, fitness.
- Helps me get a good job
- To show my learning

Question 2 – What are the benefits of a new school?

- New schools are made to make more rooms and old ones can be broken.
- Cheaper to build than repair.
- Newer technology.
- More eco, better heating systems, less carbon.
- Brighter newer buildings.
- Can offer more activities before and after school.
- Schools bigger more subjects offered.
- Improve kids learning.
- Built close to new homes.
- New parks for kids to play, sports and talent shows.
- Quicker travel.

Question 3a What are the challenges of the new school?

- Crossing main road, travelling, stranger danger, being safe walking to school.
- Noise of children running through the streets.
- Bus fare money. Parents might not be able to pay this.
- If new school is built it might be too far for some pupils.

Question 3b Are there solutions to the challenges?

No time to cover this question.

Kirkhill Primary School

Question 1 – What does Education/School mean to me?

- Good education, exam results.
- Citizenship, crime prevention, right to be happy, safe and looked after well.
- Something to test peoples skills in education, Maths, Language, Spelling, handwriting, Geography.
- Health and wellbeing, PE, being fit outdoor games, free play outdoor gym.

- School with modern day things that link into the world of work
- Good education, exam results.
- Outdoor education and nature areas.

Question 2 – What are the benefits of a new school? (some responses linked to above question)

- New building, more light, more dangerous when school is older.
- Outdoor education and nature areas.
- Up to date computers that are “fast”, real life work experience.
- Up to date text books and resources.

Question 3a What are the challenges of the new school?

Question 3b Are there solutions to the challenges?

(Limited time to complete question 2)

- Travel to the new school a worry. Longer distance to this proposed new school. Some distance to walk.
- When does it start, if further away, more time needed to travel.
- Need school buses and bus lanes to get there. There should be no cost for fares.
- For people who are not street wise could be a dangerous journey. Could walk through the Gramps but it is not safe and needs lights. There are also foxes and allergies going past plants. Some scary people in this area. Drugs in this area??
- Get used to the secondary school you are in will be sad to leave it in one or two years time.
- What will happen to the old buildings?
- Issues of a bigger school – get lost, more to remember and find your way round the school.
- Social internet sites, people could pretend to be someone else.
- Food – need vending machines which should be less money. Better quality food should be priced the same and open at certain times to encourage pupils to eat a better diet.
- Garthdee riots.

Loirston Primary School

Question 1 – What does Education/School mean to me?

- To learn and work things out. Good education. Need education to get on at school and on in life. To get a good job, have good life, enough money.
- Prepare for college or university, things in life, a job.
- School helps you be safe from drugs, bad people, online safety and learn how to make friends.
- To be fit and healthy, learn about sport, exercise and how to be fit. You can win sports.
- Somewhere to share our good work
- Good teachers and make you learn more education, lots of teachers to support and help people with problems and to learn about work.
- Study subjects you want. More subjects and international trips.

- ICT equipment,
- PE equipment, outdoor games, somewhere to play, run.
- Good food a café.

Question 2 – What are the benefits of a new school?

- Clean new school makes me happy.
- Better equipment, less vandalism, more space, new teachers.
- Make new friends, meet new people, fun.
- Used to live in Torry, hassle to get to Cove.
- Like the idea of the new school.
- Concerned about teachers in Kincorth. Some may lose jobs.
- School is a change and we need to get ready.
- Parents often want their children to go to “their” old school.

Question 3a What are the challenges of the new school?

Question 3b Are there solutions to the challenges?

Limited time for responses to Q3b.

- Until you see the new school you can’t get excited.
Solution – show us the plans.
- I don’t think Torry and Kincorth will get along together.
- When Cove primaries meet together they get on well in Kincorth Academy. Torry and Kincorth will be the same.
- Updated technology (for pupils).
- I live next to the proposed new school and can walk but Torry people might worry about how they will get there.
- Torry people will have to spend money on bus fares
- Used to live in Torry. Hard to get to Cove.
- Some people want to go to one school, others want to stay.

Tullos Primary School

Question 1 – What does Education/School mean to me?

- Good education, learn all the subjects.
- Helps you get a good job.
- Teaches you about health and wellbeing.
- Great sports facilities, getting fit, better at sports, teaching you self discipline.
- Good sport resources e.g. large gym, dance opportunities
- Active learning rather than sitting listening.
- Work experience, doing the job.
- Better knowledge of food e.g. 5 a day.
- Teaching you time management. How to meet deadlines.
- Helping self esteem and social skills, teaching you how to listen.

Question 2 – What are the benefits of a new school?

- Good resources. Would like a large new gym.
- Puts schools together and saves money.
- More technology.
- New schools are more eco.

- Bigger schools mean more subject choice.
- More people, friends etc.

Question 3a What are the challenges of the new school?

- Travelling – more cars / traffic.
- Might be late for school.
- Could get knocked down.
- Dangerous dual carriageway for travel.
- Cost of travel, bus fares will be a lot.
- I want to be able to cycle to school.
- Hard to give opinions as we don't know enough information.
- What kind of bus do we get? How long will it take? When does the new school start? Bus fares- are we paying? Don't know about travel plans.
- Houses being built near the new school. Unfair we need to walk so far.
- Fighting and stealing. Vandalism.

Question 3b Are there solutions to the challenges?

- Free bus passes.
- Bus lane needed.
- I feel better as I know the routes to school (after Sara's travel workshop).

Walker Road Primary School

Question 1 – What does Education/School mean to me?

- School makes you good for any job.
- To learn, be challenged so I get into college. Find school work easy, I need challenge.
- Learn new stuff, Maths, tables, number, spelling /language, helps you get a job.
- Good to learn things for your jobs. Helps you get the job.
- Lots of different classes. You get a shot at it to see what you like.
- Social skills, learning to listen to others, talking with friends, not to get angry, keep an open mind.
- School should keep you safe, comfortable, secure. Come to school to concentrate away from family problems.
- Teachers should not shout, push you to do your best, a teacher that respects.
- Pupil behaviour is important to be happy, secure.
- Help you be healthy with good food in the dinner hall, exercise in PE, be fitter not overweight and learn good rules in sport.

Question 2 – What are the benefits of a new school?

- More and more things to learn.
- More eco friendly, costs less money to run the school.
- Make more friends from other areas, meet nice people.
- Bright and colourful schools.
- More things to play with and have playing fields to play in.

Question 3a What are the challenges of the new school?

- Travel too long, too far. Hassle for parents and children to get up in the morning.
Solution – no real solution except to make the new school closer. If not closer, get a bus to the new school.
- They should make the new school nearer. Wellington Road when dark and near busy roads, not safe.
- Make the school near a quieter place.
- Lots of people going to work at the same time so traffic could be bad.
- We will get a free bus if you are closer than 3 miles or will you have to pay?
- We are all less than 3 miles, make the bus free.
- We walk to school every day we would have to pay every day for a bus.
- Can affect parents, use a lot of public's money
- I walk to school so I think it should be closer. It will be a long time to get to the new school.
- The roundabout is a death trap. Bridge over road needed, or underpass, zebra crossing.
- Children will take short cuts when late, this could be dangerous.
- I'm a child with shared care and my dad lives in Bridge of Don. It would be difficult to get to.
- I am on the fence. Even if the Academy's location is changed, it can't be central for everyone. Will have to get used to it.
- Concerned about fighting between pupils from different areas. After S1 it will die down.

Question 3b Are there solutions to the challenges?

- They should build the school closer so nobody moans.
- Buses should be free. It would be fair because we might not have an opinion of which school we should go to.
- Tullos playing field for the new school.
- Beside the golf course because traffic is not as bad there.
- Bus lanes made specifically for new Academy. Own lanes to get there fast.
- Must make a way for pupils to be safe.

Kincorth Academy

Comments obtained in two discussion groups. Travel was once again a large issue and points were picked up more fully in Sara Cockburn's workshop and report.

Question 1 – What does Education/School mean to me?

- Helps get a job.
- Schools need to be practical to prepare people for jobs.
- Get qualifications for a career.

- Helps you become an adult.
- Active learning.
- Meet new people, new relationships.
- Social skills, meeting new people, allows teamwork with all year groups, public speaking, mixed regi classes work well, help people feel more confident.
- Good nice atmosphere, good relationships with teachers helps with learning.
- Feel I belong.
- Good relationships between pupils.
- Having a uniform helps.
- Extra curricular activities, Drama, Music, PE, Eco Club
- Good commitment from teachers and seniors to run clubs and activities.
- Good PE, learning about sport e.g. football

Question 2 – What are the benefits of a new school?

- better resources.
- better toilets.
- better social areas.
- ability to socialise with new people.
- energetic atmosphere.
- more people want to go to school.
- more subjects.
- bus times can be unreliable.

Question 3a What are the challenges of the new school?

Question 3b Are there solutions to the challenges?

Kincorth pupils opted to state the challenge with the solution underneath on their poster.

- Bringing the two schools together.
Solution, have excursions and open days to mix them.
- How do some people get to school?
For me it's not a problem because there is an access path I could use
- Difficult for Torry pupils to get there, not used to travel, getting a bus.
Solution helped by becoming an independent traveller (more confident).
- If you miss the bus you will have to walk quite far.
Solution - So get buses going on a route.
- Not a good bus route to get from Kincorth.
- People might not feel safe crossing roads or walking through the Gramps.
- Get new lights to make it brighter, new paths for safety.

Torry Academy

Question 1 – What does Education/School mean to me?

- Helps me learn about the world.
- Learn new things.

- Get educated for jobs, schools should be about getting you ready for work.
- Good job, can go to uni or college.
- Process of aiming to get a job.
- To get a job and focus at school you can't focus if you have long distance travel and what if you have exams.
- Builds you up for the big world
- Means a lot to us.
- Should be outdoor more, more active.
- More periods in S1 and new subjects.
- Get new equipment.
- Extra curriculum.
- Socialise, helps you in life, social skills good for a job.
- More topics that are of use to you, only do the stuff you need.
- More self study at home, give us the resources and show us how to get them.
- I don't like it, but I know I need it
- If I was in charge of education I would completely change it. It is okay but I would change it.
- Get new equipment.

Question 2 – What are the benefits of a new school?

- More subjects and not having to travel to get subjects, high tech, up to date technology, software, better equipment and update all computers. Why are so many things filtered?
- Better canteen, vending machines. School food budget should be controlled by the school. Look from our eyes.
- Learn about job applications.
- No school uniform for some.
- No uniform is bad cause it leads to bullying.
- Making new friends, meet new people bring communities together, Torry, Cove, Kincorth. Bringing new First Years together.
- A lot of folk think Torry and Kincorth won't get on but we do. We have a lot of pals but some folk don't like them, mainly older folk. Not joking, everyone gets on. Torry and Kincorth get on.
- Less fit if getting bus.
- The Architect could come and draw up our design ideas. Then merge the whole ideas together and that does the design of the school.

Question 3a What are the challenges of the new school?

Question 3b Are there solutions to the challenges?

Travel was a huge issue here. See Sara Cockburn AECOM'S report.

Challenges

- Distance of the proposed new school.
- Some people not fit enough to walk.
- Main roads, Wellington Road third most polluted road in ????
- Doing extra curricular activities could be more difficult for Torry pupils.
- Walking home in the dark, accidents on Wellington Road.

- We were going to walk to the new proposed site. Police called it off as it was too dangerous.
- We are second choice cause their site was meant to be the football stadium. Why has this gone?
- Eating habits.

Solutions

- Free buses. But if we are less than three miles, other schools would complain.
- Get a bus. Will we get used to the travel?
- S3 will be S5, don't mind.
- P7 visits stay. Primaries mix schools together to form a bond.

Appendix 1 DRAFT (To be completed)

Consultation with Young People and Links to Curriculum for Excellence

Due to the age range of the consultation, some outcomes will not have been covered entirely by younger pupils.

Curriculum for Excellence Outcomes

As I explore the rights to which I and others are entitled, I am able to exercise these rights appropriately and accept the responsibilities that go with them. I show respect for the rights of others.

HWB 0-09a-4-09a

When I engage with others I can make a relevant contribution, ensure that everyone has an opportunity to contribute and encourage them to take account of others' points of view or alternative solutions.

I can respond in ways appropriate to my role, exploring and expanding on contributions to reflect on, clarify or adapt thinking. LIT 0-02a-4-02a

I can independently select ideas and relevant information for different purposes, organise essential information or ideas and any supporting detail in a logical order, and use suitable vocabulary to communicate effectively with my audience. LIT 3-06a/4-06a

I can show my understanding of what I listen to or watch by responding to literal, inferential, evaluative and other types of questions, and by asking different kinds of questions of my own.

Lit 2-07a-4-07a

To help me develop an informed view, I can recognise persuasion and bias, identify some of the techniques used to influence my opinion, and assess the reliability of information and credibility and value of my sources. LIT 2 -08a-4-08a

I recognise that each individual has a unique blend of abilities and needs. I contribute to making my school community one which values individuals equally and is welcoming place for all.

HWB 0-10a – 4-10a

Representing my class, school and/or wider community encourages my self-worth and confidence and allows me to contribute to and participate in society. HWB 0-12a-4-12a)

Through contributing my views, time and talents, I play a part in bringing about positive change in my school and wider community. HWB 0-13a-4-13a)

I can develop my understanding of the interaction between humans and the environment by describing and assessing the impact of human activity on an area. SOC

Appendix 3

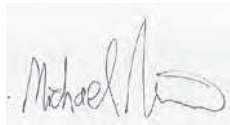
Independent Travel Review Report

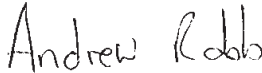
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School Travel Assessment: Cove / Kincorth / Torry



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School Travel Assessment:
Cove / Kincorth / Torry

Rev No	Comments	Checked by	Approved by	Date
2	Inclusion of PT Cost Scenarios	AR	PF	15/08/13
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Capabilities on project:
Transportation

Executive Summary

Commission

AECOM has been commissioned by Aberdeen City Council Leisure and Learning Service to carry out an objective and independent assessment of travel to school for pupils affected by the proposed closures of Torry and Kincorth Academies, and the construction of a new Academy on the Bobby Calder Park site, Redmoss Road.

This school travel assessment has been prepared to contribute to the Committee Report and the findings from the statutory consultation to be reported to the Education Committee in September 2013.

Our Approach

In preparing this school travel assessment, a review of relevant travel to school policy and guidance at a national and local level has been conducted. Pupil consultations with both affected Academies and their associated feeder primaries were undertaken. In light of comments from the pupil consultations, possible routes to school from the three catchment communities of Cove, Kincorth and Torry were identified and assessed via site visits on foot, during school travel times. Identified routes have been assessed for their suitability as school travel routes and “required” and “desirable” interventions have been recommended alongside cost estimates. Local bus operators, First Aberdeen and Stagecoach Bluebird, have been consulted in order to understand the options for bus service provision to and from the proposed Academy site.

Specific regard has been paid to Aberdeen City Council's School Transport Policy (informed by the Education Scotland Act) which states that free transport will be provided by the Education Authority in the following instances:

- *“Where a child is enrolled in his / her zoned secondary school, and lives three or more miles from that school.*
- *Where a child lives less than the prescribed distance from his/her zoned school but cannot reach that school either by an available transport service or by an available safe walking route, accompanied if necessary by an adult.*
- *Where a child lives less than the prescribed distance from his/her zoned school, does not have access to a transport service, and is unable to walk the prescribed safe route due to his / her own medical condition or to the medical condition of the adult who would normally accompany him/her on the walking route to school.”*

School Gate Access Arrangements

The assessment has revealed the possibility of two access routes to the proposed Academy site; Redmoss Road and Wellington Circle. The provision of two accesses is recommended. An access on Redmoss Road will require careful design consideration to restrict vehicular / bus access and to offer priority to pedestrians and cyclists due to carriageway constraints. Wellington Circle is recognised as the best access for buses and vehicular access to the Academy site in addition to segregated provision for pedestrians and cyclists.

It should be recognised that the edge of catchment location of the new Academy will likely result in increased traffic movements from parental drop-offs and pick-ups, along the surrounding roads. Although efforts should be made to decrease the number of pupils travelling to the site by car, the risk of increased traffic is high.

Cove

Cove is an area currently undergoing development with several housing developments underway. In addition, an application for planning permission for the OP77 Loirston development site, to the south of the Academy site, was submitted in June 2013 and awaits a decision. This development site has the potential for 1500 new houses to be developed in phases over the next 10 years. As a result, the situation for pupils travelling from Cove the catchment is a dynamic one in which new paths and routes may be created in line with new development.

Safe walking routes to school of less than 3.0 miles have been identified for all pupils from Cove, assuming an access to the school site is made available via Wellington Circle. There is a requirement for improvements to crossing facilities at Souterhead roundabout. Currently, ACC provide support to First Group in order for 3 articulated buses to be provided from Cove to Kincorth Academy, although pupils using this service are required to pay. It is anticipated that the requirement for ACC to continue to

Capabilities on project:
Transportation

support the provision of a bus service linking Cove and Kincorth Academy will diminish as a result of a shorter distance to school, the provision of a safe walking route to the school, and anticipated changes to the commercial bus network facilitated by new housing development. The current cost to ACC for supporting the existing bus arrangements is £34,515.00 per annum, with the cost per pupil being £321 (£486 for over 16s) per school year (2013 prices).

Kincorth

From Kincorth, the majority of pupils are expected to travel to the proposed site via Abbotswell Crescent and Redmoss Road. Subject to some upgrades to Redmoss Road, this route is of a suitable standard for walking to school and all pupils are within the 3.0 mile statutory walking distance. From Kincorth, there is the future possibility of improving an existing path from Boyd Orr Avenue to the Academy site, subject to carriageway and footpath improvements to the southern part of Redmoss Road. However, if this route was used in its current condition it would be considered unsafe.

Torry

From Torry, three possible routes were assessed and two of these are considered unsuitable for walking to school:

- a) via Wellington Road and;
- b) via Greenbank Road / Loirston Country Park.

The third route, via Abbotswell Road and Abbotswell Crescent has been assessed as meeting the standards required of a safe walking to school route as defined by Aberdeen City Council School Transport Policy (2013) and following guidance from Aberdeen City Council Guide to School Travel Plans (2012). Based on currently available information, all pupils within the Torry community are understood to be within the statutory 3.0 mile walk distance to the new Academy via this route.

Despite a safe walking route to the proposed Academy site existing, it may be unreasonable to expect the estimated 390 pupils travelling from Torry to the new Academy to have no option other than to walk, which may take up to an hour each way. Pupils residing in Cove and attending Kincorth Academy currently benefit from the provision of a bus service for which the pupils pay to use, despite being within the 3.0 mile statutory walk to school distance. Similarly, the walk route from Cove to Kincorth also requires a route alongside Wellington Road.

Using the same rationale, it is suggested that pupils from Torry should also benefit from the option of being able to use a bus service to the new Academy site, albeit one for which pupils are required to pay fares. Talks with local transport operators confirmed this would be a possibility with securing bus service provision for all pupils in Torry costing ACC an estimated £46,020.00 per annum, with the cost per pupil being £321 per school year (£486 for over 16s) at current (2013) prices.

Table A illustrates this public transport option but provides alternative costs, should ACC decide to offer all / some pupils travelling from Torry free public transport. To provide all pupils from Torry with free school bus travel would cost ACC an estimated £156,000.00 per annum. However, this would expose ACC to claims from parents of pupils from other Academy catchments living less than 3 miles for free school transport.

Required and Desirable Route Improvements

For the assessed routes, initial indicative pricings for required and desirable interventions to increase the safety and suitability of routes are summarised in Tables B and C below. Required interventions are estimated to cost £1,161,000.00 (initial budgetary cost estimate) and desirable interventions an additional £349,000. It is anticipated that the Transport Assessment required for the new school will develop these proposals to more detail, and it is also considered that there may be opportunities for some elements of new infrastructure to be associated with surrounding housing development sites (eg Boyd Orr Avenue to Redmoss Road).

Next Steps

This Report provides an overview on appropriate walking routes to the new academy, areas which would require upgrading to meet walk to school standards, and options for public transport provision. This document sets out an estimation of required work and its value to support the new Academy, if it is progressed.

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Proposals for the new Academy will be subject to a planning application and will require a supportive formal Transport Assessment to be submitted. The final scope of works required would be agreed with the local authority following post submission discussions of the Transport Assessment. A Travel Plan for the school would typically be a condition of planning approval.

Table A – Torry Public Transport Options and Costs

	Tendered School Bus	De Minimis Arrangement with Bus Company	Estimated Cost to Council Per Annum (2013 prices)	Cost Per Pupil Per Annum (2013 prices)
1. Council Arranges Bus Service All Torry pupils pay fares for this service, similar to current Cove arrangement	None	1 x articulated bus + 3 x double decker buses	£46,020.00	390 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
2. Free School transport for Torry pupils living beyond 2.5 miles (est 80 pupils) + bus service arranged for all other Torry Pupils	1 x double decker bus	2 x articulated buses + 1 double decker bus	£73,515.00	80 pupils travel free 310 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
3. Free School Transport for Torry Pupils living beyond 2 miles (est 330 pupils) + bus service arranged for all other Torry Pupils	2 x articulated buses + 1 double decker bus	1 x double decker bus	£128,505.00	330 pupils free 60 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
4. Free School Transport for All Torry Pupils	1 x articulated bus + 3 x double decker buses	None	£156,000.00	None

1. Assumed capacity of 125 for articulated bus, 90 for double decker bus.
2. Budgetary estimate of £200 per bus per day assumed for a tendered arrangement.
3. Current estimate of 390 pupils living in Torry to go to new Academy.
4. If ACC pursue options 2, 3 or 4 above, there are likely to be additional costs arising from claims for free school transport from other school catchments within Aberdeen.

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Table B – Required Route Interventions Costs Summary

Route	No.	Work	Cost Estimate
Site Access			
001A Redmoss Road	1	Carriageway widening Redmoss Road for 500m, including streetlighting	£442,000.00
	2	20mph speed limit and associated traffic management at school entrance	£25,000.00
	3	High quality & continuous footway from existing paths to school entrance, 3.0m wide over 500m length, with new lighting columns	£125,000.00
	4	Clear waymarking of recommended route	£5,000.00
001B Wellington Circle	1	Signal controlled crossings of Wellington Circle and Makro entrance	£30,000.00
	2	Speed limit reduced to 20mph and associated traffic management at school entrance	£25,000.00
From Cove			
002A Via Old Wellington Rd	1	New pedestrian and cycle path at Old Wellington Road, 3.0m over 150m	£26,000.00
	2	Signal controlled crossing of Souterhead Roundabout (Wellington Road South arm)	£30,000.00
002C Via Redmoss Ave	1	Improve Souterhead Road crossing e.g. pedestrian refuge	£5,000.00
	2	Additional lighting between Wellington Road and Redmoss Avenue	£7,500.00
From Kincorth			
003A Nigg Way	1	Path upgrades to improve surfacing and drainage on Nigg Way, 1600m length, with street-lighting	£200,000.00
003B From Boyd Orr Ave	1	Formalise link path from Boyd Orr Avenue (3.0m wide by 60m)	£10,000.00
	2	Resurfacing and drainage improvements to Core Path 82, 3.0m wide for 550m, with streetlighting	£75,000.00
	3	New path on Redmoss Road south of school site, 3.0m over 700m	£145,000.00
From Torry			
004A Via Abbotswell Rd	1	Pedestrian priority at premises on Abbotswell Road	£5,000.00
	2	Formalise path from West Tullos Road to Abbotswell Crescent, 3.0m over 30m, with dropped kerbs on Abbotswell Crescent	£5,500.00
Total			£1,161,000.00

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Table C - Desirable Route Interventions Costs Summary

Route	No.	Work	Cost Estimate
Site Access			
001A	5	Segregated cycling and pedestrian paths (cost additional to providing shared facility)	£125,000.00
From Cove			
002B	1	Widen paths on Langdykes Road, 1.5m widening over 170m	£15,000.00
002C	3	20mph speed limit on Redmoss Avenue	£10,000.00
From Kincorth			
003B	4	Fully segregated cycle route on Redmoss Road (cost additional to providing shared facility)	£145,000.00
003C	1	Upgraded crossing point at Arbroath Way	£10,000.00
	2	Widen footpath on Abbotswell Crescent, 1.0m widening with 1.0m carriageway widening to other side, over a 200m distance.	£44,000.00
Total			£349,000

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1 Introduction

1.1 Commission

Aberdeen City Council proposes to close the existing Torry and Kincorth Academies, to be replaced by a new Academy on the Bobby Calder Park site, as shown in Figure 1.1.

AECOM was commissioned to undertake an objective and independent assessment of travel to the new Academy site for pupils living within the proposed catchment area of Cove, Kincorth and Torry.

AECOM's brief is to:

“Make clear recommendations to the Council regarding the outcome of the assessment, whether or not anticipated future home to school travel options are suitable (or could be improved to make them suitable), and associated costs/feasibility issues.”

The assessment covers the following:

- Identification of possible routes to school;
- Assessment of their suitability and safety;
- Possible interventions to improve those routes, and
- Recommendations to improve school travel options.



Figure 1.1 - Approximate Academy Site

National and local guidelines exist for appropriate walking distances to school. These inform the study on the basis that ideally pupils should be able to walk (or cycle) to school, with travel by bus the next most desirable option.

Please note any references within this report to 'routes to school' should generally be taken to mean routes both to, and from, the proposed Academy site.

1.2 Methodology

The assessment has been undertaken through a number of stages.

1.2.1 Background Review

The background to the proposals has been studied along with information about existing school travel arrangements within the study area. This information is presented in **Chapter 2**.

1.2.2 Guidance and Policy Review

Legislation and guidance relating to school travel has been reviewed to inform the study. This includes consideration of the legal obligations for a local authority to provide school travel facilities, and guidance on ensuring safety of travel to school. This information is presented in **Chapter 2**.

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1.2.3 Site Review



Redmoss Road



Housing Development, Wellington Road, at Cove

The study area has been assessed through a series of visits on foot, along potential routes between the proposed Academy site and Cove, Kincorth and Torry. Site visits have been undertaken at different times of day including typical school travel periods.

Walking routes within each residential area, forming part of the current catchments for existing primary and secondary schools, are generally assumed to be appropriate and safe.

The findings of the site visits form part of the content of **Chapters 4, 5, 6 and 7**.

1.2.4 Pupil Consultations

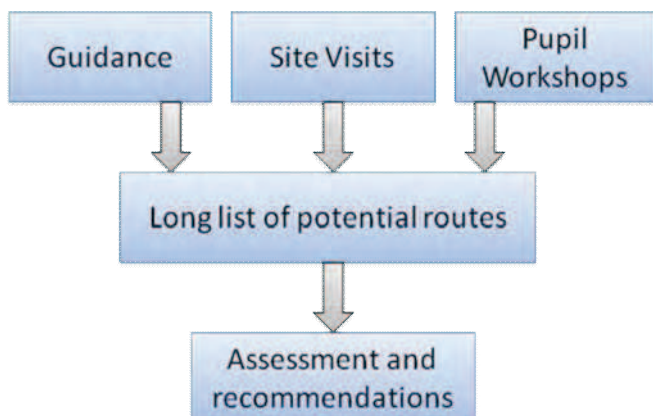
Aberdeen City Council has undertaken a statutory public consultation exercise on the overall principle of the proposed new Academy¹.

As a key part of this School Travel Assessment, specific additional consultations have been undertaken with pupils at Kincorth and Torry Academies and their feeder Primaries. These pupil workshops are described in **Chapter 3**.

1.2.5 Bus Operator Consultations

Existing travel arrangements for Kincorth Academy include bus services. As this may also be the case for the new Academy, bus operators have also been consulted. **Chapter 3** summarises the outcome of these discussions.

1.2.6 Assessment and Reporting



The information gathered through the above stages has been processed and analysed to produce an assessment of the existing and potential school travel routes. This information is largely presented in **Chapters 4, 5, 6 and 7**:

¹ http://www.aberdeencity.gov.uk/council_government/consultations/current_consultations/sc/kincorthandtorry.asp

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- **Chapter 4** describes the existing conditions at the proposed Academy site and immediate access routes;
- **Chapter 5** describes routes from Cove and potential improvements;
- **Chapter 6** describes routes from Kincorth and potential improvements;
- **Chapter 7** describes routes from Torry and potential improvements.

Chapter 8 details the required and desirable actions to establish appropriate travel to school arrangements.

A summary of the assessment is presented within **Chapter 9 “Key Findings”**.

Appendix A contains extracts from Proposal for a New Secondary School to Replace Torry and Kincorth Academies, Site Appraisals.

Appendix B presents tables detailing the results from the pupil consultations.

Appendix C contains a photo record of the assessed routes.

2 Background, Guidance and Policy Review

2.1 Background Information

This Chapter presents the background to the School Travel Assessment including details of proposed changes to the school estate, and an outline of relevant policy and guidance documents.

2.1.1 Proposed New Academy

Aberdeen City Council is proposing to develop a new secondary school in the south of the city, which would replace both Kincorth Academy and Torry Academy.

The proposal is described in the “Statutory Consultation Document Kincorth Torry Proposal 2013”, published by the Council, as follows:

“The Proposal

To close Kincorth Academy and Torry Academy, to amalgamate the two schools and establish a new, purpose-built Secondary School on the Bobby Calder Park Site.

Detailed Proposals

The detailed proposals are that:

- Kincorth Academy and Torry Academy will close in July 2016;
- The existing Kincorth Academy and Torry Academy catchment areas will be combined to form a single catchment area;
- All pupils within the combined zone will have the new amalgamated school as their secondary school;
- The amalgamated new school will open for pupils at the beginning of school session 2016-17, i.e. August 2016;
- Future pupil placements will be based on these new boundaries.
- As per current arrangements, should the intake limit at the new amalgamated secondary school be exceeded by catchment demand, placing requests from pupils in its revised enlarged catchment area made to any other city secondary school will be prioritised;
- All educational facilities currently provided within two existing schools will be re-provided within the new school, as long as they are still required.”

2.1.2 Site Appraisal

The Bobby Calder Park site was selected as Aberdeen City Council’s favoured site for a new Academy to replace Kincorth and Torry Academies following a multi-criteria assessment² of a number of potential sites.

The site is currently undeveloped; with commercial premises to the east and a residential area a short distance to the north. Road access to the site is potentially available from the east and west sides (see Chapter 3). There are no existing timetabled bus services and no other public transport services directly serving the site.

Aberdeen City Council’s Site Appraisal report includes a number of comments which relate to transport and access to the site. Extracts are included in Appendix A to this report and some of the key points are:

- Some pedestrian routes require crossing of Wellington Road or walking through the business park;
- Current unsuitability of Redmoss Road for school travel; and
- Need for consideration of supported bus services.

² <http://www.aberdeencity.gov.uk/nmsruntime/saveasdialog.asp?IID=47918&slD=22401>

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2.1.3 Current Catchment Arrangements

At present, secondary education for the Cove, Kincorth and Torry areas is provided at two schools; Torry Academy and Kincorth Academy, located centrally within their respective communities.

The location of the Academies means most pupils from Torry and Kincorth can walk to their current school within 20 minutes.

For pupils residing in Cove, three service buses (numbered 21B and operated by First Aberdeen) operate to and from Kincorth Academy. Travel by these services is paid for by the user, although a de-minimis payment is also made to the bus operator by Aberdeen City Council to enable the provision of these services.

In academic year 2012-13, 66 pupils travelled to either Kincorth or Torry Academies from outwith the catchment area, including from Garthdee, Bridge of Don and Northfield.

2.1.4 Travel to the New Academy

In the opening year, it is anticipated that approximately 390 pupils will travel to the new Academy from Torry, 300 from Cove and a further 280 from Kincorth. This is based on the current patterns of where Kincorth and Torry Academy pupils live.

New housing developments are currently being constructed adjacent to Wellington Road at Cove, with a further large site at Loirston (see section 2.1.6) also proposed. These would potentially increase the number of pupils travelling to the Academy from the south and south east of the proposed site.

Existing patterns of travel to secondary school across Aberdeen City shown in Table 2.1 below indicate that walking is the dominant mode of travel, with bus the second most commonly used mode. A significant number (over 14%) are either driven, or park and stride, which if the same percentages were achieved for the new school, could result in 140 vehicles accessing either the site, or near to the site, for drop off / pick up. Anecdotal evidence from other newly constructed schools, located at the edge of their catchments, highlights a risk that the percentage of parental pick up/drop off may be higher than this percentage figure for the new Academy.

Table 2.1 - Hands Up Scotland Survey, 2012 (Sustrans)³

“How do you normally travel to school?”- Secondary Schools in Aberdeen City

Mode Of Travel	Percentage
Walk	55.78%
Bus	27.25%
Driven	10.71%
Park & Stride	3.53%
Cycle	1.24%
Other	1.48%

These patterns inform the modes to be considered within this Travel Assessment.

2.1.5 Existing School Travel Practice Across Aberdeen City

Current travel to school practice for Academies across the Aberdeen City Council area has been investigated to establish a benchmark of existing practice.

The initial Site Appraisal described in Section 2.1.2 noted that some routes to the new Academy may require walking alongside the dual carriageway Wellington Road.

There are currently few instances within the city where pupils walk alongside a major road or dual carriageway to get to school, although crossing of such roads is more common. Some examples include pupils attending Bucksburn where some pupils within the catchment area cross the dual carriageway Inverurie Road, some Bridge of Don pupils may cross The Parkway (single carriageway trunk road), and some pupils attending Northfield Academy cross North Anderson Drive (dual carriageway).

Common practice in such instances is for provision of pedestrian refuge points and pelican or toucan crossings to assist pupils in crossing safely.

³ <http://www.sustrans.org.uk/scotland/what-we-do/schools-and-universities/hands-scotland>

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Bridge of Don Academy is an example where many pupils within the catchment area are provided free transport as they live in outlying areas such as Balmedie and Potterton, more than 3.0 miles from the school. Transport is also provided at a cost to those living less than 3.0 miles from the Academy, subject to bus capacity. In this case, pupils pay for their travel by bus.

St Machar Academy is located on St Machar Drive which is subject to a part time 20mph school zone speed limit. Cycle lane provision has been implemented and road crossings are improved by the provision of well-marked pedestrian refuge points. Road markings clearly indicate the entrance to the school zone to increase motorists' awareness of speed restrictions and awareness of pupil movements. Such traffic management measures are common practice at school locations across the city.

There are two examples within Aberdeen City where pupils are allocated to an Academy, which is just under 3.0 miles away, via a designated safe walking route, but where public transport provision is either available or facilitated.

- Kincorth Academy – Aberdeen City Council have ensured that pupils in Cove have access to service buses to transport them to Kincorth Academy, through the means of a de-minimus payment. The alternative walking distance is typically just under 3.0 miles, along Wellington Road.
- Harlaw Academy – Pupils in Garthdee/Auchinyell have the option of an almost 3.0 mile walk, or can catch the First No 1 or 2 services.

In neighbouring Aberdeenshire Council area, it is noted that pupils in Newtonhill living under 3.0 miles from Portlethen Academy are not granted free school transport, as the route along the A90 (dual carriageway) linking the two communities is deemed an appropriate walking route. However, the option of a school bus is provided, although pupils living under 3.0 miles from the school have to pay for this.

2.1.6 Adjacent Development Site: Loirston

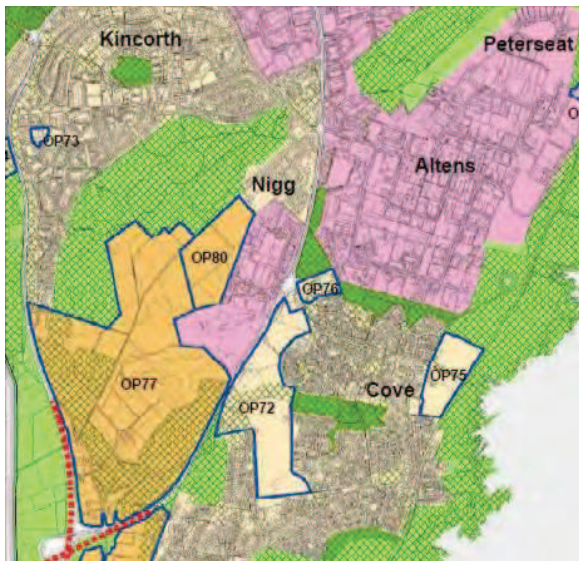


Figure 2.1 - Extract from “The Aberdeen Local Development Plan City Wide Proposals Map” - Showing sites OP80 (Bobby Calder Park) and OP77 (Loirston).

In addition to the proposed site of the new academy at Bobby Calder Park, there are plans for various developments in the surrounding area, most notably a site immediately to the south which is designated as “OP77” in the Aberdeen Local Development Plan⁴ (2012). Site OP77, or “the Loirston site”, is designated for mixed use development including up to 1,500 new homes.

An application for planning in principle was received by Aberdeen City Council in June 2013 for a proposed development on the Loirston site of up to 1,067 houses, 8 hectares of employment land, community facilities, open space and recreational facilities.

The initial phase of development, subject to planning consent, is expected to be constructed in the period to 2016 with further phases proposed between 2016 and 2023.

⁴ http://www.aberdeencity.gov.uk/planning_environment/planning/local_development_plan/pla_local_development_plan.asp

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The Transport Assessment submitted with the planning application notes the following:

- Vehicle access to the Loirston site will be from Wellington Road;
- “Scheme alterations” are anticipated for Souterhead Roundabout but details are unconfirmed;
- Improvements to local cycling and walking routes may be subject to condition or contribution by the developers;
- Pedestrian and cycle facilities are likely to be required on Redmoss Road;
- The southern part of Redmoss Road may be limited to use by buses, cyclists and pedestrians, with a bus gate installed at the edge of the existing residential area; and
- Bus operators have indicated interest in serving the site.

Any Transport Assessment for the new school should pay close attention to the phasing of development on the Loirston site and the opportunities to maximise benefits for local travel conditions (particularly sustainable and active travel modes).

2.1.7 Road network proposals

While the existing road network is described in Chapters 4, 5, 6 and 7, the expected arrangements in the school opening year of 2016 have also been considered. Aberdeen City Council’s Intelligent Transport Systems (ITS) Unit have provided the following information concerning traffic signals at two key junctions close to the development site:

“There are no changes proposed to the signalised crossings on West Tullos Road and Wellington Road close to the roundabout junction with Hareness Road.

However, there are proposals to replace the existing roundabout at the junction of Wellington Road/Souterhead Road/Langdykes Road with a large signalised junction. The works are to be carried out in phases [and] will not be commencing prior to 2016.”

A signalised junction would be expected to incorporate pedestrian (and potentially cyclist) crossing facilities on all arms.

2.1.8 Other adjacent development sites

At the time of writing, new residential sites are being developed to the east of Wellington Road at Cove (site OP72 in Local Development Plan).

Housing developments currently underway at Cove include an access road to Wellington Road from the development, served by a toucan crossing point over to Balmoral Park.

The expansion of Balmoral Business Park on the west side of Wellington Road includes a signalised access road with crossing.

Creation of a strategic East-West route through the city to include aspirational path AP3 through Loirston and road connections from OP77 Loirston to the A956 at appropriate locations are outlined as infrastructure requirements in the Aberdeen City Council Action Programme (2013).

2.2 Legislation, Policy and Guidance

Legislation relating to school travel sets out the responsibilities of local authorities in this regard, while a number of policy and guidance documents are also of relevance.

2.2.1 Education (Scotland) Act 1980

The Education (Scotland) Act 1980 sets the context for local authorities considering travel to school. The implications of the Act are summarised in Scottish Executive Education Department Circular 7/2003, extracts from which are provided below:

“Section 51 of the Education (Scotland) Act 1980, as amended, requires education authorities to make such arrangements as they consider necessary for the provision of school transport and transport facilities.

They are further required, when considering whether to make arrangements for the provision of school transport for pupils attending their schools, to have regard to the safety of those pupils.”

“In making their arrangements for the provision of school transport authorities must take into consideration the distance between a pupil's normal place of residence and school.

In general, they make free travel available to pupils who live outwith the statutory walking distance, defined in section 42(4) of the 1980 Act as being 2 miles for any pupil under 8 years of age and 3 miles for any other pupil. Those distances relate to

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school attendance issues, and are used to determine what would constitute a legitimate reason for not sending a child to school.”

“Authorities may consider it desirable to prohibit access by certain vehicles to some routes in the interests of school transport safety. For example, they may consider it desirable to prohibit large goods vehicles (LGVs) on narrow country roads during times when school buses are likely to be running on these routes.”

In summary, the Act states that free school transport should be provided (as the local authority considers necessary) where secondary school pupils live more than 3.0 miles from their catchment school. It is considered within the legislation that up to 3.0 miles is an acceptable walking distance for secondary pupils - accompanied by an adult if necessary - though the authority must consider the safety of pupils travelling by any means.

The starting point of assessing school travel routes is therefore the assessment of walking routes for a distance of up to 3.0 miles.

2.2.2 Aberdeen City Council School Transport Policy (2013)

Aberdeen City Council has a School Transport Policy (informed by the Education Scotland Act) which states that free transport will be provided by the Education Authority in the following instances:

- “Where a child is enrolled in his / her zoned secondary school, and lives three or more miles from that school.
- Where a child lives less than the prescribed distance from his/her zoned school but cannot reach that school either by an available transport service or by an available safe walking route, accompanied if necessary by an adult.
- Where a child lives less than the prescribed distance from his/her zoned school, does not have access to a transport service, and is unable to walk the prescribed safe route due to his / her own medical condition or to the medical condition of the adult who would normally accompany him/her on the walking route to school.”

All pupils within the catchment area will live within 3.0 miles of the new Academy site (further details in Chapter 5, 6 and 7); this report will assess whether the available walking routes should be deemed as safe.

2.2.3 Aberdeen City Council Guide to School Travel Plans (ACC, 2012)

The ‘Guide to School Travel Plans’ published by Aberdeen City Council provides advice for assessing routes to school. Key points to be considered include:

- The importance of recognising any barriers to, or opportunities for, sustainable travel.
- Consideration of how safe and pleasant the journey to school is. Are there any obvious obstacles; are routes well promoted and sign posted? Do local bus services stop nearby? Are waiting areas clean and safe? Are there traffic congestion issues?
- Traffic management can improve the safety of school travel routes; such as 20mph zones, cycle lanes, speed humps, crossings, warning signs, dropped kerbs, safety barriers.

2.2.4 Aberdeen Local Transport Strategy (2008)

The Local Transport Strategy (LTS) recognises that perceptions of road safety can have a major impact on walking, cycling and use of the streetscape (for users of all ages).

The Strategy also notes the need to remove barriers to walking or cycling to school, and to provide interventions that encourage increased levels of walking or cycling such as promotional activities, new routes, crossings and parking restrictions.

The LTS states that in order for walking to be an attractive alternative to the car, walking routes should be:

- Connected;
- Comfortable;
- Convenient;
- Convivial; and
- Conspicuous.

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The LTS further notes concerns “over children’s health, fitness, independence and development of road safety skills if they are habitually driven to school and recognises that school travel arrangements can play an important part in fostering the development of future generations of sustainable transport users”.

2.2.5 Sustrans and Living Streets

Organisations including Sustrans and Living Streets promote walking and cycling to schools and can provide support and resources to local authorities and individuals to encourage active travel. Sustrans note that the transition between primary and secondary school is a key opportunity to shaping long term travel behaviour:

“Young people find themselves in a new situation with new choices. Working with young people at these key phases has been shown to establish positive routines and travel patterns in the future”.

Guidance on school travel published by Sustrans also stresses that childhood obesity is at record levels. Increasing levels of active travel to school is identified as one potential solution to this challenge and safe routes to school can encourage walking and cycling with positive results.

2.2.6 Scottish Planning Policy

The Transport section of the Scottish Planning Policy refers to developments with significant travel generating uses, and stresses these should only be permitted in locations well served by public transport. Permission should not be granted in locations which would encourage reliance on the car.

The Scottish Government is committed to encouraging active travel and reducing car dependency. For active travel to be a viable alternative to the car, safe routes to school must exist.

It is stated that new developments should be accessible on foot and by cycle, while opportunities for travel should be prioritised by mode in this order: walking, cycling, public transport, car and other motorised vehicles.

2.2.7 A Guide to Improving School Transport Safety

This Guide was produced by the Transport Research Laboratory (TRL) for Transport Scotland and the Society of Chief Officers of Transportation in Scotland (SCOTS). It is intended as a reference and best practice guide for Local Authorities.

The report presents a range of relevant statistics relating to school travel in Scotland:

- the accident rate (per million journeys) increases significantly from primary school to secondary route;
- the accident rate for walking and cycling trips is higher for boys than for girls;
- the accident rate on the journey home from school, for pupils walking or cycling, is substantially higher than for the journey to school.

The report notes that due to the high proportion of the trips made by walking, and the accident rate for walking, the greatest safety improvements can be made by improving conditions for walking.

This report offers suggestions for improving the safety of travel to school routes, in recognition of Scotland’s Road Safety Framework to 2020 which includes targets to reduce the number of children killed in road accidents by 50% and those seriously injured by 65% by 2020. The guide provides the following 10 recommendations:

- Reduce speeds on school routes.
- Encourage motorists to reduce speeds when passing stationary school buses.
- Minimum standards to be set for safety in school transport contracts.
- Pick up and drop off points to be risk assessed.
- Review school travel plans, improve communication and clarify responsibilities.
- Raise awareness of desired behaviours to children, parents and motorists.
- Promote on-road pedestrian and cycle training.
- Encourage use of Road Safety Scotland’s Educational material.
- Discourage young drivers from driving and transporting peers to / from school.
- Evaluate all interventions.

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2.3 Summary

The baseline position for local authorities including Aberdeen City Council is that school travel (typically bus services) is provided free of charge where secondary school pupils live more than three miles from their catchment school. The authority must have regard for the safety of all pupils travelling any distance to school. Where safe routes are not available over any distance, alternative arrangements will be necessary.

Therefore, when assessing routes to school, the first thing to consider is the safety and suitability of walking routes up to three miles from the school premises.

Access by other modes (specifically cycling, bus and car) should also be considered while special attention should be paid to any residential areas more than 3.0 miles from the school.

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- Measures to enhance safety were suggested by pupils and included provision of new / safer crossing points, widening of pathways, provision of lighting and clearly marked routes to school;
- Security concerns were raised ('stranger danger') particularly for walking through more remote areas; and
- The potential cost of bus travel was a concern, particularly for families with more than one child attending the school.

Some schools or areas had specific issues, such as:

- Kincorth schools: safety and path surfacing issues in the Country Park;
- Loirston Primary: a relatively high existing level of cycling to school and concern about safety of cycle route to the new Academy; and
- Torry schools: specific concerns about Wellington Road (traffic volumes, safety, air pollution).

Some issues were raised which are related to transport but also have wider implications including:

- Perceived lack of options for buying lunch at the new school sites; and
- Potential conflict (fighting) between pupils from different areas.

3.1.2 Summary

Pupils involved in the workshops demonstrated a good understanding of the proposals, issues and opportunities which may arise in relation to travel to the Bobby Calder Park site.

Concerns about travel to the new site were particularly focussed on length of journeys, safety (including road crossings) and access to public transport options.

Note: Aberdeen City Council has also undertaken a statutory consultation exercise on the overall subject of the proposed new Academy.

3.2 Bus Operators

Initial discussions have been held with Aberdeen's two principal public transport operators, First Aberdeen and Stagecoach Bluebird, to establish the potential for commercial or subsidised bus services to serve the new Academy site, and to understand the factors which influence the bus operators in considering these services.

3.2.1 Current Arrangements for Cove

First Aberdeen confirmed the current context, where a de-minimis arrangement⁵ has been reached between Aberdeen City Council and First to provide service buses that specifically link Cove/Charleston with Kincorth Academy at school times. The cost to the Council of approximately £59.00 per bus per day was quoted.

Table 3.1 – Current Arrangements for Cove

Existing bus arrangements: Cove to Kincorth
Three articulated buses to/from Kincorth each day
Capacity $3 \times 125 = 375$
Cost $3 \times £59.00/\text{bus}/\text{day} = £177.00/\text{day}$
Current Cost for School Year (195 days) = £34,515 per annum.

The services are not tendered, and pupils buy tickets to board the bus. Due to the numbers of pupils needing to travel at the same time, the demand is provided by 3 x bendy-buses (each around 18.0m long with a capacity of 125 passengers) travelling in convoy.

⁵ Local authorities can award small contracts without competition where the service would not otherwise be provided, known as 'De Minimis'

Capabilities on project:
Transportation

Current costs for travel on these buses are as follows, for school pupils.

Table 3.2 – School Pupil Bus Fare Options (2013 prices)

Ticket Type	Child Fares (up to age 15)	16-18 year old
Single	£1.10	Save a third on adult singles with Young Scot concession card: 1-2 stages £0.80 3-5 stages £1.35 6+ stages £1.65
Day ticket	£2.60 peak	£4.50 (adult peak)
Week pass (7 consecutive days)	£9.00	£16.00
4 week pass	£33	£50
12 weeks	£90	£135

The fares presented in Table 3.2 are current fares for children and young adults travelling on any First bus service in Aberdeen. Table 3.3 indicates school travel costs per pupil travelling by bus for the 40 weeks in the school year.

Table 3.3 – School Travel Costs per Pupil (2013 prices)

	Dates	Weeks	Most suitable ticket options	Cost	
				Child (until 15 years)	16-18 years
Term 1	20 th August – 11 th October 2013	8	2 x 4 week pass	£66.00	£100.00
Term 2	28 th October – 20 th December 2013	8	2 x 4 week pass	£66.00	£100.00
Term 3	6 th January – 4 th April 2014	13	1x 12 week pass + 1 x 4 week pass	£99.00	£151.00
Term 4	22 nd April – 4 th July 2014	11	1 x 12 week pass	£90.00	£135
Total				£321.00	£486.00

Table 3.3 shows annual costs for school travel, based on 40 weeks in the school year. 40 weeks travel would cost £321.00 per pupil. For 16-18 year olds, the annual cost would be £486.00 per pupil. These cost estimates represent the cost for school travel, within the term time dates for 2013-2014.

Table 3.4 indicates annual school bus travel costs for families with more than one child attending the Academy.

Table 3.4 - Annual School Bus Costs per Family

Number of Children	Cost
2 children	£642.00
3 children	£963.00
4 children	£1284.00
1 x 16-18 year old	£486.00
1 x child + 1 x 16-18 year old	£807.00
2 x children + 1 x 16-19 year old	£1128.00

Capabilities on project:
Transportation

3.2.2 Possible Future Developments for Cove

As a result of ongoing residential developments at Cove, First highlighted that a new access onto Charleston Road from Wellington Road is likely to be developed. Should this be the case, First would consider that the existing route for Service 18, (Dyce-City Centre-Kincorth) would most likely be extended southwards to serve Charleston. This would then provide a fully commercial public transport option from Charleston towards the new Academy (existing stop Abbotswell Crescent at Redmoss Road).

It was considered that if the school were to be directly accessible from Wellington Circle, there may no longer be the current level of demand/requirement for supported bus services from Cove to the Academy due to the short and convenient walk distance for pupils. This would be subject to the standard of walking routes to the Academy.

3.2.3 Public Transport Options for Torry

Considering journeys from Torry, both First and Stagecoach considered it unfeasible to alter any current services to provide a wholly commercial service from Torry to the site of the new Academy. At present, for both bus companies, buses travelling south on Wellington Road are typically full by the time they reach Torry, and there is no spare capacity for the anticipated volume of pupils travelling from Torry to the Academy site). Furthermore, as both companies serve Torry as a "loop" at one end of their service, it would be logistically difficult to break this pattern at peak times to accommodate any extension up to the new Academy.

In relation to modification of the existing Service 21A used to transport pupils from Cove, First did not consider it feasible to use the current Cove services for Torry. Due to the time taken to complete the routes, school pupils in one of the two communities would be significantly inconvenienced by either very early pick ups and drop offs at the school gate, or delays at the end of the school day.

Both operators considered that the most suitable approach, if buses were to be provided, was to mirror the current arrangement provided for Cove, with either a tendered or de-minimis arrangement.

Depending on final pupil numbers using any services, this would require a combination of up to 4 bendy-buses and double deckers if all pupils opted to buy tickets for the bus. If bendy-buses were not available, then it would require 5 double deckers. This has implications for pupil drop-off; pick up arrangements at the new school, particularly if Redmoss Road were to be used for school buses, and also if buses from Cove also continued to serve the school.

It was highlighted that pupils using regular scheduled bus services could use bus stops on Wellington Road with a short walk to the school site, although this would be dependent on space being available on these buses. These buses are typically full during the morning peak periods by the time they reach Torry.

3.3 Summary

The findings of the engagement exercise show that pupils have a number of concerns about travel to the new school, in particular the long walk distances for some pupils, safety concerns, and the potential cost of travel by bus.

Bus operators have indicated that existing bus service arrangements for Cove may continue to develop, during the planning period for the new school. Securing access to the site through Wellington Circle may reduce the current demand for bus transport from Cove to the new Academy. For Torry, both bus operators highlighted that the most appropriate means of enabling the provision of a public transport service to be paid for by pupils, would be to arrange the provision of a specific bus service, similar in scope to what is currently provided for pupils living in Cove.

The following chapters present the assessment of routes to the new Academy.

4 New School Site

4.1 Introduction

As described in Chapter 2, the proposed Academy site is south-east of Redmoss Road on the Bobby Calder Park site. Subject to design and full Transport Assessment, access to the Academy for vehicles, cyclists and pedestrians may be from Redmoss Road to the north-west, Wellington Circle to the south-east, or a combination of both. The site location and accesses are shown in Figure 4.1.

It is recommended that pedestrian and cyclist access is available from both sides, to minimise the travel time for pupils travelling from different directions. It is assumed for the purpose of this report, that both access points will be developed.

This Chapter describes the transport infrastructure immediately adjacent to the Academy site, which would be used for pupil access, considering both Redmoss Road (route 001A) and Wellington Circle (001B) as potential options. Existing conditions are described, then assessed, and potential improvements are then considered. Upgrade requirements have been categorised as:

- Required (essential to enhance safety along the route);
- Desirable (not essential but would enhance the attractiveness of the route); and
- Possible alternative (for situations where there is a requirement for intervention and an alternative exists to the recommended requirement).

The basis for assessment is to first consider walking routes up to 3.0 miles from the school site, then to also consider access by other means.

Routes from Cove, Kincorth and Torry, described in subsequent Chapters, would link into either Redmoss Road or Wellington Circle on the direct approach to the Academy.

In future there may also be access from directly south of the Academy site, subject to residential development at Loirston.

For each of the assessed routes in this, and the subsequent chapters, a photo record of the route is provided in Appendix C.

4.2 Existing Conditions

4.2.1 Redmoss Road (001A) (from West Tullos Road to Bobby Calder Park site)



Residential street leading south towards proposed site.



Southern section becomes more rural in character.

Road layout and traffic

Single carriageway road with on-street parking.

30mph speed limit within residential area; national speed limit (60mph) to south.

Priority junctions at north with West Tullos Road and Abbotswell Crescent.

Traffic on Redmoss Road is thought mainly to be going to and from the local residences with an element of 'cut through' traffic going to and from the junction with West Tullos Road/Wellington Road



Client: Aberdeen City Council
Project: School Travel Assessment
Title: Access to Bobby Calder Park Site
Number: Figure 4.1

Date: July 2013
Prepared by: MN



Capabilities on project:
Transportation

	to the north. Traffic flow is tidal (dominated by northbound traffic in the morning and southbound in the evening). It is a recognised “rat run” during the morning peak period, with motorists seeking to avoid queues at Bridge of Dee / Wellington Road.
Pedestrian facilities	Within the residential area, pavements along either side of the road are narrow, up to 1.5m. Where trees grow on the pavement, pedestrian walk space is very limited and pathways are uneven due to roots. Outwith the residential area, south to the junction with Wellington Road, there are no pavements.
Cycle Facilities	Redmoss Road is recognised as a recommended on-street cycle route in the Aberdeen City Cycle Network. There are no specific cycling facilities here.
Crossings	It would be necessary for some pupils to cross Redmoss Road to reach the proposed site. Dropped kerbs exist for driveway entries but no other crossing facilities are provided at present.
Lighting	Redmoss Road features street lighting within the residential section.

4.2.2 Comments on Redmoss Road (001A)

Connected, comfortable, convivial, convenient & conspicuous?

Redmoss Road is primarily a quiet residential area providing natural surveillance for those passing through. It could form a direct access into the north of the proposed site. Continuous pavements, though relatively narrow, provide a safe walking route within the residential area and an appropriate setting for walking to school in existing conditions.

The positive conditions for walking via Redmoss Road would be supported if vehicle (car and bus) access to the school site was developed at Wellington Circle and not at Redmoss Road.

The road is currently used as a rat run particularly in the morning peak period, by vehicles from the south aiming to avoid congestion and delays on other routes such as Wellington Road.

The undeveloped southern section of Redmoss Road is not currently a suitable access route for use by cars or buses due to inadequate width. On this section, south of the housing, there are no footways or lighting and the route is not currently suitable for walking to school.

Capabilities on project:
Transportation

4.2.3 Wellington Circle (001B) (Between Souterhead Roundabout and the Bobby Calder Park site)



Western end of Wellington Circle



Wellington Circle looking east

Road layout and traffic	Wellington Circle is an access point to workplaces and businesses as well as retail and fast food premises. The road is a single carriageway with a 30mph speed limit. At the western end, adjacent to the Bobby Calder Park site, is a roundabout. There is no through traffic. All vehicles are travelling to premises within the industrial park therefore there are a high number of turning movements.
Pedestrian facilities	Pavements on either side of the road are continuous and 2m in width.
Cycle Facilities	No cycle facilities
Crossings	There are several points on the proposed walking routes, where pedestrians must cross roads or accesses, shown on Figure 4.2. Dropped kerbs and a pedestrian refuge assist with crossing Wellington Circle at Souterhead Roundabout. Dropped kerbs are in place across several accesses to premises.
Lighting	Street lighting present throughout.

4.2.4 Comments on Wellington Circle (001B)

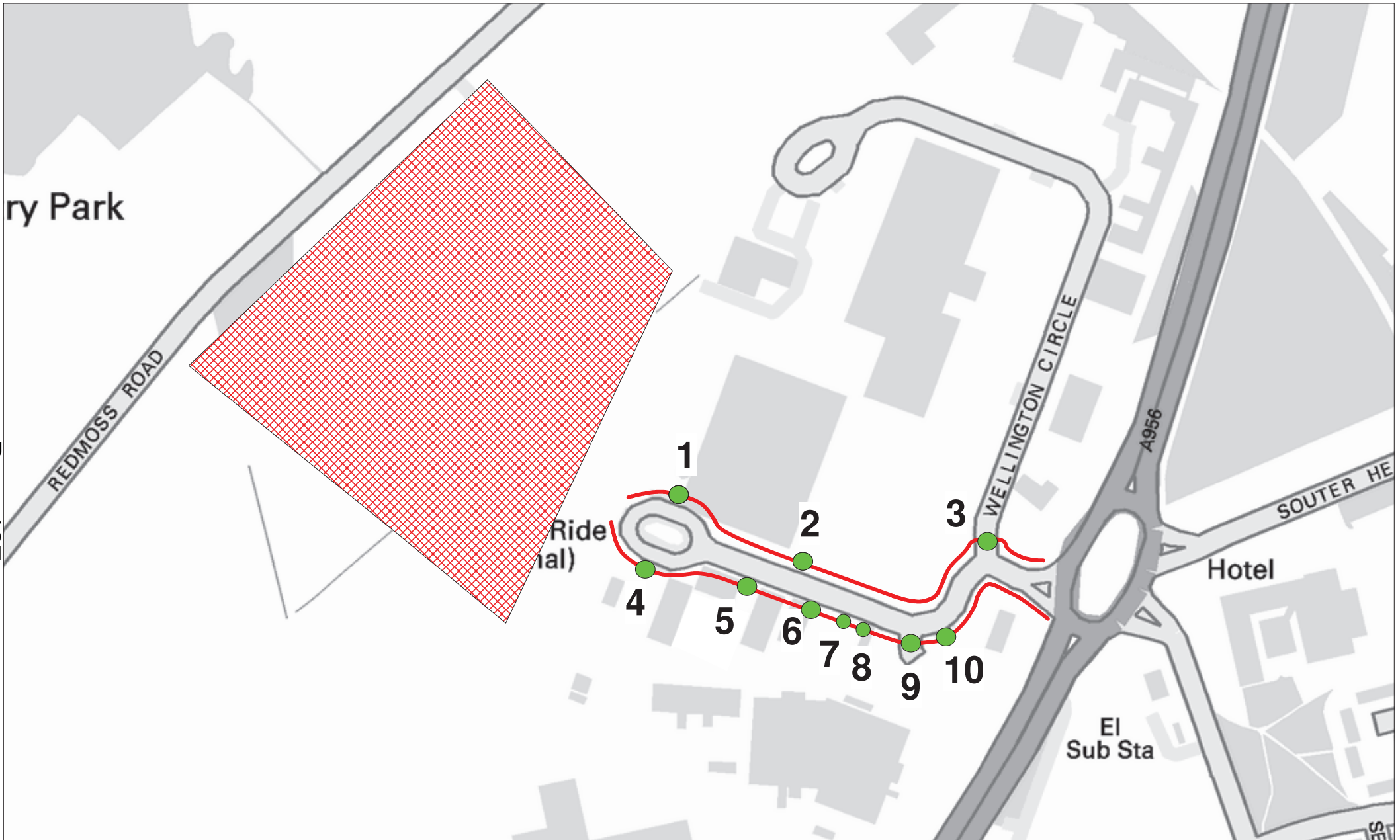
Connected, comfortable, convivial, convenient & conspicuous?

