

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>2 June 2011</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Update on Implementation of Budget Decision - Reduce Communities Team</b>
REPORT NUMBER:	<b>ECS/11/035</b>

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

This report provides an update on the implementation of the decision to reduce the costs of the Communities team by £1.4million in 2011/12 and provisionally by a further £1million in 2012/13.

This includes an update on the reduction of the staffing provision within the service; and an update on the progress towards the move of Community Learning Centres to leased centre status.

Finally the report notes progress towards the development of a model lease, management agreement and constitution.

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

It is recommended that the Committee:

- a) Notes the progress in relation to the appointment of staff to the new structure, and the reduction of the overall workforce.
- b) Notes the progress in relation to moving community learning centres to leased centre status.
- c) Notes the options that are being developed in relation to each community learning centre, and agree that a further report will come to the next committee with firm recommendations for various Community Centres.
- d) Agree that officers seek to relocate the current groups within Torry Community Learning Centre to other suitable local facilities, in order to facilitate the closure of that facility.

- e) Determines whether it would wish to provide Management Committees with a Transition Grant for 2011/12 (as detailed in section 5.3), and if so, agree to remit this to the Finance and Resources Committee for consideration.
- f) Note the progress in relation to developing a citywide model lease, management agreement and constitution, and agree the heads of terms for each as set out in section 5.4.
- g) Agrees that, until the Service Asset Management Plan for Community Buildings is completed, Community Centres and Community Education Centres should only be granted one year leases.
- h) Agree that once approved, all Community Centres will be subject to the Management Agreement and Constitution. All standalone centres will also be subject to the agreed Lease.
- i) To note that a petition has been signed by approximately 500 residents campaigning against the reopening of the Hilylands Centre on Croft Road.

### **3. FINANCIAL IMPLICATIONS**

#### **3.1 Budget Reduction**

The Council decision on 10 February 2011 was to reduce the budget for an Integrated Communities team by £1.6million\* in 2011/12 and by £2.4million in 2012/13.

\*note that this figure is greater than the £1.4million reported to the Education, Culture & Sport Committee on 24 March 2011, due to a requirement to provide £200,000 from the service budget to the Corporate budget for Voluntary Severance/ Early Retirement.

#### **3.2 VS/ER Costs**

Costs associated with the disestablishment of staff through the appropriate Council procedures will be funded through the service budget, and thereafter from the corporate fund set up for this purpose. Ongoing pensions costs will be met from the corporate fund set up for this purpose.

#### **3.3 Fixed building costs**

Annual revenue costs, met by EC&S Revenue Budgets, for existing and proposed leased centres is approximately £1.5million per year. (This figure does not include development grants and other services costs).

As there are 51 properties included in this category (see paragraph 5.2.1), it follows that the average current revenue cost per annum to the City Council of each building is circa £29,500. Further to paragraph 5.4.1. of this report, if the City Council offered and each Community Centre and Community Education Centre Management Committee accepted a new lease on that basis, it would make no appreciable difference to the level of annual revenue funding that the EC&S Revenue Budget would require to provide. For example, the "wind and

watertight only” repair clause is no different from the current practice of our building maintenance staff. Budgetary pressures means that, at present “wind and watertight only” is the repair criterion that is adopted, in determining whether or not to carry out a repair to one of the 51 properties. However it is noted that the current lack of preventative maintenance could result in increased wind and water-tight expenditure in the future.

In this context, the work to develop Service Asset Management Plans for Education, Culture and Sport (as described in paragraph 5.2), is an important factor. If, for instance, the City Council was minded to offer any Community Centre Management Committee a 20 year lease of their Community Centre, the aggregate revenue commitment from EC&S Revenue Budgets would be circa £590,000 (i.e. 20 x £29,500 per annum). However these costs could significantly increase due to capital repairs such as replacements to gas boilers, or central heating systems, during the 20 years, or increased repairs required due to a lack of preventative maintenance, might drive that cost even higher.

In terms of Asset Management Planning, any decision of the City Council to offer that level of long-term revenue funding commitment to any community building, should be the outcome of an option appraisal, where the level of present and future public use, building condition etc. are key factors. With that background, it is advised that no decision should be made on granting any Community Centre a long-term lease, until the Service Asset Management Plan for Community buildings is completed.

### 3.6 State Aid Implications

At this stage, it is considered unlikely that there will be any State Aid implications in relation to the above, however if any implications arise, these will be reported to the appropriate committee.

