

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE:</b>	<b>Education, Culture and Sport</b>
<b>DATE:</b>	<b>16 September 2010</b>
<b>DIRECTOR:</b>	<b>Annette Bruton</b>
<b>TITLE OF REPORT:</b>	<b>Progress with Community Learning Satellite Options in St Machar Associated School Group and transfer of two buildings to Leased Centre Status</b>
<b>REPORT NUMBER:</b>	<b>ECS/10/076</b>

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

This report provides updated information on:

- Service delivery options for Tilly Youth Project and The Portal Community Learning and Development Centre;
- Funding for services at Seaton Community Learning and Development Centre at School Road; and,
- The establishment of Abbey Place Community Centre and Ruthrieston Community Learning and Development Centre as voluntary leased community centres.

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

1. To approve the closure of The Portal Community Learning and Development Centre and relocation of community learning and development activity to other sites as outlined in this report. .
2. To note the intention to retain Tilly Youth Project building until such time as the site is required for housing development and to investigate collaborative opportunities for new community facilities for the Tillydrone area as outlined in this report.
3. To note the intention to retain Seaton School Road Community Learning and Development Centre using existing funding streams until improved premises are available.
4. To note progress on the establishment of Abbey Place Community Centre and Ruthrieston Community Learning and Development Centre as voluntary leased community centres as detailed in the report.

### **3. FINANCIAL IMPLICATIONS**

The cost of isolating utility supplies, (currently supplied through St Machar Primary School) to Portal Community Learning and Development Centre is estimated at £50,000 pending detailed discussions with the service companies. This would allow the centre to operate for an estimated 2-3 years before the land is cleared for housing. This does not include the cost of fencing the site off from the St Machar Primary site or the additional costs

which would be incurred with two separate demolition contracts; one for the school and one, at a later date for the community centre. The closure of the school also means there is no revenue budget to support building-related costs at The Portal. These costs, together with information on the ability to relocate centre activities as detailed in paragraph 6.1 have informed recommendation 1 of this report.

Partnership working at Tilly Youth Project offers the potential for an external partner, who currently uses the site, to make the centre self-sustaining and officers are actively pursuing this option. If this was achievable, it would deliver revenue savings of £11,556 per annum based on 2010 -11 budgets.

The additional revenue costs of establishing Torry Community Centre at Abbey Place and Ruthrieston Community Learning and Development Centre as voluntary leased community centres are estimated at £5,280 and £4,921 respectively for the remaining six months of the current financial year. These figures represent the additional cost of development programme grants and, in the case of Torry Community Centre, the premises revenue costs, estimated at £6,000 per annum. Members have previously been advised that the budget stream for Torry Abbey Place was removed in the 2008 - 09 budget round. The total revenue deficit of £10,201 for this financial year is being funded through existing Communities Team staffing budgets available through vacancy management and thereafter is being addressed as a budget pressure through the Priority Based Budgeting and 5 Year Business Plan processes.

Officers have undertaken a review of progress with the savings originally identified through the implementation of community learning hubs in the report to committee in October 2009.

<b>Item</b>	<b>Revenue saving</b>	<b>Delivery Status</b>
Reduction from Bucksburn library staff rationalisation	£10,000	Possible saving of £10,000 against vacancy management.
Estimated saving on premises charges for Bridge of Don Library	£9,000 for year 1 (£17,000+ per annum thereafter)	Reported to May committee as no longer viable due to increased nursery numbers at Scotstown Primary where library was to be relocated
Woodside Library staffing cost saving	£21,000	Decision to transfer library services to other premises not made
Linksfield Library staffing and building costs	£38,000	Closes as of 30.9.10, savings of £20,369 identified
<b>Item</b>	<b>Revenue saving</b>	<b>Delivery Status</b>
Hilton CLD Centre staff base closure	£23,000	Not achieved. Community dentist to be relocated, CLD have