If an access is to be created from Wellington Circle, this would create a short and convenient walking route to school for those coming from Cove.

This could also be a natural route for pupils alighting buses on Wellington Road near Souterhead roundabout.

There is potential for school buses to use Wellington Circle as a drop off and pick up point for school pupils.

The environment at Wellington Circle is not ideally suited to use as a walking route for travel to school. The industrial park is configured to enable efficient vehicle access to various premises, including by goods vehicles, and there will be a number of goods vehicles turning in and out of side accesses. Reaching the Academy site from Wellington Road requires several roads and accesses to be crossed.



Client: Aberdeen City Council
Project: School Travel Assessment
Title: Crossing points on Wellington Circle
Number: Figure 4.2

Date: July 2013
Prepared by: MN



Capabilities on project:
Transportation

4.3 Upgrade Requirements

	001A Redmoss Road	001B Wellington Circle
Carriageway	Not currently appropriate for walking or cycling to school or accommodating large volumes of school traffic potentially including buses. Required: Carriageway widening, on undeveloped southern section Required:-20mph speed limit	<i>Desirable: speed limit reduced to 20mph to improve safety.</i>
Footway	Required: High quality and continuous footway from existing paths to school entrance Required: Clear way-marking of recommended route	Required: Clear way-marking of recommended route
Cycle Facilities	Required: new path for shared use by pedestrians and cyclists, to extend from existing residential area past school and link with new developments to the south Required: 20mph speed limit and associated traffic calming measures.	<i>Desirable: widened, shared use path (with suitable crossings) on north side of Wellington Circle.</i>
Crossings	No upgrades proposed	Required: Signal controlled crossings of Wellington Circle Improved crossing of Makro car park entrance
Lighting	Required: Existing street lighting should be extended to the school access.	No upgrades proposed

4.4 Public Transport

Redmoss Road is not considered an appropriate access route for school buses in its current form, and is not the preferred vehicular access route to the Academy site. Carriageway widening on the southern section to create a suitable access, and a bus Pick-Up/Drop-Off area within the school capable of accommodating the forecast number of school buses would be required if Redmoss Road was selected as a bus access point. A clear traffic management strategy for the route would also be required, considering the access requirements of the adjacent development sites.

The Wellington Circle route is the most appropriate option for bus access, in which case a suitably located bus pick up/drop off zone should be included within the Academy's design.

4.5 Parental Pick Up / Drop Off

Given the increased catchment area of the new school, and the "edge of catchment" location of the new school site relative to Kincorth, Cove and Torry, there is a considerable risk that parental pick-up/drop-off will significantly increase, relative to existing levels experienced at existing sites. Although this will be mitigated to some extent by the provision of high quality walking routes, and public transport options, it is important that due consideration is given to how pick-up/drop-off will be managed, to ensure that additional pedestrian / traffic hazards are not created, particularly on Redmoss Road.

Capabilities on project:
Transportation

It is considered that whilst such activity should be discouraged, it would be better accommodated at / around Wellington Circle.

There is also potentially a risk of queues developing on Redmoss Road (northbound) as drop-off vehicles return to the local road network. Vehicles wishing to rejoin Wellington Road from Redmoss Road would have to cross the West Tullos Road carriageway, which, if parental pick ups are expected to increase, could cause significant problems on this road in the morning as the left turn flows from Wellington Road on to West Tullos Road can make the crossing manoeuvre difficult.

4.6 Summary

The two access routes are currently unsuitable for use by pupils walking to and from school, though each could be upgraded to a suitable standard. Specific attention would require to be placed on managing traffic, and potential conflicts between pedestrians and cars/buses on Redmoss Road.

If specific school buses were to serve the site, then an access from Wellington Circle would be most appropriate.

There is a considerable risk that parental pick up/drop off will significantly increase relative to existing levels. Whilst this should be discouraged by other measures, such activity would have less impact at/around Wellington Circle, than Redmoss Road.

5 Access Routes From Cove

5.1 Potential Routes

A direct route between Cove and the proposed Academy site is constrained by Wellington Road which is a busy dual carriageway.

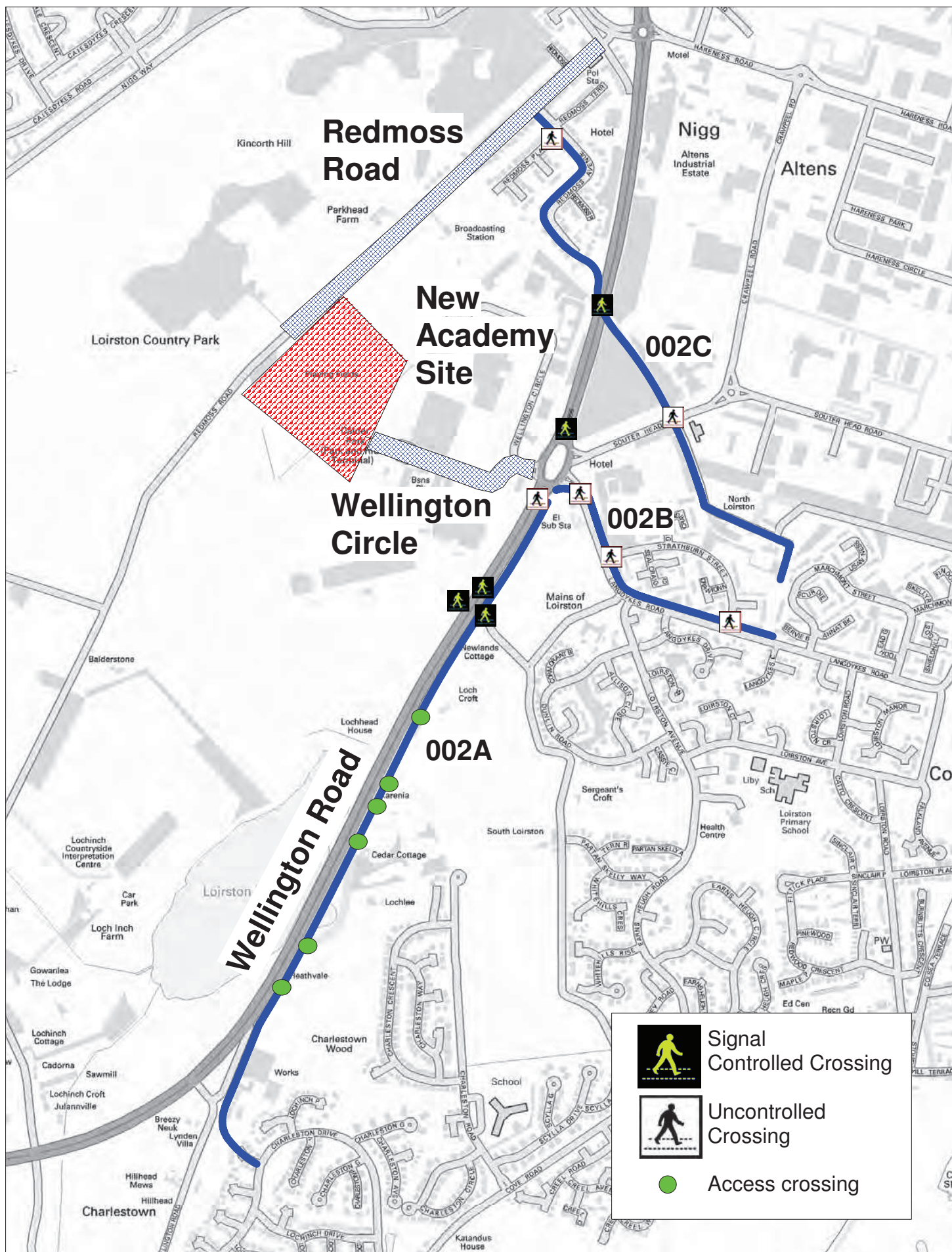
Three walking routes have been identified as follows:

- 002A: From Charleston (South Cove) via Wellington Road;
- 002B: From Cove via Langdykes Road; and
- 002C: From Cove via Souterhead Road.

Existing conditions are described, then assessed, and potential improvements are then considered within this Chapter. The three routes are shown in Figure 5.1.

Two routes (002A and 002B) are described as accessing the school at Wellington Circle and one at Redmoss Road however the final section of any of these routes could be varied dependent on the design of the Academy's access points.

During the planning period for the new school, it is anticipated that a pedestrian route from Charleston Road onto Wellington Road may be developed, linking into Route 002A above.



Client: Aberdeen City Council
 Project: School Travel Assessment
 Title: Routes from Cove
 Number: Figure 5.1



Date: July 2013
 Prepared by: MN

Capabilities on project:
Transportation

5.2 Existing Conditions

5.2.1 From Charleston via Wellington Road (002A)

From Lochinch Road via a short section of path to Old Wellington Road, and north on Wellington Road to reach Souterhead roundabout. Crossing Wellington Road to reach Wellington Circle.

Road layout and traffic	<p>Old Wellington Road diverges from Wellington Road southbound, with a speed limit of 30mph.</p> <p>Wellington Road is a dual carriageway with two lanes in each direction and the speed limit is 40mph. Typical two-way traffic counts are of the order of 19,000 vehicles/day.</p>	
Pedestrian facilities		
	<p>Old Wellington Road looking North</p> <p>The short distance along Old Wellington Road does not have a pedestrian footpath and passes by commercial premises with parking bays (above left).</p>	<p>Wellington Road looking North</p> <p>Along Wellington Road, there is a combined cycle and pedestrian path of 2m width on the eastern side of the road; this is separated from the carriageway by a textured paving margin (above right). The northern section also has a shared path on the west side of the road.</p>
Cycle Facilities	<p>The path alongside Wellington Road is a shared pedestrian and cycle route. This is a recommended cycle route within the Aberdeen City Cycle Network and is clearly signposted and marked.</p>	
Crossings	<p>Toucan crossings exist across the north, east and west arms of the junction between Wellington Road and accesses to new developments including current Charleston housing developments.</p> <p>On Wellington Road, south of Souterhead Roundabout, dropped kerbs and a central refuge are in place. A toucan crossing is provided on Wellington Road, north of the roundabout.</p>	
Lighting	<p>The route is entirely covered by street lighting.</p>	

5.2.2 Comments Charleston via Wellington Road (002A)

Connected, comfortable, convivial, convenient & conspicuous?

The path alongside this section of Wellington Road is of high quality and appropriate width, and includes a margin strip separating path and carriageway, for safety and comfort. This is a direct and convenient walking route from Charleston and the South of Cove to the proposed site.

Traffic flows are high which may create high levels of noise and air pollution. The speed limit of 40mph is higher than ideal for a route to school though there is a separator margin between the path and carriageway.

The section of Old Wellington Road, lacking footways, is not appropriate for travel to school in its current condition.

The proposed development at Loirston and the housing developments already under way at Cove will change the character of this route to become less rural and more suburban, potentially opening up new routes between Cove and the new Academy.

Capabilities on project:
Transportation

5.2.3 Langdykes Road (002B) (From the centre of Cove via Langdykes Road to Souterhead roundabout. Crossing Wellington Road to reach Wellington Circle)



Earnsheugh Road at Loirston Avenue

Langdykes Road at Souterhead Roundabout

Road layout and traffic	Langdykes Road is the main access route to Cove from the north, and is a single carriageway road with a speed limit of 30mph. Wellington Road is a dual carriageway with a 40mph speed limit.
Pedestrian facilities	Pavements along Langdykes Road on both sides are 1.5m in width and of good quality surfacing.
Cycle Facilities	The path along Langdykes Road, for the section between Caiesdykes Crescent and Strathburn Street, is designated as shared use for pedestrians and cyclists. A shared use path continues towards the north east.
Crossings	<ul style="list-style-type: none"> • Dropped kerbs and a pedestrian refuge are in place over Langdykes Road south of Strathburn Street. • Dropped kerbs and a central pedestrian refuge point are in place across Langdykes Road at Souterhead roundabout and across Souterhead Road at the roundabout. • On Wellington Road, south of Souterhead Roundabout, dropped kerbs and a central refuge are in place. • A toucan crossing is provided on Wellington Road north of the roundabout.
Lighting	Paths along Langdykes Road benefit from street lighting.

5.2.4 Comments on 002B

Connected, comfortable, convivial, convenient & conspicuous?

Along Langdykes Road, residential properties provide some natural surveillance and residents use this route to access local shops and bus stops.

This route is reasonably convenient and provides a short and direct route between Cove and the school site.

At present the conditions for crossing Souterhead Roundabout are unsuitable for travel to school using this route.

Capabilities on project:
Transportation

5.2.5 From Cove via Souterhead Road (002C)

Linking the northern part of Cove to northern (Redmoss) school access, crossing Souterhead Road and using a section of traffic free path before crossing Wellington Road and continuing through Redmoss Avenue to Redmoss Road.



Traffic free path north of Souterhead Road

Redmoss Avenue

Road layout and traffic	<p>Souterhead Road is a single carriageway linking to Altens Industrial Estate and therefore carrying a number of goods vehicles.</p> <p>Between Souterhead Road and Wellington Road the route is traffic free.</p> <p>Wellington Road is a dual carriageway with two lanes in each direction, and carries substantial volumes of traffic.</p> <p>Redmoss Avenue is a residential cul-de-sac with little traffic movement.</p>
Pedestrian facilities	<p>South of Souterhead Road, the minor access road has no designated footway.</p> <p>A good quality path exists north of Souterhead Road, Wellington Road, and through to Redmoss Road.</p> <p>Pathway and cycle route from Wellington Road to Redmoss Avenue is 1.5m in width.</p> <p>Pavements along Redmoss Avenue to Redmoss Road, 1.5m in width.</p>
Cycle Facilities	<p>The route coincides with a section of the Aberdeen City Cycle Network, including shared pedestrian and cycle facilities.</p>
Crossings	<p>The crossing point over Souterhead Road at present has only dropped kerbs.</p> <p>A single stage toucan crossing is provided over Wellington Road.</p>
Lighting	<p>This route is lit by street lighting the whole way with the exception of the short path between Wellington Road and Redmoss Avenue.</p>

5.2.6 Comments on 002C via Souterhead Road

Connected, comfortable, convivial, convenient & conspicuous?

This is a relatively convenient route from Cove towards the Academy however it is somewhat indirect due to diverting north from the Academy site; this is likely to make the path unattractive for travel to school. If no access is available via Wellington Circle this route may become more useful.

The route includes substantial sections of shared pedestrian and cycle path and is generally of a pleasant and appropriate character for travel to school.

There are two road crossings including Wellington Road which carries a high volume of traffic however there is a good quality crossing facility (single stage toucan crossings).

However, sections of this route are not overlooked and not easily visible from nearby roads, which creates security concerns.

Capabilities on project:
Transportation

5.3 Upgrade Requirements

	002A	002B	002C
Carriageway	No upgrades proposed	No upgrades proposed	No upgrades proposed
Footway	Required: new pedestrian and cycle path at Old Wellington Road; this would enhance the wider network and maximise the benefits of recently developed infrastructure on Wellington Road.	No upgrades proposed	Required: South of Souterhead Road, a formal pedestrian path alongside the minor access road
Cycle Facilities	Required: new pedestrian and cycle path required at Old Wellington Road	<i>Desirable: widen paths on Langdykes Road to accommodate shared use by large volumes of pedestrians and cyclists</i>	<i>Desirable: 20mph speed limit on Redmoss Avenue</i>
Crossings	Required: signal controlled (toucan) crossing of Souterhead Roundabout (Wellington Road South arm) Required: appropriate crossing facilities designed into path at Old Wellington Road <i>Possible Alternative: grade separated crossing of Souterhead Roundabout</i>	Required: Signal controlled (toucan) crossings of Souterhead Roundabout (Langdykes Road and Wellington Road South arms) <i>Possible Alternative: grade separated crossing of Souterhead Roundabout</i>	Required: Improve Souterhead Road crossing; pedestrian refuge island at minimum.
Lighting	No upgrades proposed	No upgrades proposed	Required: Additional lighting between Wellington Road and Redmoss Avenue

5.4 Public Transport

Existing school travel arrangements include buses running between Cove and Kincorth (see Chapter 3).

If the new school is accessible from Wellington Circle, and appropriate crossing facilities are in place at Souterhead Roundabout, the demand and justification for a dedicated public transport link to the site would diminish. Currently, all pupils residing in Cove live a maximum of 1.7 miles from the Academy site, via an entrance at Wellington Circle. During the planning period for the new Academy, First Bus anticipate that a fully commercial service between Charleston and the school site will be provided by the extension of the Service 18.

The maximum cost to the Council of this school bus service would be a continuation of current levels of provision - £34,515.00 pa based on 195 days a year, or potentially a reduction, to £11,505 pa if one bus is provided. Table 5.1 shows the annual cost to both the Council and to pupils for the continued provision of non-tendered, articulated buses.

Table 5.1 - Cost per Annum of bus provision between Cove and the new Academy

Number of Buses	Cost to Council	Cost to Pupils
3	£34,515.00	£321.00 / £486.00
2	£23,010.00	£321.00 / £486.00
1	£11,505.00	£321.00 / £486.00
0	£0	£0

Capabilities on project:
Transportation

5.5 Summary

All pupils within the Cove area will be within a 3.0 mile catchment of the Academy site.

Three potential routes from Cove to the new Academy site have been assessed. Two of the three routes would require improved crossing facilities at Southerhead Roundabout in order to be feasible.

Route 002A requires improvements at Old Wellington Road in order to complete a safe and appropriate route. An alternative route may be available following the completion of new residential developments.

Route 002B provides a reasonable walking route subject to interventions at Southerhead Roundabout.

Route 002C can form a pleasant and suitable walking route to school however it is not direct and therefore is unlikely to be attractive for use.

In summary, suitable routes can be developed between Cove and the new Academy site, with walking distances less than 3.0 miles.

6 Access Routes From Kincorth

6.1 Potential Routes

Between Kincorth and the proposed Academy lie both Loirston Country Park and an area of farmland / Loirston Country Park; therefore routes to the Academy must pass around to the north or the south.

Three potential routes have been identified following site review and pupil consultations, these are shown in Figure 6.1:

- Nigg Way to Redmoss Road (003A);
- Core Path 82 (003B); and
- Abbotswell Crescent (003C).

These routes are described and analysed within this Chapter. Walking routes within each residential area, forming part of the catchments for existing primary and secondary schools, are generally assumed to be appropriate.

Existing conditions are described, then assessed, and potential improvements are then considered within this Chapter.

6.2 Existing Conditions

6.2.1 Nigg Way to Redmoss Road (003A)

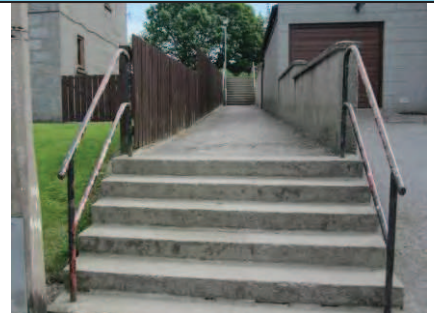
Route via Loirston Country Park to potential Academy access at Redmoss Road.



Main path along north edge of Loirston Country Park

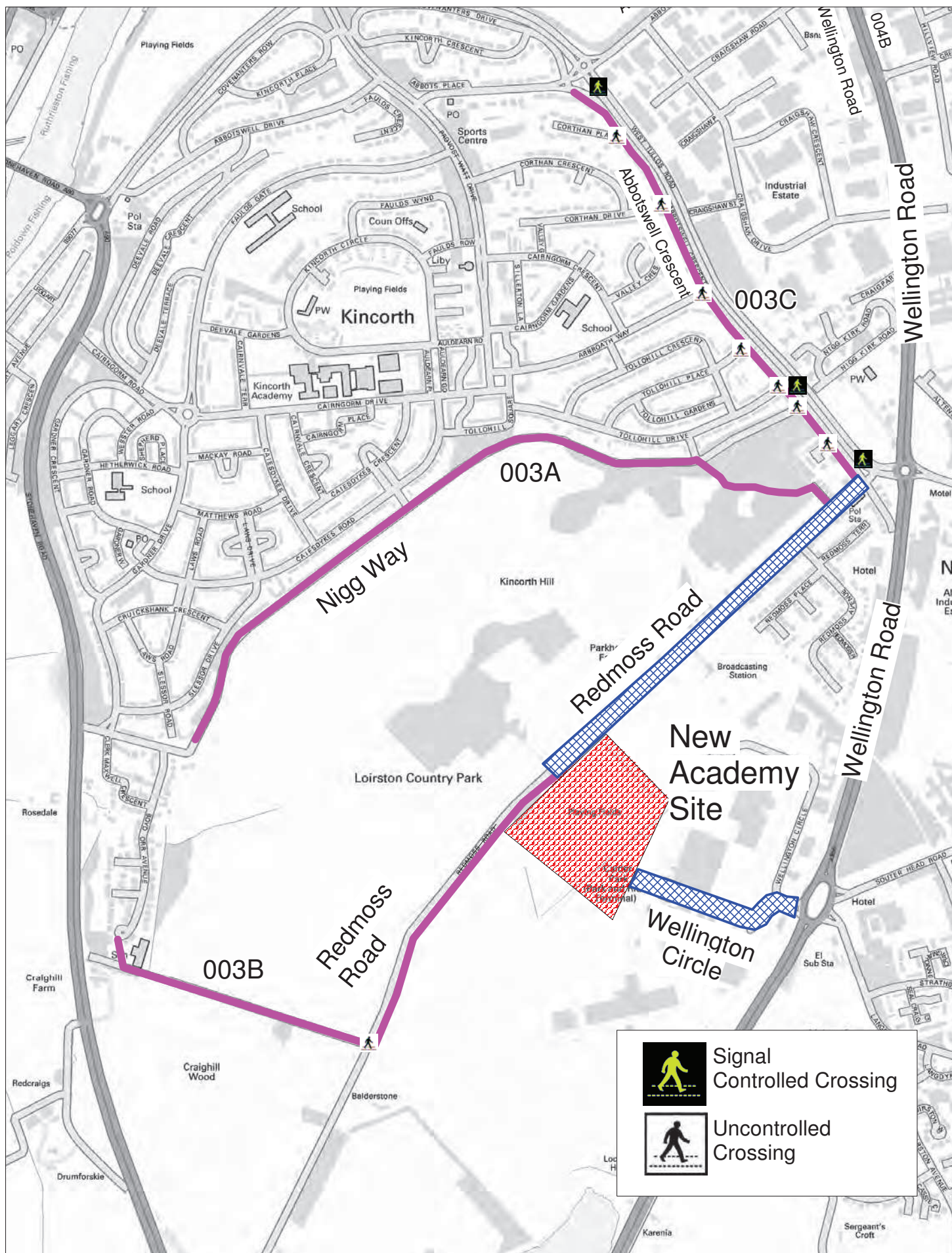


Path towards Redmoss Walk



Steps from Tollohill Drive, Kincorth

Road layout and traffic	Largely traffic-free until Redmoss Road. Pupils will use residential streets within Kincorth itself.
Pedestrian facilities	<p>The path (Nigg Way) along the northern edge of Loirston Country Park is very wide, averaging around 6.0m. The path has an uneven surface.</p> <p>Several routes lead from Kincorth to the Park, which include stepped access points.</p> <p>A path north to Redmoss Walk forms part of route 003A and is narrow (less than 1m in places), and somewhat overgrown; the path shows flood damage resulting from inadequate drainage provision.</p> <p>Pavements are provided on Redmoss Walk which adjoins Redmoss Road.</p>
Cycle Facilities	No specific cycling facilities. It is likely that Outdoor Access legislation applies within the Loirston Country Park, allowing responsible access by cyclists as well as walkers.
Crossings	Once Nigg Way is joined, no road crossings are required to reach Redmoss Road.
Lighting	No lighting along route within Loirston Country Park.



Client: Aberdeen City Council
 Project: School Travel Assessment
 Title: Routes from Kincorth
 Number: Figure 6.1

Date: July 2013
 Prepared by: MN

AECOM

Capabilities on project:
Transportation

6.2.2 Comments on 003A

Connected, comfortable, convivial, convenient & conspicuous?

This route presents advantages and disadvantages.

The walk distance from Kincorth to the school is not excessively long, and is largely away from trafficked roads in a pleasant park setting. The route would provide a good connection to Redmoss Road and onwards to the school.

However there may be some concerns about safety and security as the route does not benefit from natural surveillance.

The existing path surfacing is appropriate to the setting but is not to the standard which would be expected for a route to school. Paths appear to drain poorly and may create an uncomfortable walking environment in the winter due to standing or running water. The uneven surfacing may create trip hazards.

The path gradients may cause problems in ice or snow and adding these paths to winter maintenance schedules may present operational difficulties.

The scope for upgrades to paths and lighting is unknown. Nigg Way forms a pathway along the North West periphery of Loirston Country Park. It may not be appropriate to formalise paths and introduce lighting in this context; both the construction phase and the existence of new infrastructure may cause a disturbance. No consultation has been undertaken regarding this subject.

A route variation, which would minimise impacts on the Country Park, is shown on Figure 6.1, however it is recognised that route 003A described above is more direct and may be used by pupils even if not an officially designated route to school.

Capabilities on project:
Transportation

6.2.3 Core Path 82 (003B)

A route to the south of Loirston Country Park from the southern end of Boyd Orr Avenue, mainly using a track which is designated as Core Path 82. Boyd Orr Avenue is a quiet residential cul-de-sac with a country track accessible from the road via a grassy pathway. This track runs between Kincorth and Craighill Caravan Park and leads uphill past Loirston Country Park and through development site OP77 to connect directly with Redmoss Road. The school site is to the north on Redmoss Road.



Track south of Boyd Orr Avenue

Redmoss Road looking north

Road layout and traffic	A traffic free route from Kincorth as far as Redmoss Road. Redmoss Road south of the school site is a narrow, rural single carriageway, with no pavements. National speed limit applies. In the future, if the proposed site goes ahead, Redmoss Road will be busier with traffic. The surrounding area is subject to a significant housing development proposal.
Pedestrian facilities	From Boyd Orr Avenue, the country track is reached by a grassy, overgrown path. The track up to Redmoss Road is 1.5-2.5m in width, widening towards the eastern end. This route is uneven with loose stones and could be muddy in wetter weather; the condition of the path suggests it does not drain well. Along Redmoss Road there are no footways. Currently, pedestrians must walk on the road or verge.
Cycle Facilities	No specific cycle facilities, though Redmoss Road is a "Recommended Route" on the Aberdeen Cycle Map.
Crossings	There are no specific crossing points at present.
Lighting	The full extent of this route is unlit.

6.2.4 Comments on Core Path 82 (003B)

Connected, comfortable, convivial, convenient & conspicuous?

For pupils living in the southern part of Kincorth this option offers a relatively short and direct route to school. Part of the route is traffic free and in a pleasant setting to the southern edge of the country park.

However the quality of the existing track surfacing is poor and may create trip hazards; the path is also unsuited to everyday cycling by school pupils.

Being separated from residential areas, this route offers no natural surveillance, and there is no existing lighting.

The link path from Boyd Orr Avenue is currently unsuitable for the purpose of forming a main route to school, and the southern part of Redmoss Road at present is not appropriate as a school access route by any mode. However mitigation measures are described in section 6.3.

Application for planning in principle has been received by ACC for a mixed use development on the fields to either side of this path (Loirston OP77 in the Local Plan). Subject to planning approval, this route will likely become part of a residential area in the future.

Capabilities on project:
Transportation

6.2.5 Abbotswell Crescent (003C)

Abbotswell Crescent runs along the North East periphery of the Kincorth area and links to several streets in Kincorth. This route goes uphill towards Redmoss Road (southbound)



Abbotswell Crescent looking south

Abbotswell Crescent: traffic queuing at West Tullos Road (AM peak)

Road layout and traffic	<p>Abbotswell Crescent is a residential street with housing on the western side only. The speed limit is 20mph and traffic calming (speed cushions) is installed.</p> <p>The number 18 First bus uses this route in both directions.</p> <p>In the morning peak period, traffic queues back from the junction of Abbotswell Crescent and Redmoss Road to Tollohill Drive. This is a result of traffic waiting to turn onto West Tullos Road.</p> <p>On-street parking can reduce the effective width of Abbotswell Crescent which is also a bus route with several bus stops.</p>
Pedestrian facilities	<p>A pavement of 1.5m, widening in places, exists along the west side of the street. Household waste bins occupy pavement space at times. Pavements are in generally good condition.</p> <p>Outside Nigg House where Abbotswell Crescent joins Redmoss Road, the footway is briefly discontinued.</p>
Cycle Facilities	<p>This route is a recommended on-street cycle route on the Aberdeen City Cycle Network. There are no specific cycling facilities. Signage indicates routes to Kincorth and onto Cove.</p>
Crossings	<p>Dropped kerbs exist across all side roads on the west side of Abbotswell Crescent.</p> <p>Arbroath Way is one of the busier routes onto Abbotswell Crescent and there is a mini roundabout where the two streets meet. Arbroath Way is also a bus route.</p>
Lighting	<p>This route is well lit by street lighting along Abbotswell Crescent and from the parallel West Tullos Road.</p>

6.2.6 Comments on 003C

Connected, comfortable, convivial, convenient & conspicuous?

For pupils in the north and east of the Kincorth area, this is a convenient (though uphill in the morning) route to reach Redmoss Road and continue to the school site.

This is a well lit route with natural surveillance from surrounding properties.

There are eight side road crossings along the west side of Abbotswell Crescent. Ideally a path would be constructed on the east side but there is a lack of available space due to the close proximity of West Tullos Road.

Capabilities on project:
Transportation

6.3 Upgrade Requirements

The table below describes requirements which are required or desirable for these routes to be considered appropriate for travel to school.

	003A	003B	003C
Carriageway	No upgrades proposed	No upgrades proposed	No upgrades proposed
Footway	Required: path upgrades within park to improve surfacing and drainage	Required: Formalise link path from Boyd Orr Avenue Required: Core Path 82 requires resurfacing and drainage improvements Required: New path on Redmoss Road south of school site	<i>Desirable: widen footpath on Abbotswell Crescent</i>
Cycle Facilities	Required: path upgrades should accommodate shared use by cyclists and pedestrians i.e. step free and path widths of 3.0m and above	Required: path upgrades should accommodate shared use by cyclists and pedestrians – this could be a realistic and appropriate route for cycling to school. <i>Desirable: fully segregated cycle route on Redmoss Road</i>	<i>Desirable: develop dedicated cycle facilities on Abbotswell Crescent/West Tullos Road Corridor</i>
Crossings	No upgrades proposed	Required: Safe crossing point on Redmoss Road	Required: Improved crossing facilities at Arbroath Way
Lighting	Required: street lighting along route	Required: street lighting along route	No upgrades proposed

6.4 Public Transport

The walk distance from Kincorth to the new Academy is considered sufficiently short that as a default position, bus services will not be required.

6.5 Summary

Three routes have been considered between Kincorth and the new Academy site. Each could form a feasible and appropriate walking route, and walk distances would be well within the 3.0 mile perimeter. Each route requires some upgrade work; for route 003A in particular this will require close consultation with the management of the Loirston Country Park, Aberdeen City Council Countryside Ranger Service.

Subject to the appropriate upgrades, route 003B could form one of the most appropriate routes for cycling to the new school site.

Capabilities on project:
Transportation

7 Access Routes From Torry

7.1 Potential Routes

Torry is separated from the proposed Academy site by developed land including housing, retail and industrial premises, in addition to a major road corridor (A956, Wellington Road)..

- 004A Abbotswell Road and Abbotswell Crescent;
- 004B Wellington Road; and
- 004C via Greenbank Crescent.

The starting points of routes from Torry are taken as approximately the edge of the Torry catchment, where routes to school cross over/under the railway line. Once south of the Wellington Road/West Tullos Road Roundabout, pupils could continue to either the Redmoss Road or Wellington Circle school accesses.

Existing conditions are described, and then assessed, and potential improvements are then considered within this Chapter. The potential walking routes are illustrated in Figure 7.1.

7.2 Existing Conditions

7.2.1 Abbotswell Road and Abbotswell Crescent (004A)

The specific route alignment is selected to minimise crossings and therefore conflict with vehicles. From Balnagask Road the route to school would cross to the west side of Wellington Road and proceed south crossing one retail access.

Turning onto Abbotswell Road the route stays on the north side of the road, then crosses Abbotswell Road and West Tullos Road using signal controlled crossings near the roundabout. Abbotswell Crescent is crossed to reach the footpath on the western side.



Abbotswell Road approaching Wellington Road



Abbotswell Crescent (foreground) and West Tullos Road

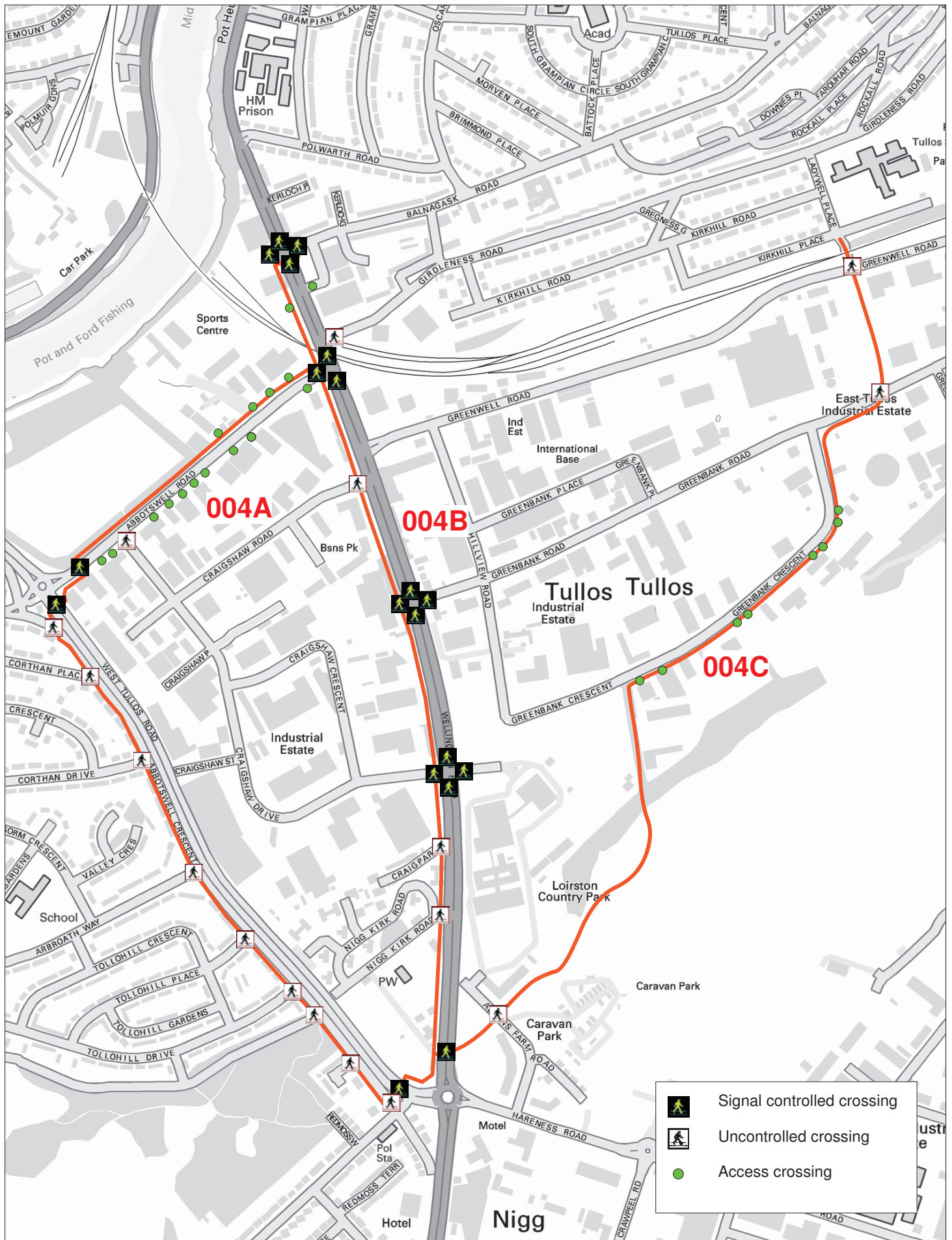
Road layout and traffic

Wellington Road is a busy dual carriageway with 30mph speed limit on this section. Typical two way traffic flows on this section are of the order of 22,000 vehicles per day with 15% large vehicles (over 6.5m in length).

Abbotswell Road is a single carriageway with a 30 mph speed limit and access to numerous premises. In the morning peak period traffic queues the full length of Abbotswell Road.

Abbotswell Crescent is a residential single carriageway street running immediately adjacent to the dual carriageway West Tullos Road. There is a 20mph speed limit on Abbotswell Crescent with traffic calming (speed cushions) in place.

At the top of Abbotswell Crescent, traffic queues in the morning back to Tollohill Drive as it waits to get onto West Tullos Road.



Client: Aberdeen City Council
 Project: School Travel Assessment
 Title: Routes from Torry
 Number: Figure 7.1

Date: July 2013
 Prepared by: MN

AECOM

Capabilities on project:
Transportation

Pedestrian facilities	<p>There are pavements along both sides of Abbotswell Road – approximately 3m in width and separated from the road by a grass verge on the north side. Some short stretches lack a pavement – e.g. outside Saltire Drilling for a few metres.</p> <p>On the south side, pavements are about 2.5m in width and are not separated from the road.</p> <p>A pedestrian desire line is visible between West Tullos Road and Abbotswell Crescent at the south end, though no formal path exists here.</p> <p>Along Abbotswell Crescent, pavement is provided of approximately 2m width, on the west side of the road.</p>
Cycle Facilities	<p>The shared cycle and pedestrian path along the north side of Abbotswell Road is a recommended cycle route and links with the route from Banks of Dee. Abbotswell Crescent is a sign-posted on-road cycle route.</p>
Crossings	<p>There are a number of controlled (puffin or toucan) and uncontrolled crossings along the route as shown in Figure 7.1</p>
Lighting	<p>The full route has street lighting.</p>

7.2.2 Comments on 004A Abbotswell Road and Abbotswell Crescent

Connected, comfortable, convivial, convenient & conspicuous?

Wellington Road is not an ideal environment for travel to school but is only used for a short distance on this route. The specific route alignment has been selected to minimise the number of crossing points and therefore minimise conflict with vehicles.

Pedestrian facilities along the north side of Abbotswell Road are generally of a good standard and signal controlled crossings are provided at key points.

There are eight side road crossings along the west side of Abbotswell Crescent; ideally a path would be constructed on the east side but there is a lack of available space due to the proximity of West Tullos Road. Abbotswell Crescent is also a relatively long uphill section in the southbound direction (towards the school site).

Pedestrian facilities along this route are well overlooked by residential and commercial properties, and road traffic.

Capabilities on project:
Transportation

7.2.3 Wellington Road (004B)

The route along Wellington Road could be on the east or west side of the carriageway. An alignment on the western side has been selected; this has one more crossing point however some of those on the east have higher traffic volumes and speeds. The southbound direction (towards the school) is largely uphill.



Wellington Road looking north



Wellington Road at Greenwell Road

Road layout and traffic	Wellington Road is a busy dual carriageway with many HGVs using this route to Altens / Tullos and passing through the area. There are a high number of turning movements to and from the main carriageway. Typical two-way traffic flows on this section are of the order of 22,000 vehicles per day with 15% large vehicles (over 6.5m in length). The speed limit is 40mph south of Craigshaw Road and 30mph to the north.
Pedestrian facilities	Pedestrian footways are provided on either side of Wellington Road ranging in width between 1.5 and 2.0m. Pavements run parallel to the road with no separation.
Cycle Facilities	None.
Crossings	There are numerous controlled and uncontrolled crossings along the route.
Lighting	The route has street lighting.

7.2.4 Comments on 004B Wellington Road

Connected, comfortable, convivial, convenient & conspicuous?

The route follows a very busy dual carriageway carrying more than 20,000 vehicles per day with a high proportion of large vehicles. By observation from the footway, traffic speeds can be high at times. Combined with standard width footways and no separation from the carriageway, this creates an unpleasant setting for pedestrians (neither 'comfortable' nor 'convivial') as high volumes of traffic including goods vehicles pass by immediately alongside the footway.

There are a number of crossings of side roads and accesses to premises; at uncontrolled crossings there is a risk of conflict between vehicles and pedestrians, while at signalised crossings pedestrians can experience delays which can lead to risky crossing behaviour.

The high volume of traffic including HGVs may also lead to air quality issues. An adjacent section of Wellington Road is formally defined as an Air Quality Management Area (AQMA) due to high concentrations of Nitrogen Dioxide and Particulate Matter.

The route is well lit and does not feel secluded at any point. This route offers the most direct route to the proposed site but is only 0.5km shorter than the proposed alternative route 004A along Abbotswell Road.

Overall this is NOT considered an appropriate route for travel to school, and there are limited available mitigation options

Potential conflict between pedestrians and vehicles could be mitigated through the use of guardrails, separating the footway and carriageway. This is rejected for the following reasons:

- Reduced effective width of footway;

Capabilities on project:
Transportation

- Ineffective pedestrian restraint (can be climbed over or bypassed at junctions, bus stops)
- Pedestrian guardrail is designed to keep pedestrians on the footway but is not designed to restrain vehicles leaving the road;
- Danger to motorcyclists, cyclists, or pedestrians on the wrong side of the barrier, of being crushed between vehicle and guardrail; and
- Potential increase in traffic speed due to driver perception of change in conditions.

7.2.5 Via Greenbank Road (004C)

This route has two distinct sections with very different characteristics. From Kirkhill Place, under the railway to Greenwell Road and on to Greenbank Crescent, the route passes through East Tullos Industrial Estate. It then turns south into Loirston Country Park and a rural, traffic-free setting. From the park the route crosses Wellington Road and West Tullos Road to reach Redmoss Road.



Greenbank Street



Loirston Country Park , standard and narrow paths



Road layout and traffic	<p>Roads within East Tullos Industrial Estate are single carriageway with on-street parking and numerous accesses to premises. The traffic within the Industrial Estate includes a high proportion of large vehicles including articulated trucks.</p> <p>The speed limit is 30mph.</p> <p>The route crosses Wellington Road and West Tullos Road using signal controlled crossings. Both are dual carriageways carrying high traffic volumes.</p>
Pedestrian facilities	<p>From Kirkhill Place to Wellington Road the route forms Core Path 103 in Aberdeen City Council's Core Paths Plan.</p> <p>Through East Tullos Industrial Estate are both roadside and remote paths. From Greenbank Road, the route continues along pavements averaging 1.5m in width, on either side of the road.</p> <p>Within Loirston Country Park, sections of path are around 2.0m wide and generally well surfaced, however the standard reduces dramatically to the north of Altens Farm Road, with a narrow path located between a wall and a fence.</p> <p>Wooden direction sign posts are installed along the route.</p>
Cycle Facilities	<p>A recommended cycle path exists (shared with pedestrians) from Kirkhill Place, passing through industrial areas to meet Greenbank Road.</p> <p>The recommended cycle way continues on-road along Greenbank Road though no specific cycling facilities are provided.</p> <p>The route through the country park can potentially be used by cyclists (Outdoor Access legislation applies) however under current conditions cyclist usage of the narrowest section could be constituted as not responsible.</p>
Crossings	<p>Greenwell Road must be crossed twice. No facilities currently exist (there are no dropped kerbs). The same is true at Altens Farm Road.</p> <p>Accesses to industrial premises are crossed on a simple priority basis.</p>

Capabilities on project:
Transportation

	Wellington Road and West Tullos Road on the north and west of the roundabout are crossed by signal controlled crossings (to the east and south of the roundabout are priority only crossings). Abbotswell Crescent must be crossed to reach Redmoss Road. No assisted crossing point exists and the crossing place is right at a bus stop. This road is quieter for traffic but cars can enter at higher speeds from West Tullos Road. In the mornings, traffic queues here to get onto West Tullos road so crossing must be made between vehicles.
Lighting	Paths through Loirston Country Park are unlit and the remainder of the route is lit.

7.2.6 Comments on 004C: via Greenbank road

Connected, comfortable, convivial, convenient & conspicuous?

This route may be the most direct option for some pupils travelling from the eastern part of Torry.

Walking through the industrial estate is unlikely to be a comfortable or convivial experience; the primary use of the area is industrial which results in large numbers of vehicle movements including by goods vehicles.

The route through Loirston Country Park is not conspicuous which may present security concerns. Paths would require upgrade through the park area generally.

Part of the path towards Altens Farm Road is very narrow and poorly surfaced and is not suitable as a main route to school.

Overall this is NOT considered an appropriate route for travel to school.

While this route would not be the recommended route to school, it should be acknowledged that some pupils may still use this as a shortcut.

7.3 Upgrade Requirements

	004A	004B	004C
Carriageway	No upgrades proposed	This is NOT considered an appropriate route for travel to school.	This is NOT considered an appropriate route for travel to school.
Footway	Required: continuous footway at premises on Abbotswell Road Required: Formalised link to path from West Tullos Road to Abbotswell Crescent		
Cycle Facilities	<i>Desirable: continuous dedicated cycle facilities along route</i>		
Crossings	No upgrades proposed		
Lighting	No upgrades proposed		

7.4 Public Transport

The walk distance from Torry to the proposed Academy site would vary between 1.7 and 3.1 miles depending on place of residence and location of the school entrance.

On current estimates around 390 pupils will travel between Torry and the new Academy each day.

Should Redmoss Road be used as an access to the school (which is anticipated), there is a safe walking route (specifically route 004A) of less than three miles for all residences in the catchment area.

However if Wellington Circle is the only access to the Academy site, a small number of properties furthest north and east will be outwith 3.0 miles walk distance via route 004A. It is therefore anticipated that Aberdeen City Council would have to consider alternative transport arrangements for those pupils living in the parts of Torry furthest from the Academy site.

Capabilities on project:
Transportation

The Council's "Guide to School Travel Plans" highlights the need to ensure the journey to school is "pleasant" as well as safe, when aiming to encourage sustainable travel choices.

The walk from Torry to Bobby Calder Park is typically uphill and, following route 004A, involves a long climb on Abbotswell Crescent on the journey towards school. The walk will take longer and require more effort than a 3.0 mile journey on gentler terrain.

Aberdeen City Council should also consider the appropriateness of 390 pupils potentially walking to school in all conditions (potentially walking for an hour to reach school, regardless of weather conditions). This may raise safety concerns specifically relating to the health and wellbeing of pupils.

In mid winter, sunrise in Aberdeen is as late as 08:45 and sunset as early 15:30; meaning some pupils will have to walk to and from school in darkness, with those living furthest away most often required to walk in the dark and for the longest time.

Accordingly, while a safe route of less than 3.0 miles does exist for the majority of the population of Torry via route 004A along Abbotswell Road and Abbotswell Crescent, Aberdeen City Council should nevertheless consider the provision of bus services, in a similar manner to established practice of pupils of Cove travelling to the current Kincorth Academy.

Costs to the Council for the provision of a school bus service for all pupils travelling from Torry have been estimated at current (2013) prices. Table 7.1 shows the anticipated costs to the Council and to school pupils of different bus provision options.

If the Council tenders the bus service, offering pupils free transport, estimated costs per annum are £39,000.00 per bus. If a de minimis arrangement is made with the bus operator and pupils pay the travel costs, the Council will be required to pay an estimated £11,505.00 per bus, per annum. All calculations are based on travel for 195 school days a year.

The public transport options that have been considered for Torry pupils are:

- All pupils are provided with access to a bus service for which they must pay;
- All pupils are provided with a bus service with pupils living over 2.5miles from the Academy travelling free and the remaining pupils paying for their journey;
- All pupils are provided with a bus service with pupils living over 2miles from the Academy travelling free and the remaining pupils paying for their journey; and
- All pupils receive free public transport to school.

Capabilities on project:
Transportation

Table 7.1 – Torry Public Transport Options and Costs

	Tendered School Bus	De Minimis Arrangement with Bus Company	Estimated Cost to Council Per Annum (2013 prices)	Cost Per Pupil Per Annum (2013 prices)
1. Council Arranges Bus Service All Torry pupils pay fares for this service, similar to current Cove arrangement	None	1 x articulated bus + 3 x double decker buses	£46,020.00	390 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
2. Free School transport for Torry pupils living beyond 2.5 miles (est 80 pupils) + bus service arranged for all other Torry Pupils	1 x double decker bus	2 x articulated buses + 1 double decker bus	£73,515.00	80 pupils travel free 310 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
3. Free School Transport for Torry Pupils living beyond 2 miles (est 330 pupils) + bus service arranged for all other Torry Pupils	2 x articulated buses + 1 double decker bus	1 x double decker bus	£128,505.00	330 pupils free 60 pupils pay either £321 pa (under 16s) or £486 pa (over 16s)
4. Free School Transport for All Torry Pupils	1 x articulated bus + 3 x double decker buses	None	£156,000.00	None

1. Assumed capacity of 125 for articulated bus, 90 for double decker bus.
2. Budgetary estimate of £200 per bus per day assumed for a tendered arrangement.
3. Current estimate of 390 pupils living in Torry to go to new Academy.
4. If ACC pursue options 2, 3 or 4 above, there are likely to be additional costs arising from claims for free school transport from other school catchments within Aberdeen.

Provision of a bus service from Torry (similar to the current provision for those travelling to Kincorth Academy from Cove) would cost the Council £46,020.00, and pupils £321.00 or £486.00 per annum. Cost to the Council increases when all, or some, pupils receive free school transport.

7.5 Summary

Three walking routes to school from Torry have been considered and two have been assessed as unsuitable due to safety concerns.

A route via Abbotswell Road and Abbotswell Crescent is considered as safe and appropriate in line with Scottish Government and Aberdeen City Council guidelines, however it is noted that the walk distance for many pupils will be relatively long.

Public transport options should therefore be considered to support pupils in Torry accessing the new Academy site, similar to current established practice for pupils in Cove accessing Kincorth Academy.

8 Cost Estimates for Required and Desirable Proposals

8.1 Introduction

Chapters 4, 5, 6 and 7 have described the current conditions on routes to the new school site and, where practical, have proposed improvements required or desirable to create appropriate walking (and cycling) routes to school. Public transport provision has also been considered.

Within this Chapter, the required and desirable options are described in more detail and estimates of costs are provided.

This study provides an initial assessment of travel routes to the new Academy site, and provides outline details of potential interventions to ensure the safety and suitability of these routes. Based on this outline assessment, cost estimates have been developed to indicate the scale of financial implications associated with providing appropriate travel routes. Costs are estimated for the school opening year of 2016.

These estimates are based on the approximate dimensions of physical improvements such as path construction or signing, and typical unit rates, but have not been subject to detailed design and specification.

No land ownership surveys have been undertaken and there may be additional costs associated with land acquisition. Similarly sub-surface utilities have not been surveyed and the relocation of utilities may have further cost implications.

There would also be design and project management costs associated with each interventions, which may vary depending on the approach and procurement method used for implementation. Additional cost factors which have not been included are site supervision, temporary traffic management, and development or modification of Traffic Regulation Orders. Finally the cost estimates have not been subject to a factor of optimism bias, and are based on a predicted inflation rate to 2016 which is not guaranteed.

This advisory document provides an overview on areas which may require upgrading to meet walk to school standards. This document sets out an estimation of required work to support the new Academy which will be subject to a planning application and will require a supportive formal Transport Assessment to be submitted. The final scope of works required would be agreed with the local authority following post submission discussions of the Transport Assessment. A Travel Plan for the school would be a condition of planning approval.

8.2 001A: Site Access Redmoss Road

001A-1 Required: Carriageway widening Redmoss Road

Widening Redmoss Road from the current edge of the residential area, for around 500m south. The existing carriageway is around 5.0m in width and a single carriageway of 7.3m should be provided, including replacement of the existing surfacing.

Estimated cost including streetlighting: £442,000

001A-2 Required: 20mph speed limit past Academy site

A 20mph speed limit on Redmoss Road from West Tullos Road to the Academy site, and adjacent residential streets.

Requires Traffic Regulation Orders, statutory consultation and traffic calming.

Estimated cost: £25,000

001A-3 Required: high quality and continuous footway from existing paths to Academy entrance.

A 3.0m wide (at least) path should be constructed for shared use by pedestrians and cyclists, for a distance of around 500m from Redmoss Road residences to the new Academy site.

Estimated cost including street lighting: £125,000.

Capabilities on project:
Transportation

001A-4 Required: Clear waymarking of recommended route

The routes assessed as safe and appropriate should be communicated to pupils in at least the following two ways:

- Information provided to parents and pupils including leaflets, classroom sessions and guided walks along the safe routes; and
- Consistent signposting and visual reinforcement (such as thermoplastic coloured symbols).

Estimated cost (signing and surface markings only): £5,000

This should be applied across all appropriate routes to school.

001A-5 Required: Existing street lighting should be extended to the Academy access.

Covered in option 001A-3.

001A-6 Desirable: Segregated cycling and pedestrian paths

A 2.0m pedestrian footpath and a 3.0m cycleway, separated by a kerb, should be constructed on Redmoss Road south of the new Academy site, to encourage walking and cycling to school and more generally in the local area.

As a standalone path section this route will have limited value for cycling at present however it would form part of a coherent wider network continuing south on Redmoss Road and into the new development site at Loirston when this is developed.

The estimated cost is additional to the shared path noted above as 'Required'

Estimated cost: £125,000

8.3 001B: Site Access Wellington Circle

001B-1 Required: Signal controlled crossings of Wellington Circle and Makro entrance

A signal controlled crossing (puffin or toucan) should be constructed across Wellington Circle (at point 3 in Figure 4.2) at an estimated cost of £15,000. Crossing of the Makro entrance (point 2, Figure 4.2) should also be improved. This should be assessed during the Transport Assessment process.

Estimated cost: up to £30,000

001B-2 Required: Speed limit reduced to 20mph to improve safety.

A 20mph speed limit on Wellington Circle.

Requires Traffic Regulation Orders, statutory consultation and traffic calming.

Estimated cost: £25,000

Capabilities on project:
Transportation

8.4 002A: From Charleston (South Cove) via Wellington Circle

002A-1 Required: new pedestrian and cycle path at Old Wellington Road

A new path should be constructed for a distance of approximately 150m on Old Wellington Road, passing commercial premises with on-street and off-street parking. The most appropriate solution would be the construction of a path on the east side of the road. This would require negotiation with the landowner and relocation of parking (for example to the west side of the road).

Estimated cost: £26,000. This does not include land costs or service diversions.

002A -2 Required: signal controlled (toucan) crossing of Souterhead Roundabout (Wellington Road South arm)

The cost of toucan crossings on both carriageways of Wellington Road, south of Souterhead Roundabout, is estimated below, however it seems likely that this would be implemented as part of a wider junction reconfiguration.

Estimated costs: £30,000

002A-3 Possible Alternative: grade separated crossing of Souterhead Roundabout

A grade separated crossing would be an expensive intervention but would remove the potential for conflict between pedestrians/cyclists and vehicles on the roundabout.

A crossing to the south of the roundabout would require approximately 65m span; a crossing over the centre of the roundabout would be considerably longer.

Estimated costs: £1,000,000

8.5 002B: From Cove via Langdykes Road

002B-1 Required: signal controlled (toucan) crossing of Souterhead Roundabout (Wellington Road South arm)

Identical to 002A -2.

002B-2 Possible Alternative: grade separated crossing of Souterhead Roundabout

Identical to 002A-3.

002B-3 Desirable: widen paths on Langdykes Road to accommodate shared use by large volumes of pedestrians and cyclists

Widen existing path to (at least) 3.0m to Strathburn Street (at least) to accommodate both cyclists and pedestrians. Approximately 1.5m widening over 170m distance.

Estimated costs: £15,000

Capabilities on project:
Transportation

002B -4 Signal controlled (toucan) crossings of Souterhead Roundabout (Langdykes Road and Wellington Road South arms)

The cost of toucan crossings on both carriageways of Langdykes Road, and both carriageways of Wellington Road south of Souterhead Roundabout, is estimated below, however it seems likely that this would be implemented as part of a wider junction reconfiguration.

Estimated costs: £45,000

8.6 002C: From Cove via Souterhead Road

002C-1 Required: Improve Souterhead Road crossing; pedestrian refuge island at minimum.

Estimated costs: £5,000

002C-2 Required: Additional lighting between Wellington Road and Redmoss Avenue

Installation of two new lighting columns.

Estimated costs: £7,500

002C-3 Desirable: 20mph speed limit on Redmoss Avenue

Likely to be implemented as part of a wider area scheme; requires traffic orders, consultation and physical measures.

Estimated costs: £10,000

8.7 003A: From Kincorth via Nigg Way

003A-1 Required: path upgrades within Loirston Country Park to improve surfacing and drainage

Over a distance of approximately 1,600m, the existing path should be resurfaced to provide a smooth and consistent surface for pedestrians and cyclists, minimising gradients where possible and ensuring good drainage.

Street lighting should be provided along the path.

Estimated cost (including street lighting): £200,000

8.8 003B: From Kincorth via Core Path 82

003B-1 Required: Formalise link path from Boyd Orr Avenue

Over a distance of approximately 60m, a 3.0m wide path should be constructed for shared use by pedestrians and cyclists.

This proposal would benefit the Loirston development site as well as providing a walking/cycling route for some pupils from Kincorth. The path should be provided as part of the wider development proposals. An alternative route (003A) is available should this path not be improved by the school opening date.

Estimated cost: £10,000

Capabilities on project:
Transportation

003B-2 Required: Core Path 82 requires resurfacing and drainage improvements

Over approximately 550m, the path requires resurfacing to a 3.0m width for shared use by pedestrians and cyclists. Additional width and/or higher standard of path surfacing may be required to service local landowner access. Street lighting should be provided.

This proposal would benefit the Loirston development site as well as providing a walking/cycling route for some pupils from Kincorth. The path should be provided as part of the wider development proposals. An alternative route (003A) is available should this path not be improved by the school opening date.

Estimated cost: £75,000

003B-3 Required: New path on Redmoss Road south of school site

A 3.0m wide (at least) path should be constructed for shared use by pedestrians and cyclists, for a distance of around 700m from south of the new Academy site. Street lighting should be provided.

This proposal would benefit the Loirston development site as well as providing a walking route for some pupils from Kincorth. The path should be provided as part of the development proposals. An alternative route (003A) is available should this path not be improved by the school opening date.

Estimated cost: £145,000

003B-4 Desirable: fully segregated cycle route on Redmoss Road

A 2.0m pedestrian footpath and a 3.0m cycleway, separated by a kerb, should be constructed on Redmoss Road south of the new school site, to encourage walking and cycling to school and more generally in the local area.

This proposal would benefit the Loirston development site as well as providing a walking/ cycling route for some pupils from Kincorth. The path should be provided as part of the development proposals. An alternative route (003A) is available should this path not be improved by the school opening date.

The estimated cost is additional to the shared path noted above as 'Required'

Estimated cost: £145,000

8.9 003C: From Kincorth via Abbotswell Crescent

003C-1 Desirable: Upgraded crossing point at Arbroath Way to provide pedestrian priority.