## 4. **OTHER IMPLICATIONS**

### 4.1 **Personnel Implications**

The budget decision has resulted in a requirement to reduce the existing staffing resource by approximately 67%. The budget available to deliver front line adult learning and youth development activities through tutors and sessional staff has been reduced by approximately 83%.

The reduction in the workforce is being delivered through the implementation of the Council’s VS/ER policy in the first instance. Any excess staff remaining after the restructure is complete will be managed through the Council’s Redeployment Procedure, and if required the Redundancy Assessment Procedure.

## 4.2 Property Implications

There are currently 27 centres owned by Aberdeen City Council and managed by Community Learning and Development to deliver community learning and development activities. The budget decisions will result in these facilities, or the programmes for these facilities becoming externally managed.

## 4.3 Legal Implications

### 4.3.1 Scottish Government Consent

Section 74 of the Local Government (Scotland) Act 1973, as subsequently amended, required every Local Authority to obtain the consent of the Scottish Government for any disposal of property (and in this context a sale or a lease could be deemed to be a disposal) where the consideration received is less than open market value.

The Disposal of Land by Local Authorities (Scotland) Regulations 2010 partially supersedes previous legislation. The Regulations spell out the circumstances in which a local authority may dispose of land for a consideration less than the best that can reasonably be obtained. One of those conditions is when the local authority is satisfied that the disposal for that consideration is reasonable; and that it's likely to contribute to social well-being.

In these circumstances the City Council could legitimately argue that granting leases of Community Centres and/or Community Education Centres at £1 per annum if asked, whatever their open market rental value, promotes social well-being and as such the City Council don't require to seek the consent of the Scottish Government to such actions.

### 4.3.2 Insurance

Aberdeen City Council will have Public Liability Insurance for the building (which is mentioned in the proposed lease) and this will cover an incidence where the building collapses or such, however Management Committees will require to have Public Liability for the activities within the building. While this is not a legal requirement it is recommended. Failure to have such insurance in place could result in individual members of the management committee being personally liable for any costs arising (and/ or potentially an individual member of the public suing the City Council, as owner of the building, if they were hurt as a result of participating in the Community Centre's activities.)

If Management Committees employ staff then by law they require employer's liability insurance.

The preferred method would be for Management Committees to buy into the existing policy arranged by the Council which provides Public Liability and Employers Liability insurance. This would likely be in the interest of the Management Committees as the current charge would be £125 per centre. Alternatively, Management Committees could procure their own Public Liability and Employers Liability Insurance.

### 4.3.3 Procurement

For the Council to determine not to tender for the leasing or management of programme of community centres may require a suspension of Standing Orders. Each case would require to be considered on a case by case basis.

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

This section will consider some of the major milestones that are being progressed in order to deliver on the budget decision.

### 5.1 **Development and delivery of re-engineered service.**

The financial decision has reduced the budgeted funding available for staff, including Community Learning & Development, Community Training and Economic Development and Neighbourhood Community Planning Staff by approximately 67%.

A new management and operational structure has now been developed and appointment to the posts is now underway via the Council's Job Matching process.

Staff were also given the opportunity to apply for Voluntary Severance or Early Retirement and a number of applications have now been supported. The affected staff are now working their notice, during which time they are developing and rolling out exit strategies for key areas of work, along with handing over elements of their work which will require to continue.

The budget available for tutors and sessional staff has been required to be reduced by some 83% in 2011/12. However, custom and practice has resulted in some tutors and sessional staff gaining contractual status. It is the case that the affected staff will have rights to remuneration and redundancy notice and associated costs. Therefore the remaining budget allocated for delivering adult learning and youth development in 2011/12 may be mostly allocated for this purpose, resulting in little or no front line delivery of youth development or adult learning services from September 2011 through to March 2012.

Officers are negotiating with Management Committees for a solution to this issue and will update on this situation at later committees.

### 5.2 **Move centres to leased centre status.**

5.2.1 In the report to committee on 24 March 2011, it was noted that there are currently 51 Community Centre type facilities throughout the city which are owned by the Council. The current routine costs for servicing these facilities amounts to some £1.5million per year. Many of these buildings will require

significant maintenance over the next 5 – 10 years. With this in mind, a strategic review of all of these properties as part of the wider Service Asset Management Plans for Education, Culture and Sport is currently ongoing.