		vacated.
Tilly Youth Project building costs	£12,000	Building proposed to be retained. Should be self financing from 2011 onwards
Portal CLD Centre building costs	50,000	Schools Budget saving
Clerical savings at Grammar ASG (Rosemount) Community Learning Hub through co-location of staff	18,000	Achieved
Torry Community Learning and Development Centre at Oscar Road Nursery building costs	32,000	Dependant upon adaptation of Torry Academy requiring NHCP funding
Torry Community Centre at Abbey Place building costs	6,000	Reported to May 2010 committee, decision to retain building as leased centre with estimated additional revenue costs of £10,000
Ferryhill Library staffing and building costs	45,000	Reported to May 2010 committee, decision to retain building so no savings achieved.
Ruthrieston CLD Centre building costs	17,000	Reported to May 2010 committee, decision to retain building as leased centre with estimated additional revenue costs of £10,000
Relocation of Summerhill activity and Mastrick Youth Project	5,889	No saving achieved due to relocation costs
Savings from Cummings Park flat	2,000	£11,000 achieved through vacancy management
Additional staff saving, Harlaw Learning Partnership		6,552
<b>TOTAL</b>	<b>270,889</b>	<b>65,921 to date</b>

#### 4. SERVICE & COMMUNITY IMPACT

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

- **Vibrant, Dynamic and Forward Looking – The Liberal Democrat and SNP Programme for Aberdeen City Council:** This contains a commitment to establish a network of Community Learning Hubs across the city.
- **Combined Community Plan and Single Outcome Agreement –** The development of Community Learning Hubs and review of community centres and community learning and development activity contribute to SOA Outcomes as follows:
  - People of all ages take an active part in their own learning to achieve their full potential.

- Learning and training is appropriate and accessible to learner's needs
- Children and young people access positive learning environments and develop their skills, confidence and self esteem to the fullest potential
- Children, young people and their families/carers are involved in decisions that affect them. Their voices heard and they play an active and responsible role in their communities
- Educational attainment in Aberdeen is continuously sustained and improved
- School leavers enter positive destination of employment, training or further and higher education with a focus on and support for young people who require More Choices and More Chances
- Children and young people actively participate in their communities and have optimum involvement in decision making
- All children, young people and their families have access to high quality services when required and services provide timely, proportionate and appropriate response that meeting the needs of children and young people within Getting it Right for Every Child, (GIRFEC) requirements
- Improve the quality of life in our most deprived areas
- Citizens are increasingly more active in their communities regardless of age, gender, sexual orientation, ethnic origin, where they live, disability or faith/religion/belief and contribute to 'active citizenship'
- Develop pathways to participation which enhance the diversity of local representation at and engagement with regional, national and international arts, heritage and sporting events
- Our public services are consistently high quality, continually improving, efficient and responsive to local people's needs

An Equalities & Human Rights Impact Assessment has been undertaken and submitted.

## **5. OTHER IMPLICATIONS**

This report has other implications as follows:

- Property and personnel – future co-location of services, partner agencies and staff and changes to the Council estate will be actively pursued in the interests of best value.
- Sustainability - options for future consideration are intended to provide more sustainable services that are fit for the future.

## **6. REPORT**

Officers were asked to report back on progress with alternative venues for Tilly Youth Project, funding for Seaton (School Road) Community Learning and Development Centre and implementation of Abbey Place Community Centre and Ruthrieston Community Learning and Development Centre as voluntary leased community centres.

### **6.1 Tilly Youth Project**

As reported to the May 2010 meeting of this committee, officers have been working to ensure continuity of services for learning in the wider Tillydrone community. This has been undertaken within the context of the wider

regeneration of the area and collaborative work has been undertaken with officers from Housing and Regeneration and Corporate Governance adopting a “Total Place”, (joined up), approach to service planning and delivery.

In the report to May committee, officers had identified opportunities for certain Tilly Youth Project activities to be undertaken in The Portal Community Learning and Development Centre and for certain activities at the Portal to be undertaken at other local venues. It was also identified that retention of the Portal would require isolation of utility supplies previously supplied through St Machar Primary School. The costs relating to this are detailed in paragraph 3 of this report. As this will only support a further 2<sup>1/2</sup> years operational use of the site, this does not provide a best value solution. Further collaborative cross-Directorate working has identified that the best option is to:

- Go ahead with relocation of all services currently undertaken at the Portal Community Learning & Development Centre to alternative venues within the community. This includes use of Tillydrone Flat, Tillydrone Library, Tilly Youth Project and collaborative work with other local service providers.
- Retain Tilly Youth Project in the current building for the time being. The Housing & Regeneration Directorate intend to develop a limited liability partnership to lever in external funding to support regeneration plans which would include improved community facilities. This provides the best service delivery option until alternative community facilities for the Tillydrone community can be built for Tilly Youth Project and learning in the wider community activities as part of the planned housing and regeneration developments.