An improved crossing could be used to provide increased pedestrian priority across the busiest of the side roads adjoining Abbotswell Crescent. The details should be confirmed as part of a Transport Assessment for the Academy site.

Estimated cost: £10,000

Capabilities on project:
Transportation

003C-2 Desirable: widen footpath on Abbotswell Crescent

The path on the northern section of Abbotswell Crescent (constrained by a high wall to the west) could be widened by around 1.0m to provide more space for potentially large numbers of pupils walking on this route.

This would impact on the carriageway width and it may be necessary to realign the eastern kerbline by 1.0m particularly to allow two buses to pass.

This will add cost and complexity, the estimate below is an initial cost for 1.0m path widening and 1.0m carriageway widening.

Estimated cost: £44,000

8.10 004A: From Torry via Abbotswell Road and Abbotswell Crescent

004A-1 Required: pedestrian priority at premises on Abbotswell Road



The footpath on the north side of Abbotswell Road is discontinued past premises at number 34 due to two wide accesses side by side (see above left).

It is recommended that coloured surfacing is laid across the accesses to highlight the presence of a pedestrian route; this approach could also be applied across other accesses on Abbotswell Road (above right).

Estimated cost: £5,000

Capabilities on project:
Transportation

004A-2 Formalised path from West Tullos Road to Abbotswell Crescent



Formalise the existing desire line (above) from toucan crossing of West Tullos Road to residential Street at Abbotswell Crescent, construction of a 3.0m wide path over a 30m distance, with dropped kerbs to facilitate crossing to the west side of Abbotswell Crescent.

Estimated cost: £5,500

Further interventions as part of route 004A are duplicated with Options 003C on Abbotswell Crescent (above).

8.11 004B / 004C

Not considered safe or appropriate routes for school travel without significant re-engineering of road and path corridors; therefore no cost estimates have been provided.

8.12 Public Transport

Cove – Current public transport provision costs the Council circa £34,515.00 pa to provide through continuation of the current de-minimus arrangement with First Aberdeen, based on three articulated buses for 195 school days. Given the relocation of the school, a new school entrance at Wellington Circle, and potential changes to the current commercial network, it is likely that the demand / justification for this level of bus provision for Cove to the new Academy will diminish during the planning period for the new school.

Torry – There would appear to be strong justification, and demand for the provision of a bus service from Torry to the new Academy site, similar to the arrangement currently provided between Cove and Kincorth Academy. Final level of bus provision would depend on the number of pupils travelling, but at least 3 articulated buses would be required to serve the new Academy from Torry, with costs being circa £34,515.00 pa. to the Council. This assumes pupils would pay for tickets to use the service.

Overall, **maximum costs** for both Cove (3 buses) and Torry (4 buses) likely to be £80,535.00 pa with all pupils paying for tickets. Overall, **most likely costs** are for 4 buses from Torry at £46,020.00 pa, assuming no requirement for buses from Cove, and all pupils paying for tickets.

8.13 Summary Table of Costs

The estimated costs for required and desirable route interventions, as described in detail above, have been summarised in Tables 8.1 and 8.2. The estimated total for required work along the assessed routes is £1,161,000.00. Desirable work to enhance the comfort and suitability of the route for walking to school will cost an additional £349,000.00. The estimated total cost for all suggested work along the assessed routes is £1,650,000.00. A number of the proposed interventions may be included within existing proposed development applications. Provision of buses for pupils travelling from Torry to the new Academy would cost a

Capabilities on project:
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maximum of £46,020.00 per annum for buses with holding capacity for all pupils travelling from Torry. This figure assumes, in line with Aberdeen City school transport policy, that pupils will pay for this service. Summary bus costs per annum are noted in Table 8.3.

Table 8.1 – Required Route Interventions Costs Summary

Route	No.	Work	Cost Estimate
Site Access			
001A	1	Carriageway widening Redmoss Road for 500m, including streetlighting	£442,000.00
	2	20mph speed limit and associated traffic management at school entrance	£25,000.00
	3	High quality & continuous footway from existing paths to school entrance, 3.0m wide over 500m length, with new lighting columns	£125,000.00
	4	Clear waymarking of recommended route	£5,000.00
001B	1	Signal controlled crossings of Wellington Circle and Makro entrance	£30,000.00
	2	Speed limit reduced to 20mph and associated traffic management at school entrance	£25,000.00
From Cove			
002A	1	New pedestrian and cycle path at Old Wellington Road, 3.0m over 150m	£26,000.00
	2	Signal controlled crossing of Souterhead Roundabout (Wellington Road South arm)	£30,000.00
002C	1	Improve Souterhead Road crossing e.g. pedestrian refuge	£5,000.00
	2	Additional lighting between Wellington Road and Redmoss Avenue	£7,500.00
From Kincorth			
003A	1	Path upgrades to improve surfacing and drainage on Nigg Way, 1600m length, with streetlighting	£200,000.00
003B	1	Formalise link path from Boyd Orr Avenue (3.0m wide by 60m)	£10,000.00
	2	Resurfacing and drainage improvements to Core Path 82, 3.0m wide for 550m, with streetlighting	£75,000.00
	3	New path on Redmoss Road south of school site, 3.0m over 700m	£145,000.00
From Torry			
004A	1	Pedestrian priority at premises on Abbotswell Road	£5,000.00
	2	Formalise path from West Tullos Road to Abbotswell Crescent, 3.0m over 30m, with dropped kerbs on Abbotswell Crescent	£5,500.00
Total			£1,161,000.00

Capabilities on project:
Transportation

Table 8.2 – Desirable Route Interventions Costs Summary

Route	No.	Work	Cost Estimate
Site Access			
001A	5	Segregated cycling and pedestrian paths (3.0m and 2.0m wide over 500m length - cost is additional to providing shared facility)	£125,000.00
From Cove			
002B	1	Widen paths on Langdykes Road, 1.5m widening over 170m	£15,000.00
002C	3	20mph speed limit on Redmoss Avenue	£10,000.00
From Kincorth			
003B	4	Fully segregated cycle route on Redmoss Road (3.0m and 2.0m wide over 700m length - cost additional to providing shared facility)	£145,000.00
003C	1	Upgraded crossing point at Arbroath Way	£10,000.00
	2	Widen footpath on Abbotswell Crescent, 1.0m widening with 1.0m carriageway widening to other side, over a 200m distance.	£44,000.00
Total			£349,000

Table 8.3 – Bus provision Costs Summary

Requirement	Cost to Council
Additional bus provision, Torry to New Academy where all pupils pay for their tickets (4 buses).	£46,020.00 pa.
Current bus provision, Cove to New Academy (3 buses) – depending on build-out of new developments, and final configuration of school entrances – may reduce to £0 or £11,505.00 pa.	£34,515.00 pa.

9 Key Findings & Recommendations

9.1 Key Findings

1. Routes that accord with Aberdeen City Council's school travel policy exist to the proposed site from each community, although interventions are required at a number of crossing points.
2. Redmoss Road is considered unsuitable in its current form to safely cater for the potential number of pedestrians, parental pick-up / drop off, bus movements, and residential parking. There are limited options for significantly altering this situation within the existing built up area.
3. Wellington Circle in its current form is not suitable as a walking route to school due to uncontrolled crossing points. Although with improvements, would form a suitable vehicular entrance to the school.
4. There are a number of alternative, shorter routes between each community and the Academy site, which are not considered to accord with the school transport policy, but which pupils may nevertheless choose to use (for example the route from Torry via Greenbank Road).
5. Current public transport arrangements for Cove could be mirrored for Torry, to mitigate the accessibility impact of the new Academy location. However, this would not necessarily mitigate the social inclusion impact for this community, due to requirement for pupils to pay fares.
6. A direct access to the Academy from Wellington Circle, and the associated provision of safe routes to Cove potentially removes the rationale for the continued provision of specific service buses from Cove.

9.2 Supporting measures

Subject to implementation of the improvements described in this report, safe walking routes to school can be developed from all parts of the catchment area. For the area most distant from the school (Torry), bus services should also be provided.

These measures should also be supported by an extensive information campaign to encourage walking, cycling (where appropriate) and bus travel to school. This will benefit pupils and local residents through a reduction in vehicle trips to the Academy site, benefit the health of pupils (increased physical activity and reduced exposure to pollution), and form positive travel behaviour habits which will continue into adult life.

Prior to the Academy opening, pupils and parents should be provided with information about options for travel to school, including the benefits of choosing active and sustainable travel modes. This information can be provided in a number of ways including leaflets and interactive workshop sessions. Guided walks along the recommended safe routes should also be organised in advance of the Academy opening. Similar activities should be undertaken for the new intake of pupils attending the school each year.

The conditions for travel to school should remain under review, for example by consultation with similar pupil groups engaged for the production of this report.

As noted elsewhere in the report, the identified appropriate school travel routes should be clearly waymarked for example using signing and thermoplastic surface markings. This way-marking would indicate for example a route which minimises the number of crossing points compared to walking on the opposite side of the road.

9.3 Conclusions

The development of a new Academy at the Bobby Calder Park site, to replace Kincorth and Torry Academies, will have mixed consequences for travel to school for pupils from different areas.

Capabilities on project:
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Some pupils will have a shorter and easier journey to school than they do at present, while others will have considerably further to travel.

This report has described the options for travel to school by different modes from the various parts of the catchment area, highlighting the interventions required to provide a safe and appropriate travel to school environment which will ensure the educational benefits arising from the new school are not compromised by insufficient transport arrangements.

This is an advisory document which sets out an estimation of required work to support the new Academy which will be subject to a planning application and will require a supportive formal Transport Assessment to be submitted. The final scope of works required would be agreed with the local authority following post submission discussions of the Transport Assessment. A Travel Plan for the school would typically be a condition of planning approval.

Capabilities on project:
Transportation

Appendices

Appendix A	Extracts from <i>Proposal for a New Secondary School to Replace Torry and Kincorth Academies SITE APPRAISALS (JANUARY 2013)</i>
Appendix B	School Consultations
Appendix C	Photo Record

Capabilities on project:
Transportation

Appendix A

APPENDIX A

Extracts from “*Proposal for a New Secondary School to Replace Torry and Kincorth Academies SITE APPRAISALS*” (Aberdeen City Council, January 2013)

The site is within 3 miles walking distance of the majority of residences within the catchment area.

The existing main vehicular access to the site is through the Balmoral Business Park via Wellington Circle which adjoins the A956 Wellington Road at a roundabout. This access is on the east side of the site. A more suitable route could be established in the future as part of the overall Loirston development.

Wellington Road provides good vehicular access to the other areas within the catchment. An alternative vehicular access route is on the west of the site via Redmoss Road. This is a narrow road which passes through a residential area and which is unsuitable for a large volume of traffic. Footways on the Wellington Road are relatively wide.

Pedestrian route for a large number of pupils requires the crossing of Wellington Road. The main pedestrian route is also through a Business Park with related commercial and HGV traffic. There are no footways on Redmoss Road which would not currently be suitable as a high volume pedestrian route.

Wellington Circle has no waiting restrictions in place.

Site is on the south west edge of the existing catchment area which increases the travel distance for the majority of pupils.

Public transport links are poor with only the FirstAberdeen Service No. 3 available on Wellington Road (0.3 miles) giving access to parts of Cove, Tullos, Torry and the City Centre. The Service No. 18 service from the Gateway Business centre and Redmoss through Kincorth to the City Centre also stops on Wellington Road.

Site meets local agreements and policies of Education, Culture and Sport service, including maximum three miles travelling distance from the majority of the zone.

Maximum travelling distances

- to south east - 2.64 miles
- to west - 2.49 miles
- to north east - 2.91 miles

Some children and young people will require to travel a significant distance to reach the site. Consideration should be given to working with local bus operators to provide bus services at the beginning and end of the school day.

All requirements Safe Routes to Schools met for the majority of zoned pupils. This will involve a detailed evaluation of the routes children and young people take from their homes to the site.

Capabilities on project:
Transportation

Appendix B

Abbotswell Primary School Pupil Consultation, 20/06/13

Consultation with 14 pupils took place in Abbotswell Primary, Kincorth, between 9 and 10.30am on 20th June 2013.

2 pupils were from P7, the rest from P5 and P6 with an even mix of males and females.

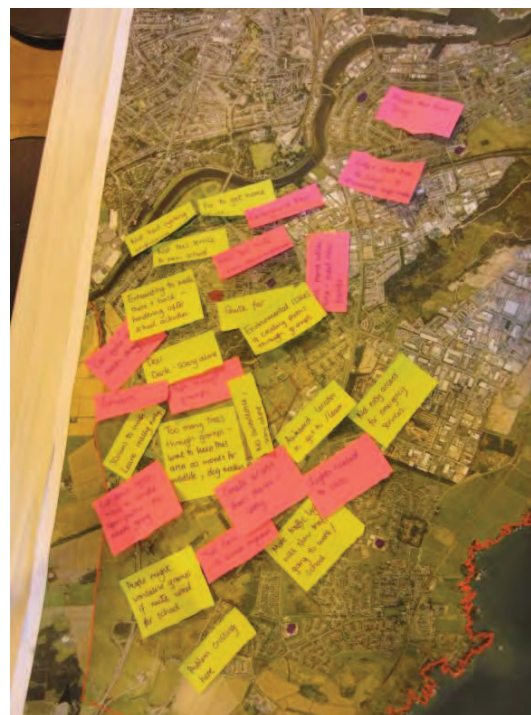
At present, most pupils walked to school with some taking their bikes on occasion. Many of the pupils received a lift by car at least once a week (their parent dropped them on their way to work) or when the weather was bad.

Thinking about travel to the proposed new academy, many pupils felt they would get a lift or take a bus although they mostly felt the distance could be walked in a reasonable time for most pupils within the Kincorth area.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Quite far to travel to the new school, approximately 30 minute walk from many areas in Kincorth. • Having to wake up earlier to travel to school. Further to travel than current situation. • Main road (Wellington Road) is very busy with traffic and can be dangerous for those having to travel along it. • Routes through the country park can be dangerous – lots of deer there. • Paths through the country park are uneven and you might trip. • Many 'paths' are not real – just mud paths that people have created. Possibility of getting lost. • People could easily hide in the country park area, stranger danger and fears of abduction. 	<ul style="list-style-type: none"> • Lighting provided within the country park area. • New signposts to show clearly the route to school along the safe paths. • Create a new, safer path through the country park. • Put fencing over the unsuitable paths to block them off. • Create more crossings at Souterhead roundabout to make access to the school from Wellington Circle easier. • Later school start time to accommodate the earlier rise people will have to get to school on time. • Underground railway to avoid traffic. • Create an access to the new school from behind Makro. • Cutting down some of the trees in the country park will help to create new paths

	<ul style="list-style-type: none"> • Where will the new school entrance be? • Dark at night / in winter walking through the country park. • Scary to walk through the country park alone, there's no surveillance. • Will be exhausting to walk to school and back every day which may hinder involvement in after school activities. • Environmental implications of creating new paths through the country park – want to conserve the woodland. • Site does not have an easy access route – awkward to get to for emergency services too. • Problem crossing Wellington Road South of Souterhead roundabout – only one crossing point. • The country park may be vandalised if people start using it to travel to school. 	so pupils can see the clear route to school.
Cycling	<ul style="list-style-type: none"> • Not had cycle proficiency training to lacking confidence to travel on roads. 	<ul style="list-style-type: none"> • Some felt okay cycling on roads to school.
Bus	<ul style="list-style-type: none"> • Expensive to take the bus every day. • There's not a suitable bus service to the new school. 	<ul style="list-style-type: none"> • Cheap bus travel for school pupils. • Provide school travel bus passes for school travel only. • A new school bus providing a direct route to the new school. • A bus only road / entrance to the school. • Bus for people from Torry. • New bus route to serve most streets in Kincorth to the new school.

		<ul style="list-style-type: none"> • Provide a new school bus service which picks up from the whole catchment area.
Car	<ul style="list-style-type: none"> • A lot of traffic congesting the road nearby the school – likely to be late if getting a lift to school. • If more crossing points are provided, traffic going to the new school or work will be slowed down further. 	<ul style="list-style-type: none"> • Provide early morning breakfast club so pupils can be dropped off early before traffic rush.



Charleston Primary School Consultation
10th June 2013

Consultation with 10 pupils – Primary 6, aged 10 / 11

Current travel to primary school

A mix of walking, car and cycling. Evidence of good bike / scooter use to travel – full bike racks, children keen on cycling, done cycling proficiency & own bikes.

Future travel to proposed new Academy

- Assumption of taking bus / car
- Perceived to be far
- With further thought, 1.5 mile / 30 minute walk seems OK.
- Generally positive

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Crossing busy dual carriageway • Crossing the roundabout – very busy • Stranger danger, unsure of safety of walking along main road / through industrial area (Macro) • Unsure of crossing points • Generally unsure of best route to take • Uneven pavements in areas around Cove • Stranger danger, unknown areas • Lots of bushes along route? 	<ul style="list-style-type: none"> • Bridge provision for crossing road • Adequate toucan / pelican crossings at right places – especially on main road • Ensure general area is clean (bus stops etc are graffiti free) and paths are well lit to feel safe on route • Routes to be well sign posted / advertised – map provision etc prior to school opening • Sports facilities / food services for lunch located near school to minimise travel requirements. • Pavement improvements / levelling out to ensure safer travel.

Bus	<ul style="list-style-type: none"> • Where would the bus stops be? • Where might they get the bus from – home pick up? • Cost of travelling by bus • Will the bus be quicker than other options? 	<ul style="list-style-type: none"> • Bus pass / subsidised school transport • Bus stop close to the school, with appropriate, safe crossing points for access • Bus lanes in operation to ensure speedy journey • Potential for home / collective pick up points within the community? • A single bus route for all pupils to the school so changing buses / waiting for other services is not required.
Cycling	<ul style="list-style-type: none"> • Safety at the main road • Crossing points 	<ul style="list-style-type: none"> • Ensure clear, well maintained cycle pathways are provided • Safe crossing points provided as for pedestrians
Car	<ul style="list-style-type: none"> • Car park / drop off provision? 	

Kincorth Academy Pupil Consultation 13/6/13

Pupil consultation with 7 pupils from Kincorth Academy took place from 9.30am to 11am on 13th June. Pupils involved were representatives from the Pupil Council and included 2nd, 3rd, 5th and 6th years, 2 males and 5 females.

Of those involved, 2 live in Kincorth and 5 in Cove. Those from Cove all travelled to Kincorth Academy by school bus which they pay for. Those in Kincorth walked or took the car.

The pupils from Cove travelling to the Academy by bus were satisfied with the bus provision but dismayed at the discontinuation of the number 21 First bus service. Issues with travel by school bus included possibility of missing the arranged buses and difficulty getting to / from school at unconventional times, for example during free periods or following after school activities. In such cases, pupils had to stay in school when others had the possibility of going home or walk or arrange another method of travel.

Pupils who stay in Cove agreed they would be happy to walk the distance to the new Academy location. Those who live in Kincorth said they would be likely to get a lift (from North end of Kincorth) or walk along country paths (From Boyd Orr Avenue in the South west)

	Issues	Solutions
Walking	<p><i>From Cove</i></p> <ul style="list-style-type: none"> For those travelling from Cove, crossing the main road was a concern. Lack of pedestrian crossings at roundabout leaving Cove. Traffic lights at exit from Cove on the roundabout are only part time signals/ If walking from Farm Road through Charleston and along Wellington Road to the new roundabout, can take a long time to get right around the roundabout. <p><i>From Kincorth</i></p> <ul style="list-style-type: none"> For pupils walking from Kincorth, the quickest route to the proposed site was believed to be across the country park where concerns over the state of the paths exist. Paths can be muddy, steep, uneven. Many paths are uphill and icy in winter. 	<ul style="list-style-type: none"> Improved traffic light system to aid crossing Wellington Road / the roundabout. Definite need for pedestrian crossing on exit from Cove at the roundabout. Pelican crossings to favour pedestrians – more time to cross and less time to wait. Lights along pathways in Loirston Country park are required – to feel safer walking home at nights and in winter especially. Improved path surfaces within the country park to overcome muddiness. Improved school catering facilities initially could overcome the need for travel to shops at lunchtime. Better pavement maintenance along Redmoss Road and extension of pavement provision.

	<ul style="list-style-type: none"> • The park area can be very dark, described as scary especially in winter or at night when there is no light. • Most pupils had travelled through here quite happily for recreational purposes, on foot or on bikes but all said they wouldn't go through alone. • A further walking route, more suitable for those in South West Kincorth goes from Boyd Orr Avenue up a country path alongside the caravan park and Loirston country park to meet Redmoss Road. This track is also uneven with loose stones and unlit. Along Redmoss Road to the proposed site, there are no pedestrian footpaths. • Pavements can be rough and uneven, e.g. along redmoss Road. • Lack of pavements, e.g. along Redmoss Road to proposed site. <p>Generally</p> <ul style="list-style-type: none"> • Too far to any shops at lunch time. • Too far to walk to proposed site from Torry 	<ul style="list-style-type: none"> • Use Abbotswell Crescent as an alternative route to through the country park.
Cycling	<ul style="list-style-type: none"> • Similar issues to above, routes are uneven and dark for cyclists. • Steep paths put people off using their bike. • Feel unsafe cycling next to fast moving lorries on Wellington Road 	<ul style="list-style-type: none"> • Good cycle storage facilities required at the school – bike lockers perhaps, to encourage more people to cycle.
Bus	<ul style="list-style-type: none"> • Distance from Torry – seems far and unfair. • Concerns inaccurate bus times are presented at stops. 	<ul style="list-style-type: none"> • The route 3 First bus can provide an okay service between Torry and the proposed site – this service could be extended to cover Tullos Way also. • Possibility of the number 18 being re-routed to cover more of Kincorth as this service currently stops at the top of Abbotswell Crescent, near the bottom of

		<p>Redmoss Road.</p> <ul style="list-style-type: none"> • Possibility of the number 18 service continuing further up Redmoss Road to the proposed site. • Improved bus stop services – ensuring all times are accurate at the stops and shelters are clean etc.
Car	<ul style="list-style-type: none"> • Quite a far distance for some so many felt they would get a lift to the proposed site. 	

Kirkhill Primary School Pupil Consultation 20/06/13

Consultation with 20 pupils from Kirkhill Primary (P5, 6 and 7) took place between 1.30 and 3pm on 20th June 2013.

Pupils from Kirkhill travel to school mostly on foot, some took their bike some days and some received a lift from their parents on their way to work.

To the new academy, most said they would walk as it was not too far. Some suggested a bus route round Kincorth would be good and they would use that and many thought they would get a lift at least part of the way.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Unsure which route would be best. • Not enough crossing points along Wellington Road. • Friction / fights between pupils from different communities on the walk to school – would feel unsafe. • Drugs issues in country park – stops people using the area at all. • Paths in the country park are uneven and unsuitable for walk to school. • No lights in the country park – very dark area. • Foxes / deer in the country park – scary. • Would take too long to walk up Loirston Hill to the new school. • Quadbikes often use the country park area. • Cars travel fast up Redmoss Road, dangerous to cross sometimes. • Pavements are narrow up Redmoss Road. • Within Kincorth some streets are busy – Cairngorm Drive. Only one zebra crossing at the Spar within the whole area. • Stranger danger. 	<ul style="list-style-type: none"> • Bridge over the Wellington road – could save lives. • Lollypop ladies on Wellington Road to help people cross safely. • Shortcut through the country park will reduce travel time. • New paths created through the country park. • Lights in the country park area. • Create new, wider pavements up Redmoss Road, important to retain wide road space too though, for buses etc. • Need more crossing points over Redmoss Road – zebra crossings could help. • Speed bumps up Redmoss Road to slow traffic. • Sign posts and footprints painted on the pavements could help indicate the suitable routes to school.

	<ul style="list-style-type: none"> Only places for lunch are Burger King – quite far to go home. 	
Cycling		
Bus	<ul style="list-style-type: none"> Wary of using public transport – full of strangers. No bus lanes – likely to be late as bus will get stuck in traffic. Unfair for people in Torry to have to pay for a bus. 	<ul style="list-style-type: none"> Free shuttle bus at least part of the way to by-pass Wellington Road. Provide separate buses from each of the areas to the new school. Free bus travel for all school kids. Feel safer in a bus than walking to school.
Car	<ul style="list-style-type: none"> Road congestion means might be late if you take the car to the new school. 	

Loirston Primary School Consultation 13/06/13

Pupil consultation with 22 pupils including representatives from P3-P7, the Eco Group and Pupil Council took place at Loirston Primary on 13th June from 1.30pm-3pm.

Most of the pupils live around Loirston, some South Cove near Charleston Primary, one at Redmoss and one in Torry. For many of the younger pupils, concerns related to walking / travelling *generally* though most had a good understanding of the proposal, the whereabouts of the site and thus issues / solutions along the possible travel routes.

At present, the children travelled to Loirston Primary by a variety of transport methods, most walked, at least some of the time, many cycled and some got a lift / got a lift part way then walked the rest.

For travelling to the new academy site, most pupils felt walking would be the best option. With cycling to Loirston being a popular option, many said they could cycle at least some days of the week to the new academy. Recreational cycling was popular amongst the children. Getting a lift by car was suggested by a few pupils. Most pupils indicated a combination of these travel options would suit them depending on weather. Most felt the new site was not too far away, consideration was given to the distance pupils from Torry might face in comparison.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Busy main road to cross, heavy and inconsiderate traffic. • Lack of lights at the roundabout make crossing the road here troublesome and time consuming. • Not so direct route. • Route through Loirston country park is scary at night, there are lots of deer too. • Not enough time for pedestrians to cross at pelican crossings. 	<ul style="list-style-type: none"> • New route for walking through new housing development (OP77) could shorten the route to school from Charleston. • More pelican / toucan crossings especially at the roundabout to make crossing safer and quicker. • Lower speed limits. • Lollypop lady to make crossing busy roads safer. • More zebra crossings • Slower traffic zones to make pedestrians feel safer. • Improved traffic signal timings to provide longer time for pedestrians to cross.
Cycling	<ul style="list-style-type: none"> • Fast moving traffic on A956 Wellington Road can be scary to cycle next to on the cycle path. • Crossing roads on bike is not always easy – not always dropped kerbs. 	<ul style="list-style-type: none"> • Widen cycle paths to create greater distance between road and cyclists. • Ensure greater consistency of cycle lanes along whole route.

	<ul style="list-style-type: none"> • Too far for people in Torry to cycle to proposed site. • Can be scary cycling on the road, feel you're going too slow. 	<ul style="list-style-type: none"> • Ensure dropped kerbs at crossing points. • Improved signs so motorists might be better aware and more considerate to cyclists • Separate cycle lanes away from busy traffic.
Bus	<ul style="list-style-type: none"> • Not far enough away to warrant taking the bus. • The route 3 through Cove could drop them close to the pathway from Wellington Road through to Redmoss Park. • Roads near the site are too narrow for buses. 	<ul style="list-style-type: none"> • Potential for buses to drop off at the school site rather than having to walk from designated bus stops. • School bus provision could be an option – like the school service that currently runs to Kincorth Academy – picking up / dropping off at school. • More buses running • School bus from Torry / Kincorth to the new school
Car	<ul style="list-style-type: none"> • Roads around Redmoss area / Wellington Road will get busier with travel to school traffic. 	

Torry Academy Pupil Consultation 17/06/13

Pupil consultation at Torry Academy involved consulting 9 pupils who were members of the Pupil Council, 8 male and 1 female from 2nd -4th year.

1 pupil lived in Portlethen and travelled to Torry Academy by Stagecoach bus on a daily basis. Another pupil travelled from the city centre to Torry academy by First bus. The others all lived in Torry and walked to school every day. One pupil did cycle to school but left his bike in a friend's garden rather than at the school to prevent vandalism.

Travel concerns are focussed around the distance pupils would have to travel to the proposed site at Bobby Calder Park. Concerns around the time taken to travel to school exist. The safety of the walk to school was a further concern.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Too far to walk, estimating times of an hour to school. • Greenwell Road (parallel to railway) can be busy to cross at times. • Time taken to walk may impact on participation in after school activities such as football training in Torry which can start at 4pm. • Even where pedestrian crossings exist over Wellington Road, e.g. at junction with Balnagask road, drivers sometimes don't pay attention so can still be dangerous to cross. • Where to go for lunch as too far to go home as many pupils do at present. • Safety problems around Loirston Loch. • Location is inconvenient for parents having to attend parents' evenings / meetings; they will also have further to travel to attend. • Pavements along Wellington Road are not very wide. • Road is very polluted for walking along every day. 	<ul style="list-style-type: none"> • Underpass beneath Wellington Road to make crossing safer. • Walking the safe route prior to the school opening so that pupils are familiar with the route they will take. • Abbotswell Crescent can provide a safer and possibly quicker route to the proposed site, avoiding Wellington Road. • Safe crossing point over Greenwell Road at junction to Wellington Road. • Creation of a new route through the Gramps which could provide a safer route to school. • Increase pupil's familiarity with the whole catchment area so pupils are aware of what facilities e.g. lunch shops are available in Kincorth, Cove etc. • AWPR might make Wellington Road quieter in the future. • Can visit shops such as Tesco on the way to school to buy lunch. • Pupils with an Accord card can receive discounted bus travel – this could be better advertised. • Walking through Altens may be safer than up Wellington Road.

Cycling	<ul style="list-style-type: none"> • Too far and uphill for cycling from Torry. 	<ul style="list-style-type: none"> • Good bike shelter provision to keep bikes at school safely.
Bus	<ul style="list-style-type: none"> • Buses move very slowly up Wellington Road – many stops. • Bus is too expensive for a return fare, especially for more than one child every day. 	<ul style="list-style-type: none"> • A new school bus route running through Torry and Kincorth to the proposed site. This could be subsidized based on income assessment.

Tullos Primary School Pupil Consultation, 20/06/13

12 pupils from P5 and P6 attended the pupil consultation between 11 and 12.30 on 20th June 2013. There was an even split of males and females.

Currently, pupils walked to the Primary School with one or two occasionally getting a lift by car.

To get to the new school, most pupils said they would get a bus though, mainly the boys, felt they would walk or even cycle. All recognised the walk to school could be quite long as most pupils lived near Tullos Primary, in the East of Torry.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> • Too far to walk. 40 minutes plus is too long to walk to school and back. • New site is very far away, especially for those travelling from Torry. • Would have to get up really early to travel to the school. • Wellington Road is busy with traffic and dangerous. • If you take the shortcut over the country park, may get lost. • Likely to be more accidents as pupils will run across Wellington Road. • High pollution levels along Wellington Road. • Not allowed to walk along Wellington Road at the moment due to busy traffic. • Not sure which route to take. 	<ul style="list-style-type: none"> • Need to provide signs directing the way to the new academy. • Safer (perhaps longer?) route along Abbotswell Road and up Abbotswell Crescent. • Provide lollypop ladies to help cross. • Need more crossing points across Wellington Road to prevent people running across. • Walking will keep you fit and healthy.
Cycling	<ul style="list-style-type: none"> • Cycling lanes are inadequate so would prevent people from cycling from Torry. 	<ul style="list-style-type: none"> • Cycling proficiency should be provided for all. • Cycling would be okay along Abbotswell Road – quite safe.
Bus	<ul style="list-style-type: none"> • If a bus was provided, would it be able to 	<ul style="list-style-type: none"> • Would need school buses to transport

	<p>pick everyone up? Too many people travelling from Torry – would need several buses.</p> <ul style="list-style-type: none"> • If you have a few siblings also going to the academy, bus travel will be very expensive • Problems relying on bus to travel to school – bus may be late / get held up in traffic congestion. 	<p>everyone to the school.</p> <ul style="list-style-type: none"> • Would use a school bus if the price was cheap and a student deal was on offer, otherwise would walk. • Walking may actually be quicker than the bus!
Car	<ul style="list-style-type: none"> • Difficult to get to the school without a car. • High traffic levels on Wellington Road and other roads – likely to get stuck in traffic on way to school and be late. 	

Walker Road Primary School Pupil Consultation 21/06/13

Consultation with 9 pupils from Walker Road Primary, Torry, took place on 21st June 2013 between 1.15 and 2.45pm. Pupils were from P5 and P6 and included a mix of males and females.

Currently, all pupils walked to school apart from one child who got a lift from out-with the catchment area on alternate weeks. Pupils mostly felt the distance to the new academy was too far to walk but felt that unless free transport was provided, they would have no option but to walk as bus fares could be expensive for families with several children travelling to the academy.

Pupils felt strongly that this site was unfair for pupils travelling from Torry as they would have much greater distances to travel to the site.

	Issues	Solutions
Walking	<ul style="list-style-type: none"> Location is unfair for pupils from Torry – much further to travel than those in Kincorth / Cove. Uncertainty over possible routes that avoid Wellington Road – might get lost. Route seems dangerous (Up Wellington Road) and pupils are unlikely to choose a safer route if they are running late – will use Wellington Road as the most direct route. Always accidents on Wellington Road. Dual carriageway and busy intersections – seems a very unsafe route to school. Fear of getting bullied on the way to school – people may get pushed onto the main road. Having to leave so early in the morning could mean meeting bad people on the way to school. Wellington Road seems dangerous because of the number of lorries, pupils are small and can be easily missed in comparison. Pavements are narrow and difficult to see in the snow. 	<ul style="list-style-type: none"> A later school start time could mean pupils can get up a bit later before the long walk to school. A new direct path to the school avoiding the main road should be created. (Pupils were unsure where this would go.) Need lots more pelican crossings and zebra crossings up Wellington Road. Underpasses to avoid crossing Wellington Road. Would be happier to walk if there was a safer route avoiding Wellington Road.
Cycling		<ul style="list-style-type: none"> If safe cycle routes existed people would use them.
Bus	<ul style="list-style-type: none"> Bus travel would be expensive every day. Public buses are full of strangers. 	<ul style="list-style-type: none"> School only buses provided through all the communities, for free.

	<ul style="list-style-type: none">• In bad traffic, buses could take a long time to reach the school.	<ul style="list-style-type: none">• Supply double decker buses for school travel to accommodate large volumes of pupils.• Would be good to have the option of getting the bus in wetter weather.
Car	<ul style="list-style-type: none">• Will take a long time to travel by car due to heavy traffic in the morning / after school.	

Capabilities on project:
Transportation

Appendix C

Appendix C

New School Site Access

001A Redmoss Road



Redmoss Road looking south towards proposed site (left of image)



Residential section of Redmoss Road looking south



Redmoss Road looking north towards West Tullos Road



Redmoss Road, looking south, from junction at Abbotswell Crescent

001B Wellington Circle



Crossing point over Wellington Circle entrance at Souterhead roundabout



Wellington Circle looking west towards proposed site



Roundabout at end of Wellington Circle, looking east



Proposed site looking west from Wellington Circle

Routes from Cove

002A From Charleston via Wellington Road



Lochinch Walk looking west towards Old Wellington Road



Old Wellington Road leading to Wellington Road



Old Wellington Road looking north to Wellington Road



Shared pedestrian / cycle facilities looking north on Wellington Road



Signalised crossing point over Wellington Road, looking north.



Wellington Road crossing point at Souterhead roundabout, looking west towards Wellington Circle



Looking south-west towards Souterhead roundabout
from Langdykes Road



Looking north-west across Souter Head Road exit
onto Souterhead roundabout



Looking north across Souter Head Road entrance
from Souterhead roundabout



Toucan crossing across Wellington Road, north of
Souterhead roundabout



Shared access / pedestrian route connecting northern Cove with Souter Head Road, looking north west towards Souter Head Road



Looking north west along pathway connecting Souter Head Road with Wellington Road



Signalised crossing point, looking north east over Wellington Road



From Wellington Road, pathway connecting to Redmoss Avenue

Routes from Kincorth

003A Nigg Way to Redmoss Road



Looking north from Nigg Way to Kincorth



Steps to Nigg Way from Tollohill Drive, Kincorth



Western stretch of Nigg Way with access from Slessor Drive to the right of image



Eastern stretch of Nigg Way looking west



Entrance to Nigg Way from car park off Abbotswell Crescent, looking west



Exit from Loirston Country Park onto Redmoss Walk



Pathway from Boyd Orr Avenue, Kincorth



Core Path 82 from Boyd Orr Avenue looking south east
towards Redmoss Road



Core path 82 through OP77 Loirston development site,
looking south east to Redmoss Road



Redmoss Road looking north east with proposed school site
to the distant right of image



Abbotswell Crescent (north end) looking south east



Abbotswell Crescent parallel to West Tullos Road looking south east



Abbotswell Crescent at Corthan Place, looking south east



Crossing point over Arbroath Way at junction with Abbotswell Crescent



Abbotswell Crescent looking north-west from junction at Redmoss Road



Abbotswell Crescent at Rosewood Avenue, looking north-west

Routes from Torry

004A Abbotswell Road and Abbotswell Crescent



Crossing point over Wellington Road, looking south west to Abbotswell Road



Abbotswell Road looking south west from Wellington Road



Combined pedestrian / cycleway along Abbotswell Road, looking south west



Toucan crossing over Abbotswell Road (west end)



Crossing point over West Tullos Road leading to Abbotswell Crescent



Pedestrian path desire line between West Tullos Road and Abbotswell Crescent

004B Wellington Road



Wellington Road at bridge looking south



Greenwell Road (entry to East Tullos Industrial Estate) at junction with Wellington Road looking north



Wellington Road near Altens Farm Road looking north



Wellington Road near Craigshaw Drive, looking south



Wellington Road looking south to Nigg roundabout



Pathway and crossing point over Abbotswell Crescent from West Tullos Road



Rail underpass from Kirkhill Place,
Torry, to Greenwell Road



Pathway connecting Greenwell Road
with Greenbank Crescent looking south



Route along Greenbank Crescent, through East Tullos
Industrial Estate



West along Greenbank Crescent, through East Tullos
Industrial Estate



Pathway through Loirston Country Park



Pathway from Loirston Country Park looking west to
Wellington Road

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12 September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT:	School Security Update
REPORT NUMBER:	ECS/13/062

1. PURPOSE OF REPORT

To update the Committee about ongoing work to improve school security.

2. RECOMMENDATION

It is recommended that the Committee notes the ongoing work to improve school security.

3. FINANCIAL IMPLICATIONS

There is currently a dedicated budget of £130,596 (in 2013/14), held within Education, Culture and Sport to fund small to medium School Security improvements. This budget is under considerable pressure, given the volume of work. In addition to this budget, school security improvements are incorporated into larger planned building projects, funded as part of the Condition and Suitability Programme or within the main non-housing Capital Programme.

4. OTHER IMPLICATIONS

Where physical improvement works in schools are identified, there are likely to be property implications, which would have to be discussed with colleagues within the Architects team and may be dependant on capacity to take on additional work.

Work in schools to address security issues will have implications for the Education, Culture and Sport Service Asset Management Plan, particularly in relation to the condition and suitability of these buildings.

5. BACKGROUND/ MAIN ISSUES

- 5.1 Since the Dunblane Primary School tragedy in March 1996, the safety and security of our school pupils and staff has been a major concern. Immediately following the incident the report by Lord Cullen made a series of recommendations for improving and managing school security, with the key object being to ensure pupil and staff safety.
- 5.2 At that time Aberdeen City Council established a School Security Working Group and seconded school staff to co-ordinate a range of initiatives on school security. Of particular note was the installation of a Door Access Control system on all City Council schools.
- 5.3 A School Security Review Group was re-established in 2010, following the establishment of the Education, Culture and Sport service, to provide a service-wide forum for discussion about school security issues and concerns within City Council schools.
- 5.4 This Group was made up of representatives from: Primary Schools; Secondary Schools; Education Service Managers; Trade Unions; Health and Safety Unit; Facilities Management; Property Services.
- 5.5 The aim of the Group was to review security issues and concerns within City Council schools, in order to identify actions to address these. The intention was that these could be prioritised in order to assist the allocation of resources via the Education, Culture and Sport school security budgets, and the Corporate Condition and Suitability Programme.
- 5.6 In order to provide a focus for this work, a detailed questionnaire looking at school security issues was devised, piloted and 'rolled out' to all schools during late 2011/ early 2012.
- 5.7 The results of the questionnaire have been used to help prioritise potential work to improve security in schools, alongside feedback from colleagues in Facilities and Asset Management. Where possible, work can then be funded from the School Security Budgets or the Corporate Condition and Suitability Programme.
- 5.8 The Group has also been considering specific security incidents in individual schools, to both highlight trends, as well as to identify specific interventions.
- 5.9 Over the last year we have been progressing a range of priority actions to address issues of school security as follows.
- 5.10 A major project has been the upgrading of the Door Access Control System in Primary Schools. Whilst the system has generally served schools well, one of the main limitations is that it operates through a single centrally controlled computer system. This means that whenever there is a problem with the system, it affects all primary schools. The current project involves moving to a more flexible system, which would be operated locally by each school, though all the hardware of door buzzers, door cameras and controls would remain. A major challenge for this project has been the delays caused by the requirement to have asbestos surveys carried out prior to any cabling work and the need to install speakers to

ensure that alarms are audible. However, we have currently completed 19 schools out of 46 and assuming no further technical problems are encountered, we would hope to have the remainder completed by the end of the financial year. .

5.11 The other major priority for our School Security work has been redesigning school entrances and reception areas, where these were assessed as not offering adequate security or control. In particular, there were a number of our older Primary Schools, where the School Office was located away from the entrance and in a number of cases, actually on the second floor of the building.

5.12 Projects that have been carried out over the last year include:

- Broomhill School - New Reception/ Office, (now complete and operating very effectively);
- Kittybrewster School - Preparation for New Reception/ Office,(preliminary investigations identified that the whole building would require to be re-wired prior to security works being carried out);
- Woodside School - New Reception/ Office, (there were major structural problems that had to be addressed, prior to this project being progressed, though work was recently completed)
- Dyce Academy - New Secure Reception Area, (now complete);
- Dyce Primary - New Secure Reception Area, (now complete);
- Muirfield School - Improved foyer security/ door controls, (now complete);
- Cromdale Outdoor Centre - Installation of CCTV system, (now complete).

5.13 Priority projects which we are in the early stages of progressing over the coming year include:

- Kittybrewster School - Completion of New Reception/ Office;
- Walker Road School - New Reception/ Office;
- Skene Square School - New Reception/ Office;
- Quarryhill School - Installation of CCTV system, partially using salvaged equipment from Newhills School;
- Dyce Primary School - Fencing the school to improve playground security;
- Ferryhill School - Improving the external playground security;
- Finalising the 'roll out' of the upgraded Door Access Control System in Primary Schools;
- Review of school perimeter/ playground fencing across the City;
- Review of school security guidelines, in the light of recent breaches.

5.14 Wherever possible, improvements to School Security are incorporated into other Condition and Suitability and capital works to Schools. In addition, there are number of relatively minor works that are carried out in response to specific problems or security breaches. These include examples such as improving gates and locks; changes and upgrades to the Door Access Control Systems within specific schools; improvements to CCTV systems; which is one of the reasons that the Service is bidding for additional funds for 2014/15.

6. IMPACT

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

Public – Subject to Service Priorities

7. BACKGROUND PAPERS

Education, Culture & Sport Service Asset Management Plan 2012 - 2017
Primary School Estates Review – March 2013
Property Asset Management Plan 2012 (Non-Housing)

8. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture and Sport**

DATE: **12 September 2013**

DIRECTOR: **Gayle Gorman**

TITLE OF REPORT: **Community Centres**

REPORT NUMBER: **ECS/13/060**

1. PURPOSE OF REPORT

The purpose of the report is to provide an update on the current position of a number of community centres across the city.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- a) Note the update provided in the report.
- b) In respect of Powis Community Centre, 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.

3. FINANCIAL IMPLICATIONS

There are no direct financial implications as a result of this report

4. OTHER IMPLICATIONS

Property Implications

The ongoing movement of community centres to leased centre status involves the putting in place of Leases and Management Agreements which govern how these centres are operated and places a number of specific obligations on the Council.

Legal Implications

Where agreement is reached with centres, then new leases and management agreements will be put in place as per the models agreed previously by Committee.

5. BACKGROUND/MAIN ISSUES

5.1 Move towards leased centre status

The following community centres have now moved from Council management to leased community centre status:

- Seaton Community Centre
- Mastrick Community Centre
- Northfield Community Centre
- Loirston Community Centre
- Old Torry Community Centre

The following existing leased community centres have now signed up to the new lease and management agreement:

- Balnagask Community Centre
- Balgownie Community Centre
- Catherine Street Community Centre
- Inchgarth Community Centre
- Tillydrone Community Centre
- Sheddocksley Community Centre

The following Centres are currently operating under a month to month licence to occupy:

- Dyce Carnegie Hall
- Ruthrieston Community Centre
- Henry Rae Community Centre

5.2 Community Centres on “Old-Style” long term leases

5.2.1 A number of community centres are on long term old style leases with long term expiry dates:

- Airyhall Community Centre
- Danestone Community Centre
- Ferryhill Community Centre
- Hilton Community Centre
- Hanover Community Centre
- Kingswells Community Centre

It has previously been identified that these old style leases are not fit for purpose and do not ensure effective governance including any requirement to have effective child and vulnerable adult protection procedures in place. Following the Education, Culture and Sport Committee in May 2013, officers wrote to the affected Management Committees to request that they voluntarily move onto the new style lease and Management Agreement.

It is noted that for some of the Management Committees on long term leases, the Council are providing more support than they are required to under the terms of their long term leases (for example providing and annual Development Grant.) Some of the long term leases also have a clause which allows the Council to bring the agreement to an end.

Please find below the position for each community centre:

5.2.2 Hilton Community Centre: the Management Committee has responded to confirm that they would be willing to sign up to the new Lease and Management Agreement, and the relevant processes are now ongoing to enable this to happen.

5.2.3 Hanover Community Centre: The Management Committee for this community centre has indicated that they had some reservations about the move to the new Lease and Management Agreement.

Provisions of existing lease

The lease provides that the Council may terminate the lease at any time if it considers that (a) the tenants are in breach of any of the terms and conditions including the provisions of the annexed management agreement (b) the premises are not being maintained in a neat and tidy condition or (c) activities are being carried on in the premises which in the Council's opinion are or may be dangerous or prejudicial to the amenity of the neighbourhood.

There is also a clause which reserves to the Council the right to "resume" at any time any part or parts of the premises upon giving one month's written notice.

There is no provision in the lease regarding payment of a development grant. The Council are obliged to pay all heating and lighting bills and the first year's telephone rental (thereafter to be paid by the tenants).

5.2.4 Kingswells Community Centre: The Management Committee has responded that they do not wish to move onto the new lease and Management Agreement until the termination date of their existing date in 2018.

Provisions of Existing Lease

The lease for Kingswells Community Centre is very similar to the Hanover Community Centre lease.

5.2.5 Airyhall Community Centre: It is understood that this Management Committee has indicated verbally that they do not see moving onto the new Lease and Management Agreement as a priority.

Provisions of Existing Lease

The lease for Airyhall Community Centre is very similar to the Hanover Community Centre lease, with the exception that the Council are responsible for the payment of telephone rental for the duration of the lease.

5.2.6 Ferryhill Community Centre: No response has been received from the Management Committee at Ferryhill Community Centre.

Provisions of Existing Lease

The lease for Ferryhill Community Centre is very similar to the Hanover Community Centre lease, with the exception that the Council are responsible for the payment of telephone rental for the duration of the lease.

5.2.7 Danestone Community Centre: It is understood that this Management Committee has indicated verbally that they do not see moving onto the new Lease and Management Agreement as a priority.

Provisions of Existing Lease

This lease is in different style from the previous two. Again there is no mention of any development grant payment. The tenants are obliged to pay a proportion of the annual cost of the site maintenance of "the entire community facility site of which the premises form part" the proportion being calculated on a total gross floor area basis. The tenants are also obliged to pay the cost of buildings insurance which the Council arrange. The lease makes no mention of utility bills.

There is a general irritancy clause which in essence states that the Council can bring the lease to an end if the tenants contravene any of the lease provisions.

5.2.8 Council officers have now written back to the Management Committees of Hanover, Kingswells, Airyhall and Danestone Community Centres setting out what support, currently provided by the Council, is not covered within the terms of their specific Lease, and suggesting that, with a view to putting all Centres on an equal footing they may wish to give further consideration to entering into the new style Lease and Management Agreement. The letter also informs these Management Committees that officers intend to report back on progress in November and this report may include a recommendation to the effect that the Council proceed to adhere in all aspects to the terms of the leases in existence at that time.

5.3 Updates on Specific Community Centres

5.3.1 Ruthrieston Community Centre

Ruthrieston Management Committee have now formally constituted as a Scottish Charitable Incorporated Organisation. Discussions are currently

ongoing with their representative with a view to putting the new Lease and Management Agreement in place. It is hoped that this work will be concluded shortly.

5.3.2 Froghall Community Centre

St Stephen's Church have confirmed that they are happy to enter into a one year licence to occupy in relation to providing community activities from Froghall Community Centres. Discussions are currently ongoing between their Legal representative and the Council with a view to putting the Licence to Occupy in place. It is hoped that this work will be concluded shortly.

5.3.3 Kincorth Community Centre

Officers are currently awaiting confirmation from the Management Committee about whether they wish to enter into a lease to occupy the building. It is understood that the Management Committee will meet and take a formal decision about the lease by 31 August 2013.

5.3.4 Cairncry Community Centre

The Management Committee have now met to discuss the Lease and Management Agreement. It is understood that they will take a formal decision on how they wish to proceed by 31 August 2013.

5.3.5 Powis Gateway Community Centre

Powis Management Committee wish to become a limited company prior to signing up to the Lease and Management Agreement. Until they have achieved company status, officers have been discussing a month to month licence to occupy.

Powis Management Committee currently informally sublet a substantial part of the Community Centre to a commercial childcare provider. While the Lease and Management Agreement does permit subletting with the agreement of the Council as landlord, it is noted that the Management Committee have never formally asked for consent to do so. However, Asset Management have advised that in this circumstance it would not be appropriate for the Council to approve the sublet. This is for the following reasons:

- The occupation by the childcare provider wasn't the subject of any tendering or procurement process, in terms of the Council's policies on best value, Following the Public Pound etc.
- The childcare provider is a commercial organisation hiring out their service for profit. Unless their tenancy is put on a formal legal basis at demonstrably open market value, the City Council's consent to their agreement with the Management Committee would mean that the Council's revenue funding of the Community

Centre would effectively be subsidising a commercial organisation.

- The part of the building occupied by the Childcare Provider isn't separately metered. The Council's agreement to pay the utilities bills for all Community Centres, means in effect, that the Council are providing free utilities to the commercial organisation.
- Currently no Community Centre pays Non Domestic Rates in terms of rating legislation. Commercial childcare nurseries do require to pay Non Domestic Rates. It is considered likely that the size and scope of the commercial childcare occupation at Powis Community Centre will require Non Domestic Rates to be paid. Currently it is unclear who would pay this. Given that the only reason a Non Domestic Rates liability might arise is because of the occupation of the building by the Commercial Childcare Provider it would appear unreasonable that the Council would meet these costs.
- The Management Committee and the Childcare Provider both claim to have adequate insurance policies in place. However without a formal agreement(s) in place, responsibilities and accountabilities are not clear, which may lead to a position where the insurances policies may not provide full and adequate cover. Officers are currently ascertaining whether the alternative use of the building would have any impact on the Council's insurance policies in respect of this building.

Council officers have discussed the situation with Powis Management Committee who currently realise an income (understood to be significantly less than market value) from the use of the building by the commercial childcare provider. Powis Management Committee are concerned about the impact that the loss of this income would have on their ability to provide a programme of activities from the Community Centre. It is noted that there is currently no written agreement between Powis Management Committee and the Commercial Childcare provider to cover who is responsible for what. This is not of benefit to any party.

There are a number of possible options around this issue:

- Separate Leases

The Council could enter into a separate commercial lease with the Commercial Childcare provider for the area of the building that they currently use. This would be beneficial to the Childcare Provider and its users as it would ensure continuity of the lease for a guaranteed period (a sub-let could come to an end at 3 months notice if the Management Committee took a decision to end their lease.) This arrangement would also be preferable as the Council's Asset Management team are better able to act as a commercial landlord

and to enforce the provisions of a commercial lease. There may be implications around offering this space to the Commercial Childcare provider, but not any other businesses which may be interested in this space. There could be a significant revenue receipt as a result of such a lease, and consideration could be given to providing some or all of this revenue receipt to the Powis Management Committee. However it is recognised that such an arrangement would effectively result in the Council subsidising Powis Management Committee to a significantly greater amount than all other Management Committees across the city. (Note that most Community Centres are not of a sufficient size to be able to generate revenue through a commercial lease of this type within the building.)

- Requiring the entire building to be run as a Community Centre

This option would involve no commercial leases in the building. The implications may include the Powis Management Committee deciding to walk away, and/or a negative public reaction from users of the Commercial Childcare Provider.

- Community Asset Transfer

This option would involve the ownership and full responsibility for Powis Community Centre transferring to the Management Committee. Under this option the Management Committee would not be bound to any lease or other legal agreement with the Council and would be able to lease out any part of the premises without Council consent. Under Community Asset Transfer, the Management Committee would also be fully responsible for the building and the various responsibilities that brings.

- A Sublet could be granted

Although this option is not advised by the Council's Asset Management Service, if this option was pursued, the Lease and Management Agreement would require to be amended to reflect the requirement of the Management Committee to cover the cost of business rates; for the lease to become a full repairing lease; a requirement for the sublet to be charged at commercial levels; and for separate utilities meters to be installed (it would require to be agreed which party would pick up the additional costs incurred.)

It is noted that the situation has been discussed with the Management Committee at Powis (with the owner of the commercial nursery in attendance at the arrangement of the Management Committee.) The Management Committee seem to understand the complexity of the situation and the need to put everyone on a clear footing. The Management Committee have expressed the view that they require a longer time to consider what option would work best for them and have asked that the Committee delay taking a decision on this issue until January 2014.

5.3.6 Cummings Park Community Centre

It is noted that there is no Management Committee currently connected to Cummings Park Community Centre. Until the outcome of the ongoing CLD and Libraries Analysis is concluded, arrangements have been put in place for some groups to continue to use the building with janitorial support.

5.3.7 Altens Community Centre

Altens Community Centre lease is currently operating under Tacit Relocation and notice has been provided for this being terminated on 28 November 2013. The Management Committee at Altens Community Centre have formed a Scottish Charitable Incorporated Organisation, and we have been advised that they are establishing a working group in September to consider the new Lease and Management Agreement.

6. **IMPACT**

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

- We will work with our partners to seek to reduce the levels of inequality in the city.
- We will enhance the physical and emotional wellbeing of all our citizens by offering support and activities which promote independence, resilience, confidence and self-esteem.
- We will provide a high quality education service within our schools and communities which will improve attainment and life chances of our children and young people to achieve their full potential in education, employment or training.
- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.
- Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century.
- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the cultural economy.
- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.
- We will embrace the distinctive pride the people of Aberdeen take in their city and work with them to enhance the sense of well-being here, building strong communities which look out for, and look after one another.

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

- Protecting children and vulnerable adults
- People of all ages take an active part in their own learning to achieve their full potential Learning and training is appropriate and accessible to learner's needs
- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them. Their voices heard and they play an active and responsible role in their communities
- Educational attainment in Aberdeen is continuously sustained and improved
- School leavers enter positive destination of employment, training or further and higher education with a focus on and support for young people who require More Choices and More Chances
- Children and young people actively participate in their communities and have optimum involvement in decision making
- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

Public - This report will be of interest to members of the affected Management Committees and may be of interest to the wider public as a result of the significant media coverage of the changes in community centres over the last couple of years.

7. MANAGEMENT OF RISK

Consideration of risk management at community centres is an ongoing operational consideration.

8. BACKGROUND PAPERS

31/5/13 Education, Culture and Sport Committee, Community Centres
22/11/12 Education, Culture and Sport Committee, Community Centres
20/9/12 Education, Culture and Sport Committee, Community Centres

6/7/12 Education, Culture and Sport Committee, Community Centres
28/3/12 Special Education, Culture and Sport Committee, Community Centres
23/2/12 Education, Culture & Sport Committee, Community Centres
24/11/11 Education, Culture & Sport Committee, Community Development Fund – Childcare and Out of School Provision
24/11/11 Education, Culture & Sport Committee, Community Centres
15/9/11 Education, Culture & Sport Committee, Update on Implementation of Budget Decision - Reduce Communities Team
17/6/11 Finance & Resources Committee, Kaimhill Community Facilities – Update on Progress of Management Agreement
2/6/11 Education, Culture & Sport Committee, Update on Implementation of Budget Decision - Reduce Communities Team
2/6/11 Education, Culture & Sport Committee, Lease Agreements for Voluntary Organisations Occupying Woodside Fountain Centre
24/3/11 Education, Culture & Sport Committee, Implementation of Budget Decision – Reduce Communities Team

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport Committee
DATE	12 September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Cultural Awards
REPORT NUMBER:	ECS_13_055

1. PURPOSE OF REPORT

This report provides the Committee with recommendations for the allocation of Cultural Awards in the '£5,000 and under' and 'over £5,000' categories.

2. RECOMMENDATION(S)

It is recommended that Committee:

- [a] Approves the allocation of Cultural Awards as outlined within the body of the report.

3. FINANCIAL IMPLICATIONS

For the financial year 2013/14, the total budget for the Cultural Awards Programme is £315,000. Following an initial allocation of awards, the remaining available budget stood at £65,549, however two successful applicants have recently notified officers of their decision not to progress with their project. This has resulted in an available budget of £79,049 for this application round.

4. OTHER IMPLICATIONS

Should the Committee approve the allocation of Cultural Awards a total of ten applicants will not receive the requested financial support at this time. Officers will provide support to identify alternative and, in some cases, more appropriate sources of funding.

5. BACKGROUND/MAIN ISSUES

5.1 Cultural Awards Programme

Aberdeen City Council's Cultural Awards is a funding programme which aims to support the creation and/or development of high quality cultural activity in the city. Any voluntary or not for profit body who lead the delivery of cultural activity within Aberdeen

is eligible to apply for an award of up to £10,000. Individuals may also apply provided their project is in partnership with a formally structured organisation or group.

The awards are an important source of funding for the cultural sector in the city, in particular in supporting voluntary bodies to deliver a diverse range of artistic activity.

5.2 Criteria

The programme's criterion incorporates three distinct categories allowing applicants to consider which best meets the objectives of their project.

5.2.1 Access

Based on research which illustrates that access to, and subsequently participation in, cultural activity within the city is low amongst specific groups, this category looks for projects with a focus on increasing participation in cultural activity from amongst identified hard to reach groups. This includes those:

- Living in the most deprived areas of the city
- With a long-standing illness or disability
- Over the age of 65
- From an ethnic minority group

5.2.2 Aspire

In line with the aspiration to significantly develop the cultural life of the city, this category is open to all types of activity, however seeks applications which clearly demonstrate an ambition, relative to the applicants' context, to improve the quality of what they deliver.

5.2.3 Support

This category is aimed not at the delivery of activity, but in providing support to an organisation or voluntary group as a whole. Based on research which identified that enhancing skills and knowledge was central to developing the cultural life of the city, applicants may apply to this category to support activity such as:

- Training courses
- Workshops
- Conferences
- Networking
- Research

5.2.4 Other considerations

Alongside each of these categories, the Panel consider other aspects including whether the application clearly demonstrates:

- The quality of the project
- Demand and need for the activity
- That the project is well planned and deliverable
- That the requested level of financial support is required to deliver the project
- An understanding of other activity taking place in the city, avoiding unnecessary duplication and promoting partnership working

5.3 Cultural Awards Panel

The recommendations contained within this report come from an officer facilitated Cultural Awards Panel which meets to review all applications against the criteria. The Panel is made up of individuals external to the Council who have an active interest in, and knowledge of, cultural activity but whom also have no relationship with applicants. For this application round, the Panel consisted of one:

- Senior cultural academic
- Community representative
- Voluntary Arts Ambassador
- Private sector representative

5.4 Recommendations for Awards £5,000 and Under

Presented below is a summary of the applications recommended for an Award in the £5,000 and under categories. A table outlining all applications and recommendations is included as Appendix 1 of this report and all completed applications are available in the member's library.