5.2.2 A key part of the Service Asset Management Plan (SAMP) will be to look at the level of verifiable community use of each of the 51 buildings. Early indications are that the level of community use is patchy. Although officers can identify well used “seven days a week” Centres, others are much less well used. In several areas of the City, officers can identify underused community buildings, where an equivalent level of community service could be provided from fewer, better quality, better used buildings. It is anticipated that “area specific” recommendations to amalgamate community uses in fewer buildings, will emerge from the SAMP.

5.2.3 The SAMP and it’s area specific recommendations, could potentially provide:

- (a) at least equivalent standard and hopefully better quality, better used community facilities;
- (b) those community activities from fewer buildings
- (c) substantial savings for the EC&S Revenue budgets (as revenue support needs to be offered to fewer buildings); and
- (d) capital receipts from the sale of surplus properties

5.2.4 While it is anticipated that the first stage of the SAMP will be reported to the Education, Culture & Sport Committee in September 2011, until the outcomes of the above review are approved, it is recommended that any new leases and management agreements are granted for a one year period only.

5.2.4 Along side the Service Asset Management Plan, officers have been meeting collectively and individually with the Management Committees of the Community Learning Centres which are scheduled to become leased or managed through a management agreement. These discussions have led to a number of options and recommendations being developed for each individual facility.

5.2.5 These options and recommendations are set out in Appendix A

5.2.6 Torry Community Learning Centre

At the time of writing this report, it is recommended that activities within the Torry Community Learning Centre are moved to other venues to allow this facility to be closed:

- The building is in a poor state of repair, and would require a significant investment to bring it up to the standard to be suitable for leasing:
  - Public Accessibility - It is not classed as Publicly accessible.
  - Asbestos - There are several types of asbestos across different locations.
  - Fire Risk Assessment Works - A fire risk assessment in 2008 identified a number of works required to bring it up to standard. A quote of £10,400 was obtained in 2009 for carrying out this work.

- Suitability – While it was graded as a B at its last inspection in 2007, there are a number of elements within the building that are graded at a C or a D and would require to be brought up to an appropriate standard to meet the Council’s terms of the proposed model lease.
  - The windows and external doors are graded as a D, and have a replacement figure of £78,540. This work would be required if the building was to be retained.
  - The external walls are graded as a C with a replacement cost of £69,300.
  - The Building Inspector has the view that the building is generally in a dilapidated state.
- There is no Management Committee currently in place. Therefore if the Council wishes to move this centre to leased status, officers would require to develop a Management Committee or find a suitable alternative body to take on the lease for this building.
- The existing programme is minimal. A copy of the current programme is available in the members lounge. It consists of: 4 sessions drop in crèche; 2 sessions Citizens Advice Bureau; 5 sessions After School Club; 1 session Drugs Action Group; 1 session Pathways Group; 3 sessions Parent and Toddler; 1 session Baby Group.
    - It is anticipated that all of these groups can potentially be relocated in other suitable local venues.
    - There are a range of other local community facilities available including: Torry Youth and Community Centre, Old Torry Community Centre, and Tullos Community Centre.

#### 5.2.7 Hillylands Centre

Work is presently underway to develop a new community facility within the old Community Special Needs Group building at Croft Road. It has been brought to the attention of officers that residents of Croft Road and surrounding area at Mastrick have organised a petition with around 500 names on it. The purpose of the petition is stated as:

*“This is a petition organised by the residents of Croft Road and surrounding area in Mastrick. Against the reopening of old Community Special Needs Group building on Croft Road. This has been signed and sealed by Aberdeen City Council without consulting the local residents. We have not been allowed any say regarding the use or times of it being opened. And it will be opening this summer. Please support us to show that we live in a democracy and that we should have a say over what happens on our front door and neighbourhood.”*

The current situation is that work on the building is underway and it is due to be open in November 2011. The building will re-house the Mastrick Young People’s project that has been displaced as a result of the closure of Summerhill. Consultation with users has been ongoing and a meeting with local residents took place on 27 April 2011. Further consultation with local residents will be ongoing as the project progresses.

### **5.3 Transitional Period**

It is highlighted that due to the requirement to reduce our workforce significantly and as early as possible, there will be minimal Council support for community centres during the transitional period from the end of the Summer when most staff will be released until Management Committees are in a position to take on the running/ programming of these facilities themselves.