## **6.2 Seaton (School Road) Community Learning and Development Centre**

When the report on community learning hubs was presented in May 2010, it was believed that the operational costs of the School Road Centre were being met from the 3Rs budget cost centre. While this cost centre had provided resources for some improvements within the centre, further investigation has shown that the existing Seaton Project Community Learning and Development budget has met the operational costs of centre prior to and during the 3Rs relocation of services. It is now clear that there will no additional costs associated with the continued occupation of the centre by the drug rehabilitation service as the operational costs are contained within existing budgets.

It should be noted that whilst the building is sound and is suitable for the current drugs rehabilitation work, given its age and condition, it would not be advisable to invest in any major repair works on this building. A review of suitable accommodation to enable sustainable services within the immediate locality has not identified any currently viable options. Officers will continue to seek out possibilities for accommodation in the area that is fit for the future working collaboratively with internal and external partners.

## **6.3 Torry Community Centre at Abbey Place**

As reported previously to committee, Torry Community Centre revenue budget was removed as part of the 2008-09 budget round. This has meant that the establishment of the centre as a voluntary leased centre will require the creation of a new budget stream to cover premises revenue costs and to provide a development programme grant. Details of this are at Section 3 of

this report. Future funding will be subject to committee decision about the report on leased centres also presented to this committee and corporate decisions as part of Priority Based Budgeting and the Council's 5 Year Business Plan.

In May 2010, officers reported concerns about the low level of activity at Abbey Place Community Centre and the need for the centre programme to be developed. Officers are also concerned about the capacity of the current cohort of community volunteers to undertake the running of the centre. Officers from the Communities Team and the voluntary sector will need to assist with capacity building to help the volunteers at Abbey Place develop a more viable and self-sustaining programme that meets local needs.

A centre management committee will need to be elected as this does not exist at present. Subject to committee decision about the report on leased centres also presented to this committee, it is envisaged that the centre will be working to a new model lease and management agreement, revised leased centre constitution and any devolved finance arrangements for defined premise-related costs. The development programme grant for the remaining year will be a proportion of the current annual grant provided to a centre of a similar size. Subject to committee approval of new award criteria, a new development programme grant will be implemented at the start of the new financial year 2011 -2012.

#### **6.4 Ruthrieston Community Centre in Ferryhill**

The transfer of Ruthrieston Community Learning & Development Centre to leased centre status progressed after May committee with the establishment of a "Transition" group which has started working towards the transfer to leased centre status and begun to deal with any requests for lets in the building.

Subject to committee decision about the report on leased centres, also presented to this committee, is envisaged that the centre will be working to a new model lease and management agreement, revised leased centre constitution and devolved finance arrangements. A new leased centre management committee will also need to be elected and any devolved funds transferred to the new management committee to cover defined premises-related costs. The centre Transition Group has requested consideration of a 1 February take over date. This will allow them to establish an interim management committee and to generate a programme of activity.

Future funding will be subject to committee decision about the report on leased centres also presented to this committee and corporate decisions as part of Priority Based Budgeting and the Council's 5 Year Business Plan.

A development programme grant of £5,280 for the remainder of the calendar year, (representing a grant to a centre of a similar size) has been found through vacancy management and a development programme grant will be implemented, subject to committee approval of new award criteria, at the start of the new financial year 2011 -2012.

## 7. REPORT AUTHOR DETAILS

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## 8. BACKGROUND PAPERS

- Report ECS/09/032, Community Learning Hubs and Review of Community Centres and Community Learning & Development Activity
- Report ECS/10/050, Community Learning Hubs and Review of Learning in the Wider Community