5.4.1 Create Aberdeen – Actability

Category	Funding Requested	Recommendation
Access	£4,700	£4,700

Create Aberdeen is a local charity which provides arts and performance activities for adults with additional support needs within the city. With a mission to 'promote community participation and community inclusion', the charity are seeking support to develop a dedicated performing arts service, which would offer full time drama based provision working on issue based plays, film, documentary, training and consultation work. This project includes a series of workshops and performances which provide opportunities for adults with learning disabilities to develop skills in acting, producing, directing and filming while also showcasing their work within schools, colleges and other venues across the city.

5.4.2 The Millennium Tapestry Company – The Commonwealth Tapestry

Category	Funding Requested	Recommendation
Access	£4,100	£4,100

The Commonwealth Tapestry is national project which, in partnership with Glasgow 2014, is working with ninety six different schools to create a single collaborative tapestry to welcome the world to next years Commonwealth Games. The project is designed to showcase Scotland through the eyes of its children to visitors from across the world and to become a permanent legacy of the games. This application is seeking support to involve ten different schools from Aberdeen to participate in the project which the Cultural Award, should it be awarded, being allocated towards the costs of materials, resource packs and supporting volunteers. This application is seeking support under the 'Access' category as, in collaboration with the officers within Education, Culture & Sport, the project is targeting participation from schools within the city's regeneration areas as well as pupils with additional support needs.

5.4.3 TRENDYPR – African Films

Category	Funding Requested	Recommendation
Access	£5,000	£2,500

The project is aimed at the African/Black and Minority ethnics (BME) living in Aberdeen. The aim of the project is to use specialised/African films as the medium to enable the target audience to participate more in cultural activities and become socially integrated in the city. For the purpose of this application, TRENDY PR has formed a project group that will plan, promote and exhibit African films at a local cinema in Aberdeen. The proposed film programme will be built upon the feedback of a recent survey which identified the type of activity which is currently absent within the city's cultural offer. The partial recommendation reflects the Panel's assessment that several of the costs presented in the application are not suitable for support through the Cultural Awards programme.

5.4.4 26 Art Collective – Loft / Comprendre Records

Category	Funding Requested	Recommendation
Aspire	£4,495	£1,420

The 26 Art Collective consists of a series of local artists, operating from a studio space within the Green area of the city centre, and are requesting support for a series of contemporary art exhibitions and installations, new exhibition space, the establishment of a sound art and new music record label and a programme of discursive art events. The partial recommendation comes from two observations from the Panel. Firstly, it was felt that only some aspects of the application fully met the criteria and thus only part of the proposed costs were relevant. Secondly, as the group is, in formal terms, becoming fully established, this level of funding was deemed suitable to provide support for pilot activity before future larger levels of support could be considered.

5.4.5 Aberdeen Chamber Music Club - Concert Series 2013/14

Category	Funding Requested	Recommendation
Aspire	£1,500	£1,500

Aberdeen Chamber Music Concerts (also known as Aberdeen Chamber Music Concerts) is a voluntary run charity which has been organising a range of national and international concerts in Aberdeen for almost eighty years. This application seeks support for a series of six concerts to take place within the Cowdray Hall. The ambition is to grow and diversify the audience for the concerts and this award, should it be approved, will provide support towards this programme, marketing and outreach activity.

5.4.6 Aberdeen Choral Society – Aberdeen Choral Society

Category	Funding Requested	Recommendation
Aspire	£2,000	£2,000

Since 1946 Aberdeen Choral Society has been performing two concerts annually at the Music Hall. Run as a voluntary body, the Society is seeking support for these two

concerts, the first of which will be a performance of 'Messiah' in December followed by a Spring concert with lesser known works. The group's aspiration is to offer high-quality concerts which broaden the cultural knowledge and experience of singers and audience alike. This support, if approved by committee, will be allocated towards the costs of programming and promoting both concerts.

5.4.7 Act 2 and Act Daft – Connections

Category	Funding Requested	Recommendation
Aspire	£4,000	£4,000

This application is requesting support for a local theatre group, Act 2 and Act Daft, to take part in the National Theatre's young people's Connections Festival. This will provide the group with a national platform, offering the opportunity to perform a new piece of theatre. The group will rehearse within the city's Arts Centre under the guidance of the National Theatre performing in Aberdeen and in Inverness, where they will be the city's representatives in the Festival.

5.4.8 All in Ideas (Ltd) – Flat Pack (Studios)

Category	Funding Requested	Recommendation
Aspire	£4,920	£4,920

This application seeks support to design, develop and implement a series of 'Flat Pack' modular artist's studios. The studios, aimed at new and emerging artists, are designed to utilise empty commercial property, providing an open and flexible production and exhibition space. This request aspires to, in part, address the identified issue of a lack of affordable studio space within the city and will act as a pilot to ascertain if portable studios provides a suitable alternative.

5.4.8 Belmont Picturehouse – Videocollectifs

Category	Funding Requested	Recommendation
Aspire	£3,250	£3,250

The proposed project is a film making project for primary seven pupils, taking place during spring term 2014, which is linked to Clermont - Ferrand in France through Aberdeen City Council's Twinning Programme. Five classes from schools in the north, south, east, west & central areas of the city will make a three minute film about "their" Aberdeen, to submit to Videocollectifs, an initiative run in Clermont annually. The project will be linked to schools' curriculum and will also give the opportunity to students from Aberdeen College, with support from the education programme at the Belmont Picturehouse, to gain experience as practitioners working with young people.

5.4.9 Elementz Community Dance Company

Category	Funding Requested	Recommendation
Aspire	£3,500	£3,500

Elementz Community Dance Company, established from a weekly community contemporary dance class, has been learning new choreography and performing at community shows in Aberdeen since 2008. This application seeks support for the Company to work with an external choreographer and host a showcase platform for high calibre adult dance groups from across Scotland. By doing so, they hope to

broaden the groups dance experience and skills, helping support the overall development of contemporary dance in the city.

5.4.10 Scottish Community Drama Association (Aberdeen District) – Annual Programme (One-Act Play Festival and associated workshops)

Category	Funding Requested	Recommendation
Aspire	£4,520	£4,520

This application seeks support to programme a One-Act Play Festival to be held over three days within the city. The aim of the activity is to encourage and develop community drama within Aberdeen and District. The Festival itself is preceded by professionally planned and run workshops covering theatrical and technical aspects of production, all of which are open to the wider community as well as prospective participants in the Festival.

5.5 Recommendations for Awards over £5,000

Presented below is a summary of the applications recommended for an Award in the Over £5,000 categories. A table outlining all applications and recommendations is included as Appendix 1 of this report and all completed applications are available in the member's library.

5.5.1 Aberdeen Art Gallery - PlayTime / PlaceTime

Category	Funding Requested	Recommendation
Aspire	£6,000	£4,750

This project will bring internationally renowned artist Anthony Schrag to Aberdeen to deliver a series of publicly-engaged art events exploring the journey that Aberdeen Art Gallery's collection will take from their current home on Schoolhill to the new Museum Collections Centre in Northfield. Anthony's practice uses sport and physicality as a method of creative engagement, and he will use this to take art and creativity into public spaces and unexpected locations in the city. This project forms part of the National Galleries of Scotland and Creative Scotland's Generation programme, a national celebration of 25 years of contemporary art in Scotland. The recommendation for a partial award reflects costs which the Panel have assessed to be ineligible for the Cultural Awards Programme.

5.5.2 Aberdeen Women's Alliance - Aberdeen Women's Heritage Walk

Category	Funding Requested	Recommendation
Aspire	£9,046	£9,046

This project will create a weekly city centre heritage walk, where participants can visit the sites where women of achievement have lived or worked in the city. The map has been developed as part of the national Mapping Memorials to Women project supported by Glasgow Women's Library and in partnership with Aberdeen City Council's Library Services. The walk will be guided by volunteers trained from January to April 2014 and will run from the end of May to September 2014. Furthermore, in March 2014 a seminar will explore the role and importance of women's history.

5.5.3 Quids In Theatre Company - Tivoli Theatre Collaboration

Category	Funding Requested	Recommendation
Aspire	£9,600	£9,600

Quids In Theatre Company is an Aberdeen based professional theatre company which aim to work in partnership with the Tivoli Theatre to produce two high quality, innovative Scottish Theatre productions. The first will be *Men Should Weep* or an equivalent Scottish text from SQA recommended list for Higher Drama and English which is scheduled to take place in October. The second, scheduled to take place in January, will be new multimedia production on the life and works of Robert Burns. A programme of workshops and outreach activities based on the productions will be developed and available for all Aberdeen schools and colleges, either in the Tivoli Theatre or within community venues.

5.5.4 Scottish Chamber Orchestra - Inspiring Audiences

Category	Funding Requested	Recommendation
Aspire	£10,000	£10,000

Inspiring Audiences is the Scottish Chamber Orchestra's (SCO) programme of concerts and outreach work for Aberdeen. Building on the success of the *Scrapers & Tooters* programme, the SCO will develop and expand its work in Aberdeen by bringing two additional initiatives to the city: *Big Ears*, *Little Ears*, for parents/carers and babies, and *Creative Space*, for young people with additional support needs and their families. By promoting and delivering these three projects and world-class performances in the Aberdeen Concert Series, the SCO aim to reinvigorate and develop their audiences in what is their 40th Anniversary season.

5.5.4 Hands Up for Trad - The Scots Trad Music Awards

Category	Funding Requested	Recommendation
Aspire	£8,000	£8,000

The Scots Trad Music Awards is a national cultural event run by Hands Up for Trad in partnership with MG ALBA, presenting Scotland's traditional music through a high profile performance event, which brings Scottish Traditional Music and leading artists into the spotlight of media and public attention. The MG ALBA Scots Trad Music Awards will be held on December 7th at the Music Hall and broadcast live on BBC ALBA as well as being available on BBC iPlayer and Freeview. The Awards are also supported by Creative Scotland and Visit Scotland.

5.5.5 Unsuccessful Applications

A total of four applications for '£5,000 and Under' and six applications for 'Over £5000' have not been recommended for an Award at this time.

Applicant	Project	Category	Funding Requested
Ab Choir Theatre Company	Ab Choir Theatre Company	Access	£5,000
Creative Cultures Scotland	The Conversation of Art	Access	£1,488
Satrosphere Science Centre	Robolab	Access	£5,000
Creative Cultures Scotland	Ring of Confidence	Support	£1,875
Creative Learning Team	Older Peoples Cultural Action Plan	Access/Support	£10,000
Aberdeen Film Festival	Aberdeen Film Festival	Aspire	£10,000
Aberdeen Passion Plays	The Aberdeen Passion 2014: One Hope	Aspire	£10,000
Attic Theatre Company	City Centre Amateur Pantomime	Aspire	£10,000
Grampian Hospitals Art Trust	Mapping Foresterhill	Aspire	£10,000
Peacock Visual Arts	FRAMED	Aspire	£9,747

The rationale for this recommendation is specific to each application, however will generally fall into one or more of the following:

- Insufficient information supplied
- Does not meet application criteria
- Match funding requirements have not been met
- Application does not clearly demonstrate quality of activity
- Limited evidence of demand or need for activity
- Ineligible costs
- Limited evidence of requirement for support
- Evidence that the activity would represent unnecessary duplication
- Plan for activity appears unrealistic
- Withdrawn request for funding support

It should also be noted that the Cultural Awards Programme is extremely competitive with this application round attracting requests totalling £164,940.50 (includes applications for over and under £5,000). This figure significantly exceeds the available budget of £79,049, meaning that only applications which the Panel assesses to best meet the criteria can be recommended for an Award.

6. IMPACT

This report relates to 'Aberdeen – the Smarter City', in particular to:

- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities

- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond

The report is also aligned to the city's Cultural Strategy, 'Vibrant Aberdeen' which includes the key objectives of:

- Establishing a cohesive cultural sector
- Increasing community engagement in cultural activity
- Improving the city's cultural profile
- Increasing investment in culture
- Effectively monitoring and evaluating the impact of culture

7. MANAGEMENT OF RISK

Local cultural organisations and bodies, in the main, pursue a range of different avenues for supporting their activity however the Cultural Awards Programme remains a fundamental source of funding for many.

Should the Committee approve the recommendations officers will provide each unsuccessful applicant with written feedback and the opportunity to meet to discuss this further. Where appropriate, support will be provided to resubmit for future application rounds and/or to identify other potential sources of support.

8. BACKGROUND PAPERS

None.

9. REPORT AUTHOR DETAILS

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**Appendix 1:
Cultural Awards 2013/14 (2nd Application Round) – Recommendations £5000 and Under**

	Project	Total Project Cost	Amount Requested	Recommendation
Access				
Ab Choir Theatre Company	Ab Choir Theatre Company	£7,500	£5,000	£0
Create Aberdeen	Actability	£4,700	£11,900	£4,700
Creative Cultures Scotland	The conversation of art	£2,975	£1,487.50	£0
Satrosphere Science Centre	Robolab	£10,000	£5,000	£0
The Millenium Tapestry Company Limited	The Commonwealth Tapestry	£70,600	£4,100	£4,100
Trendy PR	African Films	£14,550	£5,000	£2,500
Aspire				
26 Art Collective	Loft / Comprende Records	£9,495	£4,495	£1,420
Aberdeen Chamber Music Club	Concert series 2013/14	£13,865	£1,500	£1,500
Aberdeen Choral Society	Aberdeen Choral Society	£32,000	£2,000	£2,000
ACT 2 and ACT Daft	Connections	£9,342.70	£4,000	£4,000
All in Ideas Ltd	Flat Pack (Studios)	£9,850	£4,920	£4,920
Belmont Picturehouse	Videocollectifs	£7,800	£3,250	£3,250
Elementz Community Dance Co.	A choreographic collaboration	£8,200	£3,500	£3,500
Support				
Creative Cultures Scotland	Ring of Confidence	£3,750	£1,875	£0
Scottish Community Drama Association – Aberdeen District	Annual programme – One-Act Play Festival and associated workshops	£8,344	£4,520	£4,520
	Totals	£212,971.70	£62,547.50	£36,410

Cultural Awards 2013/14 (2nd Application Round) - Recommendations Over £5000

	Project	Total Project Cost	Amount Requested	Recommendation
Access				
Creative Learning Team (ACC)	Older Peoples Cultural Action Plan	£21,940	£10,000	£0
Aspire				
Aberdeen Art Gallery	Playtime;Placetime	£12,000	£6,000	£4,750
Aberdeen Film Festival	Aberdeen Film Festival	£86,504	£10,000	£0
Aberdeen Passion Plays	The Aberdeen Passion 2014: One Hope	£30,000	£10,000	£0
Aberdeen Women's Alliance	Aberdeen Women's Heritage Walk	£22,787	£9,046	£9,046
Attic Theatre Company	City Centre Amateur Pantomime	£30,000	£10,000	£0
Grampian Hospitals art Trust	Mapping Foresterhill	£20,000	£10,000	£0
Peacock Visual Arts	FRAMED	£29,684	£9,747	£0
Quids-In Theatre	Tivoli Theatre Collaboration	£45,000	£9,600	£9,600
Scottish Chamber Orchestra	Inspiring Audiences	£20,000	£10,000	£10,000
The Scots Trad Music Awards	Hands up for Trad	£44,790	£8,000	£8,000
	Totals	£362,705	£102,393	£41,396

Cultural Awards 2013/14 (2nd Application Round) Summary

Total Project Costs	£575,676.70
Total Amount Requested	£164,940.50
Total Award Recommendation	£77,806

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ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12 September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Library & Information Services Management Rules
REPORT NUMBER:	ECS/13/057

1. PURPOSE OF REPORT

The purpose of this report is to present the revised and updated Library & Information Services Management Rules regulating the use and conduct of persons whilst in library facilities provided by Aberdeen City Council.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- Approves the annexed draft Library & Information Services Management Rules 2013 to allow officers to proceed with the formal process of public notification as required by S112 of the Civic Government (Scotland) Act 1982
- Notes that a report detailing the outcome of this public notification will be presented to Committee on 21 November 2013

3. FINANCIAL IMPLICATIONS

Advertisement Costs/ New Signage

Under S114 of the Civic Government (Scotland) Act 1982 signs are required to be displayed at the entrance to the land or premises to which Management Rules apply so that the Management Rules may be seen by members of the public intending to have access to the land or premises. The cost of installing appropriate signage will be met from current Education, Culture & Sport budgets. Additionally, before Management Rules can be made a notice informing the public of the Council's intention to make new Management Rules will be required to be published in a local newspaper with the public being given at least one month to inspect the new Management Rules for no cost and raise any objections. The cost of publishing this notice will be met from current Education, Culture & Sport budgets. The outcome of this public notification process will be presented to Committee later in 2013.

Enforcement Costs

The level of costs stemming from enforcement will be determined by how actively the Council wish to pursue enforcement. It should be borne in mind that where

Management Rules have been introduced, the breach of any rules is not, of itself, a criminal offence but only entitles an authorised officer of the Council to require any person contravening or about to contravene the Management Rules to leave the ground/premises. Should the person fail to do so after being requested to do so this act of refusal is a criminal offence. However, the decision to pursue a criminal prosecution rests with the Procurator Fiscal Service and not with the Council. It should be noted that only punishment that may be imposed is a fine. The fine may not exceed Level 1 on the Standard Scale, which is currently £200.

4. OTHER IMPLICATIONS

4.1 Legal Implications

The making of Management Rules is not a mandatory requirement. Section 112 of the Civic Government (Scotland) Act 1982 details the process by which local authorities can make Management Rules and can be summarised as follows. Firstly, the Draft Management Rules will need to be made available for at least a month to comply with the requirements set out in the Civic Government (Scotland) Act 1982. Members of the public will require to be notified by way of a newspaper advertisement where the Draft Management Rules may be inspected and the address to which objections may be sent. Once the notified period for inspection and objection is concluded the Library Service will consider in consultation with officers from Legal Services whether any changes to the Draft Management Rules are required and these findings together with a note of all objections received will be presented to committee.

5. BACKGROUND/MAIN ISSUES

In terms of Schedule 13, Section 5 of the Local Government etc. (Scotland) Act 1994, Aberdeen City Council acts as the library authority for Aberdeen City.

The Library Management Rules have been drawn up in exercise of the powers conferred on Aberdeen City Council by Section 112 of the Civic Government (Scotland) Act 1982.

6. IMPACT

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

- Protecting children and vulnerable adults
- People of all ages take an active part in their own learning to achieve their full potential Learning and training is appropriate and accessible to learner's needs
- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them. Their voices heard and they play an active and responsible role in their communities
- Educational attainment in Aberdeen is continuously sustained and improved

- School leavers enter positive destination of employment, training or further and higher education with a focus on and support for young people who require More Choices and More Chances
- Children and young people actively participate in their communities and have optimum involvement in decision making
- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

Public - This report will be of interest to current and future users of library & information services.

7. MANAGEMENT OF RISK

Equalities: The content of this report is not relevant to the Equality Act 2010 public sector equality duty. It is considered that the Management Rules support and promote responsible use and enjoyment of the city's library facilities for all users.

8. BACKGROUND PAPERS

Aberdeen City Council (Library & Information Services) Management Rules 2013 (Appendix 1)

Aberdeen City Library & Information Services Customer Service Charter

Aberdeen City Library & Information Services Acceptable Use Policy

http://www.aberdeencity.gov.uk/Library/general_information/lib_Library_Home.asp

Civic Government (Scotland) Act 1982

<http://www.legislation.gov.uk/ukpga/1982/45>

9. REPORT AUTHOR DETAILS

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**ABERDEEN CITY COUNCIL
(LIBRARY & INFORMATION SERVICES)
MANAGEMENT RULES 2013**

Aberdeen City Council ("the Council") by virtue of the powers conferred upon them by Section 112 of the Civic Government (Scotland) Act 1982 ("the Act") or otherwise, hereby makes the following Management Rules to regulate the use, and conduct of persons while in the Central library, Community libraries, any mobile library or any other location in which library services are being provided by the Council ("the Libraries").

1 CONDUCT

People visiting Libraries must comply with all reasonable instructions and directions given by Council staff acting in the course of their duties.

The normal standards for good conduct in public places will apply in the Libraries and these are summarised in the Library & Information Services Customer Service Charter. The Library & Information Services Customer Service Charter is available from all Libraries and the Library web pages. Whilst using the Libraries it is prohibited to:

- a) make excessive noise or create a disturbance
- b) bring in any animals, with the exception of assistance dogs
- c) smoke
- d) consume food or drink, except in designated areas or on occasions when food and drink are supplied by or on behalf of the Council for consumption on the premises
- e) use a mobile telephone in such a way that it disturbs, interrupts or annoys any other person
- f) use foul and abusive language or act in an aggressive, disrespectful or inappropriate way towards others
- g) willfully disturb, obstruct, interrupt or annoy library staff in the execution of their duties, or any other person engaged in the proper use of the facilities
- h) use the facilities for any illegal purpose or any other purpose for which they are not intended
- i) undertake sound recording, photography or filming, including filming by the use of mobile phones with cameras, without the prior written consent of the Council
- j) leave or distribute leaflets, notices, promotional material, petitions, or public charitable collections without the prior written consent of the Council
- k) damage property
- l) drop litter
- m) engage in or organise a public meeting or assembly without the prior written consent of the Council
- n) engage in any trade or business without the prior written consent of the Council
- o) enter whilst under the influence of drugs or alcohol
- p) enter whilst unclean in person or dress so as to cause offence to other persons

- q) use the power supply to power personal electric/electronic equipment (which in itself may only be used at the owner's risk) except where dedicated power points are provided for such purposes, and which shall be time limited
- r) enter an area designated for staff or private use
- s) play a musical instrument, sing or perform without the prior written consent of the Council.

2 LIBRARY MEMBERSHIP

Library membership is required to borrow items, access online resources remotely and to book time on library computers. Membership entitlements shall be subject to such age limits and other restrictions as the Council may from time to time prescribe. A membership card will be issued on completion of the membership application process and the provision of the current required proof of identity and address. Students studying in, and those employed within Aberdeen will be required to give proof of their parental/main or actual address. Proof of age may be required.

The granting of borrowing rights may be delayed until details given have been confirmed. By signing the membership card users will be agreeing to be bound by these Management Rules and any other regulations as may be made by the Council relating to the use of the Libraries.

Age Restrictions

There is no lower age limit to obtain Library membership. At age 12, children are given teenage membership and adult membership is given to all at age 16.

Guarantors

A child or young person below the age of 16 shall not be entitled to Library membership unless a parent or guardian has agreed, by signing the membership card to accept responsibility for the child or young person as a member. Parents or guardians in giving such an undertaking are liable for any items borrowed under the child or young persons membership, including loss or damage.

Membership Cards

Membership cards issued for borrowing items, accessing on-line resources remotely and booking time on library computers are not transferable. Members shall be personally responsible for the safe-keeping of cards and for items borrowed on their card, whether on their authority or not. Members shall also be responsible for computer time booked on their card, whether on their authority or not. Members shall be required to immediately notify any change of address or the loss of a card. A charge will be made for the replacement of lost cards.

3 LOANS

Issue of items

Items cannot be taken from Libraries unless issued against a borrower's card. The Director of Education, Culture and Sport or other designated officer ("the Director") is required to lend reference material which will only be granted in accordance with the nature of the request and separate loan arrangements will apply.

Number of items

The Director shall determine the maximum number of items as may become available for borrowing from the Libraries which a member may have on loan at any one time, and shall have the power to vary these maximum numbers at their discretion.

Loan Periods

The Director shall have the power (a) to determine the maximum period for which a member may have a particular item on loan; and (b) to vary all or any such maximum loan periods at their discretion.

The Director may, at their discretion, reduce the maximum loan period for any particular item if it is in heavy demand or for any other appropriate reason.

Renewals

Items may be renewed in person, online, by telephone, or by post, unless requested by another member. When a member has renewed an item twice they will not be permitted to borrow the same item again until a normal loan period has elapsed.

Reservations

Lending material may be reserved at a charge determined from time to time by the appropriate Council Committee. Children and teenagers do not pay reservation charges on children's items.

4 CHILDREN

Aberdeen City Libraries welcomes all children. To ensure their safety, parents and carers are responsible for the supervising of children during their library visits. Children under the age of 8 must be accompanied by a parent or carer at all times. Children aged between 8 and 12 must not be left unaccompanied for extended periods of time.

- a) Members under the age of 16 are not fined for the late return of children's items.
- b) Members aged 12 – 15 will be liable to pay the cost of any fines or charges incurred in borrowing books or other items from adult collections.

5 IT FACILITIES AND WI-FI

Conditions of membership

All members can access IT facilities. The Wi-Fi service is open to adult members only. All members under the age of 16 may only access PCs set up for child use unless accompanied by a parent or guardian. All members may only access the IT facilities and Wi-Fi services in accordance with the conditions set out in the Acceptable Use Policy. The Acceptable Usage Policy is available from all libraries and on all public access computers. The Acceptable Usage Policy is available from the Libraries, the library web pages and on all public access computers.

6 MATERIAL OF VALUE

Material which has a particular value and/or is liable to damage, may only be issued on loan or made available for reference purposes or copied subject to such conditions, including the provision of appropriate insurance or surety, as the Director deems necessary to ensure its safety.

7 LIABILITY

The Council will have no liability in respect of the loss or theft of an item belonging to any Library user.

The Council will have no liability for damage caused to any audio or reproduction equipment due to defects or condition of loan items played on them.

The Council will have no liability for loss or theft of personal data arising from use of Council computer equipment.

8 SERVICE USERS' RESPONSIBILITIES

Defective Items

It shall be the responsibility of a user of the Library Services to see that any items borrowed and any items or materials used for reference purposes are in good physical condition and to report any defects prior to use or borrowing to a member of the library staff who will record these comments. Failure to do so may result in incurring liability for damage in terms of below.

Loss or Damage

Users of the Library Services shall be responsible for any loss or damage to reference material that they have consulted on the premises. Members shall be responsible for any loss or damage to material that has been borrowed or used in their name, whether such damage or loss is attributable to them or otherwise, and shall be liable to make payment for such damage or loss

together with the administration expenses involved. The amount of such payment shall be determined by the Director.

c) Contravention of Legislation

Nothing in these Management Rules nor in the provision of Library Services shall authorise the contravention of any enactment and in particular it is prohibited to do anything which contravenes the Copyright, Designs and Patents Act 1988 as amended, or any subsequent legislation relating to intellectual property.

9 OVERDUE ITEMS

Members who retain books items beyond the maximum permitted loan period shall be charged for such items at such a rate or rates as shall be determined from time to time by the Education, Culture and Sport Committee "the Committee". Such rate or rates shall be prominently displayed at all points of issue in the Libraries.

Members who incur fines or charges above the maximum level determined by Committee (the current maximum level of fine or charge is £10.00) will not be permitted to access library services until all fines and charges are paid.

10 EXPULSION AND EXCLUSION ORDERS

Where Council staff have reasonable grounds for believing that a user has contravened, is contravening or is about to contravene any of these Management Rules, they may expel that person from the premises.

Where a user has persistently contravened or attempted to contravene these Management Rules and in the Director's opinion is likely to contravene them again the Council may decide to make that person subject to an exclusion order for a specified period of up to one year.

An exclusion order made under this section 10 shall take effect on such date as the Director may decide, being not less than 14 days after the decision to make that person subject to an exclusion order. A person who has been made subject to an exclusion order:

- a) shall be notified of the decision to make the exclusion order and provided with a statement setting out the reasons for that decision; and
- b) shall be entitled to make written or oral representation to the Council at any time up to the time that order would have taken effect but for the representation being made.

The Council on receiving representations in terms of (b) above shall suspend the effect of their decision, consider the representations and decide whether to confirm their decision or revoke it.

11 FINE

Any person who refuses to leave library premises after being requested to do so or any person subject to an Exclusion Order in terms of section 10 above enters or attempts to enter the premises to which the Exclusion Order relates shall be guilty of an offence and liable on summary conviction to a fine not exceeding Level 1 on the Standard Scale.

12 CITATION AND COMMENCEMENT

These Management Rules shall, be cited as the Aberdeen City Council (Library and Information Services) Management Rules 2013.

These Management Rules shall come into force on the date of their execution and shall remain in force for a period of ten years thereafter, unless earlier revoked or amended.

To be signed by the proper officer and sealed with the Common Seal of Aberdeen City Council

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12th September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	MAKlab
REPORT NUMBER:	ECS_13_061

1. **PURPOSE OF REPORT**

This report provides Elected Members with an overview of the MAKlab project and advises on the allocation of Creative Scotland and Aberdeen City Council investment in support of the project.

2. **RECOMMENDATION(S)**

It is recommended that Committee agree the allocation of £50,000 from the Place Partnership programme jointly funded by Aberdeen City Council and Creative Scotland to support the MAKlab pilot in Aberdeen.

3. **FINANCIAL IMPLICATIONS**

Aberdeen City Council has a Place Partnership investment agreement to the value of £250,000 to support cultural infrastructure development in Aberdeen. The City Council has agreed to support this programme both in kind and through the allocation of additional investment agreed at EC and S on 20th September 2012. £50,000 of this investment will be used to develop the MAKlab project.

4. **OTHER IMPLICATIONS**

No other implications have been identified at this time.

5. **BACKGROUND/MAIN ISSUES**

5.1 **Aberdeen's Creative Industries: challenges and issues**

Aberdeen's weakness in being able to retain creative talent in the city was highlighted in 2010 by 'Vibrant Aberdeen', the city's cultural strategy. This assessment has been further supported by the recently completed Aberdeen 'Cultural Asset Mapping Report 2013', and

through public consultation carried out as part of the UK City of Culture bidding process. The city has a particularly low retention of creative graduates, despite having an above national average level of creative industry courses delivered through Aberdeen's further education institutes.

There are a number of factors for this: graduates returning to place of residence: the higher cost of living in Aberdeen: and the primary reason regularly given for not staying in the city is a perceived lack of opportunities (employment, presentation, commissioned and producing) and lack of affordable studio, production or incubation space.

Aberdeen City Council is responding to this challenge through the Place Partnership investment agreement plan with Creative Scotland, presented as an information bulletin at the Culture and Sport Sub Committee on the 1st July 2013. This investment is intended to support strategic initiatives which contribute to addressing long term recognised issues and challenges within the city's cultural sector. One of these initiatives is the 'Production' programme, supporting the development of pilot creative spaces within existing premises and sites. These spaces will facilitate and incubate multi-arts form original production and activity, with a particular focus on supporting individual practitioners and Creative Industry SMEs.

These spaces have the potential to increase engagement in culture, develop partnerships between organisations and groups, link individual practitioners to organisations and, in the longer term, increase the level of artistic production from the city as well as retain and attract talent. Officers have identified two pilots with work ongoing for a third. These pilots are the development of Belmont Cinema's upper floor to become a filmmaker's hub/education facility through new programming and upgrade of facilities, and MAKlab, an open access new technology production space and incubator.

5.2 MAKlab background

MAKLAB is 'a not for profit' facility that offers young people, creative students, entrepreneurs, SMEs, community groups and the public the chance to make (almost) anything using a range of digital fabrication equipment they can be trained to use themselves, or with assistance, at low costs. MAKlab is currently based in Glasgow at the Lighthouse, have been operating for over a year and are run by Skirmishes Limited, which is a registered OSCR charity.

MAKlab is based on the Massachusetts Institute of Technology's 'Fablab' model, adapted to ensure that the facilities are accessible to as wide a range of individuals as possible. The lab provides a range of 'digital fabrication' equipment including, laser cutters, 3d routers, 3d printers, vinyl cutters and digital design packages. Essentially this new

technology places advanced manufacturing processes and abilities in anyone's hands: applications range from prototyping design products, producing models for subsea exploration through to supporting artistic, community and educational projects.

MAKlab start up costs have been supported through Creative Scotland, The lab's revenue income is generated through an annual membership scheme (gives a 50% discount on PAYG machine rates & discounts on training). PAYG machine is charged at per a minute rate depending on technology, with users paying depending on the scale of project, staff assistance cost on commissioned and commercial work, material supply and training workshops & events. The lab operates a sliding scale membership scheme based on income, ranging from free to annual corporate memberships which can be up to £500. Furthermore, MAKlab's commitment to open access includes a weekly open day where upon anyone can come in and use some of the more basic equipment and software.

There is currently a proposal to extend MAKlab to other cities around Scotland, these would not be run directly by MAKlab, nor as franchises businesses, but as city specific pilot labs run by appropriate local partners and supported by MAKlab through a service agreement for business support, technical expertise and rent of equipment. Representatives from MAKlab, Lighthouse, Grays School of Art, Scott Sutherland's School of Architecture, Aberdeen City Council, Aberdeenshire Council, Scottish Institute for Enterprise, Scottish Enterprise, Peacock Visual Arts and Scottish Sculpture workshop met in March 2013 to discuss the possibilities of moving forward with an Aberdeen pilot.

5.3 MAKlab Aberdeen Pilot

After a period of exploration and discussion it was agreed that Aberdeen City Council would support a 6 month pilot MAKlab in Aberdeen through the Place Partnership Investment 'Production' programme. The MAKlab model presents an opportunity to address many of the city's creative industry challenge and issues. This pilot will test the long term viability for a permanent lab, develop new creative support, training, workshops, events and skills development opportunities in the city, explore potential income and sponsorship generation opportunities and provide a new production space which will support creative practitioners and make distinct and sustainable links to other industries in the city.

Peacock Visual Arts (PVA) has been identified as the most suitable local lead delivery partner for the pilot. They have a Digital Co-ordinator who has the necessary expertise and they currently run 'Aberduino', a new technology hack forum and collective who will be the primary source for volunteers to support the pilot.

PVA are a charitable organisation, not for profit and have experience of supporting graduates, delivering training/ internship schemes and working with groups such as homeless charities, schools, mental health groups - all of which are potential users of MAKlab.

Other delivery leads were considered but further education institutes were ruled out as the lead partner as all indicated they would want the lab to be based on campus, which in turn caused access and perception issues that the lab is for academic use first and foremost. No independent companies in Aberdeen found to have the necessary experience, expertise or open access ethos to deliver the pilot could be identified. Discussions were held with companies based outside of the city but this was found to be unsuitable as they lacked local sector knowledge or were not being run as 'not for profit' organisations.

5.4 The Market

At present much of the technology that can be accessed through MAKlab is either available only to a very select few or is not currently on offer within the city. Digital fabrication technology will open up manufacturing to a wide range of individuals and companies in Aberdeen, providing essential facilities to retain creative talent within the city, reducing the sector's carbon footprint, with reduced reliance on traditional overseas manufacturing, creating a hub network for innovation which will increase opportunities.

The anticipated audience/ users for the pilot MAKlab would include: Artists, Students, School Groups, Community Groups, Offshore Engineering and Exploration, Construction Firms, Industrial Designers, Jewellers, App Designers, Product Designers, Furniture Makers, Architects, Manufacturers, Graphic Designers, Sign Makers, Model makers, Robotics Engineers, Electrical Engineers, Teachers, Lecturers, Students, Hobbyists, Social Enterprises Start-ups, Academics, Manufacturing Researchers, Hardware Designers and Programmers.

MAKlab in Glasgow currently runs an expanding employment skills programme which includes a MIT approved skills course for fabrication and technology. The pilot is intended to gauge the level of interest, key user base, training and skills packages and to evidence the need, value and requirements for a permanent lab. Aberdeen has been identified as having a great deal of potential, due to the mix of industries, but also the recognised skills gaps to serve the emerging technological sectors.

5.5 Staffing

It is proposed for the Aberdeen MAKlab pilot phase that PVA's Digital Coordinator will act as the Studio Manager overseeing daily operations and will be supported by volunteers sourced through the Aberduino project. The Digital Coordinator will attend a Studio Manager training program which has been organised in November and December at the

Glasgow MAKlab facility. Training costs will be covered through the Place Partnership Investment with PVA to cover travel and accommodation costs. MAKlab, as part of the pilot agreement, will provide a support package through out the period; this will include business support, technology expertise through to providing network and business opportunities. The Cultural Policy and Partnership team will have overall responsibility for supporting the lead up planning, monitoring and reviewing the pilot, assessing the viability of a permanent lab and how best to make the transition from the initial stage.

5.6 Investment and costs

Officers are recommending £50,000 through the Place Partnership Investment's Production programme to contribute to the pilot costs, lead up and potential transition costs if a permanent lab is to be established. This would include the lease on premises (unless venue in-kind), essential venue alterations, marketing, revenue and running costs. The MAKlab pilot package will cost £7200 + VAT for the six month period which will include technical assistance, Micro MAKLab machine lease facilitating, business case, daily virtual technical support, monthly onsite training / calibration and support events.

MAKlab have provided a projected start up costs figure at £100,000 for year one of a lab. Officers are currently exploring options to refine these costs and look how they could be met through in kind contributions, sponsorship and the potential to expand the MAKlab initiative as part of incubator space within the city's Digital Connectivity project.

Early exploratory conversation with representatives from the Aberdeen business community have indicated that they are supportive of the project and would be open to support an Aberdeen lab either directly through sponsorship, corporate membership or commissioned services.

5.7 Venue

Currently Peacock Visual Arts Gallery is being considered as a host venue for the pilot. It is recognised there is issues with this site in terms of access and visibility and therefore may not be suitable in the long term. This would be dependent on the success of the pilot and if alternative options are being explored to increase visibility and profile. Officers are also exploring options for retail units within the city centre if a suitable and affordable space can be found.

5.8 Timescales

The business case is currently being developed and refined for the Aberdeen MAKlab pilot with the intention of commencing with the pilot

at the end of January 2014. The pilot will last for six months and will be reviewed and monitored to assess the long term viability of a permanent lab. A taster workshop for the MAKlab pilot is being planned to take place at the end of November in the city's creative hub, Seventeen. This taster will be utilised to promote the pilot to potential users, engage with the business community to consider investment and to raise the profile of the creative industries in the city in general.

5.9 Long term sustainability

The MAKlab model is built on the premise that after the initial start up costs over a two year period, the facilities should be self sustaining without requiring further public grant funding. At present the MAKlab accounts indicate they are on track to achieve this potentially earlier than projected.

As stated earlier in the report, officers are currently exploring long term options for an Aberdeen MAKlab at the centre of a new incubation hub, providing affordable studio/workshop spaces for emerging graduates and creative SMEs who will utilise the digital fabrication facilities to grow their business. Beyond the economic benefits this model would bring it present a variety of positive social impacts as well providing Aberdeen's creative identity with a more positive perception, both internally and externally to the city.

6. IMPACT

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

- We will improve access to and increase participation in arts and culture by providing opportunities for citizens and visitors to experience a broad range of high quality arts and cultural activities.
- We aspire to be recognised as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.
- We will invest in the city where that investment demonstrates financial sustainability based on a clear return on investment.
- Working with our third, public and private sector partners, we will provide opportunities for lifelong learning which will develop knowledge, skills and attributes of our citizens to enable them to meet the changing demands of the 21st century.
- We will create a City of Learning which will empower individuals to fulfil their potential and contribute to the economic, social and cultural wellbeing of our communities.

- We will aim to have a workforce across the city which has the skills and knowledge to sustain, grow and diversify the city economy.
- We aspire to be recognized as a City of Culture, a place of excellence for culture and arts by promoting Aberdeen as a cultural centre hosting high quality and diverse cultural events for the whole community and beyond.
- We will work with our partners to seek to reduce the levels of inequality in the city.

The report relates to the key objectives of 'Vibrant Aberdeen' the City's Cultural Strategy.

'Vibrant Aberdeen' has five objectives:

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

The report also relates to the 'Vibrant Aberdeen' desired Long Term Outcomes:

A detailed picture of cultural participation: the establishment of baseline figures from which development can be measured: clear evidence of strategic impact: a sustainable structure to record impact of culture: increased levels of cultural engagement in all areas and demographic groups across the city: increased levels of effective partnership working: increased level of cultural tourism; the creation of sustainable relationships with external investment groups: establishing links between individual practitioners and cultural organisations.

7. MANAGEMENT OF RISK

The decision of the committee to approve the allocation of £50,000 from the place partnership agreement for MAKlab will have a positive impact on the opportunities available to individuals and organisations in the wider cultural sector in the city. Not to progress with the initiative will impact on the city's ability to provide a range of appropriate pathways and employability opportunities in Aberdeen.

8. BACKGROUND PAPERS

Place Making Partnership Bulletin Report, Culture and Sport Council Sub Committee, 1st July 2013

Creative Scotland and Aberdeen City Council – Place Partnership,
Bulletin Report, Education, Culture and Sport Council Committee, 31
January 2013

9. REPORT AUTHOR DETAILS

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ABERDEEN CITY COUNCIL

COMMITTEE: **Education, Culture & Sport**

DATE: **12th September 2013**

DIRECTOR: **Gayle Gorman**

TITLE OF REPORT: **Sports Grants**

REPORT NUMBER: **ECS_13_054**

1. PURPOSE OF REPORT

This report brings before Committee, three applications for financial assistance and makes recommendations accordingly.

2. RECOMMENDATION(S)

That the committee:

- (a) considers the applications through **the significant sporting events grant programme** and approve the following recommendations:

Applicant	Funding Recommended
Commonwealth Water Polo Championship 2014 Organising Company Ltd	£30,000
The Northern Trophy Day	£850.00

- b) considers the application through **the coach and volunteer workforce development grant programme** and approve the following recommendation:

Applicant	Funding Recommended
Colin Sim – Aberdeen Wheelers Cycling Club	£150.00

- c) Note the categories agreed by the Culture and Sport Sub Committee on the 1st July 2013 relating to the new sports grant funding streams.

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. Assuming that the recommendations are approved at the Culture and Sport Sub committee this cycle, there will be £176,000 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 Sports Grants Applications Framework

On the 1st July 2013, the Culture and Sport Sub Committee approved Officers recommendations to redefine the sports grant criteria and design an application process which attracts new applicants and addresses clear gaps in the city's sport and physical activity provision.

The new categories for the Grants Programme are as following:

- **Coach and Volunteer Workforce Development** - This fund aims to support coaches and volunteers to obtain a higher level of coaching award in their chosen sport.
- **Club Development** – 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.

- **Talented Athletes** - 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.
- **Significant Sporting Events** - 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.
- **Commonwealth 2014 Community Games fund** – This fund aims to help local communities in Aberdeen to celebrate Glasgow 2014 at a grassroots level by hosting events with a physical activity and sport aspect within in Aberdeen between 23rd July – 3rd August 2014.

The guidance for each of the above categories is available in appendix 3

5.2 Significant Sporting Events Grant Programme

5.2.1 Commonwealth Water Polo Championship 2014

The exciting sport of Water Polo, a sport born in Scotland, is coming home in 2014. The Commonwealth Water Polo Championship Organising Company is looking to host the “Homecoming” 3rd Commonwealth Water Polo Championships at the Aberdeen Aquatics Centre in April 2014.

This will be the first major event in the facility which is due to open in the early part of 2014 and will help to extend the benefits and opportunities offered by the Commonwealth Games to communities in the North East. This event was successfully hosted in Manchester in 2002 and Perth, Australia in 2006. Hosting this Water Polo event will further enhance Scotland’s and more importantly Aberdeen’s ability to host major sports events on the international stage. Australia is also currently campaigning strongly to have the sport included in the 2018 Commonwealth Games and this mix is expected to stimulate positive media attention not only in the UK but Worldwide.

Following the success of sell-out crowds at the London 2012 Olympics, the 20 teams from 11 nations (Australia, Canada, Cyprus, England, Northern Ireland, Malta, New Zealand, South Africa, Scotland, Singapore and Wales) who are due to compete will generate good crowds. The 360 competitors and 40 officials will stay in accommodation in the city over a 10 day period.

The Commonwealth Water Polo Championship will be an excellent opportunity to energise Aberdeen’s water polo development and ensure a lasting legacy from the event. Scottish Water Polo and Scottish Swimming will work with local partners to explore all aspects of development activity that can be delivered pre, during and post competition.

The Aberdeen & Grampian water polo development plan which has recently been developed has three phases and is now completing the first phase. The

first phase targets that have been met include holding continuous professional developments sessions, starting a registered club, introducing mini polo & water polo to schools and local authority pools. The second phase is the establishment of the Scottish Water Polo Academy (SWPA) at the Aquatic Centre in the early part of 2014, educating coaches to United Kingdom Coaching Certificate Levels 1 & 2, and forming a local junior league with at least 5 clubs. The third phase is filling out a performance pathway from beginners to a senior club with junior and senior clubs competing in Scottish & British National Events. The already established men's and women's programmes at Aberdeen and Robert Gordon Universities will also be integrated into this pathway and important to the development of future coaches and officials.

As part of the Commonwealth Tournament, local schools will be given tickets for the event and information about the Academy and local clubs. Before, during and after the event, there will be junior games and development festivals. The intention is to be ready to capitalise on the short window of opportunity that hosting a major event brings to a city in terms of interest from residents and future participants.

The Commonwealth Water Polo Championship 2014 Organising Company Ltd has submitted a comprehensive application and business plan; copies of this are available in the members lounge. The total cost to deliver this event is £414,340 and the organising company 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.

An officer from Education, Culture and Sport will sit on the partner working group alongside Scottish Swimming, British Swimming, Aberdeen Sports Village and Event Scotland and will report back to the Culture and Sport Sub Committee with progress in February 2014.

Funding Requested	Funding Recommended
£30,000	£30,000

5.2.2 The Northern Trophy Day – Dancesport Scotland

Dancesport Scotland was established in 1945 and is the national Governing Body for Ballroom and Latin American Dancing in Scotland.

Since 2004 the governing body has been organising the Northern Cup at the Beach Ballroom in Aberdeen and this event has now become one of the highlights of the dancing calendar for dancers from across the North of Scotland. In addition the competition which will take place on the 27th October this year will be a national event which will attract participants from as far a field as England and Wales.

The governing body is looking for a grant of £850.00 towards the cost of the venue hire. The event is predominantly delivered by volunteers which ensures that the event costs are minimal. The overall budget for the event is £2270.00.

Should this grant be approved, officer from Education, Culture and Sport will work with the governing body to ensure that opportunities to participate in ballroom and Latin American dancing are promoted across the city.

Funding Requested	Funding Recommended
£850.00	£850.00

5.3 Coach and Volunteer Workforce Development Grant

5.3.1 Colin Sim – Aberdeen Wheelers Cycling Club

Colin has been an active member of the Aberdeen Wheelers Cycling Club for the past six years.

This application through the coach and volunteer workforce development grant stream is for a contribution towards the costs of the United Kingdom Coaching Certificate (UKCC) Level 2 course which will be taking place at the Caird Park Velodrome in Dundee.

Following this course Colin intends to volunteer to coach both the senior and youth sections of his club and will on average commit 5-6 hours per week.

The total cost of the course is £395.00 of which Scottish Cycling are contributing £100.

Funding Requested	Funding Recommended
£395.00	£150.00

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.

Discussions are currently underway with the organisers of the Waterpolo event and partners about underwriting the event linked to risk management. If appropriate, a further report will be brought for the consideration of an appropriate Council committee

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

Jo Conlon
Sports and Physical Activity Strategy and Partnerships Manager
jconlon@aberdeencity.gov.uk
01224 523798

Appendix 1

Summary Table of Financial Assistance Sports Awards 2013/14

Organisation	Funding Awarded	Committee Approval
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
Commonwealth Water Polo Championship 2014 Organising Company Ltd	£30,000	Education, Culture & Sport 12/09/13
The Northern Trophy Day – Dancesport Scotland	£850.00	Education, Culture & Sport 12/09/13
Colin Sim – Aberdeen Wheelers Cycling Club	£150.00	Education, Culture & Sport 12/09/13
Total Grant Funding Awarded if recommendations approved	£54,000	
Grant Funding Remaining	£176,000	

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 FPPP (Following the Public Pound) guidance and/or has not submitted reports against previous grant allocations
- The group or club is not constituted as required by the grants criteria
- The group or club does not have a bank account with two authorised signatories
- Applications for transport represent a significant proportion of the grant with no evidence of participants subsidising travel
- Requests to visit or train at facilities out with the City may be rejected if similar facilities are available locally
- Projects or requests for staffing do not evidence any forward planning recognising future stability
- Standards of coaching or volunteering do not meet acceptable standards
- There are inadequate or no monitoring and evaluation plans

Feedback and additional support

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

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

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

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

Coach and Volunteer – Workforce Development Grant



GUIDANCE

Application forms and guidelines can be downloaded from www.aberdeencity.gov.uk/sportsgiants or alternatively can be requested by calling (01224) 523370

COACH & VOLUNTEER WORKFORCE DEVELOPMENT

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

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

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

WHO CAN APPLY

- Individuals
- Voluntary Sports Clubs
- Other Voluntary Organisations for example: community centres

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

NOTE: Voluntary sports clubs must have a constitution

WHAT CAN YOU APPLY FOR

Financial assistance towards the costs of a:

- Coaching course (UKCC Level 2 or equivalent or above)
- Officiating course
- Running costs for a sports workshops

NOTE: Applicants must apply for grant assistance prior to completing the qualification/course.

HOW MUCH FINANCIAL ASSISTANCE IS AVAILABLE

- Funding up to 50% or £250 whichever is lower towards the course costs of UKCC level 2
- Funding up to 25% or £200 whichever is lower towards the course costs of UKCC Level 3. Swimming and Gymnastics (UKCC Level Three) up to 50% or £300 whichever is lower.
- Funding up to 50% of Non UKCC Courses Education Courses which cost £100 or more.
- £15 per night towards accommodation costs this will only be considered if the course is two days or more

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

WHAT WILL WE NOT FUND

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

HOW TO APPLY

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

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

WHAT HAPPENS NEXT

Firstly, your application will be acknowledged within five working days of receipt. A panel comprising officers of Aberdeen City Council, Sport development officers and a **sportscotland** representative will assess your application (alongside all the other applicants) and make appropriate awards.

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

NOTE: Even if you meet the criteria, there is no guarantee that your application will be successful

PAYMENT

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

REPORTING

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

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

TERMS AND CONDITIONS

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

- Any grant received must be used for exactly the purpose set out in this application. Major changes to the project must be reported to ACC for approval.
- Any grant recipient must not use the grant to pay for goods or services before official confirmation of grant allocation is received.
- Any grant must be spent within one year of the date of notification of grant allocation. Any extension to this period must be approved by ACC.
- If the entire grant is not spent during the designated or agreed extended period the remainder must be returned to ACC.
- Any successful grant applicant must follow the reporting criteria set out for the relevant category of grant.
- Under no circumstances will ACC increase a grant after the allocation has been set.
- All grant recipients must follow the relevant branding guidelines.
- ACC requires that successful applicants undertake an assessment as to whether the delivery of the activity falls within the terms of the Protection of Vulnerable Groups Scheme and, as required, register the organisation under the Scheme and/or ensure that any recruitment of paid or voluntary employees' is conducted under the Scheme's direction.
- ACC will withhold or recall grant payments if any of the above terms and conditions are not met.

Aberdeen City - Commonwealth 2014 Community Games Fund - Be part of it Application Form



Name of Project, Activity or Event :

Lead contact person or Project Manager:

Name of Lead organisation:

Address of Lead organisation:

Email:

Contact Telephone Number:

Name of other project partners:

Brief description of your project proposal, activity or event (200 words max)

How does your project contribute to the achievement of the vision set out in the Aberdeen Legacy Framework document and the legacy theme outcomes (400 words max)

Amount of Funding requested from the Commonwealth Games Legacy Fund:

If you project currently funded Yes ☐ No ☐

If yes please provide details of the project funder/ funding (200 words max)

If no please provide details of your planning funding sources (200 words max)

How does your project, event or activity contribute to the achievement of the three underpinning principles of sustainability, health or inclusion (400 words max)

Sustainability

Health

Inclusion

If your project requires assistance from the council or partners, what support is required? (400 words max)

Are you happy for your project to be used in legacy promotional material Yes ☐ No ☐

Declaration & Data Protection

I confirm that to the best of my knowledge the information given is correct and that I have read the guidance and terms and condition relating to this grant scheme.

The information supplied on this application form will be stored on a database for use by Aberdeen City Council in monitoring grants paid to individuals, voluntary and community organisations and to provide you with future funding opportunities. By signing this form you are consenting to the council using this information, which you have supplied in this manner stated above.

Name:

Date:

Guidance Notes

Aberdeen City - Community Games fund is a grants programme aiming to help local communities in Aberdeen to celebrate Glasgow 2014 at grassroots level.

To qualify organisations and groups must meet the following criteria:

- The event, project or activity must take place between 23rd July - 3rd August 2014
- The event must have a physical activity and sport aspect to it.
- the event must take place within the Aberdeen City Council boundary and be for the benefit of a community;
- community groups must provide a brief report and receipts for all expenditure and submit them to the Council within a month of the event taking place;
- The funding must be for the benefit of all in the community.
- Events should be held and funding allocated by 3rd August 2014.
- Event organisers are responsible for ensuring that they comply with all regulations such as entertainment licences and health & safety.

The maximum that can be awarded per project is £1,000. This can be a contribution towards a larger amount but the group must prove they have secured all other funding before the funding is released. Project costs can be shared with another fund.

Failure to comply with any of the above criteria would result in the application for funding being denied or a request by Aberdeen City Council for repayment of any funds awarded.

Application forms must be returned by 30th April 2014 to: **sportsgrants@aberdeencity.gov.uk** or to:

**Sport and Physical Activity Team, Aberdeen City Council, Education, Culture and Sport, Marischal College
Second Floor North, Aberdeen, AB10 1AB**

Applicants will be informed at the end of May 2014 if they have received a grant.

www.aberdeencity.gov.uk/legacy

Aberdeen City Council Development Grant Programme



GUIDANCE 2013-14

Application forms and guidelines can be downloaded from www.aberdeencity.gov.uk/sportsgiants or alternatively can be requested by calling (01224) 523370

DEVELOPMENT GRANT PROGRAMME

Aberdeen City Council endorses a healthy lifestyles approach for the residents of the city and encourages everyone to be as active as they can regardless of age and ability.

In line with the city's Sport and Physical Activity strategic plan, Fit for the Future we recognise that community sports clubs are the fabric of the local community and we are focussed on helping to improve the quality and quantity of opportunities available.

This funding will enable the local authority to support local community sports clubs to be well run, progressive and provide opportunities for local people to be physically active.

WHO CAN APPLY

Clubs and Organisations will only be considered for the Development Grant Programme if:

- Your clubs training and match venue is within the Aberdeen City Council boundary
- 75% of your members reside within the Aberdeen City Council boundary
- The sport in which you are participating is recognised by sportscotland
- Applicants demonstrate significant community benefit as a result of the funding.

Please note that community sports clubs who have achieved a recognised accreditation scheme will be entitled to apply for the upper limit (See financial assistance section).

WHAT TYPES OF ACTIVITIES MIGHT BE FUNDED?

Applications can be submitted to seek support to establish new or develop existing projects. Grants from this programme can be used for:

- Marketing costs associated with advertising clubs to new members, delivering a project or recruiting volunteers
- Promoting healthy living and lifestyles

- Developing pathways for continued participation and improvement
- Enhancing links between a club and the local school and community
- Purchasing essential equipment (three quotes must be submitted with the application form)
- Costs for starting up a new club or section

When considering applications the panel will pay particular attention to the value and relevance of the proposed project to the community and to its contribution to the development and promotion of sport within Aberdeen.

HOW MUCH FINANCIAL ASSISTANCE IS AVAILABLE

The amount of funding available is detailed below:

Level 1

Grants of up to £2,000 are available under this category. This is for clubs who are working towards a sportscotland recognised club accreditation scheme but have not yet achieved it. Please note that we would expect you to have received an accreditation award prior to any subsequent applications.

Level 2

Grants of up to £10,000 are available under this category. This is for clubs who have achieved a recognised sportscotland club accreditation scheme. Applications under this category will be required to answer each question in the application form with a higher level of detail than would be expected of applicants applying under the level 1 category. This will include a detailed response to the question (B3) - on application form.

Please note: Consideration will also be given to clubs seeking funding to assist with higher costs (typically more than £10,000). This will be done on a case by case basis and should be discussed through a direct meeting with a member of the sport and physical activity team.

It is also important to note that any grant application must only represent a **maximum 50%** of the project cost. The remaining project costs can be constructed from financial investment or in kind contribution.

Applicants may only receive one Development Grant per financial year (April 1st to March 31st the following year). Unsuccessful applications may be resubmitted.

WHAT WILL WE NOT FUND

Whilst Aberdeen City Council will not fund the following from the development grant programme, it is accepted that organisations may do so from their own resources:

- Existing activities/ projects that have already started at the time of the application, or events that will commence less than three months after an application is received (unless in exceptional circumstances please contact Aberdeen City Council to discuss)
- Projects that are considered to be part of an organisation's normal day to day running costs for example rent and utility costs
- Projects based out with the Aberdeen City Council boundary
- On-going staff costs or salaries except coaching costs or fixed term positions needed to meet a specific project requirement.
- Coaching costs must clearly be additional to your organisation's usual expenditure
- Maintenance, repair or replacement of current equipment or facilities
- Purchase of personal or consumable items of equipment
- Purchase of assets including buildings and vehicles
- Catering and hospitality
- Domestic or foreign tours
- One off events with no links to on-going activities
- Memberships.

HOW TO APPLY

There are some important steps to consider before submitting an application to the Development Grants Programme.

Step 1: Read the Guidance to ensure that you meet the requirements.

Step 2: If you have any questions please contact the Aberdeen City Council Sport and Physical Activity Team for clarification. The team can be contacted on (01224) 523370 or sport@aberdeencity.gov.uk

Step 3: Submit an application

If you decide to apply, go to www.aberdeencity.gov.uk/sportgrants and download the application form. Applications and any supporting information must be submitted electronically.

Please note that a considerable response to this scheme is expected and prioritising will be necessary. Aberdeen City Council therefore reserves the right to limit the amount of financial assistance given or the number of awards made to a single applicant/sport.

WHAT HAPPENS NEXT

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

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

HOW WILL APPLICATIONS BE ASSESSED?

Eligible applications will be assessed using the information given as answers to each question in the application form, as well as the requested supporting documentation listed below. Applicants should answer each question in the application, and ensure they have provided the appropriate supporting documentation. Applicants that do not address each question adequately may not be considered.

Please submit the following documents as required, with your application:

All applications

- ☐ Constitution
- ☐ Equal Opportunities Policy
- ☐ Child Protection Policy Statement
- ☐ Independently certified accounts
- ☐ Most recent bank statement
- ☐ Three quotes if your application is for equipment

CONDITIONS THAT APPLY TO APPLICATIONS AND FUNDING?

In applying for this grant you are required to comply with the following Terms and Conditions:

- Any grant received must be used for exactly the purpose set out in this application. Major changes to the project must be reported for approval.
- Any grant recipient must not use the grant to pay for goods or services before confirmation is received.
- Any grant must be spent within one year of the date of notification. Any extension to this period must be approved by the Council.
- If the entire grant is not spent during the designated or agreed extended period the remainder must be returned to the Council.
- Any successful grant applicant must follow the reporting criteria. (Progress and final reports)
- Under no circumstances will the Council

increase a grant after the allocation has been set.

- Grant recipients must keep appropriate financial records and accounts.
- All grant recipients must follow the relevant branding guidelines.

ACKNOWLEDGING ABERDEEN CITY COUNCIL'S SUPPORT AND PROMOTING SUCCESS

Successful applicants need to acknowledge Aberdeen City Councils support through the provision of a grant from the **Development Grant Programme**. Promotional guidelines form part of the Terms and Conditions and include the requirement that all activities acknowledge Aberdeen City Council support through logo presentation on any activity related publications, media releases and promotional material.

Successful applicants will be required to contribute information on activity outcomes for use in programme evaluation reviews or the services marketing materials.

PAYMENT

If your application is successful you will be required to provide or confirm current banking details for payment. This will be requested in a form attached with your grant allocation notification.

Payment will be made in line with the following the public pound guidance and will be confirmed in your award letter.

Significant Sporting Events Grant Programme



GUIDANCE 2013-14

Application forms and guidelines can be downloaded from www.aberdeencity.gov.uk/sportgrants or alternatively can be requested by calling (01224) 523370

WHAT IS THE SIGNIFICANT SPORTING EVENTS GRANT PROGRAMME

The Significant Sporting Events Programme will 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.

WHY IS ABERDEEN CITY COUNCIL FUNDING THESE GRANTS?

In line with the city's Sport and Physical Activity strategic plan, **Fit for the Future** this funding will enable the local authority to raise the profile of sport in the city.