While there will be a small staffing resource to support the Management Committees to build capacity to take on this additional responsibility (one or two full time officers city wide), there will be little or no support to provide operational support on a centre by centre basis.

There is capacity within the budget from 2012 onwards to provide a standard Development Grant of £10,565 per Community Centre. However members are asked to consider whether they may be supportive of providing a "Transition Grant" equal to an equivalent amount to the Development Grant for Management Committees who commit to taking on the responsibility for running the Community Centres.

Due to the high costs involved in managing the transition to the new staffing structure, it is unlikely that there would be sufficient budget for such a "Transition Grant" within the Education, Culture and Sport budget in 2011/12. Therefore if members were to agree to provide such a grant, an alternative budget source would require to be found.

### **5.4 Model Lease, Management Agreement and Constitution**

Currently there are a range of different leases and constitutions in place with existing leased Community Centres. It is considered that virtually all of these leases are outdated and not fit for purpose. In addition, the differences can cause confusion and concern between leased centres.

It has previously been agreed that a single model lease and constitution for all Community Centres in the city would be desirable.

A significant amount of consultation was undertaken in 2010 with existing leased Community Centres on proposals for a model lease. With the decision to move a further 27 Community Education Centres to "leased" status, officers have commenced consultation with these other affected Management Committees on the proposed model lease.

A number of these centres will not be stand alone, and therefore would be more suited to a Management Agreement type arrangement.

It is recommended that a model Management Agreement be developed for all centres, with those which are standalone, also being subject to a model lease agreement.



A model Constitution is also being developed in line with the decision taken at the Education, Culture & Sport Committee on 24 March 2011, that it be suitable for achieving charitable status. It is suggested that as the Constitution will be owned by the Management Committee, they can amend the Constitution if they wish, however certain key elements must be included.

Due to the condition of many of the Community Centres and the potential for high costs to the Council in future years, it is recommended that longer term leases have 5 year break clauses included. This will ensure that the Council is not tied into a long term agreement that is unaffordable.

Some Centres have intimated that if they apply for some funding streams, they may require to demonstrate a longer term lease. It is recommended that these issues are considered as and when they arise, which would allow longer term leases to be confirmed on a case by case basis. (It is noted that there is no record of any Community Centre requiring a long term lease for funding in recent years.)

If Members are prepared to approve this and authorise the grant of transitional one year legal agreements, pending the outcome of the Service Asset Management Plan, then officers would intend to request that Management Committees declare their willingness, in principle to agree:-

- a. to enter into a one year lease of their Community Centre, on the basis as specified in the Model Lease
- b. to enter into a one year Management Agreement, on the basis as specified in the model Management Agreement; and
- c. to enter into a one year Constitution, on the basis as specified in the model Management Constitution.

The results of this exercise will be reported back to the next meeting of this Committee on 15 September, 2011.

Consultation is currently ongoing in respect of the Management Agreement, Lease and Constitution, and it is recommended that members agree the proposed Heads of Terms for each as set out below:

#### 5.4.1 Model Lease Heads of Terms

- Mutually agreed length of lease, with break clauses as appropriate.
- Token rental amount (if requested – intention is not to request.)
- Tenant liability for rates, taxes and other relevant charges levied in respect of the occupation of the premises (if requested – intention is not to request.)
- Prohibits the tenant to assign or sublet the premises (spaces can still be let.)

- Prohibits the tenant to use the premises as security or to dispose of the premises.
- Stipulates the use of the premises as a community centre.
- The Council will insure the building structure.
- The Council will provide additional insurance (public and employers liability) that the Tenant can purchase.
- The tenant will be responsible for all other insurances, such as contents.
- The Tenants agree to maintain the premises in the current condition with the landlord being responsible for wind and watertight repairs and the tenants being responsible for other repairs, with an option for tenants or landlord to end the lease if they cannot meet the cost of any repairs.
- There is the ability for either party to break out of the lease if unable to pay for repairs.
- The tenant will not make any alterations to the premises without the landlords permission and the tenant may need to return the premises to their original condition.
- The Tenant is responsible for keeping the premises in a neat and tidy condition.
- The Landlord will not be responsible for the activities taking place within the premises.
- The Tenant is responsible for ensuring the premises are suitable for the Tenants needs and will not hold the landlord liable over the suitability of the premises.
- the Tenant will comply with all relevant legislation.
- The Tenant will allow the Landlord access to the building for civil emergencies etc.
- The Tenant will not store dangerous materials on the premises.
- The Landlord will supply and maintain emergency equipment (fire fighting equipment etc.)
- The Tenant will seek approval from the landlord before erecting external signs and notices.
- The Landlord can erect a wide area network aerial on the premises (Landlord will be fully responsible for this.)
- The Landlord can end the lease if the building is being unused.
- Tenant will be responsible for removing their equipment at the end of the lease.
- Details of arbitration are listed.
- Requires adherence to the Management Agreement.