We intend to do this by:

- Attracting 5 international sporting events per year to Aberdeen
- Increasing the number of national sporting events attracted to Aberdeen year on year
- Developing a strategic partnership to support sporting provision
- Increasing the number of different sports represented in national events in Aberdeen year on year.

WHO CAN APPLY

The following organisations can apply for funding:

- Governing Bodies of Sport
- Local Sporting Associations
- Venues
- Not for profit organisations.

In addition, to be eligible for funding applicants must:

- be an incorporated body, cooperative or association
- be financially solvent.

WHAT TYPES OF ACTIVITIES MIGHT BE FUNDED?

The Significant Sporting Events Grant Programme will support sporting events that demonstrate an international or national component or strong local significance.

Grants from this programme can be used for:

- international or national open championships
- international or national youth or masters events
- international or national events for target groups
- one-off international or national sporting matches
- regionally significant sporting events.

What is a Significant Event?

A significant sporting event is typically one that:

- attracts international or national participation of greater than 20% of total participants; or
- provides opportunities for elite athletes in the sport or category (e.g. age group); or
- raises the profile of sport in the city due to the scale of the event; and
- is the highest class of event for the sport and category that is being held in Aberdeen, as opposed to being one of several events of similar standing staged; and

What is a regionally significant sporting event?

A regionally significant sporting event is an event that:

- is synonymous with the city
- draws large numbers of visitors to the region
- has a demonstrable impact on the local economy
- one-off international or national sporting matches
- generates significant media coverage and publicity for the city.

HOW MUCH FINANCIAL ASSISTANCE IS AVAILABLE

Event Assistance Grants

Grants of up to £10,000 are available under the Event Assistance Grant category. This category is for event organisers seeking funding support to assist with the general operational costs associated with hosting events.

Event Development Grants

Grants of up to £30,000 are available under the Event Development Grant category. Grants under

this category can be used for:

- events subject to a bidding process, or events that have been secured through a bidding process
- events that are new to Aberdeen, or returning to Aberdeen, such as those held on a rotational basis
- developing or expanding existing events (for example, securing TV broadcast or web streaming, or to increase capacity to market an event).

Applications under this category will be required to answer each question in the application form with a higher level of detail than would be expected of applicants applying under the Event Assistant Grant category. This will include a detailed response to the question "How will funds provided through this programme be used?", as well as submitting marketing and event plans, bidding documentation and other relevant documentation.

Please note: Consideration will also be given to events seeking funding to assist with high operational costs (typically more than £30,000). This will be done on a case by case basis and should be discussed through a direct meeting with a member of the sport and physical activity team.

WHAT WILL WE NOT FUND

Whilst Aberdeen City Council will not fund the following from the **Significant Sporting Events Programme**, it is accepted that organisations may do so from their own resources:

- costs of event bids
- events that do not have the support of the governing body (where relevant)
- events staged outside of the Aberdeen City Council boundary
- prize money
- the purchase of assets (including buildings and vehicles)
- appearance fees
- travel by teams or individuals to events
- corporate hospitality
- direct funding of individuals or organisations that do not have an appropriate legal status such as being incorporated
- organisations that have failed to complete any previous projects funded by Aberdeen City Council
- routine or ongoing maintenance activities
- events that have already started at the time of the application, or events that will commence less than four months after an application is received (unless in exceptional circumstances please contact Aberdeen City Council to discuss)

- recurrent operating costs, for example rent and utility costs
- events that do not meet the criteria of a significant or regionally significant sporting event as defined on page 1.

HOW TO APPLY

There are some important steps to consider before submitting an application to the Significant Sporting Events Grant Programme.

Step 1: Consult stakeholders

Organisations seeking to access funds are encouraged to discuss their event proposal with partner agencies. Applicants should be able to demonstrate the support of stakeholders in their applications.

Step 2: Talk to Aberdeen City Council Sport and Physical Activity Team

Applicants **MUST** discuss their event proposal prior to submitting their application. Please call the team on (01224) 523370 email sportsgrants@aberdeencity.gov.uk (include Significant Sporting Events Programme as the subject line) to discuss your event.

Step 3: Submit an application

If you decide to apply, go to www.aberdeencity.gov.uk/sportsgrants and download the application form. Applications and any supporting information must be submitted electronically.

Please note that a considerable response to this scheme is expected and prioritising will be necessary. Aberdeen City Council therefore reserves the right to limit the amount of financial assistance given or the number of awards made to a single applicant/sport.

WHAT HAPPENS NEXT

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

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

PAYMENT

If your application is successful you will be required to provide or confirm current banking details for payment. This will be requested in a form attached with your grant allocation notification. Following

receipt of your payment details and on completion of the course (with photocopy of certificate submitted) we will instruct finance to process your payment.

HOW WILL APPLICATIONS BE ASSESSED?

Eligible applications will be assessed using the information given as answers to each question in the application form, as well as the requested supporting documentation listed below. Applicants should answer each question in the application, and ensure they have provided the appropriate supporting documentation. Applicants that do not address each question adequately may not be considered.

Please submit the following documents as required, with your application:

All applications

- Event Budget (draft budgets will be accepted)
- Letter of support from a relevant governing body
- Previous event reports or evaluations
- Marketing and Event Plan

Event Development Grant applications

- Event Budget (draft budgets will be accepted)
- Letter of support from a relevant governing body
- Previous event reports or evaluations
- Marketing and Event Plan

CONDITIONS THAT APPLY TO APPLICATIONS AND FUNDING?

Successful applicants must enter into a funding agreement with Aberdeen City Council. For each Event, an Activity Schedule is negotiated. It sets out the:

- Event details
- Funding amounts
- Agreed actions and payments
- Activity budget
- Reporting requirements
- Acknowledgement and publicity requirements
- Other Activity specific requirements
- Notices.
- Funds must be spent on the event as described in the application and outlined in the funding agreement.
- Events are to be completed and funds claimed by the September 2014.
- A request to vary an approved event, and the subsequent funding agreement, must be submitted to Aberdeen City Council for approval prior to implementation.
- Event organisations must inform partnering organisations, where applicable, of all funding arrangements and obligations in relation to the grant allocation. This includes ensuring the

funded event does not commence within four months of Aberdeen City Council receiving the application.

- Event organisations are expected to liaise with the Sport and Physical Activity team within Aberdeen City Council regarding the planning and delivery of funded events as outlined in the Funding Agreement.
- Event organisations must provide financial information including cash flow and budgets to the Sport and Physical Activity Team, and provide a Final Event Evaluation Report (including a final budget) within 60 days of the completion of the event.
- Event organisations must underwrite the financial risk of the event.
- Events must be held in an appropriate venue within the Aberdeen City Council boundary area.

ACKNOWLEDGING ABERDEEN CITY COUNCIL'S SUPPORT AND PROMOTING SUCCESS

Successful applicants need to acknowledge Aberdeen City Council's support through the provision of a grant from the **Significant Sporting Events Grant Programme**. Promotional guidelines form part of the Funding Agreement and include the requirement that all activities acknowledge Aberdeen City Council support through logo presentation on any activity related publications, media releases and promotional material; and placing an Aberdeen City Council endorsed sign at the event site(s).

Successful applicants will be required to contribute information on activity outcomes for use in programme evaluation reviews or the services marketing materials.

PAYMENT

If your application is successful you will be required to provide or confirm current banking details for payment. This will be requested in a form attached with your grant allocation notification.

Payment will be made in line with the following the public pound guidance as follows:

- Under £1000: One single payment
- £1000 - £9,999: Two equal payments
- £10,000 and above: Three Stage Payments (planning, pre event and post event)

Aberdeen City Council Talented Athletes Grants



GUIDANCE 2013-14

Application forms and guidelines can be downloaded from www.aberdeencity.gov.uk/sportgrants or alternatively can be requested by calling (01224) 523370

WHAT IS THE TALENTED ATHLETE GRANT SCHEME?

Aberdeen City Council is committed to supporting Aberdeen's most talented athletes to reach world class podiums. As a result a new funding stream has been developed which is open to athletes who are competing or aspiring at district level (or equivalent) or above.

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.

WHY IS ABERDEEN CITY COUNCIL FUNDING THESE GRANTS?

In line with the city's Sport and Physical Activity strategic plan, **Fit for the Future** this funding will enable the local authority to develop and sustain pathways which nurture local, regional and national sporting people to reach their potential.

We intend to do this by:

- Working in partnership to achieve infrastructure and support for athletes at all levels
- Working in partnership to increase the number of individuals reaching the level where they can be supported by organisations such as the Institute of Sport.

WHO CAN APPLY

- Applicants must be a permanent resident with the Aberdeen City Council boundary. In normal circumstances this will have been for a period of at least two years.
- You must be competing at or aspiring towards Regional level (or equivalent) or above
- Applications are welcomed from athletes striving towards Olympic and Paralympic Games.
- Your sport must be recognised and approved by **sportscotland**
- Grants will normally be awarded to a maximum of 50% of total costs and up to £2,000

- Endorsement from your sports Scottish Governing Body must be received (this will be sought by the Institute of Sport Manager)
- A higher priority will be given to individuals residing in the following neighbourhoods of the city (Cummings Park, Middlefield, Northfield, Seaton, Tillydrone, Torry and Woodside) or who are representing their sport at a regional level and are not currently receiving any support from other sources

WHAT TYPES OF ACTIVITIES MIGHT BE FUNDED?

The Talented Athlete Grant Scheme will fund:

- Essential items of equipment required to compete and train.
- Cost of travel for training and competitions;
- Cost of facility hire for training;
- Coaching costs (but not a coach's salary)
- Club subscription costs

Athletes that are currently not supported by the Scottish Institute of Sport may utilise funding towards support services (Physiotherapy and Strength and Conditioning). This must be from recognised providers.

HOW MUCH FINANCIAL ASSISTANCE IS AVAILABLE

Grants of up to £2,000 are available to assist with costs associated to competing at a high level

HOW TO APPLY

There are some important steps to consider before submitting an application to the Talented Athlete Grant Scheme

Step 1: Read the Guidance to ensure that you meet the requirements. .

Step 2: If you have any questions please contact the Aberdeen City Council Sport and Physical Activity Team for clarification. The team can be contacted on (01224) 523370 or sport@aberdeencity.gov.uk

Step 3: Submit an application

If you decide to apply, go to www.aberdeencity.gov.uk/sportgrants and download the application form. Applications and any supporting information can be submitted electronically to sportgrants@aberdeencity.gov.uk

Alternatively, if you do not have email access you may send your applications to Sports Grants, Education, Culture and Sport, Aberdeen City Council, Business Hub 13, Second Floor North, Marischal College, Broad Street, Aberdeen, AB10 1AB.

Please note that a considerable response to this scheme is expected and prioritising will be necessary. Aberdeen City Council therefore reserves the right to limit the amount of financial assistance given or the number of awards made to a single applicant/sport.

WHAT HAPPENS NEXT

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

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

HOW WILL APPLICATIONS BE ASSESSED?

Eligible applications will be assessed using the information given as answers to each question in the application form; Applicants should answer each question in the application. Applicants that do not address each question adequately may not be considered.

Please submit supporting information that may be relevant to your application.

CONDITIONS THAT APPLY TO APPLICATIONS AND FUNDING?

- Any funding awarded to you through this grant application process must be spent within one year of receipt of the funding.
- Only 1 application per athlete will be considered per financial year (1st April – 31st March)
- Successful applicants need to acknowledge Aberdeen City Councils support through the provision of a grant from the Talented Athlete Grant Scheme.
- You will be required to provide a 6 month and yearly report to Aberdeen City Council with any progress you are making in your sport. (This could include competition results, selection to represent teams, publicity and recognition awards).
- Funding of individuals through the talented athlete support programme carries certain

responsibilities. Athletes may be required to be available for meet and greets with young aspiring athletes or for promotional events. While we recognise that the athlete will have training and competitive commitments you may be expected to attend no more than two events over the course of the year as part of the agreement to obtain funding.

PAYMENT

If your application is successful you will be required to provide or confirm current banking details for payment. This will be requested in a form attached with your grant allocation notification.

Payment will be made in line with the following the public pound guidance as follows:

- Under £1000: One single payment
- £1000-£2,000: Two equal payment

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12 th September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/13/053

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of performance data and Service Plan actions up to 30th June 2013, to present the most recent Statutory Performance Indicator submission for the Education, Culture and Sport (E,C&S) Service and to present briefing notes highlighting particular aspects of E,C&S performance

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E,C&S Service Performance report for the period up to the 30th June 2013
- Note the progress toward Service Plan actions up to 30th June 2013
- Approve the E,C&S SPI return covering the 2012/13 financial and 2011/12 academic years.
- Approve the briefing notes; Educational Outcomes for Looked After Children June 2013 and Healthy Living Survey 2013
- Approve the 2012/13 Key Performance Indicators (Sports) – Sport Aberdeen and Aberdeen Sports Village summary

3. FINANCIAL IMPLICATIONS

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

4. OTHER IMPLICATIONS

There are no direct implications arising from this report however, the purpose of performance measurement and reporting is to manage improvement to services to the community. The measures ensure linkage to the Single Outcome Agreement and the themes contained in “Improving Scottish Education.” Together with the Administration’s Policy Statement ‘Smarter

Aberdeen', improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.

5. BACKGROUND/MAIN ISSUES

5.1 Members will recall that the Education, Culture and Sport Service Plan 2011-16, approved at Committee on 15th September 2011, contained a number of performance indicators classified by the ten Service Plan priorities.

- The reports attached at **Appendices A,1-3** outline indicators and actions as follows:
 - Service performance indicators for the period up to 30th June 2013
 - Progress against actions contained within the Service Improvement Plan 2011-2016 up to 30th June 2013
- The briefing note attached at **Appendix B** outlines the **E,C&S Statutory Performance Indicator (SPI) Returns for Financial Year 2012/13 and Academic Year 2011/12**
- The briefing note attached at **Appendix C** outlines the **Educational Outcomes for Looked After Children June 2013**
- The briefing note attached at **Appendix D** outlines the findings of the **Healthy Living Survey 2013**
- **Appendix E** outlines the **2012-13 Key Performance Indicators (Sports)** information on 2012/13 sports facility attendances covering the two major ALEO's, **Sport Aberdeen and Aberdeen Sports Village** extracted from the Statutory Performance Indicator return noted above.

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

5.2.1.1 Statutory Performance Indicators (Schools and Educational Establishments) 2012/13 (Appendix B)

There were 18 SPIs for Schools and Educational Establishments in 2012/13 as follows:

- **SPI 45a-k Attainment in National Qualifications**

The SQA post-appeal data was previously approved by Education, Culture and Sports Committee at its meeting in May 2013

- **SPI 50A Leaver Destinations**

The Skills Development Scotland Leaver Destinations data for 2011/12 was approved by Education, Culture and Sports Committee at its meeting in May 2013

- **SPI 46a % positive inspection reports from Education Scotland - Publicly funded primary schools**

In 2012/13, there were two full inspections of primary school establishments, both of which resulted in positive inspection outcomes. Overall, the outcome of these inspections, in comparison with 2011/12, show year-on-year progression with all the Quality Indicators being rated as being Good or above and a higher proportion achieving Very Good or Excellent grades

- **SPI46b % positive inspection reports from Education Scotland - Publicly funded secondary schools**

Both of the Education Scotland inspections carried out in secondary schools in 2012/13 resulted in positive inspection outcomes. Cumulatively, this represents an improved position on 2011/12.

- **SPI48a Positive inspection reports of local authority pre-school education centres and nurseries by Care Inspectorate**

The total number of Care Inspectorate inspections of local authority centres undertaken for the period 2012/13 was 17. All of these inspections were graded 3 or greater resulting in 100% positive inspection outcomes which maintains the five year trend of 100% positive inspection results.

- **SPI48b Positive inspection reports of local authority pre-school education centres and nurseries by Education Scotland**

Education Scotland inspected 2 local authority pre-school education centres during the period 2012/13. Both of these received positive inspection outcomes receiving Good gradings or above resulting in a 100% figure for this particular Statutory Performance Indicator.

- **SPI 49a Positive inspection reports of partner provider pre-school education centres and nurseries by Care Inspectorate**

There has been an overall improvement in the outcomes for Care Inspectorate inspections of partner provider centres over the last year with the percentage of positive inspections rising by 5.6 percentage points from 87.5% in 2011/12 to 93.1% in 2012/13

- **SPI49c % of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per financial year**

Six inspections were undertaken of partner provider pre school education centres by the Education Scotland's HM Inspectors during the period 2012/13. Of these inspections, one centre was identified as weak against each of the core quality indicators which has resulted in a negative inspection outcome and in a fall in the percentage of positive inspections against 2011/12 (which was 100%) to 83.3% in 2012/13.

5.2.1.2 Educational Outcomes for Looked After Children briefing note, June 2013

This briefing attached at **Appendix C** provides a summary of information on the educational outcomes for looked after children for 2011/2012. The information comes from a Scottish Government publication, which links looked after children's data provided by local authority social work services departments with educational data provided by publicly funded schools, the Scottish Qualifications Authority (SQA) and Skills Development Scotland (SDS).

The publication reports on the statistics for children or young people who were looked after continuously during that entire 2011/12 academic year.

Tariff scores

- The average tariff score for the 17 young people looked after by Aberdeen City Council and who left school during 2011/12 was 86, compared to the national average of 106. The city is ranked 4th out of our comparable authorities this year.
- The cumulative average tariff score of Aberdeen City's Council's looked after children over the past 3 years (2009/10-2011/12) was 88 (55 pupils) and is joint 1st among comparator local authorities along side South Ayrshire (25 pupils), this is also the same as the Scottish average (1,364 pupils).

School leaver destinations

- In Aberdeen 67% of the 18 looked after children, who left school during 2011/12 were in a positive destination at the time of the follow up destination survey; this was the same nationally.
- The percentage of all 1,802 Aberdeen City school leavers who were in a positive destination at the time of the follow up destination survey was 89.3%.

5.2.1.3 Healthy Living Survey 2013

The briefing note attached at **Appendix D** outlines the provision of free school meals and the delivery of Physical Education in our schools as at April 2013.

Free School Meals

In March 2013, 15.2 per cent of primary and 10.5 per cent of secondary pupils were registered as entitled to free school meals. Of those pupils present on the survey day in primary schools, 55.7 per cent took a meal supplied by the school, an increase of 3 per cent when compared to 52.7 per cent in 2012. The number of pupils in primary schools taking school meals (free or paid) on the census day varies from the lowest of 34.4 per cent at Stoneywood School to the highest of 76.7 per cent at Milltimber School.

There was a significant decrease in the number of pupils in secondary schools present on the survey day taking school meals (free or paid). Only 36.3 per cent of present pupils took a school meal, a drop of 6.2 per cent when compared to 2012. Cults Academy had the highest (63.6 per cent) and Aberdeen Grammar School had the lowest (17.4 per cent) number of pupils taking the school meals on the census day.

Physical Education

In 2013 out of 48 primary schools 32 schools or 67 per cent provided every pupil with at least two hours of physical education per week. This is five schools less than in 2012. The most common reasons for not being able to provide at least two hours of PE were: limited space, limited access to gym, limited outdoor space and the restricted use of outdoor space due to the weather. All secondary schools provided every S1 to S4 pupil with at least two periods of PE per week.

5.2.2 Communities

5.2.2.1 Statutory Performance Indicators (Communities) 2012/13 (Appendix B)

There was one SPI for our Communities team as follows:

- **SPI47 - % of positive inspection evaluation reports by Education Scotland of learning communities**

One inspection of learning communities was undertaken by Education Scotland during the period 2012/13 where all 5 indicators (and the report as a whole) received a positive grading. This indicates progress against the outcomes from the previous year's inspection(s) with improvements in 3 of the 5 quality indicators evaluated from these inspections.

5.2.3 Library and Information Services

5.2.3.1 Statutory Performance Indicators (Library and Information Services) 2012/13 (Appendix B)

Predicted outcomes for these Statutory Performance Indicators were reported to the meeting of Committee in May and were within statistically acceptable confidence intervals linking to the out-turns below

There were four SPIs for Library and Information Services as follows:

- **SPI12 - Number of visits to libraries per 1,000 population**

The number of visitors has fallen from 1,570,220 in 2011/12 to 1,458,738 (-7%) in 2012/13, with the number of visits per 1,000 of population decreasing from 7,232 to 6709, 2.7% below the Service target for the year

- **SPI50a - Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population**

The number of uses of PC terminals in 2012/13 decreased from 213,004 in 2011/12 to 191,946 (-21,058) with the number of uses per 1,000 of population falling from 981 to 871. As a counter-balance to this reduction, there were over 19,300 Wi-Fi Netloan uses recorded over 2012/13, indicating that the level of access to digital provision is roughly similar year-on-year.

SPI50b - Number of users of PC terminals within Library Learning Centres and Learning Access Points as a percentage of resident population

The number of learning centre users has decreased from 40,421 in 2011/12 to 38,455 in 2012/13. This represents 17.45% of the population, a drop of 1.17 percentage points on 2011/12. This decrease in PC use has been largely offset by the uptake of Wi-Fi connectivity which has increased in users by 40.5% on last year

- **SPI51 - Annual number of borrowers from libraries as a percentage of the resident population.**

The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and active borrower numbers have decreased from 52,632 in 2011/12 to 51,195 in 2012/13.

Resultantly, the number of borrowers as a percentage of the resident population has dropped from 24.24% in 2011/12 to 23.23% in 2012/13. Library membership is falling nationally, however, compared to other benchmarking authorities, Aberdeen is still performing well.

In terms of addressing the extent of relative decline and maintaining the City's comparative position, the Service has undertaken a range of improvement activity over the past 12 months which will, it is anticipated, provide enhanced accessibility, add value to Library membership and stabilise member numbers.

On this basis, it would be hoped that, on release of the CIPFA Library Statistics report in late 2013, the City will be in a position to retain the Scottish Local Authority upper quartile status for this Indicator previously reported through the CIPFAstats Comparative Profile of August 2012.

2012-13 Service Improvement Summaries

Online Services

- Overall enquiries to online databases provided by the Service have increased by 225,379 (+ 143%) from 2011/12 demonstrating the move towards virtual services and showing a return for investment.
- Visits to the Silver City Vault digital archive increased by 207,502 over the course of 2012/13, equating to a 358% increase on the previous year.
- With the introduction of access to a downloadable electronic book catalogue, 5,723 e books and downloadable audio books were issued
- Online reservations have increased by 19% to 7,273 representing 30% of all reservations placed for stocked items.
- All libraries now have public Wi-Fi access and usage continues to increase with 5,581 more users than last year showing a 40.5% increase.

Quality Improvement

Public Library Quality Improvement Matrix (PLQIM)

The Service assessed Quality Indicator (QI) 3 – 'Meeting Readers Needs' over the latter part of 2012/13 with a Scottish Library Information Council led peer assessment taking place on the 23rd of May.

The Service was assessed at level 4 Good with an indication that the overall Service Planning, Priority Setting and Leadership was Very Good which is expected to provide for an overall re-evaluation outcome for this QI at level 5, 'Very Good' over the course of 2013/14.

Activity Programming

- 10,854 children visited the Service through organised school visits across the range of individual library premises with an additional 3,924 nursery children taking part in events
- 2,441 children, with 1,992 parents, attended 192 Bookbug sessions.
- 950 people visited the service as part of organised groups or tours and 25,822 people in total participated in library events.
- Library staff increased the number of outreach events from 14 in 2011/12 to 45 in 2012/13 bringing library services, road shows and authors into the community.
- 143 individual placements for students, school pupils, volunteers and Duke of Edinburgh in 2012/13 were offered in 2012/13, an increase of 44% on the previous year.
- The Summer Reading Challenge saw record numbers of children registering with an 13% more boys taking part and a significant increase of 56% on last year of children completing the challenge by reading 6 books over the Summer.

New Services

New services launched during 2012/13 included:

- Introduction of an online magazine subscription service.
- A new, updated, online library catalogue.
- E-book and downloadable audio book service.
- Several new online databases for general enquires, reader development, homework help, citizenship, employment and business information.
- An online language learning course is now available.
- A 24 hour telephone service was made available for library members, enabling account checking and items renewal as a complement to the existing online provision.
- Health information points were established at the Central Library, Tillydrone and Mastrick community libraries
- National Geographic virtual library and World book encyclopaedia online.
- Development of a Library App for mobile devices has been undertaken and was launched in 2013.

5.2.3.2 Quarterly Key Performance Indicators (QKPI): Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

This is a new combined KPI which is being trialed in response to Elected Member recommendations arising from the previous meeting of the Committee, designed to more accurately reflect the wider extent of digital access offered by the Service.

Over the period from April to June 2013, there were 53,201 uses of PC terminals and Wi-Fi Netloan connections, just less than 1% less than were recorded during the first quarter of 2012.

The component indicators reflect a 10.2% increase in Wi-Fi Netloan users balanced by a 2.0% reduction in the number of PC uses made within facilities.

5.2.3.2 Quarterly Key Performance Indicators (QKPI): Visits In Person

There were a total of 249,399 visits in person to Library premises in the first quarter of 2013/14 which is 3.7% lower than that recorded over Quarter 1 in 2012/13.

5.2.3.4 Quarterly Key Performance Indicators (QKPI): Virtual Visits

The Library and Information Services recorded a total of 162,831 virtual visits in the 1st Quarter of 2013/14, some 32.5% ahead of the comparable time period for the previous year with an additional 39,962 visits over the three months from April to June

5.2.4 Museums and Galleries

5.2.4.1 Statutory Performance Indicators (Museums and Galleries) 2012/13 (Appendix B)

Predicted outcomes for these Statutory Performance Indicators were reported to the meeting of Committee in May and were within statistically acceptable confidence intervals linking to the out-turns below

There were two SPIs for our Museums and Galleries Service in 2012/13 as follows:

- **SPI11a - Number of visits to/usages of council funded or part funded museums (virtual, enquiries, outreach and in person) per 1,000 population**

Despite there being a fall in Visits/Usages against 2011-12 of 17%, the Service target figure per head of population set for this Performance Indicator (3250) was exceeded by 11.8% with 801,684 visits and a per 1,000 population figure of 3,637.

- **SPI 11b – Number of Visits to Council funded or part funded museums that were in person per 1,000 of population**

There were 305,495 visits in person to Museum and Gallery premises in 2012/13, 39,014 fewer (-11.3%) than in the previous year, resulting in an SPI out-turn of 1,386 visits per 1,000 of population.

5.2.4.2 Quarterly Key Performance Indicators (QKPI): Visits in Person

61,733 visits in person were recorded against the four Museum and Gallery premises during Quarter 1, some 9,508 (-13.3%) fewer than in 2012-2013.

5.2.4.3 Quarterly Key Performance Indicators (QKPI): Number of Outreach Attendances/Participations

The Service's outreach programme of talks and activities generated 576 attendances between April and June, an increase of 34.8%

5.2.4.4 Quarterly Key Performance Indicators (QKPI): Virtual Visits

117,443 virtual visits to web-based services were recorded in Quarter 1, a fall of 15% which is largely a result of fewer visits to the stand alone Art Gallery and Museums website which, although generating significant interest connected to the current Summer exhibition, noted proportionately higher levels of use linked to the popular 'House of Annie Lennox' exhibition in 2012.

5.2.5 Sport

5.2.5.1 Statutory Performance Indicators (Sport) 2012/13 (Appendix B)

There were two SPIs covering attendances to the Service's directly managed and commissioned Sports facility provision as follows:

- **SPI10a Number of attendances per 1,000 population for pools**

The total Citywide Pool admissions for 2012/13 were recorded at 552,952 attendances, an increase of 1.2% compared to 546,561 attendances in 2011/12.

As a result of the year-on-year population increase, however, this corresponds to 2,509 attendances per thousand of population based on a mid year population of 220,420 and is 0.31% lower than the SPI figure for 2011/12.

- **SPI10b Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex**

The Citywide attendances for 2012/13 show an increase of 7.49% (+112,314 admissions) compared to 2011/12 with a total of 1,610,804 attendances, which equates to 7,308 (+ 5.88%) attendances per thousand of population as opposed to 6,902 admissions in 2011/12.

5.2.5.2 2012-13 Key Performance Indicators (Sport) – Sport Aberdeen and Aberdeen Sports Village Attendances

2012-13 Key Performance Indicator data relating to Dry Sports Centre and Pool attendances, linked to the above SPI returns, covering both of the major arms length external providers, (Sport Aberdeen and Aberdeen Sports Village) is provided in Appendix D.

Sport Aberdeen successfully completed the phased migration and testing of facility data capture to the new XN Leisure Management Information System in December 2012 which offers a more robust and flexible reporting framework, and is now incorporated into the revised standard quarterly reporting framework that contributes to the Key Performance Indicator figures.

The parameters of this revised reporting now directly align with the protocols required by Audit Scotland in the production of Statutory Performance submissions and are comparable to those available to Aberdeen Sports Village, providing for higher statistical confidence levels and a more collaborative approach to the reporting of future SPI data.

In the interim, the overall performance of Sport Aberdeen, of which the review of facility attendances forms only a part, will continue to be monitored through a wider range of Indicators, which were considered at the Urgent Business Committee on 11th July 2013, that offer an enhanced capacity for performance measurement by the Service and greater transparency to the relationship between the Council and Sport Aberdeen.

5.2.5.3 Quarterly Key Performance Indicators (QKPI) – Indoor Sports Facilities

There were 354,306 attendances recorded at indoor sports facilities operated by Sport Aberdeen and Aberdeen Sports Village in Quarter 1 which are reflected in the Service Scorecard (Appendix A1).

This data, as a result of the re-alignment of information processing outlined at 5.2.5.2, is not, at this point in time, directly comparable with that reported against Quarter 1 in 2012 and, on this basis, is provided, without trend commentary, for information only

Additional work is being undertaken with both Sport Aberdeen and Aberdeen Sports Village to apply similar parameters to the data archive covering April to December 2012 to enable historical comparative analysis of future quarterly submissions.

Discussions are also continuing with Sport Aberdeen around the extended application/use of the XN Leisure system to materially support attendance data capture relating to Council premises (including those falling under the scope of the Bookings and Lettings review), use of which is administered through Sport Aberdeen.

N.B. The Service is in receipt of primary source survey information relating to the Aberdeen Sports Village membership by postcode that was requested at the previous Committee. This is presently being analysed and formatted to align with neighbourhood profiles and enable accurate interpretation of the outcomes. On completion of this process, the data will be circulated to Elected Members and, in future, reported against, as part of the Council's annual programme of scrutiny of ALEO's, through the relevant fora.

5.2.5.4 Quarterly Key Performance Indicators (QKPI) – Pool Facilities

As with the above, attendance figures covering Sport Aberdeen managed facilities of 87,341 for Quarter 1, are made available on the basis that this does not currently allow longer term trend identification.

5.3 Service Wide

5.3.1 Absence Management

The average number of days lost through absence within the E,C&S Directorate per employee over a rolling twelve month period up to June 2013 was 8.2 days with a Quarter 1 average of 8 days.(as opposed to a figure of 7.6 for Quarter 1 in 2012)

5.3.3 Enquiries & Complaints

The Service received 5 enquiries/complaints during the course of April-June 2013. Of these, 3 were responded to within the timescale of 20 days

5.3.4 Health and Safety

Reportable Accidents

There were no Health and Safety reportable accidents recorded over the period from April to June 2013.

Reportable Incidents

There were 8 Health and Safety reportable incidents recorded for June 2013 and a total of 10 incidents recorded against the three month period from April to June 2013.

Workplace Inspections

6 out of 10 scheduled workplace inspections were confirmed as completed in June 2013 with documentation from four remaining community and cultural establishments pending return.

6. IMPACT

Legal

The Council is required to act as set out in the Statutory Performance Indicator Direction.

Resources

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

Other

There 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 ECS Service.

7. BACKGROUND PAPERS

- **Appendices A 1-3:** Service Performance Scorecard, Trend Charts and Service Plan Progress up to 30th June 2013.
- **Appendix B: E,C&S Statutory Performance Indicator return for financial year 2012/13 and academic year 2011/12.**
- **Appendix C: Educational Outcomes for Looked After Children briefing note June 2013**
- **Appendix D: Healthy Living Survey briefing note 2013**
- **Appendix E: 2012-13 Key Performance Indicators (Sport) – Sport Aberdeen and Aberdeen Sports Village Attendances**

8. REPORT AUTHOR DETAILS

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Appendix A1 - ECS Performance Scorecard

Summary scorecard of service plan indicators against service plan themes

Report Author: Alex Paterson

Generated on: 29 August 2013

Performance Data Traffic Light								
Red				2				
Amber				0				
Green				3				
Data Only				8				
Priority 04 - Technology								
Performance Measure	April 2013	May 2013	June 2013	Q1 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	18,433	17,981	16,787	53,201		Linked to SPI		
Number of visits to libraries - virtual	52,825	55,952	54,054	162,831		Linked to SPI		
Number of visits to/uses of council funded or part funded museums - virtual	39,416	40,174	37,853	117,443		Linked to SPI		
Priority 05 - Health and Wellbeing								
Performance Measure	April 2013	May 2013	June 2013	Q1 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	N/A	N/A	N/A	354,306		Linked to SPI		
Number of attendances at swimming pools (excluding community pools)	N/A	N/A	N/A	87,341		Linked to SPI		

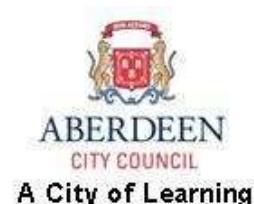
Priority 06 - Engagement in Arts, Heritage, Culture and Sport							
Performance Measure	April 2013	May 2013	June 2013	Q1 2013/14	Target	Status	Long Trend
	Value	Value	Value	Value			
Number of visits to libraries - person	84,319	88,225	76,855	249,399	Linked to SPI		➡
Number of visits to/uses of council funded or part funded museums - person	19,276	21,266	21,231	61,773	Linked to SPI		➡
Number of visits to/uses of council funded or part funded museums - outreach	80	344	152	576	Linked to SPI		➡

Priority 08 - Better Performing/Value for Money							
Performance Measure	April 2013	May 2013	June 2013	Q1 2013/14	Target	Status	Long Trend
	Value	Value	Value	Value			
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	7.9	7.9	8.2		10.0		➡
Health and Safety Reportable Accidents	0	0	0		0		➡
% of complaints and enquiries responded to within current corporate timescale of 20 working days				60%	95%		➡
Number of ECS Workplace Inspections Completed to Date	100%	45%	60%		100%		➡
Health and Safety Incidents	2	0	8		17		➡

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

Appendix A2 - ECS Performance Trend Chart

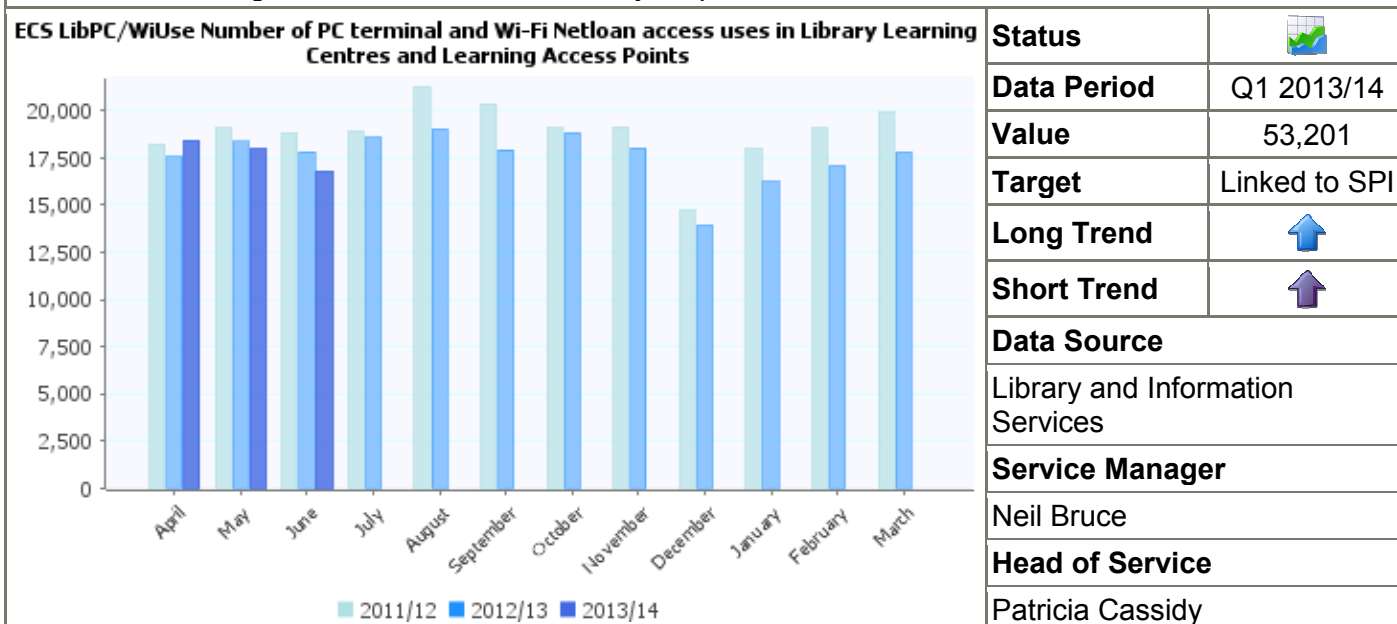
Report Author: Alex Paterson
Generated on: 29 August 2013



Priority 04 - Technology

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

This indicator monitors the combined number of times that PC and Wi-Fi based (Netloan Users) provision is accessed. 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.

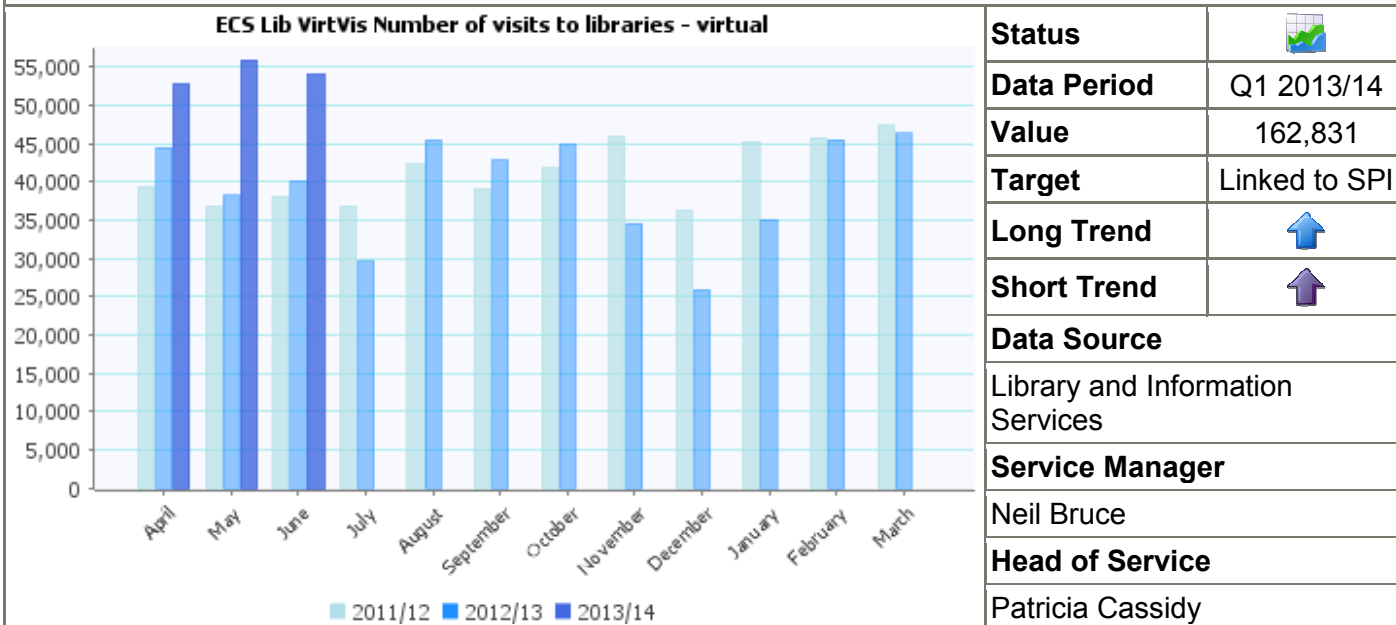


Narrative and Analysis

This is a new combined KPI which is being trialled in response to Elected Member recommendations arising from the previous meeting of the Committee, designed to more accurately reflect the wider extent of digital access offered by the Service. Over the period from April to June 2013, there were 53,201 uses of PC terminals and Wi-Fi Netloan connections, just less than 1% fewer than were recorded during the first quarter of 2012/13.

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.

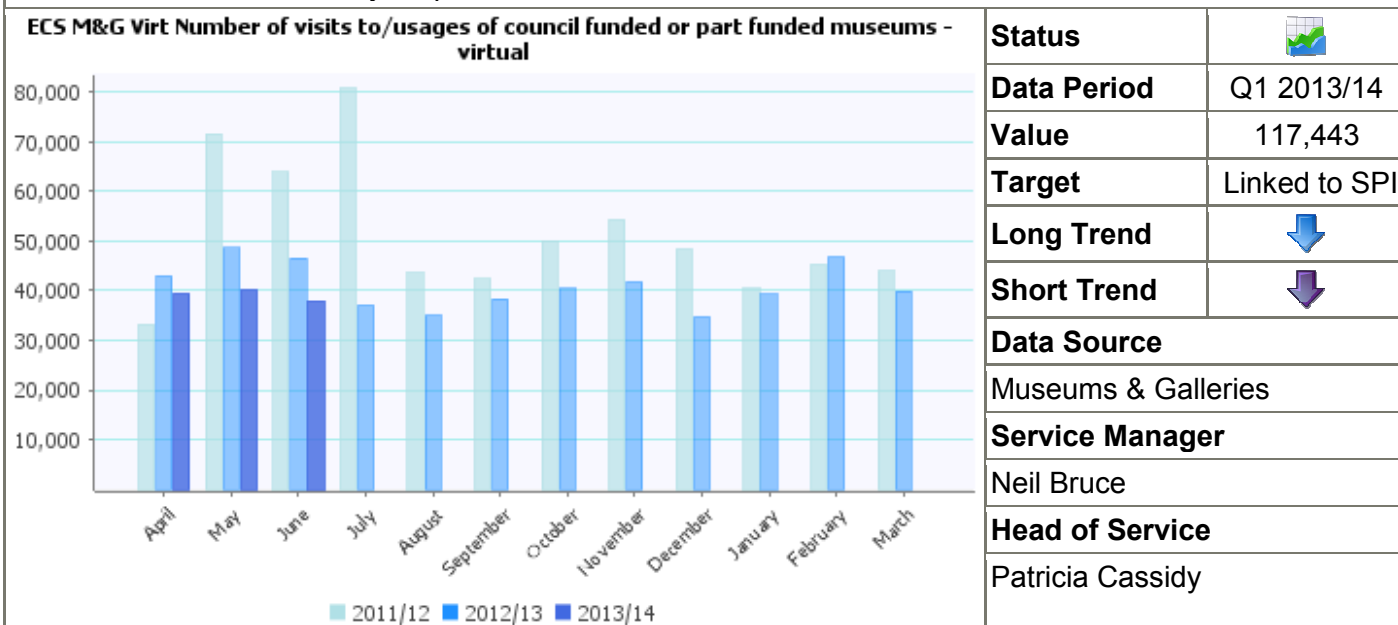


Narrative and Analysis

The Library and Information Service recorded a total of 162,831 virtual visits in the 1st Quarter of 2013/14, some 32.5% ahead of the comparable time period for the previous year with an additional 39,962 'hits' over the three months from April to June

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.



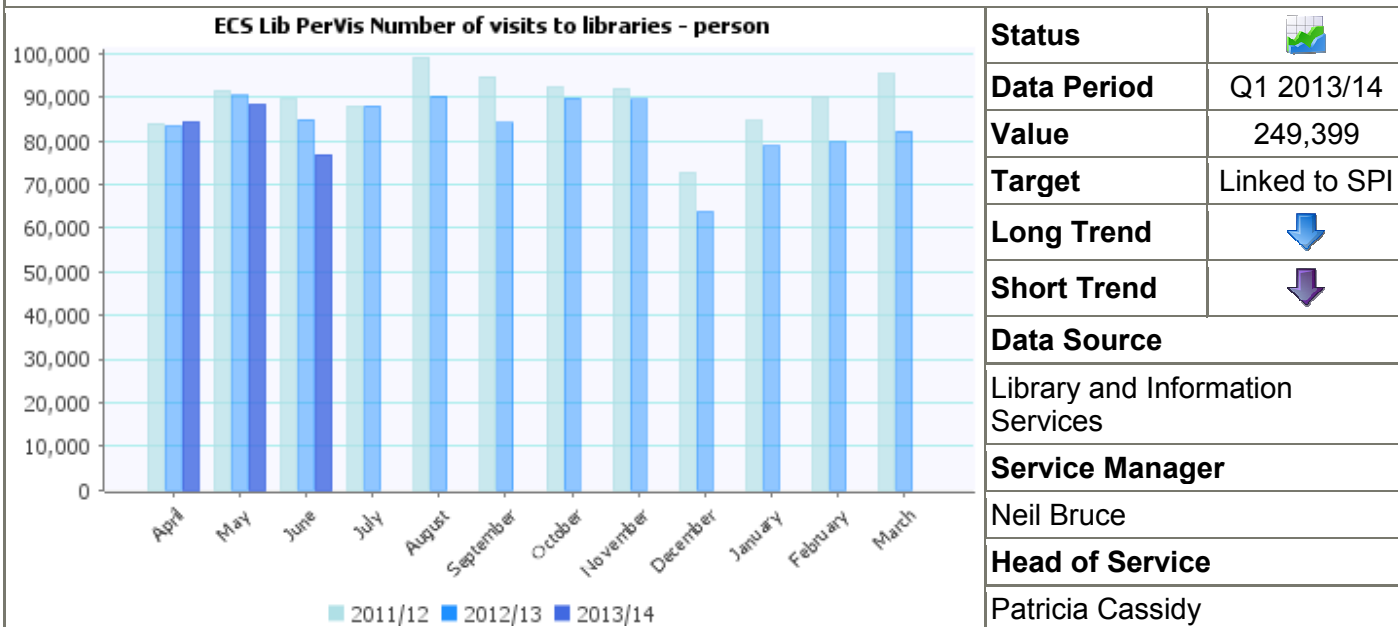
Narrative and Analysis

117,443 virtual visits to the web-based services were recorded in Quarter 1, a fall of 15% which is largely a result of fewer visits to the stand alone Art Gallery and Museums website which, although generating significant interest connected to the current Summer exhibition, noted proportionately higher levels of use linked to the popular 'House of Annie Lennox' exhibition in 2012.

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

Number of visits to libraries - person

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



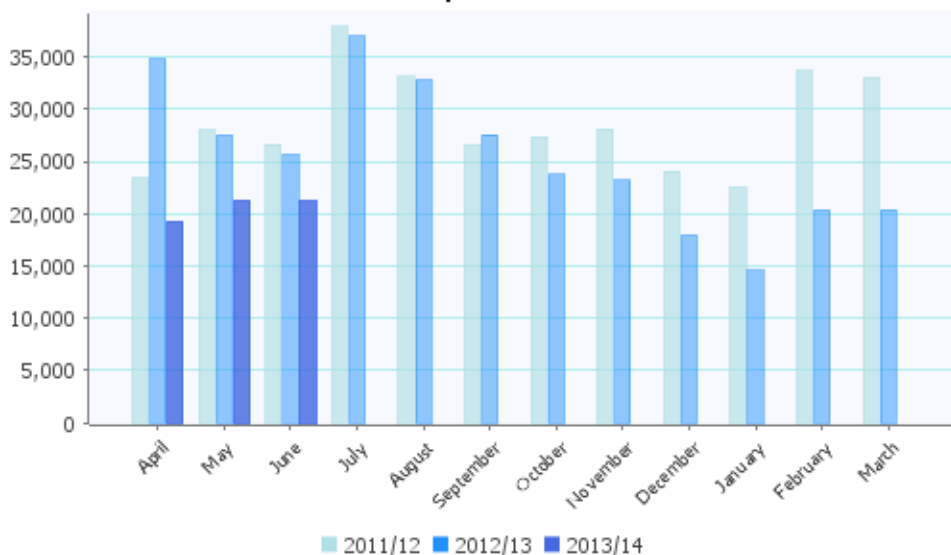
Narrative and Analysis

There were a total of 249,399 visits in person to Library premises in the first quarter of 2013/14 which is 3.7% lower than that recorded over Quarter 1 in 2012/13. However, underlying this reduction, the number of library service units experiencing an increase in visitor numbers represented more than 50% of the overall provision with 12 of the 22, including 11 of the 18 Community Libraries, recording a rise in visits (resulting in a lower proportional reduction of 0.8% within this latter grouping). Within this latter cohort, improved attendances were recorded at Bridge of Don, Bucksburn, Cornhill, Culter, Home Service, Kincorth, Kingswells, Northfield, Tillydrone, Torry and Woodside Libraries. The greater extent of the overall percentage loss of visits was noted against three of the four libraries based within the Central Library which, in the context of the relative volume of visits, has a disproportionate effect and resulted in a fall of 8,312 out of a cross library reduction of 9,531 visits

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.

ECS M&G AdmTot Number of visits to/usages of council funded or part funded museums - person



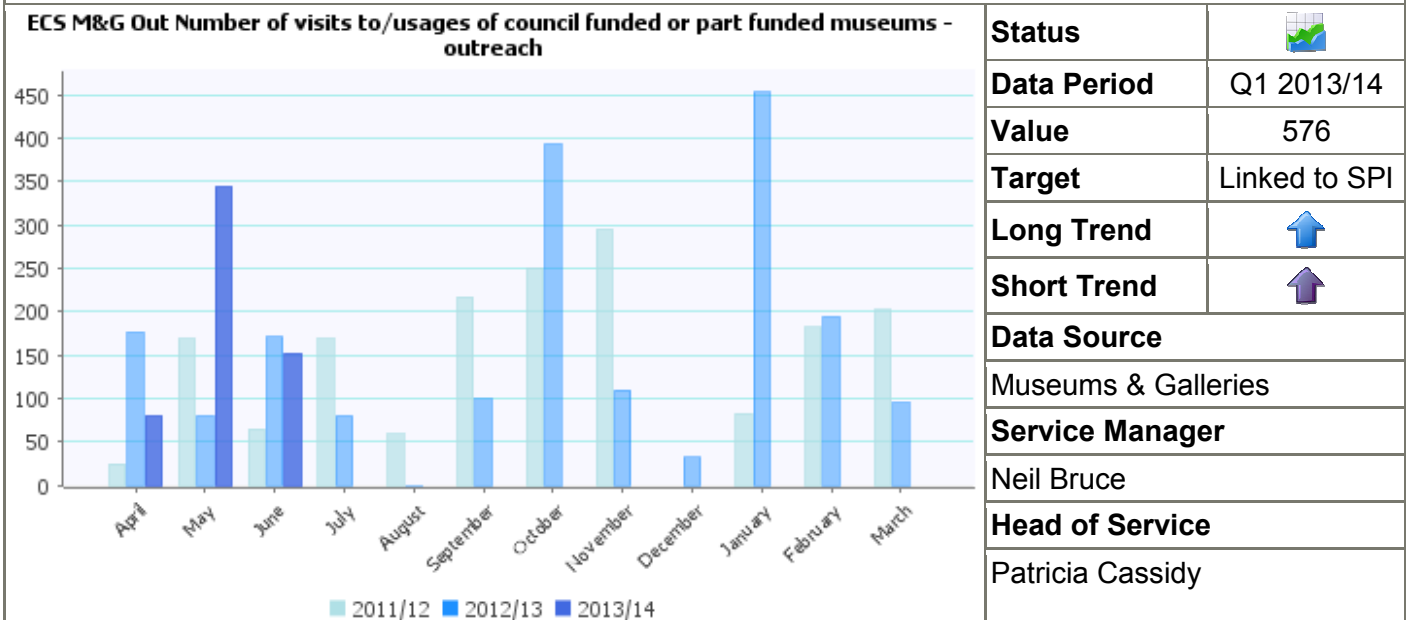
Status	
Data Period	Q1 2013/14
Value	61,773
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Museums & Galleries
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

61,733 visits in person were recorded against the four Museum and Gallery premises during Quarter 1, some 9,508 (-13.3%) less than in 2012-2013. This largely reflects particularly high attendance levels generated in April 2012, linked to the concluding month of major exhibitions at both the Art Gallery and Maritime Museum and is balanced by: (a) a closing of the cumulative gap during May and June and; (b) significant growth in attendances at the Tolbooth Museum (+790%) where an enhanced programme, designed to 'compensate' for the closure of Provost Skene's House, has been put in place.

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

This indicator monitors the number of outreach visits delivered by the Museums and Galleries service - outreach visits are talks and events held outwith museum venues. 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.



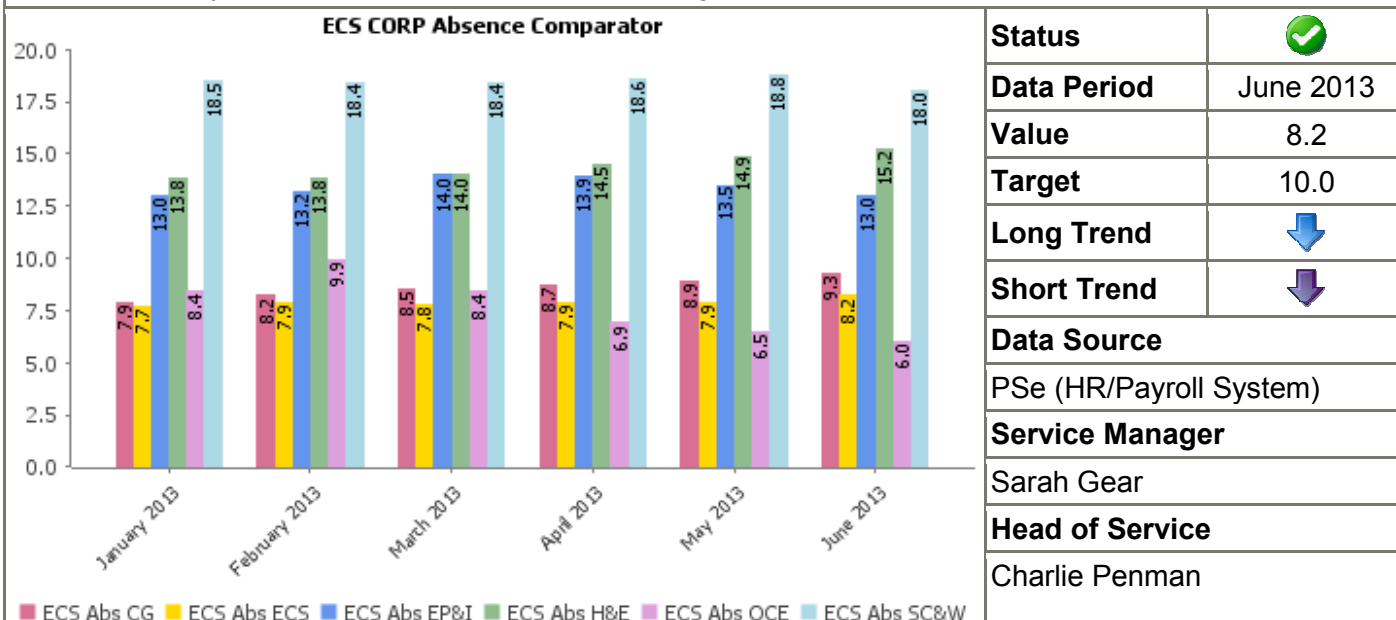
Narrative and Analysis

The Service's outreach programme of talks and activities generated 576 attendances between April and June, an increase of 34.8% of the comparable quarter in 2012 and shows continuation of the three year trend, exhibited over the previous 12 months, of sustained growth in this aspect of the Service and its contribution to the City's cultural offering

Priority 08 - Better Performing/Value for Money

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

This indicator reflects both ECS and Corporate Absence figures showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period to date.

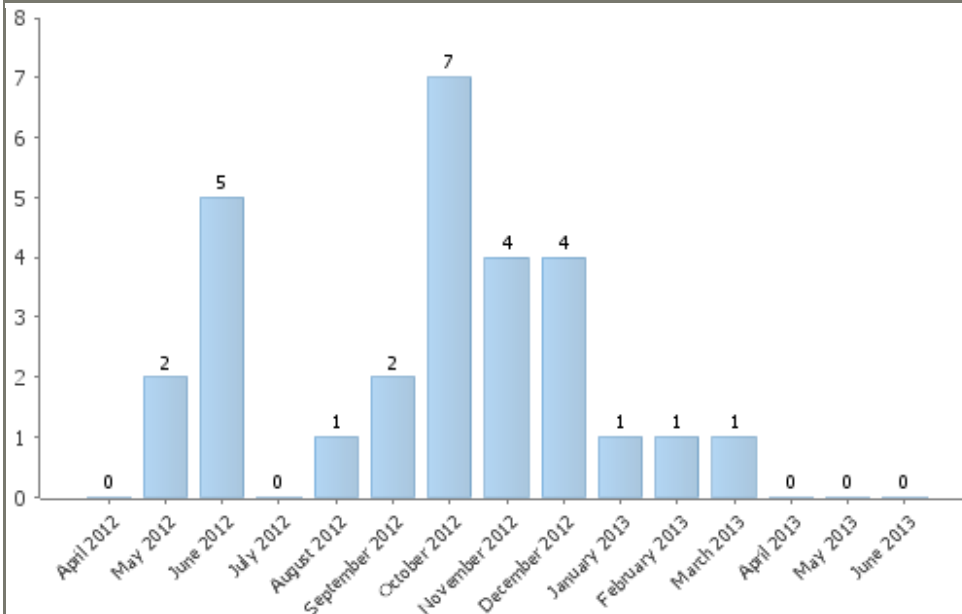


Narrative and Analysis

The average number of days lost through absence within the E,C&S Directorate per employee over a rolling twelve month period up to June 2013 was 8.2 days with a Quarter 1 average of 8 days.(as opposed to a figure of 7.9 for May 2013 and 7.6 for Quarter 1 in 2012/13). Whilst this represents a marginal increase over the two comparative monitoring periods, the Service continues to perform comparatively well in the context of corporate absence levels.

Health and Safety Reportable Accidents

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



Status	
Data Period	Q1 2013/14
Value	0
Target	0
Long Trend	
Short Trend	
Data Source	
Service Manager	
Lesley Kirk	
Head of Service	
Charlie Penman	

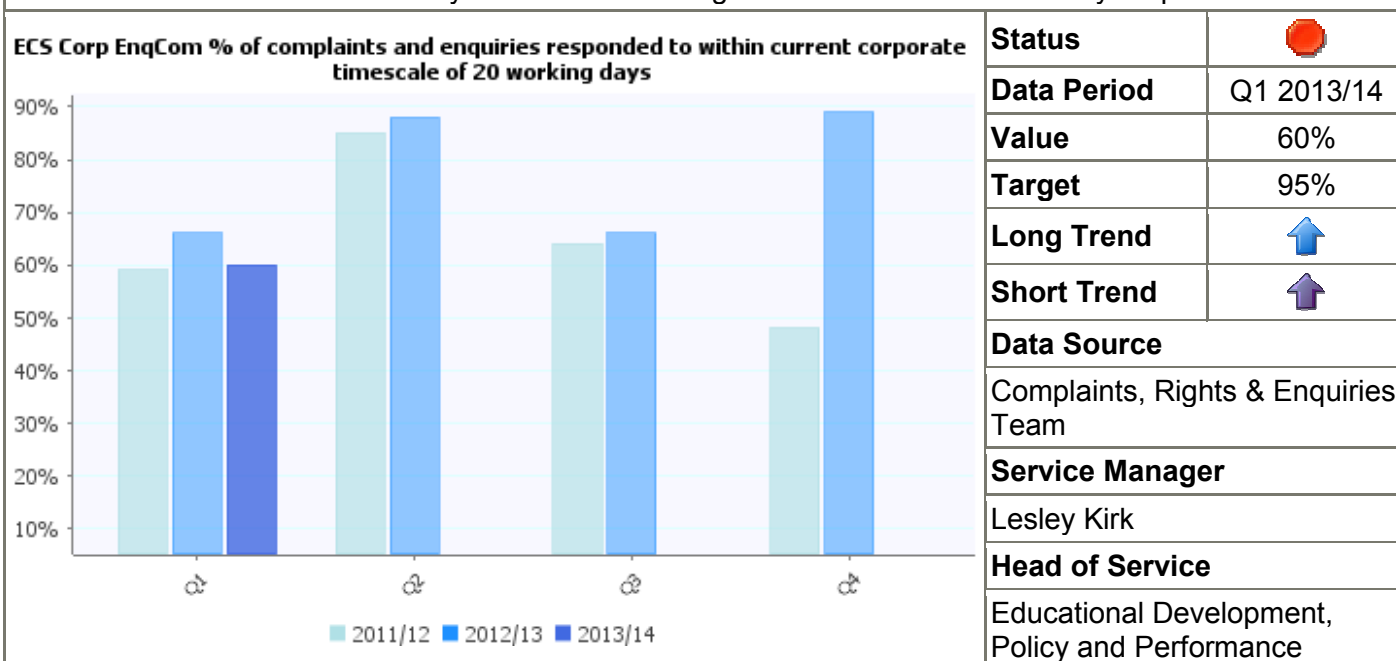
Narrative and Analysis

There were no reportable accidents within the Service for the period from April-June 2013, compared to a figure of seven reportable issues over the same period in 2012/13.

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

This indicator monitors the percentage of formal enquiries and complaints received from MPs, MSPs, government agencies, members of the public, Elected Members and the press which are responded to within corporate standard of 20 working days.

The chart shows quarterly data from April 2012 to June 2013. 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.

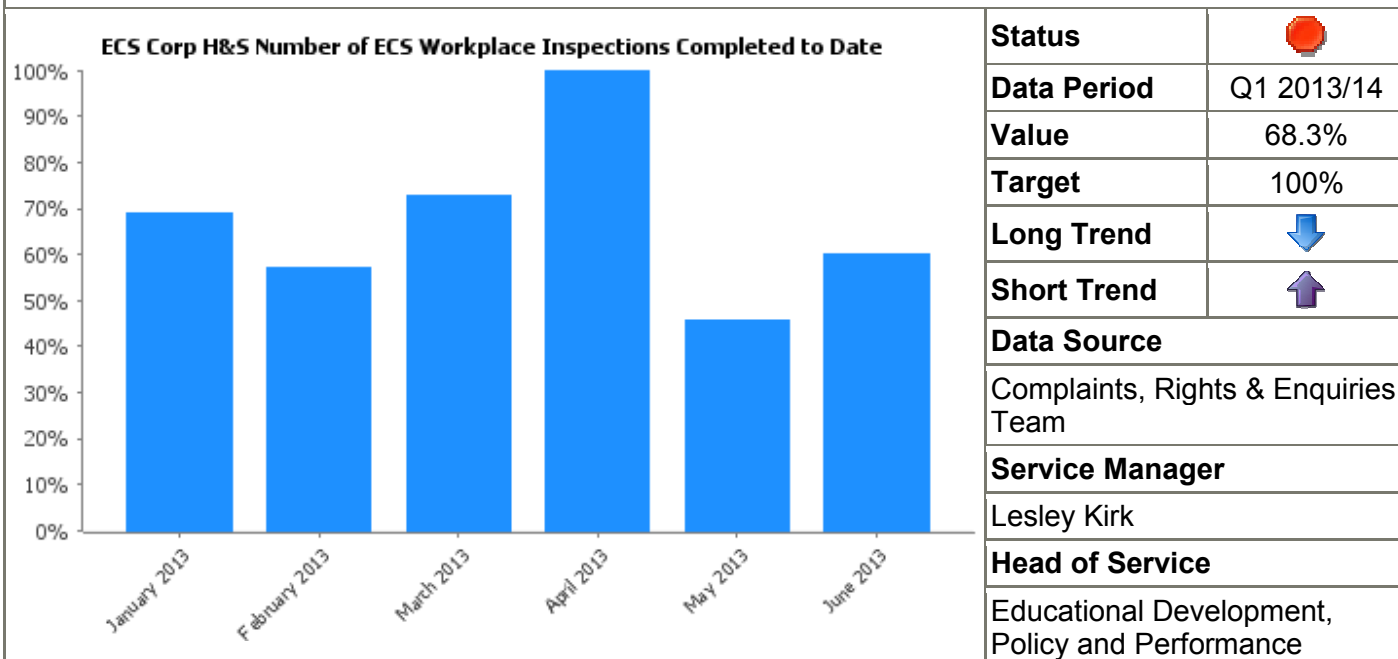


Narrative and Analysis

There were 5 recorded formal enquiries/complaints received during Quarter 1 of 2013/14. Of these, 3 were responded to within the corporate 20 working day timescale. A Directorate wide review of the processing of complaints is currently being undertaken and it is expected that this will highlight areas of best practice as well as identifying aspects of the complaints handling procedures where improvements can be made. The findings from this review will be included in reports for the Directorate Leadership Team to inform and develop greater robustness around complaints handling

Number of ECS Workplace Inspections Completed to Date

Number of Workplace Inspections Completed to Date. A Workplace Inspection is a planned and recorded 'walk through' check of a workplace to identify potential risks before they cause a problem. Each ECS establishment is required to complete 2 workplace inspections in each calendar year which are recorded in six monthly periods (January – June and July- December)



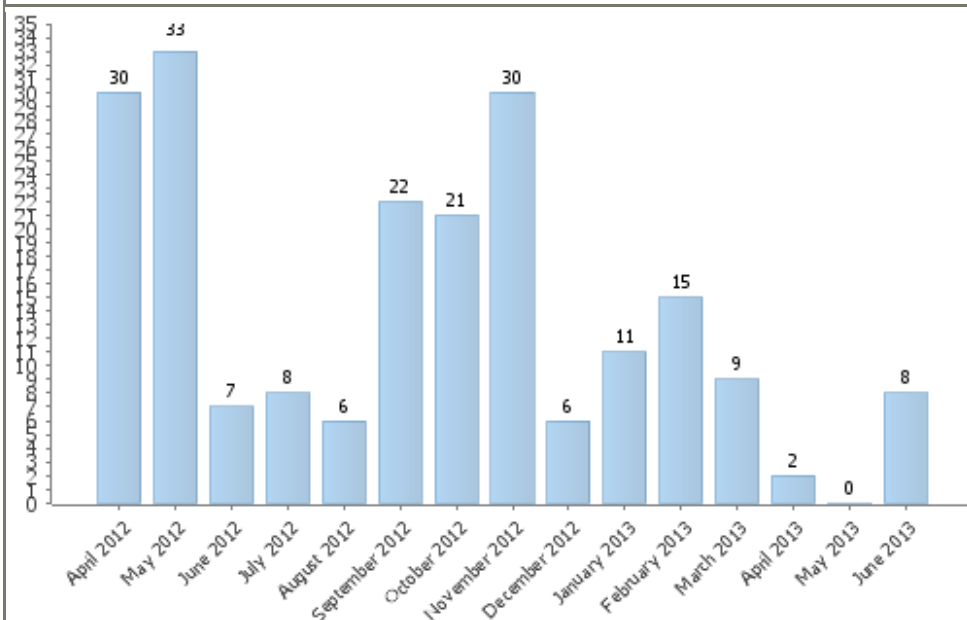
Narrative and Analysis

6 out of 10 scheduled workplace inspections were confirmed as completed in June 2013 with documentation from four remaining community and cultural establishments pending return. The averaged completion rate for April to June 2013 was 68.3%.

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).



Status	✓
Data Period	June 2013
Value	8
Target	17
Long Trend	↑
Short Trend	↓
Data Source	Complaints, Rights & Enquiries Team
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

There were 8 incidents across the Education, Culture and Sport Directorate during June 2013. 5 incidents occurred in libraries and the remaining 3 were within educational establishments. Over the course of Quarter 1, there were a total of 10 incidents recorded, some 85.7% less than in the comparative period in 2012/13

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

Appendix A3 - ECS Service Plan - Progress of Actions

Performance Scorecard of Service Plan Actions

Report Author: Alex Paterson

Generated on: 29th August 2013









Priority 01 - Curriculum for Excellence			
01.01 - Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential			
01.01b - Implementation of A Curriculum for Excellence			
ECS Edu 002	Implement A Curriculum for Excellence		
Description	Curriculum for Excellence is the new national framework for Scottish education to ensure that our young people are successful learners, confident individuals, effective contributors and responsible citizens.		
Managed by	Neil McLennan	Lead Officer	Neil McLennan
Start Date	01-Aug-2010	Due Date	31-Jul-2017
Progress update			
All nurseries and primary schools have fully implemented a curriculum which meets the entitlements expected under the Curriculum for Excellence. In secondary education, all schools have implemented the BGE phase of the curriculum, with visits being made during the August to December term and implementation of Higher/Advanced Higher stage of CfE, scheduled for 2015, being programmed for in future planning. A communications plan for parents is in place and engagement is taking place at school level, through the City Parents Forum and with other partners (the most recent being the Education and Industry Conference with Oil and Gas UK, held in March 2013) and the process of roll-out for the new NQ's is being extensively supported both internally through the CPD teams and advice and resources provided by the SQA and Education Scotland.			
		Progress	44%
		Completion Date	




ECS Edu 002a Revision of Overarching Learning & Teaching Policy				
Amendment of existing Policy				
Description				
Managed by	Neil McLennan	Lead Officer	Neil McLennan	Progress
Start Date	16-Jun-2011	Due Date	31-Mar-2014	55%
Progress update				
A draft copy of the Policy has been produced and shared with both Head Teachers and internal ECS staff. Pending completion of a revisions process to incorporate consultation responses on the 8 th May, the concluded draft document will be circulated to Heads of Establishment with a view to presenting this to Committee in November 2013.				

ECS_E11 Redesign of senior secondary school towards a City campus				
<p>Description</p> <p>A virtual campus where pupils would learn in a variety of environments is a phased process. In year one (2011/12) introduce 4 travel afternoons each week for S5 and S6 pupils, when pupils would attend another establishment to study a course. This will provide a greater equity of curriculum choices for S5/S6 Higher and Adv Higher pupils in all schools. Aberdeen College to provide a range of courses, many vocational, within the travel afternoon arrangements, extending the range of courses. In year 2 (2012/13) consortia arrangements will be formalised for all secondary schools. A consortium will comprise 2 or 3 secondary schools in a given geographic area. The schools in the consortia will jointly plan the senior curriculum to ensure a breadth of choice and pupils will travel between schools to access provision. From year 1 onwards planning will begin for the introduction of a "blended learning" approach for the new Curriculum for Excellence S5 and S6 courses. This approach includes the development of e-learning options for approx 20% of each new course. Education for the senior phase is planned to be delivered on a city-wide basis by schools, further and higher education.</p>				
Managed by	David Leng	Lead Officer	Neil McLennan	Progress
Start Date	01-Apr-2011	Due Date	31-Mar-2016	21%
Progress update				
The Campus itself is developing and growing as was reported to the EC&S Committee in January 2013 and work will continue to be focused on the four areas of recommendation highlighted against the Travel Afternoons programme, contained in that report, with further update information being provided to Committee over the course of the 2013/14 academic year.				




01.01d - Develop parental involvement strategy and use parent/carer views to inform and improve service delivery				
ECS FVL 001 Development of Parental Involvement Strategy				
Description				
As above				
Managed by	Sheila Sansbury	Lead Officer	Jackie Thain	Progress
				9%

Start Date	01-Apr-2011	Due Date	31-Mar-2014	Completion Date	
Progress update					
New guidance has been issued by the Scottish Government that superseded the previous strategy development and influenced progress against the original timelines. A review group has now been established to accommodate this guidance and implement a renewed strategy. It is intended that a report highlighting the issues and action plan linked to the updated guidance will be reported to Committee in November					
01.01e - Enhance our youth voice and youth participation through schools and Aberdeen Youth Council					
ECS CLD 001	Enable young people to achieve their full potential by providing high quality youth work				
Description	Provide opportunities for young people to take part in learning experiences which promotes their personal and social development				
Managed by	Linda Murray	Lead Officer	Craig Singer	Progress	 32%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
Young people from Torry & Tullos Community Centre performed at the Torry Lighthouse Festival. The event was a huge success with circa 1800 people in attendance. Streetworkers and youth workers were in attendance engaging with young people and delivering a youth information session. Partnership work with Deeside Family Centre has now concluded and group have development an alcohol resource toolkit which can be used by partners. Possibility of further partnership work with St Machar & Police Scotland, another girls group this time to engage with young people who are engaging in low level disruption both in schools and the community. It is anticipated that this piece of work will start after the summer holidays.					
01.02 - Improve the outcomes for all our children and young people					
01.02a - Implement action plans to support young people under More Choice More Chances Strategy and 16+ Learning Choices					
ECS FVL 002	Implementation of the More Choices, More Chances Action Plan				
Description	Action plan to reduce the proportion of young people not in education, employment or training and supporting young people under More Choices, More Chances Strategy and 16+ Learning Choices Framework				
Managed by	Sheila Sansbury	Lead Officer	John Cairns	Progress	 50%
Start Date	01-Apr-2010	Due Date	31-Mar-2016	Completion Date	
Progress update					
The 2010-13 'More Choices, More Chances' Strategy has now concluded and is superseded by the 2013-18 'Opportunities for All' Strategy and action plans which are currently being prepared.					

01.02b - Work with young people, particularly those in the More Chances More Chances Group, to support their transition into employment particularly via work experience opportunities				
ECS CLD 002a Engage the business community in the development of supported route ways into employment for pupils via work placements and the provision of work related training/learning				
Description	Engage the business community, including the public sector, in the development of supported route ways into employment via work placements and the provision of work relation training/learning			
Managed by	Chris Smillie	Lead Officer	Gerry Dawson	Progress  
Start Date	23-Jan-2012	Due Date	31-Mar-2016	Completion Date
Progress update				
The team have completed placements for Harlaw, Grammar, Bridge of Don and Dyce Academies. A total of 565 pupils were placed with 68.2% getting their first choice				
01.02c - Implement Outdoor Learning and Educational Excursions policy and guidance				
01.02d - Redesign of childcare service in communities				
ECS CLD 004 Improve quality and impact of childcare services in communities				
Description	Work to continuously improve standards in line with Care Inspection regulations			
Managed by	Gail Woodcock	Lead Officer	Caroline Brain; Lynsey Logan	Progress  
Start Date	01-Apr-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
On track with review of Childcare Services policies & procedures. New policy guidance note is presented to staff on weekly basis and implemented. The Service continues to receive positive inspections by Care Inspectorate.				
Priority 02 - Fit for Purpose Schools, Learning Centres, Cultural and Sporting Facilities				
02.01 - Everyone will have access to high quality learning environments and facilities supporting them to achieve their full potential				

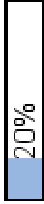
02.01a - Move Community Centres to 'Leased Model'				
ECS CLD 005	Support local communities to run and manage community centres			
Description	Upskilling volunteers where required to manage community centres and develop centre programmes			
Managed by	Gail Woodcock	Lead Officer	Linda Clark	Progress  34%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
Completion of the relevant administrative documents enabling the transfer of funds to Community Centre Associations is currently pending. Presently, one transition Centre, Kincorth has yet to sign the appropriate agreements.				
02.01b - Development of Culture and Sport Facilities				
ECS CulSp 011	Deliver regional aquatic centre (50m pool and diving pool) in partnership with Enterprise Planning and Infrastructure Directorate, Aberdeen University and Aberdeen Sports Village			
Description				
Managed by	Gail Woodcock	Lead Officer	Trevor Smith	Progress  75%
Start Date	14-Apr-2009	Due Date	31-Jan-2014	Completion Date
Progress update				
Graham Construction last reported in June that the project was approximately 6 weeks behind programme and that they were using their best endeavours to catch up on the timeline for completion and handover. Much of this slippage has now been retrieved and works are progressing well with a view to a 'soft opening' of the facility in early 2014.				
ECS CulSp 012	Refurbishment of Beach Ballroom			
Description	Refurbishment of Beach Ballroom will open opportunities to new markets, re-launching to business and conference market. Refurbishment programme will generate savings on heating and lighting			
Managed by	Neil Bruce	Lead Officer	Ray Douglas	Progress  39%
Start Date	01-Apr-2010	Due Date	31-Mar-2015	Completion Date
Progress update				
These works are currently on target with 'second phase' works funded from the 2013/14 budget having been identified and planned.				


ECS CulSp 400 Redevelopment of Aberdeen Art Gallery				
Description	Redevelop the Art Gallery with a new vision, improved exhibition spaces and educational facilities. The redevelopment project will reduce the current ongoing and remedial expenditure on the fabric of the Art Gallery			
Managed by	Neil Bruce	Lead Officer	Christine Rew	Progress
Start Date	01-Nov-2009	Due Date	01-May-2017	33%
Progress update				
Aberdeen Art Gallery awarded a First-round pass for funding of £10million from the Heritage Lottery Fund [HLF] for its redevelopment project 'Inspiring Art and Music'; announced throughout the UK on 9/5/2013. HLF's support includes Development funding of £126,200 to help Aberdeen City Council progress its plans to apply for a full grant at a later date				
ECS CulSp 401 Develop and implement proposals for Museums Collection Centre				
Description	Development of a Museums Collection Centre designed to improve public access to museum, heritage and cultural collections			
Managed by	Neil Bruce	Lead Officer	Christine Rew	Progress
Start Date	01-Apr-2010	Due Date	31-Dec-2013	50%
Progress update				
Council approval of the project was provided in December 2012 with a £3m estimated cost. Awaiting further information regarding partnership arrangements				
02.01c - Develop a strategic approach to the management of Education, Culture and Sport buildings and land				
ECS A&F 001a Agree projects for inclusion in to condition and suitability budget programme for forthcoming year.				
Description				
Managed by	David Wright	Lead Officer	David Wright	Progress
Start Date	01-Apr-2011	Due Date	31-Mar-2014	60%
Progress update				
Identified 2013/14 priorities for EC&S condition and suitability works in December 2012, which were agreed by EP&I Committee in March 2013. Working closely with Architects section to schedule works over the Summer period. Identification of priorities for 2014/15 programme will take place between September – December 2013.				

ECS A&F 001a Develop Asset Management Plans for all Directorate service areas within Education, Culture and Sport				
Description Develop long term vision and priorities for service built assets				
Managed by	David Wright	Lead Officer	David Wright	Progress  57%
Start Date	04-May-2012	Due Date	31-Mar-2014	Completion Date
Progress update				
The second Service Asset Management Plan was reported and approved by Education, Culture and Sport Committee in September 2012. Plan to be reviewed and updated on an annual basis. Detailed work is nearing completion on Sports & Leisure Asset Plan, (due to report in September 2013), and work is also underway on Review of Community Facilities, (due to report in November 2013), and a Cultural Assets Review, (due to report in November 2013), as key components of the Service Asset Management Plan.				
ECS A&F 001c Review school security and develop action plan				
Description				
Managed by	David Wright	Lead Officer	David Wright	Progress  71%
Start Date	01-Apr-2011	Due Date	31-Dec-2013	Completion Date
Progress update				
A comprehensive School Security survey was carried out in 2011. Together with information from School Suitability assessments, this information is being used to help establish school security priorities. Work has progressed on major security improvements at a number of city schools, including Dyce Academy, Broomhill, Kittybrewster and Woodside Primaries. A report is due to be presented to the September meeting of E,C&S Committee.				
ECS A&F 001d Ensure building health and safety assessments are undertaken in accordance with scheduled cycle				
Description				
Managed by	David Wright	Lead Officer	David Wright	Progress  75%
Start Date	01-Apr-2011	Due Date	31-Mar-2014	Completion Date
Progress update				
These are ongoing with actions incorporated into Repair and Maintenance, or Condition and Suitability work programmes.				

ECS A&F 001e Reduce energy usage and apply energy saving measures across Education, Culture and Sport properties				
Description				
Managed by	David Wright	Lead Officer	Sandy Mc Phee	Progress <div>60%</div>
Start Date	08-Feb-2012	Due Date	31-Oct-2013	Completion Date
Progress update				
Energy budgets now being managed centrally to ensure greater consistency and more robust monitoring of trends. The majority of properties have had insulation works to improve energy efficiency. Major project on installation of Photo Voltaic Solar technology in underway on a range of Education, Culture and Sport properties.				
02.01d - Develop a Learning Estate Strategy to ensure an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need				
ECS A&F 002 Development of an affordable and sustainable learning estate which makes best use of resources, ensuring focus on areas of greatest need				
Description				
Managed by	Charlie Penman	Lead Officer	Derek Samson; David Wright	Progress <div>35%</div>
Start Date	01-Apr-2010	Due Date	31-Mar-2015	Completion Date
Progress update				
Secondary School Estate Review agreed by Education, Culture and Sport Committee in October 2010. Following a statutory consultation exercise, Education, Culture and Sport Committee approved closure of Raeden Nursery, Hazlewood and Woodland Special Schools in March 2011. Raeden Nursery closed in June 2011, and service relocated to 3 new Developmental Nurseries at Ashgrove Children's Centre, and Kaimhill and Seaton primary schools. Developed detailed business case for the new School for Children with Severe and Complex Needs. Primary School Estate Review agreed by Education, Culture and Sport Committee in February 2013. Programme of statutory consultation on specific proposals is in place from August 2013 onwards. Secured in principle funding from Scottish Government/ Scottish Futures Trust for new Academy to replace Torry & Kincorth Academies. Preferred site was agreed in March 2013 and statutory consultation is underway, April – September 2013. Work on an extension for Riverbank School, was agreed as part of the Non Housing Capital Programme and is due for completion in autumn 2013. Detailed design work is underway for new Primary School to replace Bucksburn and Newhills Schools. Decant of Newhills School scheduled for summer 2013 and building of new school due for completion by August 2015. Vacated and declared un-needed properties surplus to requirements, wherever possible, in order make best use of resources. Negotiating with housing developers and planners to secure developer contributions towards education provision, wherever appropriate. Construction work on the new Brimmond School, on the site of the former Newhills Primary commences in September 2013				

02.01e - Develop and implement an improved approach to managing Directorate facilities


ECS A&F 003a Review and provide training on tenant landlord agreements				
Description				
Managed by	David Wright	Lead Officer	David Wright	Progress 
Start Date	01-Apr-2011	Due Date	31-Mar-2014	Completion Date
Progress update				
Tenant/ landlord agreements have been reviewed to bring these up to date, in the light of new national guidance. Propose to establish a new Working Group on Devolved Education Management with representatives from schools, in order to embed guidance and deliver training, as required.				

ECS A&F 003b Develop and implement Service Level Agreements with Enterprise, Planning and Infrastructure in relation to their building related responsibilities				
Description				
Managed by	David Wright	Lead Officer	David Wright	Progress 
Start Date	01-Apr-2011	Due Date	31-Dec-2013	Completion Date
Progress update				
Detailed discussions are ongoing with Enterprise, Planning and Infrastructure about the content and format of SLAs, to take account of proposed budget savings. Discussions ongoing to finalise these agreements.				

Priority 03 - Learning in the Wider Community

03.01 - Support learners to access employment opportunities

03.01a - Work in partnership with key stakeholders to develop and sustain employment programmes

ECS CLD 002b Support young people to gain skills and attitudes which increases their employability				
Description				
To engage with learners and raise awareness of the benefits to returning to learning				
Managed by	Craig Singer	Lead Officer	Melanie Garrick; Colin Lemmon	Progress 

Start Date	23-Jan-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
Employability Awards are ongoing in Harlaw, Grammar and Torry Academies (Approximately 22 pupils are taking part). New classes, due to start in June, have been added to the curriculum in Harlaw and Torry, Employability Awards are SQA approved; the course content helps people to develop their skills and confidence in preparation for the world of work. The Youth Development team of ACC have also developed the Employability awards in partnership with SHMU. These Employability Awards are being run for the first time using the "campus" model: ten pupils from six academies will meet in the Belmont Cinema for the 12-week programme. The recruit programme (delivered in partnership with ENET) has finished with 5 young people awaiting their results.					
03.01b- Provide support to overcome barriers to access to learning, training and employment					
ECS CLD 002c Provide support to access learning and training which increases adults employability					
Description	Enhancing support for ICT and English skills that increase adult employability				
Managed by	Chris Smillie	Lead Officer	Gerry Dawson	Progress	<div><div></div>14%</div>
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
66 learners completed employability related classes between April and June 2013					
03.02 - Encourage people of all ages to play an active role in their learning in order to maximise their potential					
03.02b - Create a citywide Literacy Strategy working in partnership with key stakeholders					
ECS Edu 004 Create a citywide Literacy Strategy working in partnership with key stakeholders					
Description	To create a strategy which will plan to improve the literacy abilities and capacity of Aberdeen City citizens.				
Managed by	Neil McLennan	Lead Officer	Penny Morton	Progress	<div><div></div>28%</div>
Start Date	13-Jan-2012	Due Date	29-Jul-2014	Completion Date	
Progress update					
Progress on this project has been marginally delayed due to a need to revise the personnel involved in the Strategy Group and to re-align resources to ensure meeting of the strategy aims					

03.03 - Improve engagement and sustained involvement in the learning process				
03.03a - Provide support, training and advice for voluntary management committees to develop capacity to run community centres and support adult learning programmes				
ECS CLD 005a Provide support, training and advice for voluntary management committees				
Description	Provide support, training and advice for voluntary management committees			
Managed by	Linda Clark	Lead Officer	Fiona Gray	Progress <div>38%</div>
Start Date	01-Aug-2011	Due Date	31-Mar-2015	Completion Date
Progress update				
CAN Day (come along and network) 2013 was held on the 23rd March, where a choice of workshops was made available to 60 Management Committee members attending on the day. This provided the participants with relevant information, support and networking opportunities that had been requested by them with the event culminating in a Volunteers Celebration.				
03.03b - Develop partnerships to ensure effective delivery of services in communities				
ECS CLD 010 Work in partnership with services and community groups to ensure effective delivery of services in communities				
Description	Work with partners to ensure high quality learning services delivered in communities.			
Managed by	Gail Woodcock	Lead Officer	Linda Clark	Progress <div>39%</div>
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
The service is currently preparing a bid for upskilling monies in order to deliver training in relation to the recently released national Strategic guidance documents				
03.03c - Support effective continuation and development of learning partnerships to improve experiences and outcomes for all learners, particularly those with additional support needs				
ECS CLD 011 Support effective continuation and development of learning partnerships to improve experiences and outcomes for all learners				
Description	Provide facilitation support to, and Communities Team service representation on, Learning Partnerships to build up robust, sustainable partnerships to identify and address local learning needs			
Managed by	Gail Woodcock	Lead Officer	Kate Anderson	Progress <div>43%</div>




Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
The Enterprise Innovation and Funding Officer and the Lifelong Learning Team Manager have developed a pilot work experience project with Northfield Academy as a result of an action from the Learning Partnership.					

03.03d - Work in partnership with representative community fora to support effective engagement and representation



ECS CLD 010b					
Facilitate partnership working between representative community fora, service and third sector representatives to deliver community planning at the local level					
Description	Work to build the capacity of community groups and service providers to engage with each other to build partnerships.				
Managed by	Linda Clark	Lead Officer	Fiona Gray	Progress	<div><div></div>16%</div>
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
Capacity Building Officers have provided project support to local groups as required around community engagement, including time limited community events and longer term community enterprise initiatives. In addition to managing support requests from community councils and some local forums, Capacity building and associated officers have continued to respond to the demand for support from volunteer management committees to help them adapt to the changes in the management of community centres and have developed and adapted health check exercises to help local group's navigate through, adapt and respond to changes and new project opportunities.					

Priority 04 - Technology



ECS A&F 005b					
Develop and implement service level agreement with Corporate ICT in relation to support provided to the Directorate					
Description	ICT SLA implementation				
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress	<div><div></div>40%</div>
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
Regular liaison meetings taking place with Corporate ICT. Detailed discussions about SLA taking place, taking account of changing circumstances and new developments in ICT.					

ECS A&F 005c Work with Sport Aberdeen to agree a fit for purpose management information system				
Description	Alignment of Sport Aberdeen management information systems with Aberdeen City Council reporting and Bookings and Lettings frameworks			
Managed by	David Wright	Lead Officer	Jo Conlon	Progress  75%
Start Date	08-Feb-2012	Due Date	31-Mar-2016	Completion Date
Progress update				
Management information system has been implemented by Sport Aberdeen and tested. Further discussions linked to extending the system to encompass Bookings and Lettings are on-going				
ECS A&F 005d Secure funding for citywide roll out of wireless networks across Education, Culture and Sport facilities				
Description	As above			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress  50%
Start Date	08-Feb-2012	Due Date	31-Mar-2014	Completion Date
Progress update				
Approximately half of the schools have Wireless LAN and a methodology for funding the next phase of installation has been established. Currently work is being slowed due the requirement to complete asbestos surveying at each school involved, the effect of which may be to delay the equitable access to/provision of service across City schools				
ECS A&F 006a Identify priorities and potential funding to implement a rolling replacement programme for ICT hardware and software in schools				
Description	This programme covers internal connectivity in schools, refresh programme and general upgrades to ICT in schools and is carried out in line with the ICT education strategy. One of the main strands of the strategy is to ensure that staff and pupils have equitable access to ICT across the authority's schools.			
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress  45%
Start Date	01-Apr-2010	Due Date	31-Mar-2016	Completion Date
Progress update				
Spending has particularly focussed on installing managed wireless local area networks in schools. Additional funding has been targeted to the replacement of laptops in schools				


04.01c - Embed the use of ICT to enhance learning and teaching and to widen participation in culture and sports activities					
ECS A&F 006c Promote the use of GLOW to support active learning approaches					
Description					
Managed by	David Wright	Lead Officer	Rosaleen Rentoul	Progress	<div><div></div><div>15%</div></div>
Start Date		Due Date	31-Mar-2016	Completion Date	
Progress update					
Schools have been supported in the roll out of the next phase of Glow. A new interface was made available for staff and pupils by January 2013. Migration to the new GlowMail system has now taken place.					
ECS CLD 006a Determine, develop and deliver appropriate levels of online learning skills within communities					
Description					
Managed by	Chris Smillie	Lead Officer	Julie Milne	Progress	<div><div></div><div>9%</div></div>
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
In addition to the ACC guidance for Facebook and social media use the Communities Team is planning to pilot the use of the Online Compass free online tool from the UK safer Internet Centre developed for use by groups and organisations that need to protect young people online. This is a complementary tool to the 360 degree safe, which is being used for online safety in schools settings. The Communities Team are currently in discussion with the Education ICT Strategy Team to determine how adult learners and tutors will be able to access the new version of GLOW which will increase the availability of online learning resources and support for the wider learning community. The development of a mobile optimised website to support the Youth Information Sessions delivered in schools by the Communities Team is underway with completion and launch scheduled for the autumn.					


ECS Edu 005 Implement Science and Technology Strategy in schools				
Description	As above			
Managed by	Charlie Penman	Lead Officer	Neil McLennan	Progress  93%
Start Date	26-Aug-2011	Due Date	31-Aug-2016	Completion Date
Progress update				
The Services Science, Technology, Engineering and Mathematics (STEM) Development Policy, supporting the implementation of the S&T Strategy, was approved at the E,C&S Committee meeting in January and outlined the aims and objectives of the STEM Action Plan which will articulate with those in the Service's School Improvement Plan.				
Priority 05 - Health and Wellbeing				
05.01 - Ensure the health, wellbeing and safety of Directorate staff in the course of their work				
05.01a - Co-ordinate health and safety activities across the Directorate				
ECS DSUP 002 Co-ordinate health and safety activities across the Directorate				
Description	The Corporate Director has responsibility for the implementation and monitoring of the Corporate Health and Safety Policy within their own Directorate areas. The Directorate Support Manager has a co-ordinating role to ensure health and safety across the Directorate			
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress  40%
Start Date	01-Apr-2011	Due Date	31-Mar-2014	Completion Date
Progress update				
The current Corporate Health and Safety Policy was approved by the Chief Executive in April 2013. There is no longer a requirement for a Directorate Health and Safety Policy to reflect the Corporate Policy however there is a requirement for each Directorate to develop a Health and Safety Plan, highlighting and prioritising their own health and safety activities. The current plan needs to be reviewed and updated. The Health & Safety Annual Service Update Report was presented to Committee on 30 November 2012 detailing the health and safety activities for EC&S for the period 1 October 2011 to 30 September 2012. Quarterly reports are provided on the Directorates H&S activities to the EC&S H&S Committee, the last meeting being held in March 2013. This included a breakdown of all accidents and incidents in this period. Work is continuing with health and safety colleagues to introduce an electronic incident recording and reporting system as part of Phase 2 of the e-form project. Linked to PSe and absence management data this will enable collated information to be manipulated to assist in the identification of trends and the cost of work related accidents, injury and ill health. The system will also ensure consistency and accuracy in accident recording and reporting				

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


ECS DSUP 000b Co-ordination of the risk management process within EC&S.				
Description	Identification, analysis, monitoring and reporting of risks through a regularly maintained Directorate risk register.			
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress 
Start Date	14-Dec-2011	Due Date	31-May-2013	Completion Date
Progress update				
A Directorate group met to identify a draft set of high level risks for the Directorate which could be entered into and managed through Covalent. These risks have taken account of the Accounts Commission categorisation of risks around specific aspects of organisational operations: business, professional/management, financial, legal, people, partnership, physical, political, contractual, technological, environmental and customer. The risks around the PBB savings options are also being reviewed and uploaded into Covalent in the same way as the Directorate risks. Once the high level risks are agreed, risks per service area can then be worked up by Service and Team Managers. Service risks will be linked to Directorate risks which in turn can be linked to Corporate risks ensuring a golden thread in relation to risk management. A meeting was held with the Development Officer in the Policy and Performance Team to discuss how this piece of work might be moved forward and a paper is being prepared for SMT with recommendations as to how this could be linked to the review of the Service Plans.				
ECS DSUP 000c Ensure all service areas have current Business Continuity Plans in place				
Description	In line with our responsibilities under the terms of the Civil Contingencies Act 2004 we are required to put in place Business Continuity Management arrangements			
Managed by	Lesley Kirk	Lead Officer	Caroline Hastings	Progress 
Start Date	03-Dec-2012	Due Date	31-Mar-2014	Completion Date
Progress update				
Ongoing process whereby all critical services need to be reviewing their Business Continuity Plans when required but at least once a year. All BCPs received have been sent to the Emergency Planning Unit who are currently considering all BCPs which they hold for the various Directorates to see how the plans dovetail with one another. It's expected that there will be some overlap in services' plans and that further work will be required to review the emergency plans on a corporate basis. A meeting on 9 May with the Emergency Planning Manager highlighted some establishments categorised as 'critical functions' which have yet to return their completed BCPs. These will be followed up. In addition, the BCP for EC&S Support Services encompassing staff at Marischal College and Balgownie One is to be reviewed. This will require decisions from SMT regarding planning for different scenarios and incident team responsibilities. Once feedback received on the plans received to date, schools and other critical services will be required to update BCPs where applicable, likely to be at the start of the new term in August 2013.				

05.02a - Improve the health and wellbeing of children and young people via Health Promoting Schools

ECS CLD 015 Implement Outdoor Learning Strategy				
Description	As above			
Managed by	Gail Woodcock	Lead Officer	Jonathan Kitching	Progress  40%
Start Date	01-Apr-2011	Due Date	31-Mar-2015	Completion Date
Progress update				
Work on this strategy has progressed slowly to date due to other priorities. There is a need to establish baseline information.				

ECS Edu 024 Develop PE agenda in schools				
Description				
Managed by	Neil McLennan	Lead Officer	Gary Giles	Progress  70%
Start Date	03-Feb-2012	Due Date	31-Jul-2014	Completion Date
Progress update				
A Curriculum Development Officer has been appointed on secondment to take this project forwards and is working with the Service HWB Network to develop the agenda principles and a School and Community Action Plan with internal and external partners				

05.02b - Improve the health and wellbeing of the City

ECS CLD 016 Work with communities to improve health and well-being across the city				
Description	As above			
Managed by	Jackie Thain	Lead Officer	Averil Ferries	Progress  42%
Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date
Progress update				
Communities Team Health and Wellbeing subgroup now meeting regularly, share information , collate response to appropriate consultations and drive forward some partnership initiatives. Group also identifying gaps, issues and opportunities.				

05.03 - Environmental sustainability	
05.03a - Encourage and increase active travel to school	




ECS Edu 012 Encourage and increase active travel to school				
Description	As above			
Managed by	Neil McLennan	Lead Officer	Progress	<div><div></div></div> 40%
Start Date	01-Apr-2010	Due Date	31-Mar-2014	Completion Date
Progress update				
Four City primaries are currently nominated as Cycle Friendly Schools by Cycling Scotland, Greenbrae, Fernielea, Cults and Airyhall primary schools received the nationally recognised award for being committed to increasing the number of children cycling to school. Additional schools will continue, through the HWB Network, to be encouraged to consider seeking nomination under the Scheme during 2013/14				




Priority 06 - Engagement in Arts, Heritage, Culture and Sport
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06.01b- Develop partnership networks and links with both cultural and non cultural bodies
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ECS CulSp 317 Creative Learning Network					
Description	The creation of a new Creative Learning Network for Aberdeen City as part of the Government Action Plan on Education and the Arts, Culture and Creativity. The network will embed creativity within all aspects of learning set within the context of Curriculum for Excellence and 'Aberdeen: City of Learning'. The network will involve colleagues from across EC&S and cultural providers in the region				
Managed by	Jacky Hardacre	Lead Officer	Jacky Hardacre	Progress	<div><div></div></div> 84%
Start Date	01-Apr-2010	Due Date	31-May-2014	Completion Date	
Progress update					
The Arts Education Team was awarded £10,000 from the Scottish Arts Council and Children in Scotland to establish a creative learning network in the city. The team has been successful in attracting the maximum amount which can be awarded, and the money will be used to develop new and existing creative learning networks, and to champion the arts, culture and creativity in schools and communities within the context of the Curriculum for Excellence.					

06.05 – Attract and retain creative practitioners in the City				
Priority 07 - Helping those with different needs				
07.01 - Support children and young people through an integrated children's service with single points of access				
07.01a - Implementation and delivery of Integrated Children's Services Plan				
ECS FVL 003	Implementation and delivery of Integrated Children's Services Plan 2011-15			
Description	Develop and deliver Integrated Children's Services Plan for 2011/12 - 2014/15 to establish local priorities and measure progress to improve outcomes for children, young people and their families.			
Managed by	Sheila Sansbury	Lead Officer	Louise Beaton	Progress
Start Date	01-Apr-2011	Due Date	31-Mar-2015	52%
Progress update				
An update to the Plan was presented to and approved at the most recent ICS Partnership forum				
07.01b - Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs within the requirements of Getting It Right For Every Child (GIRFEC)				
ECS FVL 004	Raise awareness and provide early intervention and support to help children, young people, their families and carers access services to meet their individual needs with the requirements of GIRFEC			
Description				
Managed by	Sheila Sansbury	Lead Officer	Liz Moore	Progress
Start Date	12-Apr-2012	Due Date	31-Mar-2016	60%
Progress update				

07.02 - Support vulnerable learners to achieve their full potential				
07.02a - Early identification and assessment of children and young people with additional support needs				
ECS Edu 014 Early identification and assessment of children and young people with additional support needs				
Description	Develop a system in line with the Additional Support for Learning Act 2004 and Getting It Right for Every Child policy to identify and assess additional support needs in order to provide timely and effective support			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date		Due Date	31-Mar-2016	 15%
Progress update				
A working group has been established to deliver the effective collection and sharing of data relating to pupils' additional support needs. Work is underway with schools to ensure the consistent use of E1 to record additional support needs. The Supporting Learners' CPD Framework for 2013/14 will focus on the Education Staged Intervention and on the knowledge and skills required to identify and assess pupils' needs in order to raise attainment.				
ECS Edu 015 Evaluate ASN bases in primary schools as part of school improvement approach				
Description	To review and evaluate the quality of learning, teaching, support and resource in primary ASN bases and make recommendations in order to raise attainment. This evaluation links to the Inclusion Review ECS Edu 17			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date		Due Date	31-Mar-2016	 10%
Progress update				
A Quality Improvement Officer for Additional Support Needs has been appointed and will lead this review. All primary school ASN bases will be evaluated by 31 December 2013. All primary schools have completed an ASN audit of pupils with additional support needs and of those in ASN bases.				
ECS Edu 016 Develop robust outcomes based approach to the improvement of ASN service provision				
Description	Stronger focus on the collection and intelligent use of performance, attainment and achievement data to ensure all learners achieve their potential			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date		Due Date	31-Aug-2014	 9%
Progress update				
A Quality Improvement Officer for Additional Support Needs has been appointed to focus on raising attainment for pupils with additional support needs. A task and finish group has been established to develop a robust system for the collection and intelligent use of performance, attainment and achievement data. Skills development in using information and data effectively to improve attainment will be part of the Supporting Learners CPD Framework for 2013/14				

ECS Edu 026 Redesign of Pupil Support Service				
Description	To develop a Pupil Support Service which meets the needs of pupils to raise attainment in line with the Additional Support for Learning Act 2004, Getting It Right for Every Child and Curriculum for Excellence.			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date		Due Date	31-Mar-2016	
Progress update				
The Quality Improvement Officer for ASN has started working on improved outcomes for the Pupil Support Service with a focus on improved data collection and intelligent use of performance, attainment and achievement data. The Service will be redesigned in light of recommendations from the Inclusion Review.				
07.02b - Review and redevelopment of inclusion strategy				
ECS Edu 017 Review and redevelopment of Inclusion Strategy				
Description	To review and develop and over-arching Inclusion Strategy and under pinning policies			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date		Due Date	31-Aug-2014	
Progress update				
A systematic review of the Inclusion Strategy and Inclusive Practice is in progress. A headteacher has been seconded to lead the project. A timeline for the Review has been produced which includes work with schools and partners during the autumn and spring terms of school session 2013/14. A draft vision statement is being finalised prior to circulation for consultation in June 2013.				
07.02c - Development and implementation of positive behaviour strategy				
ECS Edu 018 Development and implementation of Social, Emotional and Behavioural Needs (SEBN) Policy and Strategy				
Description	This policy and strategy links to the Inclusion Strategy Review - ECS Edu 017			
Managed by	David Leng	Lead Officer	Helen Milne	Progress
Start Date	08-Feb-2012	Due Date	31-Mar-2016	
Progress update				
The SEBN policy and strategy will be based on the findings of the Inclusion Review. SEBN provision will be reviewed as part of the Inclusion Review. The current Exclusion Policy will be reviewed by the end of 2013. A review of the "Second Starts" process for pupils removed from roll has already taken place. An audit of all pupils with social, emotional and behaviour needs has been carried out to target need effectively. Work is ongoing to develop staff in solution oriented approaches, restorative practice and nurturing approaches.				

07.02d - Multi-disciplinary implementation of the Joint Child Protection Action Plan to improve the effectiveness of child protection services and meet the needs of vulnerable children and families					
ECS FVL 005 Multi-disciplinary implementation of the Joint Child Protection Action Plan to improve the effectiveness of child protection services and meet the needs of vulnerable children and families					
Description					
Managed by	Sheila Sansbury	Lead Officer	Zandra Morrison	Progress	<div><div></div>50%</div>
Start Date	12-Apr-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
07.02e - Reduce the number of out of authority placements by redesign of existing local services					
ECS_C26 Reduce the number of out of authority placements by redesign and small addition to existing local services					
Description	Reduce the demand for out-of-authority residential placements by 18 over the next 5 years by developing a local service; retain Kincorth Children's Unit; use on satellite unit and develop an intensive support and monitoring service.				
Managed by	Patricia Cassidy; Susan Devlin	Lead Officer	Patricia Cassidy; Susan Devlin	Progress	<div><div></div>15%</div>
Start Date	01-Apr-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
This is a demand driven budget. Officers are continuing to monitor this, however the reduction in cost continues to be at risk. Officers continue to strive to reduce the number of Out of Authority Placements though decisions can be taken which are outwith Officer control. These decisions have an impact on the costs.					
07.02g - Identify and support vulnerable learners of all ages					
ECS CLD 018 Healthy Minds - Working with adults in recovery of mental health to access leisure and learning opportunities throughout Aberdeen City					
Description	To provide guidance and support to those in recovery of mental health. To identify and assess learning or leisure opportunities for individuals. To organise small groups for those in recovery to support their learning and leisure goals. To support tutors. To work in partnership to provide appropriate provision. To promote and raise awareness of mental health.				
Managed by	Gail Woodcock	Lead Officer	Jackie Thain	Progress	<div><div></div>30%</div>

Start Date	01-Aug-2011	Due Date	31-Mar-2016	Completion Date	
Progress update					
2 new classes have successfully been developed and delivered from May and 13 classes in total, proportion of which have been delivered in partnership with other services (e.g, Aberdeen College, PC Inspire and Library and Information Service) have been provided for service users from March 2013 onwards.					
07.03 - Ensure our services and facilities are accessible to all					
07.03a - Provide up to date and accessible information on services and facilities via the Family and Information Service					
ECS FVL 008	Provide up to date and accessible information on services and facilities via the Family and Information Service				
Description	Support all families to make informed choices about services specific to their needs.				
Managed by	Sheila Sansbury	Lead Officer	Catriona Sim	Progress	<div><div></div>33%</div>
Start Date	10-Apr-2012	Due Date	31-Mar-2016	Completion Date	
Progress update					
Service working towards national quality award, Families First Award with NAFIS to ensure a quality service is being provided in Aberdeen City.					
Priority 08 - Better Performing/Value for Money					
08.01 - Simplify and standardise service provision targeting resources to the right areas and helping to balance budgets					
08.01c - Implementation of robust corporate systems and processes					
ECS DSUP 006	Service implementation of corporate robust HR processes and procedures				
Description	As above				
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress	<div><div></div>10%</div>
Start Date	13-May-2013	Due Date	31-Mar-2014	Completion Date	
Progress update					

The EC&S Directorate and HR colleagues have continued to work together in developing service agreements which set out the responsibilities for parties involved in the various HR processes. EC&S Directorate distributed the service agreement for Recruitment and Resourcing and supporting workflow documents across all Service areas for action on 15th June 2012. It was also uploaded to Glow, the national intranet for all our teachers. In addition, in August 2012, the same guidance was made available through the EC&S Policy and Guidelines pages on the Zone. An Absence/Leave service agreement and Employee Life Cycle service agreement are being worked on - HR colleagues are developing procedural charts to sit alongside the SLAs which will assist staff in carrying out their day to day tasks around HR processes. HR are about to review the recruitment and resourcing service agreement across all Directorates - a meeting has been set for 6th June 2013 between HR colleagues and EC&S representatives to review these processes within schools. In the last year, 4 audits have been done into HR processes across Directorates. A memo dated 29th April 2013 has been circulated to all establishments highlighting issues identified. In addressing the issues and recommendations made, a number of changes have been made to the way in which the HR Service Centre handles and processes information. The memo also reiterates that all paperwork should be submitted to the HR Service Centre timeously by Services. In addition, all Directorates have been asked to complete and return a proforma to capture HR data which might be held by Services instead of being passed to the HRSC for placing in the employees' personal files. Once this exercise has been completed, the data will be analysed and decisions taken as to the appropriate and correct storage of the personnel information.

ECS DSup 007 Service implementation of corporate robust financial systems – PECOS, E-Financials, Collaborative Planning					
Description	As above				
Managed by	Lesley Kirk	Lead Officer	Lesley Kirk	Progress	<div><div></div></div> 65%
Start Date	01-Apr-2010	Due Date	31-Mar-2014	Completion Date	
Progress update					
To facilitate improved budget monitoring, all budget holders who manage budgets totalling £250,000 receive regular face to face meetings with a nominated Services Accounting contact. These meetings, which have been taking place since December 2010, have also provided both parties with a better understanding of the operating position and challenges being faced. The use of Collaborative Planning by budget holders for predicting year end out-turns is sporadic across the Directorate and is an area for improvement in the coming year. Last year's Priority Based Budgeting exercise resulted in an overview and scrutiny of all budget lines across all Service areas, realigning budgets to those service areas with the greatest need, and working towards a balanced budget. The 2014/15 PBB process is about to commence with the Directorate and Corporate Round Tables currently being scheduled for August and September 2013.					





08.02c - Effectively monitor and evaluate the impact of arts, culture, heritage and sports activities				
ECS CulSp 405 Monitor and evaluate the quality and impact of Museums and Galleries services via the Museum Galleries Scotland Quality Improvement System				
Description	The MGS Quality Improvement System (QIS) is a simple self-assessment tool for Accredited museums and galleries which will help them to continuously monitor the quality of their services.			
Managed by	Christine Rew	Lead Officer	Christine Rew	Progress
Start Date	08-Feb-2012	Due Date	31-May-2015	<div><div></div>20%</div>
Progress update				
QIS actions have recently been added to the Museums and Galleries Service Plan 2013-16 and performance evaluation framework linked to this				
08.02d - Effectively monitor and evaluate the impact of community learning activities				
ECS CLD 019 Ensure high quality performance to meet standards in national documents including 'How Good is Our Community Learning and Development 2'				
Description	Through programme of CPD and performance support enable Communities Team and partners to improve outcomes			
Managed by	Gail Woodcock	Lead Officer	Colin Wright	Progress
Start Date	01-Aug-2011	Due Date	31-Mar-2016	<div><div></div>34%</div>
Progress update				
Good progress being made across range of CPD and performance management activities. CPD Audit and update of Self Evaluation Calendar about to be completed				
Priority 09 - Skilled and Trained Staff				
09.01 - Skilled workforce with the knowledge, understanding and expertise required to carry out their duties				
09.01a - Ensure our leaders at all levels in the service have the knowledge, skills, dispositions and resilience to be effective agents of change and improvement, and effective leaders of learning				
ECS P&P 003c Build leadership capacity for our emerging, existing and experienced leaders				
Description	Within a leadership and management framework throughout the EC&S Service, support groups will be established to help identify and meet the leadership development needs of staff.			
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress
				<div><div></div>80%</div>






Start Date	18-May-2012	Due Date	31-Mar-2014	Completion Date	
Progress update					
Following a meeting with the co-ordinators of each of our established leadership support groups, we are considering the possibility of setting up new groups for aspiring head and deputy head teachers in the secondary sector. Joint meeting and CPD sessions for primary and secondary support groups are also being examined					






09.01b - Develop and deliver comprehensive, high quality professional development programmes




ECS P&P 002b Plan and deliver annual CPD programmes for all groups of staff					
Description	Based on the annual CPD needs audits and on the priorities identified by the service, programmes of professional development opportunities for all groups of staff in the service will be developed and delivered, on an annual basis.				
Managed by	Sarah Gear	Lead Officer	Andrew Jones	Progress	<div><div></div></div> 70%
Start Date	18-May-2012	Due Date	31-Dec-2013	Completion Date	
Progress update					
The CPD team is currently working closely with the Communities service to co-ordinate a range of core training for childcare staff. Funding for this has been provided for from within the core CPD budget.					




ECS EDPP 002 Development of Directorate Communications Strategy					
Description	Develop, publish and circulate a communications strategy.				
Managed by	Charlie Penman	Lead Officer	Lesley Kirk	Progress	<div><div></div></div> 70%
Start Date	01-Jun-2011	Due Date	30-Jul-2014	Completion Date	
Progress update					
The Directorate aims to improve internal communications based upon the findings of an internal staff survey undertaken in August / September 2011 and focus groups conducted in March 2012. The expected outcome is an improved flow of information to, from and across staff groups ensuring that relevant information is shared timeously using suitable methods and that, where appropriate, opportunities are provided for comment. The Internal Communications Strategy was worked up as a report for Committee in 2012. However, as a strategy document and not a Policy, there was no requirement for it to go to Committee. The document needs to be reviewed and guidance sought from SMT on how to further develop and/or publish and circulate the communications strategy.					

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Appendix B - Education, Culture and Sport: 2012-13 SPI Submission

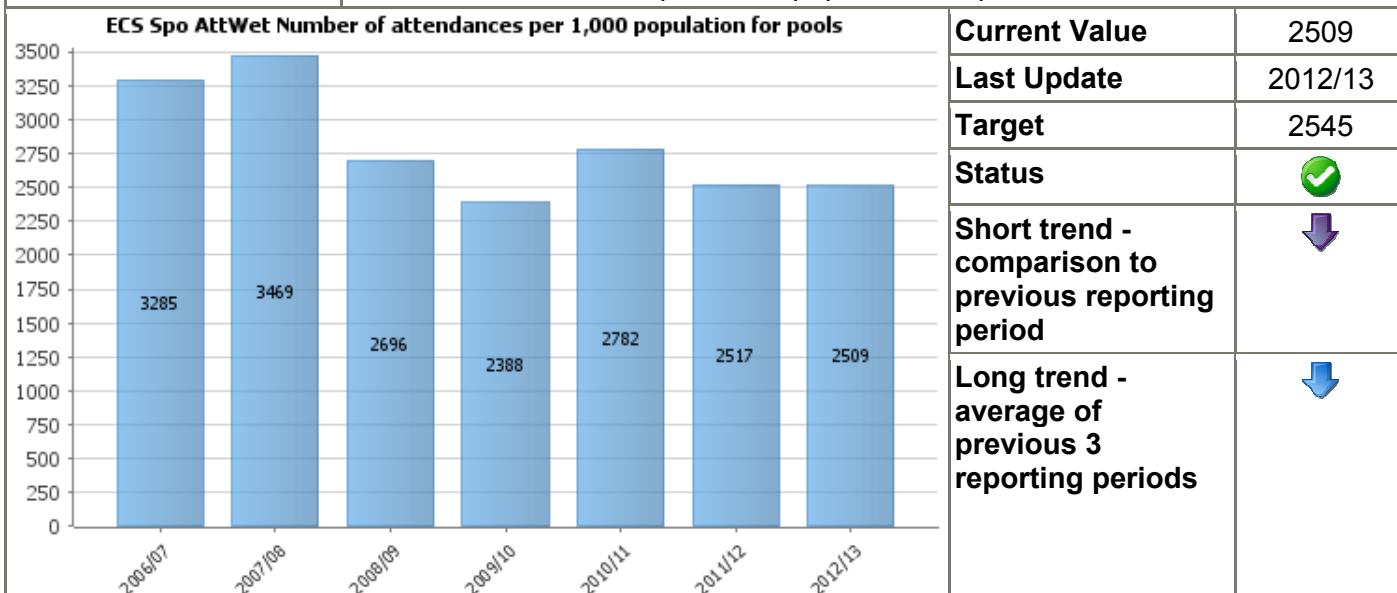
Generated on: 19 June 2013

A. Specified Indicators

Number of attendances per 1,000 population for pools

SPI 10 a

Number of attendances per 1,000 population for pools



Data Source

Pool and recreation facilities attendance records

Analysis

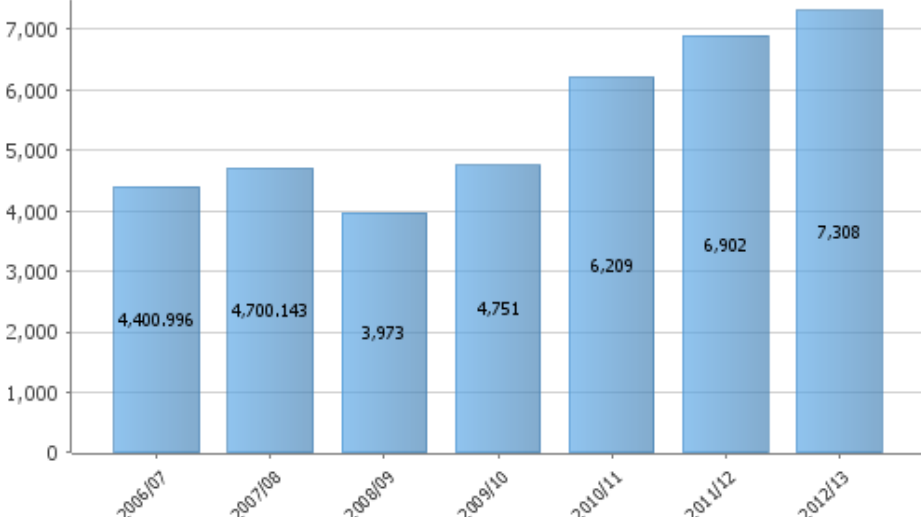



Summary

The total Citywide Pool admissions for 2012/13 were recorded at 552,952 attendances, an increase of 1.2% compared to 546,561 attendances in 2011/12. As a result of the year-on-year increase in the City's resident population, however, this corresponds to 2,509 attendances per thousand of population and, consequently, is 0.31% lower than the SPI figure for 2011/12.

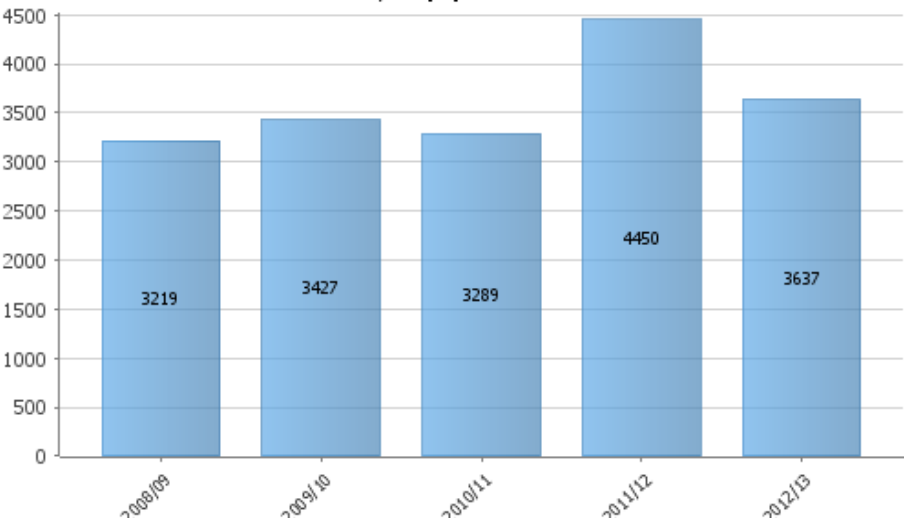



This reflects a position over the preceding twelve months where the respective admission levels across the individual premises have shown a wide spectra of performance. Nonetheless, factoring out influences which have reduced the overall extent of operating hours (e.g. essential/pre-planned maintenance primarily affecting directly managed Sport Aberdeen facilities, the underlying statistical data tends to suggest a more positive trend against 2011/12.

By means of example, whilst the effect on overall attendances arising from an extended closure of the Beach Leisure Centre linked to extensive remedial works to the ventilation systems (estimated as resulting in a loss of 25,000-28,000 attendances) has been partially off-set by the full year programming of facilities within Cults Academy campus, (+12,668) and, although use of educational premises pools has increased by 12.9%, it might have been anticipated that, otherwise, attendances would have been closer to a figure of 565,000. At this predicted level of attendance, the 2011/12 SPI figure would have been exceeded and the target for 2012/13 would likely have been met.