#### 5.4.2 Model Constitution Heads of Terms

- Name of the organisation
- Aims and objectives are to promote wellbeing, advance education and manage a community centre.
- Membership is open to local inhabitants and organisations.
- Membership can be terminated.
- Powers of the management committee are detailed.

- Management committee will consist of 4 members from user groups, 6 members appointed at the AGM, 2 youth members, a local organisation, 1 staff member, additional co-options are required.
- Office bearer posts will consist of Chair, Vice Chair, Secretary and Treasurer, with no more than one office bearer being an employee of the community centre.
- Management committee members will serve for 3 years and can be re-elected. Officer bearers are elected for one year can serve up to 5 consecutive years in the same position.
- There will be a minimum of 6 management committee meetings per year with 6 clear days notice being required.
- The quorum for meetings will be 1/3 of the committee.
- Minutes will be displayed in the community centre.
- Decisions will be by a simple majority with the chair having a casting vote.
- The AGM will be held between April and June and will require 14 days notice. A quorum will be the lesser of 25 or 2/3 of the membership. There is the ability to call Extraordinary General Meetings in a similar manner.
- The Financial year will be 1 April to 31 March and the accounts require to be inspected by a qualified accountant. At least two individuals are required to release funds.
- Amendments can be made to the constitution at a general meeting which requires 28 days notice period and 2/3 majority vote for the amendments.
- The Association can be dissolved at a general meeting which requires 28 days notice period and 2/3 majority vote for the dissolution. All assets are to be given to similar organisations and cannot be distributed to members of the association.

#### 5.4.3 Management Agreement Heads of Terms

\*These Heads of Terms are not available at the time of finalising the report, and will therefore be tabled at the committee.

#### 5.4.4 Checklist of Responsibilities

The signed legal documents have to be legally robust and detailed. However in order to assist Management Committees in understanding their obligations and the obligations of the Council, officers intend to develop a short checklist. An example of such a checklist for the proposed model lease which is currently being negotiated is set out below:

The Key responsibilities for the Landlord and Tenant are as follows:

The following costs will be met by the Landlord

- Premises Insurance
- Alarm and safety equipment supply & maintenance
- Gas fuel bills
- Electric fuel bills

- Water & Sewerage bills
- One broadband Line
- One telephone line
- One alarm line
- Refuse collection
- Public liability insurance for the building (not the activities within the building)
- PAT safety checks (portable appliance tests)
- Maintenance of gas boiler and central heating (including safety checks)
- Wind and watertight repairs/maintenance
- Repairs to the building where there is a safety requirement.

The following costs will be met by the Tenant

- Contents insurance
- Employers liability insurance (can be purchased through a Council policy)
- Public liability insurance for activities (can be purchased through a Council policy)
- Maintenance of operational equipment (ie vacuum cleaners etc.)
- Telephone call costs
- Any required licenses
- Repairs/maintenance (other than detailed previously) to keep building in same state of repair
- Cleaning, cleaning services & cleaning materials
- Paper towels, toilet paper soap etc.
- Providing and replacing light bulbs (Landlord will provide scaffold if required)

## 6. IMPACT

This report relates to the Combined Community Plan and Single Outcome Agreement as follows:

- People of all ages take an active part in their own learning to achieve their full potential Learning and training is appropriate and accessible to learner's needs
- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them. Their voices heard and they play an active and responsible role in their communities
- Educational attainment in Aberdeen is continuously sustained and improved
- School leavers enter positive destination of employment, training or further and higher education with a focus on and support for young people who require More Choices and More Chances
- Children and young people actively participate in their communities and have optimum involvement in decision making

- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

Public – This report will be of interest to the public, as the recommendations will impact on services delivered throughout the city.

An Equality and Human Rights Impact Assessment has been completed in respect of this budget decision.

## **7. BACKGROUND PAPERS**

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

## **8. REPORT AUTHOR DETAILS**

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## Community Centre Information May 2011

Centre	Progress to lease Model	Management Committee	Footfall 28 <sup>th</sup> March – 3 <sup>rd</sup> April 2011	Centre Programme	Building Type	Condition Survey	Type of Agreement	Potential Options
Beacon	Date set for meeting with Management committee 23 <sup>rd</sup> May		Total 235 centre programme users for community rooms only	Programme still to be sent.	Shared with Sports Trust, 3R's building	A	Management agreement	
Bridge of Don	Date set for meeting with Steering group 23 <sup>rd</sup> May	No management committee. Steering group being set up.	339 centre users 451 area prog. 333 outside let users total footfall for week 1123	9 under 5'group  13 children and young people groups  15 adult groups	Secondary community School	B	Management Agreement	
Cornhill	Management committee met and decided to set up meeting on 18 <sup>th</sup> April for Centre users and wider community. Have now set up steering groups and their first meeting is on 16 <sup>th</sup> May	Management committee in place.  6 meetings in last financial year, average attendance 7	542 centre users 80 outside let users total footfall for week 622  Gym Hall currently out of use. Normally have additional 297 users.	13 under 5's groups  1 after school club  6 children and young peoples groups  16 adult groups 2 special needs groups	Primary community School	B	Management Agreement	<ul style="list-style-type: none"> <li>• Education Dept. Let programme</li> <li>• Management Agreement</li> <li>• Umbrella group with other leased centre in area</li> </ul>

Centre	Progress to lease Model	Management Committee	Footfall 28 <sup>th</sup> March – 3 <sup>rd</sup> April 2011	Centre Programme	Building Type	Condition Survey	Type of Agreement	Potential Options
Cults Primary	Met with Steering group on 11 <sup>th</sup> May. Steering groups made up of centre users and other local bodies. Agreed to continue to meet to look at the options	Did have a Management committee which met twice in last financial year with an EGM in May at which members stepped down.	333 centre users 355 Area programme  Total footfall for week 688	No under 5's groups  No youth groups  14 adult classes which meet in Cults Library. Milltimber hall, Culter Library	Community Primary School	B	Management Agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> </ul>
Cults Academy	As above	As above	As above	No under 5's groups  1 junior Badminton group 11 adult classes  3 adult groups	Secondary 3R's school	A	Management Agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> </ul>
Dyce	Met with Dyce management committee on 11 <sup>th</sup> May. They have held a centre users meeting and recruited more members. They want to carry on to look at the options for them.	Management committee in place.	429 centre users  823 Outside let users  total footfall for week 1252	15 under 5's groups 1 after school club (let) 16 youth groups of which 13 lets/active schools 27 adult groups of which 10 lets	Primary Community School	C	Management Agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> <li>Joint CL programme with the Beacon</li> </ul>
Hazlehead	Met with Management committee 17 <sup>th</sup> May. Committee discussed the various options. Require more information	Management committee in place  7 meetings in the last financial year Average attendance 10	Still to come	1 youth group 12 adult groups 1 after school club which is an outside let	3 R's Primary school	A	Management agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> </ul>
Kincorth		No management committee in place	493 centre users 14 outside let users 79 users of area programme  total footfall for week 586	6 under 5's groups  10 youth groups 18 adult groups	Centre shared with Library and customer Access Point	C	Lease	
Loirston			625 centre users  692 outside let users  total footfall for week 1317	16 youth activity groups of which 12 are outside lets 7 adult groups 1 adult group which meets in the library	Primary community School	B	Management Agreement	
Loirston annexe					Freestanding	B	Lease	