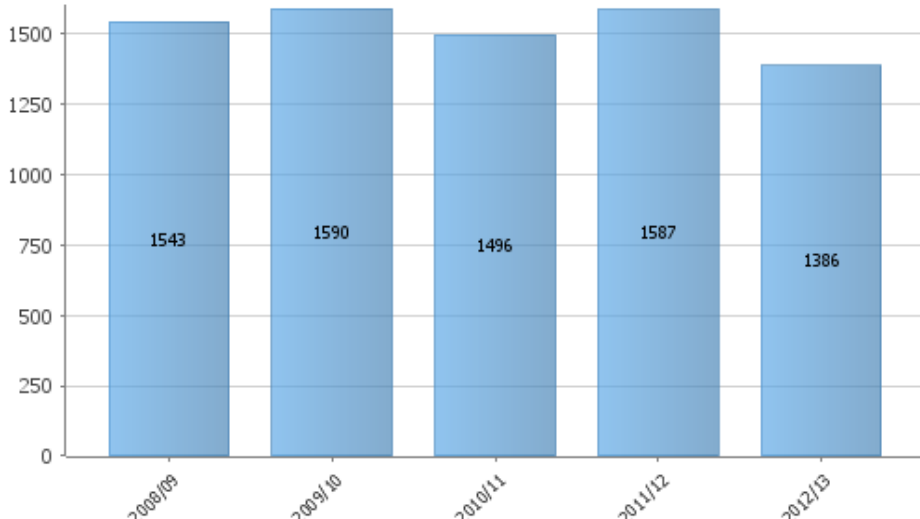



	<p><u>Overall Trend</u></p> <p>Although the closure of a number of facilities (e.g. Linksfield/Summerhill) over the period from 2010-13 has been a factor in driving the longer term trends, the City in 2012/13 reflected a pattern of relative three year decline in Pool attendances which is likely to place it in the lower quartile of Scottish PI's for this year.</p> <p>However, there have been underlying indications over this most recent 12 month period which suggest that, in the absence of significant reductions in service through planned or unplanned maintenance closures, there is substantive potential for both relative growth and more effective use of available water surface area through:</p> <p>(a) the development and/or re-opening of fit-for-purpose premises (e.g. 50m Pool and Tullos)</p> <p>(b) delivery of the Water Management Plan framework and;</p> <p>(c) building on those areas of positive performance that are reflected in the existing figures. (e.g. increasing use of education pool facilities)</p>
Service Manager	Gail Woodcock
Head of Service	Patricia Cassidy

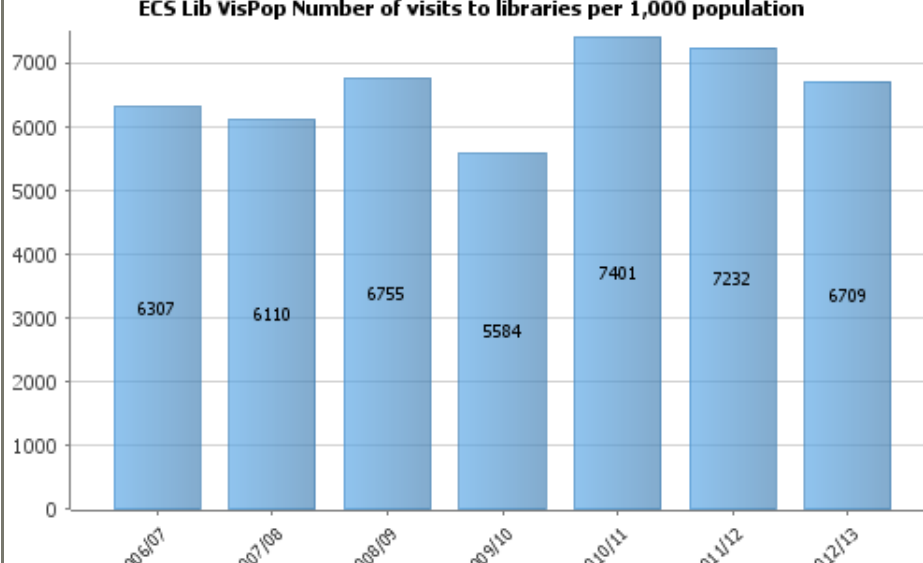



Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex																			
SPI 10 b		Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex																	
ECS Spo AttDry		Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex																	
 <table><thead><tr><th>Year</th><th>Attendances per 1,000 population</th></tr></thead><tbody><tr><td>2006/07</td><td>4,400.996</td></tr><tr><td>2007/08</td><td>4,700.143</td></tr><tr><td>2008/09</td><td>3,973</td></tr><tr><td>2009/10</td><td>4,751</td></tr><tr><td>2010/11</td><td>6,209</td></tr><tr><td>2011/12</td><td>6,902</td></tr><tr><td>2012/13</td><td>7,308</td></tr></tbody></table>		Year	Attendances per 1,000 population	2006/07	4,400.996	2007/08	4,700.143	2008/09	3,973	2009/10	4,751	2010/11	6,209	2011/12	6,902	2012/13	7,308	Current Value	7308
		Year	Attendances per 1,000 population																
		2006/07	4,400.996																
		2007/08	4,700.143																
		2008/09	3,973																
		2009/10	4,751																
2010/11	6,209																		
2011/12	6,902																		
2012/13	7,308																		
Last Update	2012/13																		
Target	7012																		
Status																			
Short trend - comparison to previous reporting period																			
Long trend - average of previous 3 reporting periods																			
Data Source	Pool and recreation facilities attendance records																		
Analysis	<u>Summary</u> The Citywide attendances for 2012/13 show an increase of 7.49% (+112,314 admissions) compared to 2011/12 with a total of 1,610,804 attendances, which																		

	<p>equates to 7,308 (+ 5.88%) attendances per thousand of population as opposed to 6,902 admissions in 2011/12.</p> <p>A number of individual premises have contributed to this growth with a range of 'stand-alone' Sports facilities, including Aberdeen Sports Village, the Beacon Centre, Kincorth, Sheddocksley and Torry Youth and Leisure Centre adding an increase in use of some 85,001 attendances, although the overall attendances for directly managed Sport Aberdeen facilities is marginally down (-3.5%) on 2011/12.</p> <p>Of almost equal significance, attendance levels across the range of Educational premises based activities have risen by some 63,600 (24.1%) to 327,118 attendances, with significant positive movement in figures at both Cults facilities, Dyce Primary along with Harlaw, Kincorth, Torry and St. Machar Academies.</p> <p><u>Overall Trend</u></p> <p>The trend pattern across three years indicates substantive year-on-year growth in attendances is being delivered, in large part due to:</p> <p>(a) the contribution of Aberdeen Sports Village, which has seen an increase in attendances of over 21% on 2010/11.</p> <p>(b) 102,000 additional uses of Education and Community establishments and;</p> <p>(c) a rise, albeit at lower levels (+10.2%) in attendances at Sport Aberdeen facilities.</p>
Service Manager	Gail Woodcock
Head of Service	Patricia Cassidy

Number of visits to/usages of council funded or part funded museums per 1,000 population															
SPI 11 a		Number of visits to/usages of council funded or part funded museums per 1,000 population													
ECS M&G VisPop Number of visits to/usages of council funded or part funded museums per 1,000 population		Current Value	3637												
 <table><thead><tr><th>Year</th><th>Visits per 1,000 population</th></tr></thead><tbody><tr><td>2008/09</td><td>3219</td></tr><tr><td>2009/10</td><td>3427</td></tr><tr><td>2010/11</td><td>3289</td></tr><tr><td>2011/12</td><td>4450</td></tr><tr><td>2012/13</td><td>3637</td></tr></tbody></table>		Year	Visits per 1,000 population	2008/09	3219	2009/10	3427	2010/11	3289	2011/12	4450	2012/13	3637	Last Update	2012/13
		Year	Visits per 1,000 population												
		2008/09	3219												
		2009/10	3427												
		2010/11	3289												
2011/12	4450														
2012/13	3637														
Target	3250														
Status															
Short trend - comparison to previous reporting period															
Long trend - average of previous 3 reporting periods															
Data Source	Museums & Galleries														
Analysis	This Indicator comprises of four separate components: Visits In Person, Virtual Visits, Enquiries and Outreach Visits:														

	<p><u>Summary</u></p> <p>Despite there being a fall in Visits/Usages against 2011-12 of 17%, the Service target figure per head of population set for this Performance Indicator (3250) was exceeded by 11.8%, achieving an outcome of 3637 visits per 1,000 of population and a total of over 800,000 visits/usages.</p> <p>Visits In Person</p> <p>Although Visits in Person experienced a reduction of 35,000 visits, in part as a result of part year and partial closures of both Provost Skene's House and The Maritime Museum due to external and internal redevelopment.</p> <p>Outreach Visits</p> <p>The level of Outreach visits and attendances to talks has exceeded that of 2011/12 by 5.8% with 1,883 attendances which is a three year high.</p> <p>Enquiries</p> <p>The number of Enquiries received, at 2,554, also reached a new level, being up 25.8% on 2011/12.</p> <p>Resultantly, a total of 309,932 visits were recorded for 2012/13 an outcome which is some 10% below the combined personal visits/outreach and enquiries figure for 2011/12, but over a three year trend period shows comparative growth.</p> <p>Virtual Visits</p> <p>Whilst, cumulatively, the separate Aberdeen Art Gallery and Museum website has steadily grown and the number of user-sessions and the long term pattern for virtual visits continues upwards, (increasing by 29% on the 2010/11 figure), the virtual visits figure, that contributes significantly to the overall total and the year-on-year reduction is down 20% (-126,300) on 2011/12, although, as with Visits In Person, this does reflect 2011/12 being a particularly successful year .</p> <p>The Service is also recording that visitors are increasingly using other digital media, such as Facebook and Twitter, not eligible for the SPI return, to access information that has also influenced the outcome for Virtual Visits.</p> <p><u>Overall Trend</u></p> <p>This year's performance should be considered in the context of the previous year which demonstrated significant growth linked largely to the Service's ability to invest significant resources against the delivery of a hugely successful exhibitions programme both at the Art Gallery and, in lesser part, other museum premises.</p> <p>Additionally, the Service continues to demonstrate an overall upward three year trend in Visits/Usages, with 2012/13 figures being well in advance of those for 2010/11.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population													
SPI 11 b		Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population											
<div>ECS M&G AdmPop Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population</div>  <table><thead><tr><th>Year</th><th>Visits per 1,000 population</th></tr></thead><tbody><tr><td>2009/10</td><td>1543</td></tr><tr><td>2010/11</td><td>1590</td></tr><tr><td>2011/12</td><td>1496</td></tr><tr><td>2012/13</td><td>1386</td></tr></tbody></table>		Year	Visits per 1,000 population	2009/10	1543	2010/11	1590	2011/12	1496	2012/13	1386	Current Value	1386
		Year	Visits per 1,000 population										
		2009/10	1543										
		2010/11	1590										
		2011/12	1496										
		2012/13	1386										
Last Update	2012/13												
Target	1450												
Status													
Short trend - comparison to previous reporting period													
Long trend - average of previous 3 reporting periods													
Data Source	Museums & Galleries												
Analysis	<div>Summary</div> <p>The aggregate position on attendances, across the five facilities, at year end, was 305.495 (-11.3%) with 39,014 fewer admissions across the Service than in 2011/12, providing for an SPI outcome of 1,386 attendances per 1,000 of population which is within the 5% target threshold for this Indicator, set at 1,450.</p> <p>Taking the partial year closures affecting both Aberdeen Maritime Museum and Provost Skene's House into account, it is calculated that a 'like-for-like' comparison against 2011/12 would suggest that approximately 16,000 of the reduction could be 'set-aside', offering a reduction of 6.6% year-on-year on cumulative attendances. Outwith these considerations, both the Art Gallery and Tolbooth experienced reductions in annual attendances of around 8.5%. but, at the same time, however, the Cowdray Hall demonstrated year-on-year growth of around 8.7%.</p> <div>Overall Trend</div> <p>Comparatively, there was significant growth in attendances at Aberdeen Art Gallery during 2011/12, due to the investment in a specific major exhibition that attracted record audience figures, which would indicate that the 2012/13 fall in visits is relative rather than absolute, an observation which is supported by the three year trend pattern with growth being recorded against all three facilities unaffected by closure issues.</p>												
Service Manager	Neil Bruce												
Head of Service	Patricia Cassidy												

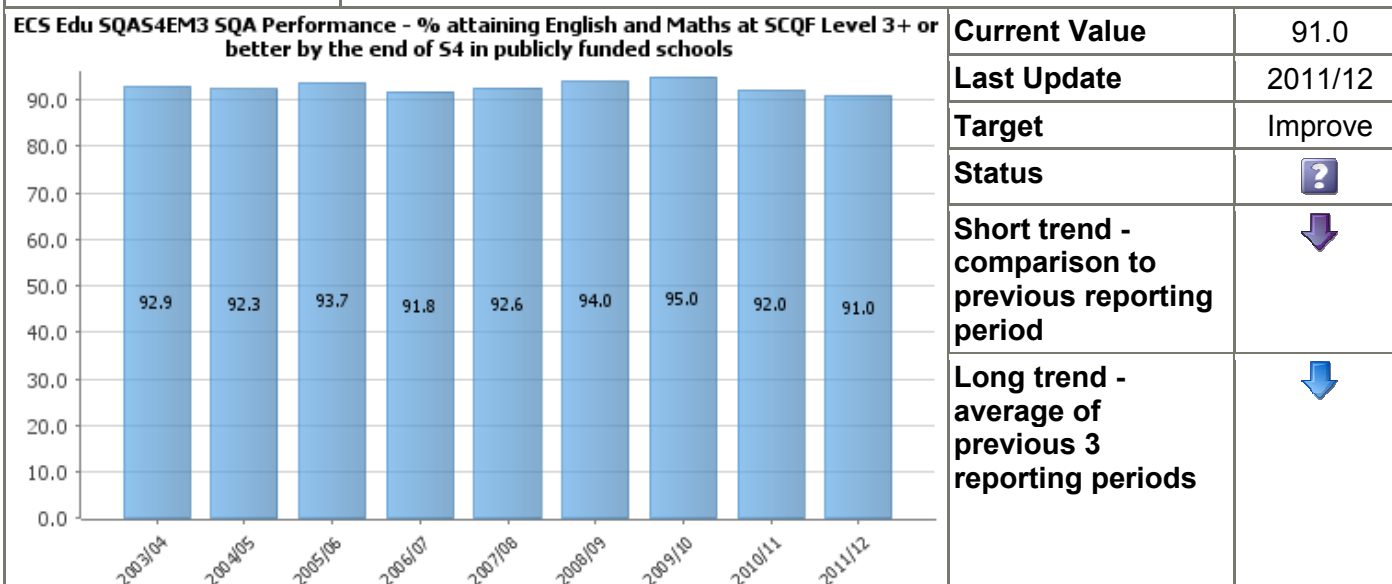
Number of visits to libraries per 1,000 population																			
SPI 12	Number of visits to libraries per 1,000 population																		
<div><div>ECS Lib VisPop Number of visits to libraries per 1,000 population</div><table><thead><tr><th>Year</th><th>Visits per 1,000 population</th></tr></thead><tbody><tr><td>2006/07</td><td>6307</td></tr><tr><td>2007/08</td><td>6110</td></tr><tr><td>2008/09</td><td>6755</td></tr><tr><td>2009/10</td><td>5584</td></tr><tr><td>2010/11</td><td>7401</td></tr><tr><td>2011/12</td><td>7232</td></tr><tr><td>2012/13</td><td>6709</td></tr></tbody></table></div>		Year	Visits per 1,000 population	2006/07	6307	2007/08	6110	2008/09	6755	2009/10	5584	2010/11	7401	2011/12	7232	2012/13	6709	Current Value	6709
		Year	Visits per 1,000 population																
		2006/07	6307																
		2007/08	6110																
		2008/09	6755																
		2009/10	5584																
2010/11	7401																		
2011/12	7232																		
2012/13	6709																		
Last Update	2012/13																		
Target	6900																		
Status																			
Short trend - comparison to previous reporting period																			
Long trend - average of previous 3 reporting periods																			
Data Source	Library and Information Services																		
Analysis	<div><div>Summary</div><div><p>The number of visitors has fallen from 1,570,220 in 2011/12 to 1,458,738 (-7%) in 2012/13, with the number of visits per 1,000 of population decreasing from 7,232 to 6709, 2.7% below the Service target for the year.</p><p>This figure is comprised of two separate reporting components as noted below;</p><p>Visits In Person</p><p>The decrease in the number of physical visits from 1,075,137 to 1,005,459 (-6.4%) is partially attributable to a lower number of opening hours - 262 hours fewer in 2012/13 than the previous year, exacerbated by prolonged spells of bad weather through the late Winter reflected in relative falls in visits against 2011/12 over the period from January – March 2013. Outwith these influences, whilst, overall, ‘community’ libraries have retained proportionately higher levels of use than those based within the Central Library building, a larger number of branches reflected a reduction in visits than those that recorded an improvement on 2011/12</p><p>Virtual Visits</p><p>The drop in virtual visitors from 495,083 to 473,269 relates largely to the period from July-September 2012, where changes in legislation relating to the application of website cookie permissions materially affected the capacity of the Service to record and calculate the numbers of web-based visits where, otherwise, an increase in use would have been anticipated.</p><p>Although it has been possible to extrapolate figures from previous years through a process that both meets the Audit Scotland parameters and addresses this loss of data gathering, this has, in itself, been affected by a lack of information</p></div></div>																		

	<p>connected to a particular month from 2010 that has adversely affected the total for this year by an estimated 15,000 visits.</p> <p><u>Overall Trend</u></p> <p>Whilst the three year trend in visits aligns closely with national patterns and the City is performing marginally better than a number of its benchmarking partners, it might be anticipated that this position will stabilise or show improvement in 2013/14 as the Service develops and gains additional benefit from enhanced public accessibility through technology.</p> <p>In particular, given the ongoing societal trend for accessing online services available remotely via the Internet, and the growing digital provision offered by the Service, it is anticipated that virtual visitor figures will rise over the next year.</p> <p>Linking to this, with the increasing prevalence of mobile devices, the Service is already developing an mobile application offering online library services which will be launched in 2013 and has delivered a new 24/7 online reserve and renew service that, along with developments highlighted against SPI 50 and 51, will provide a wider range of opportunities for interaction with the Service.</p> <p>These aspects of development, and their impact, will be considered within the context of and inform the outcomes of the present Library and Information Services and Community Learning and Development Audit.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

B. Non-specified Indicators

SQA Performance - % attaining English and Maths at SCQF Level 3+ or better by the end of S4 in publicly funded schools

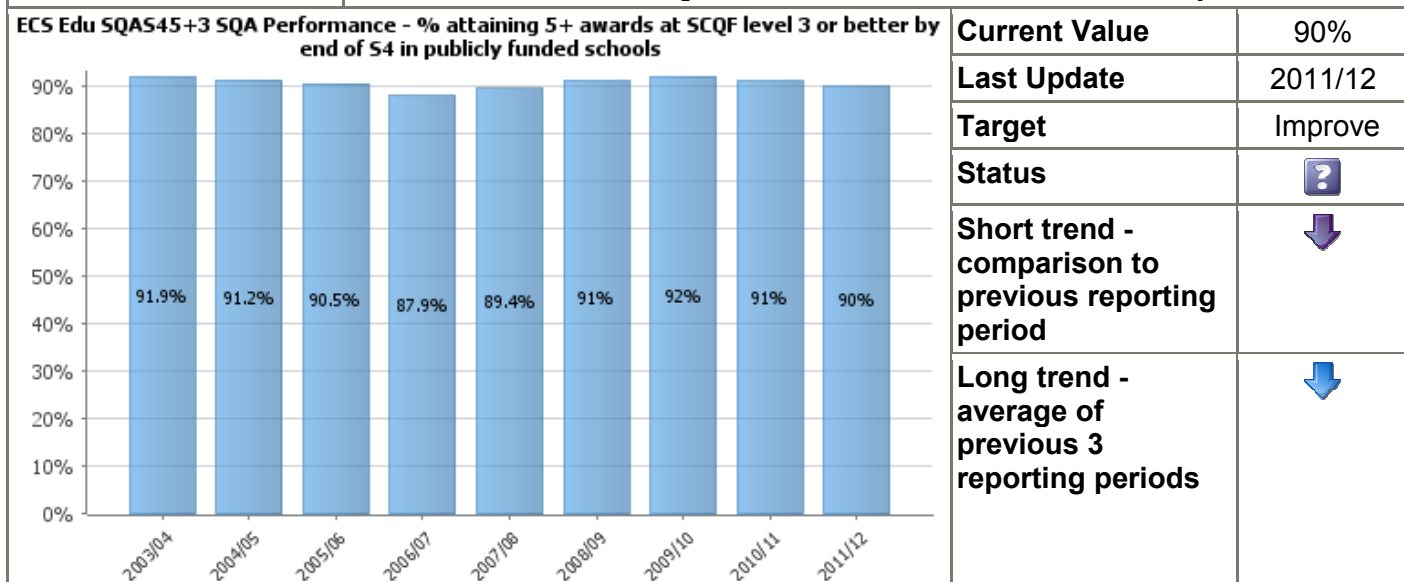
SPI 44 a	Attainment of National Qualifications by pupils in publicly funded secondary schools in S4 - % attaining English and Maths at SCQF Level 3+ or better by the end of S4
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving English and Mathematics at SCQF level 3 or better by the end of S4 (Foundation Level) decreased for second consecutive year and was well below the national pattern. The 2012 value is the lowest since 2001. The English and Maths attainment by the end of S4 in most previous years was above the national pattern.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 5+ awards at SCQF level 3 or better by end of S4 in publicly funded schools

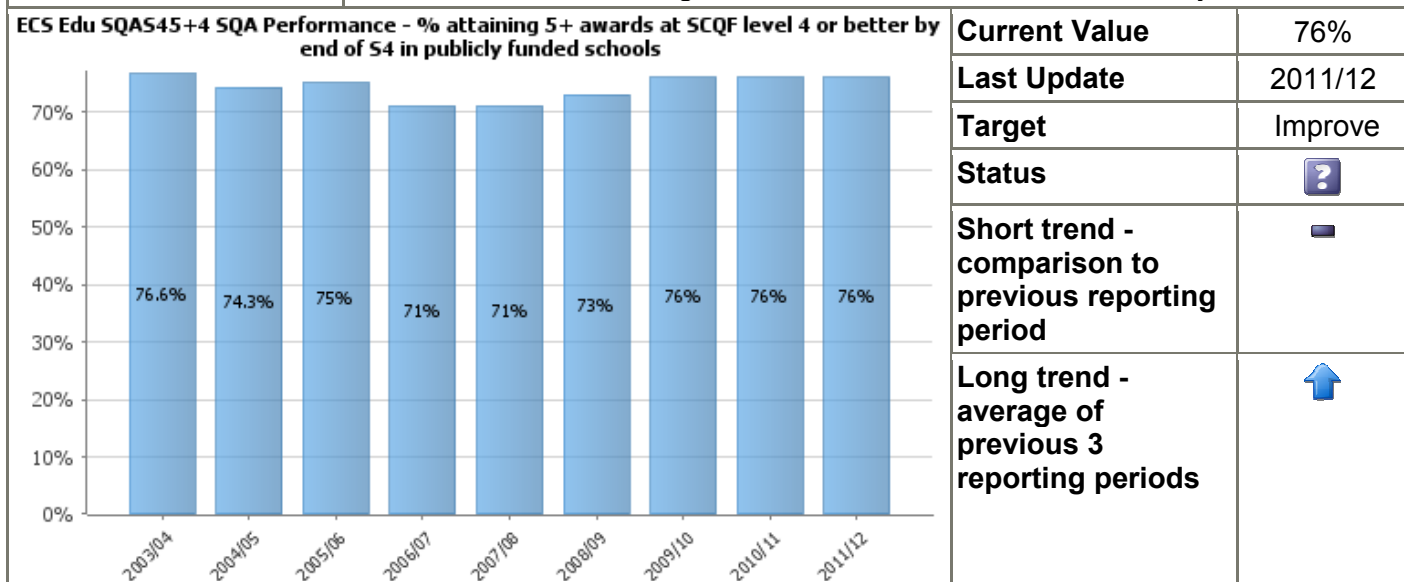
SPI 44 b	Attainment of National Qualifications by pupils in publicly funded secondary schools in S4 - % attaining 5+ awards at SCQF level 3 or better by end of S4
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 5 or more awards at SCQF level 3 or better by the end of S4 (Foundation level) decreased by 1% for second consecutive year and was well below the national and the comparator authorities' average. The 2012 value is ranked 10th out of 12 years.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 5+ awards at SCQF level 4 or better by end of S4 in publicly funded schools

SPI 44 c	Attainment of National Qualifications by pupils in publicly funded secondary schools in S4 - % attaining 5+ awards at SCQF level 4 or better by end of S4
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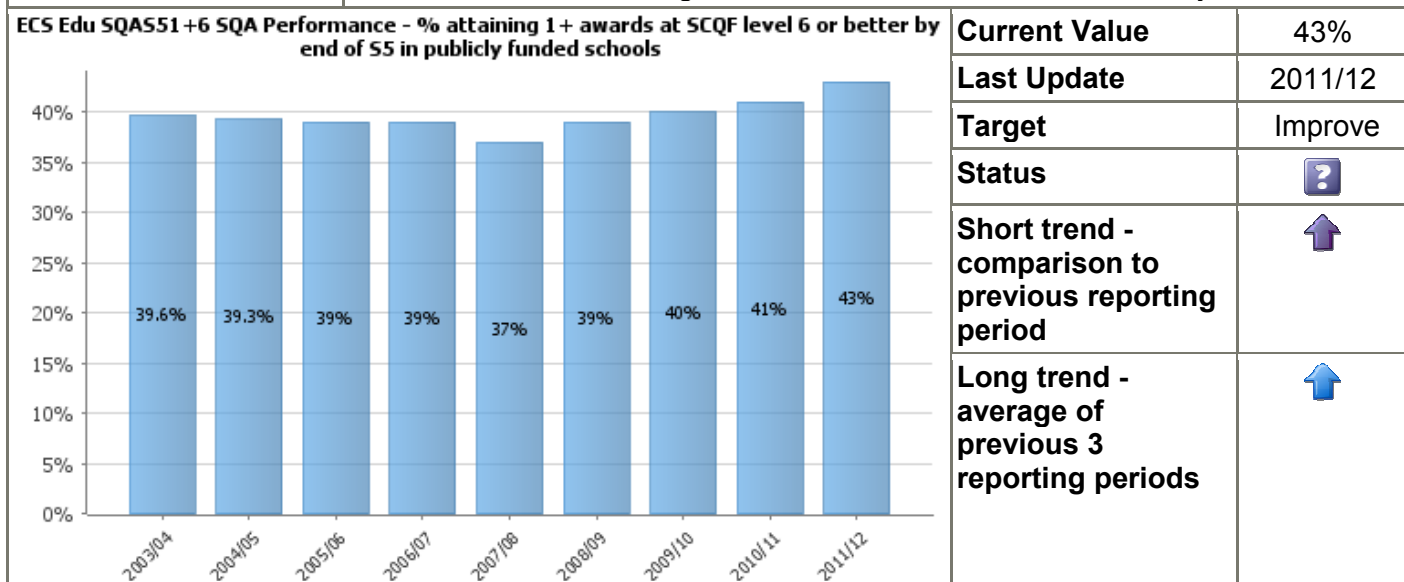


Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. Percentage of pupils achieving 5 or more awards at SCQF Level 4 or better by the end of S4 (General level) was well below the national pattern and in most previous years was below the national pattern. The 2012 value is ranked 5th out of 12 years.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S4 in publicly funded schools																							
SPI 44 d		Attainment of National Qualifications by pupils in publicly funded secondary schools in S4 - % attaining 5+ awards at SCQF level 5 or better by end of S4																					
ECS Edu SQAS45+5 SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S4 in publicly funded schools <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2003/04</td><td>34.9%</td></tr><tr><td>2004/05</td><td>33.7%</td></tr><tr><td>2005/06</td><td>35%</td></tr><tr><td>2006/07</td><td>32%</td></tr><tr><td>2007/08</td><td>33%</td></tr><tr><td>2008/09</td><td>31%</td></tr><tr><td>2009/10</td><td>36%</td></tr><tr><td>2010/11</td><td>33%</td></tr><tr><td>2011/12</td><td>34%</td></tr></tbody></table>		Year	Percentage	2003/04	34.9%	2004/05	33.7%	2005/06	35%	2006/07	32%	2007/08	33%	2008/09	31%	2009/10	36%	2010/11	33%	2011/12	34%	Current Value	34%
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2009/10	36%																						
2010/11	33%																						
2011/12	34%																						
Last Update	2011/12																						
Target	Improve																						
Status																							
Short trend - comparison to previous reporting period																							
Long trend - average of previous 3 reporting periods																							
Data Source	Scottish Qualifications Authority																						
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 5 or more awards at SCQF level 5 or better by the end of S4 (Credit level) increased by 1% but in 2012 and in most previous years was below the national and the comparator authorities' pattern.																						
Service Manager	Neil McLennan																						
Head of Service	David Leng																						

SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S5 in publicly funded schools

SPI 44 e	Attainment of National Qualifications by pupils in publicly funded secondary schools in S5 - % attaining 1+ awards at SCQF level 6 or better by end of S5
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 1 or more awards at SCQF level 6 (Higher Grade A-C) or better by the end of S5 increased by 2 % This is an increase for four consecutive years but still well below national and comparator authorities' average. The 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 2012 value is the highest since 2001.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S5 in publicly funded schools

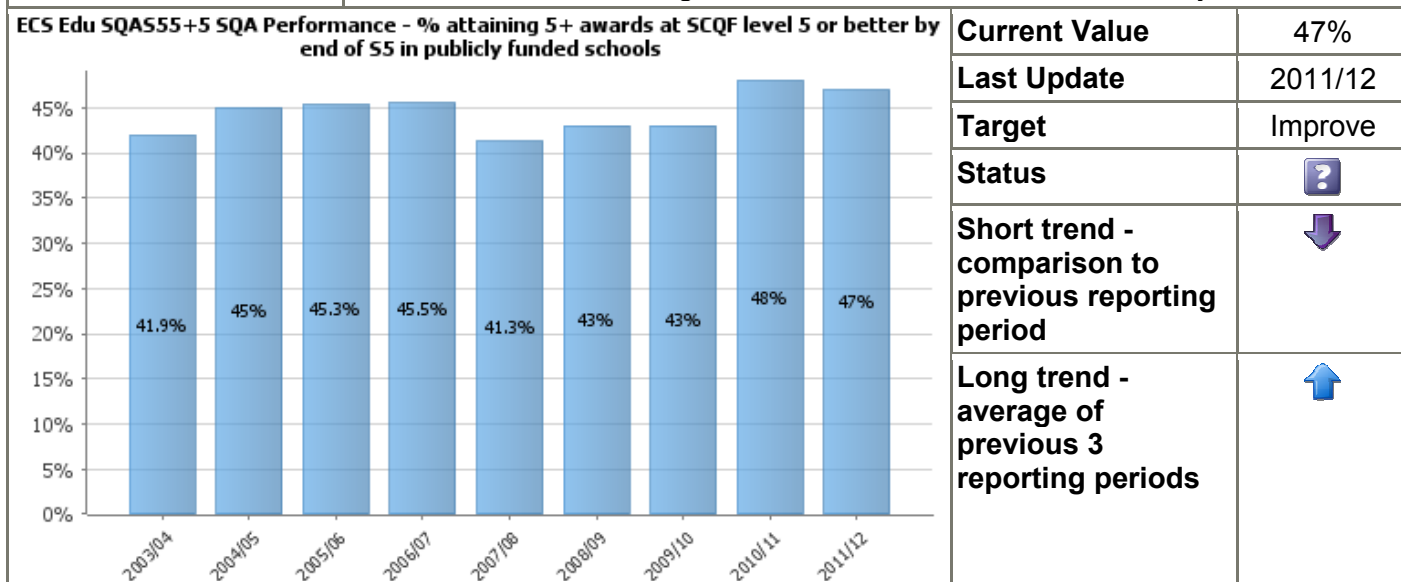
SPI 44 f	Attainment of National Qualifications by pupils in publicly funded secondary schools in S5 - % attaining 3+ awards at SCQF level 6 or better by end of S5
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ECS Edu SQAS53+6 SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S5 in publicly funded schools <table><caption>SQA Performance Data (2003/04 to 2011/12)</caption><tr><th>School Year</th><th>% attaining 3+ awards at SCQF level 6 or better by end of S5</th></tr><tr><td>2003/04</td><td>24.8%</td></tr><tr><td>2004/05</td><td>24%</td></tr><tr><td>2005/06</td><td>22%</td></tr><tr><td>2006/07</td><td>24.4%</td></tr><tr><td>2007/08</td><td>22.1%</td></tr><tr><td>2008/09</td><td>24%</td></tr><tr><td>2009/10</td><td>23%</td></tr><tr><td>2010/11</td><td>27%</td></tr><tr><td>2011/12</td><td>25%</td></tr></table>	School Year	% attaining 3+ awards at SCQF level 6 or better by end of S5	2003/04	24.8%	2004/05	24%	2005/06	22%	2006/07	24.4%	2007/08	22.1%	2008/09	24%	2009/10	23%	2010/11	27%	2011/12	25%	Current Value	25%
	School Year	% attaining 3+ awards at SCQF level 6 or better by end of S5																				
	2003/04	24.8%																				
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2009/10	23%																					
2010/11	27%																					
2011/12	25%																					
Last Update	2011/12																					
Target	Improve																					
Status																						
Short trend - comparison to previous reporting period																						
Long trend - average of previous 3 reporting periods																						

Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 3 or more awards at Higher Grade A-C or better by the end of S5 decreased by more than 2% in 2012. Attainment at this measure in 2012 was well below the national and comparator authorities' and in most previous years was in line with the national pattern. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 5+ awards at SCQF level 5 or better by end of S5 in publicly funded schools

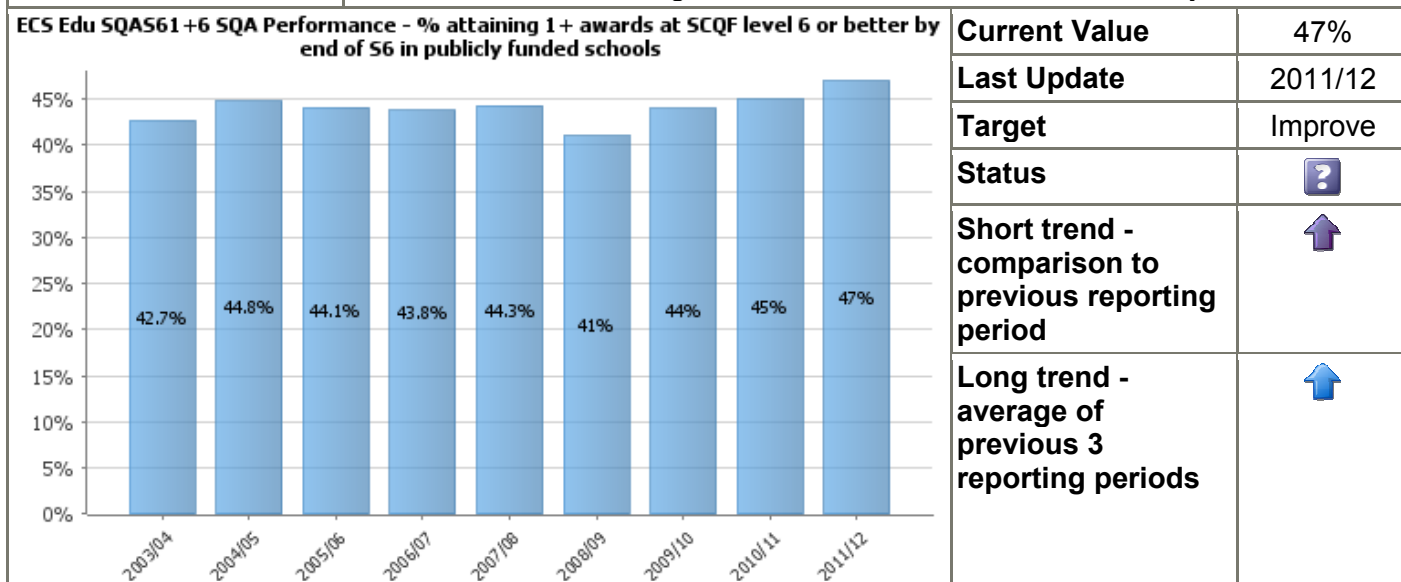
SPI 44 g	Attainment of National Qualifications by pupils in publicly funded secondary schools in S5 - % attaining 5+ awards at SCQF level 5 or better by end of S5
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils 5 or more awards at SCQF level 5 or better by the end of S5 (Credit level) decreased in 2012 and was well below the national pattern and in all previous years was below the national pattern. The 2012 value is the second highest since 2001.i NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2011.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 1+ awards at SCQF level 6 or better by end of S6 in publicly funded schools

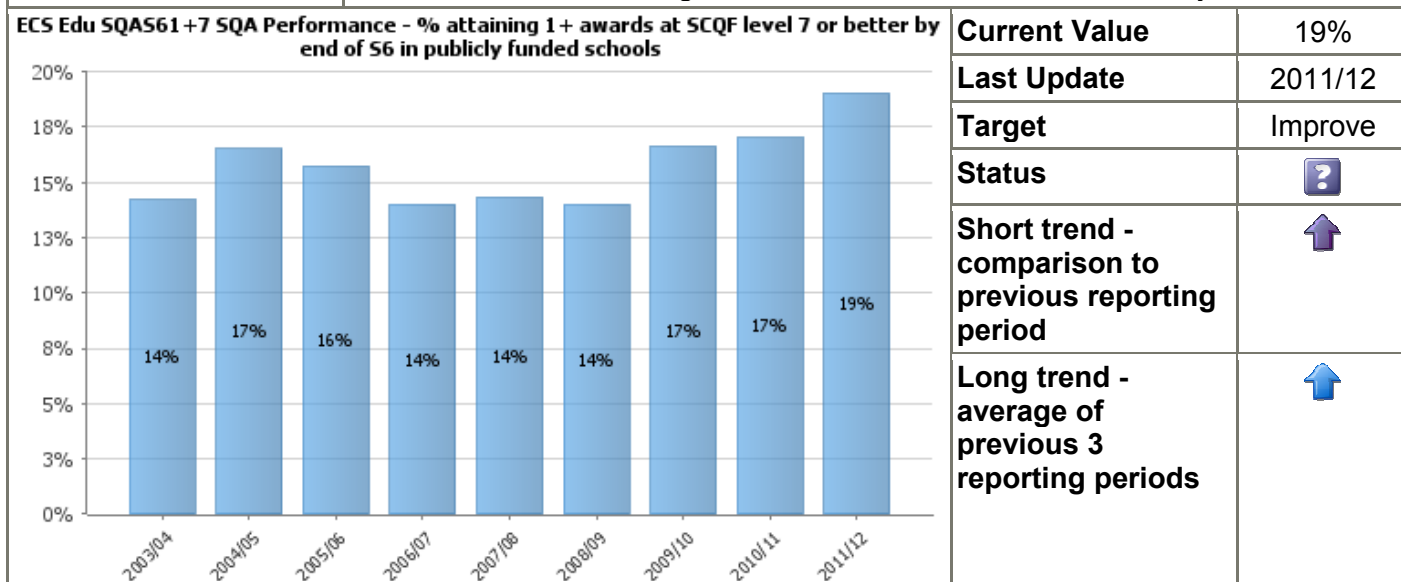
SPI 44 h	Attainment of National Qualifications by pupils in publicly funded secondary schools in S6 -% attaining 1+ awards at SCQF level 6 or better by end of S6
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 1 or more awards at SCQF level 6 (Higher Grade A-C) or better by the end of S6 increased significantly but still was well below the national pattern. The 2012 value is the highest since 2001 and in most previous years was in line with the national pattern. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010. The value for this measure has increased each year since 2009.
Service Manager	Neil McLennan
Head of Service	David Leng

SQA Performance - % attaining 1+ awards at SCQF level 7 or better by end of S6 in publicly funded schools

SPI 44 i	Attainment of National Qualifications by pupils in publicly funded secondary schools in S6 - % attaining 1+ awards at SCQF level 7 or better by end of S6
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Data Source	Scottish Qualifications Authority
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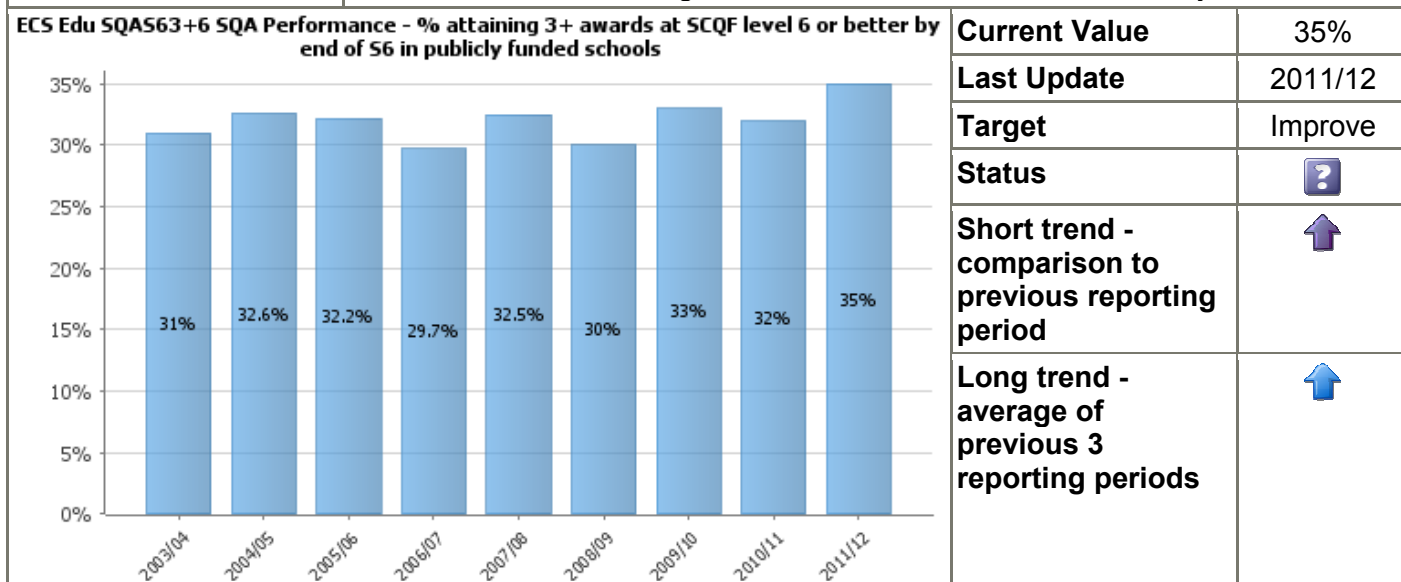
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 1 or more awards at SCQF level 7 (Advanced Higher at A-C) or better by the end of S6 increased by 2% in 2012 and was above the national pattern. The 2012 value is the highest since 2001. NCD values indicate that the 2012 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2010. The value for this measure has increased each year since 2009.
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Service Manager	Neil McLennan
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Head of Service	David Leng
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SQA Performance - % attaining 3+ awards at SCQF level 6 or better by end of S6 in publicly funded schools

SPI 44 j Attainment of National Qualifications by pupils in publicly funded secondary schools in S6 - % attaining 3+ awards at SCQF level 6 or better by end of S6



Data Source Scottish Qualifications Authority

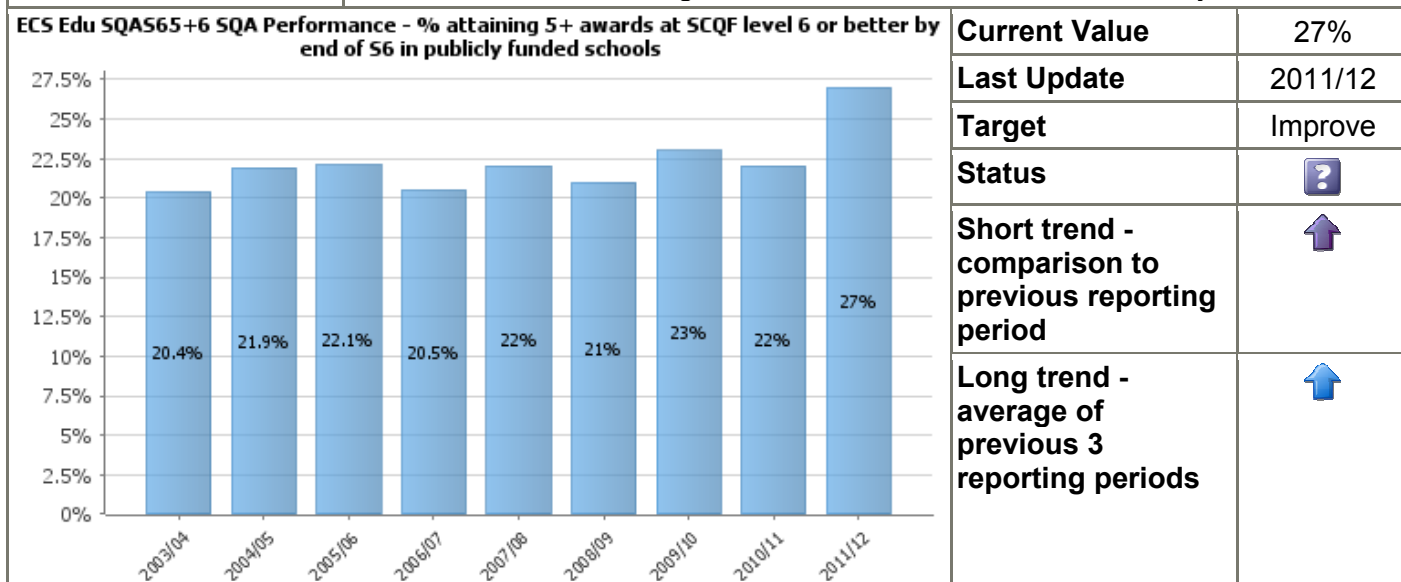
Analysis Please note this is the 2012 SQA post-appeal data published in February 2013. The percentage of pupils achieving 3 or more awards at SCQF level 6 (Higher Grade A-C) or better by the end of S6 significantly increased in 2012. The 2012 value is the highest since 2001 and in most previous years was in line with the national pattern. NCD values indicate that the 2012 value for this measure is in line with expectations based on the value for 5+ Level 5 by the end of S4 in 2010.

Service Manager Neil McLennan

Head of Service David Leng

SQA Performance - % attaining 5+ awards at SCQF level 6 or better by end of S6 in publicly funded schools

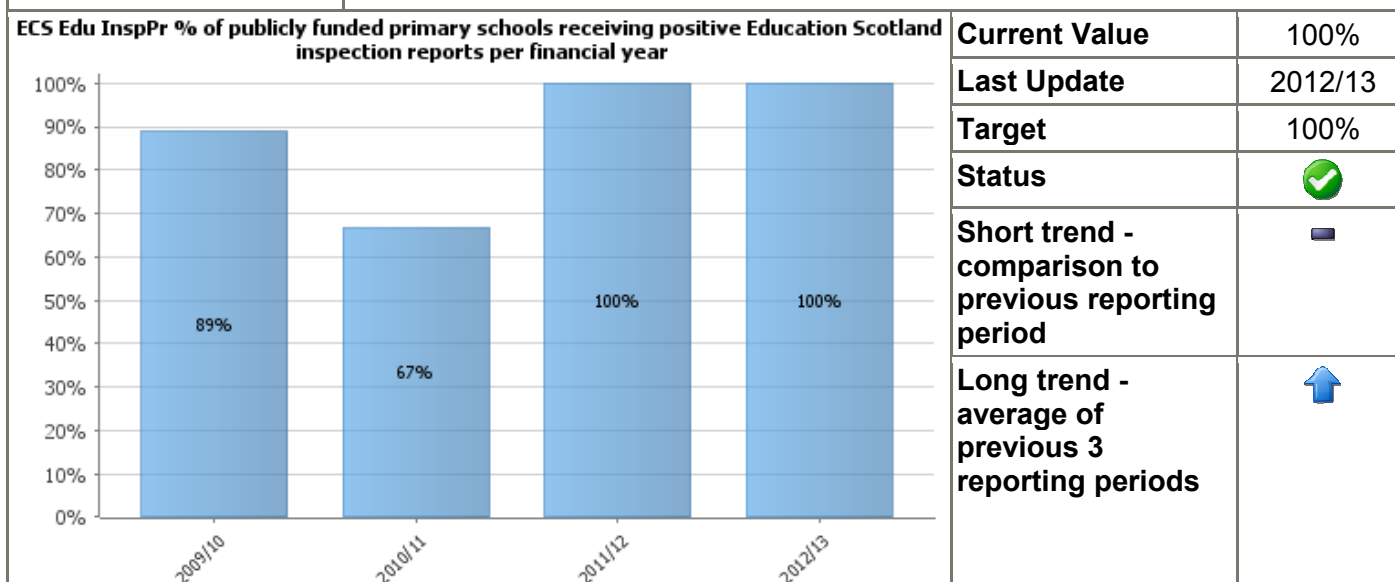
SPI 44 k	Attainment of National Qualifications by pupils in publicly funded secondary schools in S6 - % attaining 5+ awards at SCQF level 6 or better by end of S6
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Data Source	Scottish Qualifications Authority
Analysis	Please note this is the 2012 SQA post-appeal data published in February 2013. Percentage of pupils achieving 5 or more awards at SCQF level 6 (Higher at A-C) 6 or better by the end of S6 significantly increased in 2012, and was above the national pattern and in all previous years was in line with the national pattern. The 2012 value is the highest since 2001. NCD values indicate that the 2012 value for this measure is notably better than expectations based on the value for 5+ Level 5 by the end of S4 in 2010.
Service Manager	Neil McLennan
Head of Service	David Leng

% of publicly funded primary schools receiving positive Education Scotland inspection reports per financial year

SPI 45 a % positive inspection reports from Education Scotland - Publicly funded primary schools



Data Source Education Scotland

Analysis

Summary

In 2012/13, there were two full inspections of primary school establishments, Fernielea and Kirkhill Primary Schools, both of which resulted in positive inspection outcomes.

The inspection of Fernielea noted one Excellent and four Very Good ratings against the five Quality Indicators. Kirkhill's result from the inspection process recorded Very Good outcomes against the 'Learner's Experiences' and 'Improvement Through Self-Evaluation' indicators and Good ratings against the three remaining inspection areas.

Overall, the outcome of these inspections, in comparison with 2011/12, show year-on-year progression with all the Quality Indicators being rated as being Good or above and a higher proportion achieving Very Good or Excellent grades.

Overall Trend

Comparing outcomes over the period from 2010/11 to 2012/13, there has been a defined improvement, albeit with smaller numbers, in both the high level inspection results and individual Quality Indicator assessments conducted by Education Scotland.

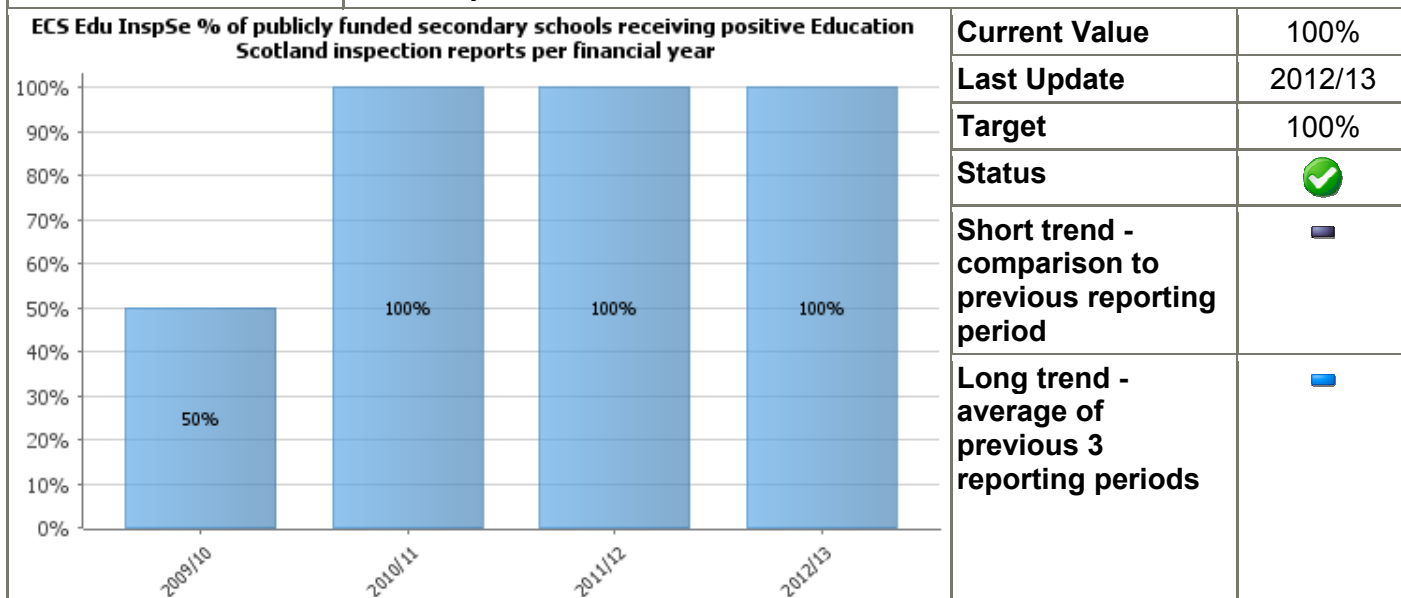
Education Scotland has advised that, as of August 2013, it will be applying updated expectations within future inspections that will address the national CfE implementation priorities in terms of assessment of the two Quality Indicators that fall outwith the National Performance Framework, 'The Curriculum' and 'Improvement through Self-Evaluation' that link with HGIOS3.

Service Manager Liz Gillies

Head of Service	David Leng
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% of publicly funded secondary schools receiving positive Education Scotland inspection reports per financial year

SPI 45 b	% positive inspection reports from Education Scotland - Publicly funded secondary schools
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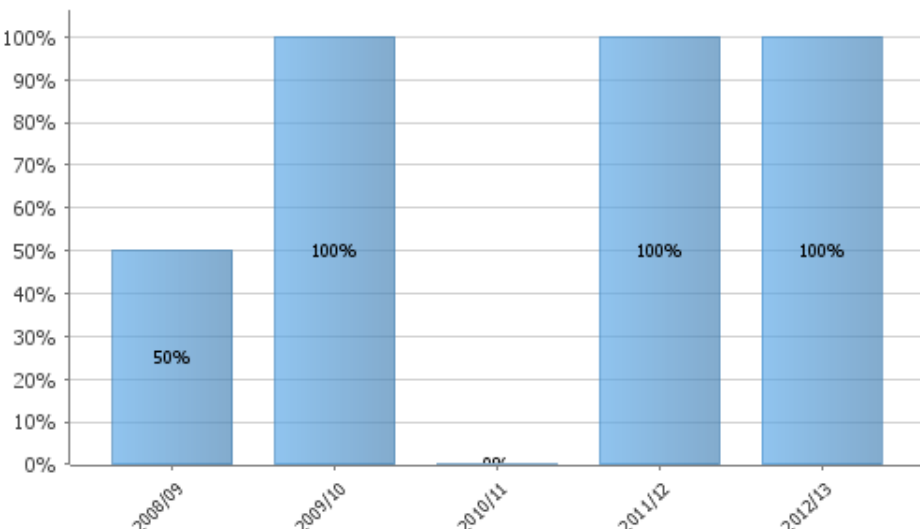





Data Source	Education Scotland
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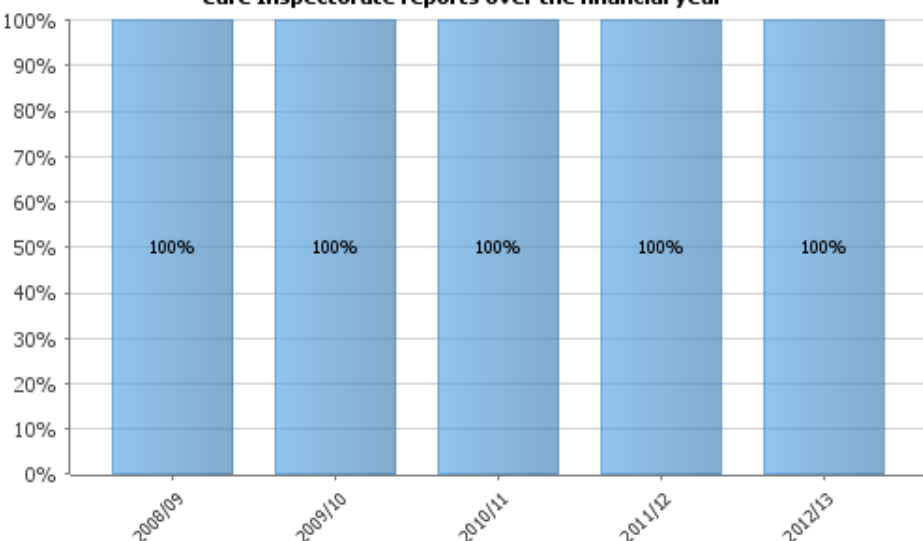



Analysis	<p><u>Summary</u></p> <p>Both of the Education Scotland inspections carried out in 2012/13, of Bucksburn and St. Machar Academies resulted in positive inspection outcomes.</p> <p>Reflecting on the three 'core' Quality Indicators, Bucksburn was rated 'Good' against each of these with St.Machar recording 'Good' ratings against 'Learner's Experiences' and 'Meeting Learning Needs' and a 'Satisfactory' rating on 'Improvements In Performance'. Evaluations of the remaining aspects of the work of each school, 'The Curriculum' and 'Improvement Through Self-Evaluation' provided for 'Good' outcomes in the case of St. Machar Academy and 'Very Good' ratings for Bucksburn Academy.</p> <p>Cumulatively, this represents an improved position on 2011/12 where, in reviewing the gradings against each individual Indicator/parameter, 50% fewer base Satisfactory ratings were noted and some 20% of the outcomes being graded Very Good as opposed to none being recorded at this level in the previous year</p> <p><u>Overall Trend</u></p> <p>Within the context of a three year pattern, the Service has been able to deliver 100% positive assessments in each of these years and, as importantly, has recorded an increased proportion of ratings at the higher levels of the inspection spectrum, particularly against the main NPF Indicators, but also in respect of assessments of CfE implementation and self-evaluation.</p>
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Service Manager	Liz Gillies
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Head of Service	David Leng
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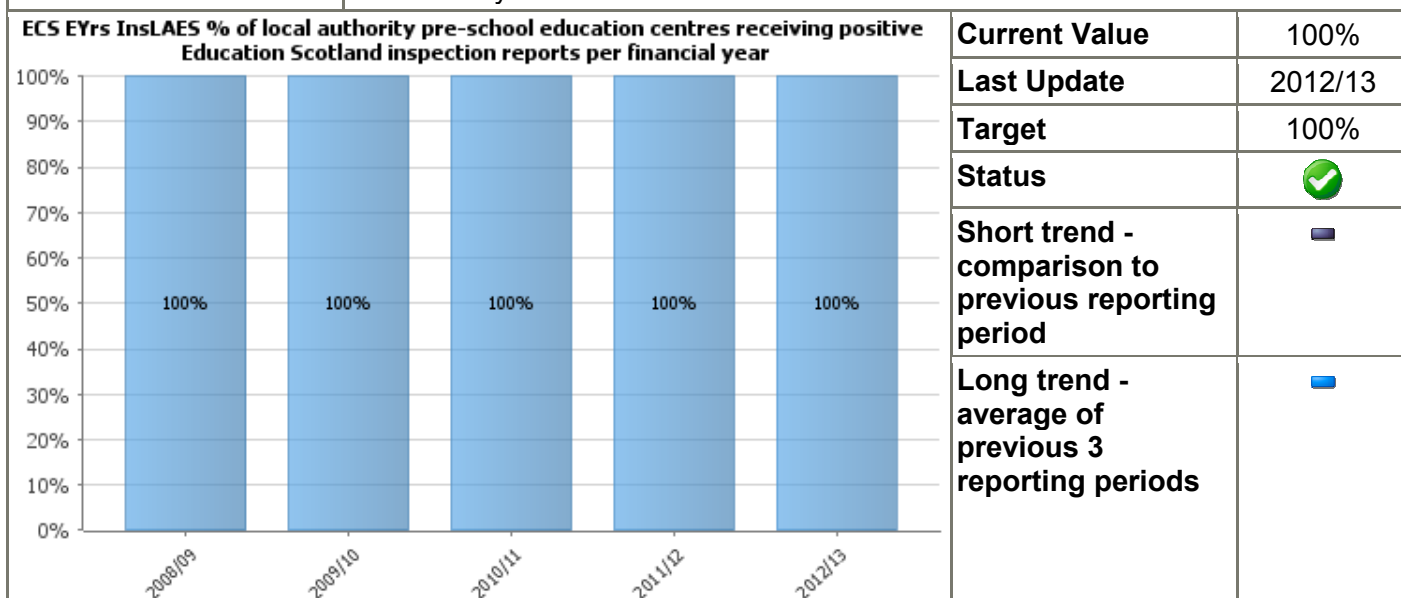
% of learning communities receiving positive evaluations from Education Scotland per financial year															
SPI 46		% of positive inspection evaluation reports by Education Scotland of learning communities													
<div>ECS CLD Insp % of learning communities receiving positive evaluations from Education Scotland per financial year</div>  <table><caption>Data for ECS CLD Insp % of learning communities receiving positive evaluations from Education Scotland per financial year</caption><thead><tr><th>Financial Year</th><th>% of positive evaluations</th></tr></thead><tbody><tr><td>2008/09</td><td>50%</td></tr><tr><td>2009/10</td><td>100%</td></tr><tr><td>2010/11</td><td>0%</td></tr><tr><td>2011/12</td><td>100%</td></tr><tr><td>2012/13</td><td>100%</td></tr></tbody></table>		Financial Year	% of positive evaluations	2008/09	50%	2009/10	100%	2010/11	0%	2011/12	100%	2012/13	100%	Current Value	100%
		Financial Year	% of positive evaluations												
		2008/09	50%												
		2009/10	100%												
		2010/11	0%												
		2011/12	100%												
2012/13	100%														
Last Update	2012/13														
Target	100%														
Status															
Short trend - comparison to previous reporting period															
Long trend - average of previous 3 reporting periods															
Data Source	Education Scotland														
Analysis	<div>Summary</div> <p>One inspection of learning communities was undertaken by Education Scotland during the period 2012/13 - the St Machar Learning Community report in May 2012.</p> <p>All five quality inspection indicators (and the report as a whole) received a positive grading. Quality Indicator 1 was graded as Satisfactory with 2, 3 and 4 (the impacts on young people, adults and communities) graded as Very Good and 5 was graded as Good. This indicates progress against the outcomes from the previous year's inspection(s) with improvements in three of the five Quality Indicators evaluated as part of this inspection.</p> <div>Overall Trend</div> <p>There have been a relatively limited number of inspections conducted over the past two years, and none in 2010/11, which makes in-depth trend comparison difficult.</p> <p>However, by including the results from 2009/10, it is possible to record that, having delivered 100% positive inspection outcomes for each year, the Service is also demonstrating an improving trend in evaluation ratings against both the range or inspection areas and specific Quality Indicators</p>														
Service Manager	Gail Woodcock														
Head of Service	Patricia Cassidy														

% of local authority pre-school education centres receiving positive Care Inspectorate reports over the financial year

SPI 47 a		Positive inspection reports of local authority pre-school education centres and nurseries by Care Inspectorate													
<p>ECS EYrs InsLACI % of local authority pre-school education centres receiving positive Care Inspectorate reports over the financial year</p>  <table border="1"><thead><tr><th>Financial Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2008/09</td><td>100%</td></tr><tr><td>2009/10</td><td>100%</td></tr><tr><td>2010/11</td><td>100%</td></tr><tr><td>2011/12</td><td>100%</td></tr><tr><td>2012/13</td><td>100%</td></tr></tbody></table>		Financial Year	Percentage	2008/09	100%	2009/10	100%	2010/11	100%	2011/12	100%	2012/13	100%	Current Value	100%
		Financial Year	Percentage												
		2008/09	100%												
		2009/10	100%												
		2010/11	100%												
		2011/12	100%												
2012/13	100%														
Last Update	2012/13														
Target	100%														
Status															
Short trend - comparison to previous reporting period															
Long trend - average of previous 3 reporting periods															
Data Source	Care Inspectorate														
Analysis	<p><u>Summary</u></p> <p>The total number of Care Inspectorate inspections of local authority centres undertaken for the period 2012/13 was seventeen resulting in a 100% positive inspection outcome which maintains the five year trend of positive inspection results.</p> <p>A drill down of the data on the individual Quality Indicators from these inspections reveals 100% were graded four or above, (on an ascending scale of 1-6) and 79.4% being graded at level five which demonstrates an advancement on 2011/12 where the respective figures were 87.5% and 0%.</p> <p>On this basis, it can be demonstrated that additional value and quality of provision is being delivered year-on-year through these centres and the outcomes for children attending are consistently improving.</p> <p><u>Overall Trend</u></p> <p>As with the year-on-year pattern above, overall inspection results for local authority pre-school education centres have been consistently positive with progressively fewer low level outcomes being recorded against the individual Quality Indicators which are components of and inform the inspection regime, over the past three years.</p>														
Service Manager	Liz Gillies														
Head of Service	David Leng														

% of local authority pre-school education centres receiving positive Education Scotland inspection reports per financial year

SPI 47 b Positive inspection reports of local authority pre-school education centres and nurseries by Education Scotland



Data Source Education Scotland

Analysis

Summary

Education Scotland inspected two local authority pre-school education centres during the period 2012/13, Fernielea and Kirkhill Nurseries.