Centre	Progress to lease Model	Management Committee	Footfall 28 <sup>th</sup> March – 3 <sup>rd</sup> April 2011	Centre Programme	Building Type	Condition Survey	Type of Agreement	Potential Options
Manor Park		No management committee in place		3 under 5's groups no youth groups 11 adult groups 5 outside let groups	3 R's Primary School	A	Management agreement	
Mile-end	Met with Management committee on 20 <sup>th</sup> April. Set up users meeting on 18 <sup>th</sup> May. New members recruited – looking at options	Management committee in place. 8 meetings in last year. Average attendance 8	376 centre users 156 outside let users 19 area programme users total footfall for week 551	1 breakfast club 1 after school care 1 youth group 1 youth group in grammar 9 adult groups	3 R's Primary School	A	Management Agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> <li>Joint Education Dept let programme with Rosemount CC</li> </ul>
Mastrick CC	Date set for meeting with steering group on 21 <sup>st</sup> June	5 sub groups meet on a regular basis over the last financial year. They have now set up a steering group to look at options	806 centre users 27 outside let users Total footfall for week 833	9 under 5's groups 10 youth groups 15 adult groups 3 outside let groups 4 groups run in other establishments	Shared building with Library	B	Lease agreement	
Mastrick YPP		No committee	153 centre users last week before it closed down	Still to come	Moving to Hillylands – not open yet	B	Lease agreement	
Northfield	Met with Steering Group on 4 <sup>th</sup> May. They are working on constitution and awaiting more information re options	Steering group has been set up.	528 centre users 15 outside let users 67 area programme users total footfall for week 610	Still to come	Shared building with library	B	Lease agreement	<ul style="list-style-type: none"> <li>Lease agreement</li> <li>Umbrella org with other leased centres in area</li> </ul>
Rosemount	Met with management Committee on 7 <sup>th</sup> April. Set up users meeting on 3 <sup>rd</sup> May. Recruited more members. Looking at options	Management Committee in place. 5 meetings in last financial year. Average attendance 6	409 centre users 177 outside let users 298 area programme users total footfall 884	13 under 5's groups 2 youth groups 36 adult groups 12 outside let groups	Free standing building	C	Lease Agreement	<ul style="list-style-type: none"> <li>Lease agreement</li> <li>Umbrella org with other leased centres in area</li> <li>Joint Education Dept programme with Mile-end</li> </ul>



Centre	Progress to lease Model	Management Committee	Footfall 28 <sup>th</sup> March – 3 <sup>rd</sup> April 2011	Centre Programme	Building Type	Condition Survey	Type of Agreement	Potential Options
Seaton Project	Met with management committee on 20 <sup>th</sup> April. Committee looking at various options awaiting more info re management agreement.	Management committee in place. 6 meetings in last financial year. Average attendance 9	594 centre users 126 outside let users 38 area programme users total footfall for week 758	1 breakfast club 8 under 5's groups 1 youth group 12 adult groups 1 after school club(outside let)	3R's Primary	A	Management agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> <li>Umbrella org for Seaton3'r, Seaton cec and Pittodrie leased centre</li> </ul>
Seaton CEC	As above	No management committee	125 centre users	Drugs rehab work 1 youth group 2 adult groups	Free standing centre	C	Lease agreement	<ul style="list-style-type: none"> <li>As above</li> </ul>
Sunnybank	Steering group being set up	No management committee, Steering group being set up	282 centre users 100 outside let users 98 area programme users Total footfall 480	10 under 5's groups 7 youth groups 23 adult groups	Primary community School	B	Management Agreement	
Tilly Youth Project	Met with management committee on 25 <sup>th</sup> April. Young person committee. Meeting Shmu to look at taking over lease of building	Management committee in place. Met 3 times in last financial year Average attendance 10	Still to come	19 youth group sessions 5 outside lets	Free standing	C	Lease Agreement	Negotiating with Schmu to take on lease
Torry Youth Project			148 centre users 103 outside let users total footfall for week 251	Still to come	Shared building with Sports Trust	A	Management agreement	
Tullos CC	Met with steering group on 14 <sup>th</sup> may. Group are awaiting more information on management agreement	No Management committee. Steering group now in place	307 centre users 81 outside let users total footfall for week 388	6 under 5's groups 17 adult groups 10 youth groups 3 outside lets	Community Primary School	B	Management Agreement	<ul style="list-style-type: none"> <li>Education Dept. Let programme</li> <li>Management Agreement</li> </ul>

Centre	Progress to lease Model	Management Committee	Footfall 28 <sup>th</sup> March – 3 <sup>rd</sup> April 2011	Centre Programme	Building Type	Condition Survey	Type of Agreement	Potential Options
Torry Community Learning Centre		No management Committee	Still to come	1 after school club (outside let) 5 under 5's groups 4 outside let groups	Free standing	C	Lease agreement	<ul style="list-style-type: none"> <li>Lease agreement</li> </ul>

**Copies of Centre programmes will be in a file in the Members lounge**