Both of these centres received positive inspection outcomes recording 'Good' gradings or above against each of the Quality Indicators involved resulting in a 100% figure for this particular Statutory Performance Indicator.

Whilst this 100% positive out-turn is consistent with previous years, the outcomes against individual assessment areas show continuous improvement against 2010/11 and 2011/12 with 80% of the Indicators/parameters being graded Very Good as opposed to 20% in 2011/12, 10% being rated as Excellent where none were recorded at this level the previous year and no base Satisfactory evaluations arising from the inspection regime in 2012/13 in contrast with 20% the year prior.

Overall Trend

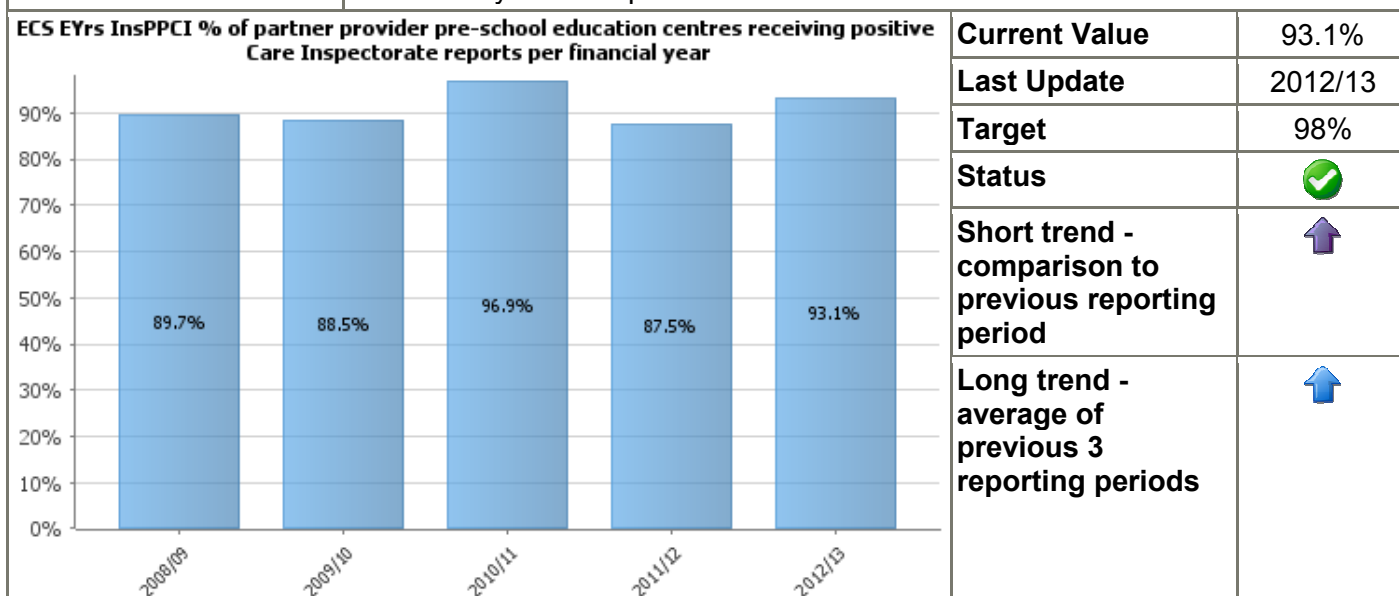
A three year trend of developing outcomes against individual Quality Indicators is apparent, with substantive gains being noted between 2011/12 and 2012/13 in particular and demonstrable continuous improvement against all five Quality Indicator parameters from 2010/11.

Service Manager Liz Gillies

Head of Service David Leng

% of partner provider pre-school education centres receiving positive Care Inspectorate reports per financial year

SPI 48 a Positive inspection reports of partner provider pre-school education centres and nurseries by Care Inspectorate



Data Source Care Inspectorate

Analysis

Summary

There has been an overall improvement in the outcomes for Care Inspectorate inspections of partner provider centres over the last year with the % of positive inspections rising by 5.6 percentage points from 87.5% in 2011/12 to 93.1% in 2012/13.

Of the 29 inspections undertaken at partner provider pre school education centres by the Care Inspectorate, two failed to attain positive inspection results with one private nursery being graded below standard on three of the four quality themes and the other falling short on a single quality measure.

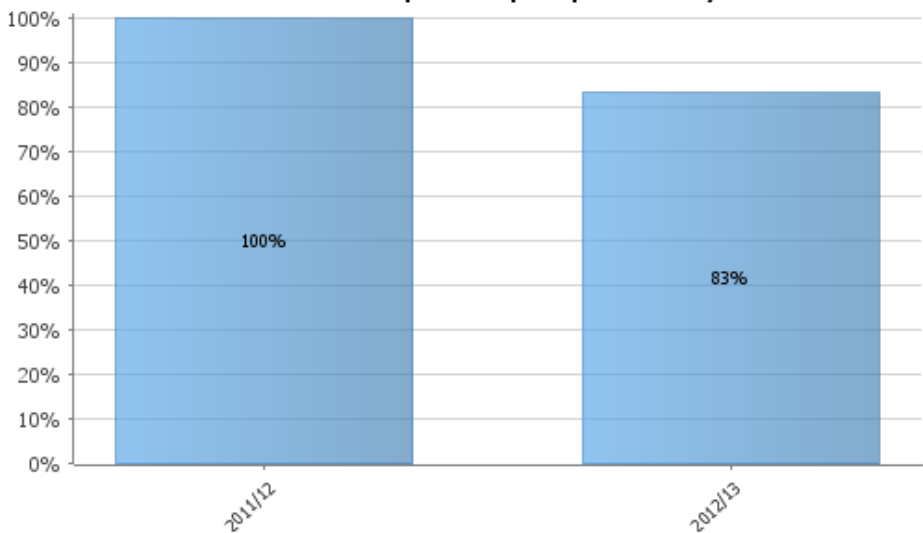



The Early Years Team is working closely with these partner organisations to support improvement against these identified areas for both (a) follow-through inspections and (b) more immediately, to ensure raising of the present standards of provision for those children currently attending these centres.

Outwith these observations, the proportion of facilities receiving gradings of four or more (on an ascending scale of 1-6) against the core Quality Indicators has risen from 75% in 2011/12 to 89.7% in 2012/13 and a number of highest level gradings of six being recorded as a result of the inspection regime.

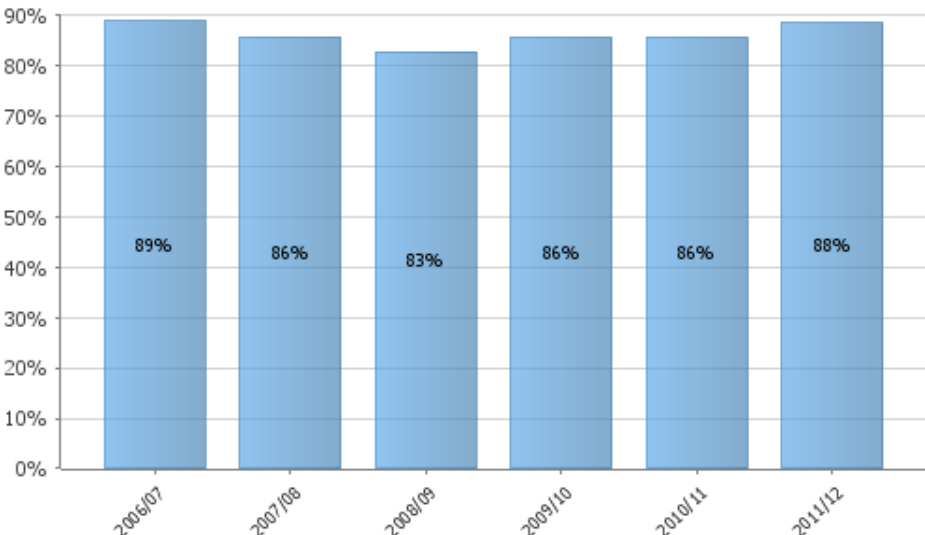



Overall Trend

Whilst there has been an improvement in outcomes against 2011/12, the three year trend demonstrates a marginal drop in the percentage of positive inspections which is heavily influenced the numbers of inspections carried out in the respective years.

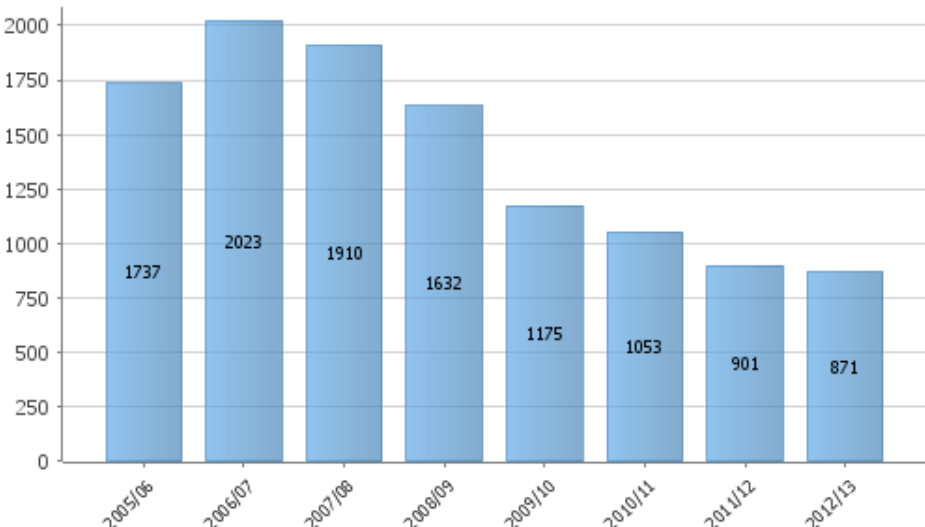



	Notwithstanding this overall statistical result, the proportion of component Quality Indicators that achieved the base 'pass-mark' have increased by 16% and the number of assessments graded at Levels 4,5 and 6 (equivalent to Good, Very Good and Excellent within the Education Scotland framework) have risen over this period.
Service Manager	Liz Gillies
Head of Service	David Leng

% of partner provider pre-school education centres receiving positive Education Scotland inspection reports per financial year									
SPI 48 b		% of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per financial year							
<div>ECS EYrs InsPPHM % of partner provider pre-school education centres receiving positive Education Scotland inspection reports per financial year</div>  <table><caption>Bar Chart Data</caption><thead><tr><th>Financial Year</th><th>Percentage of Positive Reports</th></tr></thead><tbody><tr><td>2011/12</td><td>100%</td></tr><tr><td>2012/13</td><td>83%</td></tr></tbody></table>		Financial Year	Percentage of Positive Reports	2011/12	100%	2012/13	83%	Current Value	83%
		Financial Year	Percentage of Positive Reports						
		2011/12	100%						
		2012/13	83%						
		Last Update	2012/13						
		Target	98%						
Status									
Short trend - comparison to previous reporting period									
Long trend - average of previous 3 reporting periods									
Data Source	Education Scotland								
Analysis	<div><u>Summary</u></div> <p>Six inspections were undertaken of partner provider pre school education centres by Education Scotland's HM Inspectors during the period 2012/13. Of these inspections, one centre was identified as weak against each of the core quality indicators which has resulted in a negative inspection outcome and in a fall in the percentage of positive inspections against 2011/12 (which was 100%) to 83.3% in 2012/13.</p> <p>The Early Years Team, post-inspection, provided intensive support to help improve the quality of service and, particularly, the outcomes for children attending the centre, which has resulted in a follow-through visit by HMI in May 2013 that showed improvement.</p> <p>However, some additional work, with the continued support of the Early Years team, is likely to be required by the facility's management to ensure that the centre achieves either a future positive inspection result and/or reduces the inferred 'risk level' that necessitates future improvement inspections.</p> <div><u>Overall Trend</u></div> <p>This is the second year in which 'stand-alone' inspections (as opposed to Integrated Inspections previously undertaken in concert with the Care Commission) of pre-school partner provider centres have been conducted by Education Scotland.</p> <p>Consequently and as, in each of these years, a limited number of inspections of partner provider centres have been completed, trend identification is less robust and the impact of a single negative inspection result, as in 2012/13, more</p>								

	significant.
Service Manager	Liz Gillies
Head of Service	David Leng

% school leavers from publicly funded schools in positive and sustained destinations																	
SPI 49		% school leavers from publicly funded schools in positive and sustained destinations															
<div>ECS Edu SLD+ % school leavers from publicly funded schools in positive and sustained destinations</div>  <table><caption>Data for Bar Chart: % school leavers from publicly funded schools in positive and sustained destinations</caption><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2006/07</td><td>89%</td></tr><tr><td>2007/08</td><td>86%</td></tr><tr><td>2008/09</td><td>83%</td></tr><tr><td>2009/10</td><td>86%</td></tr><tr><td>2010/11</td><td>86%</td></tr><tr><td>2011/12</td><td>88%</td></tr></tbody></table>		Year	Percentage	2006/07	89%	2007/08	86%	2008/09	83%	2009/10	86%	2010/11	86%	2011/12	88%	Current Value	88.4%
		Year	Percentage														
		2006/07	89%														
		2007/08	86%														
		2008/09	83%														
		2009/10	86%														
2010/11	86%																
2011/12	88%																
Last Update	2011/12																
Target	90%																
Status																	
Short trend - comparison to previous reporting period																	
Long trend - average of previous 3 reporting periods																	
Data Source	Skills Development Scotland																
Analysis	<div><div>Summary</div><p>The percentage and total number of positive destinations in Aberdeen has risen between the 2010/11 and 2011/12 SLD initial surveys (October 2012). This represents a proportional year on year increase of 3.27% from a figure of 85.6% (1,516) of total school leavers (1,774) in 2010/11, rising to 88.4% (1,608) of total school leavers (1,818) in 2011/12. This is an overall proportional increase of 92 additional (+2.8%) school leavers entering positive destinations.</p><p>Higher Education remains Aberdeen’s highest initial leaver destination, with a slight rise in the percentage of leavers entering this destination from 35.6% (631) in 2010/11 to 36.5% (664) in 2011/12 and there has also been a steady rise in the percentage of young people entering employment (Aberdeen’s third highest leaver destination) from 21.4% (380) in 2010/11 to 23.0% (418) in 2011/12.</p><p>The percentage of leavers entering further education is the second highest leaver destination at 25.4% (462) in 2011/12 with training and voluntary work remaining relatively stable between 2010/11-2011/12 with some minor variations.</p><div>Overall Trend</div><p>The three year trend demonstrates an improving position in the City in respect to the proportion of school leavers attaining a positive destination as defined by the SDS surveying model, having risen by 2.8 percentage points against the 2009/10 Figure.</p><p>New national performance measuring indicators are being introduced by the Government in 2014 to replace the current STACS educational assessment system. Details of the new national benchmarking tool have still to be announced but indications are that there will be four new performance indicators which will</p></div>																

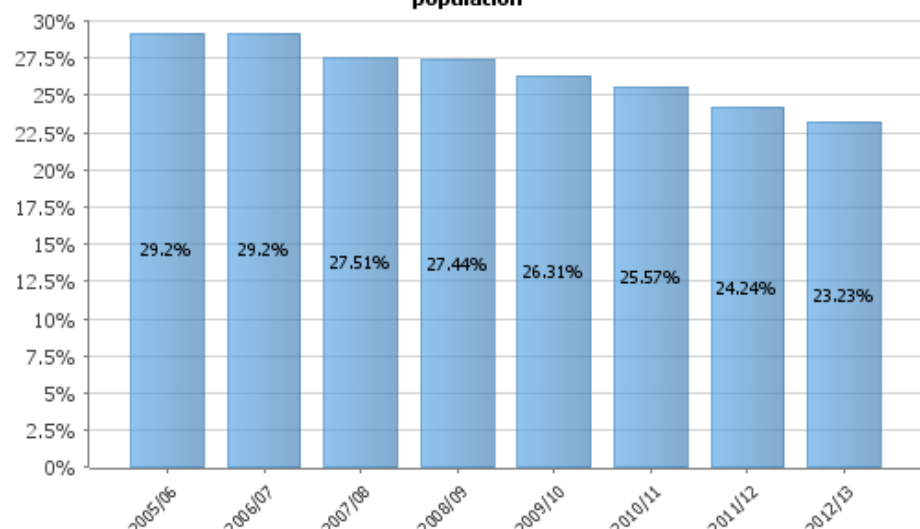



	<p>include 'Positive & Sustained Destinations' as a measure.</p> <p>Alongside this, the E,C&S Service is presently developing methodologies between and across various teams that will enhance the capacity for interpretation of the data provided by SDS and inform action planning for supporting young people to attain positive destinations</p>
Service Manager	Sheila Sansbury
Head of Service	Patricia Cassidy

Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population																					
SPI 50 a		Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population																			
<div>ECS Lib PCUsePo Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population</div>  <table border="1"><thead><tr><th>Year</th><th>Value</th></tr></thead><tbody><tr><td>2005/06</td><td>1737</td></tr><tr><td>2006/07</td><td>2023</td></tr><tr><td>2007/08</td><td>1910</td></tr><tr><td>2008/09</td><td>1632</td></tr><tr><td>2009/10</td><td>1175</td></tr><tr><td>2010/11</td><td>1053</td></tr><tr><td>2011/12</td><td>901</td></tr><tr><td>2012/13</td><td>871</td></tr></tbody></table>		Year	Value	2005/06	1737	2006/07	2023	2007/08	1910	2008/09	1632	2009/10	1175	2010/11	1053	2011/12	901	2012/13	871	Current Value	871
		Year	Value																		
		2005/06	1737																		
		2006/07	2023																		
		2007/08	1910																		
		2008/09	1632																		
2009/10	1175																				
2010/11	1053																				
2011/12	901																				
2012/13	871																				
Last Update	2012/13																				
Target	900																				
Status																					
Short trend - comparison to previous reporting period																					
Long trend - average of previous 3 reporting periods																					
Data Source	Library and Information Services																				
Analysis	<div><div>Summary</div><p>The number of times that terminals were accessed decreased from 213,004 in 2011/12 to 191,946 in 2012/13 with the number of visits per 1,000 population decreasing from 981 to 871.</p><p>The fall in PC use, whilst aligning with nationally recorded patterns of use has, in effect, been largely offset by the uptake of Wi-Fi connectivity which has increased by 40.5% on last year and which, it is intended, will be reflected in one or more new SPI indicators for 2013/14.</p><p>It is also worth noting that whereas, PC sessions are recorded per hour, Wi-Fi use is unlimited so, in terms of the number of times that users are accessing the service, the actual level of usage is likely to be higher than that recorded, and this movement to remote accessing of services and networks, conversely, has the effect of artificially deflating the SPI outcome against personal computer uses.</p><p>There were also proportionately fewer PC taster sessions in 2012-13 than in 2011-12 which can be attributed to the launch of the library digital archive, the Silver City Vault, in 2011 that attracted an increased demand for introductory sessions at the time of its launch.</p><div>Overall Trend</div><p>Demand for access to digital information through personal computer based provision has continued to decline across the past three years, mirroring the nationally recorded patterns</p><p>As future projections for the use of Wi-Fi anticipate rising demand as ownership of network accessible portable devices grows and with the resolution of the remaining connectivity issues surrounding access to the network from particular</p></div>																				

	<p>mobile devices pending, it can be assumed that that the demand for this particular aspect of the digital access service will likely have a further inverse depressive affect on PC use</p> <p>However, it is possible that the introduction of the Welfare Reform Act on a national basis will drive future demand for accessibility to and use of personal computers within Library premises as people seek support in gaining ICT skills, applying for jobs online and accessing benefit applications. The Library and Information Service is presently working with Job Centre Plus to evaluate and provide resource to address this potential additional demand.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population																					
SPI 50 b		Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population																			
<div>ECS Lib PCUserPo</div> <div>Number of users of PC terminals within Library Learning Centres and Learning Access Points as percentage of resident population</div> <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2005/06</td><td>12.4%</td></tr><tr><td>2006/07</td><td>15.9%</td></tr><tr><td>2007/08</td><td>17.1%</td></tr><tr><td>2008/09</td><td>18.2%</td></tr><tr><td>2009/10</td><td>18.26%</td></tr><tr><td>2010/11</td><td>18.85%</td></tr><tr><td>2011/12</td><td>18.62%</td></tr><tr><td>2012/13</td><td>17.45%</td></tr></tbody></table>		Year	Percentage	2005/06	12.4%	2006/07	15.9%	2007/08	17.1%	2008/09	18.2%	2009/10	18.26%	2010/11	18.85%	2011/12	18.62%	2012/13	17.45%	Current Value	17.45%
		Year	Percentage																		
		2005/06	12.4%																		
		2006/07	15.9%																		
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2010/11	18.85%																				
2011/12	18.62%																				
2012/13	17.45%																				
Last Update	2012/13																				
Target	18%																				
Status																					
Short trend - comparison to previous reporting period																					
Long trend - average of previous 3 reporting periods																					
Data Source	Library and Information Services Latest available GRO population mid-year estimates																				
Analysis	<div>Summary</div> <p>The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and the number of learning centre users has decreased from 40,421 in 2011/12 to 38,455 in 2012/13. This represents 17.45% of the population, a drop of 1.17 percentage points on 2011/12.</p> <p>Comparatively, and linking to the commentary under SPI 50, the decrease in registered PC users has been more than mitigated by increased numbers of individuals registering for Wi-Fi access (+5,581) to the public networks offered by the Service although there is no capacity to record this use within this particular SPI template and it unlikely that data will be reported in this format in future years.</p> <p>However, if it were assumed that the change parameters of the SPI included</p>																				

	<p>those individuals registered for both PC and Wi-Fi access, the user base would have effectively increased by 3,615.</p> <p><u>Overall Trend</u></p> <p>As reflected against SPI 50, with the roll-out of Wi-Fi connectivity across all Library premises during 2012/13 and the present national movements in ownership of both personal computer hardware and mobile network devices, it is likely that this particular SPI will change to encompass the diversity of access routes to both the networks provided by the Council and the specific Service content.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Annual number of borrowers from libraries as percentage of the resident population																					
SPI 51		Annual number of borrowers from libraries as percentage of the resident population																			
<div>ECS Lib BorRPop Annual number of borrowers from libraries as percentage of the resident population</div>  <table><thead><tr><th>Year</th><th>Percentage</th></tr></thead><tbody><tr><td>2005/06</td><td>29.2%</td></tr><tr><td>2006/07</td><td>29.2%</td></tr><tr><td>2007/08</td><td>27.51%</td></tr><tr><td>2008/09</td><td>27.44%</td></tr><tr><td>2009/10</td><td>26.31%</td></tr><tr><td>2010/11</td><td>25.57%</td></tr><tr><td>2011/12</td><td>24.24%</td></tr><tr><td>2012/13</td><td>23.23%</td></tr></tbody></table>		Year	Percentage	2005/06	29.2%	2006/07	29.2%	2007/08	27.51%	2008/09	27.44%	2009/10	26.31%	2010/11	25.57%	2011/12	24.24%	2012/13	23.23%	Current Value	23.23%
		Year	Percentage																		
		2005/06	29.2%																		
		2006/07	29.2%																		
		2007/08	27.51%																		
		2008/09	27.44%																		
2009/10	26.31%																				
2010/11	25.57%																				
2011/12	24.24%																				
2012/13	23.23%																				
Last Update	2012/13																				
Target	24%																				
Status																					
Short trend - comparison to previous reporting period																					
Long trend - average of previous 3 reporting periods																					
Data Source	Library and Information Services																				
Analysis	<div><div>Summary</div><p>The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and active borrower numbers have decreased from 52,632 in 2011/12 to 51,195 in 2012/13. The number of borrowers as a percentage of the resident population has dropped from 24.24% in 2011/12 to 23.23% in 2012/13.</p><p>Library membership is falling nationally, however, compared to other benchmarking authorities, Aberdeen is still performing well in terms of addressing and mitigating the extent of relative decline and is maintaining the City's position within this grouping.</p><div>Overall Trend</div><p>As noted above, the pattern of library membership, based on traditional expressions of how this is defined and measured, has and is expected to continue to change nationally to reflect a shift in the public's preferred access routes to these services and the increased variety of alternative information providers.</p><p>In terms of addressing these issues, the Service is proactively seeking to expand both its virtual offering and enhance the accessibility of membership and lending protocols. By means of example;</p><p>(a) the registration procedure was streamlined towards the end of the 2012-13, speeding up and simplifying the membership process and this is being underpinned by revisions in the joining policy during 2013 to enhance the flexibility of the system and reduce potential barriers.</p><p>(b) Full online registration is being introduced in 2013, along with a new digital user category for customers who want to access online resources, such as</p></div>																				

	<p>e-books and online databases but don't require lending rights to physical items and;</p> <p>(c) Consideration is also being given, over the course of 2013/14, to purchasing a new Capita product, a web-based version of the library management system that will enable staff to register new customers during outreach activities and events in real time.</p>
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Appendix C - Educational Outcomes for Looked after Children 2011/12

This briefing provides a summary of information on the educational outcomes for looked after children for 2011/2012. The information comes from a Scottish Government publication, which links looked after children's data provided by local authority social work services departments with educational data provided by publicly funded schools, the Scottish Qualifications Authority (SQA) and Skills Development Scotland (SDS).

The publication reports on the statistics for children or young people who were looked after continuously during that entire 2011/12 academic year. It does not reflect the position of children and young people whose status changed during that academic year or those that became looked after during that time unless otherwise stated.

Key findings

Tariff scores

- The average tariff score for the 17 young people looked after by Aberdeen City Council and who left school during 2011/12 was 86, compared to the national average of 106. The city is ranked 4th out of our comparable authorities this year. [Table 1]
- The average tariff score for all Aberdeen City Council school leavers was 406.[Table 2]
However, this comparison is likely to be influenced by the fact that nationally around 79 per cent of looked after children who left school during 2011/12 were aged 16 years or under, compared to only 30 per cent of all school leavers being in this age range when leaving school.¹[Table 3]
- The cumulative average tariff score of Aberdeen City's Council's looked after children over the past 3 years (2009/10-2011/12) was 88 (55 pupils) and is joint 1st among comparator local authorities along side South Ayrshire (25 pupils), this is also the same as the Scottish average (1,364 pupils). [Table 4]

School leaver destinations

- In Aberdeen 67% of the 18 looked after children, who left school during 2011/12 were in a positive destination at the time of the follow up destination survey; this was the same nationally. [Table 5]
- The percentage of all 1,802 Aberdeen City school leavers who were in a positive destination at the time of the follow up destination survey was 89.3%. [Table 6]

Please note the following:

- The data on attainment and leaver destinations refers only to the leavers that were looked after continuously throughout the 2011/12 academic year.
- Caution should be used when comparing data across the comparator authorities group. Aberdeen City has very few Education Authorities that would be classified as '*very close/similar*'. In addition, each comparator authority varies greatly in population, density, characteristics, data collection methodologies and has significantly different numbers of looked after children.
- The Initial School Leaver Destination Survey (SLDR) is carried out by SDS during September/October. The follow up survey is carried out approximately six months later to establish how many school leavers have remained in a positive destination over this time.

¹ Local data on school leaver tariff scores for looked after children by age is not available

Data Presentation:

Tariff Scores

Table 1: Average tariff scores for looked after children who left school during and were looked after continuously throughout 2011/2012

	Number of looked after children the results are based on	Average tariff score of those pupils
Aberdeen City	17	86
Argyll & Bute	*	*
Dundee City	7	98
Edinburgh City	35	88
Renfrewshire	24	79
South Ayrshire	5	171
Scotland	388	106

Note: information relates to children or young people, who were looked after continuously during the 12 month period, are of school leaving age and left school during or at the end of the school year.

Table 2: Average tariff scores for all school leavers and looked after children who left school during and were looked after continuously throughout 2011/12

	Scotland		Aberdeen City	
	Number of pupils	Average Tariff Score	Number of pupils	Average Tariff Score
All school leavers	50,665	406	1,942	334
Looked after children	388	106	17	86

Note: Aberdeen city results for all school leavers were taken from the Scottish Government's School Leaver Attainment and SQA Attainment, Supplementary Data publication 2012

Table 3: Average tariff scores for all school pupils and looked after children, by age 2011/12

Age at 30th June	All school leavers	Looked After Children
16 & under	149	63
17	489	255
18 & over	556	310
Scotland	406	106

Table 4: Cumulative average tariff score of looked after pupils 2009-12

Local Authority	Number of Pupils			Total	Tariff Score
	2009/10	2010/11	2011/12		
Aberdeen City	17	21	17	55	88
Argyle & Bute	*	*	*	15	58
Dundee City	12	8	7	27	82
Edinburgh City	40	40	35	115	83
Renfrewshire	31	30	24	85	69
South Ayrshire	10	18	5	25	88
Scotland	*	*	*	1364	88

School leaver destinations

Table 5: Percentage of school leavers by initial and follow-up destination, for all looked after children, by local authority responsible for the looked after child 2011/12

	Number of looked after children results are based on	% in a positive destination at initial survey	Number of looked after children results are based on	% in a positive destination at follow-up survey
Aberdeen City	18	67	18	67
Argyll & Bute	*	100	*	100
Dundee City	7	100	7	29
Edinburgh, City of	35	69	35	60
Renfrewshire	24	46	24	46
South Ayrshire	5	100	5	80
Scotland	389	75	385	67%

Note Results are based on those LAC children who could be linked to the SDS destination surveys using their Scottish Candidate Number (SCN). Some results are based on small numbers, so care must be taken when looking at changes over time.

Table 6: Number of all school leavers and those looked after by Aberdeen City by initial and follow-up destination 2011/12.

	Scotland		Aberdeen City	
	Initial	Follow Up	Initial	Follow Up
All school leavers	50,885	50,668	1,818	1,802
	88.9%	87.2%	85.6%	87.5%
Looked after children	389	385	18	18
	75%	67%	67%	67%

Note: SDS' Community Planning Partnership Report for Aberdeen City Council (June 2012).

Definitions

Tariff Score

The Unified Points Score Scale is an extended version of the Universities and Colleges Admission Service (UCAS) Scottish Tariff points system. The tariff score of a pupil is calculated by simply adding together all the tariff points accumulated from all the different course levels and awards he/she attains.

School leaver destination

A school leaver is classed as a young person of school leaving age who left school during or at the end of the school year, where the school year is taken to run from 1 August to 31 July.

A positive destination includes higher education, further education, training, voluntary work and employment.

Healthy Living Survey 2013

This brief outlines the initial results of the latest Scottish Government annual Healthy Living Survey. Like in previous years, Scottish Government asked for information on the provision of the school meals, and in addition to this, from 2012, the survey was collecting information on the delivery of Physical Education in primary and secondary schools.

The 2013 Healthy Living Survey continued to collect information on pupils taking school lunches* and the number of pupils recorded as being entitled to free school lunches. The information is collected under Section 82 of the Education (Scotland) Act 1980. This information is used for a variety of purposes including:

- determining funding allocations, including grant aided expenditure calculations
- monitoring of policy initiatives and informing the development of new policies
- statistical analyses and publication in compendium publication 'Summary statistics for attainment, leaver destinations and school meals'.

The school meal census week was the week beginning 4 March 2013 and schools were asked to select a day within this week that is most representative of a normal day.

Information on the delivery of Physical Education is used to monitor progress towards the manifesto commitment to deliver at least two hours of PE in primary schools and at least two periods** of PE in secondary schools for pupils in S1-S4, per week.

*For the purpose of the survey, a lunch is defined in the Schools (Health promotion and Nutrition) (Scotland) Act 2007 as 'any food or drink provided in the middle of the day for consumption by pupils as a midday meal on a school day'.

** A period (S1-S4) is defined as equal to or above 50 minutes.

Context

1. The school meal census

Under The Schools (Health Promotion and Nutrition) (Scotland) Act 2007, Aberdeen City Council has a statutory duty to 'promote school lunches and, in particular, free school lunches'.

Pupils are eligible for free school lunches under national legislation if:

- Their parents receive child tax credit, but not working tax credit and where their income is less than £15,860,
- Their parents receive income support or income based job seekers allowance,
- Their parents receive maximum child tax credit and maximum working tax credit with an income of less than £6,420,
- They are aged between 16 and 18 and receive any of the above benefits in their own right, and
- Their parents or carers are in receipt of support provided under part VI of the immigration and asylum act 1999.

Applications for free school meals are made at the pupil's school.

1.1 Initial Funding for 2013

Aberdeen City Council provides school meals (free or paid for) in all primary, secondary and special schools. Under the local initiative, all pupils in Cordyce School receive a free school meal.

A two-course meal in authority's primary schools costs £2.00. A traditional school meal in secondary schools costs £2.25, but secondary schools also offer cafeteria services, where a range of meals and snacks which meet the nutritional requirements are provided at varying prices.

1.2 School Meals (free or paid for)

In March 2013, 15.2 per cent of primary and 10.5 per cent of secondary pupils were registered as entitled to free school meals.

The highest entitlement to free school meals in primary sector were in Bramble Brae School (65.6 per cent of school roll), Manor Park (46.8 per cent of school roll) and Tullos (46.0 per cent of school roll). In secondary sector Northfield Academy has the highest number of pupils registered as entitled to free school meals (27.9 per cent of school roll), followed by

Torry Academy (20.0 per cent of school roll) and St Machar Academy (18.9 per cent of school roll) respectively.

Of those pupils present on the survey day in primary schools, 55.7 per cent took a meal supplied by the school, an increase of 3 per cent when compared to 52.7 per cent in 2012. The number of pupils in primary schools taking school meals (free or paid) on the census day varies from the lowest 34.4 per cent at Stoneywood School to the highest of 76.7 per cent at Milltimber School.

There was a significant decrease in the number of pupils in secondary school present on the survey day taking school meals (free or paid for). Only 36.3 per cent of present pupils took a school meal, a drop of 6.2 per cent when compared to 2012. Cults Academy had the highest (63.6 per cent) and Aberdeen Grammar School had a lowest (17.4 per cent) number of pupils taking the school meals (free or paid) on the census day.

1.2.1 Free School Meals in Primary Schools

- 15.2 per cent of primary pupils were registered for free school meals, a 1.4 per cent decrease from 2012.

Table 1 – Primary Schools: Percentage of school roll registered and taking free school meals, 2008-2013

	% of school roll registered for free meals	% of those registered taking free meals	% of those present and registered who took free meals	% of pupils present taking school meals (free or paid for)
2013	15.2	84.0	90.5	55.7
2012	16.6	86.3	93.2	52.7
2011	16.3	85.8	92.8	54.7
2010	15.8	88.2	94.5	52.0
2009	13.7	87.1	94.5	50.3
2008	13.9	84.0	92.0	53.4

- Of those primary pupils registered for free school meals and present on the day of the survey, 90.5 per cent took a free school meal on the survey day, down from 93.2 per cent when compare to 2012.

Table 2 – Primary schools: Percentage of school roll registered as entitled to free school meals 2013

School Name	On Roll on Census Day 2013	% of school roll entitled and registered for free meals 2013
Bramble Brae	157	65.6
Manor Park	269	46.8
Tullos	276	46.0
Muirfield	250	34.4
Woodside	329	31.6
Quarryhill	208	30.3
Riverbank	245	30.2
Seaton	166	30.1
Walker Road	406	26.8
Heathryburn	261	26.8
Kaimhill	224	26.8
Sunnybank	237	24.5
Westpark	224	23.7
Kittybrewster	199	22.6
Fernielea	231	21.6
Kirkhill	228	19.7
Abbotswell	198	19.2
Hanover Street	190	18.9
Kingsford	323	18.6
Cornhill	324	18.2
Bucksburn	119	17.6
Newhills	160	14.4
Skene Square	319	14.1
Stoneywood	137	13.9
Braehead	170	12.4
Gilcomstoun	214	12.1
Holy Family	126	11.1
Dyce	356	10.7
Scotstown	212	9.4
Hazlehead	248	7.7
Ferryhill	281	7.5
Loirston	321	7.2
Culer	305	6.9
Broomhill	340	6.8
Mile End	442	5.7
St Peter's	218	5.5
Cults	481	4.6
Charleston	225	3.1

Forehill	181	2.8
Ashley Road	375	2.4
St Joseph's	305	2.3
Middleton Park	177	2.3
Milltimber	244	1.6
Glashieburn	259	1.5
Greenbrae	158	1.3
Airyhall	321	1.2
Danestone	192	1.0
Kingswells	424	0.2

1.2.2 Free school meals in Secondary Schools

- 10.5 per cent of secondary pupils were registered for free school meals, an increase of 0.5 per cent when compared to 2012.

Table 3 – Secondary Schools: Percentage of school roll registered and taking free school meals, 2008-2013

	% of school roll registered for free meals	% of those registered taking free meals	% of those present and registered who took free meals	% of pupils present taking school meals (free or paid for)
2013	10.5	45.4	53.7	36.3
2012	10.0	47.4	57.5	42.5
2011	9.2	48.0	56.5	35.3
2010	8.2	51.6	59.8	36.9
2009	7.6	43.8	51.4	38.7
2008	7.8	58.0	75.9	45.9

- Of those secondary pupils for free school meals and present on the day of the survey, 53.7 per cent took a free school meal on the survey day, a decrease of 3.8 per cent when compared to 2012.

Table 4 – Secondary Schools: Percentage of school roll registered as entitled to free school meals 2013

School Name	On Roll on Census Day 2013	% of school roll entitled and registered for free meals 2013
-------------	----------------------------	--

Northfield Academy	535	27.9
Torry Academy	456	20.0
St Machar Academy	885	18.9
Bucksburn Academy	578	14.9
Harlaw Academy	909	13.2
Hazlehead Academy	836	10.4
Kincorth Academy	618	9.5
Dyce Academy	508	7.7
Bridge of Don Academy	614	5.5
Aberdeen Grammar	1057	4.7
Cults Academy	1049	2.9
Oldmachar Academy	841	2.0

2. Physical Education

The 2013 Healthy Living Survey asked questions related to Physical Education (as defined in the Curriculum for Excellence), during curriculum time, which are taught or led by a GTCS, registered class or PE specialist teacher.

In 2013 out of 48 primary schools or 67 per cent provided every pupil with at least two hours or more of physical education per week. This is five schools less than in 2012. The most common reasons for not being able to provide at least two hours of PE where: limited space, limited access to gym, limited outdoor space and the restricted use of outdoor space due to weather.

All secondary schools provided every S1 to S4 pupil with at least two periods of PE per week.

Table 3 – PE sessions in authority's primary and secondary schools in 2013

Two or more PE sessions* per week			
Sector	Stage	Yes	No
Primary	All Primary	32	16
Secondary	S1	12	0
	S2	12	0
	S3	12	0
	S4	12	0

*Note: 1 session = 1 hour Primary Schools or 1 period (50 minutes) in Secondary Schools

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Appendix E - Sport Aberdeen/Aberdeen Sports Village KPI Outcomes 2012-13

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

Report Author: Alex Paterson

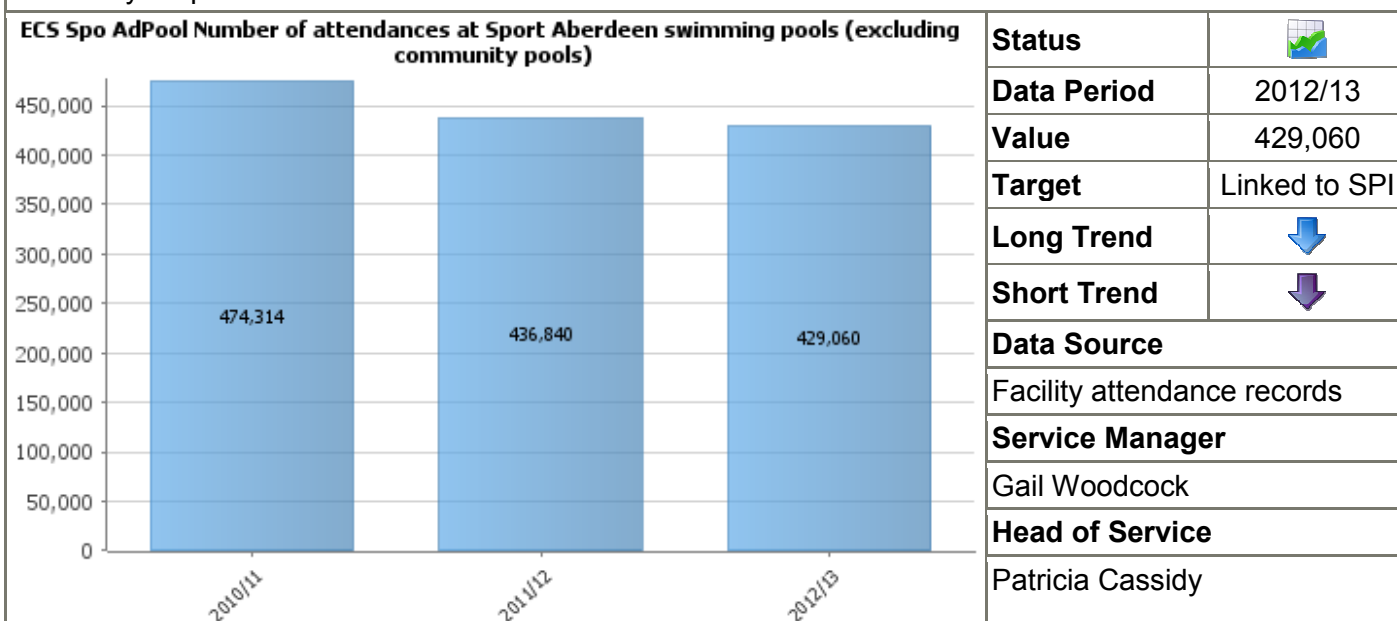
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Education, Culture and Sport; Priority 05 - Health and Wellbeing

Number of attendances at Sport Aberdeen swimming pools (excluding community pools)

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



Narrative and Analysis

Summary:

Management of the Council's core sports services transferred to an arms length organisation, Sport Aberdeen, in July 2010 and moved six swimming pool facilities from the Council's direct operational remit.

Under this transfer, Sport Aberdeen is responsible for the operation of The Beach Leisure Centre, Bucksburn, Hazlehead, Kincorth, Northfield and Bridge of Don Swimming Pools along with delivery of the Council's Aquatics and City of Aberdeen Swim Team programmes along with management of the Education Lettings programme.

Since the transfer, management of the available public programme, along with lets usage at the Cults Academy campus, has additionally been undertaken by Sport Aberdeen under a separate agreement. However, data from this facility is incorporated within the Service's Education and Community Facilities framework rather than directly under Sport Aberdeen's performance metrics.

Admission figures for transferred Sport Aberdeen premises in 2012/13 were recorded at 429,060, representing a marginal 1.7% decrease on 2011/12 with some 7,780 fewer attendances over the course of the twelve month period spread across the six transferred facilities.

This decline, in large part, reflects the loss of admissions resulting from substantial ventilation works undertaken in September/October at the Beach Leisure Centre resulting in the loss of an estimated 29,500 attendances.

By way of a balance to this specific observation, whilst both Kincorth and Bridge of Don Pools recorded increased attendances of 31.2% and 7.7% respectively, the extent of admissions to Hazlehead, Bucksburn and Northfield Swimming Pools, reflected material year-on-year reductions of -12.2%, -16.7% and -3.8%, although in the case of Hazlehead this may, in part, be linked to damage and a closure incurred as a result of external flooding and possible over-recording of data during 2011/12.

Outwith this, it is considered that there may have been an element of data loss relating to club usage in particular, arising from movement to the new XN LMIS which may have impacted on the figures for Bucksburn Pool, Hazlehead and Kincorth Pools. However, the extent of this cannot be readily estimated or extrapolated robustly enough to be considered for inclusion in the data-set.

Given this range of factors, it might have been otherwise expected that the year-on- year outcome might have been improved by a margin that would have placed the 2012/13 figure somewhere around 450 - 460,000 admissions although this would still be short of the 2010/11 base figure recorded during Sport Aberdeen's first full effective year of operations and the proportionate annual target for attendance/participation development outlined in the City's 'Fit For The Future' Sport and Physical Activity Strategy.

Overall Trend:

The overall trend pattern for Sport Aberdeen managed premises indicates a loss of - 45,254 attendances (- 9.5%) over the three year period which, more or less, covers the timescale during which Sport Aberdeen has operated the six pool facilities identified above.

Technical issues, including part or full closures related to planned or unplanned maintenance, in both 2011/12 and 2012/13, have contributed to the attendance trends with the Beach Leisure Centre experiencing the greater proportion of impact (-43,395) however, there has been three year growth in footfall at Bucksburn, (+ 2.25%) Kincorth (+11.0%) and Bridge of Don (+53.7%) Swimming Pools.

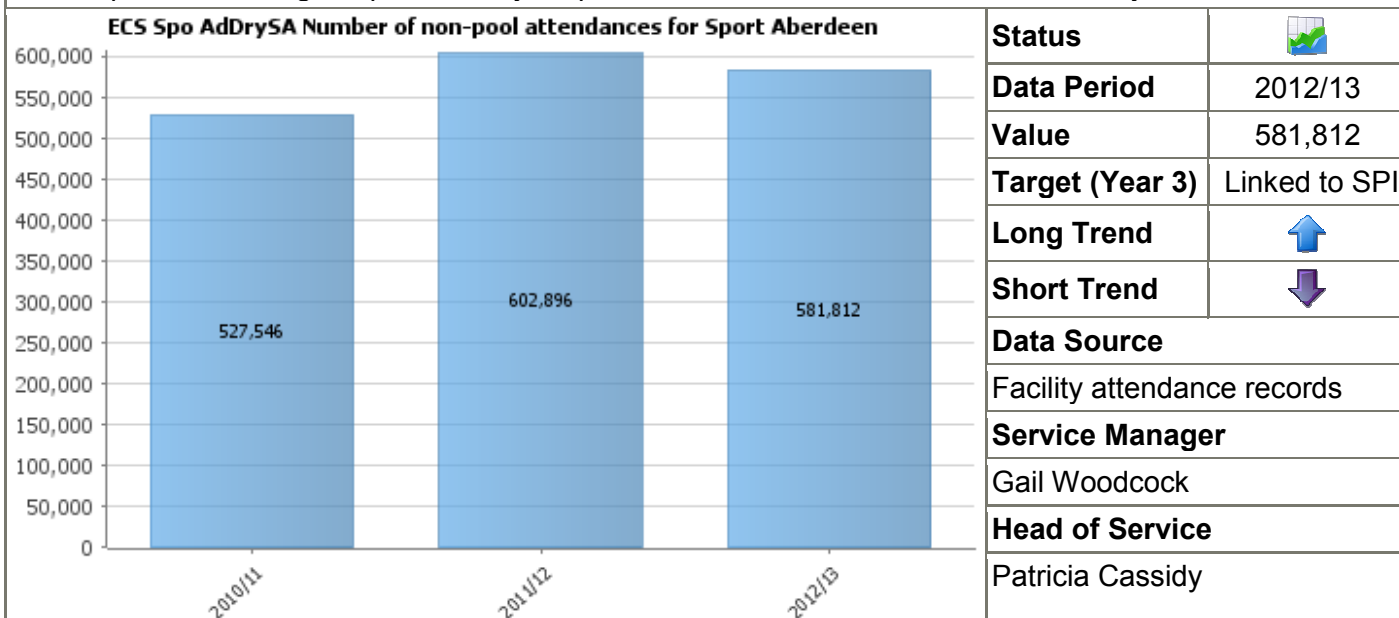
Notwithstanding these factors, underlying patterns of attendances at both Hazlehead and Northfield, in particular, have experienced a material decline over the longer term period which is influenced disproportionately by a reduction of 33,567 overall attendances linked to the Aberdeen Aquatics programme

However, at this level of attendance, the objective of increasing footfall by a compound 3.5% by 2012/13 against the 2009/10 base year, which was expressed in the original Sport Aberdeen Business Plan, has been exceeded by just under 27,300 additional attendances, representing a 7.95% rise on the base year figure.

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

Number of non-pool attendances at Sport Aberdeen facilities

This indicator monitors the number of non-pool attendances for Sport Aberdeen facilities. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current period v average of previous 3 year periods. Annual value = cumulative monthly values.



Narrative and Analysis

Summary:

Management of the Council's core sports services, transferred to an arms length organisation, Sport Aberdeen, in July 2010 and the data included reflects the second complete fiscal period outcome under this arrangement and the third year of operation for the organisation.

Since the transfer of the ten facilities included in this data-set, management of available public access, along with lets usage, at the Cults Academy campus has, additionally, been undertaken by Sport Aberdeen under a separate agreement. Data from the latter facility is incorporated within the E, C&S Education and Communities Facilities framework rather than directly under Sport Aberdeen's performance metrics.

Attendance figures for directly managed Sport Aberdeen premises in 2012/13 were recorded at 581,812 representing a 3.5 % decrease on 2011/12 with some 21,174 fewer attendances over the course of the twelve month period.

A proportion of this fall results from the loss of attendances linked to maintenance issues affecting the Beach Leisure Centre in the Autumn of 2012, although this might reasonably be assessed as having only contributed around 45% of the decrease.

Four of the ten facilities operated by Sport Aberdeen under the original transfer agreement did experience rising attendances, with The Beacon and Jesmond Centres, along with Sheddocksley and Torry Youth and Leisure Centre noting % increases of 8.9%, 5.1%, 4.0% and 15.6%.

However, these gains have been counter-balanced by decreases in attendances at the remaining six premises, including the Beach Leisure Centre (-11.0%) and with The Linx Ice Arena (-14.4%) and Peterculter, (-12.0%) in particular, have contributed to the overall fall in attendances over the course of the year.

Lord Provost Alex Collie Sports Centre also noted a reduction in attendances of just under 5,000 admissions (-7.7%) although both Kincorth and Westburn Tennis Centre's losses were very marginal, contributing fewer than 1,000 admissions to the overall decrease.

Outwith this, it is considered that there may have been an element of data loss relating to 'non-pay and play usage' in particular, arising from movement to the new XN LMIS. However, the extent of this likely to have been minimal and cannot be readily estimated or extrapolated robustly enough to be considered for inclusion in the data-set.

Overall Trend:

Although, overall, the premises experienced a fall in admissions when comparing 2012/13 to 2011/12, the three year trend is more positive (+ 10.3%) and this year's outcome is some 6.5% in excess of the target threshold expressed within the 2010-13 Sport Aberdeen Business Plan that anticipated an increase in attendance numbers of 3.5%, against the 2009/10 base year

Drilling down into the figures for each facility, seven of the premises show an increase in admissions across the three year period with both Bridge of Don based centres (LPACSC + 16.9%, JSC + 9.4%) recording over 8,000 additional attendances, Kincorth Sports Centre showing a similar level of increase, although with a proportionately larger percentage rise of +17.5% and the Linx Ice Arena, Torry and Westburn facilities recording between 10-15% improvements in admissions.

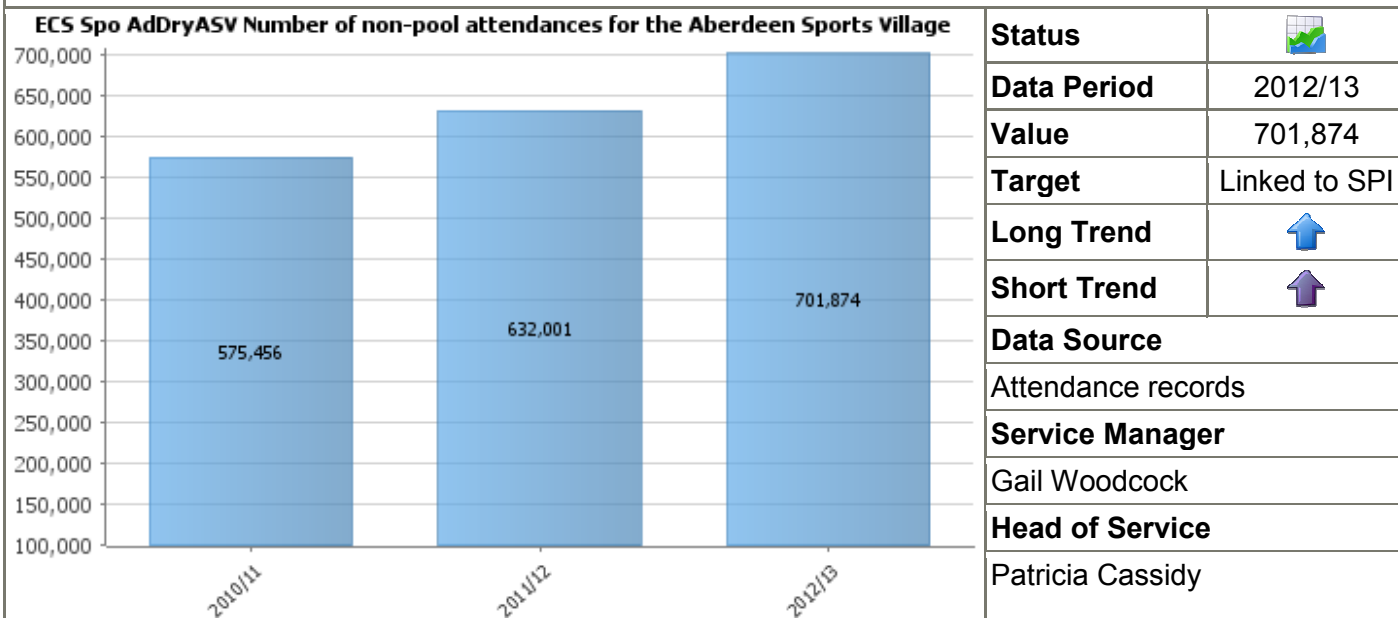
The Beacon Centre has experienced the greatest rise in admissions over the period with some 41,000 more attendances being recorded than in 2010/11 but this, along with meeting of the Business Plan target, has to be taken in the context that the facility, encompassed within the Bucksburn Academy 3R's project, only commenced delivery of a full year programme in 2011/12, albeit with a reduction on the original capacity, and was not operational during the 2009/10 base year.

Of the three premises that noted a fall in admissions trends, the Beach Leisure Centre is both numerically and proportionately the most significant with 21,324 fewer attendances (-21.8%) and Peterculter Sports Centre also experiencing a pattern of relative decline with losses in both years against 2010/11 (-15.1% overall) and with Sheddocksley, although having improved on last year's performance, falling just short of the base admissions figure by 472 attendances.

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

Number of non-pool attendances for the Aberdeen Sports Village

This indicator monitors the number of non-pool attendances for the Aberdeen Sports Village. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current period v average of previous 3 year periods. Annual value = cumulative monthly values.



Narrative and Analysis

Summary:












Financial year admissions for Aberdeen Sports Village were recorded at 701,874 which is an 11.0% improvement on the 2011/12 position, (compared to the City's strategic annual participation growth target of 1.66%) with 69,873 additional attendances. Within the five respective admissions groupings, all but Management Bookings (-1.1%) demonstrated an increase over the previous year with the core community access functions (Booked Activities, Classes and Ticketed Activities) generating improvements of 15.7%, 30.5% and 12.9%.

Presently, attendances for the Sports Village operating year (August – July) are recorded at 672,950, some 64,000 admissions ahead of the comparable period in 2012/13 (+9.6%) with a strong likelihood that the year-end outcome will exceed the fiscal year figure of 701,874 which would represent the highest level of full year performance for the organisation since opening in 2009. As with the fiscal year position, this reflects strong comparative growth across the main 'walk-in' activities with only attendances generated through Management Bookings use being slightly behind 2012/13 figures.

Overall Trend:

The Sports Village has demonstrated a sustained pattern of admissions growth since 2010/11 with attendances rising by 126,418 (+ 21.9%) over the period and has proportionately seen increases across each of the five admissions groupings.

It is anticipated that, as the facility is now achieving the upper expectations in terms of capacity against particular areas of activity, the future levels of growth in attendances will slow to some extent, although the organisation is currently reviewing options for expansion of the offering provided both through programming and physical development of the site.

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